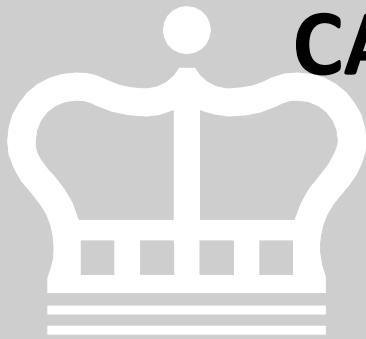


FY 2016 BUDGET

**RUTGERS
CAMDEN**



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	\$ 87,279,890	65.3%	53.8%	53.8%	2.3%
State Appropriations	\$ 16,501,000	12.3%	10.2%	10.2%	0.4%
F&A Costs Recovered	\$ 591,153	0.4%	0.4%	0.4%	0.0%
Auxiliary	\$ 13,762,483	10.3%	8.5%	8.5%	0.4%
University Support	\$ -	0.0%	0.0%	0.0%	0.0%
Other	\$ 15,622,244	11.7%	9.6%	9.6%	0.4%
TOTAL UNRESTRICTED	\$ 133,756,770	100.0%	82.4%	82.4%	3.5%
RESTRICTED	\$ 28,506,021		17.6%	17.6%	0.8%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 162,262,791		100.0%	100.0%	4.3%
EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 99,025,490	73.9%	50.9%	61.0%	2.6%
Non Personnel	\$ 34,973,057	26.1%	18.0%	21.6%	0.9%
TOTAL UNRESTRICTED	\$ 133,998,546	100.0%	68.9%	82.6%	3.5%
RESTRICTED					
Sponsored Research	\$ 1,478,432		0.8%	0.9%	0.0%
Scholarships and Fellowships	\$ 22,098,913		11.4%	13.6%	0.6%
Other Sponsored Programs	\$ 4,928,676		2.5%	3.0%	0.1%
TOTAL RESTRICTED	\$ 28,506,021		14.7%	17.6%	0.8%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 162,504,567		83.6%	100.1%	4.3%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 9,907,294		5.1%	6.1%	0.3%
Debt Service	\$ 4,192,597		2.2%	2.6%	0.1%
Facilities O&M	\$ 4,274,850		2.2%	2.6%	0.1%
General and Administrative Service	\$ 17,276,777		8.9%	10.6%	0.5%
Information Technology	\$ 3,860,440		2.0%	2.4%	0.1%
Libraries	\$ 2,209,677		1.1%	1.4%	0.1%
Research Support	\$ 264,941		0.1%	0.2%	0.0%
Strategic Funds	\$ 2,786,762		1.4%	1.7%	0.1%
Student Service	\$ 20,170		0.0%	0.0%	0.0%
Utilities	\$ 3,072,822		1.6%	1.9%	0.1%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 47,866,330		24.6%	29.5%	1.3%
ADJUSTMENTS					
Transfers (unrestricted)	\$ (2,562,714)		-1.3%	-1.6%	-0.1%
Provision for Initiatives and Contingencies	\$ (13,430,452)		-6.9%	-8.3%	-0.4%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ (15,993,166)		-8.2%	-9.9%	-0.4%
TOTAL EXPENSES	\$ 194,377,732		100.0%	119.8%	5.1%
COST POOL ALLOCATION/ REALLOCATION	\$ (25,228,070)		-13.0%	-15.5%	-0.7%
STRATEGIC FUNDS	\$ (6,886,872)		-3.5%	-4.2%	-0.2%
TOTAL NET EXPENSES	\$ 162,262,789		83.5%	100.0%	4.3%

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.

REVENUES	FY 2016 BUDGET	% OF UNIVERSITY REV
UNRESTRICTED		
State Appropriations	\$ 16,501,000	0.4%
University Support (net)	\$ (13,383,963)	-0.4%
Other	\$ 2,532,412	0.1%
TOTAL UNRESTRICTED	\$ 5,649,449	0.1%
RESTRICTED	\$ 4,332,397	0.1%
TOTAL REVENUES	\$ 9,981,846	0.3%

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 3,075,372	0.1%
Non Personnel	\$ 6,747,073	0.2%
TOTAL UNRESTRICTED	\$ 9,822,445	0.3%
RESTRICTED	\$ 4,332,397	0.1%
TOTAL DIRECT EXPENSES	\$ 14,154,842	0.4%
INDIRECT (COST POOL) EXPENSES	\$ 20,062	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ 4,231,718	0.1%
Provision for Initiatives and Contingencies	\$ (0)	0.0%
Use of one time funds	\$ (1,720,674)	0.0%
TOTAL ADJUSTMENTS	\$ 2,511,044	0.1%
TOTAL EXPENSES	\$ 16,685,948	0.4%
COST POOL ALLOCATION	\$ (7,517,411)	-0.2%
REALLOCATION	\$ 4,700,176	0.1%
STRATEGIC FUNDS	\$ (1,386,867)	0.0%
STRATEGIC FUNDS TRANSFER	\$ (2,500,000)	-0.1%
TOTAL NET EXPENSES	\$ 9,981,846	0.3%

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 515,323	6.9%
Centers and Institutes	\$ 60,201	0.8%
Auxiliaries	\$ 118,154	1.6%
TOTAL NEW BRUNSWICK	\$ 693,678	9.2%
NEWARK		
Schools	\$ 76,243	1.0%
Auxiliaries	\$ 8,243	0.1%
TOTAL NEWARK	\$ 84,486	1.1%
CAMDEN		
Schools	\$ 5,083,542	67.6%
Auxiliaries	\$ 1,261,344	16.8%
TOTAL CAMDEN	\$ 6,344,886	84.4%
RBHS		
Schools	\$ 265,081	3.5%
Centers and Institutes	\$ 129,279	1.7%
TOTAL RBHS	\$ 394,360	5.2%
TOTAL COST POOL ALLOCATION	\$ 7,517,411	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 general, computing and cultural education fees, F&A costs recovered, gift and endowment contributions, and the Early Learning Research Academy.
- Restricted revenues are from State and Non Governmental grants and contracts.

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	\$ 2,745,062	0.1%
Non Personnel	\$ 87,612	0.0%
TOTAL UNRESTRICTED	\$ 2,832,675	0.1%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 2,832,675	0.1%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ 1,522,000	0.0%
Provision for Initiatives and Contingencies	\$ -	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ 1,522,000	0.0%
TOTAL EXPENSES	\$ 4,354,675	0.1%
COST POOL ALLOCATION	\$ (2,165,499)	-0.1%
REALLOCATION	\$ (2,189,174)	-0.1%
TOTAL NET EXPENSES	\$ 2	0.0%

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 151,224	7.0%
Centers and Institutes	\$ 18,284	0.8%
Auxiliaries	\$ 35,801	1.7%
TOTAL NEW BRUNSWICK	\$ 205,309	9.5%
NEWARK		
Schools	\$ 22,963	1.1%
Auxiliaries	\$ 2,504	0.1%
TOTAL NEWARK	\$ 25,467	1.2%
CAMDEN		
Schools	\$ 1,447,348	66.8%
Auxiliaries	\$ 367,604	17.0%
TOTAL CAMDEN	\$ 1,814,951	83.8%
RBHS		
Schools	\$ 80,509	3.7%
Centers and Institutes	\$ 39,264	1.8%
TOTAL RBHS	\$ 119,773	5.5%
TOTAL COST POOL ALLOCATION	\$ 2,165,499	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	\$ 3,180,000	100.0%	100.0%	2.0%	0.1%
University Support	\$ -	0.0%	0.0%	0.0%	0.0%
Other	\$ -	0.0%	0.0%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 3,180,000	100.0%	100.0%	2.0%	0.1%
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 3,180,000		100.0%	2.0%	0.1%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 1,534,011	43.1%	48.2%	0.9%	0.0%
Non Personnel	\$ 2,022,347	56.9%	63.6%	1.2%	0.1%
TOTAL UNRESTRICTED	\$ 3,556,358	100.0%	111.8%	2.2%	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	\$ 3,556,358		111.8%	2.2%	0.1%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 118,233		3.7%	0.1%	0.0%
Facilities O&M	\$ 101,465		3.2%	0.1%	0.0%
General and Administrative Service	\$ 731,701		23.0%	0.5%	0.0%
Information Technology	\$ 51,882		1.6%	0.0%	0.0%
Libraries	\$ -		0.0%	0.0%	0.0%
Research Support	\$ -		0.0%	0.0%	0.0%
Strategic Funds	\$ 93,512		2.9%	0.1%	0.0%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 98,551		3.1%	0.1%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 1,195,344		37.6%	0.7%	0.0%
ADJUSTMENTS					
Transfers (unrestricted)	\$ -		0.0%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ (1,571,702)		-49.4%	-1.0%	0.0%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ (1,571,702)		-49.4%	-1.0%	0.0%
TOTAL EXPENSES	\$ 3,180,000		100.0%	2.0%	0.1%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 3,180,000		100.0%	2.0%	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 UNIVERSITY REV
UNRESTRICTED	\$ -	0.0%
RESTRICTED	\$ -	0.0%
TOTAL REVENUES	\$ -	0.0%

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 1,967,660	0.1%
Non Personnel	\$ 286,767	0.0%
TOTAL UNRESTRICTED	\$ 2,254,426	0.1%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 2,254,426	0.1%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ -	0.0%
Provision for Initiatives and Contingencies	\$ -	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ -	0.0%
TOTAL EXPENSES	\$ 2,254,426	0.1%
COST POOL ALLOCATION	\$ (2,091,021)	-0.1%
REALLOCATION	\$ (163,405)	0.0%
TOTAL NET EXPENSES	\$ 1	0.0%

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 46,402	2.2%
Centers and Institutes	\$ -	0.0%
Auxiliaries	\$ 180	0.0%
TOTAL NEW BRUNSWICK	\$ 46,582	2.2%
NEWARK		
Schools	\$ 414	0.0%
Auxiliaries	\$ -	0.0%
TOTAL NEWARK	\$ 414	0.0%
CAMDEN		
Schools	\$ 2,010,851	96.2%
Auxiliaries	\$ 33,175	1.6%
TOTAL CAMDEN	\$ 2,044,026	97.8%
RBHS		
Schools	\$ -	0.0%
Centers and Institutes	\$ -	0.0%
TOTAL RBHS	\$ -	0.0%
TOTAL COST POOL ALLOCATION	\$ 2,091,021	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	\$ 4,204,909	0.1%
Non Personnel	\$ 3,195,233	0.1%
TOTAL UNRESTRICTED	\$ 7,400,142	0.2%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 7,400,142	0.2%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ -	0.0%
Provision for Initiatives and Contingencies	\$ -	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ -	0.0%
TOTAL EXPENSES	\$ 7,400,142	0.2%
COST POOL ALLOCATION	\$ (7,100,586)	-0.2%
REALLOCATION	\$ (299,556)	0.0%
TOTAL NET EXPENSES	\$ -	0.0%

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 233,323	3.3%
Centers and Institutes	\$ -	0.0%
Auxiliaries	\$ 4,579	0.1%
TOTAL NEW BRUNSWICK	\$ 237,902	3.4%
NEWARK		
Schools	\$ 10,528	0.1%
Auxiliaries	\$ -	0.0%
TOTAL NEWARK	\$ 10,528	0.1%
CAMDEN		
Schools	\$ 6,004,964	84.6%
Auxiliaries	\$ 847,192	11.9%
TOTAL CAMDEN	\$ 6,852,155	96.5%
RBHS		
Schools	\$ -	0.0%
Centers and Institutes	\$ -	0.0%
TOTAL RBHS	\$ -	0.0%
TOTAL COST POOL ALLOCATION	\$ 7,100,586	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	\$ 44,423,018	81.5%	79.0%	27.4%	1.2%
F&A Costs Recovered	\$ 576,547	1.1%	1.0%	0.4%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 6,915,896	12.7%	12.3%	4.3%	0.2%
Other	\$ 2,575,130	4.7%	4.6%	1.6%	0.1%
TOTAL UNRESTRICTED	\$ 54,490,591	100.0%	96.9%	33.6%	1.4%
RESTRICTED	\$ 1,725,000		3.1%	1.1%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 56,215,591		100.0%	34.6%	1.5%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 28,541,175	84.7%	50.8%	17.6%	0.8%
Non Personnel	\$ 5,145,609	15.3%	9.2%	3.2%	0.1%
TOTAL UNRESTRICTED	\$ 33,686,783	100.0%	59.9%	20.8%	0.9%
RESTRICTED					
Sponsored Research	\$ 398,042		0.7%	0.2%	0.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 1,326,958		2.4%	0.8%	0.0%
TOTAL RESTRICTED	\$ 1,725,000		3.1%	1.1%	0.0%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 35,411,783		63.0%	21.8%	0.9%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 6,639,627		11.8%	4.1%	0.2%
Debt Service	\$ 1,209,569		2.2%	0.7%	0.0%
Facilities O&M	\$ 1,870,393		3.3%	1.2%	0.0%
General and Administrative Service	\$ 6,519,285		11.6%	4.0%	0.2%
Information Technology	\$ 2,165,177		3.9%	1.3%	0.1%
Libraries	\$ 1,389,995		2.5%	0.9%	0.0%
Research Support	\$ 201,133		0.4%	0.1%	0.0%
Strategic Funds	\$ 1,346,537		2.4%	0.8%	0.0%
Student Service	\$ 12,345		0.0%	0.0%	0.0%
Utilities	\$ 988,735		1.8%	0.6%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 22,342,796		39.7%	13.8%	0.6%
ADJUSTMENTS					
Transfers (unrestricted)	\$ 2,031,978		3.6%	1.3%	0.1%
Provision for Initiatives and Contingencies	\$ (2,803,018)		-5.0%	-1.7%	-0.1%
Use of one time funds	\$ (767,947)		-1.4%	-0.5%	0.0%
TOTAL ADJUSTMENTS	\$ (1,538,987)		-2.7%	-0.9%	0.0%
TOTAL EXPENSES	\$ 56,215,592		100.0%	34.6%	1.5%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 56,215,592		100.0%	34.6%	1.5%

NOTES:

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

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ -	0.0%	0.0%	0.0%	0.0%
F&A Costs Recovered	\$ -	0.0%	0.0%	0.0%	0.0%
Auxiliary	\$ 755,000	100.0%	100.0%	0.5%	0.0%
University Support	\$ -	0.0%	0.0%	0.0%	0.0%
Other	\$ -	0.0%	0.0%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 755,000	100.0%	100.0%	0.5%	0.0%
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 755,000		100.0%	0.5%	0.0%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 275,501	53.6%	36.5%	0.2%	0.0%
Non Personnel	\$ 238,150	46.4%	31.5%	0.1%	0.0%
TOTAL UNRESTRICTED	\$ 513,651	100.0%	68.0%	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	\$ 513,651		68.0%	0.3%	0.0%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 99,055		13.1%	0.1%	0.0%
Facilities O&M	\$ 85,007		11.3%	0.1%	0.0%
General and Administrative Service	\$ 613,018		81.2%	0.4%	0.0%
Information Technology	\$ 83,011		11.0%	0.1%	0.0%
Libraries	\$ -		0.0%	0.0%	0.0%
Research Support	\$ -		0.0%	0.0%	0.0%
Strategic Funds	\$ 23,887		3.2%	0.0%	0.0%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 80,445		10.7%	0.0%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 984,423		130.4%	0.6%	0.0%
ADJUSTMENTS					
Transfers (unrestricted)	\$ (743,074)		-98.4%	-0.5%	0.0%
Provision for Initiatives and Contingencies	\$ -		0.0%	0.0%	0.0%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ (743,074)		-98.4%	-0.5%	0.0%
TOTAL EXPENSES	\$ 755,000		100.0%	0.5%	0.0%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 755,000		100.0%	0.5%	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	\$ 507,000	0.0%
TOTAL REVENUES	\$ 507,000	0.0%

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 1,409,625	0.0%
Non Personnel	\$ 177,574	0.0%
TOTAL UNRESTRICTED	\$ 1,587,199	0.0%
RESTRICTED	\$ 507,000	0.0%
TOTAL DIRECT EXPENSES	\$ 2,094,199	0.1%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ 5,000	0.0%
Provision for Initiatives and Contingencies	\$ -	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ 5,000	0.0%
TOTAL EXPENSES	\$ 2,099,199	0.1%
COST POOL ALLOCATION	\$ (773,044)	0.0%
REALLOCATION	\$ (819,156)	0.0%
TOTAL NET EXPENSES	\$ 506,999	0.0%

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 25,800	3.3%
Centers and Institutes	\$ -	0.0%
Auxiliaries	\$ 624	0.1%
TOTAL NEW BRUNSWICK	\$ 26,424	3.4%
NEWARK		
Schools	\$ 13,476	1.7%
Auxiliaries	\$ -	0.0%
TOTAL NEWARK	\$ 13,476	1.7%
CAMDEN		
Schools	\$ 618,053	80.0%
Auxiliaries	\$ 115,091	14.9%
TOTAL CAMDEN	\$ 733,144	94.8%
RBHS		
Schools	\$ -	0.0%
Centers and Institutes	\$ -	0.0%
TOTAL RBHS	\$ -	0.0%
TOTAL COST POOL ALLOCATION	\$ 773,044	100.0%

NOTES:

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

REVENUES	FY 2016 BUDGET	% OF UNIVERSITY REV
UNRESTRICTED	\$ 404,150	0.0%
RESTRICTED	\$ -	0.0%
TOTAL REVENUES	\$ 404,150	0.0%

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 5,678,576	0.2%
Non Personnel	\$ 189,967	0.0%
TOTAL UNRESTRICTED	\$ 5,868,543	0.2%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 5,868,543	0.2%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (826,348)	0.0%
Provision for Initiatives and Contingencies	\$ -	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ (826,348)	0.0%
TOTAL EXPENSES	\$ 5,042,195	0.1%
COST POOL ALLOCATION	\$ (4,485,458)	-0.1%
REALLOCATION	\$ (152,587)	0.0%
TOTAL NET EXPENSES	\$ 404,150	0.0%

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 194,139	4.3%
Centers and Institutes	\$ -	0.0%
Auxiliaries	\$ 4,695	0.1%
TOTAL NEW BRUNSWICK	\$ 198,834	4.4%
NEWARK		
Schools	\$ 10,795	0.2%
Auxiliaries	\$ -	0.0%
TOTAL NEWARK	\$ 10,795	0.2%
CAMDEN		
Schools	\$ 3,409,793	76.0%
Auxiliaries	\$ 866,036	19.3%
TOTAL CAMDEN	\$ 4,275,830	95.3%
RBHS		
Schools	\$ -	0.0%
Centers and Institutes	\$ -	0.0%
TOTAL RBHS	\$ -	0.0%
TOTAL COST POOL ALLOCATION	\$ 4,485,459	100.0%

NOTES:

- State paid fringe benefits and Federal/State student aid are shown at the campus level.
- Unrestricted revenues are from security services provided to LEAP Academy.

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

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 11,957,716	64.8%	61.0%	7.4%	0.3%
Non Personnel	\$ 6,482,309	35.2%	33.1%	4.0%	0.2%
TOTAL UNRESTRICTED	\$ 18,440,025	100.0%	94.1%	11.4%	0.5%
RESTRICTED					
Sponsored Research	\$ 32,536		0.2%	0.0%	0.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 108,464		0.6%	0.1%	0.0%
TOTAL RESTRICTED	\$ 141,000		0.7%	0.1%	0.0%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 18,581,025		94.8%	11.5%	0.5%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 240,097		1.2%	0.1%	0.0%
Debt Service	\$ 1,663,053		8.5%	1.0%	0.0%
Facilities O&M	\$ 1,311,172		6.7%	0.8%	0.0%
General and Administrative Service	\$ 3,904,269		19.9%	2.4%	0.1%
Information Technology	\$ 496,401		2.5%	0.3%	0.0%
Libraries	\$ 198,847		1.0%	0.1%	0.0%
Research Support	\$ 49,679		0.3%	0.0%	0.0%
Strategic Funds	\$ 368,946		1.9%	0.2%	0.0%
Student Service	\$ 1,920		0.0%	0.0%	0.0%
Utilities	\$ 1,171,478		6.0%	0.7%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 9,405,862		48.0%	5.8%	0.2%
ADJUSTMENTS					
Transfers (unrestricted)	\$ 46,200		0.2%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ (8,406,225)		-42.9%	-5.2%	-0.2%
Use of one time funds	\$ (31,257)		-0.2%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ (8,391,282)		-42.8%	-5.2%	-0.2%
TOTAL EXPENSES	\$ 19,595,605		100.0%	12.1%	0.5%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ (3,000,000)		-15.3%	-1.8%	-0.1%
TOTAL NET EXPENSES	\$ 16,595,605		84.7%	10.2%	0.4%

NOTES:

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

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ 18,459,176	83.4%	83.4%	11.4%	0.5%
F&A Costs Recovered	\$ -	0.0%	0.0%	0.0%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 2,221,898	10.0%	10.0%	1.4%	0.1%
Other	\$ 1,461,229	6.6%	6.6%	0.9%	0.0%
TOTAL UNRESTRICTED	\$ 22,142,302	100.0%	100.0%	13.6%	0.6%
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 22,142,302		100.0%	13.6%	0.6%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 10,787,338	72.8%	48.7%	6.6%	0.3%
Non Personnel	\$ 4,021,142	27.2%	18.2%	2.5%	0.1%
TOTAL UNRESTRICTED	\$ 14,808,480	100.0%	66.9%	9.1%	0.4%
RESTRICTED					
Sponsored Research	\$ -		0.0%	0.0%	0.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ -		0.0%	0.0%	0.0%
TOTAL RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 14,808,480		66.9%	9.1%	0.4%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 2,203,392		10.0%	1.4%	0.1%
Debt Service	\$ 618,030		2.8%	0.4%	0.0%
Facilities O&M	\$ 489,841		2.2%	0.3%	0.0%
General and Administrative Service	\$ 2,672,175		12.1%	1.6%	0.1%
Information Technology	\$ 736,593		3.3%	0.5%	0.0%
Libraries	\$ 450,798		2.0%	0.3%	0.0%
Research Support	\$ 5,098		0.0%	0.0%	0.0%
Strategic Funds	\$ 458,130		2.1%	0.3%	0.0%
Student Service	\$ 4,509		0.0%	0.0%	0.0%
Utilities	\$ 360,916		1.6%	0.2%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 7,999,482		36.1%	4.9%	0.2%
ADJUSTMENTS					
Transfers (unrestricted)	\$ 186,000		0.8%	0.1%	0.0%
Provision for Initiatives and Contingencies	\$ (851,662)		-3.8%	-0.5%	0.0%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ (665,662)		-3.0%	-0.4%	0.0%
TOTAL EXPENSES	\$ 22,142,300		100.0%	13.6%	0.6%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 22,142,300		100.0%	13.6%	0.6%

NOTES:

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

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ 7,601,149	90.9%	86.6%	4.7%	0.2%
F&A Costs Recovered	\$ 14,606	0.2%	0.2%	0.0%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 737,061	8.8%	8.4%	0.5%	0.0%
Other	\$ 11,300	0.1%	0.1%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 8,364,116	100.0%	95.3%	5.2%	0.2%
RESTRICTED	\$ 411,754		4.7%	0.3%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 8,775,870		100.0%	5.4%	0.2%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 5,962,160	87.5%	67.9%	3.7%	0.2%
Non Personnel	\$ 854,440	12.5%	9.7%	0.5%	0.0%
TOTAL UNRESTRICTED	\$ 6,816,600	100.0%	77.7%	4.2%	0.2%
RESTRICTED					
Sponsored Research	\$ 95,012		1.1%	0.1%	0.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 316,742		3.6%	0.2%	0.0%
TOTAL RESTRICTED	\$ 411,754		4.7%	0.3%	0.0%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 7,228,354		82.4%	4.5%	0.2%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 824,179		9.4%	0.5%	0.0%
Debt Service	\$ 134,963		1.5%	0.1%	0.0%
Facilities O&M	\$ 116,680		1.3%	0.1%	0.0%
General and Administrative Service	\$ 677,445		7.7%	0.4%	0.0%
Information Technology	\$ 256,001		2.9%	0.2%	0.0%
Libraries	\$ 170,037		1.9%	0.1%	0.0%
Research Support	\$ 9,031		0.1%	0.0%	0.0%
Strategic Funds	\$ 193,942		2.2%	0.1%	0.0%
Student Service	\$ 1,397		0.0%	0.0%	0.0%
Utilities	\$ 88,741		1.0%	0.1%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 2,472,416		28.2%	1.5%	0.1%
ADJUSTMENTS					
Transfers (unrestricted)	\$ 139,620		1.6%	0.1%	0.0%
Provision for Initiatives and Contingencies	\$ (1,064,519)		-12.1%	-0.7%	0.0%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ (924,899)		-10.5%	-0.6%	0.0%
TOTAL EXPENSES	\$ 8,775,871		100.0%	5.4%	0.2%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 8,775,871		100.0%	5.4%	0.2%

NOTES:

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

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ 5,579,716	65.9%	65.9%	3.4%	0.1%
F&A Costs Recovered	\$ -	0.0%	0.0%	0.0%	0.0%
Auxiliary	\$ 2,049,615	24.2%	24.2%	1.3%	0.1%
University Support	\$ -	0.0%	0.0%	0.0%	0.0%
Other	\$ 839,600	9.9%	9.9%	0.5%	0.0%
TOTAL UNRESTRICTED	\$ 8,468,931	100.0%	100.0%	5.2%	0.2%
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 8,468,931		100.0%	5.2%	0.2%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 4,951,207	56.3%	53.5%	3.1%	0.1%
Non Personnel	\$ 3,850,749	43.7%	41.6%	2.4%	0.1%
TOTAL UNRESTRICTED	\$ 8,801,956	100.0%	95.1%	5.4%	0.2%
RESTRICTED					
Sponsored Research	\$ -		0.0%	0.0%	0.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ -		0.0%	0.0%	0.0%
TOTAL RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 8,801,956		95.1%	5.4%	0.2%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 87,308		0.9%	0.1%	0.0%
Facilities O&M	\$ 74,925		0.8%	0.0%	0.0%
General and Administrative Service	\$ 540,316		5.8%	0.3%	0.0%
Information Technology	\$ 11,279		0.1%	0.0%	0.0%
Libraries	\$ -		0.0%	0.0%	0.0%
Research Support	\$ -		0.0%	0.0%	0.0%
Strategic Funds	\$ 77,363		0.8%	0.0%	0.0%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 70,905		0.8%	0.0%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 862,096		9.3%	0.5%	0.0%
ADJUSTMENTS					
Transfers (unrestricted)	\$ 386,442		4.2%	0.2%	0.0%
Provision for Initiatives and Contingencies	\$ -		0.0%	0.0%	0.0%
Use of one time funds	\$ (797,721)		-8.6%	-0.5%	0.0%
TOTAL ADJUSTMENTS	\$ (411,279)		-4.4%	-0.3%	0.0%
TOTAL EXPENSES	\$ 9,252,773		100.0%	5.7%	0.2%
COST POOL ALLOCATION/ REALLOCATION	\$ (783,842)		-8.5%	-0.5%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 8,468,931		91.5%	5.2%	0.2%

NOTES:

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

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ -	0.0%	0.0%	0.0%	0.0%
F&A Costs Recovered	\$ -	0.0%	0.0%	0.0%	0.0%
Auxiliary	\$ 1,614,043	100.0%	100.0%	1.0%	0.0%
University Support	\$ -	0.0%	0.0%	0.0%	0.0%
Other	\$ -	0.0%	0.0%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 1,614,043	100.0%	100.0%	1.0%	0.0%
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 1,614,043		100.0%	1.0%	0.0%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 1,024,265	63.5%	63.5%	0.6%	0.0%
Non Personnel	\$ 589,778	36.5%	36.5%	0.4%	0.0%
TOTAL UNRESTRICTED	\$ 1,614,043	100.0%	100.0%	1.0%	0.0%
RESTRICTED					
Sponsored Research	\$ -		0.0%	0.0%	0.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ -		0.0%	0.0%	0.0%
TOTAL RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 1,614,043		100.0%	1.0%	0.0%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 60,660		3.8%	0.0%	0.0%
Facilities O&M	\$ 52,057		3.2%	0.0%	0.0%
General and Administrative Service	\$ 375,402		23.3%	0.2%	0.0%
Information Technology	\$ 10,828		0.7%	0.0%	0.0%
Libraries	\$ -		0.0%	0.0%	0.0%
Research Support	\$ -		0.0%	0.0%	0.0%
Strategic Funds	\$ 49,539		3.1%	0.0%	0.0%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 49,263		3.1%	0.0%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 597,749		37.0%	0.4%	0.0%
ADJUSTMENTS					
Transfers (unrestricted)	\$ (597,747)		-37.0%	-0.4%	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%
TOTAL ADJUSTMENTS	\$ (597,749)		-37.0%	-0.4%	0.0%
TOTAL EXPENSES	\$ 1,614,043		100.0%	1.0%	0.0%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 1,614,043		100.0%	1.0%	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	\$ 17,080	0.0%
RESTRICTED	\$ 922,195	0.0%
TOTAL REVENUES	\$ 939,275	0.0%

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 1,299,938	0.0%
Non Personnel	\$ 144,792	0.0%
TOTAL UNRESTRICTED	\$ 1,444,730	0.0%
RESTRICTED	\$ 922,195	0.0%
TOTAL DIRECT EXPENSES	\$ 2,366,925	0.1%
INDIRECT (COST POOL) EXPENSES	\$ 476	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (40,619)	0.0%
Provision for Initiatives and Contingencies	\$ -	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ (40,619)	0.0%
TOTAL EXPENSES	\$ 2,326,782	0.1%
COST POOL ALLOCATION	\$ (1,196,111)	0.0%
REALLOCATION	\$ (191,396)	0.0%
TOTAL NET EXPENSES	\$ 939,275	0.0%

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 31,880	2.7%
Centers and Institutes	\$ -	0.0%
Auxiliaries	\$ -	0.0%
TOTAL NEW BRUNSWICK	\$ 31,880	2.7%
NEWARK		
Schools	\$ -	0.0%
Auxiliaries	\$ -	0.0%
TOTAL NEWARK	\$ -	0.0%
CAMDEN		
Schools	\$ 1,164,231	97.3%
Auxiliaries	\$ -	0.0%
TOTAL CAMDEN	\$ 1,164,231	97.3%
RBHS		
Schools	\$ -	0.0%
Centers and Institutes	\$ -	0.0%
TOTAL RBHS	\$ -	0.0%
TOTAL COST POOL ALLOCATION	\$ 1,196,111	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 and gift and endowment contributions.
- 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	\$ 5,472,298	100.0%	100.0%	3.4%	0.1%
University Support	\$ -	0.0%	0.0%	0.0%	0.0%
Other	\$ -	0.0%	0.0%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 5,472,298	100.0%	100.0%	3.4%	0.1%
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 5,472,298		100.0%	3.4%	0.1%

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 1,625,130	49.7%	29.7%	1.0%	0.0%
Non Personnel	\$ 1,646,237	50.3%	30.1%	1.0%	0.0%
TOTAL UNRESTRICTED	\$ 3,271,367	100.0%	59.8%	2.0%	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	\$ 3,271,367		59.8%	2.0%	0.1%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 199,913		3.7%	0.1%	0.0%
Facilities O&M	\$ 171,561		3.1%	0.1%	0.0%
General and Administrative Service	\$ 1,237,194		22.6%	0.8%	0.0%
Information Technology	\$ 48,950		0.9%	0.0%	0.0%
Libraries	\$ -		0.0%	0.0%	0.0%
Research Support	\$ -		0.0%	0.0%	0.0%
Strategic Funds	\$ 141,350		2.6%	0.1%	0.0%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 162,355		3.0%	0.1%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 1,961,323		35.8%	1.2%	0.1%
ADJUSTMENTS					
Transfers (unrestricted)	\$ 3,735,629		68.3%	2.3%	0.1%
Provision for Initiatives and Contingencies	\$ (3,496,021)		-63.9%	-2.2%	-0.1%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ 239,608		4.4%	0.1%	0.0%
TOTAL EXPENSES	\$ 5,472,298		100.0%	3.4%	0.1%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 5,472,298		100.0%	3.4%	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.

CAMDEN 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	\$ (3,182,311)	62.0%	47.0%	-2.0%	-0.1%
State Appropriations	\$ -	0.0%	0.0%	0.0%	0.0%
F&A Costs Recovered	\$ (21,864)	0.4%	0.3%	0.0%	0.0%
Auxiliary	\$ 691,527	-13.5%	-10.2%	0.4%	0.0%
University Support	\$ -	0.0%	0.0%	0.0%	0.0%
Other	\$ (2,621,989)	51.1%	38.7%	-1.6%	-0.1%
TOTAL UNRESTRICTED	\$ (5,134,636)	100.0%	75.9%	-3.2%	-0.1%
RESTRICTED	\$ (1,632,238)		24.1%	-1.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ (6,766,873)		100.0%	-4.2%	-0.2%
State Paid Fringe Benefits	\$ 11,878,839			7.3%	0.3%
Federal and State Student Aid	\$ 22,098,913			13.6%	0.6%
TOTAL REVENUES W/ FRINGE AND STUDENT AID	\$ 27,210,879			16.8%	0.7%
EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 107,005	-17.8%	-1.6%	0.1%	0.0%
Non Personnel	\$ (706,722)	117.8%	10.4%	-0.4%	0.0%
TOTAL UNRESTRICTED	\$ (599,717)	100.0%	8.9%	-0.4%	0.0%
RESTRICTED					
Sponsored Research	\$ (376,637)		5.6%	-0.2%	0.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ (1,255,601)		18.6%	-0.8%	0.0%
TOTAL RESTRICTED	\$ (1,632,238)		24.1%	-1.0%	0.0%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ (2,231,955)		33.0%	-1.4%	-0.1%
INDIRECT (COST POOL) EXPENSES	\$ 24,301		-0.4%	0.0%	0.0%
ADJUSTMENTS					
Transfers (unrestricted)	\$ (12,639,512)		186.8%	-7.8%	-0.3%
Provision for Initiatives and Contingencies	\$ 4,762,697		-70.4%	2.9%	0.1%
Use of one time funds	\$ 3,317,600		-49.0%	2.0%	0.1%
TOTAL ADJUSTMENTS	\$ (4,559,215)		67.4%	-2.8%	-0.1%
TOTAL EXPENSES	\$ (6,766,869)		100.0%	-4.2%	-0.2%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS	\$ (5)		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ (6,766,874)		100.0%	-4.2%	-0.2%
State Paid Fringe Benefits	\$ 11,878,839			7.3%	0.3%
Federal and State Student Aid	\$ 22,098,913			13.6%	0.6%
TOTAL NET EXPENSES W/ FRINGE AND STUDENT AID	\$ 27,210,878			16.8%	0.7%

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.