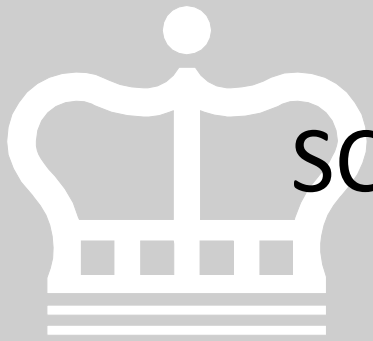


FY 2016 BUDGET

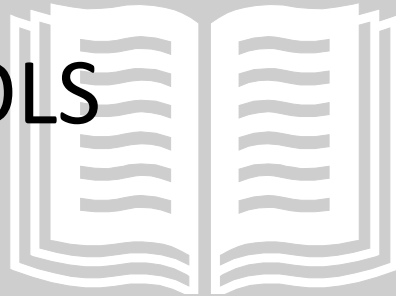
RUTGERS

CAMDEN

SCHOOLS



1766



Office of Budget and Resource Studies

January 29, 2016

January 29, 2016

FY 2016 marks the first year that Rutgers budgeted within a Responsibility Center Management (RCM) budget framework. As part of the increased transparency that is a hallmark of the Rutgers RCM model, budgets for each of the responsibility centers (schools, centers and other revenue generating units) and for each of the cost centers (units that provide services which are charged out to the responsibility centers) are included among the Budget Facts and Figures. For each school the major revenue sources are shown and the major expenses, both direct and indirect (costs for services provided to the school) are displayed. For the cost centers, their budgets also show direct expenses and how these costs are being paid for by the schools and other responsibility centers.

Budgets for all of the schools and colleges follow. Budgets for the other responsibility and cost centers are under review and will be posted once the reviews are complete.

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ 44,423,018	81.5%	79.0%	27.4%	1.2%
F&A Costs Recovered	\$ 576,547	1.1%	1.0%	0.4%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 6,915,896	12.7%	12.3%	4.3%	0.2%
Other	\$ 2,575,130	4.7%	4.6%	1.6%	0.1%
TOTAL UNRESTRICTED	\$ 54,490,591	100.0%	96.9%	33.6%	1.4%
RESTRICTED	\$ 1,725,000		3.1%	1.1%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 56,215,591		100.0%	34.6%	1.5%
EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 28,541,175	84.7%	50.8%	17.6%	0.8%
Non Personnel	\$ 5,145,609	15.3%	9.2%	3.2%	0.1%
TOTAL UNRESTRICTED	\$ 33,686,783	100.0%	59.9%	20.8%	0.9%
RESTRICTED					
Sponsored Research	\$ 398,042		0.7%	0.2%	0.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 1,326,958		2.4%	0.8%	0.0%
TOTAL RESTRICTED	\$ 1,725,000		3.1%	1.1%	0.0%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 35,411,783		63.0%	21.8%	0.9%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 6,639,627		11.8%	4.1%	0.2%
Debt Service	\$ 1,209,569		2.2%	0.7%	0.0%
Facilities O&M	\$ 1,870,393		3.3%	1.2%	0.0%
General and Administrative Service	\$ 6,519,285		11.6%	4.0%	0.2%
Information Technology	\$ 2,165,177		3.9%	1.3%	0.1%
Libraries	\$ 1,389,995		2.5%	0.9%	0.0%
Research Support	\$ 201,133		0.4%	0.1%	0.0%
Strategic Funds	\$ 1,346,537		2.4%	0.8%	0.0%
Student Service	\$ 12,345		0.0%	0.0%	0.0%
Utilities	\$ 988,735		1.8%	0.6%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 22,342,796		39.7%	13.8%	0.6%
ADJUSTMENTS					
Transfers (unrestricted)	\$ 2,031,978		3.6%	1.3%	0.1%
Provision for Initiatives and Contingencies	\$ (2,803,018)		-5.0%	-1.7%	-0.1%
Use of one time funds	\$ (767,947)		-1.4%	-0.5%	0.0%
TOTAL ADJUSTMENTS	\$ (1,538,988)		-2.7%	-0.9%	0.0%
TOTAL EXPENSES	\$ 56,215,591		100.0%	34.6%	1.5%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 56,215,591		100.0%	34.6%	1.5%

NOTES:

- State paid fringe benefits and Federal/State student aid are shown at the campus level.
- University Support consists of state appropriation and other President/Chancellor revenues.

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ 12,729,601	77.4%	76.7%	7.8%	0.3%
F&A Costs Recovered	\$ -	0.0%	0.0%	0.0%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 3,509,108	21.3%	21.1%	2.2%	0.1%
Other	\$ 215,897	1.3%	1.3%	0.1%	0.0%
TOTAL UNRESTRICTED	\$ 16,454,606	100.0%	99.2%	10.1%	0.4%
RESTRICTED	\$ 141,000		0.8%	0.1%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 16,595,606		100.0%	10.2%	0.4%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 11,957,716	64.8%	61.0%	7.4%	0.3%
Non Personnel	\$ 6,482,309	35.2%	33.1%	4.0%	0.2%
TOTAL UNRESTRICTED	\$ 18,440,025	100.0%	94.1%	11.4%	0.5%
RESTRICTED					
Sponsored Research	\$ 32,536		0.2%	0.0%	0.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 108,464		0.6%	0.1%	0.0%
TOTAL RESTRICTED	\$ 141,000		0.7%	0.1%	0.0%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 18,581,025		94.8%	11.5%	0.5%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 240,097		1.2%	0.1%	0.0%
Debt Service	\$ 1,663,053		8.5%	1.0%	0.0%
Facilities O&M	\$ 1,311,172		6.7%	0.8%	0.0%
General and Administrative Service	\$ 3,904,269		19.9%	2.4%	0.1%
Information Technology	\$ 496,401		2.5%	0.3%	0.0%
Libraries	\$ 198,847		1.0%	0.1%	0.0%
Research Support	\$ 49,679		0.3%	0.0%	0.0%
Strategic Funds	\$ 368,946		1.9%	0.2%	0.0%
Student Service	\$ 1,920		0.0%	0.0%	0.0%
Utilities	\$ 1,171,478		6.0%	0.7%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 9,405,863		48.0%	5.8%	0.2%
ADJUSTMENTS					
Transfers (unrestricted)	\$ 46,200		0.2%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ (8,406,225)		-42.9%	-5.2%	-0.2%
Use of one time funds	\$ (31,257)		-0.2%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ (8,391,282)		-42.8%	-5.2%	-0.2%
TOTAL EXPENSES	\$ 19,595,606		100.0%	12.1%	0.5%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ (3,000,000)		-15.3%	-1.8%	-0.1%
TOTAL NET EXPENSES	\$ 16,595,606		84.7%	10.2%	0.4%

NOTES:

- State paid fringe benefits and Federal/State student aid are shown at the campus level.
- University Support consists of state appropriation and other President/Chancellor revenues.

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ 18,459,176	83.4%	83.4%	11.4%	0.5%
F&A Costs Recovered	\$ -	0.0%	0.0%	0.0%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 2,221,898	10.0%	10.0%	1.4%	0.1%
Other	\$ 1,461,229	6.6%	6.6%	0.9%	0.0%
TOTAL UNRESTRICTED	\$ 22,142,302	100.0%	100.0%	13.6%	0.6%
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 22,142,302		100.0%	13.6%	0.6%
EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 10,787,338	72.8%	48.7%	6.6%	0.3%
Non Personnel	\$ 4,021,142	27.2%	18.2%	2.5%	0.1%
TOTAL UNRESTRICTED	\$ 14,808,480	100.0%	66.9%	9.1%	0.4%
RESTRICTED					
Sponsored Research	\$ -		0.0%	0.0%	0.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ -		0.0%	0.0%	0.0%
TOTAL RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 14,808,480		66.9%	9.1%	0.4%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 2,203,392		10.0%	1.4%	0.1%
Debt Service	\$ 618,030		2.8%	0.4%	0.0%
Facilities O&M	\$ 489,841		2.2%	0.3%	0.0%
General and Administrative Service	\$ 2,672,175		12.1%	1.6%	0.1%
Information Technology	\$ 736,593		3.3%	0.5%	0.0%
Libraries	\$ 450,798		2.0%	0.3%	0.0%
Research Support	\$ 5,098		0.0%	0.0%	0.0%
Strategic Funds	\$ 458,130		2.1%	0.3%	0.0%
Student Service	\$ 4,509		0.0%	0.0%	0.0%
Utilities	\$ 360,916		1.6%	0.2%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 7,999,484		36.1%	4.9%	0.2%
ADJUSTMENTS					
Transfers (unrestricted)	\$ 186,000		0.8%	0.1%	0.0%
Provision for Initiatives and Contingencies	\$ (851,662)		-3.8%	-0.5%	0.0%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ (665,662)		-3.0%	-0.4%	0.0%
TOTAL EXPENSES	\$ 22,142,302		100.0%	13.6%	0.6%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 22,142,302		100.0%	13.6%	0.6%

NOTES:

- State paid fringe benefits and Federal/State student aid are shown at the campus level.
- University Support consists of state appropriation and other President/Chancellor revenues.

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ 7,601,149	90.9%	86.6%	4.7%	0.2%
F&A Costs Recovered	\$ 14,606	0.2%	0.2%	0.0%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 737,061	8.8%	8.4%	0.5%	0.0%
Other	\$ 11,300	0.1%	0.1%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 8,364,116	100.0%	95.3%	5.2%	0.2%
RESTRICTED	\$ 411,754		4.7%	0.3%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 8,775,870		100.0%	5.4%	0.2%
EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 5,962,160	87.5%	67.9%	3.7%	0.2%
Non Personnel	\$ 854,440	12.5%	9.7%	0.5%	0.0%
TOTAL UNRESTRICTED	\$ 6,816,600	100.0%	77.7%	4.2%	0.2%
RESTRICTED					
Sponsored Research	\$ 95,012		1.1%	0.1%	0.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 316,742		3.6%	0.2%	0.0%
TOTAL RESTRICTED	\$ 411,754		4.7%	0.3%	0.0%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 7,228,354		82.4%	4.5%	0.2%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 824,179		9.4%	0.5%	0.0%
Debt Service	\$ 134,963		1.5%	0.1%	0.0%
Facilities O&M	\$ 116,680		1.3%	0.1%	0.0%
General and Administrative Service	\$ 677,445		7.7%	0.4%	0.0%
Information Technology	\$ 256,001		2.9%	0.2%	0.0%
Libraries	\$ 170,037		1.9%	0.1%	0.0%
Research Support	\$ 9,031		0.1%	0.0%	0.0%
Strategic Funds	\$ 193,942		2.2%	0.1%	0.0%
Student Service	\$ 1,397		0.0%	0.0%	0.0%
Utilities	\$ 88,741		1.0%	0.1%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 2,472,415		28.2%	1.5%	0.1%
ADJUSTMENTS					
Transfers (unrestricted)	\$ 139,620		1.6%	0.1%	0.0%
Provision for Initiatives and Contingencies	\$ (1,064,519)		-12.1%	-0.7%	0.0%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ (924,899)		-10.5%	-0.6%	0.0%
TOTAL EXPENSES	\$ 8,775,870		100.0%	5.4%	0.2%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 8,775,870		100.0%	5.4%	0.2%

NOTES:

- State paid fringe benefits and Federal/State student aid are shown at the campus level.
- University Support consists of state appropriation and other President/Chancellor revenues.