

MERGED NURSING PROJECTION

	ALL PROGRAMS
Tuition:	
Camden Tuition/Subsidy based on FY14 with 5% increase	\$ 3,058,998
DNP Students (Full and Part Time)	\$ 349,920
Accellerated Students (Full and Part Time)	\$ 1,843,496
Master's Degree Students (Full and Part Time)	<u>\$ 758,160</u>
Total Tuition	\$ 6,010,574
Academic Support for Off-Campus	<u>\$ (442,736)</u>
Net Tuition	\$ 5,567,837
Subsidy:	
Additional State Subsidy	<u>\$ 360,000</u>
Total Tuition and Subsidy Revenue	<u>\$ 5,927,837</u>
Personnel Expenditures:	
Salaries & Fringes	\$ 4,126,036
Part Time Lecturers & Fringes	\$ 703,000
Casual/Part-time Wages & Fringes	\$ 40,000
Student Wages	\$ 20,000
Overtime	\$ -
Other Compensation & Fringes	<u>\$ -</u>
Total Personnel Expenditures	<u>\$ 4,889,036</u>

Non Personnel Expenditures:

Printing & Office Supplies	\$	7,000
Education Supplies	\$	70,250
Clinic Supplies	\$	35,800
All Other Supplies	\$	16,500
Food	\$	20,600
Video/Multimedia Production	\$	1,000
Subscriptions and Memberships	\$	8,800
Business Meetings	\$	17,000
Registrations/Conference Fees	\$	37,000
Subject Fees	\$	3,300
Rent-Building & Grounds	\$	218,760
Rent Other	\$	9,000
Medical Services Purchased	\$	16,000
Advertising	\$	25,000
Temporary Professional Services	\$	76,000
Other Services	\$	15,000
Travel	\$	55,000
Postage	\$	3,200
Pagers	\$	600
Prizes and Awards	\$	2,200
Telephone	\$	13,500
Repairs & Maintenance Equipment	\$	7,000
Student Aid	\$	275,000
Dean's Strategic Initiatives	\$	105,291

Total Non Personnel Expenditures \$ 1,038,801

Total Personnel and Non Personnel Expenditures \$ 5,927,837

REVENUE IN EXCESS OF EXPENDITURES \$ 0