



**FISCAL YEAR 2017**  
**CONSOLIDATED OPERATING BUDGET**

Ali A. Houshmand, President

# Fiscal Year 2017

## CONSOLIDATED OPERATING BUDGET

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### *From the desk of the CFO:*

#### **Rowan University Consolidated Operating Budget Proposal Fiscal Year 2017**

##### *Overview:*

Presented here is the FY 2017 Consolidated Budget proposal for Rowan University. The Consolidated Budget consists of the various operating budgets for the Regular University, Auxiliary Operations, the Division of Global Learning and Partnerships, Cooper Medical School of Rowan University (CMSRU), Rowan School of Osteopathic Medicine (RowanSOM), and Special Programs.

The Regular University Budget is the largest portion of the Consolidated Budget. It is the main component where all undergraduate activity occurs and central services are provided. The Auxiliary Operations Budget includes the operating activities of Residential Learning, the Recreational Center, the Student Center, and Camps and Conferences. The Division of Global Learning and Partnerships includes the Graduate School, Summer Session and the Continuing Education programs.

The Cooper Medical School of Rowan University Budget captures the operating activity of CMSRU.

The Rowan School of Osteopathic Medicine Budget includes the operating activity for RowanSOM Medical School, Graduate School of Biomedical Sciences, Faculty Practice Plans, and Stratford campus Special Programs.

The Special Programs Budget is where the activity of the self funded programs on the Glassboro campus is recorded. Special Programs are accounts with specific funding sources that cover the direct costs of the program. These programs also include the revenue distributions to Academic Affairs' colleges and departments from Rowan Global, and self-supporting Centers and Institutes, as well as allocations from the Foundation. The funds are expended according to University policies and procedures.

The FY 2017 Budget was prepared on a consolidated basis. The main objective of the budget process was to develop a budget that balanced the needs of the University

community while maintaining affordability. To accomplish this, the process involved reviewing all expenditures for appropriateness and need. Reductions and re-allocations were made between areas, and additions were made in targeted strategic areas. As in the past few years, the FY 2017 Budget is built on the four "pillars" that the President has identified for consideration in strategic planning and decision making: affordability, access, quality, and economic impact on the region. Adjustments and/or additions to the budget were made to position the University to meet these initiatives.

The FY 2017 Budget Proposal addresses the following strategic initiatives requiring funding:

- Increased funding for Academic Affairs
- Increased funding for Student Services
- Increased funding for Technology
- Increased support for Research and Entrepreneurship
- Increased funding for Scholarships

An additional \$3.0 million for salary was allocated to the Academic Affairs Division, which includes Student Services, to provide funding for the following new positions: 30 part-time ¾ faculty, increased adjunct/overload costs, 1 Asst. Dean for Honors Concentration, 1 Assoc. Dean Science & Math, 2 secretaries, and 6 Professional Staff. Non-salary allocations were increased \$0.3 million, to support divisional operations and increased support for student services.

Strategic Enrollment Management remains an integral part of University planning. This budget includes new funding of \$1.0 million to support the initiatives in this area. Funding includes salary support for the addition of 5 new Academic Advisors, and 5 Professional Staff.

Information technology costs continue to be a priority as security initiatives and increased enrollments have strained our resources. This budget provides for \$1.1 million in additional funding for this area. Support for 7 new Professional Staff as well as an increase of \$0.8 million in non-salary support is included in this budget to advance the division's initiatives. The Research model at Rowan University has recently been revised to include enhanced emphasis on entrepreneurship and shared research initiatives across divisions. To that end, under the umbrella of the Research Division, several cost centers will be created in FY 2017. The FY 2017 budget includes \$2.3 million to support the estimated start-up of these cost

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centers. Through increased research opportunities and contracts for services, the expectation is that these cost centers will reimburse the University for their start-up costs and eventually generate surplus revenues for the University. The cost centers currently being established are: Material Science & Engineering Institute (MSEI); Center for Research and Education in Advanced Transportation Engineering Systems (CREATES); Center for Access, Success, and Equity (CASE); the Fossil Park; and the Virtual Reality Lab.

Even as we strive to increase other sources of revenues, we continue to be reliant on State funding. Recently, the Governor indicated in his FY 2017 Budget Address that funding for Higher Education would remain level at the FY 2016 amount. This budget is based on that assumption.

The FY 2017 budget proposal addresses our affordability initiative in two ways. First, the budget includes an increase in University funded undergraduate scholarships of \$5.6 million, a 27% increase over the amount budgeted for FY 2016. Secondly, through strategic budget planning and initiatives, the FY 2017 Budget Proposal calls for a modest 1.92% increase in undergraduate tuition and fees for FY 2017; a 3% increase in CMSRU tuition; and a 2.5% increase in Rowan SOM and GSBS tuition.

Accessibility remains an important initiative for the University. In response to the Higher Education Restructuring Act, the University has made a goal of expanding enrollments to 25,000 students by the year 2024. Included in the 25,000 enrollment target was a projection for 12,500 on campus, undergraduate students. We expect to meet that target in FY 2017, with the tuition and fee projections reflecting those numbers.

On a consolidated basis, Total Revenues for FY 2017 are budgeted at \$491.2 million and Total Expenses are anticipated to be \$488.0 million.

Proposed Full-time Tuition & Fee Rates are the following:

<u>Full-Time Undergraduate Tuition and Fee Rates</u>	<u>FY 2016</u>	<u>FY 2017</u>
In-State Tuition	\$9,256	\$9,434
Out of State Tuition	\$17,370	\$17,704
Fees	\$3,608	\$3,674
 <u>Full-Time CMSRU Tuition Rates</u>  		
In-State Tuition	\$35,965	\$37,044
Out of State Tuition	\$57,076	\$58,788
 <u>Full-Time Rowan SOM Tuition Rates</u>  		
In-State Tuition	\$37,269	\$38,201
Out of State Tuition	\$59,798	\$61,292
 <u>Full-Time GSBS Tuition Rates</u>  		
In-State Tuition	\$7,770	\$7,964
Out of State Tuition	\$11,254	\$11,535

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### **Revenue Highlights**

- General State appropriations are projected to be \$85.4 million, including the Regular University, CMSRU, and RowanSOM. This amount reflects level funding with FY 2016.
- State Paid Fringe Benefits are estimated to be \$63.4 million in FY 2017. The State allotment of positions covered under the State Benefit program is limited to 1,649 for the University and RowanSOM, and 105 for CMSRU, for a total of 1,754.
- We are anticipating undergraduate enrollments to grow to a total of 12,500 full-time students for FY 2017. The Cooper Medical School of Rowan University will have a total of 305 students. RowanSOM is projecting enrollments of 680 medical students, in addition to 195 GSBS full and part-time students. Total gross tuition revenue is projected to be \$198.3 million in FY 2017. Tuition is budgeted as follows:
 

▪ Regular University (Undergraduate)	\$123.9 million
▪ Rowan Global (Includes Graduate and Summer)	\$31.6 million
▪ Cooper Medical School	\$13.3 million
▪ RowanSOM	\$29.5 million
- Total Student Fee revenue is projected to be \$53.4 million in FY 2017. Fee revenue is budgeted as follows:
 

▪ Regular University (Undergraduate)	\$39.5 million
▪ Auxiliary	\$8.8 million
▪ Rowan Global (Includes Graduate and Summer)	\$2.5 million
▪ Cooper Medical School	\$0.9 million
▪ RowanSOM	\$1.7 million
- For FY 2017, University funded scholarships and waivers are projected to increase on a consolidated basis over the FY 2016 budgeted total by \$6.2 million. The majority of the increase is attributed to a 27% increase, or \$5.6 million in additional funding for undergraduate student scholarships.
- Rental rates for student housing are budgeted to increase by 3%. Total rental income for Auxiliary Operations for FY 2017 is projected to be \$33.1 million. These revenues reflect an anticipated 95% occupancy rate for the 3,917 beds on the Rowan campus operated by the University. Without tripling, and with the addition of Holly Pointe Commons (1,415 beds), and 220 Rowan Boulevard (456 beds), the University will have a total of 5,788 beds for residential students in FY 2017.
- Other revenue is comprised of SGA allocations, SJTP lease payments, fees charged at the Recreation Center, Student Center and Fitness Center, reimbursements for facility usage, other miscellaneous fees, Cost Center revenues, and Special Program revenue. For FY 2017 we project other revenue to total \$12.8 million.
- Commission revenues net of expenses are anticipated to be \$2.7 million for FY 2017.
- The projected revenue distribution from Rowan Global operations is \$14.6 million. This estimate is based on anticipated enrollment growth of 13% in the extension program. The Regular University will receive \$10.4 million from Rowan Global, \$4.1 million will be distributed to Academic Affairs through the Special Programs accounts, and \$0.1 million is projected for CMSRU.
- Revenue distributions from Auxiliary Operations and RowanSOM are projected to be \$5.5 million in FY 2017.
- The Foundation allocation is projected to increase by \$0.2 million, for a total of \$6.2 million in FY 2017, which includes \$0.1 million from NJ Health Foundation to support RowanSOM. The Rowan Foundation allocation is calculated by multiplying the average market value of the Rowan endowment for the previous 12 quarters by 4.5%.
- Affiliate revenue reflects payments from Kennedy University Hospital for faculty effort related to teaching residents in the GME program plus Chief of Service responsibilities for the hospital. For FY 2017, affiliate revenue is projected to total \$3.1 million.

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- Faculty Practice Plan (FPP) revenues primarily consist of fee for service payments, inclusive of quality incentives and capitation payments from the Centers for Medicare & Medicaid Services (CMS) and other third party insurance providers for inpatient and outpatient services provided by the RowanSOM faculty. Patient encounters for the FPP approximate 220,000 annually. In addition, significant contract payments for medical directorships and other contracted service agreements, such as hospitalist services, account for approximately one-third of the revenues. For FY 2017, FPP revenues are projected at \$35.3 million budgeted as follows:
  - Fee for Service payments (CMS and third party payers) \$23.4 million
  - Contract payments \$11.9 million
- Housestaff Billings primarily consist of the expense for resident salary and fringe benefits, plus associated per resident malpractice expense, billed to the GME affiliated sites resulting in a complete recuperation of these expenses. For FY 2017, these billings are projected to total \$21.7 million.
- On a consolidated basis, Non Salary operating expenses are projected to be \$85.4 million. The Regular University has increased Non Salary expenditures by \$5.1 million, with the majority split between Enrollment Management, Information Technology, and General University. Increased costs to support the start-up of the new Research Cost Centers, increases in insurance and auditing costs, and university support to Rowan Global for on-line course costs totaling approximately \$3.1 million were funded in the General University budget.
- Utility costs on a consolidated basis, are projected to remain close to FY 2016 budgeted levels, adjusting to reflect lower actual costs realized in FY 2016 and the addition of new buildings in FY 2017.
- Tuition/Room/Board Waivers represents the anticipated expenditure for the benefits given to Student Residence Directors and Student Residence Assistants in student housing. Based on FY 2017 rates, the amount is projected to be \$2.7 million.
- Malpractice expense for FY 2017 is projected to total \$3.3 million and is related to the payments required to the State for medical malpractice coverage for faculty and residents.
- Debt Service payments for FY 2017 are budgeted at \$38.4 million on outstanding debt.
- In order to address the University's future needs to fund the replacement of depreciated assets, the FY 2017 budget includes a category for Reserve for Capital. Funded from the Regular University and RowanSOM budgets, the FY 2017 consolidated budget allows for a total of \$7.0 million to be allocated for these future costs.
- Capital projects totaling \$1.0 million are budgeted. Funding is for Residence Life facility renovations, and RowanSOM facility renovations and minor improvements.

### ***Expenditure Highlights***

- On a consolidated basis, salaries are budgeted at \$226.6 million. Additional funding is included for the following: \$4.6 million in Regular University for 30 new ¾ faculty, 42 full-time positions and various part-time allocations; \$0.3 million in Auxiliary Services for 6 new full-time positions; \$0.1 million in Global Learning & Partnerships for 3 new full-time positions; \$0.3 million in CMSRU for 7 new full-time positions; and \$1.7 million for RowanSOM for 23 new full-time positions. An estimated \$3.1 million for negotiated salary increases is included on a consolidated basis. Union contracts expired last year and current negotiations are on-going. The budget also includes a reduction for vacancies and estimated salary savings of \$2.5 million for the Regular University and \$0.8 million for RowanSOM.
- It is anticipated that Fringe Benefit Expenses will exceed the State Paid Fringe Benefits allocation due to the University exceeding its allotted state funded position count of 1,754. If the count remains unchanged, the Regular University will be responsible for a projected \$1.1 million in fringe benefit costs associated with the estimated overage.

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Rowan University Consolidated Budget Analysis								
Projected Budget FY 2017								
	Projected FY 2017 Budget							
	Regular University	Auxiliary Operations	Rowan Global	CMSRU	Rowan SOM	Special Programs	Eliminations	Total
<b>Revenues</b>								
General State Appropriation	\$28,468,000			\$27,847,000	\$29,068,000			\$85,383,000
State Paid Fringe Benefits	40,850,000			5,000,000	17,564,000			63,414,000
Sub-Total State Support	69,318,000			32,847,000	46,632,000			148,797,000
Tuition	123,860,062		31,607,406	13,277,124	29,524,570			198,269,162
Student Fees	39,504,538	8,800,958	2,511,710	889,127	1,747,457			53,453,790
Scholarships/Waivers	(26,100,000)		(2,061,765)		(766,663)			(28,928,428)
Sub-Total Net Tuition & Fees	137,264,600	8,800,958	32,057,351	14,166,251	30,505,364			222,794,524
Rental Income		33,100,618			268,000			33,368,618
Other Revenue	575,000	4,705,665	40,000	695,433	2,253,420	4,500,000		12,769,518
Commissions	2,718,332							2,718,332
Revenue Centers Distributions	10,414,655			120,000		4,085,125	14,619,780	0
Distributions - Auxiliary/SOM Foundation	5,500,000						5,500,000	0
Foundation	6,114,893				87,000			6,201,893
Affiliate Revenue					3,109,000			3,109,000
Faculty Practice Plan Revenue					35,313,006			35,313,006
Housestaff Billings					21,713,138			21,713,138
Interest Earnings - Unrestricted	800,000							800,000
Funding from Reserves	1,069,000			2,501,433				3,570,433
<b>Total</b>	<b>\$233,774,480</b>	<b>\$46,607,241</b>	<b>\$32,097,351</b>	<b>\$50,330,117</b>	<b>\$139,880,928</b>	<b>\$8,585,125</b>	<b>\$20,119,780</b>	<b>\$491,155,462</b>
<b>Expenditures</b>								
Salary	\$121,741,207	\$7,573,400	\$9,739,626	\$12,246,518	\$75,301,989			\$226,602,740
Fringe Benefits	41,972,200	2,436,552	1,969,035	5,367,656	27,785,964			79,531,407
Non-Salary - Operating	38,000,627	8,231,898	3,069,389	7,377,580	20,431,808	8,250,000		85,361,302
Utilities	5,375,658	3,476,865		1,170,750	2,562,000			12,585,273
Tuition/Room/Board Expense		2,664,925						2,664,925
Malpractice					3,250,000			3,250,000
Rental Expense - Rowan Blvd.		11,041,501	1,792,785					12,834,286
College of Health Sciences Support	2,500,000							2,500,000
Cooper Hospital Support				16,297,000				16,297,000
Distributions to Reg Univ.		4,500,000	10,414,655		1,000,000		15,914,655	0
Rev. Ctrs. Distrib. to Academic Affairs			4,205,125				4,205,125	0
Debt Service	21,245,516	4,314,097		7,870,613	4,943,268			38,373,494
Reserve for Capital	4,000,000				3,000,000			7,000,000
Capital Projects		640,000			350,000			990,000
<b>Total</b>	<b>\$234,835,208</b>	<b>\$44,879,238</b>	<b>\$31,190,615</b>	<b>\$50,330,117</b>	<b>\$138,625,029</b>	<b>\$8,250,000</b>	<b>\$20,119,780</b>	<b>\$487,990,427</b>
<b>Net</b>	<b>(\$1,060,728)</b>	<b>\$1,728,003</b>	<b>\$906,736</b>	<b>\$0</b>	<b>\$1,255,899</b>	<b>\$335,125</b>	<b>\$0</b>	<b>\$3,165,035</b>

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Revenue Analysis - Regular University Projected Budget FY 2017			
	FY 2016 Base Budget	FY 2017 Projected Budget	Change
<b>State Appropriations</b>	\$29,537,000	\$28,468,000	(\$1,069,000)
<b>State Paid Fringe Benefits</b>	40,850,000	40,850,000	0
<b>Tuition</b>			
Base	110,686,798	113,009,343	10,833,437
Increased Enrollments		8,510,892	
Tuition Increase - 1.92%		<u>2,339,827</u>	<u>2,339,827</u>
<b>Total Tuition</b>	110,686,798	123,860,062	13,173,264
<b>Student Fees</b>			
Base	35,461,237	36,242,148	3,347,236
Increased Enrollments		2,566,325	
Fee Increase - 1.92%		<u>696,065</u>	<u>696,065</u>
<b>Total Fees</b>	35,461,237	39,504,538	4,043,301
<b>Scholarships/Waivers</b>	(20,500,000)	(26,100,000)	(5,600,000)
<b>Other Revenue</b>			
Indirect Cost	300,000	0	(300,000)
Rental Income	60,000	0	(60,000)
Miscellaneous	275,000	325,000	50,000
SJTP Land Lease	<u>200,000</u>	<u>250,000</u>	<u>50,000</u>
<b>Total Other Revenue</b>	835,000	575,000	(260,000)
<b>Commissions</b>			
Food Service Revenue	3,870,000	4,270,000	400,000
Food Service Expense	<u>970,000</u>	<u>1,170,000</u>	<u>200,000</u>
Net Food Service	2,900,000	3,100,000	200,000
Barnes/Noble Commissions	731,300	775,000	43,700
Rent	(937,241)	(961,668)	(24,427)
Other	<u>(165,190)</u>	<u>(195,000)</u>	<u>(29,810)</u>
Net Book Store	(371,131)	(381,668)	(10,537)
<b>Total Commissions</b>	2,528,869	2,718,332	189,463
<b>Revenue Center Distributions</b>	9,368,989	10,414,655	1,045,666
<b>Distributions - Auxiliary/SOM</b>	5,500,000	5,500,000	0
<b>Foundation</b>	5,876,172	6,114,893	238,721
<b>Interest Earnings</b>	600,000	800,000	200,000
<b>Funding from Reserves</b>		<u>1,069,000</u>	
<b>Total Revenue - Regular University</b>	<u>\$220,744,065</u>	<u>\$233,774,480</u>	<u>\$11,961,415</u>

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Summary Regular University Expenditures	FY 2016 Base Budget		New Salary	Non-Salary	FY 2017 Request	
	Salary	Non-Salary	Requests	Adjustments	Salary	Non-Salary
						(Note 1)
<b>Division</b>						
President	\$8,668,799	\$2,721,832	\$83,000	\$178,975	\$8,780,909	\$2,900,807
Executive VP Administration	2,819,868	691,665	57,000	29,423	2,784,060	721,088
Academic Affairs	75,144,657	10,070,132	2,998,045	296,433	78,749,690	10,366,565
Advancement	2,427,137	485,484	215,000	237,116	2,986,235	722,600
Enrollment Management	7,235,312	1,467,199	715,796	300,000	7,995,908	1,767,199
Research	0	0	0	0	0	0
Information Resources & Technology	6,570,952	6,254,257	315,510	806,489	7,010,844	7,060,746
Finance	3,240,136	188,795	0	5,000	3,250,039	193,795
Operations/Facilities	10,709,789	3,968,793	252,100	147,900	10,925,522	4,116,693
General University	(815,016)	7,099,120	0	3,052,014	(742,000)	10,151,134
Sub-Total Operating Budget	\$116,001,634	\$32,947,277	\$4,636,451	\$5,053,350	\$121,741,207	\$38,000,627
Fringe Benefits	42,576,450				41,972,200	
College of Health Sciences Support		2,500,000				2,500,000
Utilities		5,034,556		341,102		5,375,658
Debt Service		21,686,072		(440,556)		21,245,516
Reserve for Capital		4,000,000		0		4,000,000
Total Salary/Non-Salary	\$158,578,084	\$66,167,905	\$4,636,451	\$4,953,896	\$163,713,407	\$71,121,801
<b>Total Regular University Expenditures</b>	<b><u>\$224,745,989</u></b>		<b><u>\$234,835,208</u></b>			

**(Note 1)**

FY 17 salaries reflect negotiated salary increases, employee turnover and reductions for unfunded positions



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<b>Expense Analysis by Department - Regular University Projected Budget FY 2017</b>						
<u>Division - President</u>	<b>FY 2016 Base Budget</b>		<b>New Salary</b>	<b>Non-Salary</b>	<b>FY 2017 Request</b>	
	<b>Salary</b>	<b>Non-Salary</b>	<b>Requests</b>	<b>Adjustments</b>	<b>Salary</b>	<b>Non-Salary</b>
					<b>(Note 1)</b>	
10100 Office of the President	\$1,139,700	\$129,500		\$350	\$1,154,283	\$129,850
10110 Board of Trustees		32,800		12,300		45,100
10115 Presidential Lecture Series		20,000		0		20,000
10120 Government & External Relations	373,000	25,100		364,810	383,870	389,910
10125 General Counsel	202,000	20,000		3,365	252,340	23,365
10126 University Legal Services		400,000		(300,000)		100,000
10130 Commencement/Convocation		388,350		13,150		401,500
10132 University Events	105,000	9,100			99,046	9,100
10150 University Senate	97,156	6,425			94,477	6,425
17000 Sr. VP Health Sciences	439,200	60,000	3,000		483,038	60,000
30016 Sr. VP Community/Econ Development	262,400	8,000		(6,000)	276,765	2,000
34000 Public Safety	3,588,575	403,050	30,000	6,000	3,476,974	409,050
57002 Intercollegiate Athletics	2,252,874	1,185,447	50,000	80,000	2,341,854	1,265,447
57004 Athletic Tournaments		15,000				15,000
57006 Sports Information	208,894	19,060		5,000	218,262	24,060
<b>Total President</b>	<b>\$8,668,799</b>	<b>\$2,721,832</b>	<b>\$83,000</b>	<b>\$178,975</b>	<b>\$8,780,909</b>	<b>\$2,900,807</b>
 <b><u>New Salary Request</u></b>						
Sr. VP Health Sciences - Student Salary			3,000			
Public Safety - 1 Clerk			30,000	1		
Intercollegiate Athletics - Part-time (Coaches/Game Mgmt)			50,000			
Total			<u>\$83,000</u>	<u>1</u>		

**(Note 1)**

FY 17 salaries reflect negotiated salary increases, employee turnover and reductions for unfunded positions

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### Expense Analysis by Department - Regular University Projected Budget FY 2017

<u>Division - Exec VP Administration</u>	FY 2016 Base Budget		New Salary	Non-Salary	FY 2017 Request	
	Salary	Non-Salary	Requests	Adjustments	Salary	Non-Salary
						(Note 1)
18000 Exec VP Administration	\$0	\$0				\$0
31016 Risk Management	103,044	5,000		1,500		6,500
Total	\$103,044	\$5,000	\$0	\$1,500	\$0	\$6,500
30008 Labor Relations	\$128,125	\$5,240		\$1,400	\$130,047	\$6,640
33002 Equity & Diversity	217,043	5,825		9,623	218,668	15,448
33004 Student Title IX Summit				10,000		10,000
33000 Human Resources	1,093,314	136,000	32,000	6,900	1,135,643	142,900
Total	\$1,438,482	\$147,065	\$32,000	\$27,923	\$1,484,358	\$174,988
10140 Media/Public Relations	\$498,115	\$45,000	\$25,000		\$538,552	\$45,000
40004 University Publications	564,753	79,400			573,024	79,400
40005 Rowan Magazine		200,300				200,300
45006 University Marketing		214,900				214,900
22002 Duplicating	215,474	0			188,126	0
Total	\$1,278,342	\$539,600	\$25,000	\$0	\$1,299,702	\$539,600
<b>Total Exec VP Administration</b>	<b>\$2,819,868</b>	<b>\$691,665</b>	<b>\$57,000</b>	<b>\$29,423</b>	<b>\$2,784,060</b>	<b>\$721,088</b>

#### New Salary Request

Human Resources - Clerk Typist	\$30,000	1
Human Resources - Student Salary	2,000	
Media/Public Relations - Part-time Publicist	25,000	
Total	\$57,000	1

#### **(Note 1)**

FY 17 salaries reflect negotiated salary increases, employee turnover and reductions for unfunded positions

# Fiscal Year 2017

## CONSOLIDATED OPERATING BUDGET

CFO's Message 7 Regular University 5 Auxiliary Services 27 Global Learning & Partnerships 27 CMSRU 31 RowanSOM 33 Special Programs (Glassboro Campus) 36

<b>Expense Analysis by Department - Regular University</b>						
<b>Projected Budget FY 2017</b>						
<b>Division - Academic Affairs</b>	<b>FY 2016 Base Budget</b>		<b>New Salary</b>	<b>Non-Salary</b>	<b>FY 2017 Request</b>	
	<b>Salary</b>	<b>Non-Salary</b>	<b>Requests</b>	<b>Adjustments</b>	<b>Salary</b>	<b>Non-Salary</b>
						<b>(Note 1)</b>
20000 Sr. VP/Provost	\$600,684	\$49,900			\$627,339	\$49,900
20002 Program Improvement		600,000				600,000
New Academic Prog		0				0
20004 Academic Affairs	10,701,000	612,318	2,260,000		10,761,000	612,318
20010 Camden Campus	298,352	79,700				79,700
20014 Camden Joint Venture		599,659		(149,659)		450,000
20015 Camden Campus New Bldg	358,978	316,100			309,841	316,100
20016 Library Services	3,103,966	2,636,550		73,879	3,091,957	2,710,429
20026 Non-Salary Research Funds		310,000				310,000
24060 International Center	125,988	90,000	28,000	25,000	161,046	115,000
54012 ESL Program	382,386	21,500			385,554	21,500
Total	\$15,571,354	\$5,315,727	\$2,288,000	(\$50,780)	\$15,336,737	\$5,264,947
21000 VP Academic Affairs	\$224,000	\$36,900			\$252,490	\$36,900
21004 Faculty Center	154,770	32,900			158,061	32,900
21008 Honors Concentration	179,750	15,200	95,000		256,306	15,200
21010 ROTC Program		8,000				8,000
55002 Registrar	919,339	77,300	51,214		937,621	77,300
Total	\$1,477,859	\$170,300	\$146,214	\$0	\$1,604,478	\$170,300
23000 Dean Commun & Creative Arts	\$914,074	\$116,705		\$7,000	\$879,678	\$123,705
23004 Communications Lab		15,000				15,000
23006 Communications Studies	1,147,817	12,500			1,279,344	12,500
23008 Writing Arts	2,428,927	32,500			2,440,767	32,500
23009 Writing Center	68,000	3,000	7,000		75,000	3,000
23010 Journalism	619,103	8,500			576,446	8,500
23012 Public Relations/Advertising	876,212	12,000			808,649	12,000
23014 Radio/TV/Film	1,078,408	13,500			982,342	13,500
23016 WGLS Radio Station	201,253	60,000			213,779	60,000
26004 Art	1,562,669	21,500			1,457,184	21,500
26006 Art Lab		30,000				30,000
26010 Gallery Program		20,000	5,000		5,000	20,000
Total	\$8,896,463	\$345,205	\$12,000	\$7,000	\$8,718,189	\$352,205
24000 Dean Science & Mathematics	\$561,914	\$305,900	\$199,080	\$28,000	\$739,645	\$333,900
24008 Biochemistry Lab		16,500				16,500
24010 Biological Sciences	1,995,076	43,800			2,182,677	43,800
24012 Biological Sciences Lab		87,386				87,386
24014 Chemistry	1,780,507	35,300			1,877,602	35,300

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## CONSOLIDATED OPERATING BUDGET

CFO's Message 7 Regular University 5 Auxiliary Services 27 Global Learning & Partnerships 27 CMSRU 31 RowanSOM 33 Special Programs (Glassboro Campus) 36

Expense Analysis by Department - Regular University						
Projected Budget FY 2017						
<u>Division - Academic Affairs</u>	FY 2016 Base Budget		New Salary	Non-Salary	FY 2017 Request	
	Salary	Non-Salary	Requests	Adjustments	Salary	Non-Salary
					(Note 1)	
24015 Pharmaceutical Lab		0				0
24016 Chemistry Lab		120,886		15,000		135,886
24018 Computer Science	1,476,214	15,860			1,697,774	15,860
24020 Computer Science Lab		5,700				5,700
24040 Mathematics	3,234,563	32,250			3,243,209	32,250
24044 Physics	1,466,717	34,800			1,493,080	34,800
24045 Biophysics Lab		0				0
24046 Physics Lab		64,887				64,887
24048 Planetarium	107,004	23,500			73,202	23,500
24052 Psychology	1,823,101	31,650			1,941,683	31,650
24054 Psychology Lab		1,800				1,800
24100 School of Biomedical Sciences		13,000	82,834		82,834	13,000
24102 Biomedical Translational Sciences	178,345	20,000				20,000
25016 Health & Exercise Science	1,695,240	33,893			1,949,146	33,893
25018 Health & Exercise Science Lab		1,700				1,700
Total	\$14,318,681	\$888,812	\$281,914	\$43,000	\$15,280,852	\$931,812
24500 Dean Humanities & Social Science	\$546,901	\$164,600		\$20,000	\$579,005	\$184,600
24004 Afro-American Studies		500				500
24005 American Studies		1,200				1,200
24006 Asian-American Studies		1,000				1,000
24024 English	1,095,403	15,000			1,224,091	15,000
24026 Foreign Language	672,573	6,500			786,020	6,500
24032 History	1,340,397	13,600			1,434,554	13,600
24033 Humanities/Social Science		400				400
24034 International Studies		500				500
24036 Law/Justice	1,322,268	14,100			1,411,733	14,100
24038 Liberal Studies Major		1,000				1,000
24042 Philosophy/Religion	810,224	6,000			862,618	6,000
24050 Political Science & Economics	607,085	9,100			781,242	9,100
24058 Sociology & Anthropology	1,363,421	14,000			1,450,442	14,000
24062 Women's Studies		1,000				1,000
Total	\$7,758,272	\$248,500	\$0	\$20,000	\$8,529,705	\$268,500
24600 Dean Earth & Environment	\$321,000	\$75,000			\$322,984	\$75,000
24030 Geography & Environment	739,019	16,400		5,000	784,141	21,400
24028 Geography Lab		4,000				4,000
24029 Anthropology Lab		1,000				1,000
24602 Geology				20,000	152,000	20,000
Total	\$1,060,019	\$96,400	\$0	\$25,000	\$1,259,125	\$121,400

# Fiscal Year 2017

## CONSOLIDATED OPERATING BUDGET

CFO's Message 1 Regular University 5 Auxiliary Services 21 Global Learning & Partnerships 27 CMSRU 31 RowanSOM 33 Special Programs (Glassboro Campus) 36

<b>Expense Analysis by Department - Regular University</b>						
<b>Projected Budget FY 2017</b>						
<u>Division - Academic Affairs</u>	FY 2016 Base Budget		New Salary	Non-Salary	Y 2017 Request	
	Salary	Non-Salary	Requests	Adjustments	Salary	Non-Salary
					(Note 1)	
25000 Dean Education	\$674,705	\$123,714		\$20,000	\$735,410	\$143,714
25010 Educational Leadership						0
25014 Interdisciplinary & Inclusive Ed	2,135,182	25,000		4,000	2,261,880	29,000
25020 Schaub Resource Room		5,900				5,900
25021 Schaub Computer Lab		1,000				1,000
25024 Student Services Center	262,069	0	39,457		308,424	0
25026 STEAM Ed	357,256	15,000		4,000	371,144	19,000
25030 Lang, Literacy,Sociocultural Ed	1,673,534	25,000		4,000	1,691,772	29,000
25032 Ed Services/Admin						
Total	\$5,102,746	\$195,614	\$39,457	\$32,000	\$5,368,630	\$227,614
26000 Dean Performing Arts	\$731,498	\$292,402		\$15,000	\$759,515	\$307,402
26008 Perf Arts Promotion		16,400				16,400
26012 Music	2,136,201	99,100			2,221,646	99,100
26014 Music Lab		5,000				5,000
26016 Theatre & Dance	978,328	21,000			959,825	21,000
26018 Theatre Arts		25,150				25,150
26020 PA Outreach & Recruitment		30,000				30,000
26022 Pep Band	22,000				22,000	0
Total	\$3,868,027	\$489,052	\$0	\$15,000	\$3,962,986	\$504,052
27000 Dean Business	\$1,004,894	\$106,550		\$30,000	\$1,024,986	\$136,550
27003 Accounting Accreditation		10,000				10,000
27004 Accounting & Finance	2,002,310	15,000			2,007,042	15,000
27006 Accreditation		198,747				198,747
27008 Business Lab		1,246				1,246
27010 Management	2,028,849	17,600			2,097,860	17,600
27012 Marketing	1,360,963	13,250		3,000	1,619,360	16,250
27014 MBA		2,500				2,500
27016 Rohrer Endowed Chair		16,900				16,900
27018 Campbell Endowed Chair		25,000				25,000
Total	\$6,397,016	\$406,793	\$0	\$33,000	\$6,749,248	\$439,793
28000 Dean Engineering	\$1,397,551	\$360,397		\$15,000	\$1,417,843	\$375,397
28004 Chemical Engineering	1,348,309	95,000		3,200	1,445,751	98,200
28006 Civil Engineering	1,276,100	92,400		3,200	1,410,246	95,600
28008 Electrical Engineering	1,276,441	91,000		3,200	1,339,949	94,200
28010 Mechanical Engineering	1,348,284	93,000		3,200	1,553,938	96,200
28012 Engineering Outreach		50,000		3,200		53,200

Fiscal Year 2017  
CONSOLIDATED OPERATING BUDGET

CFO's Message 7 Regular University 5 Auxiliary Services 27 Global Learning & Partnerships 27 CMSRU 31 RowanSOM 33 Special Programs (Glassboro Campus) 36

<b>Expense Analysis by Department - Regular University Projected Budget FY 2017</b>						
<b><u>Division - Academic Affairs</u></b>	<b>FY 2016 Base Budget</b>		<b>New Salary Requests</b>	<b>Non-Salary Adjustments</b>	<b>FY 2017 Request</b>	
	<b>Salary</b>	<b>Non-Salary</b>			<b>Salary (Note 1)</b>	<b>Non-Salary</b>
28016 Biomedical Engineering	370,924	43,000		15,000	647,071	58,000
Total	\$7,017,609	\$824,797	\$0	\$46,000	\$7,814,798	\$870,797
<b>Sub-Total Academic Affairs</b>	<b>\$71,468,046</b>	<b>\$8,981,200</b>	<b>\$2,767,585</b>	<b>\$170,220</b>	<b>\$74,624,748</b>	<b>\$9,151,420</b>
50000 VP Student Affairs	\$93,664	\$45,115			\$94,777	\$45,115
50002 Shuttle Services		\$335,000	\$3,600	88,050	\$3,600	423,050
50006 Orientation	203,859	0	60,000		274,678	0
50008 PROS	16,000	9,500	5,000		21,000	9,500
50009 Parent Orientation	2,500	28,300	5,860	3,900	8,360	32,200
50010 Student Engagement	100,504	0			101,871	0
51004 EOF King Scholar	612,466	24,800		5,800	636,994	30,600
51005 EOF Camden Campus	0	8,500	2,000		2,000	8,500
51006 MAP Program		169,715	4,000	4,592	4,000	174,307
51007 CHAMP/GEAR UP		54,800				54,800
51010 Academic Success Center	277,720	39,300	65,000		345,905	39,300
51014 Disability Resources		150,000				150,000
52004 Service Learning	117,227	14,900		500	110,348	15,400
52006 Intramural Program		19,530				19,530
53002 Counseling	1,147,667	45,935	5,000	5,000	1,216,316	50,935
53004 Student Health Services	886,785	93,560		4,440	1,007,267	98,000
53008 Healthy Campus Initiative	125,815	32,205		3,931	124,498	36,136
54006 Cultural Diversity	92,404	17,772	80,000	10,000	173,328	27,772
<b>Sub-Total Student Affairs</b>	<b>\$3,676,611</b>	<b>\$1,088,932</b>	<b>\$230,460</b>	<b>\$126,213</b>	<b>\$4,124,942</b>	<b>\$1,215,145</b>
<b>Total Academic Affairs</b>	<b>\$75,144,657</b>	<b>\$10,070,132</b>	<b>\$2,998,045</b>	<b>\$296,433</b>	<b>\$78,749,690</b>	<b>\$10,366,565</b>

Fiscal Year 2017  
CONSOLIDATED OPERATING BUDGET

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**Expense Analysis by Department - Regular University  
Projected Budget FY 2017**

**Division - Academic Affairs**

**New Salary  
Requests**

**New Salary Request**

Academic Affairs - 30 3/4 faculty	\$1,260,000	
Academic Affairs - Adjunct/OL	1,000,000	
International Center - Clerk Typist	28,000	1
Honors Concentration - Asst Dean	80,000	1
Honors Concentration - Dean upgrade	15,000	
Registrar - PSS4 - Degreeworks	51,214	1
Writing Center - Part-time	7,000	
Gallery Program - Student Salary	5,000	
Dean Science & Mathematics - Associate Dean	145,000	1
Dean Science & Mathematics - Outreach Coordinator	54,080	1
Biomedical Sciences - Health Professions PSS1	82,834	1
Student Services Center - Head Clerk	39,457	1
Shuttle Services - Student Salary	3,600	
Orientation - Asst Director	60,000	1
PROS - Student Salary	5,000	
Parent Orientation - Student Salary	5,860	
EOF Camden Campus - Student Salary	2,000	
MAP Program - Student Salary	4,000	
Academic Success Center - Asst Director	60,000	1
Academic Success Center - Student Salary	5,000	
Counseling - Student Salary	5,000	
Cultural Diversity - Asst Dir Women's Prog	60,000	1
Cultural Diversity - Student Salary	20,000	
<b>Total</b>	<b>\$2,998,045</b>	<b>10</b>

**(Note 1)**

FY 17 salaries reflect negotiated salary increases, employee turnover and reductions for unfunded positions

**Fiscal Year 2017**  
**CONSOLIDATED OPERATING BUDGET**

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<b>Expense Analysis by Department - Regular University</b>						
<b>Projected Budget FY 2017</b>						
<u>Division - Advancement</u>	<b>FY 2016 Base Budget</b>		<b>New Salary</b>	<b>Non-Salary</b>	<b>FY 2017 Request</b>	
	<b>Salary</b>	<b>Non-Salary</b>	<b>Requests</b>	<b>Adjustments</b>	<b>Salary</b>	<b>Non-Salary</b>
					<b>(Note 1)</b>	
40000 Sr. VP Advancement	\$466,230	\$66,300		\$11,500	\$621,766	\$77,800
40006 Alumni Engagement	257,052	38,000		25,000	324,198	63,000
40008 VP Advancement	107,640	70,500		(20,500)	110,325	50,000
40010 Advancement Services	302,340	96,416		9,584	306,597	106,000
40012 Development	862,923	95,800		(15,000)	927,950	80,800
40014 Advancement Communications		35,400	48,000	(5,400)	98,244	30,000
40016 Rowan Fund	52,382	45,000		180,000	49,500	225,000
40018 Corporate & Foundation Relations			70,000	15,000	70,000	15,000
Stewardship & Donor Relations				25,000		25,000
51008 Career & Academic Planning	378,570	38,068	97,000	11,932	477,655	50,000
<b>Total</b>	<b>\$2,427,137</b>	<b>\$485,484</b>	<b>\$215,000</b>	<b>\$237,116</b>	<b>\$2,986,235</b>	<b>\$722,600</b>

**New Salary Request**

Advancement Communications - Project Specialist	48,000	1
Corporate & Foundation Relations - Health Sciences Officer	70,000	1
Career & Academic Planning - Counsellors	55,000	1
Career & Academic Planning - Coordinator	42,000	1
<b>Total</b>	<b>215,000</b>	<b>4</b>

**(Note 1)**

FY 17 salaries reflect negotiated salary increases, employee turnover and reductions for unfunded positions



**Fiscal Year 2017**  
**CONSOLIDATED OPERATING BUDGET**

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**Expense Analysis by Department - Regular University**

**Projected Budget FY 2017**

<u>Division - Enrollment Management</u>	FY 2016 Base Budget		New Salary Requests	Non-Salary Adjustments	FY 2017 Request (Note 1)	
	Salary	Non-Salary			Salary	Non-Salary
54000 VP Enrollment Management	\$876,651	\$496,952	\$40,000	(\$141,677)	\$865,339	\$355,275
20032 Select Start Program	0	0	43,500	17,500	43,500	17,500
41002 University Web Services	948,149	116,850	69,024	0	899,617	116,850
54002 Admissions	1,512,318	767,169	168,648	318,749	1,784,159	1,085,918
54008 University Advising Center	2,739,896	20,672	255,000	91,328	3,107,067	112,000
University Scheduling			59,624		59,624	0
54010 Retention/Tutoring/Basic Skills	156,279	6,500		3,500	159,531	10,000
56002 Financial Aid	1,002,019	59,056	80,000	10,600	1,077,071	69,656
<b>Total</b>	<b>\$7,235,312</b>	<b>\$1,467,199</b>	<b>\$715,796</b>	<b>\$300,000</b>	<b>\$7,995,908</b>	<b>\$1,767,199</b>

**New Salary Request**

VP Enrollment Management - Parttime Customer Service	\$40,000	
Select Start Program - Salary Vouchers	43,500	
University Web Services - Web Developer	69,024	1
Admissions - Coordinator Diversity Initiatives	59,624	1
Admissions - Application/Technical Developer	69,024	1
Admissions - Part-time Recruiter	40,000	
University Advising Center - Advisors	255,000	5
University Scheduling - Academic Scheduler	59,624	1
Financial Aid - Financial Aid Professional Staff	60,000	1
Financial Aid - Part-time Receptionist	20,000	
<b>Total</b>	<b>\$715,796</b>	<b>10</b>

**(Note 1)**

FY 17 salaries reflect negotiated salary increases, employee turnover and reductions for unfunded positions

**Fiscal Year 2017**  
**CONSOLIDATED OPERATING BUDGET**

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<b>Expense Analysis by Department - Regular University</b>						
<b>Projected Budget FY 2017</b>						
<b>Division - Information Resources/Tech</b>	<b>FY 2016 Base Budget</b>		<b>New Salary Requests</b>	<b>Non-Salary Adjustments</b>	<b>FY 2017 Request</b>	
	<b>Salary</b>	<b>Non-Salary</b>			<b>Salary</b>	<b>Non-Salary</b>
					<b>(Note 1)</b>	
45000 Sr VP Info Resources & Technology	\$1,115,802	\$274,900		(\$78,570)	\$1,136,413	\$196,330
45004 Instit/Effectiveness/Planning	2,247,022	65,900	174,510	49,800	2,521,341	115,700
22000 IRT Operations		1,306,681		213,584		1,520,265
22004 Network Operations	192,831	51,300		7,150	287,282	58,450
22006 Instructional Technology Fee		4,169,126		490,165		4,659,291
22008 Technology Services	1,124,326	68,150			1,068,295	68,150
22010 Network & System Services		93,200		(76,900)		16,300
22014 Network Security	275,000	225,000			279,125	225,000
22016 NSS System Administration	789,708			86,220	681,988	86,220
22018 NSS Desktop Management	283,551		90,000	40,500	378,267	40,500
22020 NSS Installation & Repair	273,680		51,000	46,145	376,918	46,145
22022 Enterprise Service Center	269,032			28,395	281,215	28,395
<b>Total Information Resources/Tech</b>	<b>\$6,570,952</b>	<b>\$6,254,257</b>	<b>\$315,510</b>	<b>\$806,489</b>	<b>\$7,010,844</b>	<b>\$7,060,746</b>
<b><u>New Salary Request</u></b>						
Instit/Effectiveness/Planning - Information Sys Analyst			84,510	1		
Instit/Effectiveness/Planning - Database Analyst			90,000	1		
NSS Desktop Management - Surveillance Oper/Card Reader Supp			90,000	1		
NSS Installation & Repair - Field Technician			51,000	1		
Total			\$315,510	4		
Instit/Effectiveness/Planning - Business Analyst			166,928	2	funded from other sources	
Network Operations - Phone Sys Admin			100,000	1	funded from other sources	

**(Note 1)**

FY 17 salaries reflect negotiated salary increases, employee turnover and reductions for unfunded positions

**Fiscal Year 2017**  
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CFO's Message 7 Regular University 5 Auxiliary Services 27 Global Learning & Partnerships 27 CMSRU 31 RowanSOM 33 Special Programs (Glassboro Campus) 36

<b>Expense Analysis by Department - Regular University</b>						
<b>Projected Budget FY 2017</b>						
<b>Division - Finance</b>	<b>FY 2016 Base Budget</b>		<b>New Salary Requests</b>	<b>Non-Salary Adjustments</b>	<b>FY 2017 Request</b>	
	<b>Salary</b>	<b>Non-Salary</b>			<b>Salary</b>	<b>Non-Salary</b>
					<b>(Note 1)</b>	
31000 Sr VP Finance/CFO	\$298,275	\$16,000		5,000	\$324,172	\$21,000
31002 Accounts Payable	331,318	15,395			295,295	15,395
31004 Accounting Services	589,172	12,200			617,432	12,200
31006 Bursar	1,011,143	111,600			985,877	111,600
31008 Payroll	337,863	16,500			344,866	16,500
31010 Purchasing	397,450	13,100			403,385	13,100
45002 Budget	274,915	4,000			279,012	4,000
<b>Total Finance</b>	<b>\$3,240,136</b>	<b>\$188,795</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$3,250,039</b>	<b>\$193,795</b>

**(Note 1)**

FY 17 salaries reflect negotiated salary increases, employee turnover and reductions for unfunded positions

**Fiscal Year 2017**  
**CONSOLIDATED OPERATING BUDGET**

CFO's Message 7 Regular University 5 Auxiliary Services 27 Global Learning & Partnerships 27 CMSRU 31 RowanSOM 33 Special Programs (Glassboro Campus) 36

<b>Expense Analysis by Department - Regular University</b>						
<b>Projected Budget FY 2017</b>						
<b><u>Division - Operations/Facilities</u></b>	<b>FY 2016 Base Budget</b>		<b>New Salary Requests</b>	<b>Non-Salary Adjustments</b>	<b>FY 2017 Request</b>	
	<b>Salary</b>	<b>Non-Salary</b>			<b>Salary</b>	<b>Non-Salary</b>
					<b>(Note 1)</b>	
30004 Construction & Capital Projects	\$786,411	\$21,506			\$777,071	\$21,506
32000 Facilities Parttime	70,000	0			70,000	0
32002 Facilities Administration	1,073,132	950,753			1,137,669	950,753
32003 Facility Training & Risk Mgmt	354,300	114,622		20,000	261,908	134,622
32004 Custodial	2,673,232	263,039	221,100	43,094	2,912,165	306,133
32005 Facilities Planning		63,500				63,500
32006 Grounds	893,189	262,438	31,000	25,000	875,644	287,438
32007 Facility Systems & Controls	296,057	279,560		6,906	299,049	286,466
32008 Heating Plant	783,941	813,725		10,000	787,811	823,725
32010 Trades	3,337,421	941,700		42,900	3,354,479	984,600
32012 Facility Campus Services	442,106	7,200			449,726	7,200
32014 High Street Property		205,000				205,000
32016 President Residence		45,750				45,750
<b>Total Operations/Facilities</b>	<b>\$10,709,789</b>	<b>\$3,968,793</b>	<b>\$252,100</b>	<b>\$147,900</b>	<b>\$10,925,522</b>	<b>\$4,116,693</b>

**New Salary Request**

Custodial - Building Maint Wkr.	202,100	10
Custodial - Crew Supervisor	19,000	1
Grounds - Groundsworker	31,000	1
<b>Total</b>	<b>\$252,100</b>	<b>12</b>

**One-Time Requests included in General University**

Heating Plant - Energy Master Plan Update	75,000
Heating Plant - Develop Solar PPA	75,000

**(Note 1)**

FY 17 salaries reflect negotiated salary increases, employee turnover and reductions for unfunded positions

Fiscal Year 2017  
CONSOLIDATED OPERATING BUDGET

CFO's Message 7 Regular University 5 Auxiliary Services 27 Global Learning & Partnerships 27 CMSRU 31 RowanSOM 33 Special Programs (Glassboro Campus) 36

<b>Expense Analysis by Department - Regular University</b>						
<b>Projected Budget FY 2017</b>						
<b><u>Division - General University</u></b>	<b>FY 2016 Base Budget</b>		<b>New Salary</b>	<b>Non-Salary</b>	<b>FY 2017 Request</b>	
	<b>Salary</b>	<b>Non-Salary</b>	<b>Requests</b>	<b>Adjustments</b>	<b>Salary</b>	<b>Non-Salary</b>
					<b>(Note 1)</b>	
15020 General University	\$609,984	\$5,156,666		766,407	\$683,000	\$5,923,073
15025 University Reserve/Salary Savings	(2,500,000)	305,000		(155,000)	(2,500,000)	150,000
Support for Cost Ctrs		0		2,297,045		2,297,045
Indirect Cost Distributions		1,000,420				1,000,420
31018 Glassboro Campus Insurance		637,034		143,562		780,596
56006 Institutional Work Study	1,075,000				1,075,000	
<b>Total General University</b>	<b>(\$815,016)</b>	<b>\$7,099,120</b>	<b>\$0</b>	<b>\$3,052,014</b>	<b>(\$742,000)</b>	<b>\$10,151,134</b>

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**Auxiliary Services Summary Schedule  
Projected Budget FY 2017**

	Residence Life	Student Center	Recreation Center	Camps & Conferences	Total
<b>Revenues</b>					
Student Fees		\$4,335,183	\$4,465,775		\$8,800,958
Housing Rentals	33,100,618				33,100,618
Sub-Total	33,100,618	4,335,183	4,465,775	0	41,901,576
Housing Cancellation Fee	20,000				20,000
Miscellaneous Revenue	50,000		4,000		54,000
Merchant Commission	90,000				90,000
Other Income	3,097,165	500			3,097,665
Rental Income		10,000	4,000	725,000	739,000
ID Card		85,000			85,000
Memberships			155,000		155,000
Guest Fees			20,000		20,000
Equipment Rentals			9,000		9,000
Court Rentals			1,000		1,000
Intramural Fees			15,000		15,000
Instructional Fees			115,000		115,000
Summer Camps			215,000		215,000
Repair Income	80,000				80,000
Forfeited Security Deposit	10,000				10,000
Sub-Total Other Revenue	3,347,165	95,500	538,000	725,000	4,705,665
<b>Total Revenue</b>	<b>\$36,447,783</b>	<b>\$4,430,683</b>	<b>\$5,003,775</b>	<b>\$725,000</b>	<b>\$46,607,241</b>

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## CONSOLIDATED OPERATING BUDGET

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<b>Auxiliary Services Summary Schedule</b>					
<b>Projected Budget FY 2017</b>					
	<b>Residence Life</b>	<b>Student Center</b>	<b>Recreation Center</b>	<b>Camps &amp; Conferences</b>	<b>Total</b>
<b>Expenditures</b>					
Salary Full Time	\$3,544,324	\$779,907	\$751,068	\$205,376	\$5,280,675
Salary Part Time	176,000	8,000	40,000	20,000	244,000
Salary Voucher			80,000	6,000	86,000
Student Salary	275,000	185,000	460,000	0	920,000
Res Dir/Graduate Assistants	384,725	30,000	52,000		466,725
Overtime	250,000	32,000	2,500		284,500
Salary Adjustments	150,000	27,000	38,000	40,000	255,000
Clothing Allowance	30,000	5,000	1,500		36,500
Sub-Total Salary	4,810,049	1,066,907	1,425,068	271,376	7,573,400
Fringe Benefits Pool	1,636,395	356,350	349,344	94,463	2,436,552
Total Salary & Fringes	6,446,444	1,423,257	1,774,412	365,839	10,009,952
Supplies	230,000	100,000	115,000	3,000	448,000
Printing	30,000	15,000	34,000	500	79,500
Equipment Under \$5000	888,462	130,000	120,000	1,500	1,139,962
Purchase Card Clearing	5,000	5,000	19,000	0	29,000
Catering & Official Reception	200,000	13,000	35,000	170,000	418,000
Credit Card Charges	20,000	5,000	10,000	0	35,000
Professional Services	10,000	50,000	30,000	4,000	94,000
Licenses/Registration Fees	10,000	15,000	30,000	0	55,000
Staff Training & Development	25,000	5,000	1,000	0	31,000
Travel	30,000	28,000	35,000	3,000	96,000
Telephone	106,000	8,000	7,000	2,000	123,000
Cable Television	250,000				250,000
Moving Relocation	0				0
Postage	3,500	500	2,500	150	6,650
Insurance	137,559	15,621	9,054		162,234
Contracted Service	700,000	200,000	75,000	35,000	1,010,000
Advertising	500		1,000	0	1,500
Subscriptions/Memberships	8,000	4,000	5,000	1,500	18,500
Other Services	0	2,000	60,000		62,000
Repairs	800,000	170,000	150,000	0	1,120,000
Rental Expense	(177,123)	2,000	40,000	20,000	(115,123)
Res Life Programming	401,911				401,911
Reserve Allocation	382,569	0	0		382,569
Transfer	736,355	9,500	6,000		751,855

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## CONSOLIDATED OPERATING BUDGET

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<b>Auxiliary Services Summary Schedule</b>					
<b>Projected Budget FY 2017</b>					
	<b>Residence Life</b>	<b>Student Center</b>	<b>Recreation Center</b>	<b>Camps &amp; Conferences</b>	<b>Total</b>
Real Estate Taxes	0				0
Workmen's Compensation	50,000	30,000	0		80,000
Equipment & Software Over \$5000	10,000	700,000	500,000	0	1,210,000
Cost Sharing	160,000	(36,660)	200,000	18,000	341,340
Sub-Total Non-Salary Oper	5,017,733	1,470,961	1,484,554	258,650	8,231,898
Electric	1,116,900	159,375	99,600		1,375,875
Natural Gas	454,930	236,350	130,000		821,280
Fuel Oil	18,550	8,750	5,500		32,800
Water/Sewer	1,119,335	90,875	36,700		1,246,910
Sub-Total Utilities	2,709,715	495,350	271,800	0	3,476,865
Graduate Coordinator Waiver		59,000	85,000		144,000
Tuition & Fee Expense	343,224				343,224
Housing Waivers	1,485,541				1,485,541
Board Waivers	692,160				692,160
Sub-Total Waivers	2,520,925	59,000	85,000	0	2,664,925
Rental Expenses - Rowan Blvd.	11,041,501				11,041,501
Revenue Distributions to University	3,700,000	200,000	500,000	100,000	4,500,000
Debt Service	2,976,288	589,994	747,815		4,314,097
Capital	640,000				640,000
Total Non Salary	28,606,162	2,815,305	3,089,169	358,650	34,869,286
<b>Total Expenditures</b>	<b>\$35,052,606</b>	<b>\$4,238,562</b>	<b>\$4,863,581</b>	<b>\$724,489</b>	<b>\$44,879,238</b>
<b>Excess/(Deficit)</b>	<b>\$1,395,177</b>	<b>\$192,121</b>	<b>\$140,194</b>	<b>\$511</b>	<b>\$1,728,003</b>

**New Salary Request**

Student Center - Program Asst	\$45,000	1
Rec Center - Director	88,000	1
Residence Life - Coordinator/Asst Dir	102,000	2
Residence Life - Coordinators Holly Pointe	103,652	2
Total	\$338,652	6



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Budget Analysis - Auxiliary Services	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Base Budget 2016	Request 2017
<b>Revenues</b>							
Student Fees	5,676,537.10	6,014,246.34	6,301,604.31	6,440,225.31	7,208,464.73	7,873,640.00	8,800,958.00
Housing Rentals	25,908,838.01	29,364,821.32	29,459,205.74	30,613,443.24	33,886,699.15	35,197,458.00	33,100,618.00
Interest Income							
Sub-Total	31,585,375.11	35,379,067.66	35,760,810.05	37,053,668.55	41,095,163.88	43,071,098.00	41,901,576.00
Fines	70.00	0.00	0.00	100.00	0.00	0.00	0.00
Application Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Housing Cancellation Fee	24,750.00	15,300.00	22,575.00	41,525.00	29,825.00	20,000.00	20,000.00
Miscellaneous Revenue	4,678.43	7,448.00	8,523.00	4,342.28	6,960.38	4,000.00	54,000.00
Merchant Commission	74,270.63	62,664.83	82,101.05	105,899.66	83,872.82	90,000.00	90,000.00
Other Income	437,054.44	109,762.93	57,606.75	50,217.85	25,574.77	22,000.00	3,097,665.00
Rental Income	359,598.61	738,820.58	737,610.72	729,901.80	777,623.45	745,000.00	739,000.00
Conference and Event Services			7,090.00		0.00	0.00	0.00
ID Card	68,241.74	74,205.30	106,065.00	52,346.00	101,225.37	80,000.00	85,000.00
Memberships	174,863.69	184,818.48	183,275.00	172,484.34	153,595.00	180,000.00	155,000.00
Guest Fees	21,978.00	14,510.46	17,758.50	19,928.00	26,552.53	22,000.00	20,000.00
Equipment Rentals	19,133.00	15,129.76	9,880.50	8,900.92	8,059.51	9,000.00	9,000.00
Court Rentals	7,570.00	1,154.50	1,266.00	1,019.00	178.00	1,000.00	1,000.00
Intramural Fees	16,969.90	13,725.50	14,995.50	16,233.00	15,071.01	15,000.00	15,000.00
Instructional Fees	105,146.00	114,949.13	116,037.40	115,303.40	156,293.82	132,000.00	115,000.00
Summer Camps	238,055.15	310,838.90	126,875.85	279,048.25	285,317.00	230,000.00	215,000.00
Repair Income	157,839.73	116,589.15	54,418.74	69,942.84	88,694.78	50,000.00	80,000.00
Forfeited Security Deposit	4,249.50	0.00	0.00	0.00	8,125.00	0.00	10,000.00
Sub-Total Other Revenue	1,714,468.82	1,779,917.52	1,546,079.01	1,667,192.34	1,766,968.44	1,600,000.00	4,705,665.00
<b>Total Revenue</b>	<b>33,299,843.93</b>	<b>37,158,985.18</b>	<b>37,306,889.06</b>	<b>38,720,860.89</b>	<b>42,862,132.32</b>	<b>44,671,098.00</b>	<b>46,607,241.00</b>

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Budget Analysis - Auxiliary Services	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Base Budget 2016	Request 2017
<b>Expenditures</b>							
Salary Full Time	3,943,413.63	4,146,379.88	4,171,415.57	4,256,541.69	4,384,269.22	4,914,424.00	5,280,675.00
Salary Part Time	204,985.75	182,905.08	246,144.45	239,177.79	192,632.80	209,720.00	244,000.00
Salary Voucher	8,956.75	15,266.65	9,100.72	31,273.40	99,111.10	97,000.00	86,000.00
Student Salary	571,702.02	607,731.86	651,863.19	733,803.80	782,826.11	865,000.00	920,000.00
Graduate Assistants	211,449.29	226,145.09	255,502.03	331,821.24	362,455.54	364,725.00	466,725.00
Overtime	231,076.39	274,336.41	198,935.07	275,562.25	184,284.22	284,500.00	284,500.00
Salary Adjustments	371,618.13	152,225.59	144,665.00	220,537.08	253,568.63	251,000.00	255,000.00
Clothing Allowance	34,127.50	21,450.00	27,500.00	25,025.00	26,125.00	36,500.00	36,500.00
Sub-Total Salary	5,577,329.46	5,626,440.56	5,705,126.03	6,113,742.25	6,285,272.62	7,022,869.00	7,573,400.00
Fringe Benefits Pool	1,422,758.26	1,609,296.12	1,926,476.11	2,208,341.48	1,798,698.84	2,018,867.00	2,436,552.00
<b>Total Salary &amp; Fringes</b>	<b>7,000,087.72</b>	<b>7,235,736.68</b>	<b>7,631,602.14</b>	<b>8,322,083.73</b>	<b>8,083,971.46</b>	<b>9,041,736.00</b>	<b>10,009,952.00</b>
Supplies	313,583.71	270,699.46	272,237.45	316,008.30	441,170.87	422,000.00	448,000.00
Printing	75,799.76	44,878.31	48,908.82	48,518.90	55,530.86	59,100.00	79,500.00
Educational Supplies	600.00	0.00	464.00	0.00	0.00	0.00	0.00
Equipment Under \$5000	207,107.23	240,773.15	316,988.83	788,343.51	542,092.05	980,000.00	1,139,962.00
Purchase Card Clearing	53,346.80	35,221.95	24,235.62	22,908.33	23,149.59	29,000.00	29,000.00
Catering & Official Reception	373,464.49	333,492.47	311,960.78	303,143.98	318,000.82	388,000.00	418,000.00
Credit Card Charges	222,516.17	271,127.27	245,144.65	221,894.73	242,238.50	69,000.00	35,000.00
Professional Services	60,145.04	59,856.04	52,542.56	71,511.98	37,790.89	73,000.00	94,000.00
Licenses/Registration Fees	33,511.47	33,244.39	45,724.60	50,343.89	64,422.22	31,000.00	55,000.00
Staff Training & Development	5,809.95	9,334.29	13,988.28	19,986.79	22,594.21	20,000.00	31,000.00
Travel	39,710.81	37,285.79	47,898.14	50,447.34	68,617.51	62,000.00	96,000.00
Telephone	101,058.56	98,314.92	101,244.45	110,437.43	117,547.55	122,000.00	123,000.00
Cable Television	143,704.15	183,197.04	177,542.06	193,454.09	125,359.95	250,000.00	250,000.00
Moving Relocation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Postage	8,507.54	6,787.20	6,317.04	4,340.36	2,781.40	8,100.00	6,650.00
Insurance	85,331.87	113,434.88	166,759.37	150,424.21	133,152.31	203,762.00	162,234.00
Contracted Service	615,897.13	511,330.89	573,683.73	614,215.40	840,258.33	1,060,000.00	1,010,000.00
Advertising	5,209.13	6,349.00	784.04	8,831.98	8,261.30	1,500.00	1,500.00
Subscriptions/Memberships	4,950.95	7,500.57	6,446.45	12,768.48	14,993.30	16,000.00	18,500.00
Other Services	199,090.96	27,637.20	46,743.54	55,725.30	43,726.05	52,000.00	62,000.00
Repairs	284,134.95	415,173.66	368,293.69	775,747.07	632,881.28	1,332,000.00	1,120,000.00
Rental Expense	16,549.54	24,174.66	708,818.93	969,563.22	(109,094.12)	(142,167.00)	(115,123.00)
Res Life Programming	269,990.79	265,828.54	319,661.85	232,253.92	357,097.23	368,981.00	401,911.00
Reserve Allocation	(114.00)	0.00	0.00	0.00	0.00	200,000.00	382,569.00

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Budget Analysis - Auxiliary Services	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Base Budget 2016	Request 2017
Transfer	0.00	47,000.00	47,000.00	47,000.00	47,000.00	320,753.00	751,855.00
Transfer from Rowan Foundation	0.00	0.00	(135.00)	0.00	0.00	0.00	0.00
Real Estate Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Workmen's Compensation	188,448.24	96,168.65	191,811.37	74,032.73	2,372.16	152,000.00	80,000.00
Equipment & Software Over \$5000	124,848.72	124,935.03	142,628.40	144,810.66	547,035.65	860,000.00	1,210,000.00
Indirect Costs							
Cost Sharing	(205,760.90)	(255,436.07)	(13,374.25)	135,741.23	146,526.08	280,000.00	341,340.00
Sub-Total Non-Salary Oper	3,227,443.06	3,008,309.29	4,224,319.40	5,422,453.83	4,725,505.99	7,218,029.00	8,231,898.00
Electric	1,649,174.36	1,633,533.84	2,022,224.42	2,102,329.78	1,310,021.43	1,523,094.00	1,375,875.00
Natural Gas	380,132.40	314,947.24	283,070.54	305,617.99	781,959.84	884,714.00	821,280.00
Fuel Oil	9,704.80	5,859.33	11,819.33	28,677.00	31,173.70	24,355.00	32,800.00
Water/Sewer	956,148.59	1,005,766.69	1,260,508.46	1,226,821.75	1,187,432.33	1,350,461.00	1,246,910.00
Sub-Total Utilities	2,995,160.15	2,960,107.10	3,577,622.75	3,663,446.52	3,310,587.30	3,782,624.00	3,476,865.00
Graduate Coordinator Waiver	109,325.00	80,868.00	69,804.00	79,466.00	95,605.40	107,800.00	144,000.00
Tuition & Fee Expense	126,705.00	158,486.00	174,875.70	241,264.34	235,977.80	307,692.00	343,224.00
Housing Waivers	866,954.24	1,004,369.76	1,026,893.04	1,106,006.94	1,187,693.42	1,277,450.00	1,485,541.00
Board Waivers	348,109.19	393,846.27	404,277.14	413,080.44	484,831.69	500,712.00	692,160.00
Sub-Total Waivers	1,451,093.43	1,637,570.03	1,675,849.88	1,839,817.72	2,004,108.31	2,193,654.00	2,664,925.00
Rental Expense - Rowan Blvd.	7,052,290.91	9,911,136.99	8,879,801.48	8,906,911.88	10,281,908.70	10,754,708.00	11,041,501.00
Revenue Distributions to University	1,015,000.00	3,100,000.00	2,000,000.00	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00
Debt Service	4,619,795.90	4,623,633.00	4,619,109.32	4,514,813.32	4,615,436.29	4,615,437.00	4,314,097.00
Capital - Interest Funded	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital	2,961,122.40	2,250,000.00	2,289,000.00	810,450.00	556,000.00	0.00	640,000.00
Total Non Salary	23,321,905.85	27,490,756.41	27,265,702.83	29,657,893.27	29,993,546.59	33,064,452.00	34,869,286.00
<b>Total Expenditures</b>	<b>30,321,993.57</b>	<b>34,726,493.09</b>	<b>34,897,304.97</b>	<b>37,979,977.00</b>	<b>38,077,518.05</b>	<b>42,106,188.00</b>	<b>44,879,238.00</b>
<b>Excess/(Deficit)</b>	<b>2,977,850.36</b>	<b>2,432,492.09</b>	<b>2,409,584.09</b>	<b>740,883.89</b>	<b>4,784,614.27</b>	<b>2,564,910.00</b>	<b>1,728,003.00</b>

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## CONSOLIDATED OPERATING BUDGET

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Division of Global Learning & Partnerships			
Projected Budget FY 2017			
	Traditional Program	Extension	Total
<b>Revenues</b>			
Tuition	\$10,716,454	\$20,890,952	\$31,607,406
Student Fees	2,511,710		2,511,710
Scholarships/Waivers	<u>(1,286,765)</u>	<u>(775,000)</u>	<u>(2,061,765)</u>
Sub-Total Net Tuition & Fees	11,941,399	20,115,952	32,057,351
Other Revenue		40,000	40,000
<b>Total Revenue</b>	<b><u>\$11,941,399</u></b>	<b><u>\$20,155,952</u></b>	<b><u>\$32,097,351</u></b>
<b>Expenditures</b>			
Full Time Salary		\$3,667,095	\$3,667,095
Part Time Salary		123,030	123,030
Adjunct/Overload		950,000	950,000
Salary Voucher	1,400,000	1,575,000	2,975,000
Student Salary		57,000	57,000
Salary Adjustments	3,117,501	(1,150,000)	1,967,501
Clothing Allowance			0
Total Salary	<u>4,517,501</u>	<u>5,222,125</u>	<u>9,739,626</u>
Fringe Benefits	<u>107,100</u>	<u>1,861,935</u>	<u>1,969,035</u>
Total Salary & Fringes	4,624,601	7,084,060	11,708,661
Supplies	5,000	8,000	13,000
Printing	3,000	15,000	18,000
Equipment Under \$5,000	5,000	6,000	11,000
Purchase Card Clearing	2,000	6,000	8,000
Electric	97,200	118,800	216,000
Natural Gas	11,250	13,750	25,000
Catering & Official Reception	1,000	7,500	8,500
Credit Card Charges	0	12,000	12,000
Professional Services	5,000	0	5,000
Licenses/Registration Fees	0	92,500	92,500
Staff Training & Development	500	3,000	3,500
Mileage Reimbursement	1,500	1,500	3,000
Travel	1,500	10,000	11,500
Telephone	1,100	10,800	11,900
Postage	1,100	23,900	25,000
Insurance		2,275	2,275

# Fiscal Year 2017

## CONSOLIDATED OPERATING BUDGET

CFO's Message 7 Regular University 5 Auxiliary Services 27 Global Learning & Partnerships 27 CMSRU 31 RowanSOM 33 Special Programs (Glassboro Campus) 36

<b>Division of Global Learning &amp; Partnerships</b>			
<b>Projected Budget FY 2017</b>			
	<b>Traditional Program</b>	<b>Extension</b>	<b>Total</b>
Contracted Services	90,000	865,000	955,000
Advertising	150,000	850,000	1,000,000
Subscriptions/Memberships	30,000	30,000	60,000
Other Services		7,500	7,500
Rental Expense	167,303	204,481	371,784
Equipment Over \$5,000	0	25,000	25,000
Capital Project Maintenance		173,930	173,930
Cost Sharing	0	10,000	10,000
Sub-Total Non-Salary Operating	572,453	2,496,936	3,069,389
Rent - Rowan Boulevard		1,792,785	1,792,785
Revenue Distributions to Reg University	4,476,560	6,438,095	10,914,655
RG UG Online Course Fee from Reg. Univ.		(500,000)	(500,000)
Revenue Centers Distrib. to Acad. Affairs	1,791,210	2,413,915	4,205,125
Total Non Salary	6,840,223	12,641,731	19,481,954
<b>Total Expenditures</b>	<b>\$11,464,824</b>	<b>\$19,725,791</b>	<b>\$31,190,615</b>
<b>Excess/(Deficit)</b>	<b>\$476,575</b>	<b>\$430,161</b>	<b>\$906,736</b>
<b><u>New Salary Request</u></b>			
Asst Instructional Designer	\$52,017	1	
Marketing Coordinator	48,973	1	
Program Assistant	42,793	1	
Total	\$143,783	3	

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Budget Analysis						Base	Request
Division of Global Learning & Partnerships	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Budget 2016	2017
<b>Revenues</b>							
Tuition	21,186,567.50	20,075,689.62	20,154,367.94	21,987,142.26	25,005,854.30	27,026,158.00	31,607,406.00
Student Fees	2,286,980.89	2,065,911.98	1,951,999.29	2,185,239.94	2,131,870.12	2,267,030.00	2,511,710.00
Scholarships/Waivers	(1,530,915.23)	(942,598.74)	(775,779.89)	(1,349,421.25)	(1,525,764.96)	(1,450,000.00)	(2,061,765.00)
Sub-Total Net Tuition & Fees	21,942,633.16	21,199,002.86	21,330,587.34	22,822,960.95	25,611,959.46	27,843,188.00	32,057,351.00
Other Revenue	161,657.63	50,330.88	34,729.32	26,727.00	141,457.75	47,515.00	40,000.00
<b>Total Revenue (Note 1)</b>	<b>22,104,290.79</b>	<b>21,249,333.74</b>	<b>21,365,316.66</b>	<b>22,849,687.95</b>	<b>25,753,417.21</b>	<b>27,890,703.00</b>	<b>32,097,351.00</b>
<b>Expenditures</b>							
Salary Full Time	1,900,321.47	2,111,060.80	2,392,919.38	2,473,632.53	2,384,695.70	2,937,800.00	3,667,095.00
Salary Part Time	206,691.27	144,087.01	54,182.50	113,286.03	217,163.35	209,329.00	123,030.00
Adjunct/Overload	595,786.46	495,093.42	654,274.52	779,374.35	971,687.88	735,000.00	950,000.00
Salary Voucher	1,923,070.78	2,025,995.54	2,130,140.01	2,467,661.75	2,818,661.64	2,935,000.00	2,975,000.00
Student Salary	19,127.75	11,375.89	32,312.63	35,292.83	60,425.07	57,000.00	57,000.00
Graduate Assistants	158,759.43	0.00	5,760.02	4,250.03	2,999.99	0.00	0.00
Salary Adjustment	1,667,838.30	1,917,299.59	1,540,682.16	1,940,832.87	1,513,747.13	2,091,399.00	1,967,501.00
Clothing Allowance	700.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Salary	6,472,295.46	6,704,912.25	6,810,271.22	7,814,330.39	7,969,380.76	8,965,528.00	9,739,626.00
Fringe Benefits Pool	940,859.97	1,056,370.43	1,301,562.44	1,541,900.45	1,266,577.61	1,476,295.00	1,969,035.00
<b>Total Salary &amp; Fringes</b>	<b>7,413,155.43</b>	<b>7,761,282.68</b>	<b>8,111,833.66</b>	<b>9,356,230.84</b>	<b>9,235,958.37</b>	<b>10,441,823.00</b>	<b>11,708,661.00</b>
Supplies	14,329.11	22,154.35	12,528.86	15,836.57	15,535.76	13,000.00	13,000.00
Printing	19,402.35	17,305.30	15,868.34	17,267.46	23,691.56	13,000.00	18,000.00
Educational Supplies	10,341.49	0.00	0.00	0.00	0.00	0.00	0.00
Equipment Under \$5,000	16,457.47	19,772.21	17,810.46	14,294.46	24,583.86	18,500.00	11,000.00
Purchase Card Clearing	3,814.62	5,032.43	2,677.98	4,667.23	10,119.60	7,000.00	8,000.00
Electric	0.00	0.00	0.00	78,259.11	108,615.17	140,808.00	216,000.00
Natural Gas	0.00	0.00	0.00	0.00	14,783.68	25,000.00	25,000.00
Catering & Official Reception	6,823.52	7,850.27	23,693.40	11,334.75	7,934.69	8,500.00	8,500.00
Credit Card Charges	126,566.93	164,350.58	181,833.95	173,853.71	190,092.76	5,000.00	12,000.00
Professional Services	12,100.00	4,440.00	4,535.00	29,948.00	6,850.00	0.00	5,000.00
Licenses/Registration Fees	0.00	0.00	576.00	40.00	961.90	700.00	92,500.00
Staff Training & Development	2,531.00	979.00	4,033.00	6.95	0.00	3,500.00	3,500.00
Honorarium/Stipends	(250.00)	0.00	0.00	0.00	0.00	0.00	0.00
Mileage Reimbursement	0.00	0.00	0.00	12,173.19	495.22	6,500.00	3,000.00
Travel	21,592.68	26,447.53	25,092.69	10,320.51	10,629.80	6,500.00	11,500.00
Telephone	13,790.77	18,024.15	14,002.78	11,014.93	10,408.39	17,100.00	11,900.00

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Budget Analysis						Base	Request
Division of Global Learning & Partnerships	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Budget 2016	2017
Postage	12,225.34	26,853.24	40,278.77	16,942.81	22,604.60	26,100.00	25,000.00
Insurance	0.00	0.00	0.00	0.00	2,241.44	2,914.00	2,275.00
Contracted Services	316,000.05	265,105.87	266,818.72	336,779.52	634,124.22	850,000.00	955,000.00
Advertising	432,623.36	619,884.46	712,581.91	682,947.72	437,726.24	700,000.00	1,000,000.00
Subscriptions/Memberships	55,998.50	32,348.50	54,097.00	49,512.00	49,765.00	60,000.00	60,000.00
Other Services	19,549.04	21,734.65	1,555.82	0.00	3,954.04	7,500.00	7,500.00
Repairs	25,000.00	(11,284.70)	0.00	0.00	0.00	0.00	0.00
Rental Expense	382,918.10	456,580.00	131,211.69	286,194.36	337,113.08	348,788.00	371,784.00
Reserve Allocation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfer	0.00	0.00	23,993.00	0.00	0.00	0.00	0.00
Transfer from Rowan Foundation	0.00	0.00	(250.00)	0.00	(348.05)	0.00	0.00
Workmen's Compensation	0.00	0.00	0.00	3,074.44	207.69	0.00	0.00
Equipment Over \$5,000	13,801.04	0.00	0.00	0.00	6,365.51	5,000.00	25,000.00
Capital Maintenance Project							173,930.00
Cost Sharing	31,433.67	300.00	24,900.00	25,095.96	64,615.99	25,000.00	10,000.00
Sub-Total - Non-Salary Operating	1,537,049.04	1,697,877.84	1,557,839.37	1,779,563.68	1,983,072.15	2,290,410.00	3,069,389.00
Rent - New Building	0.00	0.00	0.00	1,471,053.53	1,792,784.88	1,792,785.00	1,792,785.00
Rev Dist to Reg University	8,794,852.00	8,430,212.00	8,496,897.00	7,498,240.44	8,501,385.00	9,368,989.00	10,914,655.00
RG UG Online Course Fee from Reg. Univ.							(500,000.00)
Rev Ctrs Dist Acad Affairs	3,516,516.00	2,929,259.00	3,126,924.00	2,989,005.00	3,222,605.00	3,100,000.00	4,205,125.00
Total Non-Salary	13,848,417.04	13,057,348.84	13,181,660.37	13,737,862.65	15,499,847.03	16,552,184.00	19,481,954.00
<b>Total Expenditures</b>	<b>21,261,572.47</b>	<b>20,818,631.52</b>	<b>21,293,494.03</b>	<b>23,094,093.49</b>	<b>24,735,805.40</b>	<b>26,994,007.00</b>	<b>31,190,615.00</b>

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## CONSOLIDATED OPERATING BUDGET

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Cooper Medical School of Rowan University Projected Budget FY 2017	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Base Budget 2016	Request 2017
<b>Revenues</b>							
State Appropriation	\$18,407,000	\$18,407,000	\$24,097,000	\$27,847,000	\$27,847,000	\$26,778,000	\$27,847,000
State Paid Fringe Benefits	0	0	0	0	3,740,574	4,500,000	5,000,000
Sub-Total State Support	18,407,000	18,407,000	24,097,000	27,847,000	31,587,574	31,278,000	32,847,000
Tuition	0	0	1,940,300	4,322,300	7,046,488	11,090,599	13,277,124
Fees	0	72,800	262,873	468,966	590,877	919,342	889,127
Sub-Total Net Tuition & Fees	0	72,800	2,203,173	4,791,266	7,637,365	12,009,941	14,166,251
Miscellaneous Revenue	4,000,000	6,000,000	6,000,000	2,000,000	31,697	339,100	450,433
Other Revenue - Cooper Library Support	0	0	419,915	456,218	408,982	463,288	245,000
Revenue Centers Distributions	0	0	0	0	0	100,000	120,000
Funding from Reserves						4,316,473	2,501,433
<b>Total Revenue</b>	<b>\$22,407,000</b>	<b>\$24,479,800</b>	<b>\$32,720,088</b>	<b>\$35,094,484</b>	<b>\$39,665,618</b>	<b>\$48,506,802</b>	<b>\$50,330,117</b>
<b>Expenditures</b>							
Salary Full Time	\$1,996,581	\$3,072,165	\$6,268,713	\$8,144,449	\$9,230,150	\$11,067,110	\$11,557,698
Salary Part Time	0	0	157,008	222,891	245,184	215,678	321,820
Adjunct/Overload	0	0	0	0	0	0	61,000
Salary Voucher	0	195	24,935	33,915	4,450	0	0
Student Salary	0	1,318	17,691	203,958	219,355	174,000	172,000
Overtime	0	0	117,978	167,294	191,488	50,000	120,000
Salary Adjustment	102,959	58,460	95,276	(99,452)	(19,360)	0	0
Clothing Allowance	0	0	3,025	11,000	12,100	14,000	14,000
Sub-Total Salary	2,099,540	3,132,137	6,684,626	8,684,054	9,883,367	11,520,788	12,246,518
Fringe Benefits	0	262,329	258,038	0	3,740,574	4,779,043	5,367,656
Total Salary & Fringes	2,099,540	3,394,466	6,942,663	8,684,054	13,623,941	16,299,831	17,614,174
Supplies	22,008	44,724	250,687	183,455	316,073	518,039	530,839
Printing	19,601	31,739	27,903	49,943	54,761	84,109	81,700
Educational Supplies	1,201	434	210,197	192,040	132,129	207,500	173,000
Equipment Under \$5,000	51,902	56,227	59,376	166,302	147,380	299,564	271,225
Purchase Card Clearing	0	15,413	48,086	47,016	40,762	0	0
Gasoline	0	0	0	0	1,806	5,000	3,000
Catering & Official Reception	7,668	32,417	97,710	136,382	121,597	241,806	326,710
Professional Services	28,073	874,610	680,152	712,041	381,316	205,000	68,000
Licenses/Registration Fees	3,626	76,131	747,606	733,961	965,435	5,750	35,500
Staff Training & Development	0	28,248	47,086	50,494	35,761	105,000	97,000
Honorariums/Stipends	8,067	30,066	51,706	28,117	98,723	186,689	124,900
Travel	27,884	41,276	79,474	70,676	169,344	207,620	216,900
Travel - Student	0	0	0	0	0	0	16,800
Telephone	29,198	30,816	87,415	86,885	68,363	100,420	73,420
Moving Relocation	0	7,481	4,820	27,778	0	13,000	13,000
Postage	56	2,316	2,557	3,484	8,342	14,330	15,030
Insurance	2,169	0	79,445	69,850	91,804	100,119	106,947



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Cooper Medical School of Rowan University Projected Budget FY 2017	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Base Budget 2016	Request 2017
Contracted Services	670,907	35,895	829,039	1,286,417	2,032,574	2,551,186	2,814,674
Advertising	78,769	28,737	2,678	2,574	5,084	15,000	14,500
Subscriptions/Memberships	31,654	3,472	279,346	188,266	191,038	85,015	86,650
Other Services	7,462	(12)	983	25,649	51,482	32,650	76,200
Repairs	0	0	4,377	14,776	14,635	25,000	25,000
Rent Expense	0	153,137	14,658	627	6,264	71,500	185
Lease Expense	0	0	195,914	0	(242,900)	0	58,200
Other Expense	0	1,103	0	0	0	0	75,200
Transfer to Capital	62,000	0	0	0	0	0	0
Transfer from Rowan Foundation	0	0	(2,920)	0	(975)	0	0
Workmen's Compensation	0	0	0	12,707	15,747	0	0
Real Estate Taxes (PILOT)	0	0	90,000	180,000	180,395	180,000	180,000
Tuition & Fee Expense	0	0	0	0	900	0	0
Equipment Over \$5,000	30,000	35,300	115,440	232,916	241,268	1,636,622	1,727,000
Capital Project Maintenance	0	0	0	40,000	0	0	0
Trustee Fees	0	15,402	5,500	10,500	11,500	16,000	16,000
Cost Sharing	0	0	0	300	1,300	0	0
Reserve	0	0	0	0	0	72,457	150,000
<b>Total Non-Salary - Operating</b>	<b>1,082,245</b>	<b>1,544,932</b>	<b>4,009,237</b>	<b>4,553,155</b>	<b>5,141,908</b>	<b>6,979,376</b>	<b>7,377,580</b>
Electric	0	0	600,016	723,502	648,539	715,000	750,750
Natural Gas	0	0	288,214	314,121	260,997	300,000	315,000
Water/Sewer	0	0	75,988	95,712	59,451	105,000	105,000
<b>Total Utilities</b>	<b>0</b>	<b>0</b>	<b>964,218</b>	<b>1,133,334</b>	<b>968,986</b>	<b>1,120,000</b>	<b>1,170,750</b>
Cooper Hospital Support	10,607,000	10,550,564	16,192,427	10,528,696	16,250,450	16,234,982	16,297,000
Debt Service	7,700,577	7,697,641	7,801,159	7,869,363	7,879,369	7,872,613	7,870,613
<b>Total Expenditures</b>	<b>\$21,489,362</b>	<b>\$23,187,603</b>	<b>\$35,909,704</b>	<b>\$32,768,602</b>	<b>\$43,864,654</b>	<b>\$48,506,802</b>	<b>\$50,330,117</b>
<b>Excess/(Deficit)</b>	<b>\$917,638</b>	<b>\$1,292,197</b>	<b>(\$3,189,616)</b>	<b>\$2,325,881</b>	<b>(\$4,199,036)</b>	<b>\$0</b>	<b>\$0</b>
<b><u>New Salary Request - FY2017</u></b>							
Operations - Administrative Support	\$60,000	1					
Student Affairs - Admissions Coordinator	60,000	1					
Student Affairs - Application Screener	35,000	1					
Academic Affairs - Ambulatory Clerkship Coordinator	45,000	1					
Academic Affairs - Educational Coordinator	60,000	1					
Multicultural Affairs - Director Pathways to Success	56,901	1	(70% of salary - remainder is grant funded)				
Biomedical Science - Assistant Professor	25,000	1	Spring Hire				
<b>Total</b>	<b>\$341,901</b>	<b>7</b>					

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CONSOLIDATED OPERATING BUDGET

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<b>RowanSOM Consolidated Budget Analysis</b>				
<b>Projected Budget FY 2017</b>				
	<b>Academic</b>	<b>Faculty Practice</b>	<b>Special Programs</b>	<b>Total</b>
<b>Revenues</b>				
General State Appropriations	\$ 29,068,000	\$ -	\$ -	29,068,000
State Paid Fringe Benefits	17,564,000			17,564,000
Tuition	29,524,570			29,524,570
Student Fees	1,677,002		70,455	1,747,457
Rental Income	268,000			268,000
Other Revenue	395,000	570,420	1,288,000	2,253,420
Waivers / Scholarships	(766,663)			(766,663)
Commissions				0
Revenue Centers Distributions				0
Revenue Distribution - Auxiliary Foundation			87,000	87,000
Interest Earnings - Unrestricted				0
Affiliate Revenue	2,609,000		500,000	3,109,000
Faculty Practice Plan Revenue		35,313,006		35,313,006
Housestaff Billings	21,129,138		584,000	21,713,138
<b>Total</b>	<b>\$ 101,468,047</b>	<b>\$ 35,883,426</b>	<b>\$ 2,529,455</b>	<b>\$ 139,880,928</b>
<b>Expenditures</b>				
Salary	\$ 50,997,293	\$ 23,428,196	\$ 876,500	75,301,989
Fringe Benefits	22,354,000	5,234,964	197,000	27,785,964
Non-salary - Operating	14,914,175	4,405,133	1,112,500	20,431,808
Utilities	2,015,000	547,000		2,562,000
Malpractice	2,149,000	1,101,000		3,250,000
Rental Expense - Rowan Boulevard				0
College of Health Sciences Support				0
Cooper Hospital Support				0
Revenue Distributions to Reg Univ.	1,000,000			1,000,000
Interfund Expense Support				0
Debt Service	3,905,490	1,037,778		4,943,268
Reserve for Capital	3,000,000			3,000,000
Capital Projects	350,000			350,000
<b>Total</b>	<b>\$ 100,684,958</b>	<b>\$ 35,754,071</b>	<b>\$ 2,186,000</b>	<b>\$ 138,625,029</b>
<b>Net</b>	<b>\$ 783,089</b>	<b>\$ 129,355</b>	<b>\$ 343,455</b>	<b>\$ 1,255,899</b>

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## CONSOLIDATED OPERATING BUDGET

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<b>Expense Analysis by Department - RowanSOM Projected Budget FY 2017</b>						
<u>Division - Academic</u>	<u>FY 2016 Base Budget</u>		<u>New Salary</u>	<u>Non-Salary</u>	<u>FY 2017 Request</u>	
	<u>Salary</u>	<u>Non-Salary</u>	<u>Requests</u>	<u>Adjustments</u>	<u>Salary</u>	<u>Non-Salary</u>
					<u>(Note 1)</u>	
Clinical	\$ 9,861,348	\$ 385,107	\$ 242,000	\$ 58,275	\$ 10,070,189	\$ 443,382
Research	5,293,767	668,375	474,000	66,820	5,156,980	735,195
GSBS	1,400,649	609,675		4,070	1,453,470	613,745
Office of the Dean	1,642,569	150,400		106,200	1,700,307	256,600
Finance	539,647	14,750		19,450	571,223	34,200
Finance Decision Support	462,137	17,549		(1,730)	334,955	15,819
FPP Administration	126,736	-		-	126,711	-
Academic Affairs	3,545,215	1,640,221	102,500	112,536	4,208,611	1,752,757
GME	280,338	79,740	55,000	(820)	295,935	78,920
End User Support and ASET	1,454,748	264,840	70,000	1,421	1,570,482	266,261
Marketing	305,929	350,642		(100,553)	236,331	250,089
Institutional Support	1,391,711	3,885,930		1,539,901	1,651,127	5,425,831
Housestaff Salaries	13,570,066	-		-	13,607,682	-
Central Support (from Supporting Schedule)	9,894,820	4,953,907	60,000	87,470	10,013,290	5,041,377
<b>Sub-Total Operating</b>	<b>49,769,680</b>	<b>13,021,136</b>	<b>1,003,500</b>	<b>1,893,040</b>	<b>50,997,293</b>	<b>14,914,176</b>
Fringe Benefits	13,425,000	-		-	17,564,000	-
Fringe Benefits - Housestaff Billings	4,988,000	-		-	4,790,000	-
<b>Sub-Total Fringe Benefits</b>	<b>18,413,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,354,000</b>	<b>-</b>
Utilities	-	2,015,000		-	-	2,015,000
Malpractice	-	2,160,000		(11,000)	-	2,149,000
Distribution to University	-	1,000,000		-	-	1,000,000
Debt Service	-	3,628,268		277,222	-	3,905,490
Reserve for Capital	-	3,000,000		-	-	3,000,000
Capital	-	1,262,000		(912,000)	-	350,000
<b>Total Salary/Non-Salary</b>	<b>\$ 68,182,680</b>	<b>\$ 26,086,404</b>	<b>\$ 1,003,500</b>	<b>\$ 1,247,262</b>	<b>\$ 73,351,293</b>	<b>\$ 27,333,666</b>
<b>Total RowanSOM Academic Expenditures</b>	<b>\$ 94,269,084</b>				<b>\$ 100,684,959</b>	
<b><u>New Salary Request</u></b>						
Clinical Enterprise (see Division-Rowan Medicine for detail)			\$ 242,000			
Research-3 Asst Prof., Research Tech, Lab Tech, Post Doc			474,000	6		
Academic Affairs - Program Development Specialist and Program Asst			102,500	2		
GME - Program Development Specialist			55,000	1		
End User Support - User Support Specialist			70,000	1		
Central Support - Equity and Diversity (EEO Officer)			60,000	1		
Total			\$ 1,003,500	11		

**(Note 1)**

FY 17 salaries reflect projected salary increases, employee turnover and reductions for unfunded positions

# Fiscal Year 2017

## CONSOLIDATED OPERATING BUDGET

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### Expense Analysis by Department - RowanSOM Projected Budget FY 2017

Division - Faculty Practice Plan	FY 2016 Base Budget		New Salary	Non-Salary	FY 2017 Request	
	Salary	Non-Salary	Requests	Adjustments	Salary	Non-Salary
	(Note 1)					
<b>Clinical:</b>						
Family Medicine	\$ 3,814,922	\$ 1,181,502	\$ 470,000	\$ 288,062	\$ 4,182,636	\$ 1,469,564
NJISA	3,236,642	589,507	29,000	195,106	3,224,524	784,613
Internal Medicine	4,903,436	1,201,233		(211,231)	2,844,646	990,002
Neuromuscular Institute	938,724	444,950		80,317	938,615	525,267
OB/GYN	2,896,460	537,190		27,385	3,012,397	564,575
Pathology	1,426,213	161,662		21,260	1,369,063	182,922
Pediatrics	1,030,541	455,471		150,051	1,145,622	605,522
Psychiatry	7,340,403	720,145	100,000	35,252	7,192,931	755,397
House Calls	-	-		85,140	385,742	85,140
Surgery	-	-		-	-	-
Sub-Total FPP Clinical Operating	25,587,341	5,291,660	599,000	671,342	24,296,176	5,963,002
<b>Non Clinical:</b>						
Financial Affairs	-	55,200		(55,200)	-	-
FPP Administration	565,137	241,400	120,000	45,550	684,666	286,950
Revenue Cycle	1,294,905	1,209,751		7,513	1,296,049	1,217,264
Institutional General	(585,592)	(291,292)		(605,997)	(714,592)	(897,289)
Debt Service		1,037,778		-		1,037,778
Managed Care	519,985	54,063		(14,463)	556,610	39,600
Patient Accounting	2,014,290	(36,405)		(519,989)	2,544,251	(556,394)
Sub-Total Non Clinical Operating	3,808,725	2,270,495	120,000	(1,142,586)	4,366,984	1,127,909
Sub-Total Operating	29,396,066	7,562,155	719,000	(471,244)	28,663,160	7,090,911
Distribution from Academic Support	-	-		-	-	-
Total Salary/Non-Salary	\$ 29,396,066	\$ 7,562,155	\$ 719,000	\$ (471,244)	\$ 28,663,160	\$ 7,090,911
<b>Total Faculty Practice Plan</b>	<b><u>\$ 36,958,221</u></b>				<b><u>\$ 35,754,071</u></b>	

<b><u>New Salary Request</u></b>	<b><u>Academic Component</u></b>	
Family Medicine - 3 Asst Prof, 1 Nurse Prac, 4 CMA's, 1 LPN	\$ 470,000	\$ 235,000 9
NJISA - Sr Recept/Pt. Scheduler	29,000	7,000 1
Psychiatry - APN	100,000	1 1
FPP Admin - Director, Rowan Medicine	120,000	1 1
Total	\$ 719,000	\$ 242,000 12

**(Note 1)**  
 FY 17 salaries reflect projected salary increases, employee turnover and reductions for unfunded positions  
 Fringe Benefits are reflected directly in the departments for the purposes of profit/(loss) determination

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**Special Programs Summary Schedule - Glassboro Campus**

**Projected Budget FY 2017**

	Base Budget 2016	Request 2017
<b>Revenues</b>		
Other Revenue		
Workshop Fees	\$450,000	\$450,000
Other Student Fees	1,500,000	1,500,000
Rowan Foundation	1,000,000	1,100,000
Other	1,000,000	1,450,000
Total Other Revenue	3,950,000	4,500,000
Revenue Center Distributions	3,000,000	4,085,125
<b>Total Revenues</b>	<b>\$6,950,000</b>	<b>\$8,585,125</b>
<b>Expenditures</b>		
Non-Salary Operating	\$3,900,000	\$4,450,000
Non-Salary/Academic Affairs Distributions	2,800,000	3,800,000
<b>Total Expenditures</b>	<b>\$6,700,000</b>	<b>\$8,250,000</b>
<b>Net Operating</b>	<b>\$250,000</b>	<b>\$335,125</b>