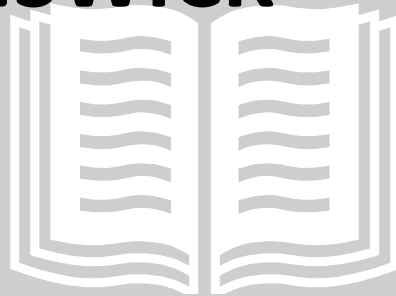


# FY 2016 BUDGET

**RUTGERS  
NEW BRUNSWICK**



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Office of Budget and Resource Studies

April 15, 2016

April 15, 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.

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
<b>UNRESTRICTED</b>					
Tuition and Fees	\$ 604,118,168	44.4%	35.3%	35.3%	16.0%
State Appropriations	\$ 198,013,570	14.6%	11.6%	11.6%	5.2%
F&A Costs Recovered	\$ 50,441,868	3.7%	2.9%	2.9%	1.3%
Auxiliary	\$ 309,775,042	22.8%	18.1%	18.1%	8.2%
University Support	\$ -	0.0%	0.0%	0.0%	0.0%
Other	\$ 198,115,890	14.6%	11.6%	11.6%	5.2%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 1,360,464,538</b>	<b>100.0%</b>	<b>79.4%</b>	<b>79.4%</b>	<b>36.0%</b>
<b>RESTRICTED</b>	<b>\$ 352,758,487</b>		<b>20.6%</b>	<b>20.6%</b>	<b>9.3%</b>
<b>HEALTHCARE</b>	<b>\$ -</b>		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL REVENUES</b>	<b>\$ 1,713,223,025</b>		<b>100.0%</b>	<b>100.0%</b>	<b>45.3%</b>

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
<b>DIRECT EXPENSES</b>					
<b>UNRESTRICTED</b>					
Personnel	\$ 649,847,210	67.9%	37.0%	37.9%	17.2%
Non Personnel	\$ 307,329,797	32.1%	17.5%	17.9%	8.1%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 957,177,007</b>	<b>100.0%</b>	<b>54.5%</b>	<b>55.9%</b>	<b>25.3%</b>
<b>RESTRICTED</b>					
Sponsored Research	\$ 170,807,683		9.7%	10.0%	4.5%
Scholarships and Fellowships	\$ 119,019,658		6.8%	6.9%	3.1%
Other Sponsored Programs	\$ 62,931,146		3.6%	3.7%	1.7%
<b>TOTAL RESTRICTED</b>	<b>\$ 352,758,487</b>		<b>20.1%</b>	<b>20.6%</b>	<b>9.3%</b>
<b>HEALTHCARE (excludes indirect)</b>	<b>\$ -</b>		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 1,309,935,494</b>		<b>74.6%</b>	<b>76.5%</b>	<b>34.6%</b>
<b>INDIRECT (COST POOL) EXPENSES</b>					
Academic Support	\$ 69,135,821		3.9%	4.0%	1.8%
Debt Service	\$ 38,645,911		2.2%	2.3%	1.0%
Facilities O&M	\$ 37,850,495		2.2%	2.2%	1.0%
General and Administrative Service	\$ 71,883,900		4.1%	4.2%	1.9%
Information Technology	\$ 23,085,819		1.3%	1.3%	0.6%
Libraries	\$ 15,576,172		0.9%	0.9%	0.4%
Research Support	\$ 9,062,639		0.5%	0.5%	0.2%
Strategic Funds	\$ 26,620,935		1.5%	1.6%	0.7%
Student Service	\$ 3,345,437		0.2%	0.2%	0.1%
Utilities	\$ 37,562,718		2.1%	2.2%	1.0%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 332,769,847</b>		<b>19.0%</b>	<b>19.4%</b>	<b>8.8%</b>
<b>ADJUSTMENTS</b>					
Transfers (unrestricted)	\$ 90,006,110		5.1%	5.3%	2.4%
Provision for Initiatives and Contingencies	\$ 22,699,626		1.3%	1.3%	0.6%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 112,705,736</b>		<b>6.4%</b>	<b>6.6%</b>	<b>3.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 1,755,411,077</b>		<b>100.0%</b>	<b>102.5%</b>	<b>46.4%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ (28,857,322)		-1.6%	-1.7%	-0.8%
STRATEGIC FUNDS	\$ (13,330,731)		-0.8%	-0.8%	-0.4%
<b>TOTAL NET EXPENSES</b>	<b>\$ 1,713,223,024</b>		<b>97.6%</b>	<b>100.0%</b>	<b>45.3%</b>

**NOTES:**

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

REVENUES	FY 2016 BUDGET	% OF UNIVERSITY REV
UNRESTRICTED		
State Appropriations	\$ 177,082,570	4.7%
University Support (net)	\$ (170,993,527)	-4.5%
Other	\$ 6,895,359	0.2%
TOTAL UNRESTRICTED	\$ 12,984,402	0.3%
RESTRICTED	\$ -	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 12,984,402</b>	<b>0.3%</b>

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 4,532,938	0.1%
Non Personnel	\$ (5,232,403)	-0.1%
TOTAL UNRESTRICTED	\$ (699,465)	0.0%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ (699,465)	0.0%
INDIRECT (COST POOL) EXPENSES	\$ 9,175,935	0.2%
ADJUSTMENTS		
Transfers (unrestricted)	\$ 31,926,007	0.8%
Provision for Initiatives and Contingencies	\$ 404,045	0.0%
Use of one time funds	\$ (12,551,368)	-0.3%
TOTAL ADJUSTMENTS	\$ 19,778,684	0.5%
<b>TOTAL EXPENSES</b>	<b>\$ 28,255,154</b>	<b>0.7%</b>
COST POOL ALLOCATION	\$ (2,028,300)	-0.1%
REALLOCATION	\$ -	0.0%
STRATEGIC FUNDS	\$ (13,242,452)	-0.4%
STRATEGIC FUNDS TRANSFER	\$ -	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 12,984,402</b>	<b>0.3%</b>

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 1,123,418	55.4%
Centers and Institutes	\$ 300,918	14.8%
Auxiliaries	\$ 557,566	27.5%
TOTAL NEW BRUNSWICK	\$ 1,981,902	97.7%
NEWARK		
Schools	\$ 46,086	2.3%
Auxiliaries	\$ -	0.0%
TOTAL NEWARK	\$ 46,086	2.3%
CAMDEN		
Schools	\$ 54	0.0%
Auxiliaries	\$ -	0.0%
TOTAL CAMDEN	\$ 54	0.0%
RBHS		
Schools	\$ 108	0.0%
Centers and Institutes	\$ 150	0.0%
TOTAL RBHS	\$ 258	0.0%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 2,028,300</b>	<b>100.0%</b>

**NOTES:**

- University Support consists of state appropriation and other President/Chancellor revenues.
- State paid fringe benefits and Federal/State student aid are shown at the campus level.
- Unrestricted revenues are from various campus and other fees used by the Chancellor for New Brunswick-wide services and activities.

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%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 44,311,239</b>	<b>100.0%</b>	<b>53.4%</b>	<b>2.6%</b>	<b>1.2%</b>
RESTRICTED	\$ 38,676,035		46.6%	2.3%	1.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 82,987,274</b>		<b>100.0%</b>	<b>4.8%</b>	<b>2.2%</b>

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%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 32,872,100</b>	<b>100.0%</b>	<b>39.6%</b>	<b>1.9%</b>	<b>0.9%</b>
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%
<b>TOTAL RESTRICTED</b>	<b>\$ 38,676,035</b>		<b>46.6%</b>	<b>2.3%</b>	<b>1.0%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 71,548,135</b>		<b>86.2%</b>	<b>4.2%</b>	<b>1.9%</b>
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%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 15,544,165</b>		<b>18.7%</b>	<b>0.9%</b>	<b>0.4%</b>
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%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (4,105,027)</b>		<b>-4.9%</b>	<b>-0.2%</b>	<b>-0.1%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 82,987,274</b>		<b>100.0%</b>	<b>4.8%</b>	<b>2.2%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 82,987,274</b>		<b>100.0%</b>	<b>4.8%</b>	<b>2.2%</b>

**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%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 4,041,129</b>	<b>100.0%</b>	<b>61.6%</b>	<b>0.2%</b>	<b>0.1%</b>
RESTRICTED	\$ 2,517,060		38.4%	0.1%	0.1%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 6,558,189</b>		<b>100.0%</b>	<b>0.4%</b>	<b>0.2%</b>

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%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 3,353,905</b>	<b>100.0%</b>	<b>51.1%</b>	<b>0.2%</b>	<b>0.1%</b>
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%
<b>TOTAL RESTRICTED</b>	<b>\$ 2,517,060</b>		<b>38.4%</b>	<b>0.1%</b>	<b>0.1%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 5,870,965</b>		<b>89.5%</b>	<b>0.3%</b>	<b>0.2%</b>
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%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 1,367,853</b>		<b>20.9%</b>	<b>0.1%</b>	<b>0.0%</b>
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%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (680,628)</b>		<b>-10.4%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 6,558,190</b>		<b>100.0%</b>	<b>0.4%</b>	<b>0.2%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 6,558,190</b>		<b>100.0%</b>	<b>0.4%</b>	<b>0.2%</b>

**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%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 2,038,160</b>	<b>100.0%</b>	<b>19.5%</b>	<b>0.1%</b>	<b>0.1%</b>
RESTRICTED	\$ 8,394,982		80.5%	0.5%	0.2%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 10,433,142</b>		<b>100.0%</b>	<b>0.6%</b>	<b>0.3%</b>

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%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 1,673,128</b>	<b>100.0%</b>	<b>16.0%</b>	<b>0.1%</b>	<b>0.0%</b>
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%
<b>TOTAL RESTRICTED</b>	<b>\$ 8,394,982</b>		<b>80.5%</b>	<b>0.5%</b>	<b>0.2%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 10,068,110</b>		<b>96.5%</b>	<b>0.6%</b>	<b>0.3%</b>
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%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 955,407</b>		<b>9.2%</b>	<b>0.1%</b>	<b>0.0%</b>
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%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (590,376)</b>		<b>-5.7%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 10,433,141</b>		<b>100.0%</b>	<b>0.6%</b>	<b>0.3%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 10,433,141</b>		<b>100.0%</b>	<b>0.6%</b>	<b>0.3%</b>

**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%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 2,750,526</b>	<b>100.0%</b>	<b>22.4%</b>	<b>0.2%</b>	<b>0.1%</b>
RESTRICTED	\$ 9,546,000		77.6%	0.6%	0.3%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 12,296,526</b>		<b>100.0%</b>	<b>0.7%</b>	<b>0.3%</b>

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%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 1,297,607</b>	<b>100.0%</b>	<b>10.6%</b>	<b>0.1%</b>	<b>0.0%</b>
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%
<b>TOTAL RESTRICTED</b>	<b>\$ 9,546,000</b>		<b>77.6%</b>	<b>0.6%</b>	<b>0.3%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 10,843,607</b>		<b>88.2%</b>	<b>0.6%</b>	<b>0.3%</b>
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%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 1,094,484</b>		<b>8.9%</b>	<b>0.1%</b>	<b>0.0%</b>
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%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 358,435</b>		<b>2.9%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 12,296,526</b>		<b>100.0%</b>	<b>0.7%</b>	<b>0.3%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 12,296,526</b>		<b>100.0%</b>	<b>0.7%</b>	<b>0.3%</b>

**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	\$ 76,266,637	87.7%	87.7%	4.5%	2.0%
University Support	\$ 10,711,400	12.3%	12.3%	0.6%	0.3%
Other	\$ -	0.0%	0.0%	0.0%	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 86,978,037</b>	<b>100.0%</b>	<b>100.0%</b>	<b>5.1%</b>	<b>2.3%</b>
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 86,978,037</b>		<b>100.0%</b>	<b>5.1%</b>	<b>2.3%</b>

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 31,356,267	41.1%	36.1%	1.8%	0.8%
Non Personnel	\$ 44,963,911	58.9%	51.7%	2.6%	1.2%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 76,320,178</b>	<b>100.0%</b>	<b>87.7%</b>	<b>4.5%</b>	<b>2.0%</b>
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%
<b>TOTAL RESTRICTED</b>	<b>\$ -</b>		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 76,320,178</b>		<b>87.7%</b>	<b>4.5%</b>	<b>2.0%</b>
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 1,503,274		1.7%	0.1%	0.0%
Facilities O&M	\$ 1,449,397		1.7%	0.1%	0.0%
General and Administrative Service	\$ 4,950,917		5.7%	0.3%	0.1%
Information Technology	\$ 1,045,448		1.2%	0.1%	0.0%
Libraries	\$ -		0.0%	0.0%	0.0%
Research Support	\$ -		0.0%	0.0%	0.0%
Strategic Funds	\$ 2,136,005		2.5%	0.1%	0.1%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 1,255,774		1.4%	0.1%	0.0%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 12,340,815</b>		<b>14.2%</b>	<b>0.7%</b>	<b>0.3%</b>
ADJUSTMENTS					
Transfers (unrestricted)	\$ 1,600,000		1.8%	0.1%	0.0%
Provision for Initiatives and Contingencies	\$ (3,282,956)		-3.8%	-0.2%	-0.1%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (1,682,956)</b>		<b>-1.9%</b>	<b>-0.1%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 86,978,037</b>		<b>100.0%</b>	<b>5.1%</b>	<b>2.3%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 86,978,037</b>		<b>100.0%</b>	<b>5.1%</b>	<b>2.3%</b>

**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%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 1,903,967</b>	<b>100.0%</b>	<b>100.0%</b>	<b>0.1%</b>	<b>0.1%</b>
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 1,903,967</b>		<b>100.0%</b>	<b>0.1%</b>	<b>0.1%</b>

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%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 1,338,247</b>	<b>100.0%</b>	<b>70.3%</b>	<b>0.1%</b>	<b>0.0%</b>
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%
<b>TOTAL RESTRICTED</b>	<b>\$ -</b>		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 1,338,247</b>		<b>70.3%</b>	<b>0.1%</b>	<b>0.0%</b>
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%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 636,595</b>		<b>33.4%</b>	<b>0.0%</b>	<b>0.0%</b>
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%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (70,874)</b>		<b>-3.7%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 1,903,968</b>		<b>100.0%</b>	<b>0.1%</b>	<b>0.1%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 1,903,968</b>		<b>100.0%</b>	<b>0.1%</b>	<b>0.1%</b>

**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	\$ 13,125,455	62.2%	36.4%	0.8%	0.3%
F&A Costs Recovered	\$ 2,244,963	10.6%	6.2%	0.1%	0.1%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 4,715,107	22.3%	13.1%	0.3%	0.1%
Other	\$ 1,029,935	4.9%	2.9%	0.1%	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 21,115,460</b>	<b>100.0%</b>	<b>58.6%</b>	<b>1.2%</b>	<b>0.6%</b>
RESTRICTED	\$ 14,927,995		41.4%	0.9%	0.4%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 36,043,455</b>		<b>100.0%</b>	<b>2.1%</b>	<b>1.0%</b>

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 9,075,455	65.6%	25.2%	0.5%	0.2%
Non Personnel	\$ 4,769,451	34.4%	13.2%	0.3%	0.1%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 13,844,906</b>	<b>100.0%</b>	<b>38.4%</b>	<b>0.8%</b>	<b>0.4%</b>
RESTRICTED					
Sponsored Research	\$ 10,908,826		30.3%	0.6%	0.3%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 4,019,169		11.2%	0.2%	0.1%
<b>TOTAL RESTRICTED</b>	<b>\$ 14,927,995</b>		<b>41.4%</b>	<b>0.9%</b>	<b>0.4%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 28,772,901</b>		<b>79.8%</b>	<b>1.7%</b>	<b>0.8%</b>
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 1,111,994		3.1%	0.1%	0.0%
Debt Service	\$ 948,840		2.6%	0.1%	0.0%
Facilities O&M	\$ 879,352		2.4%	0.1%	0.0%
General and Administrative Service	\$ 2,001,076		5.6%	0.1%	0.1%
Information Technology	\$ 503,241		1.4%	0.0%	0.0%
Libraries	\$ 379,409		1.1%	0.0%	0.0%
Research Support	\$ 750,381		2.1%	0.0%	0.0%
Strategic Funds	\$ 461,112		1.3%	0.0%	0.0%
Student Service	\$ 60,966		0.2%	0.0%	0.0%
Utilities	\$ 852,489		2.4%	0.0%	0.0%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 7,948,860</b>		<b>22.1%</b>	<b>0.5%</b>	<b>0.2%</b>
ADJUSTMENTS					
Transfers (unrestricted)	\$ (678,306)		-1.9%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ 518,104		1.4%	0.0%	0.0%
Use of one time funds	\$ (518,104)		-1.4%	0.0%	0.0%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (678,306)</b>		<b>-1.9%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 36,043,455</b>		<b>100.0%</b>	<b>2.1%</b>	<b>1.0%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 36,043,455</b>		<b>100.0%</b>	<b>2.1%</b>	<b>1.0%</b>

**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 UNIVERSITY REV
UNRESTRICTED	\$ 509,497	0.0%
RESTRICTED	\$ 894,000	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 1,403,497</b>	<b>0.0%</b>

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 2,233,169	0.1%
Non Personnel	\$ 4,412,976	0.1%
TOTAL UNRESTRICTED	\$ 6,646,145	0.2%
RESTRICTED	\$ 894,000	0.0%
TOTAL DIRECT EXPENSES	\$ 7,540,145	0.2%
INDIRECT (COST POOL) EXPENSES	\$ 521	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ 36,714	0.0%
Provision for Initiatives and Contingencies	\$ (1,558,341)	0.0%
Use of one time funds	\$ 511,941	0.0%
TOTAL ADJUSTMENTS	\$ (1,009,686)	0.0%
<b>TOTAL EXPENSES</b>	<b>\$ 6,530,980</b>	<b>0.2%</b>
COST POOL ALLOCATION	\$ (5,127,483)	-0.1%
REALLOCATION	\$ -	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 1,403,497</b>	<b>0.0%</b>

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 4,302,501	83.9%
Centers and Institutes	\$ -	0.0%
Auxiliaries	\$ -	0.0%
TOTAL NEW BRUNSWICK	\$ 4,302,501	83.9%
NEWARK		
Schools	\$ 516,444	10.1%
Auxiliaries	\$ -	0.0%
TOTAL NEWARK	\$ 516,444	10.1%
CAMDEN		
Schools	\$ -	0.0%
Auxiliaries	\$ -	0.0%
TOTAL CAMDEN	\$ -	0.0%
RBHS		
Schools	\$ 308,538	6.0%
Centers and Institutes	\$ -	0.0%
TOTAL RBHS	\$ 308,538	6.0%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 5,127,483</b>	<b>100.0%</b>

**NOTES:**

- State paid fringe benefits and Federal/State student aid are shown at the campus level.
- Unrestricted revenues are from gift and endowment contributions.
- Restricted revenues are from Federal grants and contracts.

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ 3,679,208	18.2%	18.2%	0.2%	0.1%
F&A Costs Recovered	\$ 940,143	4.7%	4.7%	0.1%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 5,261,330	26.1%	26.1%	0.3%	0.1%
Other	\$ 10,302,512	51.0%	51.0%	0.6%	0.3%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 20,183,193</b>	<b>100.0%</b>	<b>100.0%</b>	<b>1.2%</b>	<b>0.5%</b>
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 20,183,193</b>		<b>100.0%</b>	<b>1.2%</b>	<b>0.5%</b>

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 12,842,871	87.9%	63.6%	0.7%	0.3%
Non Personnel	\$ 1,762,249	12.1%	8.7%	0.1%	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 14,605,120</b>	<b>100.0%</b>	<b>72.4%</b>	<b>0.9%</b>	<b>0.4%</b>
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%
<b>TOTAL RESTRICTED</b>	<b>\$ -</b>		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 14,605,120</b>		<b>72.4%</b>	<b>0.9%</b>	<b>0.4%</b>
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 261,062		1.3%	0.0%	0.0%
Debt Service	\$ 826,199		4.1%	0.0%	0.0%
Facilities O&M	\$ 785,961		3.9%	0.0%	0.0%
General and Administrative Service	\$ 1,618,812		8.0%	0.1%	0.0%
Information Technology	\$ 425,548		2.1%	0.0%	0.0%
Libraries	\$ 304,265		1.5%	0.0%	0.0%
Research Support	\$ 304,252		1.5%	0.0%	0.0%
Strategic Funds	\$ 138,581		0.7%	0.0%	0.0%
Student Service	\$ 21,054		0.1%	0.0%	0.0%
Utilities	\$ 744,966		3.7%	0.0%	0.0%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 5,430,700</b>		<b>26.9%</b>	<b>0.3%</b>	<b>0.1%</b>
ADJUSTMENTS					
Transfers (unrestricted)	\$ 614,400		3.0%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ 10,279,529		50.9%	0.6%	0.3%
Use of one time funds	\$ (10,746,556)		-53.2%	-0.6%	-0.3%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 147,373</b>		<b>0.7%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 20,183,193</b>		<b>100.0%</b>	<b>1.2%</b>	<b>0.5%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 20,183,193</b>		<b>100.0%</b>	<b>1.2%</b>	<b>0.5%</b>

**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	\$ 13,828,285	65.1%	51.8%	0.8%	0.4%
F&A Costs Recovered	\$ 1,153,822	5.4%	4.3%	0.1%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 3,024,369	14.2%	11.3%	0.2%	0.1%
Other	\$ 3,247,586	15.3%	12.2%	0.2%	0.1%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 21,254,062</b>	<b>100.0%</b>	<b>79.7%</b>	<b>1.2%</b>	<b>0.6%</b>
RESTRICTED	\$ 5,429,164		20.3%	0.3%	0.1%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 26,683,226</b>		<b>100.0%</b>	<b>1.6%</b>	<b>0.7%</b>

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 10,896,358	70.0%	40.8%	0.6%	0.3%
Non Personnel	\$ 4,660,048	30.0%	17.5%	0.3%	0.1%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 15,556,405</b>	<b>100.0%</b>	<b>58.3%</b>	<b>0.9%</b>	<b>0.4%</b>
RESTRICTED					
Sponsored Research	\$ 3,967,432		14.9%	0.2%	0.1%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 1,461,732		5.5%	0.1%	0.0%
<b>TOTAL RESTRICTED</b>	<b>\$ 5,429,164</b>		<b>20.3%</b>	<b>0.3%</b>	<b>0.1%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 20,985,569</b>		<b>78.6%</b>	<b>1.2%</b>	<b>0.6%</b>
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 1,244,017		4.7%	0.1%	0.0%
Debt Service	\$ 412,069		1.5%	0.0%	0.0%
Facilities O&M	\$ 614,354		2.3%	0.0%	0.0%
General and Administrative Service	\$ 1,357,118		5.1%	0.1%	0.0%
Information Technology	\$ 593,772		2.2%	0.0%	0.0%
Libraries	\$ 454,321		1.7%	0.0%	0.0%
Research Support	\$ 273,303		1.0%	0.0%	0.0%
Strategic Funds	\$ 450,136		1.7%	0.0%	0.0%
Student Service	\$ 100,328		0.4%	0.0%	0.0%
Utilities	\$ 511,513		1.9%	0.0%	0.0%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 6,010,931</b>		<b>22.5%</b>	<b>0.4%</b>	<b>0.2%</b>
ADJUSTMENTS					
Transfers (unrestricted)	\$ (93,660)		-0.4%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ 4,502,534		16.9%	0.3%	0.1%
Use of one time funds	\$ (4,722,148)		-17.7%	-0.3%	-0.1%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (313,274)</b>		<b>-1.2%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 26,683,226</b>		<b>100.0%</b>	<b>1.6%</b>	<b>0.7%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 26,683,226</b>		<b>100.0%</b>	<b>1.6%</b>	<b>0.7%</b>

**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 UNIVERSITY REV
UNRESTRICTED	\$ -	0.0%
RESTRICTED	\$ -	0.0%
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>0.0%</b>

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 2,046,591	0.1%
Non Personnel	\$ 902,094	0.0%
TOTAL UNRESTRICTED	\$ 2,948,685	0.1%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 2,948,685	0.1%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ 50,590	0.0%
Provision for Initiatives and Contingencies	\$ (2,999,275)	-0.1%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ (2,948,685)	-0.1%
<b>TOTAL EXPENSES</b>	<b>\$ 0</b>	<b>0.0%</b>
COST POOL ALLOCATION	\$ -	0.0%
REALLOCATION	\$ -	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ -</b>	<b>0.0%</b>

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ -	0.0%
Centers and Institutes	\$ -	0.0%
Auxiliaries	\$ -	0.0%
TOTAL NEW BRUNSWICK	\$ -	0.0%
NEWARK		
Schools	\$ -	0.0%
Auxiliaries	\$ -	0.0%
TOTAL NEWARK	\$ -	0.0%
CAMDEN		
Schools	\$ -	0.0%
Auxiliaries	\$ -	0.0%
TOTAL CAMDEN	\$ -	0.0%
RBHS		
Schools	\$ -	0.0%
Centers and Institutes	\$ -	0.0%
TOTAL RBHS	\$ -	0.0%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ -</b>	<b>0.0%</b>

**NOTES:**

- State paid fringe benefits and Federal/State student aid are shown at the campus level.

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%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 16,496,856</b>	<b>100.0%</b>	<b>100.0%</b>	<b>1.0%</b>	<b>0.4%</b>
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 16,496,856</b>		<b>100.0%</b>	<b>1.0%</b>	<b>0.4%</b>

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%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 8,213,109</b>	<b>100.0%</b>	<b>49.8%</b>	<b>0.5%</b>	<b>0.2%</b>
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%
<b>TOTAL RESTRICTED</b>	<b>\$ -</b>		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 8,213,109</b>		<b>49.8%</b>	<b>0.5%</b>	<b>0.2%</b>
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%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 7,568,714</b>		<b>45.9%</b>	<b>0.4%</b>	<b>0.2%</b>
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%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 715,033</b>		<b>4.3%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 16,496,856</b>		<b>100.0%</b>	<b>1.0%</b>	<b>0.4%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 16,496,856</b>		<b>100.0%</b>	<b>1.0%</b>	<b>0.4%</b>

**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%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 1,340,750</b>	<b>100.0%</b>	<b>34.5%</b>	<b>0.1%</b>	<b>0.0%</b>
RESTRICTED	\$ 2,547,622		65.5%	0.1%	0.1%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 3,888,372</b>		<b>100.0%</b>	<b>0.2%</b>	<b>0.1%</b>

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%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 1,294,331</b>	<b>100.0%</b>	<b>33.3%</b>	<b>0.1%</b>	<b>0.0%</b>
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%
<b>TOTAL RESTRICTED</b>	<b>\$ 2,547,622</b>		<b>65.5%</b>	<b>0.1%</b>	<b>0.1%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 3,841,953</b>		<b>98.8%</b>	<b>0.2%</b>	<b>0.1%</b>
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%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 947,130</b>		<b>24.4%</b>	<b>0.1%</b>	<b>0.0%</b>
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%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (900,711)</b>		<b>-23.2%</b>	<b>-0.1%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 3,888,372</b>		<b>100.0%</b>	<b>0.2%</b>	<b>0.1%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 3,888,372</b>		<b>100.0%</b>	<b>0.2%</b>	<b>0.1%</b>

**NOTES:**

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- 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%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 1,262,036</b>	<b>100.0%</b>	<b>100.0%</b>	<b>0.1%</b>	<b>0.0%</b>
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 1,262,036</b>		<b>100.0%</b>	<b>0.1%</b>	<b>0.0%</b>

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%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 1,080,407</b>	<b>100.0%</b>	<b>85.6%</b>	<b>0.1%</b>	<b>0.0%</b>
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%
<b>TOTAL RESTRICTED</b>	<b>\$ -</b>		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 1,080,407</b>		<b>85.6%</b>	<b>0.1%</b>	<b>0.0%</b>
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%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 177,300</b>		<b>14.0%</b>	<b>0.0%</b>	<b>0.0%</b>
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%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 4,329</b>		<b>0.3%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 1,262,036</b>		<b>100.0%</b>	<b>0.1%</b>	<b>0.0%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 1,262,036</b>		<b>100.0%</b>	<b>0.1%</b>	<b>0.0%</b>

**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	\$ 54,664,217	79.4%	79.4%	3.2%	1.4%
University Support	\$ 13,605,962	19.8%	19.8%	0.8%	0.4%
Other	\$ 600,000	0.9%	0.9%	0.0%	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 68,870,179</b>	<b>100.0%</b>	<b>100.0%</b>	<b>4.0%</b>	<b>1.8%</b>
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 68,870,179</b>		<b>100.0%</b>	<b>4.0%</b>	<b>1.8%</b>

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 28,716,899	43.5%	41.7%	1.7%	0.8%
Non Personnel	\$ 37,294,518	56.5%	54.2%	2.2%	1.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 66,011,417</b>	<b>100.0%</b>	<b>95.8%</b>	<b>3.9%</b>	<b>1.7%</b>
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%
<b>TOTAL RESTRICTED</b>	<b>\$ -</b>		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 66,011,417</b>		<b>95.8%</b>	<b>3.9%</b>	<b>1.7%</b>
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ -		0.0%	0.0%	0.0%
Facilities O&M	\$ -		0.0%	0.0%	0.0%
General and Administrative Service	\$ 1,350,396		2.0%	0.1%	0.0%
Information Technology	\$ -		0.0%	0.0%	0.0%
Libraries	\$ -		0.0%	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	\$ -		0.0%	0.0%	0.0%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 1,350,396</b>		<b>2.0%</b>	<b>0.1%</b>	<b>0.0%</b>
ADJUSTMENTS					
Transfers (unrestricted)	\$ 5,300,000		7.7%	0.3%	0.1%
Provision for Initiatives and Contingencies	\$ (3,791,634)		-5.5%	-0.2%	-0.1%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 1,508,366</b>		<b>2.2%</b>	<b>0.1%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 68,870,179</b>		<b>100.0%</b>	<b>4.0%</b>	<b>1.8%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 68,870,179</b>		<b>100.0%</b>	<b>4.0%</b>	<b>1.8%</b>

**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%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 1,117,200</b>	<b>100.0%</b>	<b>100.0%</b>	<b>0.1%</b>	<b>0.0%</b>
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 1,117,200</b>		<b>100.0%</b>	<b>0.1%</b>	<b>0.0%</b>

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%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 828,093</b>	<b>100.0%</b>	<b>74.1%</b>	<b>0.0%</b>	<b>0.0%</b>
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%
<b>TOTAL RESTRICTED</b>	<b>\$ -</b>		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 828,093</b>		<b>74.1%</b>	<b>0.0%</b>	<b>0.0%</b>
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%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 311,908</b>		<b>27.9%</b>	<b>0.0%</b>	<b>0.0%</b>
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%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (22,800)</b>		<b>-2.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 1,117,201</b>		<b>100.0%</b>	<b>0.1%</b>	<b>0.0%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 1,117,201</b>		<b>100.0%</b>	<b>0.1%</b>	<b>0.0%</b>

**NOTES:**

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REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ 25,966,806	74.8%	74.8%	1.5%	0.7%
F&A Costs Recovered	\$ 8,561	0.0%	0.0%	0.0%	0.0%
Auxiliary	\$ 35,000	0.1%	0.1%	0.0%	0.0%
University Support	\$ 6,001,109	17.3%	17.3%	0.4%	0.2%
Other	\$ 2,702,943	7.8%	7.8%	0.2%	0.1%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 34,714,419</b>	<b>100.0%</b>	<b>100.0%</b>	<b>2.0%</b>	<b>0.9%</b>
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 34,714,419</b>		<b>100.0%</b>	<b>2.0%</b>	<b>0.9%</b>

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 15,852,512	78.6%	45.7%	0.9%	0.4%
Non Personnel	\$ 4,312,233	21.4%	12.4%	0.3%	0.1%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 20,164,745</b>	<b>100.0%</b>	<b>58.1%</b>	<b>1.2%</b>	<b>0.5%</b>
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%
<b>TOTAL RESTRICTED</b>	<b>\$ -</b>		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 20,164,745</b>		<b>58.1%</b>	<b>1.2%</b>	<b>0.5%</b>
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 2,075,732		6.0%	0.1%	0.1%
Debt Service	\$ 1,329,798		3.8%	0.1%	0.0%
Facilities O&M	\$ 2,180,617		6.3%	0.1%	0.1%
General and Administrative Service	\$ 1,701,103		4.9%	0.1%	0.0%
Information Technology	\$ 720,905		2.1%	0.0%	0.0%
Libraries	\$ 596,393		1.7%	0.0%	0.0%
Research Support	\$ 7,053		0.0%	0.0%	0.0%
Strategic Funds	\$ 781,220		2.3%	0.0%	0.0%
Student Service	\$ 106,186		0.3%	0.0%	0.0%
Utilities	\$ 1,848,759		5.3%	0.1%	0.0%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 11,347,766</b>		<b>32.7%</b>	<b>0.7%</b>	<b>0.3%</b>
ADJUSTMENTS					
Transfers (unrestricted)	\$ 3,769,758		10.9%	0.2%	0.1%
Provision for Initiatives and Contingencies	\$ (508,850)		-1.5%	0.0%	0.0%
Use of one time funds	\$ (59,000)		-0.2%	0.0%	0.0%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 3,201,908</b>		<b>9.2%</b>	<b>0.2%</b>	<b>0.1%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 34,714,419</b>		<b>100.0%</b>	<b>2.0%</b>	<b>0.9%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 34,714,419</b>		<b>100.0%</b>	<b>2.0%</b>	<b>0.9%</b>

**NOTES:**

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- 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%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 2,211,679</b>	<b>100.0%</b>	<b>100.0%</b>	<b>0.1%</b>	<b>0.1%</b>
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 2,211,679</b>		<b>100.0%</b>	<b>0.1%</b>	<b>0.1%</b>

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%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 1,855,111</b>	<b>100.0%</b>	<b>83.9%</b>	<b>0.1%</b>	<b>0.0%</b>
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%
<b>TOTAL RESTRICTED</b>	<b>\$ -</b>		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 1,855,111</b>		<b>83.9%</b>	<b>0.1%</b>	<b>0.0%</b>
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%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 517,120</b>		<b>23.4%</b>	<b>0.0%</b>	<b>0.0%</b>
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%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (160,552)</b>		<b>-7.3%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 2,211,679</b>		<b>100.0%</b>	<b>0.1%</b>	<b>0.1%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 2,211,679</b>		<b>100.0%</b>	<b>0.1%</b>	<b>0.1%</b>

**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	\$ 3,173,881	99.8%	99.8%	0.2%	0.1%
F&A Costs Recovered	\$ -	0.0%	0.0%	0.0%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ -	0.0%	0.0%	0.0%	0.0%
Other	\$ 6,600	0.2%	0.2%	0.0%	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 3,180,481</b>	<b>100.0%</b>	<b>100.0%</b>	<b>0.2%</b>	<b>0.1%</b>
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 3,180,481</b>		<b>100.0%</b>	<b>0.2%</b>	<b>0.1%</b>

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 1,027,614	40.6%	32.3%	0.1%	0.0%
Non Personnel	\$ 1,503,970	59.4%	47.3%	0.1%	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 2,531,583</b>	<b>100.0%</b>	<b>79.6%</b>	<b>0.1%</b>	<b>0.1%</b>
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%
<b>TOTAL RESTRICTED</b>	<b>\$ -</b>		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 2,531,583</b>		<b>79.6%</b>	<b>0.1%</b>	<b>0.1%</b>
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 269,007		8.5%	0.0%	0.0%
Debt Service	\$ 17,387		0.5%	0.0%	0.0%
Facilities O&M	\$ 16,764		0.5%	0.0%	0.0%
General and Administrative Service	\$ 57,263		1.8%	0.0%	0.0%
Information Technology	\$ 92,785		2.9%	0.0%	0.0%
Libraries	\$ 58,983		1.9%	0.0%	0.0%
Research Support	\$ -		0.0%	0.0%	0.0%
Strategic Funds	\$ 94,621		3.0%	0.0%	0.0%
Student Service	\$ 21,695		0.7%	0.0%	0.0%
Utilities	\$ 13,740		0.4%	0.0%	0.0%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 642,245</b>		<b>20.2%</b>	<b>0.0%</b>	<b>0.0%</b>
ADJUSTMENTS					
Transfers (unrestricted)	\$ -		0.0%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ 1,194,856		37.6%	0.1%	0.0%
Use of one time funds	\$ (1,188,203)		-37.4%	-0.1%	0.0%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 6,653</b>		<b>0.2%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 3,180,481</b>		<b>100.0%</b>	<b>0.2%</b>	<b>0.1%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 3,180,481</b>		<b>100.0%</b>	<b>0.2%</b>	<b>0.1%</b>

**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.

<b>REVENUES</b>	<b>FY 2016 BUDGET</b>	<b>% OF UNIVERSITY REV</b>
UNRESTRICTED	\$ -	0.0%
RESTRICTED	\$ -	0.0%
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>0.0%</b>

<b>EXPENSES</b>	<b>FY 2016 BUDGET</b>	<b>% OF UNIVERSITY EXP</b>
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 41,028	0.0%
Non Personnel	\$ 16,743	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 57,771</b>	<b>0.0%</b>
RESTRICTED	\$ -	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 57,771</b>	<b>0.0%</b>
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ -	0.0%
Provision for Initiatives and Contingencies	\$ 4,479	0.0%
Use of one time funds	\$ (15,226)	0.0%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (10,747)</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 47,024</b>	<b>0.0%</b>
COST POOL ALLOCATION	\$ (47,025)	0.0%
REALLOCATION	\$ -	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ (1)</b>	<b>0.0%</b>

<b>COST POOL ALLOCATION</b>	<b>FY 2016 BUDGET</b>	<b>% OF TOTAL ALLOC</b>
NEW BRUNSWICK		
Schools	\$ 42,293	89.9%
Centers and Institutes	\$ -	0.0%
Auxiliaries	\$ -	0.0%
<b>TOTAL NEW BRUNSWICK</b>	<b>\$ 42,293</b>	<b>89.9%</b>
NEWARK		
Schools	\$ 3,236	6.9%
Auxiliaries	\$ -	0.0%
<b>TOTAL NEWARK</b>	<b>\$ 3,236</b>	<b>6.9%</b>
CAMDEN		
Schools	\$ -	0.0%
Auxiliaries	\$ -	0.0%
<b>TOTAL CAMDEN</b>	<b>\$ -</b>	<b>0.0%</b>
RBHS		
Schools	\$ 1,496	3.2%
Centers and Institutes	\$ -	0.0%
<b>TOTAL RBHS</b>	<b>\$ 1,496</b>	<b>3.2%</b>
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 47,025</b>	<b>100.0%</b>

**NOTES:**

- State paid fringe benefits and Federal/State student aid are shown at the campus level.



REVENUES	FY 2016 BUDGET	% OF UNIVERSITY REV
UNRESTRICTED	\$ -	0.0%
RESTRICTED	\$ -	0.0%
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>0.0%</b>

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 54,955	0.0%
Non Personnel	\$ 15,000	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 69,955</b>	<b>0.0%</b>
RESTRICTED	\$ -	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 69,955</b>	<b>0.0%</b>
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ -	0.0%
Provision for Initiatives and Contingencies	\$ (2,578)	0.0%
Use of one time funds	\$ (19)	0.0%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (2,597)</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 67,358</b>	<b>0.0%</b>
COST POOL ALLOCATION	\$ (67,358)	0.0%
REALLOCATION	\$ -	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ (1)</b>	<b>0.0%</b>

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 60,579	89.9%
Centers and Institutes	\$ -	0.0%
Auxiliaries	\$ -	0.0%
<b>TOTAL NEW BRUNSWICK</b>	<b>\$ 60,579</b>	<b>89.9%</b>
NEWARK		
Schools	\$ 4,635	6.9%
Auxiliaries	\$ -	0.0%
<b>TOTAL NEWARK</b>	<b>\$ 4,635</b>	<b>6.9%</b>
CAMDEN		
Schools	\$ -	0.0%
Auxiliaries	\$ -	0.0%
<b>TOTAL CAMDEN</b>	<b>\$ -</b>	<b>0.0%</b>
RBHS		
Schools	\$ 2,143	3.2%
Centers and Institutes	\$ -	0.0%
<b>TOTAL RBHS</b>	<b>\$ 2,143</b>	<b>3.2%</b>
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 67,358</b>	<b>100.0%</b>

**NOTES:**

- State paid fringe benefits and Federal/State student aid are shown at the campus level.

<b>REVENUES</b>	<b>FY 2016 BUDGET</b>	<b>% OF UNIVERSITY REV</b>
UNRESTRICTED	\$ -	0.0%
RESTRICTED	\$ -	0.0%
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>0.0%</b>

<b>EXPENSES</b>	<b>FY 2016 BUDGET</b>	<b>% OF UNIVERSITY EXP</b>
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 51,827	0.0%
Non Personnel	\$ 10,640	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 62,467</b>	<b>0.0%</b>
RESTRICTED	\$ -	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 62,467</b>	<b>0.0%</b>
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ -	0.0%
Provision for Initiatives and Contingencies	\$ (3,248)	0.0%
Use of one time funds	\$ (2,313)	0.0%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (5,561)</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 56,906</b>	<b>0.0%</b>
COST POOL ALLOCATION	\$ (56,906)	0.0%
REALLOCATION	\$ -	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ -</b>	<b>0.0%</b>

<b>COST POOL ALLOCATION</b>	<b>FY 2016 BUDGET</b>	<b>% OF TOTAL ALLOC</b>
NEW BRUNSWICK		
Schools	\$ 51,179	89.9%
Centers and Institutes	\$ -	0.0%
Auxiliaries	\$ -	0.0%
<b>TOTAL NEW BRUNSWICK</b>	<b>\$ 51,179</b>	<b>89.9%</b>
NEWARK		
Schools	\$ 3,916	6.9%
Auxiliaries	\$ -	0.0%
<b>TOTAL NEWARK</b>	<b>\$ 3,916</b>	<b>6.9%</b>
CAMDEN		
Schools	\$ -	0.0%
Auxiliaries	\$ -	0.0%
<b>TOTAL CAMDEN</b>	<b>\$ -</b>	<b>0.0%</b>
RBHS		
Schools	\$ 1,811	3.2%
Centers and Institutes	\$ -	0.0%
<b>TOTAL RBHS</b>	<b>\$ 1,811</b>	<b>3.2%</b>
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 56,906</b>	<b>100.0%</b>

**NOTES:**

- State paid fringe benefits and Federal/State student aid are shown at the campus level.

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ 291,898,799	81.0%	70.9%	17.0%	7.7%
F&A Costs Recovered	\$ 12,224,294	3.4%	3.0%	0.7%	0.3%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 40,990,893	11.4%	10.0%	2.4%	1.1%
Other	\$ 15,217,058	4.2%	3.7%	0.9%	0.4%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 360,331,044</b>	<b>100.0%</b>	<b>87.6%</b>	<b>21.0%</b>	<b>9.5%</b>
RESTRICTED	\$ 51,109,911		12.4%	3.0%	1.4%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 411,440,955</b>		<b>100.0%</b>	<b>24.0%</b>	<b>10.9%</b>

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 177,682,049	77.0%	43.2%	10.4%	4.7%
Non Personnel	\$ 53,179,664	23.0%	12.9%	3.1%	1.4%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 230,861,713</b>	<b>100.0%</b>	<b>56.1%</b>	<b>13.5%</b>	<b>6.1%</b>
RESTRICTED					
Sponsored Research	\$ 37,349,231		9.1%	2.2%	1.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 13,760,680		3.3%	0.8%	0.4%
<b>TOTAL RESTRICTED</b>	<b>\$ 51,109,911</b>		<b>12.4%</b>	<b>3.0%</b>	<b>1.4%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 281,971,624</b>		<b>68.5%</b>	<b>16.5%</b>	<b>7.5%</b>
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 39,720,291		9.6%	2.3%	1.1%
Debt Service	\$ 15,619,616		3.8%	0.9%	0.4%
Facilities O&M	\$ 11,258,036		2.7%	0.7%	0.3%
General and Administrative Service	\$ 19,579,270		4.8%	1.1%	0.5%
Information Technology	\$ 9,955,403		2.4%	0.6%	0.3%
Libraries	\$ 7,529,803		1.8%	0.4%	0.2%
Research Support	\$ 1,877,860		0.5%	0.1%	0.0%
Strategic Funds	\$ 9,050,769		2.2%	0.5%	0.2%
Student Service	\$ 1,838,395		0.4%	0.1%	0.0%
Utilities	\$ 10,345,674		2.5%	0.6%	0.3%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 126,775,117</b>		<b>30.8%</b>	<b>7.4%</b>	<b>3.4%</b>
ADJUSTMENTS					
Transfers (unrestricted)	\$ 5,155,167		1.3%	0.3%	0.1%
Provision for Initiatives and Contingencies	\$ (2,178,981)		-0.5%	-0.1%	-0.1%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 2,976,186</b>		<b>0.7%</b>	<b>0.2%</b>	<b>0.1%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 411,722,927</b>		<b>100.0%</b>	<b>24.0%</b>	<b>10.9%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ (281,972)		-0.1%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 411,440,955</b>		<b>99.9%</b>	<b>24.0%</b>	<b>10.9%</b>

**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	\$ 27,254,911	94.7%	89.6%	1.6%	0.7%
F&A Costs Recovered	\$ 198,991	0.7%	0.7%	0.0%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ -	0.0%	0.0%	0.0%	0.0%
Other	\$ 1,333,945	4.6%	4.4%	0.1%	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 28,787,847</b>	<b>100.0%</b>	<b>94.7%</b>	<b>1.7%</b>	<b>0.8%</b>
RESTRICTED	\$ 1,616,000		5.3%	0.1%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 30,403,847</b>		<b>100.0%</b>	<b>1.8%</b>	<b>0.8%</b>

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 13,518,532	67.8%	44.5%	0.8%	0.4%
Non Personnel	\$ 6,434,356	32.2%	21.2%	0.4%	0.2%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 19,952,888</b>	<b>100.0%</b>	<b>65.6%</b>	<b>1.2%</b>	<b>0.5%</b>
RESTRICTED					
Sponsored Research	\$ 1,180,913		3.9%	0.1%	0.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 435,087		1.4%	0.0%	0.0%
<b>TOTAL RESTRICTED</b>	<b>\$ 1,616,000</b>		<b>5.3%</b>	<b>0.1%</b>	<b>0.0%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 21,568,888</b>		<b>70.9%</b>	<b>1.3%</b>	<b>0.6%</b>
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 3,480,941		11.4%	0.2%	0.1%
Debt Service	\$ 356,886		1.2%	0.0%	0.0%
Facilities O&M	\$ 564,727		1.9%	0.0%	0.0%
General and Administrative Service	\$ 1,175,542		3.9%	0.1%	0.0%
Information Technology	\$ 878,985		2.9%	0.1%	0.0%
Libraries	\$ 645,058		2.1%	0.0%	0.0%
Research Support	\$ 45,096		0.1%	0.0%	0.0%
Strategic Funds	\$ 823,617		2.7%	0.0%	0.0%
Student Service	\$ 175,116		0.6%	0.0%	0.0%
Utilities	\$ 504,173		1.7%	0.0%	0.0%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 8,650,141</b>		<b>28.5%</b>	<b>0.5%</b>	<b>0.2%</b>
ADJUSTMENTS					
Transfers (unrestricted)	\$ -		0.0%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ 182,820		0.6%	0.0%	0.0%
Use of one time funds	\$ 2,000		0.0%	0.0%	0.0%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 184,820</b>		<b>0.6%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 30,403,849</b>		<b>100.0%</b>	<b>1.8%</b>	<b>0.8%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 30,403,849</b>		<b>100.0%</b>	<b>1.8%</b>	<b>0.8%</b>

**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	\$ 51,347,351	60.4%	40.2%	3.0%	1.4%
F&A Costs Recovered	\$ 7,265,476	8.5%	5.7%	0.4%	0.2%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 17,938,357	21.1%	14.1%	1.0%	0.5%
Other	\$ 8,479,000	10.0%	6.6%	0.5%	0.2%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 85,030,184</b>	<b>100.0%</b>	<b>66.6%</b>	<b>5.0%</b>	<b>2.2%</b>
RESTRICTED	\$ 42,550,000		33.4%	2.5%	1.1%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 127,580,184</b>		<b>100.0%</b>	<b>7.4%</b>	<b>3.4%</b>

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 30,473,256	42.9%	23.9%	1.8%	0.8%
Non Personnel	\$ 40,499,791	57.1%	31.7%	2.4%	1.1%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 70,973,047</b>	<b>100.0%</b>	<b>55.6%</b>	<b>4.1%</b>	<b>1.9%</b>
RESTRICTED					
Sponsored Research	\$ 31,093,965		24.4%	1.8%	0.8%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 11,456,035		9.0%	0.7%	0.3%
<b>TOTAL RESTRICTED</b>	<b>\$ 42,550,000</b>		<b>33.4%</b>	<b>2.5%</b>	<b>1.1%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 113,523,047</b>		<b>89.0%</b>	<b>6.6%</b>	<b>3.0%</b>
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 8,322,870		6.5%	0.5%	0.2%
Debt Service	\$ 4,334,634		3.4%	0.3%	0.1%
Facilities O&M	\$ 3,913,578		3.1%	0.2%	0.1%
General and Administrative Service	\$ 5,713,149		4.5%	0.3%	0.2%
Information Technology	\$ 2,131,449		1.7%	0.1%	0.1%
Libraries	\$ 1,536,250		1.2%	0.1%	0.0%
Research Support	\$ 1,268,759		1.0%	0.1%	0.0%
Strategic Funds	\$ 1,758,385		1.4%	0.1%	0.0%
Student Service	\$ 409,458		0.3%	0.0%	0.0%
Utilities	\$ 3,607,461		2.8%	0.2%	0.1%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 32,995,993</b>		<b>25.9%</b>	<b>1.9%</b>	<b>0.9%</b>
ADJUSTMENTS					
Transfers (unrestricted)	\$ (2,649,899)		-2.1%	-0.2%	-0.1%
Provision for Initiatives and Contingencies	\$ 812,730		0.6%	0.0%	0.0%
Use of one time funds	\$ (17,101,687)		-13.4%	-1.0%	-0.5%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (18,938,856)</b>		<b>-14.8%</b>	<b>-1.1%</b>	<b>-0.5%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 127,580,184</b>		<b>100.0%</b>	<b>7.4%</b>	<b>3.4%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 127,580,184</b>		<b>100.0%</b>	<b>7.4%</b>	<b>3.4%</b>

**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	\$ 43,801,567	64.0%	48.6%	2.6%	1.2%
F&A Costs Recovered	\$ 3,575,864	5.2%	4.0%	0.2%	0.1%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 20,258,219	29.6%	22.5%	1.2%	0.5%
Other	\$ 778,903	1.1%	0.9%	0.0%	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 68,414,553</b>	<b>100.0%</b>	<b>75.9%</b>	<b>4.0%</b>	<b>1.8%</b>
RESTRICTED	\$ 21,674,234		24.1%	1.3%	0.6%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 90,088,787</b>		<b>100.0%</b>	<b>5.3%</b>	<b>2.4%</b>

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 26,117,825	72.6%	29.0%	1.5%	0.7%
Non Personnel	\$ 9,845,600	27.4%	10.9%	0.6%	0.3%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 35,963,425</b>	<b>100.0%</b>	<b>39.9%</b>	<b>2.1%</b>	<b>1.0%</b>
RESTRICTED					
Sponsored Research	\$ 15,838,728		17.6%	0.9%	0.4%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 5,835,506		6.5%	0.3%	0.2%
<b>TOTAL RESTRICTED</b>	<b>\$ 21,674,234</b>		<b>24.1%</b>	<b>1.3%</b>	<b>0.6%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 57,637,659</b>		<b>64.0%</b>	<b>3.4%</b>	<b>1.5%</b>
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 8,249,113		9.2%	0.5%	0.2%
Debt Service	\$ 2,725,823		3.0%	0.2%	0.1%
Facilities O&M	\$ 4,374,447		4.9%	0.3%	0.1%
General and Administrative Service	\$ 4,320,847		4.8%	0.3%	0.1%
Information Technology	\$ 2,056,119		2.3%	0.1%	0.1%
Libraries	\$ 1,475,467		1.6%	0.1%	0.0%
Research Support	\$ 541,821		0.6%	0.0%	0.0%
Strategic Funds	\$ 1,421,817		1.6%	0.1%	0.0%
Student Service	\$ 385,932		0.4%	0.0%	0.0%
Utilities	\$ 6,826,467		7.6%	0.4%	0.2%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 32,377,853</b>		<b>35.9%</b>	<b>1.9%</b>	<b>0.9%</b>
ADJUSTMENTS					
Transfers (unrestricted)	\$ 1,577,333		1.8%	0.1%	0.0%
Provision for Initiatives and Contingencies	\$ (1,504,058)		-1.7%	-0.1%	0.0%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 73,275</b>		<b>0.1%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 90,088,787</b>		<b>100.0%</b>	<b>5.3%</b>	<b>2.4%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 90,088,787</b>		<b>100.0%</b>	<b>5.3%</b>	<b>2.4%</b>

**NOTES:**

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- 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	\$ 22,601,740	89.4%	82.9%	1.3%	0.6%
F&A Costs Recovered	\$ 468,658	1.9%	1.7%	0.0%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ -	0.0%	0.0%	0.0%	0.0%
Other	\$ 2,211,521	8.7%	8.1%	0.1%	0.1%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 25,281,919</b>	<b>100.0%</b>	<b>92.7%</b>	<b>1.5%</b>	<b>0.7%</b>
RESTRICTED	\$ 1,993,002		7.3%	0.1%	0.1%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 27,274,921</b>		<b>100.0%</b>	<b>1.6%</b>	<b>0.7%</b>

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 12,088,064	68.5%	44.3%	0.7%	0.3%
Non Personnel	\$ 5,562,431	31.5%	20.4%	0.3%	0.1%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 17,650,495</b>	<b>100.0%</b>	<b>64.7%</b>	<b>1.0%</b>	<b>0.5%</b>
RESTRICTED					
Sponsored Research	\$ 1,456,412		5.3%	0.1%	0.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 536,590		2.0%	0.0%	0.0%
<b>TOTAL RESTRICTED</b>	<b>\$ 1,993,002</b>		<b>7.3%</b>	<b>0.1%</b>	<b>0.1%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 19,643,497</b>		<b>72.0%</b>	<b>1.1%</b>	<b>0.5%</b>
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 2,041,402		7.5%	0.1%	0.1%
Debt Service	\$ 749,934		2.7%	0.0%	0.0%
Facilities O&M	\$ 702,310		2.6%	0.0%	0.0%
General and Administrative Service	\$ 1,402,545		5.1%	0.1%	0.0%
Information Technology	\$ 607,917		2.2%	0.0%	0.0%
Libraries	\$ 452,693		1.7%	0.0%	0.0%
Research Support	\$ 105,026		0.4%	0.0%	0.0%
Strategic Funds	\$ 696,230		2.6%	0.0%	0.0%
Student Service	\$ 106,827		0.4%	0.0%	0.0%
Utilities	\$ 540,558		2.0%	0.0%	0.0%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 7,405,442</b>		<b>27.2%</b>	<b>0.4%</b>	<b>0.2%</b>
ADJUSTMENTS					
Transfers (unrestricted)	\$ 225,984		0.8%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ (2)		0.0%	0.0%	0.0%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 225,982</b>		<b>0.8%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 27,274,921</b>		<b>100.0%</b>	<b>1.6%</b>	<b>0.7%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 27,274,921</b>		<b>100.0%</b>	<b>1.6%</b>	<b>0.7%</b>

**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	\$ 30,381,729	92.1%	64.5%	1.8%	0.8%
F&A Costs Recovered	\$ 1,396,094	4.2%	3.0%	0.1%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ -	0.0%	0.0%	0.0%	0.0%
Other	\$ 1,215,619	3.7%	2.6%	0.1%	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 32,993,442</b>	<b>100.0%</b>	<b>70.0%</b>	<b>1.9%</b>	<b>0.9%</b>
RESTRICTED	\$ 14,117,380		30.0%	0.8%	0.4%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 47,110,822</b>		<b>100.0%</b>	<b>2.7%</b>	<b>1.2%</b>

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 14,372,487	72.8%	30.5%	0.8%	0.4%
Non Personnel	\$ 5,363,199	27.2%	11.4%	0.3%	0.1%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 19,735,685</b>	<b>100.0%</b>	<b>41.9%</b>	<b>1.2%</b>	<b>0.5%</b>
RESTRICTED					
Sponsored Research	\$ 10,316,459		21.9%	0.6%	0.3%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 3,800,921		8.1%	0.2%	0.1%
<b>TOTAL RESTRICTED</b>	<b>\$ 14,117,380</b>		<b>30.0%</b>	<b>0.8%</b>	<b>0.4%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 33,853,065</b>		<b>71.9%</b>	<b>2.0%</b>	<b>0.9%</b>
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 2,359,393		5.0%	0.1%	0.1%
Debt Service	\$ 751,860		1.6%	0.0%	0.0%
Facilities O&M	\$ 725,786		1.5%	0.0%	0.0%
General and Administrative Service	\$ 2,417,412		5.1%	0.1%	0.1%
Information Technology	\$ 1,017,868		2.2%	0.1%	0.0%
Libraries	\$ 729,956		1.5%	0.0%	0.0%
Research Support	\$ 489,068		1.0%	0.0%	0.0%
Strategic Funds	\$ 895,093		1.9%	0.1%	0.0%
Student Service	\$ 119,481		0.3%	0.0%	0.0%
Utilities	\$ 659,183		1.4%	0.0%	0.0%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 10,165,100</b>		<b>21.6%</b>	<b>0.6%</b>	<b>0.3%</b>
ADJUSTMENTS					
Transfers (unrestricted)	\$ 3,334,622		7.1%	0.2%	0.1%
Provision for Initiatives and Contingencies	\$ 2,084,482		4.4%	0.1%	0.1%
Use of one time funds	\$ (2,326,448)		-4.9%	-0.1%	-0.1%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 3,092,656</b>		<b>6.6%</b>	<b>0.2%</b>	<b>0.1%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 47,110,821</b>		<b>100.0%</b>	<b>2.7%</b>	<b>1.2%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 47,110,821</b>		<b>100.0%</b>	<b>2.7%</b>	<b>1.2%</b>

**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 UNIVERSITY REV
UNRESTRICTED	\$ 1,838,117	0.0%
RESTRICTED	\$ 27,000	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 1,865,117</b>	<b>0.0%</b>

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 6,357,891	0.2%
Non Personnel	\$ 3,813,327	0.1%
TOTAL UNRESTRICTED	\$ 10,171,217	0.3%
RESTRICTED	\$ 27,000	0.0%
TOTAL DIRECT EXPENSES	\$ 10,198,217	0.3%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ 68,930	0.0%
Provision for Initiatives and Contingencies	\$ 6,028,095	0.2%
Use of one time funds	\$ (5,555,149)	-0.1%
TOTAL ADJUSTMENTS	\$ 541,876	0.0%
<b>TOTAL EXPENSES</b>	<b>\$ 10,740,093</b>	<b>0.3%</b>
COST POOL ALLOCATION	\$ (9,062,637)	-0.2%
REALLOCATION	\$ 187,661	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 1,865,117</b>	<b>0.0%</b>

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 3,911,739	43.2%
Centers and Institutes	\$ 1,035,925	11.4%
Auxiliaries	\$ 1,919,040	21.2%
TOTAL NEW BRUNSWICK	\$ 6,866,704	75.8%
NEWARK		
Schools	\$ 948,685	10.5%
Auxiliaries	\$ 122,615	1.4%
TOTAL NEWARK	\$ 1,071,300	11.8%
CAMDEN		
Schools	\$ 275,257	3.0%
Auxiliaries	\$ 69,861	0.8%
TOTAL CAMDEN	\$ 345,117	3.8%
RBHS		
Schools	\$ 523,824	5.8%
Centers and Institutes	\$ 255,693	2.8%
TOTAL RBHS	\$ 779,517	8.6%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 9,062,638</b>	<b>100.0%</b>

**NOTES:**

- State paid fringe benefits and Federal/State student aid are shown at the campus level.
- Unrestricted revenues are from gift and endowment contributions and special initiatives.

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ 1,803,278	3.4%	3.4%	0.1%	0.0%
F&A Costs Recovered	\$ -	0.0%	0.0%	0.0%	0.0%
Auxiliary	\$ 42,460,192	79.8%	79.6%	2.5%	1.1%
University Support	\$ 7,552,189	14.2%	14.2%	0.4%	0.2%
Other	\$ 1,361,686	2.6%	2.6%	0.1%	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 53,177,345</b>	<b>100.0%</b>	<b>99.8%</b>	<b>3.1%</b>	<b>1.4%</b>
RESTRICTED	\$ 133,000		0.2%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 53,310,345</b>		<b>100.0%</b>	<b>3.1%</b>	<b>1.4%</b>

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 33,772,101	68.1%	60.5%	2.0%	0.9%
Non Personnel	\$ 15,847,797	31.9%	28.4%	0.9%	0.4%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 49,619,898</b>	<b>100.0%</b>	<b>88.9%</b>	<b>2.9%</b>	<b>1.3%</b>
RESTRICTED					
Sponsored Research	\$ 97,191		0.2%	0.0%	0.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 35,809		0.1%	0.0%	0.0%
<b>TOTAL RESTRICTED</b>	<b>\$ 133,000</b>		<b>0.2%</b>	<b>0.0%</b>	<b>0.0%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 49,752,898</b>		<b>89.2%</b>	<b>2.9%</b>	<b>1.3%</b>
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 858,366		1.5%	0.1%	0.0%
Facilities O&M	\$ 827,725		1.5%	0.0%	0.0%
General and Administrative Service	\$ 2,827,122		5.1%	0.2%	0.1%
Information Technology	\$ 395,454		0.7%	0.0%	0.0%
Libraries	\$ -		0.0%	0.0%	0.0%
Research Support	\$ -		0.0%	0.0%	0.0%
Strategic Funds	\$ 1,278,387		2.3%	0.1%	0.0%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 678,654		1.2%	0.0%	0.0%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 6,865,708</b>		<b>12.3%</b>	<b>0.4%</b>	<b>0.2%</b>
ADJUSTMENTS					
Transfers (unrestricted)	\$ 383,829		0.7%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ (1,194,385)		-2.1%	-0.1%	0.0%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (810,556)</b>		<b>-1.5%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 55,808,050</b>		<b>100.0%</b>	<b>3.3%</b>	<b>1.5%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ (2,497,706)		-4.5%	-0.1%	-0.1%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 53,310,344</b>		<b>95.5%</b>	<b>3.1%</b>	<b>1.4%</b>

**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 UNIVERSITY REV
UNRESTRICTED	\$ 12,822,431	0.3%
RESTRICTED	\$ 4,880,979	0.1%
<b>TOTAL REVENUES</b>	<b>\$ 17,703,410</b>	<b>0.5%</b>

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 13,096,338	0.3%
Non Personnel	\$ 7,294,381	0.2%
TOTAL UNRESTRICTED	\$ 20,390,719	0.5%
RESTRICTED	\$ 4,880,979	0.1%
TOTAL DIRECT EXPENSES	\$ 25,271,698	0.7%
INDIRECT (COST POOL) EXPENSES	\$ 2,727	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ 1,820,941	0.0%
Provision for Initiatives and Contingencies	\$ (579,439)	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ 1,241,502	0.0%
<b>TOTAL EXPENSES</b>	<b>\$ 26,515,927</b>	<b>0.7%</b>
COST POOL ALLOCATION	\$ (9,060,882)	-0.2%
REALLOCATION	\$ 248,365	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 17,703,410</b>	<b>0.5%</b>

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 7,714,688	85.1%
Centers and Institutes	\$ -	0.0%
Auxiliaries	\$ -	0.0%
TOTAL NEW BRUNSWICK	\$ 7,714,688	85.1%
NEWARK		
Schools	\$ 831,017	9.2%
Auxiliaries	\$ -	0.0%
TOTAL NEWARK	\$ 831,017	9.2%
CAMDEN		
Schools	\$ 120,234	1.3%
Auxiliaries	\$ -	0.0%
TOTAL CAMDEN	\$ 120,234	1.3%
RBHS		
Schools	\$ 394,943	4.4%
Centers and Institutes	\$ -	0.0%
TOTAL RBHS	\$ 394,943	4.4%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 9,060,882</b>	<b>100.0%</b>

**NOTES:**

- State paid fringe benefits and Federal/State student aid are shown at the campus level.
- Unrestricted revenues are from student and computer fees, gift and endowment contributions, interest income, F&A costs recovered and Career Fairs.
- Restricted revenues are from Federal and State grants and contracts.

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	\$ 117,126,071	93.6%	93.6%	6.8%	3.1%
University Support	\$ 7,700,000	6.2%	6.2%	0.4%	0.2%
Other	\$ 287,597	0.2%	0.2%	0.0%	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 125,113,668</b>	<b>100.0%</b>	<b>100.0%</b>	<b>7.3%</b>	<b>3.3%</b>
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 125,113,668</b>		<b>100.0%</b>	<b>7.3%</b>	<b>3.3%</b>

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 27,054,870	40.4%	21.6%	1.6%	0.7%
Non Personnel	\$ 39,856,006	59.6%	31.9%	2.3%	1.1%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 66,910,876</b>	<b>100.0%</b>	<b>53.5%</b>	<b>3.9%</b>	<b>1.8%</b>
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%
<b>TOTAL RESTRICTED</b>	<b>\$ -</b>		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 66,910,876</b>		<b>53.5%</b>	<b>3.9%</b>	<b>1.8%</b>
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 2,296,719		1.8%	0.1%	0.1%
Facilities O&M	\$ 1,742,130		1.4%	0.1%	0.0%
General and Administrative Service	\$ 5,950,850		4.8%	0.3%	0.2%
Information Technology	\$ 564,513		0.5%	0.0%	0.0%
Libraries	\$ -		0.0%	0.0%	0.0%
Research Support	\$ -		0.0%	0.0%	0.0%
Strategic Funds	\$ 3,349,832		2.7%	0.2%	0.1%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 1,593,721		1.3%	0.1%	0.0%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 15,497,765</b>		<b>12.4%</b>	<b>0.9%</b>	<b>0.4%</b>
ADJUSTMENTS					
Transfers (unrestricted)	\$ 40,685,885		32.5%	2.4%	1.1%
Provision for Initiatives and Contingencies	\$ 2,019,142		1.6%	0.1%	0.1%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 42,705,027</b>		<b>34.1%</b>	<b>2.5%</b>	<b>1.1%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 125,113,668</b>		<b>100.0%</b>	<b>7.3%</b>	<b>3.3%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 125,113,668</b>		<b>100.0%</b>	<b>7.3%</b>	<b>3.3%</b>

**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	\$ 2,352,000	59.0%	59.0%	0.1%	0.1%
University Support	\$ 1,585,947	39.8%	39.8%	0.1%	0.0%
Other	\$ 51,000	1.3%	1.3%	0.0%	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 3,988,947</b>	<b>100.0%</b>	<b>100.0%</b>	<b>0.2%</b>	<b>0.1%</b>
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 3,988,947</b>		<b>100.0%</b>	<b>0.2%</b>	<b>0.1%</b>

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 1,597,481	50.4%	40.0%	0.1%	0.0%
Non Personnel	\$ 1,574,099	49.6%	39.5%	0.1%	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 3,171,580</b>	<b>100.0%</b>	<b>79.5%</b>	<b>0.2%</b>	<b>0.1%</b>
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%
<b>TOTAL RESTRICTED</b>	<b>\$ -</b>		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 3,171,580</b>		<b>79.5%</b>	<b>0.2%</b>	<b>0.1%</b>
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 66,354		1.7%	0.0%	0.0%
Facilities O&M	\$ 63,976		1.6%	0.0%	0.0%
General and Administrative Service	\$ 218,532		5.5%	0.0%	0.0%
Information Technology	\$ 21,333		0.5%	0.0%	0.0%
Libraries	\$ -		0.0%	0.0%	0.0%
Research Support	\$ -		0.0%	0.0%	0.0%
Strategic Funds	\$ 62,280		1.6%	0.0%	0.0%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 52,434		1.3%	0.0%	0.0%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 484,909</b>		<b>12.2%</b>	<b>0.0%</b>	<b>0.0%</b>
ADJUSTMENTS					
Transfers (unrestricted)	\$ -		0.0%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ 332,458		8.3%	0.0%	0.0%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 332,458</b>		<b>8.3%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 3,988,947</b>		<b>100.0%</b>	<b>0.2%</b>	<b>0.1%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 3,988,947</b>		<b>100.0%</b>	<b>0.2%</b>	<b>0.1%</b>

**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	\$ 13,010,979	86.5%	86.5%	0.8%	0.3%
University Support	\$ 2,036,603	13.5%	13.5%	0.1%	0.1%
Other	\$ -	0.0%	0.0%	0.0%	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 15,047,582</b>	<b>100.0%</b>	<b>100.0%</b>	<b>0.9%</b>	<b>0.4%</b>
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 15,047,582</b>		<b>100.0%</b>	<b>0.9%</b>	<b>0.4%</b>

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 4,795,448	36.2%	31.3%	0.3%	0.1%
Non Personnel	\$ 8,464,891	63.8%	55.3%	0.5%	0.2%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 13,260,338</b>	<b>100.0%</b>	<b>86.7%</b>	<b>0.8%</b>	<b>0.4%</b>
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%
<b>TOTAL RESTRICTED</b>	<b>\$ -</b>		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 13,260,338</b>		<b>86.7%</b>	<b>0.8%</b>	<b>0.4%</b>
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 381,428		2.5%	0.0%	0.0%
Facilities O&M	\$ 224,176		1.5%	0.0%	0.0%
General and Administrative Service	\$ 775,733		5.1%	0.0%	0.0%
Information Technology	\$ 95,967		0.6%	0.0%	0.0%
Libraries	\$ -		0.0%	0.0%	0.0%
Research Support	\$ -		0.0%	0.0%	0.0%
Strategic Funds	\$ 380,219		2.5%	0.0%	0.0%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 184,067		1.2%	0.0%	0.0%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 2,041,590</b>		<b>13.3%</b>	<b>0.1%</b>	<b>0.1%</b>
ADJUSTMENTS					
Transfers (unrestricted)	\$ -		0.0%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ (1)		0.0%	0.0%	0.0%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (1)</b>		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 15,301,927</b>		<b>100.0%</b>	<b>0.9%</b>	<b>0.4%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ (254,346)		-1.7%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 15,047,581</b>		<b>98.3%</b>	<b>0.9%</b>	<b>0.4%</b>

**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%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 8,751,571</b>	<b>100.0%</b>	<b>57.7%</b>	<b>0.5%</b>	<b>0.2%</b>
RESTRICTED	\$ 6,410,415		42.3%	0.4%	0.2%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 15,161,986</b>		<b>100.0%</b>	<b>0.9%</b>	<b>0.4%</b>

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%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 5,361,194</b>	<b>100.0%</b>	<b>35.4%</b>	<b>0.3%</b>	<b>0.1%</b>
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%
<b>TOTAL RESTRICTED</b>	<b>\$ 6,410,415</b>		<b>42.3%</b>	<b>0.4%</b>	<b>0.2%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 11,771,609</b>		<b>77.6%</b>	<b>0.7%</b>	<b>0.3%</b>
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%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 3,438,694</b>		<b>22.7%</b>	<b>0.2%</b>	<b>0.1%</b>
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%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (48,318)</b>		<b>-0.3%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 15,161,985</b>		<b>100.0%</b>	<b>0.9%</b>	<b>0.4%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 15,161,985</b>		<b>100.0%</b>	<b>0.9%</b>	<b>0.4%</b>

**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 UNIVERSITY REV
UNRESTRICTED	\$ 791,000	0.0%
RESTRICTED	\$ 130,000	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 921,000</b>	<b>0.0%</b>

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 819,327	0.0%
Non Personnel	\$ 827,584	0.0%
TOTAL UNRESTRICTED	\$ 1,646,911	0.0%
RESTRICTED	\$ 130,000	0.0%
TOTAL DIRECT EXPENSES	\$ 1,776,911	0.0%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ -	0.0%
Provision for Initiatives and Contingencies	\$ (47,178)	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ (47,178)	0.0%
<b>TOTAL EXPENSES</b>	<b>\$ 1,729,733</b>	<b>0.0%</b>
COST POOL ALLOCATION	\$ (808,733)	0.0%
REALLOCATION	\$ -	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 921,000</b>	<b>0.0%</b>

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 447,934	55.4%
Centers and Institutes	\$ 119,983	14.8%
Auxiliaries	\$ 222,315	27.5%
TOTAL NEW BRUNSWICK	\$ 790,233	97.7%
NEWARK		
Schools	\$ 18,376	2.3%
Auxiliaries	\$ -	0.0%
TOTAL NEWARK	\$ 18,376	2.3%
CAMDEN		
Schools	\$ 21	0.0%
Auxiliaries	\$ -	0.0%
TOTAL CAMDEN	\$ 21	0.0%
RBHS		
Schools	\$ 43	0.0%
Centers and Institutes	\$ 60	0.0%
TOTAL RBHS	\$ 103	0.0%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 808,733</b>	<b>100.0%</b>

**NOTES:**

- State paid fringe benefits and Federal/State student aid are shown at the campus level.
- Unrestricted revenues are from gift and endowment contributions.
- Restricted revenues are from Non Governmental grants and contracts.



### NEW BRUNSWICK HYPERION BUDGET RECONCILED TO BOG

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ 69,440,864	92.9%	85.8%	4.1%	1.8%
State Appropriations	\$ -	0.0%	0.0%	0.0%	0.0%
F&A Costs Recovered	\$ 302,749	0.4%	0.4%	0.0%	0.0%
Auxiliary	\$ 3,423,994	4.6%	4.2%	0.2%	0.1%
University Support	\$ -	0.0%	0.0%	0.0%	0.0%
Other	\$ 1,568,159	2.1%	1.9%	0.1%	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 74,735,766</b>	<b>100.0%</b>	<b>92.4%</b>	<b>4.4%</b>	<b>2.0%</b>
RESTRICTED	\$ 6,164,050		7.6%	0.4%	0.2%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 80,899,816</b>		<b>100.0%</b>	<b>4.7%</b>	<b>2.1%</b>
State Paid Fringe Benefits	\$ 116,095,850			6.8%	3.1%
Federal and State Student Aid	\$ 119,019,658			6.9%	3.1%
<b>TOTAL REVENUES W/ FRINGE AND STUDENT AID</b>	<b>\$ 316,015,324</b>			<b>18.4%</b>	<b>8.4%</b>
EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 5,707,533	163.8%	7.0%	0.3%	0.2%
Non Personnel	\$ (2,222,313)	-63.8%	-2.7%	-0.1%	-0.1%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 3,485,220</b>	<b>100.0%</b>	<b>4.3%</b>	<b>0.2%</b>	<b>0.1%</b>
RESTRICTED					
Sponsored Research	\$ 4,504,460		5.6%	0.3%	0.1%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 1,659,591		2.0%	0.1%	0.0%
<b>TOTAL RESTRICTED</b>	<b>\$ 6,164,050</b>		<b>7.6%</b>	<b>0.4%</b>	<b>0.2%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 9,649,271</b>		<b>11.9%</b>	<b>0.6%</b>	<b>0.3%</b>
INDIRECT (COST POOL) EXPENSES	\$ 2,699,965		3.3%	0.2%	0.1%
ADJUSTMENTS					
Transfers (unrestricted)	\$ 1,642,830		2.0%	0.1%	0.0%
Provision for Initiatives and Contingencies	\$ 10,298,094		12.7%	0.6%	0.3%
Use of one time funds	\$ 56,697,936		70.0%	3.3%	1.5%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 68,638,860</b>		<b>84.8%</b>	<b>4.0%</b>	<b>1.8%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 80,988,095</b>		<b>100.0%</b>	<b>4.7%</b>	<b>2.1%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS	\$ (88,279)		-0.1%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 80,899,816</b>		<b>99.9%</b>	<b>4.7%</b>	<b>2.1%</b>
State Paid Fringe Benefits	\$ 116,095,850			6.8%	3.1%
Federal and State Student Aid	\$ 119,019,658			6.9%	3.1%
<b>TOTAL NET EXPENSES W/ FRINGE AND STUDENT AID</b>	<b>\$ 316,015,324</b>			<b>18.4%</b>	<b>8.4%</b>

**NOTES:**

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