



**FISCAL YEAR 2019**  
**CONSOLIDATED OPERATING BUDGET**

Ali A. Houshmand, President

# Fiscal Year 2019 CONSOLIDATED OPERATING BUDGET

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## *From the desk of the CFO:*

### **Rowan University Consolidated Operating Budget Proposal Fiscal Year 2019**

#### *Overview:*

Presented here is the FY 2019 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 and Fitness Centers, 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 the University's medical School in Camden.

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 2019 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 for our students. To accomplish this, the process involved reviewing all proposed 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 2019 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 2019 Budget Proposal adds positions and non-salary operating costs to support new academic space and increased enrollment and to support the following areas requiring additional funding:

- Academic Affairs
- Technology
- Research and Entrepreneurship

An additional \$4.4 million for salary was allocated to the Academic Affairs Division which is comprised of three components. \$1.3 million is to provide funding for 13 Tenure Tract Professors and two administrative positions, while the net remaining increase of \$3.1 million is attributed to the conversion of 98 Lecturers (converted from 157 <sup>3</sup>/<sub>4</sub> faculty positions) and across the board salary increases which includes union step increments. Non-salary allocations were held flat but an additional \$1.3 million in funding is being budgeted through Rowan Global Distributions. This additional funding is explained in more detail in the Revenue section.

Information Technology costs continue to be a priority as security initiatives and increased enrollments have strained our resources. This budget provides for \$1.0 million in additional funding for these priorities. Support for two mid-year FY18 project manager additions, one new Professional Staff position as well as an increase of \$0.2 million in non-salary support is included in this budget to advance the division's initiatives.

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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 were created in FY 2017. The FY 2019 budget includes \$0.8 million to support the estimated start-up of these cost 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 current cost centers include the following: 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. In March 2018, the Governor indicated in his FY 2019 Detailed Budget that base appropriations for Rowan University would remain flat compared to FY 2018 but that the University's state paid fringe benefit lines would be reduced by 100 positions from 1,854 to 1,754. This budget is based on that assumption.

The FY 2019 budget proposal addresses our affordability initiative by calling for a modest 2.05% increase in undergraduate tuition and fees; a 3.0% increase in CMSRU tuition; a 2.5% increase in Rowan SOM tuition and for the second year in a row there is no proposed increase for the Graduate School of Biomedical Sciences (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 have exceeded that target in FY 2018 and the FY 2019 tuition and fee revenue is based on 13,360 full-time undergraduates.

On a consolidated basis, Total Revenues for FY 2019 are budgeted at \$518.6 million and Total Expenses are anticipated to be \$515.8 million.

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

<u>Full-Time Undergraduate Tuition and Fee Rates</u>	<u>FY 2018</u>	<u>FY 2019</u>
In-State Tuition	\$9,660	\$9,858
Out of State Tuition	\$18,128	\$18,500
Fees	\$3,762	\$3,839
<u>Full-Time CMSRU Tuition Rates</u>		
In-State Tuition	\$38,155	\$39,300
Out of State Tuition	\$60,552	\$62,369
<u>Full-Time Rowan SOM Tuition Rates</u>		
In-State Tuition	\$39,156	\$40,135
Out of State Tuition	\$62,823	\$64,393
<u>Full-Time GSBS Tuition Rates</u>		
In-State Tuition	\$7,964	\$7,964
Out of State Tuition	\$11,535	\$11,535

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### **Revenue Highlights**

- General State appropriations are projected to be \$69.1 million, including the Regular University, CMSRU, and RowanSOM. This amount reflects the effects of the NJ Medicaid Access to Physician Services (MAPS) Program within the New Jersey Medicaid program. The NJ MAPS Program is entirely being funded by transfers of existing state legislative appropriations, mostly from the parent universities of the medical schools. MAPS is not projected to have an effect on CMSRU's FY19 net since its General State appropriations are projected to decrease \$15.4 million from \$27.8 million to \$12.4 million which is offset by its Cooper Hospital Support payment projected to decrease by \$15.4 million from \$16.3 million to \$0.9 million. RowanSOM's projected General State Appropriations are expected to decrease \$0.9 million with an offsetting increase to RowanSOM's Faculty Practice Plan Revenue.
- State Paid Fringe Benefits are estimated to be \$86.8 million in FY 2019. The State allotment of positions covered under the State Benefit program in the Detailed Budget is limited to 1,649 for the University and RowanSOM, and 105 for CMSRU, for a total of 1,754; a reduction of 100 covered positions from the FY 2018 State Budget.
- We are anticipating undergraduate enrollments to grow to a total of 13,360 full-time students for FY 2019. The Cooper Medical School of Rowan University will have a total of 366 students. RowanSOM is projecting enrollments of 752 medical students, in addition to 175 GSBS full and part-time students. Total gross tuition revenue is projected to be \$223.3 million in FY 2019. Tuition is budgeted as follows:
 

▪ Regular University (Undergraduate)	\$137.7 million
▪ Rowan Global (Includes Graduate and Summer)	\$34.4 million
▪ Cooper Medical School	\$16.6 million
▪ RowanSOM	\$34.6 million
- Total Student Fee revenue is projected to be \$58.9 million in FY 2019. Fee revenue is budgeted as follows:
 

▪ Regular University (Undergraduate)	\$43.9 million
▪ Auxiliary	\$9.7 million
▪ Rowan Global (Includes Graduate and Summer)	\$2.4 million
▪ Cooper Medical School	\$1.1 million
▪ RowanSOM	\$1.8 million
- For FY 2019, University funded scholarships and waivers are projected to increase on a consolidated basis over the FY 2018 year end projection by \$1.6 million. The majority of the increase is attributed to a 7% increase, or \$1.8 million in additional funding for undergraduate student scholarships.
- Rental rates for student housing are budgeted to increase by 3.0%. Total rental income for Auxiliary Operations for FY 2019 is projected to be \$32.0 million. These revenues reflect an anticipated 95% occupancy rate for the 3,425 beds on the Rowan campus operated by the University. This is a decrease of 492 beds due to the closure of Laurel, Oak and Triad which are being repurposed. When including 220 Rowan Boulevard (456 beds), Holly Pointe Commons (1,415 beds), A3 Housing at 230 Victoria Street and 223 West High Street (557 beds) that opened for the fall of 2017 and the new A4 Housing (604 beds) opening for the fall of 2018, the University will have a total of 6,457 beds for residential students in FY 2019; an increase of 112 beds over FY 2018.
- Other revenue is comprised of Nexus housing placement fees, 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 2019 we project other revenue to total \$13.4 million.
- Commission revenues net of expenses are anticipated to be \$3.3 million for FY 2019.
- The Rowan Global Distribution model was adjusted with the two major changes being that Academic Affairs will now receive a larger share of new net revenue and the Education Leadership and Nursing salaries will be paid from the Regular University. The projected revenue distribution from Rowan Global operations is \$19.0 million for FY 2019. This estimate is based on anticipated enrollment growth of 8.6%. The Regular University will receive \$13.7 million from Rowan Global, CMSRU is projected to receive \$45 thousand and \$5.2 million will be distributed to Academic Affairs through the Special Programs accounts, a \$1.3 million increase over the FY 2018 budget.
- Revenue distributions from Auxiliary Operations and RowanSOM are projected to be \$8.7 million in FY 2019.
- The Foundation allocation to the Regular University is projected to stay flat at \$6.1 million in FY 2019. The Rowan Foundation allocation is calculated by multiplying the average market value of the Rowan endowment for the previous 12 quarters by 4.5%.

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- Affiliate revenue reflects payments from Jefferson Health New Jersey (formerly Kennedy) for faculty effort related to teaching residents in the GME program plus Chief of Service responsibilities for the hospital. For FY 2019, affiliate revenue is projected to total \$3.1 million.
- 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 180,000 annually. In addition, significant contract payments for medical directorships and other contracted service agreements, such as behavioral health services, account for approximately twenty-five (25%) of the revenues. For FY 2019, FPP revenues are projected at \$27.6 million budgeted as follows:
 

▪ Fee for Service payments (CMS and third party payers)	\$20.5 million
▪ Contract payments	\$7.1 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 2019, these billings are projected to total \$21.5 million.
- Investment Earnings-Unrestricted captures the interest and dividend income as well as realized gains and losses from the Universities Investment Portfolio. The FY 2019 budget was increased to \$2.6 million, a \$0.8 million increase over the FY2018 budget, because of higher interest rates and the shifting of funds from the Concentration account to a Cash Plus account that offers a higher interest rate.

### ***Expenditure Highlights***

- On a consolidated basis, salaries are budgeted at \$236.9 million. Additional funding is included for the following: \$1.7 million in Regular University for 13 new Tenure Tract Faculty, conversion of 157 ¾ time faculty to 98 lecturer lines, 5 full-time positions, various part-time allocations; \$0.1 million in Auxiliary Services for 2 new full-time positions; \$0.1 million in Global Learning & Partnerships for 1 new position; \$0.1 million in CMSRU for 5 new full-time positions and an additional part-time person and \$0.5 million for RowanSOM for 3 new full-time positions to support enrollment growth and one new line within the Faculty Practice Plan. An estimated \$4.9 million for negotiated salary increases as well as other contract specific payments are included on a consolidated basis. The budget also includes a reduction for vacancies and estimated salary savings of \$2.5 million for the Regular University and \$2.8 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 (fringe) position count of 1,754. This represents a decrease of 100 positions covered from the FY 2018 State Budget. The Regular University will be responsible for a projected \$6.0 million in fringe benefit costs associated with the estimated overage based on the current fringe rate; \$2.2 million more than if the state funded positions remained at the FY 2018 level of 1,854.
- On a consolidated basis, Non Salary operating expenses are projected to be \$86.6 million. The University has increased Non Salary expenditures by \$1.6 million, with the majority split between Information Technology and Special Programs due to the higher distributions from Rowan Global.
- Utility costs on a consolidated basis, are projected to decrease \$1.0 million compared to the FY 2018 budgeted levels. The budget has been adjusted lower to reflect a new electric supply contract that started in FY18 and lower energy usage than previously budgeted.
- 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 2019 rates, the amount is projected to be \$3.4 million.
- Malpractice expense for FY 2019 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 2019 are budgeted at \$40.8 million on outstanding debt; a decrease of \$0.5 million from the FY2018 budgeted levels because of cost savings from a refunding done in July of FY 2018.
- In order to update the University's infrastructure the FY 2019 budget includes funding for Capital Projects. Funded from the Regular University, Auxiliary Operations and RowanSOM budgets, the FY 2019 consolidated budget allows for a total of \$7.5 million to be allocated for capital improvements throughout campus.

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Rowan University Consolidated Budget Analysis								
Projected FY 2019 Budget								
	Projected FY 2019 Budget							
	Regular University	Auxiliary Operations	Rowan Global	CMSRU	Rowan SOM	Special Programs	Eliminations	Total
<b>Revenues</b>								
General State Appropriation	\$27,307,000	\$0	\$0	\$12,448,763	\$29,323,000	\$0	\$0	\$69,078,763
State Paid Fringe Benefits	58,558,000	0	0	5,004,000	23,272,035	0	0	86,834,035
Sub-Total State Support	\$85,865,000			\$17,452,763	\$52,595,035			\$155,912,798
Tuition	137,727,175	0	34,393,970	16,609,545	34,568,758	0	0	223,299,448
Student Fees	43,918,790	9,683,355	2,431,064	1,103,750	1,767,445	0	0	58,904,404
Scholarships/Waivers	(26,700,000)	0	(2,389,000)	0	(813,903)	0	0	(29,902,903)
Sub-Total Net Tuition & Fees	154,945,965	9,683,355	34,436,034	17,713,295	35,522,300			252,300,949
Rental Income	298,122	31,994,150	0	0	60,000	0	0	32,352,272
Other Revenue	1,229,000	2,914,700	230,000	1,050,521	1,983,225	5,950,000	0	13,357,446
Commissions	3,342,900	0	0	0	0	0	0	3,342,900
Revenue Centers Distributions	13,726,246	0	0	44,500	0	5,202,500	18,973,246	0
Distributions - Auxiliary/SOM	8,700,000	0	0	0	0	0	8,700,000	0
Foundation	6,126,000	0	0	0	450,000	0	0	6,576,000
Affiliate Revenue	0	0	0	0	3,109,000	0	0	3,109,000
Faculty Practice Plan Revenue	0	0	0	0	27,644,001	0	0	27,644,001
Housestaff Billings	0	0	0	0	21,451,661	0	0	21,451,661
Interest Earnings - Unrestricted	2,583,000	0	0	0	0	0	0	2,583,000
<b>Total</b>	<b>\$276,816,233</b>	<b>\$44,592,205</b>	<b>\$34,666,034</b>	<b>\$36,261,079</b>	<b>\$142,815,222</b>	<b>\$11,152,500</b>	<b>\$27,673,246</b>	<b>\$518,630,027</b>
<b>Expenditures</b>								
Salary	\$137,005,628	\$7,920,907	\$8,878,163	\$12,017,821	\$71,082,104	\$0	\$0	\$236,904,623
Fringe Benefits	62,356,666	2,997,186	2,189,032	5,784,831	33,069,821	0	0	106,397,536
Non-Salary - Operating	38,497,371	6,813,297	2,442,320	8,287,305	19,808,069	10,800,000	0	86,648,362
Utilities	4,984,450	3,109,400	0	910,000	2,181,300	0	0	11,185,150
Tuition/Room/Board Expense	0	3,351,429	0	0	0	0	0	3,351,429
Malpractice	0	0	0	0	3,250,000	0	0	3,250,000
Rental Expense - Rowan Blvd.	2,881,400	11,663,961	1,792,785	0	0	0	0	16,338,146
College of Health Sciences Support	2,500,000	0	0	0	0	0	0	2,500,000
Cooper Hospital Support	0	0	0	899,000	0	0	0	899,000
Distributions to Reg Univ.	0	4,500,000	13,726,246	0	4,200,000	0	22,426,246	0
Rev. Ctrs. Distrib. to Academic Affairs	0	0	5,247,000	0	0	0	5,247,000	0
Debt Service	24,044,874	3,909,456	0	7,867,892	4,948,859	0	0	40,771,081
Capital Projects	4,000,000	375,000	0	0	3,150,000	0	0	7,525,000
<b>Total</b>	<b>\$276,270,389</b>	<b>\$44,640,636</b>	<b>\$34,275,546</b>	<b>\$35,766,849</b>	<b>\$141,690,153</b>	<b>\$10,800,000</b>	<b>\$27,673,246</b>	<b>\$515,770,327</b>
<b>Net</b>	<b>\$545,844</b>	<b>(\$48,431)</b>	<b>\$390,488</b>	<b>\$494,230</b>	<b>\$1,125,069</b>	<b>\$352,500</b>	<b>\$0</b>	<b>\$2,859,700</b>

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Revenue Analysis - Regular University			
Projected Budget FY 2019			
	FY 2018 Base Budget	FY 2019 Projected Budget	Change
<b>State Appropriations</b>	\$27,307,000	\$27,307,000	\$0
<b>State Paid Fringe Benefits</b>	57,466,000	58,558,000	1,092,000
<b>Tuition</b>			
Base	133,957,531	133,957,531	
Increased Enrollments		1,004,883	1,004,883
Tuition Increase - 2.05%		<u>2,764,761</u>	<u>2,764,761</u>
<b>Total Tuition</b>	<u>133,957,531</u>	<u>137,727,175</u>	<u>3,769,644</u>
<b>Student Fees</b>			
Base	42,627,684	42,627,684	
Increased Enrollments		408,857	408,857
Fee Increase - 2.05%		<u>882,249</u>	<u>882,249</u>
<b>Total Fees</b>	<u>42,627,684</u>	<u>43,918,790</u>	<u>1,291,106</u>
<b>Scholarships/Waivers</b>	(27,300,000)	(26,700,000)	600,000
<b>Rental Income</b>			
South Jersey Tech Park Rental	58,502	155,508	97,006
Bozorth Rental	<u>137,800</u>	<u>142,614</u>	<u>4,814</u>
<b>Total Rental Income</b>	196,302	298,122	101,820
<b>Other Revenue</b>			
Miscellaneous	331,500	338,100	6,600
A2+A3+A4 per Bed Income	318,100	640,900	322,800
SJTP Land Lease	<u>250,000</u>	<u>250,000</u>	<u>0</u>
<b>Total Other Revenue</b>	899,600	1,229,000	329,400
<b>Commissions</b>			
Food Service Revenue	4,990,000	4,990,000	0
Food Service Expense	<u>(1,390,000)</u>	<u>(1,140,000)</u>	<u>250,000</u>
Net Food Service	3,600,000	3,850,000	250,000
Barnes/Noble Commissions	815,000	800,000	(15,000)
Rent	(990,284)	(1,019,700)	(29,416)
Other	<u>(287,716)</u>	<u>(287,400)</u>	<u>316</u>
Net Book Store	(463,000)	(507,100)	(44,100)
<b>Total Commissions</b>	3,137,000	3,342,900	205,900
<b>Revenue Center Distributions</b>	11,143,779	13,726,246	2,582,467
<b>Distributions - Auxiliary/SOM</b>	8,700,000	8,700,000	0
<b>Foundation</b>	6,134,800	6,126,000	(8,800)
<b>Interest Earnings</b>	1,754,000	2,583,000	829,000
<b>Funding from Reserves</b>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Revenue - Regular University</b>	<b>\$266,023,696</b>	<b>\$276,816,233</b>	<b>\$10,792,537</b>

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Summary Regular University Expenditures	FY 2018 Base Budget		New Salary Requests	Non-Salary Adjustments	FY 2019 Request	
	Salary	Non-Salary			Salary (Note 1)	Non-Salary
<b>Division</b>						
President	\$11,688,976	\$4,345,862	\$44,050	\$195,053	\$12,208,537	\$4,540,915
General Counsel	295,200	281,386	0	(7,236)	303,318	274,150
Academic Affairs	80,181,195	8,673,920	1,260,799	(37,500)	84,859,518	8,636,420
Advancement	2,558,889	672,600	44,958	32,000	2,615,650	704,600
Enrollment Management	13,865,272	3,304,907	203,000	(77,470)	14,660,287	3,227,437
Information Resources & Technology	7,262,758	7,753,131	85,000	246,301	8,048,547	7,999,432
Finance	3,503,414	240,100	0	6,040	3,688,895	246,140
Operations/Facilities	11,522,537	4,218,400	95,312	75,660	11,760,876	4,294,060
General University	1,705,085	9,081,832	0	(507,615)	(1,140,000)	8,574,217
Sub-Total Operating Budget	\$132,583,327	\$38,572,138	\$1,733,119	(\$74,767)	\$137,005,628	\$38,497,371
Fringe Benefits	\$58,023,466	\$0	\$0	\$0	\$62,356,666	\$0
Rental Expense - Rowan Blvd.	0	998,600	0	1,882,800	0	2,881,400
College of Health Sciences Support	0	2,500,000	0	0	0	2,500,000
Utilities	0	5,368,405	0	(383,955)	0	4,984,450
Debt Service	0	24,329,147	0	(284,273)	0	24,044,874
Capital Projects	0	4,000,000	0	0	0	4,000,000
Total Salary/Non-Salary	\$190,606,793	\$75,768,290	\$1,733,119	\$1,139,805	\$199,362,294	\$76,908,095
<b>Total Regular University Expenditures</b>	<b><u>\$266,375,083</u></b>				<b><u>\$276,270,389</u></b>	

**(Note 1)**

FY 19 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 2019</b>						
<u>Division - President</u>	FY 2018 Base Budget		New Salary	Non-Salary	FY 2019 Request	
	Salary	Non-Salary	Requests	Adjustments	Salary (Note 1)	Non-Salary
10100 Office of the President	\$911,810	\$161,300	\$0	(\$3,300)	\$1,071,494	\$158,000
10110 Board of Trustees	0	55,200	0	(1,250)	0	53,950
10115 Presidential Lecture Series	0	20,000	0	0	0	20,000
10120 Government & External Relations	398,467	508,607	0	(257,582)	401,829	251,025
10130 Commencement/Convocation	0	401,500	19,075	595,339	19,075	996,839
10132 University Events	176,416	35,900	10,000	4,000	192,289	39,900
10150 University Senate	97,381	6,425	0	0	101,705	6,425
17000 Sr. VP Health Sciences	490,743	60,800	0	(8,000)	293,153	52,800
Total	\$2,074,817	\$1,249,732	\$29,075	\$329,207	\$2,079,545	\$1,578,939
30008 Labor Relations	\$133,298	\$6,640	\$0	\$360	\$138,630	\$7,000
33000 Human Resources	1,172,001	151,400	0	500	1,390,944	151,900
33002 Equity & Diversity	232,133	17,125	0	0	238,605	17,125
33004 Student Title IX Summit	0	26,000	0	(4,000)	0	22,000
Total	\$1,537,432	\$201,165	\$0	(\$3,140)	\$1,768,179	\$198,025
30016 Sr. VP Community/Econ Development	\$283,685	\$2,000	\$0	\$0	\$400,975	\$2,000
34000 Public Safety	3,717,294	454,050	0	248,930	3,725,994	702,980
57002 Intercollegiate Athletics	2,508,232	1,261,154	12,975	20,057	2,599,861	1,281,211
57004 Athletic Tournaments	0	15,000	0	0	0	15,000
57006 Sports Information	215,690	27,060	2,000	0	226,160	27,060
Total	\$6,724,900	\$1,759,264	\$14,975	\$268,987	\$6,952,990	\$2,028,251
10140 Media/Public Relations	\$557,933	\$45,000	\$0	\$0	\$579,028	\$45,000
40004 University Publications	595,395	79,400	0	0	623,494	79,400
40005 Rowan Magazine	0	200,300	0	0	0	200,300
45006 University Marketing	0	811,000	0	(400,000)	0	411,000
22002 Duplicating	198,500	0	0	0	205,301	0
Total	\$1,351,828	\$1,135,700	\$0	(\$400,000)	\$1,407,823	\$735,700
<b>Total President</b>	<b>\$11,688,976</b>	<b>\$4,345,862</b>	<b>\$44,050</b>	<b>\$195,053</b>	<b>\$12,208,537</b>	<b>\$4,540,915</b>

Fiscal Year 2019  
CONSOLIDATED OPERATING BUDGET

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**Expense Analysis by Department - Regular University  
Projected Budget FY 2019**

**Division - President**

<b><u>New Salary Request</u></b>	<b><u>Dollars</u></b>	<b><u>Head Count</u></b>
Pep band for commencement ceremonies	\$17,000	0
Student band members for commencement	2,075	0
University Events Student Salary	10,000	0
Athletics-Student Salary	12,975	0
Athletics Comm-student salary	2,000	0
Total	\$44,050	0

**(Note 1)**

FY 19 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 2019</b>						
<u>Division - General Counsel</u>	<b>FY 2018 Base Budget</b>		<b>New Salary</b>	<b>Non-Salary</b>	<b>FY 2019 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>	
10125 General Counsel	\$295,200	\$24,886	\$0	(\$7,236)	\$303,318	\$17,650
10126 University Legal Services	0	250,000	0	0	0	250,000
31016 Risk Management	0	6,500	0	0	0	6,500
<b>Total General Counsel</b>	<b>\$295,200</b>	<b>\$281,386</b>	<b>\$0</b>	<b>(\$7,236)</b>	<b>\$303,318</b>	<b>\$274,150</b>
<b><u>New Salary Request</u></b>			<b><u>Dollars</u></b>	<b><u>Head Count</u></b>		
None			\$0	0		
Total			\$0	0		

**(Note 1)**

FY 19 salaries reflect negotiated salary increases, employee turnover and reductions for unfunded positions

**Fiscal Year 2019**  
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<b>Expense Analysis by Department - Regular University</b>						
<b>Projected Budget FY 2019</b>						
<u>Division - Academic Affairs</u>	<b>FY 2018 Base Budget</b>		<b>New Salary</b>	<b>Non-Salary</b>	<b>FY 2019 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	\$762,202	(\$285,300)	\$0	\$0	\$642,609	(\$285,300)
20002 Program Improvement	0	645,000	0	0	0	645,000
New Academic Prog	0	0	0	0	0	0
20004 Academic Affairs	9,808,000	612,318	0	0	9,358,800	612,318
20010 Camden Campus	0	14,700	0	0	0	14,700
20014 Camden Joint Venture	0	37,500	0	(37,500)	0	0
20015 Camden Campus New Bldg	329,012	316,100	0	0	370,129	316,100
20016 Library Services	3,202,980	2,795,629	0	0	3,363,389	2,795,629
20026 Non-Salary Research Funds	0	310,000	0	0	0	310,000
24060 International Center	167,685	115,000	0	0	178,538	115,000
54012 ESL Program	380,702	21,500	0	0	416,468	21,500
Total	\$14,650,582	\$4,582,447	\$0	(\$37,500)	\$14,329,933	\$4,544,947
21000 VP Academic Affairs	\$352,112	\$36,900	\$0	\$0	\$371,712	\$36,900
21004 Faculty Center	163,924	32,900	0	0	48,558	32,900
21008 Honors Concentration	340,934	25,200	41,673	0	351,716	25,200
21010 ROTC Program	0	8,000	0	0	0	8,000
55002 Registrar	910,564	77,300	0	0	929,233	77,300
Total	\$1,767,534	\$180,300	\$41,673	\$0	\$1,701,219	\$180,300
23000 Dean Commun & Creative Arts	\$828,816	\$143,705	\$0	\$0	\$930,955	\$143,705
23004 Communications Lab	0	15,000	0	0	0	15,000
23006 Communications Studies	1,461,935	12,500	0	0	1,543,650	12,500
23008 Writing Arts	2,688,529	32,500	0	0	2,607,682	32,500
23009 Writing Center	77,000	3,000	0	0	77,000	3,000
23010 Journalism	593,627	8,500	0	0	647,381	8,500
23012 Public Relations/Advertising	862,884	12,000	0	0	1,157,363	12,000
23014 Radio/TV/Film	1,091,447	13,500	0	0	1,306,716	13,500
23016 WGLS Radio Station	222,758	60,000	0	0	229,487	60,000
26004 Art	1,474,340	21,500	0	0	908,997	21,500
26006 Art Lab	7,400	30,000	0	0	7,400	30,000
26010 Gallery Program	5,000	20,000	0	0	5,000	20,000
Total	\$9,313,736	\$372,205	\$0	\$0	\$9,421,631	\$372,205

# Fiscal Year 2019

## CONSOLIDATED OPERATING BUDGET

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Expense Analysis by Department - Regular University						
Projected Budget FY 2019						
Division - Academic Affairs	FY 2018 Base Budget		New Salary	Non-Salary	FY 2019 Request	
	Salary	Non-Salary	Requests	Adjustments	Salary	Non-Salary
					(Note 1)	
24000 Dean Science & Mathematics	\$770,689	\$366,900	\$0	\$0	\$847,004	\$366,900
24008 Biochemistry Lab	0	16,500	0	0	0	16,500
24010 Biological Sciences	2,452,850	43,800	72,611	0	2,064,015	43,800
24012 Biological Sciences Lab	0	87,386	0	0	0	87,386
24014 Chemistry	1,898,811	35,300	0	0	1,951,366	35,300
24016 Chemistry Lab	0	135,886	0	0	0	135,886
24018 Computer Science	1,809,519	15,860	174,596	0	2,101,269	15,860
24020 Computer Science Lab	0	5,700	0	0	0	5,700
24040 Mathematics	3,259,523	32,250	0	0	3,571,862	32,250
24044 Physics	1,631,320	34,800	0	0	1,792,626	34,800
24046 Physics Lab	0	64,887	0	0	0	64,887
24048 Planetarium	73,745	23,500	0	0	81,968	23,500
24052 Psychology	2,332,493	36,650	69,817	0	2,524,589	36,650
24054 Psychology Lab	0	1,800	0	0	0	1,800
24066 Nursing	0	0	0	0	663,090	0
24100 School of Biomedical Sciences	91,538	13,000	0	0	95,109	13,000
24102 Biomedical Translational Sciences	30,821	20,000	0	0	521,617	20,000
25016 Health & Exercise Science	2,148,096	33,893	0	0	1,968,475	33,893
25018 Health & Exercise Science Lab	0	1,700	0	0	0	1,700
Total	\$16,499,404	\$969,812	\$317,024	\$0	\$18,182,990	\$969,812
24500 Dean Humanities & Social Science	\$589,078	\$194,600	\$0	\$0	\$765,367	\$194,600
24004 Afro-American Studies	0	500	0	0	0	500
24005 American Studies	0	1,200	0	0	0	1,200
24006 Asian-American Studies	0	1,000	0	0	0	1,000
24024 English	1,368,377	15,000	0	0	1,331,812	15,000
24026 Foreign Language	888,590	6,500	0	0	921,790	6,500
24032 History	1,506,075	13,600	0	0	1,531,494	13,600
24033 Humanities/Social Science	0	400	0	0	0	400
24034 International Studies	0	500	0	0	0	500
24036 Law/Justice	1,558,814	14,100	0	0	1,724,197	14,100
24038 Liberal Studies Major	0	1,000	0	0	0	1,000
24042 Philosophy/Religion	903,333	6,000	0	0	874,403	6,000
24050 Political Science & Economics	921,139	9,100	0	0	1,013,901	9,100
24058 Sociology & Anthropology	1,538,055	14,000	0	0	1,519,240	14,000
24062 Women's Studies	0	1,000	0	0	0	1,000
Total	\$9,273,462	\$278,500	\$0	\$0	\$9,682,204	\$278,500

## Fiscal Year 2019 CONSOLIDATED OPERATING BUDGET

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Expense Analysis by Department - Regular University Projected Budget FY 2019						
Division - Academic Affairs	FY 2018 Base Budget		New Salary	Non-Salary	FY 2019 Request	
	Salary	Non-Salary	Requests	Adjustments	Salary	Non-Salary (Note 1)
24600 Dean Earth & Environment	\$389,983	\$101,000	\$30,281	\$0	\$437,425	\$101,000
24604 Environmental Science	157,602	0	133,742	0	203,559	0
24030 Geography & Environment	932,987	21,400	0	0	884,172	21,400
24028 Geography Lab	0	4,000	0	0	0	4,000
24029 Anthropology Lab	0	1,000	0	0	0	1,000
24602 Geology	447,441	32,000	139,634	0	501,811	32,000
Total	\$1,928,013	\$159,400	\$303,657	\$0	\$2,026,967	\$159,400
25000 Dean Education	\$827,780	\$168,714	\$0	\$0	\$834,588	\$168,714
25010 Educational Leadership	91,108	0	0	0	1,544,925	0
25014 Interdisciplinary & Inclusive Ed	2,646,103	29,000	0	0	2,297,021	29,000
25020 Schaub Resource Room	0	5,900	0	0	0	5,900
25021 Schaub Computer Lab	0	1,000	0	0	0	1,000
25024 Student Services Center	282,404	0	0	0	292,086	0
25026 STEAM Ed	473,910	19,000	0	0	695,382	19,000
25030 Lang, Literacy,Sociocultural Ed	1,743,978	29,000	0	0	1,781,290	29,000
Total	\$6,065,283	\$252,614	\$0	\$0	\$7,445,292	\$252,614
26000 Dean Performing Arts	\$781,789	\$327,402	\$0	\$0	\$804,951	\$327,402
26008 Perf Arts Promotion	0	16,400	0	0	0	16,400
26012 Music	2,363,517	99,100	0	0	2,233,129	99,100
26014 Music Lab	0	5,000	0	0	0	5,000
26016 Theatre & Dance	1,008,881	21,000	0	0	1,070,944	21,000
26018 Theatre Arts	0	25,150	0	0	0	25,150
26020 PA Outreach & Recruitment	0	30,000	0	0	0	30,000
26022 Pep Band	22,000	0	0	0	22,000	0
Total	\$4,176,188	\$524,052	\$0	\$0	\$4,131,024	\$524,052

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## CONSOLIDATED OPERATING BUDGET

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Expense Analysis by Department - Regular University Projected Budget FY 2019						
<u>Division - Academic Affairs</u>	FY 2018 Base Budget		New Salary	Non-Salary	FY 2019 Request	
	Salary	Non-Salary	Requests	Adjustments	Salary	Non-Salary
					(Note 1)	
27000 Dean Business	\$1,017,225	\$148,550	\$0	\$0	\$1,049,272	\$148,550
27003 Accounting Accreditation	0	10,000	0	0	0	10,000
27004 Accounting & Finance	2,412,265	15,000	152,250	0	2,886,126	15,000
27006 Accreditation	0	198,747	0	0	0	198,747
27008 Business Lab	0	1,246	0	0	0	1,246
27010 Management	2,341,109	17,600	0	0	2,291,864	17,600
27012 Marketing	1,846,586	16,250	100,237	0	2,064,082	16,250
27014 MBA	0	2,500	0	0	0	2,500
27016 Rohrer Endowed Chair	0	16,900	0	0	121,835	16,900
27018 Campbell Endowed Chair	0	25,000	0	0	0	25,000
Total	\$7,617,186	\$451,793	\$252,487	\$0	\$8,413,179	\$451,793
28000 Dean Engineering	\$1,525,616	\$375,397	\$0	\$0	\$1,579,061	\$375,397
28004 Chemical Engineering	1,607,803	100,700	0	0	1,666,022	100,700
28006 Civil Engineering	1,651,973	98,100	0	0	1,428,125	98,100
28008 Electrical Engineering	1,460,310	96,700	84,064	0	1,638,772	96,700
28010 Mechanical Engineering	1,588,597	98,700	87,298	0	1,737,422	98,700
28012 Engineering Outreach	0	53,200	0	0	0	53,200
28016 Biomedical Engineering	941,656	70,000	87,298	0	1,049,750	70,000
28018 Experiential Eng Education	113,855	10,000	87,298	0	425,927	10,000
Total	\$8,889,810	\$902,797	\$345,958	\$0	\$9,525,079	\$902,797
<b>Total Academic Affairs</b>	<b>\$80,181,195</b>	<b>\$8,673,920</b>	<b>\$1,260,799</b>	<b>(\$37,500)</b>	<b>\$84,859,518</b>	<b>\$8,636,420</b>

**Expense Analysis by Department - Regular University  
Projected Budget FY 2019**

**Division - Academic Affairs**

<u>New Salary Request</u>	Dollars	Head Count
New Tenure Tract Lines	\$1,188,845	13
Earth & Env. - Geology/Env Science Secretary	30,281	1
Honors - Program Assistant	41,673	1
Total	\$1,260,799	15

**(Note 1)**

FY 19 salaries reflect negotiated salary increases, employee turnover and reductions for unfunded positions

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<b>Expense Analysis by Department - Regular University</b>						
<b>Projected Budget FY 2019</b>						
<u>Division - Advancement</u>	<b>FY 2018 Base Budget</b>		<b>New Salary Requests</b>	<b>Non-Salary Adjustments</b>	<b>FY 2019 Request</b>	
	<b>Salary</b>	<b>Non-Salary</b>			<b>Salary</b>	<b>Non-Salary</b>
40000 Sr. VP Advancement	\$565,560	\$77,800	\$0	\$62,000	\$591,696	\$139,800
40006 Alumni Engagement	339,775	63,000	0	(15,000)	339,226	48,000
40008 VP Advancement	107,805	50,000	44,958	73,200	161,135	123,200
40010 Advancement Services	332,794	106,000	0	1,800	279,273	107,800
40012 Development	916,371	80,800	0	0	796,082	80,800
40014 Advancement Communications	109,854	30,000	0	15,000	116,405	45,000
40016 Rowan Fund	116,729	225,000	0	(105,000)	120,971	120,000
40018 Corporate & Foundation Relations	70,000	15,000	0	0	149,362	15,000
40020 Stewardship & Donor Relations	0	25,000	0	0	61,500	25,000
Total	\$2,558,889	\$672,600	\$44,958	\$32,000	\$2,615,650	\$704,600

<u>New Salary Request</u>	<u>Dollars</u>	<u>Head Count</u>
Advancement Program Assistant	\$44,958	1
Total	\$44,958	1

**(Note 1)**

FY 19 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 2019						
<u>Division - Enrollment Management</u>	FY 2018 Base Budget		New Salary	Non-Salary	FY 2019 Request	
	Salary	Non-Salary	Requests	Adjustments	Salary	Non-Salary
	(Note 1)					
54000 VP Enrollment Management	\$991,413	\$412,275	\$0	(\$105,000)	\$1,030,647	\$307,275
20032 Select Start Program	43,500	17,500	0	(17,500)	0	0
41002 University Web Services	839,402	110,400	0	(79,650)	897,631	30,750
51008 Career & Academic Planning	485,440	51,000	0	0	537,631	51,000
54002 Admissions	1,907,734	1,170,500	132,500	58,000	1,942,254	1,228,500
54008 University Advising Center	3,739,793	112,070	0	7,730	4,041,368	119,800
54010 Retention/Tutoring/Basic Skills	150,102	10,000	37,500	0	191,982	10,000
54014 University Scheduling	59,215	0	0	0	62,785	0
56002 Financial Aid	1,137,297	119,156	0	51,544	1,247,020	170,700
XXXXX Strategic Planning & Management	0	0	0	34,650	0	34,650
Sub-Total	\$9,353,896	\$2,002,901	\$170,000	(\$50,226)	\$9,951,317	\$1,952,675
50000 VP Student Affairs	\$120,796	\$45,115	\$20,000	(\$5,290)	\$143,710	\$39,825
50002 Shuttle Services	3,600	470,350	0	17,904	3,600	488,254
50006 Orientation	292,112	0	0	0	306,081	0
50008 PROS	21,000	9,500	0	0	21,000	9,500
50009 Parent Orientation	8,360	30,330	0	2,400	8,360	32,730
50010 Student Engagement	104,417	0	0	0	107,550	0
51004 EOF King Scholar	711,715	30,100	0	0	745,382	30,100
51005 EOF Camden Campus	5,100	20,980	0	(4,710)	5,100	16,270
51006 MAP Program	4,000	147,307	0	(329)	4,000	146,978
51007 CHAMP/GEAR UP	0	72,800	0	(10,800)	0	62,000
51010 Academic Success Center	373,433	44,300	0	19,700	393,495	64,000
51014 Disability Resources	0	100,000	13,000	(90,000)	13,000	10,000
52004 Service Learning	120,209	14,900	0	0	128,661	14,900
52006 Intramural Program	0	19,530	0	0	0	19,530
53002 Counseling	1,324,699	73,850	0	29,600	1,400,332	103,450
53004 Student Health Services	1,053,037	157,219	0	231	1,042,483	157,450
53008 Healthy Campus Initiative	156,181	36,700	0	14,050	167,972	50,750
54006 Cultural Diversity	190,216	29,025	0	0	195,744	29,025
51016 Resource Center	22,500	0	0	0	22,500	0
Sub-Total Student Affairs	\$4,511,376	\$1,302,006	\$33,000	(\$27,244)	\$4,708,970	\$1,274,762
<b>Total Enrollment Management</b>	<b>\$13,865,272</b>	<b>\$3,304,907</b>	<b>\$203,000</b>	<b>(\$77,470)</b>	<b>\$14,660,287</b>	<b>\$3,227,437</b>
<b><u>New Salary Request</u></b>			<b><u>Dollars</u></b>	<b><u>Head Count</u></b>		
Reten/Tutoring/Basic Skills student salary			\$37,500	0		
Disability Resources student salary			13,000	0		
Strategic Planning & Management Part Time			20,000	0		
Total			\$203,000	0		

**(Note 1)**

FY 19 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 2019						
<u>Division - Information Resources/Tech</u>	FY 2018 Base Budget		New Salary	Non-Salary	FY 2019 Request	
	Salary	Non-Salary	Requests	Adjustments	Salary	Non-Salary
	(Note 1)					
45000 Sr VP Info Resources & Technology	\$1,018,369	\$196,330	\$0	\$114,820	\$1,426,417	\$311,150
45004 Instit/Effectiveness/Planning	2,423,878	112,700	0	(10,000)	2,518,919	102,700
22000 IRT Operations	0	1,837,591	0	(104,155)	0	1,733,436
22004 Network Operations	390,483	58,450	85,000	1,550	470,603	60,000
22006 Instructional Technology Fee	0	5,041,095	0	143,474	0	5,184,569
22008 Technology Services	1,086,910	68,150	0	(46,300)	1,109,714	21,850
22010 Network & System Services	0	16,300	0	0	73,634	16,300
22014 Network Security	283,819	225,000	0	(3,988)	297,076	221,012
22016 NSS System Administration	900,398	92,220	0	2,450	931,333	94,670
22018 NSS Desktop Management	392,441	40,500	0	(9,000)	399,882	31,500
22020 NSS Installation & Repair	474,339	46,400	0	12,745	504,399	59,145
22022 Enterprise Service Center	292,121	18,395	0	12,905	316,570	31,300
22026 IRT Training Services	0	0	0	30,250	0	30,250
22028 IRT Project Man.	0	0	0	101,550	0	101,550
<b>Total Information Resources/Tech</b>	<b>\$7,262,758</b>	<b>\$7,753,131</b>	<b>\$85,000</b>	<b>\$246,301</b>	<b>\$8,048,547</b>	<b>\$7,999,432</b>

<u>New Salary Request</u>	<u>Dollars</u>	<u>Head Count</u>
Network Operations (Palo Alto)	\$85,000	1
Total	\$85,000	1

**(Note 1)**

FY 19 salaries reflect negotiated salary increases, employee turnover and reductions for unfunded positions

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<b>Expense Analysis by Department - Regular University</b>						
<b>Projected Budget FY 2019</b>						
<b>Division - Finance</b>	<b>FY 2018 Base Budget</b>		<b>New Salary</b>	<b>Non-Salary</b>	<b>FY 2019 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>	
31000 Sr VP Finance/CFO	\$535,117	\$23,000	\$0	\$5,550	\$555,243	\$28,550
31002 Accounts Payable	331,116	29,700	0	(760)	343,338	28,940
31004 Accounting Services	669,914	17,200	0	1,550	695,921	18,750
31006 Bursar	1,000,146	136,600	0	0	1,080,936	136,600
31008 Payroll	381,483	16,500	0	0	409,941	16,500
31010 Purchasing	428,396	13,100	0	(400)	445,989	12,700
45002 Budget	157,242	4,000	0	100	157,527	4,100
<b>Total Finance</b>	<b>\$3,503,414</b>	<b>\$240,100</b>	<b>\$0</b>	<b>\$6,040</b>	<b>\$3,688,895</b>	<b>\$246,140</b>

**(Note 1)**

FY 19 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 2019

<u>Division - Operations/Facilities</u>	FY 2018 Base Budget		New Salary Requests	Non-Salary Adjustments	FY 2019 Request	
	Salary	Non-Salary			Salary (Note 1)	Non-Salary
30004 Construction & Capital Projects	\$765,410	\$120,800	\$0	(\$2,870)	\$895,904	\$117,930
32000 Facilities Part-time	70,000	0	0	0	70,000	0
32002 Facilities Administration	1,160,927	720,500	0	27,630	969,166	748,130
32003 Facility Training & Risk Mgmt	267,893	147,500	0	(10,000)	322,426	137,500
32004 Custodial	3,164,410	316,100	45,312	18,400	3,325,800	334,500
32005 Facilities Planning	0	73,000	0	1,600	0	74,600
32006 Grounds	897,840	282,000	0	(7,000)	906,515	275,000
32007 Facility Systems & Controls	367,752	290,000	0	7,000	377,211	297,000
32008 Heating Plant	799,449	857,000	0	(32,000)	818,645	825,000
32010 Trades	3,556,699	1,130,000	50,000	63,400	3,601,479	1,193,400
32012 Facility Campus Services	472,157	18,000	0	0	473,730	18,000
32014 High Street Property	0	178,500	0	12,900	0	191,400
32016 President Residence	0	85,000	0	(3,400)	0	81,600
<b>Total Operations/Facilities</b>	<b>\$11,522,537</b>	<b>\$4,218,400</b>	<b>\$95,312</b>	<b>\$75,660</b>	<b>\$11,760,876</b>	<b>\$4,294,060</b>

#### New Salary Request

	<u>Dollars</u>	<u>Head Count</u>
Senior Building Maintenance Worker (SBMW) - Part-Time (4)	\$45,312	0
Fire Safety Inspector	50,000	1
<b>Total</b>	<b>\$95,312</b>	<b>1</b>

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

FY 19 salaries reflect negotiated salary increases, employee turnover and reductions for unfunded positions

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<b>Expense Analysis by Department - Regular University</b>						
<b>Projected Budget FY 2019</b>						
<b><u>Division - General University</u></b>	<b>FY 2018 Base Budget</b>		<b>New Salary</b>	<b>Non-Salary</b>	<b>FY 2019 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	\$3,130,085	\$6,062,995	\$0	(\$993,756)	\$285,000	\$5,069,239
15025 University Reserve/Salary Savings	(2,500,000)	0	0	0	(2,500,000)	0
Support for Cost Ctrs	0	1,364,934	0	333,931	0	1,698,865
15005 Indirect Cost Distributions	0	849,898	0	127,257	0	977,155
31018 Glassboro Campus Insurance	0	804,005	0	24,953	0	828,958
56006 Institutional Work Study	1,075,000	0	0	0	1,075,000	0
<b>Total General University</b>	<b>\$1,705,085</b>	<b>\$9,081,832</b>	<b>\$0</b>	<b>(\$507,615)</b>	<b>(\$1,140,000)</b>	<b>\$8,574,217</b>

**(Note 1)**

FY 19 salaries reflect negotiated salary increases, employee turnover and reductions for unfunded positions

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<b>Auxiliary Services Summary Schedule</b>					
<b>Projected Budget FY 2019</b>					
	<b>Residence Life</b>	<b>Student Center</b>	<b>Recreation Center</b>	<b>Camps &amp; Conferences</b>	<b>Total</b>
<b>Revenues</b>					
Student Fees	\$0	\$4,758,977	\$4,924,378	\$0	\$9,683,355
Housing Rentals	31,994,150	0	0	0	31,994,150
Sub-Total	\$31,994,150	\$4,758,977	\$4,924,378	\$0	\$41,677,505
Housing Cancellation Fee	\$40,000	\$0	\$0	\$0	\$40,000
Miscellaneous Revenue	7,000	0	3,000	0	10,000
Merchant Commission	100,000	0	0	0	100,000
Other Income	1,530,200	500	1,000	0	1,531,700
Rental Income	0	10,000	1,000	725,000	736,000
ID Card	0	120,000	0	0	120,000
Memberships	0	0	130,000	0	130,000
Guest Fees	0	0	25,000	0	25,000
Equipment Rentals	0	0	6,000	0	6,000
Court Rentals	0	0	1,000	0	1,000
Intramural Fees	0	0	15,000	0	15,000
Instructional Fees	0	0	140,000	0	140,000
Summer Camps	0	0	0	0	0
Repair Income	60,000	0	0	0	60,000
Forfeited Security Deposit	0	0	0	0	0
Sub-Total Other Revenue	\$1,737,200	\$130,500	\$322,000	\$725,000	\$2,914,700
<b>Total Revenue</b>	<b>\$33,731,350</b>	<b>\$4,889,477</b>	<b>\$5,246,378</b>	<b>\$725,000</b>	<b>\$44,592,205</b>

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<b>Auxiliary Services Summary Schedule Projected Budget FY 2019</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	\$3,926,862	\$824,628	\$868,051	\$230,239	\$5,849,780
Salary Part Time	125,000	6,000	30,000	20,000	181,000
Salary Voucher	0	0	3,000	6,000	9,000
Student Salary	311,621	200,000	460,000	0	971,621
Res Dir/Graduate Assistants	350,506	24,000	55,000	0	429,506
Overtime	175,000	38,000	2,500	0	215,500
Salary Adjustments	105,000	42,000	35,000	40,000	222,000
Clothing Allowance	36,000	5,000	1,500	0	42,500
Sub-Total Salary	5,029,989	1,139,628	1,455,051	296,239	7,920,907
Fringe Benefits Pool	2,014,660	421,423	442,498	118,605	2,997,186
<b>Total Salary &amp; Fringes</b>	<b>\$7,044,649</b>	<b>\$1,561,051</b>	<b>\$1,897,549</b>	<b>\$414,844</b>	<b>\$10,918,093</b>
Supplies	\$260,500	\$125,000	\$110,000	\$3,000	\$498,500
Printing	30,000	18,000	28,000	500	76,500
Equipment Under \$5000	166,500	160,000	100,000	1,500	428,000
Purchase Card Clearing	5,000	5,000	15,000	0	25,000
Catering & Official Reception	225,220	28,000	42,000	170,000	465,220
Credit Card Charges	0	5,000	8,000	0	13,000
Professional Services	10,000	25,000	10,000	4,000	49,000
Licenses/Registration Fees	5,000	8,000	24,000	0	37,000
Staff Training & Development	20,000	5,000	1,500	0	26,500
Travel	38,500	26,000	20,000	3,000	87,500
Telephone	54,000	15,000	9,000	2,000	80,000
Cable Television	247,277	0	0	0	247,277
Moving Relocation	0	0	0	0	0
Postage	3,000	500	500	150	4,150
Insurance	126,351	14,348	8,316	0	149,015
Contracted Service	600,000	275,000	65,000	35,000	975,000
Advertising	500	0	500	0	1,000
Subscriptions/Memberships	4,000	4,000	6,000	1,500	15,500
Other Services	2,500	2,000	50,000	0	54,500
Repairs	500,000	160,000	135,000	0	795,000
Rental Expense	(184,477)	2,500	335,013	20,000	173,036
Lease Expense	0	0	254,867	0	254,867
Res Life Programming	466,632	0	0	0	466,632
Reserve Allocation	170,000	0	0	0	170,000
Other Expenses	0	0	0	0	0

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<b>Auxiliary Services Summary Schedule</b>					
<b>Projected Budget FY 2019</b>					
	<b>Residence Life</b>	<b>Student Center</b>	<b>Recreation Center</b>	<b>Camps &amp; Conferences</b>	<b>Total</b>
Transfer	1,168,600	9,500	6,000	0	1,184,100
Real Estate Taxes	0	0	0	0	0
Workmen's Compensation	5,000	60,000	0	0	65,000
Equipment & Software Over \$5000	9,000	0	45,000	0	54,000
Capital Project Maintenance	0	0	0	0	0
Cost Sharing	160,000	10,000	230,000	18,000	418,000
<b>Sub-Total Non-Salary Oper</b>	<b>\$4,093,103</b>	<b>\$957,848</b>	<b>\$1,503,696</b>	<b>\$258,650</b>	<b>\$6,813,297</b>
Electric	\$1,053,500	\$156,300	\$117,600	\$0	\$1,327,400
Natural Gas	379,600	219,900	137,800	0	737,300
Fuel Oil	0	3,300	2,000	0	5,300
Water/Sewer	911,500	77,700	50,200	0	1,039,400
<b>Sub-Total Utilities</b>	<b>\$2,344,600</b>	<b>\$457,200</b>	<b>\$307,600</b>	<b>\$0</b>	<b>\$3,109,400</b>
Graduate Coordinator Waiver	\$0	\$83,654	\$80,000	\$0	\$163,654
Tuition & Fee Expense	413,451	0	0	0	413,451
Housing Waivers	2,011,976	0	900	0	2,012,876
Board Waivers	761,448	0	0	0	761,448
<b>Sub-Total Waivers</b>	<b>\$3,186,875</b>	<b>\$83,654</b>	<b>\$80,900</b>	<b>\$0</b>	<b>\$3,351,429</b>
Rental Expenses - Rowan Blvd.	\$11,663,961	\$0	\$0	\$0	\$11,663,961
Revenue Distributions to University	3,700,000	350,000	350,000	100,000	4,500,000
Debt Service	2,622,260	566,836	720,360	0	3,909,456
Capital	0	375,000	0	0	375,000
<b>Total Non Salary</b>	<b>\$27,610,799</b>	<b>\$2,790,538</b>	<b>\$2,962,556</b>	<b>\$358,650</b>	<b>\$33,722,543</b>
<b>Total Expenditures</b>	<b>\$34,655,448</b>	<b>\$4,351,589</b>	<b>\$4,860,105</b>	<b>\$773,494</b>	<b>\$44,640,636</b>
<b>Excess/(Deficit)</b>	<b>(\$924,098)</b>	<b>\$537,888</b>	<b>\$386,273</b>	<b>(\$48,494)</b>	<b>(\$48,431)</b>
<b><u>New Salary Request</u></b>		<b><u>Dollars</u></b>	<b><u>Head Count</u></b>		
Assistant Director for Housing Assignments		\$61,538	1		
Residential Learning Coordinator		46,011	1		
<b>Total</b>		<b>\$107,549</b>	<b>2</b>		



## Fiscal Year 2019 CONSOLIDATED OPERATING BUDGET

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Budget Analysis - Auxiliary Services	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Base Budget 2018	Request 2019
<b>Revenues</b>							
Student Fees	\$6,301,604	\$6,440,225	\$7,208,465	\$8,065,389	\$9,012,352	\$9,863,927	\$9,683,355
Housing Rentals	29,459,206	30,613,443	33,886,699	35,309,748	33,811,485	34,511,000	31,994,150
Sub-Total	\$35,760,810	\$37,053,669	\$41,095,164	\$43,375,137	\$42,823,837	\$44,374,927	\$41,677,505
Fines	\$0	\$100	\$0	\$0	\$19,625	\$0	\$7,000
Housing Cancellation Fee	22,575	41,525	29,825	22,625	53,450	41,200	40,000
Miscellaneous Revenue	1,048	2,638	6,960	4,294	3,670	4,120	3,000
Merchant Commission	82,101	105,900	83,873	93,759	138,115	103,000	100,000
Other Income	57,607	50,218	25,575	20,393	2,694,695	1,844,100	1,531,700
Rental Income	737,611	729,902	777,623	771,824	737,311	759,110	736,000
Conference and Event Services	7,090	0	0	0	0	0	0
ID Card	106,065	52,346	101,225	103,890	121,844	107,120	120,000
Memberships	183,275	172,484	153,595	137,705	122,223	133,900	130,000
Guest Fees	17,759	19,928	26,553	20,583	22,581	25,750	25,000
Equipment Rentals	9,881	8,901	8,060	5,944	5,868	8,240	6,000
Court Rentals	1,266	1,019	178	2,346	105	2,060	1,000
Intramural Fees	14,996	16,233	15,071	13,103	14,587	15,450	15,000
Instructional Fees	116,037	115,303	156,294	147,133	128,032	144,200	140,000
Summer Camps	126,876	279,048	285,317	197,736	193,951	198,790	0
Repair Income	54,419	69,943	88,695	92,737	63,613	82,400	60,000
Forfeited Security Deposit	0	0	8,125	22,200	19,600	15,450	0
Sub-Total Other Revenue	\$1,538,604	\$1,665,488	\$1,766,968	\$1,656,272	\$4,339,272	\$3,484,890	\$2,914,700
<b>Total Revenue</b>	<b>\$37,299,414</b>	<b>\$38,719,157</b>	<b>\$42,862,132</b>	<b>\$45,031,409</b>	<b>\$47,163,109</b>	<b>\$47,859,817</b>	<b>\$44,592,205</b>

## Fiscal Year 2019 CONSOLIDATED OPERATING BUDGET

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Budget Analysis - Auxiliary Services	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Base Budget 2018	Request 2019
<b>Expenditures</b>							
Salary Full Time	\$4,171,416	\$4,256,542	\$4,384,269	\$4,569,881	\$4,850,098	\$5,507,795	\$5,849,780
Salary Part Time	246,144	239,178	192,633	175,360	187,018	266,248	181,000
Salary Voucher	9,101	31,273	99,111	92,665	82,804	66,000	9,000
Student Salary	651,863	733,804	782,826	825,766	940,816	1,078,971	971,621
Graduate Assistants	255,502	331,821	362,456	400,499	480,044	474,125	429,506
Overtime	198,935	275,562	184,284	191,985	214,308	290,500	215,500
Salary Adjustments	144,665	220,537	253,569	455,144	266,796	289,000	222,000
Clothing Allowance	27,500	25,025	26,125	0	45,100	42,500	42,500
Sub-Total Salary	5,705,126	6,113,742	6,285,273	6,711,300	7,066,984	8,015,139	7,920,907
Fringe Benefits Pool	0	0	255,720	303,086	1,978,538	0	2,997,186
<b>Total Salary &amp; Fringes</b>	<b>\$5,705,126</b>	<b>\$6,113,742</b>	<b>\$6,540,993</b>	<b>\$7,014,386</b>	<b>\$9,045,522</b>	<b>\$8,015,139</b>	<b>\$10,918,093</b>
Supplies	\$272,237	\$316,008	\$441,171	\$478,988	\$512,137	\$513,500	\$498,500
Printing	48,909	48,519	55,531	63,579	87,825	85,500	76,500
Educational Supplies	464	0	0	0	0	0	0
Equipment Under \$5000	316,989	788,344	542,092	1,102,363	446,215	567,200	428,000
Purchase Card Clearing	24,236	22,908	23,150	23,551	23,889	27,000	25,000
Catering & Official Reception	311,961	303,144	318,001	432,764	437,606	459,000	465,220
Credit Card Charges	245,145	221,895	242,239	24,744	28,768	35,000	13,000
Professional Services	52,543	71,512	37,791	61,605	23,157	79,000	49,000
Licenses/Registration Fees	45,725	50,344	64,422	20,950	37,976	45,000	37,000
Staff Training & Development	13,988	19,987	22,594	32,593	34,607	39,000	26,500
Travel	47,898	50,447	68,618	55,138	61,378	94,000	76,500
Travel - Student	0	0	0	0	22	0	11,000
Telephone	101,244	110,437	117,548	117,521	67,793	127,000	80,000
Cable Television	177,542	193,454	125,360	125,430	226,221	240,075	247,277
Moving Relocation	0	0	0	0	0	0	0
Postage	6,317	4,340	2,781	2,848	3,487	5,650	4,150
Insurance	166,759	150,424	133,152	198,921	137,414	169,464	149,015
Contracted Service	573,684	614,215	840,258	894,503	812,001	1,042,300	975,000
Advertising	784	8,832	8,261	1,036	104	1,000	1,000
Subscriptions/Memberships	6,446	12,768	14,993	14,030	13,650	21,000	15,500
Other Services	46,744	55,725	43,726	52,321	62,496	94,654	54,500
Repairs	368,294	775,747	632,881	669,214	717,653	814,000	795,000
Rental Expense	708,819	969,563	(109,094)	(121,580)	(136,356)	229,324	173,036
Lease Expense	0	0	0	0	0	246,078	254,867

**Fiscal Year 2019**  
**CONSOLIDATED OPERATING BUDGET**

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<b>Budget Analysis - Auxiliary Services</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Actual 2017</b>	<b>Base Budget 2018</b>	<b>Request 2019</b>
Res Life Programming	319,662	232,254	357,097	368,981	352,740	464,848	466,632
Reserve Allocation	0	0	0	0	0	382,569	170,000
Other Expenses	0	0	0	313,263	385,201	0	0
Transfer	47,000	47,000	47,000	120,753	1,134,617	982,146	1,184,100
Transfer from Rowan Foundation	(135)	0	0	0	0	0	0
Real Estate Taxes	0	0	0	0	0	0	0
Workmen's Compensation	191,811	74,033	2,372	116,704	13,552	65,000	65,000
Equipment & Software Over \$5000	142,628	144,811	547,036	41,779	41,375	109,000	54,000
Cost Sharing	(13,374)	135,741	146,526	269,833	342,428	293,000	418,000
<b>Sub-Total Non-Salary Oper</b>	<b>\$4,226,332</b>	<b>\$5,424,468</b>	<b>\$4,727,521</b>	<b>\$5,483,848</b>	<b>\$5,869,972</b>	<b>\$7,233,325</b>	<b>\$6,815,316</b>
Electric	\$2,022,224	\$2,102,330	\$1,310,021	\$1,400,887	\$1,299,352	\$1,449,400	\$1,327,400
Natural Gas	283,071	305,618	781,960	794,386	710,833	743,600	737,300
Fuel Oil	11,819	28,677	31,174	2,603	11,154	12,000	5,300
Water/Sewer	1,260,508	1,226,822	1,187,432	1,011,591	980,540	1,096,100	1,039,400
<b>Sub-Total Utilities</b>	<b>\$3,577,623</b>	<b>\$3,663,447</b>	<b>\$3,310,587</b>	<b>\$3,209,467</b>	<b>\$3,001,879</b>	<b>\$3,301,100</b>	<b>\$3,109,400</b>
Graduate Coordinator Waiver	\$69,804	\$79,466	\$95,605	\$99,066	\$104,436	\$149,550	\$163,654
Tuition & Fee Expense	174,876	241,264	235,978	337,520	333,475	373,126	413,451
Housing Waivers	1,026,893	1,106,007	1,187,693	1,302,413	1,582,053	1,706,308	2,012,876
Board Waivers	404,277	413,080	484,832	495,290	684,658	707,540	761,448
<b>Sub-Total Waivers</b>	<b>\$1,675,850</b>	<b>\$1,839,818</b>	<b>\$2,004,108</b>	<b>\$2,234,289</b>	<b>\$2,704,622</b>	<b>\$2,936,524</b>	<b>\$3,351,429</b>
Rental Expense - Rowan Blvd.	\$8,659,752	\$8,374,179	\$8,060,606	\$8,291,830	\$8,529,995	\$8,774,072	\$11,663,961
Revenue Distributions to University	2,000,000	4,500,000	4,500,000	4,500,000	4,400,000	4,500,000	4,500,000
Debt Service	4,619,109	4,514,813	4,615,436	4,615,436	4,011,641	4,096,821	3,909,456
Capital - Interest Funded	0	0	0	0	0	0	0
Capital	2,289,000	810,450	556,000	1,595,842	2,026,989	1,726,400	375,000
<b>Total Non Salary</b>	<b>\$27,047,666</b>	<b>\$29,127,175</b>	<b>\$27,774,259</b>	<b>\$29,930,712</b>	<b>\$30,545,100</b>	<b>\$32,568,243</b>	<b>\$33,724,562</b>
<b>Total Expenditures</b>	<b>\$32,752,792</b>	<b>\$35,240,917</b>	<b>\$34,315,252</b>	<b>\$36,945,098</b>	<b>\$39,590,622</b>	<b>\$40,583,381</b>	<b>\$44,642,655</b>
<b>Excess/(Deficit)</b>	<b>\$4,546,622</b>	<b>\$3,478,240</b>	<b>\$8,546,880</b>	<b>\$8,086,311</b>	<b>\$7,572,487</b>	<b>\$7,276,436</b>	<b>(\$50,450)</b>

## Fiscal Year 2019 CONSOLIDATED OPERATING BUDGET

CFO's Message 7 Regular University 5 Auxiliary Services 27 Global Learning & Partnerships 27 CMSRU 31 RowanSOM 34 Special Programs (Glassboro Campus) 37

Division of Global Learning & Partnerships Projected Budget FY 2019			
	Traditional Program	Extension	Total
<b>Revenues</b>			
Tuition	\$10,892,857	\$23,501,113	\$34,393,970
Student Fees	2,382,465	48,599	2,431,064
Scholarships/Waivers	(1,611,000)	(778,000)	(2,389,000)
Sub-Total Net Tuition & Fees	\$11,664,322	\$22,771,712	\$34,436,034
Other Revenue	0	230,000	230,000
<b>Total Revenue</b>	<b>\$11,664,322</b>	<b>\$23,001,712</b>	<b>\$34,666,034</b>
<b>Expenditures</b>			
Full Time Salary	\$0	\$3,674,959	\$3,674,959
Part Time Salary	0	183,204	183,204
Adjunct/Overload	0	1,200,000	1,200,000
Salary Voucher	1,250,000	1,650,000	2,900,000
Student Salary	0	30,000	30,000
Salary Adjustments	2,013,953	(1,123,953)	890,000
Clothing Allowance	0	0	0
Total Salary	3,263,953	5,614,210	8,878,163
Fringe Benefits	95,625	2,093,407	2,189,032
Total Salary & Fringes	\$3,359,578	\$7,707,617	\$11,067,195
Supplies	\$3,000	\$8,000	\$11,000
Printing	3,000	10,000	13,000
Equipment Under \$5,000	3,000	5,000	8,000
Purchase Card Clearing	3,500	3,500	7,000
Electric	107,500	107,500	215,000
Natural Gas	12,000	12,000	24,000
Catering & Official Reception	2,000	7,500	9,500
Credit Card Charges	0	0	0
Professional Services	5,000	0	5,000
Licenses/Registration Fees	0	0	0
Staff Training & Development	500	3,000	3,500
Mileage Reimbursement	1,500	1,500	3,000
Travel	2,000	8,000	10,000
Telephone	3,000	8,000	11,000
Postage	1,000	10,000	11,000
Insurance	0	2,090	2,090
Contracted Services	50,000	917,300	967,300

# Fiscal Year 2019 CONSOLIDATED OPERATING BUDGET

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Division of Global Learning & Partnerships			
Projected Budget FY 2019			
	Traditional Program	Extension	Total
Advertising	200,000	900,000	1,100,000
Subscriptions/Memberships	56,500	56,500	113,000
Other Services	0	0	0
Rental Expense	245,000	245,000	490,000
Equipment Over \$5,000	3,000	12,000	15,000
Capital Project Maintenance	0	173,930	173,930
Cost Sharing	0	0	0
Sub-Total Non-Salary Operating	\$701,500	\$2,490,820	\$3,192,320
Rent - Rowan Boulevard	\$0	\$1,792,785	\$1,792,785
Revenue Distributions to Reg University	6,375,900	7,350,346	13,726,246
RG UG Online Course Fee from Reg. Univ.	0	(750,000)	(750,000)
Revenue Centers Distrib. to Acad. Affairs	1,721,000	3,526,000	5,247,000
Total Non Salary	\$8,798,400	\$14,409,951	\$23,208,351
<b>Total Expenditures</b>	<b>\$12,157,977</b>	<b>\$22,117,568</b>	<b>\$34,275,546</b>
<b>Excess/(Deficit)</b>	<b>(\$493,655)</b>	<b>\$884,144</b>	<b>\$390,488</b>
<b><u>New Salary Request</u></b>	<b><u>Dollars</u></b>	<b><u>Head Count</u></b>	
Application Developer	\$67,000	1	
Total	\$67,000	1	

## Fiscal Year 2019 CONSOLIDATED OPERATING BUDGET

CFO's Message 7 Regular University 5 Auxiliary Services 27 Global Learning & Partnerships 27 CMSRU 31 RowanSOM 34 Special Programs (Glassboro Campus) 37

Budget Analysis						Base	Request
Division of Global Learning & Partnerships	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budget 2018	2019
<b>Revenues</b>							
Tuition	\$20,154,368	\$21,987,142	\$25,005,854	\$27,885,738	\$29,674,430	\$32,078,392	\$34,393,970
Student Fees	1,951,999	2,185,240	2,131,870	2,110,533	2,518,878	2,613,536	2,431,064
Scholarships/Waivers	(775,780)	(1,349,421)	(1,525,765)	(1,963,621)	(2,159,704)	(2,061,765)	(2,389,000)
Sub-Total Net Tuition & Fees	\$21,330,587	\$22,822,961	\$25,611,959	\$28,032,650	\$30,033,603	\$32,630,163	\$34,436,034
Other Revenue	34,729	26,727	141,458	153,197	226,929	40,000	230,000
<b>Total Revenue (Note 1)</b>	<b>\$21,365,317</b>	<b>\$22,849,688</b>	<b>\$25,753,417</b>	<b>\$28,185,847</b>	<b>\$30,260,532</b>	<b>\$32,670,163</b>	<b>\$34,666,034</b>
<b>Expenditures</b>							
Salary Full Time	\$2,392,919	\$2,473,633	\$2,384,696	\$2,777,322	\$3,234,767	\$4,009,568	\$3,674,959
Salary Part Time	54,183	113,286	217,163	225,485	209,392	180,227	183,204
Adjunct/Overload	654,275	779,374	971,688	1,139,318	1,117,009	1,100,000	1,200,000
Salary Voucher	2,130,140	2,467,662	2,818,662	2,724,022	2,596,255	2,850,000	2,900,000
Student Salary	32,313	35,293	60,425	30,109	21,288	30,000	30,000
Graduate Assistants	5,760	4,250	3,000	6,000	6,000	0	0
Salary Adjustment	1,540,682	1,940,833	1,513,747	1,881,599	2,429,305	1,965,888	890,000
Clothing Allowance	0	0	0	0	0	0	0
Sub-Total Salary	6,810,271	7,814,330	7,969,381	8,783,855	9,614,016	10,135,683	8,878,163
Fringe Benefits Pool	1,301,562	1,541,900	1,266,578	1,559,522	1,983,305	2,398,933	2,189,032
<b>Total Salary &amp; Fringes</b>	<b>\$8,111,834</b>	<b>\$9,356,231</b>	<b>\$9,235,958</b>	<b>\$10,343,377</b>	<b>\$11,597,322</b>	<b>\$12,534,616</b>	<b>\$11,067,195</b>
Supplies	\$12,529	\$15,837	\$15,536	\$15,700	\$8,497	\$13,000	\$11,000
Printing	15,868	17,267	23,692	24,559	15,258	13,000	13,000
Educational Supplies	0	0	0	0	1,476	0	0
Equipment Under \$5,000	17,810	14,294	24,584	29,050	33,086	10,000	8,000
Purchase Card Clearing	2,678	4,667	10,120	14,919	11,012	7,000	7,000
Electric	0	78,259	108,615	262,117	189,077	215,000	215,000
Natural Gas	0	0	14,784	2,870	2,870	28,000	24,000
Catering & Official Reception	23,693	11,335	7,935	12,645	8,626	8,500	9,500
Credit Card Charges	181,834	173,854	190,093	13,034	18,099	7,000	0
Professional Services	4,535	29,948	6,850	2,500	(1,500)	5,000	5,000
Licenses/Registration Fees	576	40	962	28,990	29,725	217,800	0
Staff Training & Development	4,033	7	0	320	1,305	3,500	3,500
Honorarium/Stipends	0	0	0	0	0	0	0
Mileage Reimbursement	0	12,173	495	2,336	2,776	3,000	3,000
Travel	25,093	10,321	10,630	11,447	10,201	10,000	10,000
Telephone	14,003	11,015	10,408	13,002	15,746	12,000	11,000

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Budget Analysis Division of Global Learning & Partnerships	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Base Budget 2018	Request 2019
Postage	40,279	16,943	22,605	19,065	(5,043)	20,000	11,000
Insurance	0	0	2,241	2,836	1,935	2,191	2,090
Contracted Services	266,819	336,780	634,124	661,088	640,643	940,000	967,300
Advertising	712,582	682,948	437,726	629,358	825,757	1,000,000	1,100,000
Subscriptions/Memberships	54,097	49,512	49,765	42,726	119,557	91,220	113,000
Other Services	1,556	0	3,954	18,330	5,110	36,660	0
Repairs	0	0	0	0	0	0	0
Rental Expense	131,212	286,194	337,113	416,513	330,415	340,000	490,000
Reserve Allocation	0	0	0	0	0	0	0
Other expenses	0	0	0	0	(25,000)	0	0
Transfer	23,993	0	0	25,300	0	0	0
Transfer from Rowan Foundation	(250)	0	(348)	(1,537)	(770)	0	0
Workmen's Compensation	0	3,074	208	0	0	0	0
Equipment Over \$5,000	0	0	6,366	10,891	0	23,000	15,000
Capital Maintenance Project	0	0	0	173,930	173,930	173,930	173,930
Cost Sharing	24,900	25,096	64,616	4,750	0	10,000	0
<b>Sub-Total - Non-Salary Operating</b>	<b>\$1,559,852</b>	<b>\$1,781,578</b>	<b>\$1,985,087</b>	<b>\$2,438,754</b>	<b>\$2,414,805</b>	<b>\$3,191,819</b>	<b>\$3,194,339</b>
Rent - New Building	\$0	\$1,471,054	\$1,792,785	\$1,792,785	\$1,792,785	\$1,792,785	\$1,792,785
Rev Dist to Reg University	8,496,897	7,498,240	8,501,385	11,897,604	9,907,323	11,143,779	13,726,246
RG UG Online Course Fee from Reg. Univ.	0	0	0	0	0	(645,000)	(750,000)
Rev Ctrs Dist Acad Affairs	3,126,924	2,989,005	3,222,605	1,233,572	4,539,404	4,034,000	5,247,000
<b>Total Non-Salary</b>	<b>\$13,183,673</b>	<b>\$13,739,877</b>	<b>\$15,501,862</b>	<b>\$17,362,715</b>	<b>\$18,654,317</b>	<b>\$19,517,383</b>	<b>\$23,210,370</b>
<b>Total Expenditures</b>	<b>\$21,295,507</b>	<b>\$23,096,107</b>	<b>\$24,737,820</b>	<b>\$27,706,092</b>	<b>\$30,251,639</b>	<b>\$32,051,999</b>	<b>\$34,277,565</b>
<b>Excess/(Deficit)</b>	<b>\$69,810</b>	<b>(\$246,420)</b>	<b>\$1,015,597</b>	<b>\$479,755</b>	<b>\$8,893</b>	<b>\$618,164</b>	<b>\$388,469</b>

## Fiscal Year 2019 CONSOLIDATED OPERATING BUDGET

CFO's Message 7 Regular University 5 Auxiliary Services 27 Global Learning & Partnerships 27 CMSRU 31 RowanSOM 34 Special Programs (Glassboro Campus) 37

Cooper Medical School of Rowan University Projected Budget FY 2019	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Base Budget 2018	Request 2019
<b>Revenues</b>							
State Appropriation	\$24,097,000	\$27,847,000	\$27,847,000	\$26,778,000	\$22,637,285	\$17,428,000	\$12,448,763
State Paid Fringe Benefits	0	0	3,740,574	4,305,770	4,608,254	5,487,000	5,004,000
Sub-Total State Support	24,097,000	27,847,000	31,587,574	31,083,770	27,245,539	22,915,000	17,452,763
Tuition	1,940,300	4,322,300	7,046,488	10,378,701	12,830,626	14,979,311	16,609,545
Fees	262,873	468,966	590,877	817,016	797,301	1,018,260	1,103,750
Sub-Total Net Tuition & Fees	2,203,173	4,791,266	7,637,365	11,195,717	13,627,927	15,997,571	17,713,295
Miscellaneous Revenue	6,000,000	2,000,000	31,697	234,681	309,470	357,545	560,045
Other Revenue - Cooper Library Support	419,915	456,218	408,982	429,879	485,830	490,476	490,476
Revenue Centers Distributions	0	0	0	0	0	120,000	44,500
<i>Funding from Reserves</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>
<b>Total Revenue</b>	<b>\$32,720,088</b>	<b>\$35,094,484</b>	<b>\$39,665,618</b>	<b>\$42,944,047</b>	<b>\$41,668,766</b>	<b>\$39,880,592</b>	<b>\$36,261,079</b>
<b>Expenditures</b>							
Salary Full Time	\$6,268,713	\$8,144,449	\$9,230,150	\$9,696,652	\$9,275,137	\$10,969,504	\$11,595,541
Salary Part Time	157,008	222,891	245,184	310,276	217,481	373,000	411,468
Adjunct/Overload	0	0	0	0	0	46,000	46,000
Salary Voucher	24,935	33,915	4,450	10,450	11,010	0	0
Student Salary	17,691	203,958	219,355	172,586	154,437	84,500	94,500
Overtime	117,978	167,294	191,488	259,723	182,583	120,000	120,000
Salary Adjustment	95,276	(99,452)	(19,360)	85,628	(210,620)	0	(263,688)
Clothing Allowance	3,025	11,000	12,100	0	20,900	14,000	14,000
Sub-Total Salary	6,684,626	8,684,054	9,883,367	10,535,315	9,650,927	11,607,004	12,017,821
Fringe Benefits	258,038	0	3,740,574	4,305,770	4,768,657	5,743,410	5,784,831
Total Salary & Fringes	\$6,942,663	\$8,684,054	\$13,623,941	\$14,841,085	\$14,419,584	\$17,350,414	\$17,802,652
Supplies	\$250,687	\$183,455	\$316,073	\$422,804	\$389,156	\$684,119	\$361,180
Laboratory Supplies	0	0	0	0	23,384	0	465,000
Printing	27,903	49,943	54,761	39,712	14,101	63,730	61,160
Educational Supplies	210,197	192,040	132,129	118,123	110,160	201,300	171,900
Equipment Under \$5,000	59,376	166,302	147,380	322,478	390,852	353,072	340,600
Purchase Card Clearing	48,086	47,016	40,762	48,726	21,308	12,000	19,000
Gasoline	0	0	1,806	2,994	2,210	3,000	3,000
Catering & Official Reception	97,710	136,382	121,597	228,753	179,886	282,312	236,265
Professional Services	680,152	712,041	381,316	89,080	5,792	60,500	65,500



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Cooper Medical School of Rowan University Projected Budget FY 2019	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Base Budget 2018	Request 2019
Licenses/Registration Fees	747,606	733,961	965,435	1,126,896	1,181,566	1,237,801	1,617,100
Staff Training & Development	47,086	50,494	35,761	43,037	12,959	81,500	140,500
Honorariums/Stipends	51,706	28,117	98,723	109,380	41,399	192,588	121,977
Mileage Reimbursement	0	0	0	0	4,341	2,500	7,600
Travel	78,874	70,676	169,344	105,047	64,755	170,525	127,830
Travel - Student	0	0	0	4,257	20,007	5,000	22,500
Telephone	87,415	86,885	68,363	67,256	59,543	59,480	82,026
Moving Relocation	4,820	27,778	0	2,500	4,548	15,000	15,000
Postage	2,557	3,484	8,342	12,774	4,941	9,230	14,880
Insurance	79,445	69,850	91,804	97,659	99,312	106,080	108,048
Contracted Services	829,039	1,286,417	2,032,574	2,175,787	2,140,991	2,685,952	2,429,116
Advertising	2,678	2,574	5,084	9,341	15,485	22,000	23,000
Subscriptions/Memberships	279,346	188,266	191,038	211,115	224,822	260,675	124,237
Other Services	983	25,649	51,482	110,701	14,129	91,900	311,681
Sponsorships	0	0	0	0	1,000	7,000	7,000
Standardized/SIM Patients	0	0	0	0	0	0	361,000
Repairs	4,377	14,776	14,635	26,485	37,966	30,000	75,500
Rent Expense	14,658	627	6,264	31,825	708,642	445,273	550,185
Lease Expense	195,914	0	(242,900)	51,111	63,814	69,500	39,500
Other Expense	0	0	0	87,987	15,352	6,500	10,900
Transfer to Capital	0	0	0	0	0	0	0
Transfer from Rowan Foundation	(2,920)	0	(975)	(70,183)	(11,000)	0	0
Workmen's Compensation	0	12,707	15,747	8,003	6,513	500	1,000
Real Estate Taxes (PILOT)	90,000	180,000	180,395	180,000	180,197	180,000	180,000
Tuition & Fee Expense	0	0	900	1,350	900	1,500	4,000
Buildings					19,406		
Equipment Over \$5,000	115,440	232,916	241,268	106,138	44,378	450,174	103,400
Capital Project Maintenance	0	40,000	0	0	10,800	0	0
Trustee Fees	5,500	10,500	11,500	5,500	8,000	16,000	16,000
Cost Sharing	0	300	1,300	150	0	0	0
Reserve	0	0	0	0	0	69,720	69,720
<b>Total Non-Salary - Operating</b>	<b>\$4,010,650</b>	<b>\$4,555,169</b>	<b>\$5,143,923</b>	<b>\$5,778,802</b>	<b>\$6,113,633</b>	<b>\$7,878,448</b>	<b>\$8,289,324</b>

**Fiscal Year 2019**  
**CONSOLIDATED OPERATING BUDGET**

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<b>Cooper Medical School of Rowan University Projected Budget FY 2019</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Actual 2017</b>	<b>Base Budget 2018</b>	<b>Request 2019</b>
Electric	\$600,016	\$723,502	\$648,539	\$565,507	\$558,659	\$596,000	\$596,000
Gasoline	0	0	1,806	2,994	2,210	3,000	3,000
Natural Gas	288,214	314,121	260,997	168,969	196,597	212,000	212,000
Water/Sewer	75,988	95,712	59,451	63,950	85,002	91,000	99,000
<b>Total Utilities</b>	<b>\$964,218</b>	<b>\$1,133,334</b>	<b>\$970,792</b>	<b>\$801,420</b>	<b>\$842,467</b>	<b>\$902,000</b>	<b>\$910,000</b>
Cooper Hospital Support	\$16,192,427	\$10,528,696	\$16,250,450	\$16,281,495	\$10,806,207	\$5,878,000	\$899,000
Debt Service	7,801,159	7,869,363	7,879,369	7,873,930	7,867,492	7,873,650	7,867,892
<b>Total Expenditures</b>	<b>\$35,911,117</b>	<b>\$32,770,616</b>	<b>\$43,868,475</b>	<b>\$45,576,732</b>	<b>\$40,049,382</b>	<b>\$39,882,512</b>	<b>\$35,768,868</b>
<b>Excess/(Deficit)</b>	<b>(\$3,191,029)</b>	<b>\$2,323,867</b>	<b>(\$4,202,857)</b>	<b>(\$2,632,685)</b>	<b>\$1,619,384</b>	<b>(\$1,920)</b>	<b>\$492,211</b>
<b><u>New Salary Request</u></b>		<b><u>Dollars</u></b>	<b><u>Head Count</u></b>				
Clerk Typist (part-time)		\$14,160	0				
Assistant Professor (partial year)		19,583	2				
Clerk Typist , Biomedical Sciences		30,000	1				
Simulation Educator and Technologist		28,000	1				
Animal Caretaker		42,000	1				
<b>Total</b>		<b>\$133,743</b>	<b>5</b>				

Fiscal Year 2019  
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RowanSOM Consolidated Budget Analysis				
Projected Budget FY 2019				
	Academic	Faculty Practice	Special Programs	Total
<b>Revenues</b>				
General State Appropriations	\$29,323,000	\$0	\$0	\$29,323,000
State Paid Fringe Benefits	23,272,035	0	0	23,272,035
Tuition	34,568,758	0	0	34,568,758
Student Fees	1,689,220	0	78,225	1,767,445
Rental Income	60,000	0	0	60,000
Other Revenue	408,225	0	1,575,000	1,983,225
Waivers / Scholarships	(813,903)	0	0	(813,903)
Commissions	0	0	0	0
Revenue Centers Distributions	0	0	0	0
Revenue Distribution - Auxiliary	0	0	0	0
Foundation	0	0	450,000	450,000
Interest Earnings - Unrestricted	0	0	0	0
Affiliate Revenue	2,609,000	0	500,000	3,109,000
Faculty Practice Plan Revenue	0	27,644,001	0	27,644,001
Housestaff Billings	20,849,661	0	602,000	21,451,661
<b>Total</b>	<b>\$111,965,996</b>	<b>\$27,644,001</b>	<b>\$3,205,225</b>	<b>\$142,815,222</b>
<b>Expenditures</b>				
Salary	\$53,856,464	\$16,299,340	\$926,300	\$71,082,104
Fringe Benefits	28,487,347	4,348,474	234,000	33,069,821
Non-salary - Operating	13,729,515	3,720,763	2,357,791	19,808,069
Utilities	1,705,300	476,000	0	2,181,300
Malpractice	2,453,000	797,000	0	3,250,000
Rental Expense - Rowan Boulevard	0	0	0	0
College of Health Sciences Support	0	0	0	0
Cooper Hospital Support	0	0	0	0
Revenue Distributions to Reg Univ.	3,294,000	906,000	0	4,200,000
Interfund Expense Support	0	616,389	(616,389)	0
Debt Service	3,911,081	1,037,778	0	4,948,859
Capital Projects	3,150,000	0	0	3,150,000
<b>Total</b>	<b>\$110,586,707</b>	<b>\$28,201,744</b>	<b>\$2,901,702</b>	<b>\$141,690,153</b>
<b>Net</b>	<b>\$1,379,289</b>	<b>(\$557,743)</b>	<b>\$303,523</b>	<b>\$1,125,069</b>

# Fiscal Year 2019

## CONSOLIDATED OPERATING BUDGET

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Expense Analysis by Department - RowanSOM Projected Budget FY 2019						
<u>Division - Academic</u>	FY 2018 Base Budget		New Salary	Non-Salary	FY 2019 Request	
	Salary	Non-Salary	Requests	Adjustments	Salary	Non-Salary (Note 1)
Clinical	\$10,791,870	\$468,013	\$ 30,525	\$207,358	\$12,070,516	\$675,371
Research	5,717,776	781,746	65,000	(74,572)	6,260,819	707,174
GSBS	1,399,281	762,184	0	(260,691)	1,758,181	501,493
Office of the Dean	1,700,589	268,600	0	(38,430)	1,673,695	230,170
Finance	416,812	21,500	0	(5,750)	412,887	15,750
Finance Decision Support	185,147	10,000	0	(5,843)	175,332	4,157
FPP Administration	95,034	0	0	0	0	0
Academic Affairs	4,964,378	2,020,292	112,000	(111,448)	5,925,582	1,908,844
GME	370,404	86,920	0	(800)	429,431	86,120
End User Support and ASET	1,623,013	254,861	0	(15,127)	1,578,237	239,734
Marketing	336,143	250,089	0	(19,714)	422,066	230,375
Institutional Support	2,923,904	3,985,551	187,500	(372,430)	2,595,217	3,613,121
Housestaff Salaries	13,607,682	0	30,000	0	12,984,349	0
Central Support	8,083,366	5,859,135	0	(341,930)	7,570,151	5,517,205
<b>Sub-Total Operating</b>	<b>\$52,215,399</b>	<b>\$14,768,891</b>	<b>\$425,025</b>	<b>(\$1,039,376)</b>	<b>\$53,856,464</b>	<b>\$13,729,515</b>
Fringe Benefits	23,903,643	0	0	0	23,622,035	0
Fringe Benefits - Housestaff Billings	5,151,191	0	0	0	4,865,312	0
<b>Sub-Total Fringe Benefits</b>	<b>29,054,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,487,347</b>	<b>0</b>
Utilities	0	2,000,000	0	(294,700)	0	1,705,300
Malpractice	0	2,269,000	0	184,000	0	2,453,000
Distribution to University	0	4,200,000	0	(906,000)	0	3,294,000
Debt Service	0	3,913,630	0	(2,549)	0	3,911,081
Capital Projects	0	3,300,000	0	(150,000)	0	3,150,000
<b>Total Salary/Non-Salary</b>	<b>\$81,270,233</b>	<b>\$30,451,521</b>	<b>\$425,025</b>	<b>(\$2,208,625)</b>	<b>\$82,343,811</b>	<b>\$28,242,896</b>
<b>Total RowanSOM Academic Expenditures</b>	<b><u>\$111,721,754</u></b>					<b><u>\$110,586,707</u></b>

<u>New Salary Request</u>		<u>Dollars</u>	<u>Head Count</u>
Cell Bio - Asst Prof in 70044	F	\$ 93,750	1
Cell Bio - Asst Prof in 70044	F	93,750	1
NMI - Instructor (OMM Fellow) in 70046/70020	F	60,525	0
Junior Grant Writer	S	65,000	1
AA - Instructor	PT-F	25,000	0
AA - Staff Asst (Alumni & Student Affairs)	PT-S	16,500	0
AA - Staff Assistant (PBL)	PT-S	16,500	0
AA - Staff Assistant (CEAC)	PT-S	16,500	0
AA - Assoc. Prof (PBL)	PT-F	37,500	0
<b>Total</b>		<b>\$425,025</b>	<b>3</b>

**(Note 1)**

FY 18 salaries reflect projected salary increases, employee turnover and reductions for unfunded positions

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**Expense Analysis by Department - RowanSOM  
Projected Budget FY 2019**

<u>Division - Faculty Practice Plan</u>	FY 2018 Base Budget		New Salary Requests	Non-Salary Adjustments	FY 2019 Request (Note 1)	
	Salary	Non-Salary			Salary	Non-Salary
<b>Clinical:</b>						
Family Medicine	\$4,190,497	\$1,495,518	\$0	(\$76,423)	\$3,447,336	\$1,419,095
NJISA	3,239,385	768,508	0	(174,839)	3,360,474	593,669
Internal Medicine	2,700,270	914,833	0	(25,207)	1,902,331	889,626
Neuromuscular Institute	989,871	526,683	30,525	312,245	1,072,062	838,927
OB/GYN	2,571,132	588,391	0	(178,170)	1,725,759	410,221
Pathology	1,432,102	218,943	0	(218,943)	0	0
Pediatrics	1,013,881	656,705	0	(42,046)	932,329	614,659
Psychiatry	5,383,239	670,709	0	(21,167)	3,922,606	649,542
House Calls	332,977	81,067	0	(4,359)	356,070	76,708
Surgery	0	0	0	0	0	0
Sub-Total FPP Clinical Operating	\$21,853,353	\$5,921,357	\$30,525	(\$428,910)	\$16,718,968	\$5,492,447
<b>Non Clinical:</b>						
FPP Administration	\$729,053	\$286,950	\$0	(\$216,650)	\$728,613	\$70,300
Revenue Cycle	1,357,987	1,369,833	0	925,985	1,301,600	2,295,818
Institutional General	(1,068,489)	(1,951,228)	0	1,062,166	(1,252,592)	(889,062)
Debt Service	0	1,037,778	0	0	0	1,037,778
Managed Care	693,934	39,600	0	22,395	618,905	61,995
Patient Accounting	2,638,834	(562,065)	0	46,720	2,532,321	(515,345)
Sub-Total Non Clinical Operating	\$4,351,319	\$220,868	\$0	\$1,840,616	\$3,928,846	\$2,061,484
Sub-Total Operating	\$26,204,673	\$6,142,224	\$30,525	\$1,411,706	\$20,647,814	\$7,553,930
Distribution from Academic Support	0	0		0	0	0
Total Salary/Non-Salary	\$26,204,673	\$6,142,224	\$30,525	\$1,411,706	\$20,647,814	\$7,553,930
<b>Total Faculty Practice Plan</b>		<b><u>\$ 32,346,897</u></b>				<b><u>\$ 28,201,745</u></b>

<u>New Salary Request</u>		<u>Dollars</u>	<u>Academic Component</u>	<u>Head Count</u>
NMI/OMM Fellow (Instructor)	F	\$ 30,525	\$ 60,525	1
Total		\$ 30,525	\$ 60,525	1

**(Note 1)**

FY 19 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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CONSOLIDATED OPERATING BUDGET

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Special Programs Summary Schedule - Glassboro Campus		
Projected Budget FY 2019		
	Base Budget 2018	Request 2019
<b>Revenues</b>		
Other Revenue		
Workshop Fees	\$500,000	\$550,000
Other Student Fees	3,000,000	3,000,000
Rowan Foundation	1,200,000	1,500,000
Other	900,000	900,000
Total Other Revenue	\$5,600,000	\$5,950,000
Revenue Center Distributions	3,914,000	5,202,500
<b>Total Revenues</b>	<b>\$9,514,000</b>	<b>\$11,152,500</b>
<b>Expenditures</b>		
Non-Salary Operating	\$5,500,000	\$5,900,000
Non-Salary/Academic Affairs Distributions	3,650,000	4,900,000
<b>Total Expenditures</b>	<b>\$9,150,000</b>	<b>\$10,800,000</b>
<b>Net Operating</b>	<b>\$364,000</b>	<b>\$352,500</b>