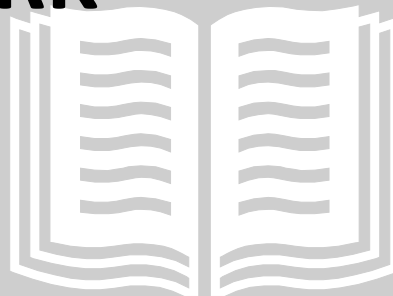


FY 2016 BUDGET

**RUTGERS
NEWARK**



1766



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
UNRESTRICTED					
Tuition and Fees	\$ 211,461,605	69.8%	58.3%	58.3%	5.6%
State Appropriations	\$ 30,630,000	10.1%	8.4%	8.4%	0.8%
F&A Costs Recovered	\$ 3,972,993	1.3%	1.1%	1.1%	0.1%
Auxiliary	\$ 24,324,789	8.0%	6.7%	6.7%	0.6%
University Support	\$ -	0.0%	0.0%	0.0%	0.0%
Other	\$ 32,360,188	10.7%	8.9%	8.9%	0.9%
TOTAL UNRESTRICTED	\$ 302,749,575	100.0%	83.5%	83.5%	8.0%
RESTRICTED	\$ 59,750,430		16.5%	16.5%	1.6%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 362,500,005		100.0%	100.0%	9.6%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 172,690,025	77.5%	42.8%	47.6%	4.6%
Non Personnel	\$ 50,106,282	22.5%	12.4%	13.8%	1.3%
TOTAL UNRESTRICTED	\$ 222,796,308	100.0%	55.3%	61.5%	5.9%
RESTRICTED					
Sponsored Research	\$ 9,631,590		2.4%	2.7%	0.3%
Scholarships and Fellowships	\$ 40,842,194		10.1%	11.3%	1.1%
Other Sponsored Programs	\$ 9,276,646		2.3%	2.6%	0.2%
TOTAL RESTRICTED	\$ 59,750,430		14.8%	16.5%	1.6%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 282,546,738		70.1%	77.9%	7.5%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 24,468,993		6.1%	6.8%	0.6%
Debt Service	\$ 13,977,081		3.5%	3.9%	0.4%
Facilities O&M	\$ 10,189,777		2.5%	2.8%	0.3%
General and Administrative Service	\$ 17,614,425		4.4%	4.9%	0.5%
Information Technology	\$ 7,559,567		1.9%	2.1%	0.2%
Libraries	\$ 5,096,175		1.3%	1.4%	0.1%
Research Support	\$ 2,843,584		0.7%	0.8%	0.1%
Strategic Funds	\$ 6,525,648		1.6%	1.8%	0.2%
Student Service	\$ 451,092		0.1%	0.1%	0.0%
Utilities	\$ 7,199,255		1.8%	2.0%	0.2%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 95,925,597		23.8%	26.5%	2.5%
ADJUSTMENTS					
Transfers (unrestricted)	\$ 14,422,145		3.6%	4.0%	0.4%
Provision for Initiatives and Contingencies	\$ 10,246,429		2.5%	2.8%	0.3%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ 24,668,574		6.1%	6.8%	0.7%
TOTAL EXPENSES	\$ 403,140,908		100.0%	111.2%	10.7%
COST POOL ALLOCATION/ REALLOCATION	\$ (34,391,288)		-8.5%	-9.5%	-0.9%
STRATEGIC FUNDS	\$ (6,249,615)		-1.6%	-1.7%	-0.2%
TOTAL NET EXPENSES	\$ 362,500,005		89.9%	100.0%	9.6%

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	\$ 30,630,000	0.8%
University Support (net)	\$ (21,912,208)	-0.6%
Other	\$ 8,321,376	0.2%
TOTAL UNRESTRICTED	\$ 17,039,168	0.5%
RESTRICTED	\$ -	0.0%
TOTAL REVENUES	\$ 17,039,168	0.5%

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 3,515,632	0.1%
Non Personnel	\$ 2,398,706	0.1%
TOTAL UNRESTRICTED	\$ 5,914,338	0.2%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 5,914,338	0.2%
INDIRECT (COST POOL) EXPENSES	\$ 39,122	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ 8,959,704	0.2%
Provision for Initiatives and Contingencies	\$ 23,221,490	0.6%
Use of one time funds	\$ (13,044,058)	-0.3%
TOTAL ADJUSTMENTS	\$ 19,137,136	0.5%
TOTAL EXPENSES	\$ 25,090,596	0.7%
COST POOL ALLOCATION	\$ (4,868,438)	-0.1%
REALLOCATION	\$ -	0.0%
STRATEGIC FUNDS	\$ (3,182,990)	-0.1%
STRATEGIC FUNDS TRANSFER	\$ -	0.0%
TOTAL NET EXPENSES	\$ 17,039,168	0.5%

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 153,569	3.2%
Centers and Institutes	\$ 1,384	0.0%
Auxiliaries	\$ 557	0.0%
TOTAL NEW BRUNSWICK	\$ 155,511	3.2%
NEWARK		
Schools	\$ 4,081,115	83.8%
Auxiliaries	\$ 630,878	13.0%
TOTAL NEWARK	\$ 4,711,994	96.8%
CAMDEN		
Schools	\$ 75	0.0%
Auxiliaries	\$ -	0.0%
TOTAL CAMDEN	\$ 75	0.0%
RBHS		
Schools	\$ 859	0.0%
Centers and Institutes	\$ -	0.0%
TOTAL RBHS	\$ 859	0.0%
TOTAL COST POOL ALLOCATION	\$ 4,868,438	100.0%

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 student fees, bookstore and vending machines sales commissions, rent, endowments, and CFL savings.

REVENUES	FY 2016 BUDGET	% OF UNIVERSITY REV
UNRESTRICTED	\$ -	0.0%
RESTRICTED	\$ -	0.0%
TOTAL REVENUES	\$ -	0.0%

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 1,116,500	0.0%
Non Personnel	\$ 420,050	0.0%
TOTAL UNRESTRICTED	\$ 1,536,550	0.0%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 1,536,550	0.0%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (491,230)	0.0%
Provision for Initiatives and Contingencies	\$ -	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ (491,230)	0.0%
TOTAL EXPENSES	\$ 1,045,320	0.0%
COST POOL ALLOCATION	\$ (1,045,320)	0.0%
REALLOCATION	\$ -	0.0%
TOTAL NET EXPENSES	\$ -	0.0%

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 6,828	0.7%
Centers and Institutes	\$ -	0.0%
Auxiliaries	\$ -	0.0%
TOTAL NEW BRUNSWICK	\$ 6,828	0.7%
NEWARK		
Schools	\$ 986,307	94.4%
Auxiliaries	\$ -	0.0%
TOTAL NEWARK	\$ 986,307	94.4%
CAMDEN		
Schools	\$ -	0.0%
Auxiliaries	\$ -	0.0%
TOTAL CAMDEN	\$ -	0.0%
RBHS		
Schools	\$ 52,185	5.0%
Centers and Institutes	\$ -	0.0%
TOTAL RBHS	\$ 52,185	5.0%
TOTAL COST POOL ALLOCATION	\$ 1,045,320	100.0%

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	\$ 59,575,211	76.8%	52.4%	16.4%	1.6%
F&A Costs Recovered	\$ 3,270,642	4.2%	2.9%	0.9%	0.1%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 14,242,935	18.4%	12.5%	3.9%	0.4%
Other	\$ 464,000	0.6%	0.4%	0.1%	0.0%
TOTAL UNRESTRICTED	\$ 77,552,788	100.0%	68.2%	21.4%	2.1%
RESTRICTED	\$ 36,230,000		31.8%	10.0%	1.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 113,782,788		100.0%	31.4%	3.0%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 41,562,890	87.6%	36.5%	11.5%	1.1%
Non Personnel	\$ 5,860,045	12.4%	5.2%	1.6%	0.2%
TOTAL UNRESTRICTED	\$ 47,422,935	100.0%	41.7%	13.1%	1.3%
RESTRICTED					
Sponsored Research	\$ 18,455,053		16.2%	5.1%	0.5%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 17,774,947		15.6%	4.9%	0.5%
TOTAL RESTRICTED	\$ 36,230,000		31.8%	10.0%	1.0%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 83,652,935		73.5%	23.1%	2.2%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 8,758,298		7.7%	2.4%	0.2%
Debt Service	\$ 3,899,146		3.4%	1.1%	0.1%
Facilities O&M	\$ 4,150,177		3.6%	1.1%	0.1%
General and Administrative Service	\$ 6,328,674		5.6%	1.7%	0.2%
Information Technology	\$ 2,889,846		2.5%	0.8%	0.1%
Libraries	\$ 2,147,742		1.9%	0.6%	0.1%
Research Support	\$ 1,430,567		1.3%	0.4%	0.0%
Strategic Funds	\$ 1,885,376		1.7%	0.5%	0.0%
Student Service	\$ 74,309		0.1%	0.0%	0.0%
Utilities	\$ 2,586,829		2.3%	0.7%	0.1%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 34,150,964		30.0%	9.4%	0.9%
ADJUSTMENTS					
Transfers (unrestricted)	\$ 1,000,000		0.9%	0.3%	0.0%
Provision for Initiatives and Contingencies	\$ 2,018,888		1.8%	0.6%	0.1%
Use of one time funds	\$ (7,040,000)		-6.2%	-1.9%	-0.2%
TOTAL ADJUSTMENTS	\$ (4,021,112)		-3.5%	-1.1%	-0.1%
TOTAL EXPENSES	\$ 113,782,787		100.0%	31.4%	3.0%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 113,782,787		100.0%	31.4%	3.0%

NOTES:

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

REVENUES	FY 2016 BUDGET	% OF UNIVERSITY REV
UNRESTRICTED	\$ -	0.0%
RESTRICTED	\$ -	0.0%
TOTAL REVENUES	\$ -	0.0%

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 1,166,478	0.0%
Non Personnel	\$ 50,000	0.0%
TOTAL UNRESTRICTED	\$ 1,216,478	0.0%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 1,216,478	0.0%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (98,533)	0.0%
Provision for Initiatives and Contingencies	\$ -	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ (98,533)	0.0%
TOTAL EXPENSES	\$ 1,117,945	0.0%
COST POOL ALLOCATION	\$ (1,117,945)	0.0%
REALLOCATION	\$ -	0.0%
TOTAL NET EXPENSES	\$ -	0.0%

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 35,264	3.2%
Centers and Institutes	\$ 318	0.0%
Auxiliaries	\$ 128	0.0%
TOTAL NEW BRUNSWICK	\$ 35,710	3.2%
NEWARK		
Schools	\$ 937,151	83.8%
Auxiliaries	\$ 144,869	13.0%
TOTAL NEWARK	\$ 1,082,020	96.8%
CAMDEN		
Schools	\$ 17	0.0%
Auxiliaries	\$ -	0.0%
TOTAL CAMDEN	\$ 17	0.0%
RBHS		
Schools	\$ 197	0.0%
Centers and Institutes	\$ -	0.0%
TOTAL RBHS	\$ 197	0.0%
TOTAL COST POOL ALLOCATION	\$ 1,117,945	100.0%

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%
TOTAL REVENUES	\$ -	0.0%

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 8,234,922	0.2%
Non Personnel	\$ 6,747,791	0.2%
TOTAL UNRESTRICTED	\$ 14,982,713	0.4%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 14,982,713	0.4%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (26,545)	0.0%
Provision for Initiatives and Contingencies	\$ (185,731)	0.0%
Use of one time funds	\$ 38,780	0.0%
TOTAL ADJUSTMENTS	\$ (173,496)	0.0%
TOTAL EXPENSES	\$ 14,809,217	0.4%
COST POOL ALLOCATION	\$ (14,809,217)	-0.4%
REALLOCATION	\$ -	0.0%
TOTAL NET EXPENSES	\$ -	0.0%

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 347,693	2.3%
Centers and Institutes	\$ 17,500	0.1%
Auxiliaries	\$ 1,257	0.0%
TOTAL NEW BRUNSWICK	\$ 366,450	2.5%
NEWARK		
Schools	\$ 13,017,156	87.9%
Auxiliaries	\$ 1,422,849	9.6%
TOTAL NEWARK	\$ 14,440,005	97.5%
CAMDEN		
Schools	\$ 826	0.0%
Auxiliaries	\$ -	0.0%
TOTAL CAMDEN	\$ 826	0.0%
RBHS		
Schools	\$ 1,936	0.0%
Centers and Institutes	\$ -	0.0%
TOTAL RBHS	\$ 1,936	0.0%
TOTAL COST POOL ALLOCATION	\$ 14,809,217	100.0%

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%
TOTAL REVENUES	\$ -	0.0%

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 564,441	0.0%
Non Personnel	\$ 5,775	0.0%
TOTAL UNRESTRICTED	\$ 570,215	0.0%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 570,215	0.0%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (33,672)	0.0%
Provision for Initiatives and Contingencies	\$ -	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ (33,672)	0.0%
TOTAL EXPENSES	\$ 536,543	0.0%
COST POOL ALLOCATION	\$ (536,544)	0.0%
REALLOCATION	\$ -	0.0%
TOTAL NET EXPENSES	\$ (1)	0.0%

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ -	0.0%
Centers and Institutes	\$ 897	0.2%
Auxiliaries	\$ -	0.0%
TOTAL NEW BRUNSWICK	\$ 897	0.2%
NEWARK		
Schools	\$ 533,394	99.4%
Auxiliaries	\$ -	0.0%
TOTAL NEWARK	\$ 533,394	99.4%
CAMDEN		
Schools	\$ -	0.0%
Auxiliaries	\$ -	0.0%
TOTAL CAMDEN	\$ -	0.0%
RBHS		
Schools	\$ 2,254	0.4%
Centers and Institutes	\$ -	0.0%
TOTAL RBHS	\$ 2,254	0.4%
TOTAL COST POOL ALLOCATION	\$ 536,544	100.0%

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%
TOTAL REVENUES	\$ -	0.0%

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 733,819	0.0%
Non Personnel	\$ 20,450	0.0%
TOTAL UNRESTRICTED	\$ 754,269	0.0%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 754,269	0.0%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (15,676)	0.0%
Provision for Initiatives and Contingencies	\$ -	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ (15,676)	0.0%
TOTAL EXPENSES	\$ 738,593	0.0%
COST POOL ALLOCATION	\$ (738,593)	0.0%
REALLOCATION	\$ -	0.0%
TOTAL NET EXPENSES	\$ -	0.0%

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 25,043	3.4%
Centers and Institutes	\$ -	0.0%
Auxiliaries	\$ -	0.0%
TOTAL NEW BRUNSWICK	\$ 25,043	3.4%
NEWARK		
Schools	\$ 674,481	91.3%
Auxiliaries	\$ -	0.0%
TOTAL NEWARK	\$ 674,481	91.3%
CAMDEN		
Schools	\$ -	0.0%
Auxiliaries	\$ -	0.0%
TOTAL CAMDEN	\$ -	0.0%
RBHS		
Schools	\$ 39,069	5.3%
Centers and Institutes	\$ -	0.0%
TOTAL RBHS	\$ 39,069	5.3%
TOTAL COST POOL ALLOCATION	\$ 738,593	100.0%

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%
TOTAL REVENUES	\$ -	0.0%

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 2,373,608	0.1%
Non Personnel	\$ 2,039,823	0.1%
TOTAL UNRESTRICTED	\$ 4,413,431	0.1%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 4,413,431	0.1%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (572,654)	0.0%
Provision for Initiatives and Contingencies	\$ (81,712)	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ (654,366)	0.0%
TOTAL EXPENSES	\$ 3,759,065	0.1%
COST POOL ALLOCATION	\$ (3,759,065)	-0.1%
REALLOCATION	\$ -	0.0%
TOTAL NET EXPENSES	\$ -	0.0%

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 361,688	9.6%
Centers and Institutes	\$ -	0.0%
Auxiliaries	\$ -	0.0%
TOTAL NEW BRUNSWICK	\$ 361,688	9.6%
NEWARK		
Schools	\$ 3,173,093	84.4%
Auxiliaries	\$ -	0.0%
TOTAL NEWARK	\$ 3,173,093	84.4%
CAMDEN		
Schools	\$ -	0.0%
Auxiliaries	\$ -	0.0%
TOTAL CAMDEN	\$ -	0.0%
RBHS		
Schools	\$ 224,284	6.0%
Centers and Institutes	\$ -	0.0%
TOTAL RBHS	\$ 224,284	6.0%
TOTAL COST POOL ALLOCATION	\$ 3,759,065	100.0%

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	\$ 1,250,000	84.3%	84.3%	0.3%	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	\$ -	0.0%	0.0%	0.0%	0.0%
Other	\$ 232,638	15.7%	15.7%	0.1%	0.0%
TOTAL UNRESTRICTED	\$ 1,482,638	100.0%	100.0%	0.4%	0.0%
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 1,482,638		100.0%	0.4%	0.0%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 1,892,599	55.5%	127.7%	0.5%	0.1%
Non Personnel	\$ 1,520,215	44.5%	102.5%	0.4%	0.0%
TOTAL UNRESTRICTED	\$ 3,412,814	100.0%	230.2%	0.9%	0.1%
RESTRICTED					
Sponsored Research	\$ -		0.0%	0.0%	0.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ -		0.0%	0.0%	0.0%
TOTAL RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 3,412,814		230.2%	0.9%	0.1%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 29,198		2.0%	0.0%	0.0%
Facilities O&M	\$ 35,135		2.4%	0.0%	0.0%
General and Administrative Service	\$ 105,254		7.1%	0.0%	0.0%
Information Technology	\$ 12,951		0.9%	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	\$ 43,111		2.9%	0.0%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 225,649		15.2%	0.1%	0.0%
ADJUSTMENTS					
Transfers (unrestricted)	\$ (1,386,811)		-93.5%	-0.4%	0.0%
Provision for Initiatives and Contingencies	\$ 62,484		4.2%	0.0%	0.0%
Use of one time funds	\$ (831,498)		-56.1%	-0.2%	0.0%
TOTAL ADJUSTMENTS	\$ (2,155,825)		-145.4%	-0.6%	-0.1%
TOTAL EXPENSES	\$ 1,482,638		100.0%	0.4%	0.0%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 1,482,638		100.0%	0.4%	0.0%

NOTES:

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

REVENUES	FY 2016 BUDGET	% OF UNIVERSITY REV
UNRESTRICTED	\$ -	0.0%
RESTRICTED	\$ -	0.0%
TOTAL REVENUES	\$ -	0.0%

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 726,306	0.0%
Non Personnel	\$ 67,422	0.0%
TOTAL UNRESTRICTED	\$ 793,728	0.0%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 793,728	0.0%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (295,081)	0.0%
Provision for Initiatives and Contingencies	\$ -	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ (295,081)	0.0%
TOTAL EXPENSES	\$ 498,647	0.0%
COST POOL ALLOCATION	\$ (498,647)	0.0%
REALLOCATION	\$ -	0.0%
TOTAL NET EXPENSES	\$ -	0.0%

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 126,839	25.4%
Centers and Institutes	\$ 33,471	6.7%
Auxiliaries	\$ 61,911	12.4%
TOTAL NEW BRUNSWICK	\$ 222,221	44.6%
NEWARK		
Schools	\$ 33,697	6.8%
Auxiliaries	\$ 4,583	0.9%
TOTAL NEWARK	\$ 38,280	7.7%
CAMDEN		
Schools	\$ 15,062	3.0%
Auxiliaries	\$ 3,824	0.8%
TOTAL CAMDEN	\$ 18,886	3.8%
RBHS		
Schools	\$ 147,383	29.6%
Centers and Institutes	\$ 71,878	14.4%
TOTAL RBHS	\$ 219,260	44.0%
TOTAL COST POOL ALLOCATION	\$ 498,647	100.0%

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%
TOTAL REVENUES	\$ -	0.0%

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 807,349	0.0%
Non Personnel	\$ 674,199	0.0%
TOTAL UNRESTRICTED	\$ 1,481,548	0.0%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 1,481,548	0.0%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (1,447,959)	0.0%
Provision for Initiatives and Contingencies	\$ -	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ (1,447,959)	0.0%
TOTAL EXPENSES	\$ 33,589	0.0%
COST POOL ALLOCATION	\$ (33,589)	0.0%
REALLOCATION	\$ -	0.0%
TOTAL NET EXPENSES	\$ -	0.0%

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 569	1.7%
Centers and Institutes	\$ -	0.0%
Auxiliaries	\$ -	0.0%
TOTAL NEW BRUNSWICK	\$ 569	1.7%
NEWARK		
Schools	\$ 30,894	92.0%
Auxiliaries	\$ 1,234	3.7%
TOTAL NEWARK	\$ 32,128	95.7%
CAMDEN		
Schools	\$ -	0.0%
Auxiliaries	\$ -	0.0%
TOTAL CAMDEN	\$ -	0.0%
RBHS		
Schools	\$ 891	2.7%
Centers and Institutes	\$ -	0.0%
TOTAL RBHS	\$ 891	2.7%
TOTAL COST POOL ALLOCATION	\$ 33,589	100.0%

NOTES:

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

REVENUES	FY 2016 BUDGET	% OF UNIVERSITY REV
UNRESTRICTED	\$ 67,486	0.0%
RESTRICTED	\$ 95,961	0.0%
TOTAL REVENUES	\$ 163,447	0.0%

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 483,317	0.0%
Non Personnel	\$ 52,633	0.0%
TOTAL UNRESTRICTED	\$ 535,951	0.0%
RESTRICTED	\$ 95,961	0.0%
TOTAL DIRECT EXPENSES	\$ 631,912	0.0%
INDIRECT (COST POOL) EXPENSES	\$ 2,025	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (146,398)	0.0%
Provision for Initiatives and Contingencies	\$ 89,786	0.0%
Use of one time funds	\$ (105,312)	0.0%
TOTAL ADJUSTMENTS	\$ (161,924)	0.0%
TOTAL EXPENSES	\$ 472,012	0.0%
COST POOL ALLOCATION	\$ (308,565)	0.0%
REALLOCATION	\$ -	0.0%
TOTAL NET EXPENSES	\$ 163,447	0.0%

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 9,733	3.2%
Centers and Institutes	\$ 88	0.0%
Auxiliaries	\$ 35	0.0%
TOTAL NEW BRUNSWICK	\$ 9,856	3.2%
NEWARK		
Schools	\$ 258,664	83.8%
Auxiliaries	\$ 39,985	13.0%
TOTAL NEWARK	\$ 298,649	96.8%
CAMDEN		
Schools	\$ 5	0.0%
Auxiliaries	\$ -	0.0%
TOTAL CAMDEN	\$ 5	0.0%
RBHS		
Schools	\$ 54	0.0%
Centers and Institutes	\$ -	0.0%
TOTAL RBHS	\$ 54	0.0%
TOTAL COST POOL ALLOCATION	\$ 308,565	100.0%

NOTES:

- State paid fringe benefits and Federal/State student aid are shown at the campus level.
- Unrestricted revenues are from F&A costs recovered.
- Restricted revenues are from Non Governmental grants and contracts.

REVENUES	FY 2016 BUDGET	% OF UNIVERSITY REV
UNRESTRICTED	\$ 108,181	0.0%
RESTRICTED	\$ -	0.0%
TOTAL REVENUES	\$ 108,181	0.0%

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 396,541	0.0%
Non Personnel	\$ 87,849	0.0%
TOTAL UNRESTRICTED	\$ 484,390	0.0%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 484,390	0.0%
INDIRECT (COST POOL) EXPENSES	\$ 3,245	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (242,050)	0.0%
Provision for Initiatives and Contingencies	\$ 604,165	0.0%
Use of one time funds	\$ (430,373)	0.0%
TOTAL ADJUSTMENTS	\$ (68,258)	0.0%
TOTAL EXPENSES	\$ 419,377	0.0%
COST POOL ALLOCATION	\$ (311,196)	0.0%
REALLOCATION	\$ -	0.0%
TOTAL NET EXPENSES	\$ 108,181	0.0%

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 9,816	3.2%
Centers and Institutes	\$ 88	0.0%
Auxiliaries	\$ 36	0.0%
TOTAL NEW BRUNSWICK	\$ 9,940	3.2%
NEWARK		
Schools	\$ 260,870	83.8%
Auxiliaries	\$ 40,326	13.0%
TOTAL NEWARK	\$ 301,196	96.8%
CAMDEN		
Schools	\$ 5	0.0%
Auxiliaries	\$ -	0.0%
TOTAL CAMDEN	\$ 5	0.0%
RBHS		
Schools	\$ 55	0.0%
Centers and Institutes	\$ -	0.0%
TOTAL RBHS	\$ 55	0.0%
TOTAL COST POOL ALLOCATION	\$ 311,196	100.0%

NOTES:

- State paid fringe benefits and Federal/State student aid are shown at the campus level.
- Unrestricted revenues are from F&A costs recovered.

REVENUES	FY 2016 BUDGET	% OF UNIVERSITY REV
UNRESTRICTED	\$ -	0.0%
RESTRICTED	\$ -	0.0%
TOTAL REVENUES	\$ -	0.0%

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 392,747	0.0%
Non Personnel	\$ 15,015	0.0%
TOTAL UNRESTRICTED	\$ 407,762	0.0%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 407,762	0.0%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (15,962)	0.0%
Provision for Initiatives and Contingencies	\$ (41,352)	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ (57,314)	0.0%
TOTAL EXPENSES	\$ 350,448	0.0%
COST POOL ALLOCATION	\$ (350,448)	0.0%
REALLOCATION	\$ -	0.0%
TOTAL NET EXPENSES	\$ -	0.0%

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 89,142	25.4%
Centers and Institutes	\$ 23,523	6.7%
Auxiliaries	\$ 43,511	12.4%
TOTAL NEW BRUNSWICK	\$ 156,176	44.6%
NEWARK		
Schools	\$ 23,682	6.8%
Auxiliaries	\$ 3,221	0.9%
TOTAL NEWARK	\$ 26,903	7.7%
CAMDEN		
Schools	\$ 10,586	3.0%
Auxiliaries	\$ 2,687	0.8%
TOTAL CAMDEN	\$ 13,273	3.8%
RBHS		
Schools	\$ 103,580	29.6%
Centers and Institutes	\$ 50,516	14.4%
TOTAL RBHS	\$ 154,096	44.0%
TOTAL COST POOL ALLOCATION	\$ 350,448	100.0%

NOTES:

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

REVENUES	FY 2016 BUDGET	% OF UNIVERSITY REV
UNRESTRICTED	\$ 13	0.0%
RESTRICTED	\$ -	0.0%
TOTAL REVENUES	\$ 13	0.0%

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 4,962,924	0.1%
Non Personnel	\$ (884,313)	0.0%
TOTAL UNRESTRICTED	\$ 4,078,611	0.1%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 4,078,611	0.1%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (306,694)	0.0%
Provision for Initiatives and Contingencies	\$ (181,904)	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ (488,598)	0.0%
TOTAL EXPENSES	\$ 3,590,013	0.1%
COST POOL ALLOCATION	\$ (3,590,000)	-0.1%
REALLOCATION	\$ -	0.0%
TOTAL NET EXPENSES	\$ 13	0.0%

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 32,561	0.9%
Centers and Institutes	\$ 1,532	0.0%
Auxiliaries	\$ 102	0.0%
TOTAL NEW BRUNSWICK	\$ 34,195	1.0%
NEWARK		
Schools	\$ 746,056	20.8%
Auxiliaries	\$ 118,926	3.3%
TOTAL NEWARK	\$ 864,982	24.1%
CAMDEN		
Schools	\$ 14	0.0%
Auxiliaries	\$ -	0.0%
TOTAL CAMDEN	\$ 14	0.0%
RBHS		
Schools	\$ 1,611,578	44.9%
Centers and Institutes	\$ 1,079,231	30.1%
TOTAL RBHS	\$ 2,690,809	75.0%
TOTAL COST POOL ALLOCATION	\$ 3,590,000	100.0%

NOTES:

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

REVENUES	FY 2016 BUDGET	% OF UNIVERSITY REV
UNRESTRICTED	\$ -	0.0%
RESTRICTED	\$ -	0.0%
TOTAL REVENUES	\$ -	0.0%

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 125,282	0.0%
Non Personnel	\$ 15,500	0.0%
TOTAL UNRESTRICTED	\$ 140,782	0.0%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 140,782	0.0%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ -	0.0%
Provision for Initiatives and Contingencies	\$ (8,000)	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ (8,000)	0.0%
TOTAL EXPENSES	\$ 132,782	0.0%
COST POOL ALLOCATION	\$ (132,782)	0.0%
REALLOCATION	\$ -	0.0%
TOTAL NET EXPENSES	\$ -	0.0%

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 4,188	3.2%
Centers and Institutes	\$ 38	0.0%
Auxiliaries	\$ 15	0.0%
TOTAL NEW BRUNSWICK	\$ 4,241	3.2%
NEWARK		
Schools	\$ 111,309	83.8%
Auxiliaries	\$ 17,207	13.0%
TOTAL NEWARK	\$ 128,515	96.8%
CAMDEN		
Schools	\$ 2	0.0%
Auxiliaries	\$ -	0.0%
TOTAL CAMDEN	\$ 2	0.0%
RBHS		
Schools	\$ 23	0.0%
Centers and Institutes	\$ -	0.0%
TOTAL RBHS	\$ 23	0.0%
TOTAL COST POOL ALLOCATION	\$ 132,782	100.0%

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%
TOTAL REVENUES	\$ -	0.0%

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 667,865	0.0%
Non Personnel	\$ 40,818	0.0%
TOTAL UNRESTRICTED	\$ 708,683	0.0%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 708,683	0.0%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (36,552)	0.0%
Provision for Initiatives and Contingencies	\$ -	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ (36,552)	0.0%
TOTAL EXPENSES	\$ 672,131	0.0%
COST POOL ALLOCATION	\$ (672,131)	0.0%
REALLOCATION	\$ -	0.0%
TOTAL NET EXPENSES	\$ -	0.0%

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 22,790	3.4%
Centers and Institutes	\$ -	0.0%
Auxiliaries	\$ -	0.0%
TOTAL NEW BRUNSWICK	\$ 22,790	3.4%
NEWARK		
Schools	\$ 613,788	91.3%
Auxiliaries	\$ -	0.0%
TOTAL NEWARK	\$ 613,788	91.3%
CAMDEN		
Schools	\$ -	0.0%
Auxiliaries	\$ -	0.0%
TOTAL CAMDEN	\$ -	0.0%
RBHS		
Schools	\$ 35,553	5.3%
Centers and Institutes	\$ -	0.0%
TOTAL RBHS	\$ 35,553	5.3%
TOTAL COST POOL ALLOCATION	\$ 672,131	100.0%

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	\$ -	0.0%	0.0%	0.0%	0.0%
Auxiliary	\$ 726,558	100.0%	100.0%	0.2%	0.0%
University Support	\$ -	0.0%	0.0%	0.0%	0.0%
Other	\$ -	0.0%	0.0%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 726,558	100.0%	100.0%	0.2%	0.0%
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 726,558		100.0%	0.2%	0.0%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 339,561	37.2%	46.7%	0.1%	0.0%
Non Personnel	\$ 572,100	62.8%	78.7%	0.2%	0.0%
TOTAL UNRESTRICTED	\$ 911,661	100.0%	125.5%	0.3%	0.0%
RESTRICTED					
Sponsored Research	\$ -		0.0%	0.0%	0.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ -		0.0%	0.0%	0.0%
TOTAL RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 911,661		125.5%	0.3%	0.0%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 12,082		1.7%	0.0%	0.0%
Facilities O&M	\$ 14,539		2.0%	0.0%	0.0%
General and Administrative Service	\$ 43,554		6.0%	0.0%	0.0%
Information Technology	\$ 1,053		0.1%	0.0%	0.0%
Libraries	\$ -		0.0%	0.0%	0.0%
Research Support	\$ -		0.0%	0.0%	0.0%
Strategic Funds	\$ 20,333		2.8%	0.0%	0.0%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 17,839		2.5%	0.0%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 109,400		15.1%	0.0%	0.0%
ADJUSTMENTS					
Transfers (unrestricted)	\$ -		0.0%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ 98,633		13.6%	0.0%	0.0%
Use of one time funds	\$ (393,136)		-54.1%	-0.1%	0.0%
TOTAL ADJUSTMENTS	\$ (294,503)		-40.5%	-0.1%	0.0%
TOTAL EXPENSES	\$ 726,558		100.0%	0.2%	0.0%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 726,558		100.0%	0.2%	0.0%

NOTES:

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

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ 251,111	9.2%	9.2%	0.1%	0.0%
F&A Costs Recovered	\$ -	0.0%	0.0%	0.0%	0.0%
Auxiliary	\$ 2,405,000	88.2%	88.2%	0.7%	0.1%
University Support	\$ -	0.0%	0.0%	0.0%	0.0%
Other	\$ 70,000	2.6%	2.6%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 2,726,111	100.0%	100.0%	0.8%	0.1%
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 2,726,111		100.0%	0.8%	0.1%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 1,172,168	29.4%	40.8%	0.3%	0.0%
Non Personnel	\$ 2,816,868	70.6%	98.1%	0.8%	0.1%
TOTAL UNRESTRICTED	\$ 3,989,036	100.0%	139.0%	1.1%	0.1%
RESTRICTED					
Sponsored Research	\$ -		0.0%	0.0%	0.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ -		0.0%	0.0%	0.0%
TOTAL RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 3,989,036		139.0%	1.1%	0.1%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 105,725		3.7%	0.0%	0.0%
Facilities O&M	\$ 127,224		4.4%	0.0%	0.0%
General and Administrative Service	\$ 381,125		13.3%	0.1%	0.0%
Information Technology	\$ 9,155		0.3%	0.0%	0.0%
Libraries	\$ -		0.0%	0.0%	0.0%
Research Support	\$ -		0.0%	0.0%	0.0%
Strategic Funds	\$ 65,713		2.3%	0.0%	0.0%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 156,103		5.4%	0.0%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 845,045		29.4%	0.2%	0.0%
ADJUSTMENTS					
Transfers (unrestricted)	\$ (1,735,980)		-60.5%	-0.5%	0.0%
Provision for Initiatives and Contingencies	\$ 160,180		5.6%	0.0%	0.0%
Use of one time funds	\$ (387,678)		-13.5%	-0.1%	0.0%
TOTAL ADJUSTMENTS	\$ (1,963,478)		-68.4%	-0.5%	-0.1%
TOTAL EXPENSES	\$ 2,870,603		100.0%	0.8%	0.1%
COST POOL ALLOCATION/ REALLOCATION	\$ (144,492)		-5.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 2,726,111		95.0%	0.8%	0.1%

NOTES:

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

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ 100,137,765	91.5%	87.9%	27.6%	2.6%
F&A Costs Recovered	\$ 609,442	0.6%	0.5%	0.2%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ -	0.0%	0.0%	0.0%	0.0%
Other	\$ 8,713,500	8.0%	7.6%	2.4%	0.2%
TOTAL UNRESTRICTED	\$ 109,460,707	100.0%	96.0%	30.2%	2.9%
RESTRICTED	\$ 4,507,585		4.0%	1.2%	0.1%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 113,968,292		100.0%	31.4%	3.0%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 48,615,259	77.8%	42.7%	13.4%	1.3%
Non Personnel	\$ 13,872,575	22.2%	12.2%	3.8%	0.4%
TOTAL UNRESTRICTED	\$ 62,487,834	100.0%	54.8%	17.2%	1.7%
RESTRICTED					
Sponsored Research	\$ 2,296,101		2.0%	0.6%	0.1%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 2,211,485		1.9%	0.6%	0.1%
TOTAL RESTRICTED	\$ 4,507,585		4.0%	1.2%	0.1%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 66,995,419		58.8%	18.5%	1.8%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 12,570,000		11.0%	3.5%	0.3%
Debt Service	\$ 7,318,839		6.4%	2.0%	0.2%
Facilities O&M	\$ 3,187,449		2.8%	0.9%	0.1%
General and Administrative Service	\$ 5,803,011		5.1%	1.6%	0.2%
Information Technology	\$ 3,381,703		3.0%	0.9%	0.1%
Libraries	\$ 2,306,241		2.0%	0.6%	0.1%
Research Support	\$ 1,066,079		0.9%	0.3%	0.0%
Strategic Funds	\$ 2,971,670		2.6%	0.8%	0.1%
Student Service	\$ 347,436		0.3%	0.1%	0.0%
Utilities	\$ 2,379,854		2.1%	0.7%	0.1%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 41,332,282		36.3%	11.4%	1.1%
ADJUSTMENTS					
Transfers (unrestricted)	\$ 3,827,395		3.4%	1.1%	0.1%
Provision for Initiatives and Contingencies	\$ 5,978,695		5.2%	1.6%	0.2%
Use of one time funds	\$ (4,165,500)		-3.7%	-1.1%	-0.1%
TOTAL ADJUSTMENTS	\$ 5,640,590		4.9%	1.6%	0.1%
TOTAL EXPENSES	\$ 113,968,291		100.0%	31.4%	3.0%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 113,968,291		100.0%	31.4%	3.0%

NOTES:

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

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ 15,882,988	74.4%	74.4%	4.4%	0.4%
F&A Costs Recovered	\$ -	0.0%	0.0%	0.0%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 5,478,052	25.6%	25.6%	1.5%	0.1%
Other	\$ -	0.0%	0.0%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 21,361,040	100.0%	100.0%	5.9%	0.6%
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 21,361,040		100.0%	5.9%	0.6%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 13,242,721	82.0%	54.4%	3.7%	0.4%
Non Personnel	\$ 2,897,333	18.0%	11.9%	0.8%	0.1%
TOTAL UNRESTRICTED	\$ 16,140,054	100.0%	66.3%	4.5%	0.4%
RESTRICTED					
Sponsored Research	\$ -		0.0%	0.0%	0.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ -		0.0%	0.0%	0.0%
TOTAL RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 16,140,054		66.3%	4.5%	0.4%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 1,087,360		4.5%	0.3%	0.0%
Debt Service	\$ 1,591,263		6.5%	0.4%	0.0%
Facilities O&M	\$ 1,530,690		6.3%	0.4%	0.0%
General and Administrative Service	\$ 2,084,137		8.6%	0.6%	0.1%
Information Technology	\$ 513,886		2.1%	0.1%	0.0%
Libraries	\$ 222,751		0.9%	0.1%	0.0%
Research Support	\$ 106,696		0.4%	0.0%	0.0%
Strategic Funds	\$ 476,490		2.0%	0.1%	0.0%
Student Service	\$ 11,090		0.0%	0.0%	0.0%
Utilities	\$ 853,503		3.5%	0.2%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 8,477,866		34.8%	2.3%	0.2%
ADJUSTMENTS					
Transfers (unrestricted)	\$ -		0.0%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ (256,878)		-1.1%	-0.1%	0.0%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ (256,878)		-1.1%	-0.1%	0.0%
TOTAL EXPENSES	\$ 24,361,042		100.0%	6.7%	0.6%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ (3,000,000)		-12.3%	-0.8%	-0.1%
TOTAL NET EXPENSES	\$ 21,361,042		87.7%	5.9%	0.6%

NOTES:

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

REVENUES	FY 2016 BUDGET	% OF UNIVERSITY REV
UNRESTRICTED	\$ 93,000	0.0%
RESTRICTED	\$ -	0.0%
TOTAL REVENUES	\$ 93,000	0.0%

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 1,350,606	0.0%
Non Personnel	\$ 753,666	0.0%
TOTAL UNRESTRICTED	\$ 2,104,272	0.1%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 2,104,272	0.1%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (1,121,666)	0.0%
Provision for Initiatives and Contingencies	\$ 203,693	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ (917,973)	0.0%
TOTAL EXPENSES	\$ 1,186,299	0.0%
COST POOL ALLOCATION	\$ (1,093,299)	0.0%
REALLOCATION	\$ -	0.0%
TOTAL NET EXPENSES	\$ 93,000	0.0%

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 37,070	3.4%
Centers and Institutes	\$ -	0.0%
Auxiliaries	\$ -	0.0%
TOTAL NEW BRUNSWICK	\$ 37,070	3.4%
NEWARK		
Schools	\$ 998,397	91.3%
Auxiliaries	\$ -	0.0%
TOTAL NEWARK	\$ 998,397	91.3%
CAMDEN		
Schools	\$ -	0.0%
Auxiliaries	\$ -	0.0%
TOTAL CAMDEN	\$ -	0.0%
RBHS		
Schools	\$ 57,831	5.3%
Centers and Institutes	\$ -	0.0%
TOTAL RBHS	\$ 57,831	5.3%
TOTAL COST POOL ALLOCATION	\$ 1,093,299	100.0%

NOTES:

- State paid fringe benefits and Federal/State student aid are shown at the campus level.
- Unrestricted revenues are from the SOAR program and rental of classrooms to outside groups.

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ 5,344,899	76.2%	70.1%	1.5%	0.1%
F&A Costs Recovered	\$ 79,517	1.1%	1.0%	0.0%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 1,533,855	21.9%	20.1%	0.4%	0.0%
Other	\$ 60,500	0.9%	0.8%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 7,018,771	100.0%	92.0%	1.9%	0.2%
RESTRICTED	\$ 608,160		8.0%	0.2%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 7,626,931		100.0%	2.1%	0.2%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 4,753,390	88.0%	62.3%	1.3%	0.1%
Non Personnel	\$ 651,173	12.0%	8.5%	0.2%	0.0%
TOTAL UNRESTRICTED	\$ 5,404,564	100.0%	70.9%	1.5%	0.1%
RESTRICTED					
Sponsored Research	\$ 309,788		4.1%	0.1%	0.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 298,372		3.9%	0.1%	0.0%
TOTAL RESTRICTED	\$ 608,160		8.0%	0.2%	0.0%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 6,012,724		78.8%	1.7%	0.2%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 1,325,542		17.4%	0.4%	0.0%
Debt Service	\$ 305,506		4.0%	0.1%	0.0%
Facilities O&M	\$ 318,603		4.2%	0.1%	0.0%
General and Administrative Service	\$ 636,224		8.3%	0.2%	0.0%
Information Technology	\$ 342,400		4.5%	0.1%	0.0%
Libraries	\$ 232,606		3.0%	0.1%	0.0%
Research Support	\$ 140,447		1.8%	0.0%	0.0%
Strategic Funds	\$ 162,732		2.1%	0.0%	0.0%
Student Service	\$ 11,229		0.1%	0.0%	0.0%
Utilities	\$ 260,212		3.4%	0.1%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 3,735,501		49.0%	1.0%	0.1%
ADJUSTMENTS					
Transfers (unrestricted)	\$ (2,006,629)		-26.3%	-0.6%	-0.1%
Provision for Initiatives and Contingencies	\$ (114,665)		-1.5%	0.0%	0.0%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ (2,121,294)		-27.8%	-0.6%	-0.1%
TOTAL EXPENSES	\$ 7,626,931		100.0%	2.1%	0.2%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 7,626,931		100.0%	2.1%	0.2%

NOTES:

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

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ 8,110,585	91.0%	91.0%	2.2%	0.2%
F&A Costs Recovered	\$ 13,392	0.2%	0.2%	0.0%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 657,366	7.4%	7.4%	0.2%	0.0%
Other	\$ 127,000	1.4%	1.4%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 8,908,343	100.0%	100.0%	2.5%	0.2%
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 8,908,343		100.0%	2.5%	0.2%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 4,848,947	71.6%	54.4%	1.3%	0.1%
Non Personnel	\$ 1,920,660	28.4%	21.6%	0.5%	0.1%
TOTAL UNRESTRICTED	\$ 6,769,608	100.0%	76.0%	1.9%	0.2%
RESTRICTED					
Sponsored Research	\$ -		0.0%	0.0%	0.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ -		0.0%	0.0%	0.0%
TOTAL RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 6,769,608		76.0%	1.9%	0.2%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 727,793		8.2%	0.2%	0.0%
Debt Service	\$ 261,937		2.9%	0.1%	0.0%
Facilities O&M	\$ 281,725		3.2%	0.1%	0.0%
General and Administrative Service	\$ 573,562		6.4%	0.2%	0.0%
Information Technology	\$ 261,280		2.9%	0.1%	0.0%
Libraries	\$ 186,835		2.1%	0.1%	0.0%
Research Support	\$ 99,795		1.1%	0.0%	0.0%
Strategic Funds	\$ 243,719		2.7%	0.1%	0.0%
Student Service	\$ 7,028		0.1%	0.0%	0.0%
Utilities	\$ 234,922		2.6%	0.1%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 2,878,596		32.3%	0.8%	0.1%
ADJUSTMENTS					
Transfers (unrestricted)	\$ 198,000		2.2%	0.1%	0.0%
Provision for Initiatives and Contingencies	\$ 676,779		7.6%	0.2%	0.0%
Use of one time funds	\$ (1,614,640)		-18.1%	-0.4%	0.0%
TOTAL ADJUSTMENTS	\$ (739,861)		-8.3%	-0.2%	0.0%
TOTAL EXPENSES	\$ 8,908,343		100.0%	2.5%	0.2%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 8,908,343		100.0%	2.5%	0.2%

NOTES:

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

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ 1,300,000	39.5%	39.5%	0.4%	0.0%
F&A Costs Recovered	\$ -	0.0%	0.0%	0.0%	0.0%
Auxiliary	\$ 1,962,000	59.7%	59.7%	0.5%	0.1%
University Support	\$ -	0.0%	0.0%	0.0%	0.0%
Other	\$ 25,663	0.8%	0.8%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 3,287,663	100.0%	100.0%	0.9%	0.1%
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 3,287,663		100.0%	0.9%	0.1%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 2,379,112	86.3%	71.6%	0.7%	0.1%
Non Personnel	\$ 378,564	13.7%	11.4%	0.1%	0.0%
TOTAL UNRESTRICTED	\$ 2,757,676	100.0%	83.0%	0.8%	0.1%
RESTRICTED					
Sponsored Research	\$ -		0.0%	0.0%	0.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ -		0.0%	0.0%	0.0%
TOTAL RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 2,757,676		83.0%	0.8%	0.1%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 55,494		1.7%	0.0%	0.0%
Facilities O&M	\$ 66,779		2.0%	0.0%	0.0%
General and Administrative Service	\$ 200,048		6.0%	0.1%	0.0%
Information Technology	\$ 25,846		0.8%	0.0%	0.0%
Libraries	\$ -		0.0%	0.0%	0.0%
Research Support	\$ -		0.0%	0.0%	0.0%
Strategic Funds	\$ 58,835		1.8%	0.0%	0.0%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 81,937		2.5%	0.0%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 488,939		14.7%	0.1%	0.0%
ADJUSTMENTS					
Transfers (unrestricted)	\$ (31,775)		-1.0%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ 2,909,987		87.6%	0.8%	0.1%
Use of one time funds	\$ (2,801,417)		-84.3%	-0.8%	-0.1%
TOTAL ADJUSTMENTS	\$ 76,795		2.3%	0.0%	0.0%
TOTAL EXPENSES	\$ 3,323,410		100.0%	0.9%	0.1%
COST POOL ALLOCATION/ REALLOCATION	\$ (35,746)		-1.1%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 3,287,664		98.9%	0.9%	0.1%

NOTES:

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

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ -	0.0%	0.0%	0.0%	0.0%
F&A Costs Recovered	\$ -	0.0%	0.0%	0.0%	0.0%
Auxiliary	\$ 3,101,519	100.0%	100.0%	0.9%	0.1%
University Support	\$ -	0.0%	0.0%	0.0%	0.0%
Other	\$ -	0.0%	0.0%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 3,101,519	100.0%	100.0%	0.9%	0.1%
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 3,101,519		100.0%	0.9%	0.1%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 880,535	28.4%	28.4%	0.2%	0.0%
Non Personnel	\$ 2,220,984	71.6%	71.6%	0.6%	0.1%
TOTAL UNRESTRICTED	\$ 3,101,519	100.0%	100.0%	0.9%	0.1%
RESTRICTED					
Sponsored Research	\$ -		0.0%	0.0%	0.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ -		0.0%	0.0%	0.0%
TOTAL RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 3,101,519		100.0%	0.9%	0.1%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 69,572		2.2%	0.0%	0.0%
Facilities O&M	\$ 83,719		2.7%	0.0%	0.0%
General and Administrative Service	\$ 250,796		8.1%	0.1%	0.0%
Information Technology	\$ 30,552		1.0%	0.0%	0.0%
Libraries	\$ -		0.0%	0.0%	0.0%
Research Support	\$ -		0.0%	0.0%	0.0%
Strategic Funds	\$ 89,346		2.9%	0.0%	0.0%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 102,722		3.3%	0.0%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 626,707		20.2%	0.2%	0.0%
ADJUSTMENTS					
Transfers (unrestricted)	\$ -		0.0%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ (626,707)		-20.2%	-0.2%	0.0%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ (626,707)		-20.2%	-0.2%	0.0%
TOTAL EXPENSES	\$ 3,101,519		100.0%	0.9%	0.1%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 3,101,519		100.0%	0.9%	0.1%

NOTES:

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

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ -	0.0%	0.0%	0.0%	0.0%
F&A Costs Recovered	\$ -	0.0%	0.0%	0.0%	0.0%
Auxiliary	\$ 18,475,458	100.0%	100.0%	5.1%	0.5%
University Support	\$ -	0.0%	0.0%	0.0%	0.0%
Other	\$ -	0.0%	0.0%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 18,475,458	100.0%	100.0%	5.1%	0.5%
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 18,475,458		100.0%	5.1%	0.5%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 3,108,900	43.9%	16.8%	0.9%	0.1%
Non Personnel	\$ 3,973,850	56.1%	21.5%	1.1%	0.1%
TOTAL UNRESTRICTED	\$ 7,082,750	100.0%	38.3%	2.0%	0.2%
RESTRICTED					
Sponsored Research	\$ -		0.0%	0.0%	0.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ -		0.0%	0.0%	0.0%
TOTAL RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 7,082,750		38.3%	2.0%	0.2%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 296,424		1.6%	0.1%	0.0%
Facilities O&M	\$ 356,236		1.9%	0.1%	0.0%
General and Administrative Service	\$ 1,094,207		5.9%	0.3%	0.0%
Information Technology	\$ 71,812		0.4%	0.0%	0.0%
Libraries	\$ -		0.0%	0.0%	0.0%
Research Support	\$ -		0.0%	0.0%	0.0%
Strategic Funds	\$ 418,324		2.3%	0.1%	0.0%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 437,656		2.4%	0.1%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 2,674,659		14.5%	0.7%	0.1%
ADJUSTMENTS					
Transfers (unrestricted)	\$ 11,550,854		62.5%	3.2%	0.3%
Provision for Initiatives and Contingencies	\$ (2,832,805)		-15.3%	-0.8%	-0.1%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ 8,718,049		47.2%	2.4%	0.2%
TOTAL EXPENSES	\$ 18,475,458		100.0%	5.1%	0.5%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 18,475,458		100.0%	5.1%	0.5%

NOTES:

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

REVENUES	FY 2016 BUDGET	% OF UNIVERSITY REV
UNRESTRICTED	\$ -	0.0%
RESTRICTED	\$ -	0.0%
TOTAL REVENUES	\$ -	0.0%

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 341,670	0.0%
Non Personnel	\$ 13,017	0.0%
TOTAL UNRESTRICTED	\$ 354,687	0.0%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 354,687	0.0%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (9,416)	0.0%
Provision for Initiatives and Contingencies	\$ -	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ (9,416)	0.0%
TOTAL EXPENSES	\$ 345,271	0.0%
COST POOL ALLOCATION	\$ (345,271)	0.0%
REALLOCATION	\$ -	0.0%
TOTAL NET EXPENSES	\$ -	0.0%

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ -	0.0%
Centers and Institutes	\$ 577	0.2%
Auxiliaries	\$ -	0.0%
TOTAL NEW BRUNSWICK	\$ 577	0.2%
NEWARK		
Schools	\$ 343,243	99.4%
Auxiliaries	\$ -	0.0%
TOTAL NEWARK	\$ 343,243	99.4%
CAMDEN		
Schools	\$ -	0.0%
Auxiliaries	\$ -	0.0%
TOTAL CAMDEN	\$ -	0.0%
RBHS		
Schools	\$ 1,450	0.4%
Centers and Institutes	\$ -	0.0%
TOTAL RBHS	\$ 1,450	0.4%
TOTAL COST POOL ALLOCATION	\$ 345,271	100.0%

NOTES:

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

NEWARK 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	\$ 11,731,798	116.0%	-94.5%	3.2%	0.3%
State Appropriations	\$ -	0.0%	0.0%	0.0%	0.0%
F&A Costs Recovered	\$ (175,667)	-1.7%	1.4%	0.0%	0.0%
Auxiliary	\$ (2,442,915)	-24.1%	19.7%	-0.7%	-0.1%
University Support	\$ -	0.0%	0.0%	0.0%	0.0%
Other	\$ 1,003,391	9.9%	-8.1%	0.3%	0.0%
TOTAL UNRESTRICTED	\$ 10,116,606	100.0%	-81.5%	2.8%	0.3%
RESTRICTED	\$ (22,533,470)		181.5%	-6.2%	-0.6%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ (12,416,864)		100.0%	-3.4%	-0.3%
State Paid Fringe Benefits	\$ 21,223,525			5.9%	0.6%
Federal and State Student Aid	\$ 40,842,194			11.3%	1.1%
TOTAL REVENUES W/ FRINGE AND STUDENT AID	\$ 49,648,855			13.7%	1.3%
EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 710,411	44.0%	-5.8%	0.2%	0.0%
Non Personnel	\$ 903,512	56.0%	-7.3%	0.2%	0.0%
TOTAL UNRESTRICTED	\$ 1,613,924	100.0%	-13.1%	0.4%	0.0%
RESTRICTED					
Sponsored Research	\$ (11,478,233)		92.9%	-3.2%	-0.3%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ (11,055,237)		89.5%	-3.0%	-0.3%
TOTAL RESTRICTED	\$ (22,533,470)		182.5%	-6.2%	-0.6%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ (20,919,546)		169.4%	-5.8%	-0.6%
INDIRECT (COST POOL) EXPENSES	\$ 335,596		-2.7%	0.1%	0.0%
ADJUSTMENTS					
Transfers (unrestricted)	\$ (1,092,525)		8.8%	-0.3%	0.0%
Provision for Initiatives and Contingencies	\$ (21,448,596)		173.7%	-5.9%	-0.6%
Use of one time funds	\$ 30,774,833		-249.2%	8.5%	0.8%
TOTAL ADJUSTMENTS	\$ 8,233,712		-66.7%	2.3%	0.2%
TOTAL EXPENSES	\$ (12,350,238)		100.0%	-3.4%	-0.3%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS	\$ (66,625)		0.5%	0.0%	0.0%
TOTAL NET EXPENSES	\$ (12,416,863)		100.5%	-3.4%	-0.3%
State Paid Fringe Benefits	\$ 21,223,525			5.9%	0.6%
Federal and State Student Aid	\$ 40,842,194			11.3%	1.1%
TOTAL NET EXPENSES W/ FRINGE AND STUDENT AID	\$ 49,648,856			13.7%	1.3%

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.