

FY 2016 BUDGET

RUTGERS

NEW BRUNSWICK



Centers and Institutes

1766



Office of Budget and Resource Studies

February 19, 2016

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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 centers and institutes follow. Budgets for all of the schools and colleges were posted on January 29, 2016. 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					
State Appropriations	\$ 20,931,000	47.2%	25.2%	1.2%	0.6%
Federal Appropriations	\$ 6,500,000	14.7%	7.8%	0.4%	0.2%
F&A Costs Recovered	\$ 6,281,822	14.2%	7.6%	0.4%	0.2%
Auxiliary	\$ 92,692	0.2%	0.1%	0.0%	0.0%
University Support	\$ 9,780,400	22.1%	11.8%	0.6%	0.3%
Other	\$ 725,325	1.6%	0.9%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 44,311,239	100.0%	53.4%	2.6%	1.2%
RESTRICTED	\$ 38,676,035		46.6%	2.3%	1.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 82,987,274		100.0%	4.8%	2.2%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 31,413,670	95.6%	37.9%	1.8%	0.8%
Non Personnel	\$ 1,458,430	4.4%	1.8%	0.1%	0.0%
TOTAL UNRESTRICTED	\$ 32,872,100	100.0%	39.6%	1.9%	0.9%
RESTRICTED					
Sponsored Research	\$ 28,263,015		34.1%	1.6%	0.7%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 10,413,020		12.5%	0.6%	0.3%
TOTAL RESTRICTED	\$ 38,676,035		46.6%	2.3%	1.0%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 71,548,135		86.2%	4.2%	1.9%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 1,632,805		2.0%	0.1%	0.0%
Facilities O&M	\$ 3,230,105		3.9%	0.2%	0.1%
General and Administrative Service	\$ 5,385,167		6.5%	0.3%	0.1%
Information Technology	\$ 1,036,160		1.2%	0.1%	0.0%
Libraries	\$ 861,580		1.0%	0.1%	0.0%
Research Support	\$ 1,500,609		1.8%	0.1%	0.0%
Strategic Funds	\$ 296,869		0.4%	0.0%	0.0%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 1,600,870		1.9%	0.1%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 15,544,165		18.7%	0.9%	0.4%
ADJUSTMENTS					
Transfers (unrestricted)	\$ (3,482,136)		-4.2%	-0.2%	-0.1%
Provision for Initiatives and Contingencies	\$ (622,891)		-0.8%	0.0%	0.0%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ (4,105,027)		-4.9%	-0.2%	-0.1%
TOTAL EXPENSES	\$ 82,987,274		100.0%	4.8%	2.2%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 82,987,274		100.0%	4.8%	2.2%

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.

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ -	0.0%	0.0%	0.0%	0.0%
F&A Costs Recovered	\$ 364,567	9.0%	5.6%	0.0%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 2,815,492	69.7%	42.9%	0.2%	0.1%
Other	\$ 861,070	21.3%	13.1%	0.1%	0.0%
TOTAL UNRESTRICTED	\$ 4,041,129	100.0%	61.6%	0.2%	0.1%
RESTRICTED	\$ 2,517,060		38.4%	0.1%	0.1%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 6,558,189		100.0%	0.4%	0.2%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 1,898,288	56.6%	28.9%	0.1%	0.1%
Non Personnel	\$ 1,455,617	43.4%	22.2%	0.1%	0.0%
TOTAL UNRESTRICTED	\$ 3,353,905	100.0%	51.1%	0.2%	0.1%
RESTRICTED					
Sponsored Research	\$ 1,839,374		28.0%	0.1%	0.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 677,686		10.3%	0.0%	0.0%
TOTAL RESTRICTED	\$ 2,517,060		38.4%	0.1%	0.1%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 5,870,965		89.5%	0.3%	0.2%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 196,776		3.0%	0.0%	0.0%
Facilities O&M	\$ 258,564		3.9%	0.0%	0.0%
General and Administrative Service	\$ 396,660		6.0%	0.0%	0.0%
Information Technology	\$ 53,383		0.8%	0.0%	0.0%
Libraries	\$ 50,928		0.8%	0.0%	0.0%
Research Support	\$ 107,696		1.6%	0.0%	0.0%
Strategic Funds	\$ 10,937		0.2%	0.0%	0.0%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 292,909		4.5%	0.0%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 1,367,853		20.9%	0.1%	0.0%
ADJUSTMENTS					
Transfers (unrestricted)	\$ -		0.0%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ 1,746,509		26.6%	0.1%	0.0%
Use of one time funds	\$ (2,427,137)		-37.0%	-0.1%	-0.1%
TOTAL ADJUSTMENTS	\$ (680,628)		-10.4%	0.0%	0.0%
TOTAL EXPENSES	\$ 6,558,190		100.0%	0.4%	0.2%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 6,558,190		100.0%	0.4%	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.

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ -	0.0%	0.0%	0.0%	0.0%
F&A Costs Recovered	\$ 1,041,941	51.1%	10.0%	0.1%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 836,219	41.0%	8.0%	0.0%	0.0%
Other	\$ 160,000	7.9%	1.5%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 2,038,160	100.0%	19.5%	0.1%	0.1%
RESTRICTED	\$ 8,394,982		80.5%	0.5%	0.2%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 10,433,142		100.0%	0.6%	0.3%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 1,569,502	93.8%	15.0%	0.1%	0.0%
Non Personnel	\$ 103,627	6.2%	1.0%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 1,673,128	100.0%	16.0%	0.1%	0.0%
RESTRICTED					
Sponsored Research	\$ 6,134,742		58.8%	0.4%	0.2%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 2,260,240		21.7%	0.1%	0.1%
TOTAL RESTRICTED	\$ 8,394,982		80.5%	0.5%	0.2%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 10,068,110		96.5%	0.6%	0.3%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 108,827		1.0%	0.0%	0.0%
Facilities O&M	\$ 163,477		1.6%	0.0%	0.0%
General and Administrative Service	\$ 358,414		3.4%	0.0%	0.0%
Information Technology	\$ 30,778		0.3%	0.0%	0.0%
Libraries	\$ 24,061		0.2%	0.0%	0.0%
Research Support	\$ 105,785		1.0%	0.0%	0.0%
Strategic Funds	\$ 31,258		0.3%	0.0%	0.0%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 132,807		1.3%	0.0%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 955,407		9.2%	0.1%	0.0%
ADJUSTMENTS					
Transfers (unrestricted)	\$ -		0.0%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ (590,376)		-5.7%	0.0%	0.0%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ (590,376)		-5.7%	0.0%	0.0%
TOTAL EXPENSES	\$ 10,433,141		100.0%	0.6%	0.3%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 10,433,141		100.0%	0.6%	0.3%

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	\$ -	0.0%	0.0%	0.0%	0.0%
F&A Costs Recovered	\$ 2,367,032	86.1%	19.2%	0.1%	0.1%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ -	0.0%	0.0%	0.0%	0.0%
Other	\$ 383,494	13.9%	3.1%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 2,750,526	100.0%	22.4%	0.2%	0.1%
RESTRICTED	\$ 9,546,000		77.6%	0.6%	0.3%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 12,296,526		100.0%	0.7%	0.3%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 858,267	66.1%	7.0%	0.1%	0.0%
Non Personnel	\$ 439,340	33.9%	3.6%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 1,297,607	100.0%	10.6%	0.1%	0.0%
RESTRICTED					
Sponsored Research	\$ 6,975,863		56.7%	0.4%	0.2%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 2,570,137		20.9%	0.2%	0.1%
TOTAL RESTRICTED	\$ 9,546,000		77.6%	0.6%	0.3%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 10,843,607		88.2%	0.6%	0.3%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 118,797		1.0%	0.0%	0.0%
Facilities O&M	\$ 114,585		0.9%	0.0%	0.0%
General and Administrative Service	\$ 392,203		3.2%	0.0%	0.0%
Information Technology	\$ 63,557		0.5%	0.0%	0.0%
Libraries	\$ 74,378		0.6%	0.0%	0.0%
Research Support	\$ 165,903		1.3%	0.0%	0.0%
Strategic Funds	\$ 71,011		0.6%	0.0%	0.0%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 94,050		0.8%	0.0%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 1,094,484		8.9%	0.1%	0.0%
ADJUSTMENTS					
Transfers (unrestricted)	\$ 228,245		1.9%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ 130,190		1.1%	0.0%	0.0%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ 358,435		2.9%	0.0%	0.0%
TOTAL EXPENSES	\$ 12,296,526		100.0%	0.7%	0.3%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 12,296,526		100.0%	0.7%	0.3%

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	\$ -	0.0%	0.0%	0.0%	0.0%
F&A Costs Recovered	\$ 9,493	0.5%	0.5%	0.0%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 1,894,474	99.5%	99.5%	0.1%	0.1%
Other	\$ -	0.0%	0.0%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 1,903,967	100.0%	100.0%	0.1%	0.1%
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 1,903,967		100.0%	0.1%	0.1%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 1,308,096	97.7%	68.7%	0.1%	0.0%
Non Personnel	\$ 30,151	2.3%	1.6%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 1,338,247	100.0%	70.3%	0.1%	0.0%
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	\$ 1,338,247		70.3%	0.1%	0.0%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 75,499		4.0%	0.0%	0.0%
Facilities O&M	\$ 154,107		8.1%	0.0%	0.0%
General and Administrative Service	\$ 248,651		13.1%	0.0%	0.0%
Information Technology	\$ 39,590		2.1%	0.0%	0.0%
Libraries	\$ 30,679		1.6%	0.0%	0.0%
Research Support	\$ 23,030		1.2%	0.0%	0.0%
Strategic Funds	\$ 2,516		0.1%	0.0%	0.0%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 62,523		3.3%	0.0%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 636,595		33.4%	0.0%	0.0%
ADJUSTMENTS					
Transfers (unrestricted)	\$ (27,617)		-1.5%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ (43,257)		-2.3%	0.0%	0.0%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ (70,874)		-3.7%	0.0%	0.0%
TOTAL EXPENSES	\$ 1,903,968		100.0%	0.1%	0.1%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 1,903,968		100.0%	0.1%	0.1%

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	\$ -	0.0%	0.0%	0.0%	0.0%
F&A Costs Recovered	\$ 7,369,090	44.7%	44.7%	0.4%	0.2%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 4,127,766	25.0%	25.0%	0.2%	0.1%
Other	\$ 5,000,000	30.3%	30.3%	0.3%	0.1%
TOTAL UNRESTRICTED	\$ 16,496,856	100.0%	100.0%	1.0%	0.4%
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 16,496,856		100.0%	1.0%	0.4%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 3,330,000	40.5%	20.2%	0.2%	0.1%
Non Personnel	\$ 4,883,109	59.5%	29.6%	0.3%	0.1%
TOTAL UNRESTRICTED	\$ 8,213,109	100.0%	49.8%	0.5%	0.2%
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	\$ 8,213,109		49.8%	0.5%	0.2%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 1,305,659		7.9%	0.1%	0.0%
Facilities O&M	\$ 971,470		5.9%	0.1%	0.0%
General and Administrative Service	\$ 2,475,012		15.0%	0.1%	0.1%
Information Technology	\$ 251,904		1.5%	0.0%	0.0%
Libraries	\$ 183,877		1.1%	0.0%	0.0%
Research Support	\$ 1,111,329		6.7%	0.1%	0.0%
Strategic Funds	\$ 221,073		1.3%	0.0%	0.0%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 1,048,390		6.4%	0.1%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 7,568,714		45.9%	0.4%	0.2%
ADJUSTMENTS					
Transfers (unrestricted)	\$ (1,509,432)		-9.1%	-0.1%	0.0%
Provision for Initiatives and Contingencies	\$ 2,224,465		13.5%	0.1%	0.1%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ 715,033		4.3%	0.0%	0.0%
TOTAL EXPENSES	\$ 16,496,856		100.0%	1.0%	0.4%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 16,496,856		100.0%	1.0%	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	\$ -	0.0%	0.0%	0.0%	0.0%
F&A Costs Recovered	\$ 809,268	60.4%	20.8%	0.0%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 530,682	39.6%	13.6%	0.0%	0.0%
Other	\$ 800	0.1%	0.0%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 1,340,750	100.0%	34.5%	0.1%	0.0%
RESTRICTED	\$ 2,547,622		65.5%	0.1%	0.1%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 3,888,372		100.0%	0.2%	0.1%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 688,017	53.2%	17.7%	0.0%	0.0%
Non Personnel	\$ 606,314	46.8%	15.6%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 1,294,331	100.0%	33.3%	0.1%	0.0%
RESTRICTED					
Sponsored Research	\$ 1,861,708		47.9%	0.1%	0.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 685,914		17.6%	0.0%	0.0%
TOTAL RESTRICTED	\$ 2,547,622		65.5%	0.1%	0.1%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 3,841,953		98.8%	0.2%	0.1%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 130,009		3.3%	0.0%	0.0%
Facilities O&M	\$ 136,387		3.5%	0.0%	0.0%
General and Administrative Service	\$ 386,397		9.9%	0.0%	0.0%
Information Technology	\$ 27,906		0.7%	0.0%	0.0%
Libraries	\$ 22,062		0.6%	0.0%	0.0%
Research Support	\$ 104,631		2.7%	0.0%	0.0%
Strategic Funds	\$ 24,278		0.6%	0.0%	0.0%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 115,460		3.0%	0.0%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 947,130		24.4%	0.1%	0.0%
ADJUSTMENTS					
Transfers (unrestricted)	\$ 35,926		0.9%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ (936,637)		-24.1%	-0.1%	0.0%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ (900,711)		-23.2%	-0.1%	0.0%
TOTAL EXPENSES	\$ 3,888,372		100.0%	0.2%	0.1%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 3,888,372		100.0%	0.2%	0.1%

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	\$ -	0.0%	0.0%	0.0%	0.0%
F&A Costs Recovered	\$ -	0.0%	0.0%	0.0%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 614,352	48.7%	48.7%	0.0%	0.0%
Other	\$ 647,684	51.3%	51.3%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 1,262,036	100.0%	100.0%	0.1%	0.0%
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 1,262,036		100.0%	0.1%	0.0%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 425,655	39.4%	33.7%	0.0%	0.0%
Non Personnel	\$ 654,752	60.6%	51.9%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 1,080,407	100.0%	85.6%	0.1%	0.0%
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	\$ 1,080,407		85.6%	0.1%	0.0%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 21,849		1.7%	0.0%	0.0%
Facilities O&M	\$ 44,124		3.5%	0.0%	0.0%
General and Administrative Service	\$ 71,960		5.7%	0.0%	0.0%
Information Technology	\$ 7,385		0.6%	0.0%	0.0%
Libraries	\$ 5,354		0.4%	0.0%	0.0%
Research Support	\$ -		0.0%	0.0%	0.0%
Strategic Funds	\$ -		0.0%	0.0%	0.0%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 26,628		2.1%	0.0%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 177,300		14.0%	0.0%	0.0%
ADJUSTMENTS					
Transfers (unrestricted)	\$ (10,000)		-0.8%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ 12,849		1.0%	0.0%	0.0%
Use of one time funds	\$ 1,480		0.1%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ 4,329		0.3%	0.0%	0.0%
TOTAL EXPENSES	\$ 1,262,036		100.0%	0.1%	0.0%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 1,262,036		100.0%	0.1%	0.0%

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	\$ -	0.0%	0.0%	0.0%	0.0%
F&A Costs Recovered	\$ -	0.0%	0.0%	0.0%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 1,117,200	100.0%	100.0%	0.1%	0.0%
Other	\$ -	0.0%	0.0%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 1,117,200	100.0%	100.0%	0.1%	0.0%
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 1,117,200		100.0%	0.1%	0.0%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 774,396	93.5%	69.3%	0.0%	0.0%
Non Personnel	\$ 53,697	6.5%	4.8%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 828,093	100.0%	74.1%	0.0%	0.0%
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	\$ 828,093		74.1%	0.0%	0.0%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 18,571		1.7%	0.0%	0.0%
Facilities O&M	\$ 104,786		9.4%	0.0%	0.0%
General and Administrative Service	\$ 61,163		5.5%	0.0%	0.0%
Information Technology	\$ 11,980		1.1%	0.0%	0.0%
Libraries	\$ 14,563		1.3%	0.0%	0.0%
Research Support	\$ -		0.0%	0.0%	0.0%
Strategic Funds	\$ -		0.0%	0.0%	0.0%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 100,845		9.0%	0.0%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 311,908		27.9%	0.0%	0.0%
ADJUSTMENTS					
Transfers (unrestricted)	\$ -		0.0%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ (22,800)		-2.0%	0.0%	0.0%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ (22,800)		-2.0%	0.0%	0.0%
TOTAL EXPENSES	\$ 1,117,201		100.0%	0.1%	0.0%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 1,117,201		100.0%	0.1%	0.0%

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	\$ -	0.0%	0.0%	0.0%	0.0%
F&A Costs Recovered	\$ 211,746	9.6%	9.6%	0.0%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 1,999,933	90.4%	90.4%	0.1%	0.1%
Other	\$ -	0.0%	0.0%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 2,211,679	100.0%	100.0%	0.1%	0.1%
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 2,211,679		100.0%	0.1%	0.1%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 1,735,744	93.6%	78.5%	0.1%	0.0%
Non Personnel	\$ 119,367	6.4%	5.4%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 1,855,111	100.0%	83.9%	0.1%	0.0%
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	\$ 1,855,111		83.9%	0.1%	0.0%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 51,479		2.3%	0.0%	0.0%
Facilities O&M	\$ 107,953		4.9%	0.0%	0.0%
General and Administrative Service	\$ 169,541		7.7%	0.0%	0.0%
Information Technology	\$ 26,256		1.2%	0.0%	0.0%
Libraries	\$ 23,558		1.1%	0.0%	0.0%
Research Support	\$ 25,219		1.1%	0.0%	0.0%
Strategic Funds	\$ 6,352		0.3%	0.0%	0.0%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 106,762		4.8%	0.0%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 517,120		23.4%	0.0%	0.0%
ADJUSTMENTS					
Transfers (unrestricted)	\$ -		0.0%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ (160,552)		-7.3%	0.0%	0.0%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ (160,552)		-7.3%	0.0%	0.0%
TOTAL EXPENSES	\$ 2,211,679		100.0%	0.1%	0.1%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 2,211,679		100.0%	0.1%	0.1%

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	\$ -	0.0%	0.0%	0.0%	0.0%
F&A Costs Recovered	\$ 2,099,047	24.0%	13.8%	0.1%	0.1%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 5,895,524	67.4%	38.9%	0.3%	0.2%
Other	\$ 757,000	8.6%	5.0%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 8,751,571	100.0%	57.7%	0.5%	0.2%
RESTRICTED	\$ 6,410,415		42.3%	0.4%	0.2%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 15,161,986		100.0%	0.9%	0.4%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 3,568,043	66.6%	23.5%	0.2%	0.1%
Non Personnel	\$ 1,793,151	33.4%	11.8%	0.1%	0.0%
TOTAL UNRESTRICTED	\$ 5,361,194	100.0%	35.4%	0.3%	0.1%
RESTRICTED					
Sponsored Research	\$ 4,684,494		30.9%	0.3%	0.1%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 1,725,921		11.4%	0.1%	0.0%
TOTAL RESTRICTED	\$ 6,410,415		42.3%	0.4%	0.2%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 11,771,609		77.6%	0.7%	0.3%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 249,388		1.6%	0.0%	0.0%
Facilities O&M	\$ 721,863		4.8%	0.0%	0.0%
General and Administrative Service	\$ 823,006		5.4%	0.0%	0.0%
Information Technology	\$ 117,323		0.8%	0.0%	0.0%
Libraries	\$ 112,156		0.7%	0.0%	0.0%
Research Support	\$ 226,444		1.5%	0.0%	0.0%
Strategic Funds	\$ 62,971		0.4%	0.0%	0.0%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 1,125,543		7.4%	0.1%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 3,438,694		22.7%	0.2%	0.1%
ADJUSTMENTS					
Transfers (unrestricted)	\$ -		0.0%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ (48,318)		-0.3%	0.0%	0.0%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ (48,318)		-0.3%	0.0%	0.0%
TOTAL EXPENSES	\$ 15,161,985		100.0%	0.9%	0.4%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 15,161,985		100.0%	0.9%	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.