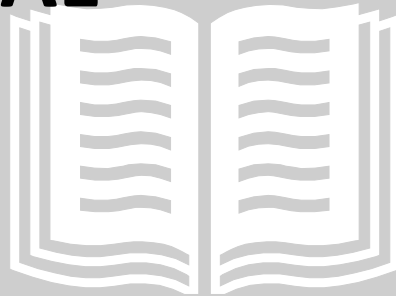


# FY 2016 BUDGET

**RUTGERS  
CENTRAL**



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 UNIVERSITY REV
<b>UNRESTRICTED</b>				
Tuition and Fees	\$ -	0.0%	0.0%	0.0%
State Appropriations	\$ -	0.0%	0.0%	0.0%
F&A Costs Recovered	\$ -	0.0%	0.0%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%
University Support	\$ -	0.0%	0.0%	0.0%
Other	\$ 29,512,959	100.0%	100.0%	0.8%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 29,512,959</b>	<b>100.0%</b>	<b>100.0%</b>	<b>0.8%</b>
<b>RESTRICTED</b>	<b>\$ -</b>		<b>0.0%</b>	<b>0.0%</b>
<b>HEALTHCARE</b>	<b>\$ -</b>		<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL REVENUES</b>	<b>\$ 29,512,959</b>		<b>100.0%</b>	<b>0.8%</b>

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF UNIVERSITY EXP
<b>DIRECT EXPENSES</b>				
<b>UNRESTRICTED</b>				
Personnel	\$ 248,964,777	42.3%	41.4%	6.6%
Non Personnel	\$ 339,274,457	57.7%	56.4%	9.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 588,239,234</b>	<b>100.0%</b>	<b>97.8%</b>	<b>15.6%</b>
<b>RESTRICTED</b>				
Sponsored Research	\$ -		0.0%	0.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%
Other Sponsored Programs	\$ -		0.0%	0.0%
<b>TOTAL RESTRICTED</b>	<b>\$ -</b>		<b>0.0%</b>	<b>0.0%</b>
<b>HEALTHCARE (excludes indirect)</b>	<b>\$ -</b>		<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 588,239,234</b>		<b>97.8%</b>	<b>15.6%</b>
<b>INDIRECT (COST POOL) EXPENSES</b>				
Academic Support	\$ -		0.0%	0.0%
Debt Service	\$ -		0.0%	0.0%
Facilities O&M	\$ -		0.0%	0.0%
General and Administrative Service	\$ -		0.0%	0.0%
Information Technology	\$ -		0.0%	0.0%
Libraries	\$ -		0.0%	0.0%
Research Support	\$ -		0.0%	0.0%
Strategic Funds	\$ -		0.0%	0.0%
Student Service	\$ -		0.0%	0.0%
Utilities	\$ -		0.0%	0.0%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ -</b>		<b>0.0%</b>	<b>0.0%</b>
<b>ADJUSTMENTS</b>				
Transfers (unrestricted)	\$ 13,149,459		2.2%	0.3%
Provision for Initiatives and Contingencies	\$ -		0.0%	0.0%
Use of one time funds	\$ -		0.0%	0.0%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 13,149,459</b>		<b>2.2%</b>	<b>0.3%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 601,388,692</b>		<b>100.0%</b>	<b>15.9%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ (550,862,774)		-91.6%	-14.6%
STRATEGIC FUNDS	\$ (21,012,959)		-3.5%	-0.6%
<b>TOTAL NET EXPENSES</b>	<b>\$ 29,512,959</b>		<b>4.9%</b>	<b>0.8%</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	\$ 5,059,900	0.1%
RESTRICTED	\$ 922,000	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 5,981,900</b>	<b>0.2%</b>

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 33,454,284	0.9%
Non Personnel	\$ (1,830,673)	0.0%
TOTAL UNRESTRICTED	\$ 31,623,611	0.8%
RESTRICTED	\$ 922,000	0.0%
TOTAL DIRECT EXPENSES	\$ 32,545,611	0.9%
INDIRECT (COST POOL) EXPENSES	\$ 1,892,128	0.1%
ADJUSTMENTS		
Transfers (unrestricted)	\$ 4,233,283	0.1%
Provision for Initiatives and Contingencies	\$ -	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ 4,233,283	0.1%
<b>TOTAL EXPENSES</b>	<b>\$ 38,671,022</b>	<b>1.0%</b>
COST POOL ALLOCATION	\$ (34,240,122)	-0.9%
REALLOCATION	\$ 1,551,000	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 5,981,900</b>	<b>0.2%</b>

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 10,219,956	29.8%
Centers and Institutes	\$ 2,420,156	7.1%
Auxiliaries	\$ 4,475,927	13.1%
TOTAL NEW BRUNSWICK	\$ 17,116,039	50.0%
NEWARK		
Schools	\$ 1,739,962	5.1%
Auxiliaries	\$ 208,948	0.6%
TOTAL NEWARK	\$ 1,948,909	5.7%
CAMDEN		
Schools	\$ 238,215	0.7%
Auxiliaries	\$ 60,388	0.2%
TOTAL CAMDEN	\$ 298,602	0.9%
RBHS		
Schools	\$ 10,379,047	30.3%
Centers and Institutes	\$ 4,497,524	13.1%
TOTAL RBHS	\$ 14,876,571	43.4%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 34,240,122</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 bookstore, golf course and other public safety services.

REVENUES	FY 2016 BUDGET	% OF UNIVERSITY REV
UNRESTRICTED	\$ 7,460,420	0.2%
RESTRICTED	\$ -	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 7,460,420</b>	<b>0.2%</b>

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 4,292,906	0.1%
Non Personnel	\$ 8,943,962	0.2%
TOTAL UNRESTRICTED	\$ 13,236,868	0.4%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 13,236,868	0.4%
INDIRECT (COST POOL) EXPENSES	\$ 83	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (1,985,873)	-0.1%
Provision for Initiatives and Contingencies	\$ 363,242	0.0%
Use of one time funds	\$ (2,488,240)	-0.1%
TOTAL ADJUSTMENTS	\$ (4,110,871)	-0.1%
<b>TOTAL EXPENSES</b>	<b>\$ 9,126,080</b>	<b>0.2%</b>
COST POOL ALLOCATION	\$ (1,665,660)	0.0%
REALLOCATION	\$ -	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 7,460,420</b>	<b>0.2%</b>

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 560,686	33.7%
Centers and Institutes	\$ 148,964	8.9%
Auxiliaries	\$ 275,754	16.6%
TOTAL NEW BRUNSWICK	\$ 985,404	59.2%
NEWARK		
Schools	\$ 92,041	5.5%
Auxiliaries	\$ 11,105	0.7%
TOTAL NEWARK	\$ 103,147	6.2%
CAMDEN		
Schools	\$ 36,508	2.2%
Auxiliaries	\$ 9,265	0.6%
TOTAL CAMDEN	\$ 45,774	2.7%
RBHS		
Schools	\$ 357,139	21.4%
Centers and Institutes	\$ 174,197	10.5%
TOTAL RBHS	\$ 531,336	31.9%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 1,665,660</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 tuition fees pass through from study-abroad students to study-abroad providers and service fees to cover self-funded staffing and operations.

<b>REVENUES</b>	<b>FY 2016 BUDGET</b>	<b>% OF UNIVERSITY REV</b>
UNRESTRICTED	\$ 11,786,576	0.3%
RESTRICTED	\$ 1,429,793	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 13,216,369</b>	<b>0.3%</b>

<b>EXPENSES</b>	<b>FY 2016 BUDGET</b>	<b>% OF UNIVERSITY EXP</b>
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 11,547,276	0.3%
Non Personnel	\$ 13,086,377	0.3%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 24,633,653</b>	<b>0.7%</b>
RESTRICTED	\$ 1,429,793	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 26,063,446</b>	<b>0.7%</b>
INDIRECT (COST POOL) EXPENSES	\$ 612,920	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (3,121,611)	-0.1%
Provision for Initiatives and Contingencies	\$ 9,923,541	0.3%
Use of one time funds	\$ (11,453,031)	-0.3%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (4,651,102)</b>	<b>-0.1%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 22,025,264</b>	<b>0.6%</b>
COST POOL ALLOCATION	\$ (8,409,281)	-0.2%
REALLOCATION	\$ (399,615)	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 13,216,368</b>	<b>0.3%</b>

<b>COST POOL ALLOCATION</b>	<b>FY 2016 BUDGET</b>	<b>% OF TOTAL ALLOC</b>
NEW BRUNSWICK		
Schools	\$ 6,592,242	78.4%
Centers and Institutes	\$ -	0.0%
Auxiliaries	\$ -	0.0%
<b>TOTAL NEW BRUNSWICK</b>	<b>\$ 6,592,242</b>	<b>78.4%</b>
NEWARK		
Schools	\$ 1,005,229	12.0%
Auxiliaries	\$ -	0.0%
<b>TOTAL NEWARK</b>	<b>\$ 1,005,229</b>	<b>12.0%</b>
CAMDEN		
Schools	\$ 254,006	3.0%
Auxiliaries	\$ -	0.0%
<b>TOTAL CAMDEN</b>	<b>\$ 254,006</b>	<b>3.0%</b>
RBHS		
Schools	\$ 557,804	6.6%
Centers and Institutes	\$ -	0.0%
<b>TOTAL RBHS</b>	<b>\$ 557,804</b>	<b>6.6%</b>
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 8,409,281</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 non-credit programs, off-campus fees, hotel services, and F&A costs recovered.

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	\$ 5,020,206	0.1%
Non Personnel	\$ 6,267,328	0.2%
TOTAL UNRESTRICTED	\$ 11,287,534	0.3%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 11,287,534	0.3%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (1,894,085)	-0.1%
Provision for Initiatives and Contingencies	\$ -	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ (1,894,085)	-0.1%
<b>TOTAL EXPENSES</b>	<b>\$ 9,393,449</b>	<b>0.2%</b>
COST POOL ALLOCATION	\$ (9,644,788)	-0.3%
REALLOCATION	\$ 251,339	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	\$ 2,455,097	25.5%
Centers and Institutes	\$ 669,916	6.9%
Auxiliaries	\$ 1,166,277	12.1%
TOTAL NEW BRUNSWICK	\$ 4,291,291	44.5%
NEWARK		
Schools	\$ 644,918	6.7%
Auxiliaries	\$ 86,336	0.9%
TOTAL NEWARK	\$ 731,254	7.6%
CAMDEN		
Schools	\$ 285,571	3.0%
Auxiliaries	\$ 72,034	0.7%
TOTAL CAMDEN	\$ 357,606	3.7%
RBHS		
Schools	\$ 2,867,995	29.7%
Centers and Institutes	\$ 1,396,643	14.5%
TOTAL RBHS	\$ 4,264,638	44.2%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 9,644,788</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	\$ 2,061,840	0.1%
Non Personnel	\$ 116,900	0.0%
TOTAL UNRESTRICTED	\$ 2,178,740	0.1%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 2,178,740	0.1%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (103,152)	0.0%
Provision for Initiatives and Contingencies	\$ -	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ (103,152)	0.0%
<b>TOTAL EXPENSES</b>	<b>\$ 2,075,588</b>	<b>0.1%</b>
COST POOL ALLOCATION	\$ (1,988,114)	-0.1%
REALLOCATION	\$ (87,474)	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	\$ 505,708	25.4%
Centers and Institutes	\$ 133,450	6.7%
Auxiliaries	\$ 246,841	12.4%
TOTAL NEW BRUNSWICK	\$ 885,999	44.6%
NEWARK		
Schools	\$ 134,349	6.8%
Auxiliaries	\$ 18,273	0.9%
TOTAL NEWARK	\$ 152,622	7.7%
CAMDEN		
Schools	\$ 60,053	3.0%
Auxiliaries	\$ 15,246	0.8%
TOTAL CAMDEN	\$ 75,299	3.8%
RBHS		
Schools	\$ 587,616	29.6%
Centers and Institutes	\$ 286,578	14.4%
TOTAL RBHS	\$ 874,194	44.0%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 1,988,113</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	\$ 2,771,748	0.1%
Non Personnel	\$ 1,045,679	0.0%
TOTAL UNRESTRICTED	\$ 3,817,427	0.1%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 3,817,427	0.1%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ 15,160	0.0%
Provision for Initiatives and Contingencies	\$ -	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ 15,160	0.0%
<b>TOTAL EXPENSES</b>	<b>\$ 3,832,587</b>	<b>0.1%</b>
COST POOL ALLOCATION	\$ (3,832,583)	-0.1%
REALLOCATION	\$ (4)	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	\$ 974,878	25.4%
Centers and Institutes	\$ 257,257	6.7%
Auxiliaries	\$ 475,848	12.4%
TOTAL NEW BRUNSWICK	\$ 1,707,984	44.6%
NEWARK		
Schools	\$ 258,990	6.8%
Auxiliaries	\$ 35,226	0.9%
TOTAL NEWARK	\$ 294,216	7.7%
CAMDEN		
Schools	\$ 115,767	3.0%
Auxiliaries	\$ 29,390	0.8%
TOTAL CAMDEN	\$ 145,157	3.8%
RBHS		
Schools	\$ 1,132,777	29.6%
Centers and Institutes	\$ 552,450	14.4%
TOTAL RBHS	\$ 1,685,227	44.0%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 3,832,583</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	\$ 2,872,167	0.1%
RESTRICTED	\$ -	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 2,872,167</b>	<b>0.1%</b>

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 3,908,493	0.1%
Non Personnel	\$ 66,609,188	1.8%
TOTAL UNRESTRICTED	\$ 70,517,681	1.9%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 70,517,681	1.9%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ 22,770	0.0%
Provision for Initiatives and Contingencies	\$ -	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ 22,770	0.0%
<b>TOTAL EXPENSES</b>	<b>\$ 70,540,451</b>	<b>1.9%</b>
COST POOL ALLOCATION	\$ (67,659,953)	-1.8%
REALLOCATION	\$ (8,331)	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 2,872,168</b>	<b>0.1%</b>

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 43,143,998	63.8%
Centers and Institutes	\$ -	0.0%
Auxiliaries	\$ -	0.0%
TOTAL NEW BRUNSWICK	\$ 43,143,998	63.8%
NEWARK		
Schools	\$ 14,133,264	20.9%
Auxiliaries	\$ -	0.0%
TOTAL NEWARK	\$ 14,133,264	20.9%
CAMDEN		
Schools	\$ 5,909,388	8.7%
Auxiliaries	\$ -	0.0%
TOTAL CAMDEN	\$ 5,909,388	8.7%
RBHS		
Schools	\$ 4,473,303	6.6%
Centers and Institutes	\$ -	0.0%
TOTAL RBHS	\$ 4,473,303	6.6%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 67,659,953</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 investment returns on endowed scholarship accounts used to fund endowed scholarships administered by the Office of Financial Aid.

REVENUES	FY 2016 BUDGET	% OF UNIVERSITY REV
UNRESTRICTED	\$ 1,000,000	0.0%
RESTRICTED	\$ -	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 1,000,000</b>	<b>0.0%</b>

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 33,125,894	0.9%
Non Personnel	\$ 18,794,908	0.5%
TOTAL UNRESTRICTED	\$ 51,920,802	1.4%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 51,920,802	1.4%
INDIRECT (COST POOL) EXPENSES	\$ 74,733	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (3,196,080)	-0.1%
Provision for Initiatives and Contingencies	\$ -	0.0%
Use of one time funds	\$ 57,490	0.0%
TOTAL ADJUSTMENTS	\$ (3,138,590)	-0.1%
<b>TOTAL EXPENSES</b>	<b>\$ 48,856,945</b>	<b>1.3%</b>
COST POOL ALLOCATION	\$ (47,856,946)	-1.3%
REALLOCATION	\$ -	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 1,000,000</b>	<b>0.0%</b>

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 18,983,423	39.7%
Centers and Institutes	\$ 1,680,628	3.5%
Auxiliaries	\$ 2,422,163	5.1%
TOTAL NEW BRUNSWICK	\$ 23,086,213	48.2%
NEWARK		
Schools	\$ 7,358,222	15.4%
Auxiliaries	\$ 168,572	0.4%
TOTAL NEWARK	\$ 7,526,794	15.7%
CAMDEN		
Schools	\$ 3,654,173	7.6%
Auxiliaries	\$ 205,949	0.4%
TOTAL CAMDEN	\$ 3,860,122	8.1%
RBHS		
Schools	\$ 10,805,050	22.6%
Centers and Institutes	\$ 2,578,767	5.4%
TOTAL RBHS	\$ 13,383,817	28.0%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 47,856,946</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 a portion of the computer fee.

REVENUES	FY 2016 BUDGET	% OF UNIVERSITY REV
UNRESTRICTED	\$ 36,296	0.0%
RESTRICTED	\$ -	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 36,296</b>	<b>0.0%</b>

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 1,739,864	0.0%
Non Personnel	\$ 296,514	0.0%
TOTAL UNRESTRICTED	\$ 2,036,379	0.1%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 2,036,379	0.1%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (75,000)	0.0%
Provision for Initiatives and Contingencies	\$ (90,585)	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ (165,585)	0.0%
<b>TOTAL EXPENSES</b>	<b>\$ 1,870,794</b>	<b>0.0%</b>
COST POOL ALLOCATION	\$ (1,834,498)	0.0%
REALLOCATION	\$ -	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 36,296</b>	<b>0.0%</b>

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 1,016,077	55.4%
Centers and Institutes	\$ 272,165	14.8%
Auxiliaries	\$ 504,291	27.5%
TOTAL NEW BRUNSWICK	\$ 1,792,533	97.7%
NEWARK		
Schools	\$ 41,683	2.3%
Auxiliaries	\$ -	0.0%
TOTAL NEWARK	\$ 41,683	2.3%
CAMDEN		
Schools	\$ 48	0.0%
Auxiliaries	\$ -	0.0%
TOTAL CAMDEN	\$ 48	0.0%
RBHS		
Schools	\$ 98	0.0%
Centers and Institutes	\$ 136	0.0%
TOTAL RBHS	\$ 234	0.0%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 1,834,498</b>	<b>100.0%</b>

**NOTES:**

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

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	\$ 1,557,404	0.0%
Non Personnel	\$ 181,547	0.0%
TOTAL UNRESTRICTED	\$ 1,738,951	0.0%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 1,738,951	0.0%
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%
<b>TOTAL EXPENSES</b>	<b>\$ 1,738,951</b>	<b>0.0%</b>
COST POOL ALLOCATION	\$ (1,738,951)	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	\$ 463,576	26.9%
Centers and Institutes	\$ 122,521	7.1%
Auxiliaries	\$ 226,667	13.2%
TOTAL NEW BRUNSWICK	\$ 812,763	47.2%
NEWARK		
Schools	\$ 112,453	6.5%
Auxiliaries	\$ 15,029	0.9%
TOTAL NEWARK	\$ 127,482	7.4%
CAMDEN		
Schools	\$ 49,394	2.9%
Auxiliaries	\$ 12,539	0.7%
TOTAL CAMDEN	\$ 61,933	3.6%
RBHS		
Schools	\$ 483,303	28.1%
Centers and Institutes	\$ 235,709	13.7%
TOTAL RBHS	\$ 719,011	41.8%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 1,721,189</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	\$ 3,473,606	0.1%
RESTRICTED	\$ -	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 3,473,606</b>	<b>0.1%</b>

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 23,332,245	0.6%
Non Personnel	\$ 2,205,149	0.1%
TOTAL UNRESTRICTED	\$ 25,537,394	0.7%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 25,537,394	0.7%
INDIRECT (COST POOL) EXPENSES	\$ 20,211	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (1,797,720)	0.0%
Provision for Initiatives and Contingencies	\$ 262,958	0.0%
Use of one time funds	\$ (1,027,177)	0.0%
TOTAL ADJUSTMENTS	\$ (2,561,938)	-0.1%
<b>TOTAL EXPENSES</b>	<b>\$ 22,995,668</b>	<b>0.6%</b>
COST POOL ALLOCATION	\$ (14,238,380)	-0.4%
REALLOCATION	\$ (5,283,682)	-0.1%
<b>TOTAL NET EXPENSES</b>	<b>\$ 3,473,606</b>	<b>0.1%</b>

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 3,944,837	27.7%
Centers and Institutes	\$ 2,367,044	16.6%
Auxiliaries	\$ -	0.0%
TOTAL NEW BRUNSWICK	\$ 6,311,881	44.3%
NEWARK		
Schools	\$ 1,173,350	8.2%
Auxiliaries	\$ -	0.0%
TOTAL NEWARK	\$ 1,173,350	8.2%
CAMDEN		
Schools	\$ 86,499	0.6%
Auxiliaries	\$ -	0.0%
TOTAL CAMDEN	\$ 86,499	0.6%
RBHS		
Schools	\$ 4,550,041	32.0%
Centers and Institutes	\$ 2,116,609	14.9%
TOTAL RBHS	\$ 6,666,650	46.8%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 14,238,380</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 F&A costs recovered and the licensing of technology that is patented by Rutgers.

REVENUES	FY 2016 BUDGET	% OF UNIVERSITY REV
UNRESTRICTED		
State Appropriations	\$ -	0.0%
University Support (net)	\$ -	0.0%
Other	\$ 1,744,564	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 1,744,564</b>	<b>0.0%</b>
RESTRICTED	\$ 4,800,000	0.1%
<b>TOTAL REVENUES</b>	<b>\$ 6,544,564</b>	<b>0.2%</b>

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 1,029,590	0.0%
Non Personnel	\$ 143,143	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 1,172,733</b>	<b>0.0%</b>
RESTRICTED	\$ 4,800,000	0.1%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 5,972,733</b>	<b>0.2%</b>
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ 21,081,751	0.6%
Provision for Initiatives and Contingencies	\$ 6,389,985	0.2%
Use of one time funds	\$ (4,869,674)	-0.1%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 22,602,062</b>	<b>0.6%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 28,574,795</b>	<b>0.8%</b>
COST POOL ALLOCATION	\$ (925,973)	0.0%
REALLOCATION	\$ -	0.0%
STRATEGIC FUNDS	\$ (29,604,258)	-0.8%
STRATEGIC FUNDS TRANSFER	\$ 8,500,000	0.2%
<b>TOTAL NET EXPENSES</b>	<b>\$ 6,544,564</b>	<b>0.2%</b>

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 235,536	25.4%
Centers and Institutes	\$ 62,155	6.7%
Auxiliaries	\$ 114,967	12.4%
<b>TOTAL NEW BRUNSWICK</b>	<b>\$ 412,658</b>	<b>44.6%</b>
NEWARK		
Schools	\$ 62,573	6.8%
Auxiliaries	\$ 8,511	0.9%
<b>TOTAL NEWARK</b>	<b>\$ 71,084</b>	<b>7.7%</b>
CAMDEN		
Schools	\$ 27,970	3.0%
Auxiliaries	\$ 7,101	0.8%
<b>TOTAL CAMDEN</b>	<b>\$ 35,071</b>	<b>3.8%</b>
RBHS		
Schools	\$ 273,685	29.6%
Centers and Institutes	\$ 133,475	14.4%
<b>TOTAL RBHS</b>	<b>\$ 407,160</b>	<b>44.0%</b>
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 925,973</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 gift and endowment contributions and Pespri sponsorship.
- Restricted revenues are from Non Governmental grants and contracts.

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	\$ 1,515,481	0.0%
Non Personnel	\$ 491,632	0.0%
TOTAL UNRESTRICTED	\$ 2,007,113	0.1%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 2,007,113	0.1%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (97,165)	0.0%
Provision for Initiatives and Contingencies	\$ 23,036	0.0%
Use of one time funds	\$ (169,550)	0.0%
TOTAL ADJUSTMENTS	\$ (243,679)	0.0%
<b>TOTAL EXPENSES</b>	<b>\$ 1,763,434</b>	<b>0.0%</b>
COST POOL ALLOCATION	\$ (1,763,434)	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	\$ 448,557	25.4%
Centers and Institutes	\$ 118,368	6.7%
Auxiliaries	\$ 218,945	12.4%
TOTAL NEW BRUNSWICK	\$ 785,871	44.6%
NEWARK		
Schools	\$ 119,166	6.8%
Auxiliaries	\$ 16,208	0.9%
TOTAL NEWARK	\$ 135,374	7.7%
CAMDEN		
Schools	\$ 53,266	3.0%
Auxiliaries	\$ 13,523	0.8%
TOTAL CAMDEN	\$ 66,789	3.8%
RBHS		
Schools	\$ 521,209	29.6%
Centers and Institutes	\$ 254,191	14.4%
TOTAL RBHS	\$ 775,400	44.0%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 1,763,434</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	\$ 20,842,800	0.6%
RESTRICTED	\$ -	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 20,842,800</b>	<b>0.6%</b>

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 2,642,224	0.1%
Non Personnel	\$ 33,516,756	0.9%
TOTAL UNRESTRICTED	\$ 36,158,980	1.0%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 36,158,980	1.0%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ 3,207,494	0.1%
Provision for Initiatives and Contingencies	\$ (98,685)	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ 3,108,809	0.1%
<b>TOTAL EXPENSES</b>	<b>\$ 39,267,789</b>	<b>1.0%</b>
COST POOL ALLOCATION	\$ (18,492,612)	-0.5%
REALLOCATION	\$ 67,622	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 20,842,799</b>	<b>0.6%</b>

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 5,054,747	27.3%
Centers and Institutes	\$ 1,336,458	7.2%
Auxiliaries	\$ 2,472,595	13.4%
TOTAL NEW BRUNSWICK	\$ 8,863,800	47.9%
NEWARK		
Schools	\$ 1,197,111	6.5%
Auxiliaries	\$ 159,200	0.9%
TOTAL NEWARK	\$ 1,356,311	7.3%
CAMDEN		
Schools	\$ 523,232	2.8%
Auxiliaries	\$ 132,828	0.7%
TOTAL CAMDEN	\$ 656,060	3.5%
RBHS		
Schools	\$ 5,119,586	27.7%
Centers and Institutes	\$ 2,496,855	13.5%
TOTAL RBHS	\$ 7,616,442	41.2%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 18,492,612</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 medical insurance pass through.

REVENUES	FY 2016 BUDGET	% OF UNIVERSITY REV
UNRESTRICTED	\$ 128,500	0.0%
RESTRICTED	\$ -	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 128,500</b>	<b>0.0%</b>

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 4,313,843	0.1%
Non Personnel	\$ 5,423,603	0.1%
TOTAL UNRESTRICTED	\$ 9,737,446	0.3%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 9,737,446	0.3%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ -	0.0%
Provision for Initiatives and Contingencies	\$ (635,628)	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ (635,628)	0.0%
<b>TOTAL EXPENSES</b>	<b>\$ 9,101,818</b>	<b>0.2%</b>
COST POOL ALLOCATION	\$ (8,973,318)	-0.2%
REALLOCATION	\$ -	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 128,500</b>	<b>0.0%</b>

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 2,238,502	24.9%
Centers and Institutes	\$ 587,521	6.5%
Auxiliaries	\$ 1,086,795	12.1%
TOTAL NEW BRUNSWICK	\$ 3,912,818	43.6%
NEWARK		
Schools	\$ 812,039	9.0%
Auxiliaries	\$ 114,402	1.3%
TOTAL NEWARK	\$ 926,442	10.3%
CAMDEN		
Schools	\$ 335,856	3.7%
Auxiliaries	\$ 85,273	1.0%
TOTAL CAMDEN	\$ 421,129	4.7%
RBHS		
Schools	\$ 2,495,771	27.8%
Centers and Institutes	\$ 1,217,159	13.6%
TOTAL RBHS	\$ 3,712,929	41.4%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 8,973,318</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.

<b>REVENUES</b>	<b>FY 2016 BUDGET</b>	<b>% OF UNIVERSITY REV</b>
UNRESTRICTED	\$ 24,721	0.0%
RESTRICTED	\$ -	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 24,721</b>	<b>0.0%</b>

<b>EXPENSES</b>	<b>FY 2016 BUDGET</b>	<b>% OF UNIVERSITY EXP</b>
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 1,045,210	0.0%
Non Personnel	\$ 1,267,667	0.0%
TOTAL UNRESTRICTED	\$ 2,312,877	0.1%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 2,312,877	0.1%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (98,388)	0.0%
Provision for Initiatives and Contingencies	\$ 193,696	0.0%
Use of one time funds	\$ (201,294)	0.0%
TOTAL ADJUSTMENTS	\$ (105,986)	0.0%
<b>TOTAL EXPENSES</b>	<b>\$ 2,206,891</b>	<b>0.1%</b>
COST POOL ALLOCATION	\$ (2,182,178)	-0.1%
REALLOCATION	\$ 9	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 24,721</b>	<b>0.0%</b>

<b>COST POOL ALLOCATION</b>	<b>FY 2016 BUDGET</b>	<b>% OF TOTAL ALLOC</b>
NEW BRUNSWICK		
Schools	\$ 555,072	25.4%
Centers and Institutes	\$ 146,476	6.7%
Auxiliaries	\$ 270,936	12.4%
TOTAL NEW BRUNSWICK	\$ 972,484	44.6%
NEWARK		
Schools	\$ 147,463	6.8%
Auxiliaries	\$ 20,057	0.9%
TOTAL NEWARK	\$ 167,519	7.7%
CAMDEN		
Schools	\$ 65,915	3.0%
Auxiliaries	\$ 16,734	0.8%
TOTAL CAMDEN	\$ 82,649	3.8%
RBHS		
Schools	\$ 644,975	29.6%
Centers and Institutes	\$ 314,551	14.4%
TOTAL RBHS	\$ 959,527	44.0%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 2,182,178</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 carry-over Rutgers Against Hunger donations as well as minimal amounts of Commencement income that is carried over.

<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	\$ 490,898	0.0%
Non Personnel	\$ 505,087	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 995,985</b>	<b>0.0%</b>
RESTRICTED	\$ -	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 995,985</b>	<b>0.0%</b>
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ 144,260	0.0%
Provision for Initiatives and Contingencies	\$ -	0.0%
Use of one time funds	\$ -	0.0%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 144,260</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 1,140,245</b>	<b>0.0%</b>
COST POOL ALLOCATION	\$ (1,140,245)	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	\$ 290,039	25.4%
Centers and Institutes	\$ 76,538	6.7%
Auxiliaries	\$ 141,571	12.4%
<b>TOTAL NEW BRUNSWICK</b>	<b>\$ 508,148</b>	<b>44.6%</b>
NEWARK		
Schools	\$ 77,053	6.8%
Auxiliaries	\$ 10,480	0.9%
<b>TOTAL NEWARK</b>	<b>\$ 87,533</b>	<b>7.7%</b>
CAMDEN		
Schools	\$ 34,442	3.0%
Auxiliaries	\$ 8,744	0.8%
<b>TOTAL CAMDEN</b>	<b>\$ 43,186</b>	<b>3.8%</b>
RBHS		
Schools	\$ 337,016	29.6%
Centers and Institutes	\$ 164,361	14.4%
<b>TOTAL RBHS</b>	<b>\$ 501,378</b>	<b>44.0%</b>
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 1,140,245</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	\$ 480,000	0.0%
RESTRICTED	\$ -	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 480,000</b>	<b>0.0%</b>

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 2,092,766	0.1%
Non Personnel	\$ 5,060,646	0.1%
TOTAL UNRESTRICTED	\$ 7,153,412	0.2%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 7,153,412	0.2%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ 3,364,725	0.1%
Provision for Initiatives and Contingencies	\$ -	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ 3,364,725	0.1%
<b>TOTAL EXPENSES</b>	<b>\$ 10,518,137</b>	<b>0.3%</b>
COST POOL ALLOCATION	\$ (9,294,784)	-0.2%
REALLOCATION	\$ (743,353)	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 480,000</b>	<b>0.0%</b>

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 2,597,890	27.9%
Centers and Institutes	\$ 687,265	7.4%
Auxiliaries	\$ 1,271,600	13.7%
TOTAL NEW BRUNSWICK	\$ 4,556,755	49.0%
NEWARK		
Schools	\$ 593,117	6.4%
Auxiliaries	\$ 78,260	0.8%
TOTAL NEWARK	\$ 671,377	7.2%
CAMDEN		
Schools	\$ 257,217	2.8%
Auxiliaries	\$ 65,296	0.7%
TOTAL CAMDEN	\$ 322,513	3.5%
RBHS		
Schools	\$ 2,516,712	27.1%
Centers and Institutes	\$ 1,227,427	13.2%
TOTAL RBHS	\$ 3,744,138	40.3%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 9,294,783</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 ground lease land owned by the Rutgers Board of Trustees.

<b>REVENUES</b>	<b>FY 2016 BUDGET</b>	<b>% OF UNIVERSITY REV</b>
UNRESTRICTED	\$ 124,341	0.0%
RESTRICTED	\$ -	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 124,341</b>	<b>0.0%</b>

<b>EXPENSES</b>	<b>FY 2016 BUDGET</b>	<b>% OF UNIVERSITY EXP</b>
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 749,341	0.0%
Non Personnel	\$ 1,010,715	0.0%
TOTAL UNRESTRICTED	\$ 1,760,056	0.0%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 1,760,056	0.0%
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%
<b>TOTAL EXPENSES</b>	<b>\$ 1,760,056</b>	<b>0.0%</b>
COST POOL ALLOCATION	\$ (1,635,715)	0.0%
REALLOCATION	\$ -	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 124,341</b>	<b>0.0%</b>

<b>COST POOL ALLOCATION</b>	<b>FY 2016 BUDGET</b>	<b>% OF TOTAL ALLOC</b>
NEW BRUNSWICK		
Schools	\$ 416,070	25.4%
Centers and Institutes	\$ 109,795	6.7%
Auxiliaries	\$ 203,088	12.4%
TOTAL NEW BRUNSWICK	\$ 728,953	44.6%
NEWARK		
Schools	\$ 110,535	6.8%
Auxiliaries	\$ 15,034	0.9%
TOTAL NEWARK	\$ 125,569	7.7%
CAMDEN		
Schools	\$ 49,408	3.0%
Auxiliaries	\$ 12,544	0.8%
TOTAL CAMDEN	\$ 61,952	3.8%
RBHS		
Schools	\$ 483,460	29.6%
Centers and Institutes	\$ 235,781	14.4%
TOTAL RBHS	\$ 719,241	44.0%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 1,635,715</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 interest income.

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	\$ 3,187,854	0.1%
Non Personnel	\$ 1,297,595	0.0%
TOTAL UNRESTRICTED	\$ 4,485,449	0.1%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 4,485,449	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%
<b>TOTAL EXPENSES</b>	<b>\$ 4,485,449</b>	<b>0.1%</b>
COST POOL ALLOCATION	\$ (4,485,449)	-0.1%
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	\$ 3,353,090	74.8%
Centers and Institutes	\$ -	0.0%
Auxiliaries	\$ -	0.0%
TOTAL NEW BRUNSWICK	\$ 3,353,090	74.8%
NEWARK		
Schools	\$ 674,876	15.0%
Auxiliaries	\$ -	0.0%
TOTAL NEWARK	\$ 674,876	15.0%
CAMDEN		
Schools	\$ 257,649	5.7%
Auxiliaries	\$ -	0.0%
TOTAL CAMDEN	\$ 257,649	5.7%
RBHS		
Schools	\$ 199,834	4.5%
Centers and Institutes	\$ -	0.0%
TOTAL RBHS	\$ 199,834	4.5%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 4,485,449</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	\$ 1,414,623	0.0%
Non Personnel	\$ 471,684	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 1,886,307</b>	<b>0.0%</b>
RESTRICTED	\$ -	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 1,886,307</b>	<b>0.0%</b>
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (70,000)	0.0%
Provision for Initiatives and Contingencies	\$ -	0.0%
Use of one time funds	\$ -	0.0%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (70,000)</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 1,816,307</b>	<b>0.0%</b>
COST POOL ALLOCATION	\$ (1,627,229)	0.0%
REALLOCATION	\$ (189,078)	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	\$ 413,911	25.4%
Centers and Institutes	\$ 109,226	6.7%
Auxiliaries	\$ 202,034	12.4%
<b>TOTAL NEW BRUNSWICK</b>	<b>\$ 725,172</b>	<b>44.6%</b>
NEWARK		
Schools	\$ 109,962	6.8%
Auxiliaries	\$ 14,956	0.9%
<b>TOTAL NEWARK</b>	<b>\$ 124,917</b>	<b>7.7%</b>
CAMDEN		
Schools	\$ 49,152	3.0%
Auxiliaries	\$ 12,478	0.8%
<b>TOTAL CAMDEN</b>	<b>\$ 61,630</b>	<b>3.8%</b>
RBHS		
Schools	\$ 480,952	29.6%
Centers and Institutes	\$ 234,558	14.4%
<b>TOTAL RBHS</b>	<b>\$ 715,510</b>	<b>44.0%</b>
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 1,627,229</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	\$ 788,492	0.0%
RESTRICTED	\$ -	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 788,492</b>	<b>0.0%</b>

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 6,083,083	0.2%
Non Personnel	\$ 5,448,435	0.1%
TOTAL UNRESTRICTED	\$ 11,531,518	0.3%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 11,531,518	0.3%
INDIRECT (COST POOL) EXPENSES	\$ 4,950	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ 100,000	0.0%
Provision for Initiatives and Contingencies	\$ 1,694,308	0.0%
Use of one time funds	\$ (5,357,053)	-0.1%
TOTAL ADJUSTMENTS	\$ (3,562,745)	-0.1%
<b>TOTAL EXPENSES</b>	<b>\$ 7,973,723</b>	<b>0.2%</b>
COST POOL ALLOCATION	\$ (7,185,231)	-0.2%
REALLOCATION	\$ -	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 788,492</b>	<b>0.0%</b>

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 1,858,652	25.9%
Centers and Institutes	\$ 490,997	6.8%
Auxiliaries	\$ 908,188	12.6%
TOTAL NEW BRUNSWICK	\$ 3,257,838	45.3%
NEWARK		
Schools	\$ 464,388	6.5%
Auxiliaries	\$ 62,614	0.9%
TOTAL NEWARK	\$ 527,001	7.3%
CAMDEN		
Schools	\$ 205,186	2.9%
Auxiliaries	\$ 52,090	0.7%
TOTAL CAMDEN	\$ 257,276	3.6%
RBHS		
Schools	\$ 2,092,258	29.1%
Centers and Institutes	\$ 1,050,858	14.6%
TOTAL RBHS	\$ 3,143,116	43.7%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 7,185,232</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 Trademark/Licensing income and sponsorships to support the Rutgers 250th Anniversary.

REVENUES	FY 2016 BUDGET	% OF UNIVERSITY REV
UNRESTRICTED	\$ 20,433,504	0.5%
RESTRICTED	\$ -	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 20,433,504</b>	<b>0.5%</b>

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 1,847,231	0.0%
Non Personnel	\$ 47,009,201	1.2%
TOTAL UNRESTRICTED	\$ 48,856,432	1.3%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 48,856,432	1.3%
INDIRECT (COST POOL) EXPENSES	\$ 159,321	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ 52,897,429	1.4%
Provision for Initiatives and Contingencies	\$ -	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ 52,897,429	1.4%
<b>TOTAL EXPENSES</b>	<b>\$ 101,913,182</b>	<b>2.7%</b>
COST POOL ALLOCATION	\$ (81,218,236)	-2.1%
REALLOCATION	\$ (261,442)	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 20,433,504</b>	<b>0.5%</b>

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 26,105,219	32.1%
Centers and Institutes	\$ 3,380,338	4.2%
Auxiliaries	\$ 5,732,395	7.1%
TOTAL NEW BRUNSWICK	\$ 35,217,951	43.4%
NEWARK		
Schools	\$ 12,794,685	15.8%
Auxiliaries	\$ 516,039	0.6%
TOTAL NEWARK	\$ 13,310,724	16.4%
CAMDEN		
Schools	\$ 3,360,507	4.1%
Auxiliaries	\$ 497,861	0.6%
TOTAL CAMDEN	\$ 3,858,368	4.8%
RBHS		
Schools	\$ 16,334,509	20.1%
Centers and Institutes	\$ 12,496,683	15.4%
TOTAL RBHS	\$ 28,831,192	35.5%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 81,218,236</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 application, acceptance and convenience fees, endowments, and interest income.
- \$90M of the total expense is for general university debt service.

REVENUES	FY 2016 BUDGET	% OF UNIVERSITY REV
UNRESTRICTED	\$ 437,754	0.0%
RESTRICTED	\$ -	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 437,754</b>	<b>0.0%</b>

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 11,990,437	0.3%
Non Personnel	\$ 1,371,062	0.0%
TOTAL UNRESTRICTED	\$ 13,361,498	0.4%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 13,361,498	0.4%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (164,174)	0.0%
Provision for Initiatives and Contingencies	\$ -	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ (164,174)	0.0%
<b>TOTAL EXPENSES</b>	<b>\$ 13,197,324</b>	<b>0.3%</b>
COST POOL ALLOCATION	\$ (15,279,947)	-0.4%
REALLOCATION	\$ 2,520,376	0.1%
<b>TOTAL NET EXPENSES</b>	<b>\$ 437,754</b>	<b>0.0%</b>

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 4,727,894	30.9%
Centers and Institutes	\$ 1,806,026	11.8%
Auxiliaries	\$ 1,508,312	9.9%
TOTAL NEW BRUNSWICK	\$ 8,042,232	52.6%
NEWARK		
Schools	\$ 1,473,303	9.6%
Auxiliaries	\$ 92,600	0.6%
TOTAL NEWARK	\$ 1,565,903	10.2%
CAMDEN		
Schools	\$ 316,042	2.1%
Auxiliaries	\$ 77,260	0.5%
TOTAL CAMDEN	\$ 393,302	2.6%
RBHS		
Schools	\$ 3,556,049	23.3%
Centers and Institutes	\$ 1,722,461	11.3%
TOTAL RBHS	\$ 5,278,510	34.5%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 15,279,947</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 interest income.

REVENUES	FY 2016 BUDGET	% OF UNIVERSITY REV
UNRESTRICTED	\$ 16,371,358	0.4%
RESTRICTED	\$ -	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 16,371,358</b>	<b>0.4%</b>

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 53,769,811	1.4%
Non Personnel	\$ 112,712,783	3.0%
TOTAL UNRESTRICTED	\$ 166,482,594	4.4%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 166,482,594	4.4%
INDIRECT (COST POOL) EXPENSES	\$ 286,278	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (2,209,049)	-0.1%
Provision for Initiatives and Contingencies	\$ -	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ (2,209,049)	-0.1%
<b>TOTAL EXPENSES</b>	<b>\$ 164,559,823</b>	<b>4.4%</b>
COST POOL ALLOCATION	\$ (147,706,563)	-3.9%
REALLOCATION	\$ (481,901)	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 16,371,359</b>	<b>0.4%</b>

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 51,711,334	35.0%
Centers and Institutes	\$ 10,704,829	7.2%
Auxiliaries	\$ 12,163,590	8.2%
TOTAL NEW BRUNSWICK	\$ 74,579,753	50.5%
NEWARK		
Schools	\$ 2,749,443	1.9%
Auxiliaries	\$ 175,763	0.1%
TOTAL NEWARK	\$ 2,925,207	2.0%
CAMDEN		
Schools	\$ 534,434	0.4%
Auxiliaries	\$ 135,476	0.1%
TOTAL CAMDEN	\$ 669,910	0.5%
RBHS		
Schools	\$ 52,172,228	35.3%
Centers and Institutes	\$ 17,359,466	11.8%
TOTAL RBHS	\$ 69,531,694	47.1%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 147,706,563</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 transportation and parking fees.

REVENUES	FY 2016 BUDGET	% OF UNIVERSITY REV
UNRESTRICTED	\$ 14,200	0.0%
RESTRICTED	\$ -	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 14,200</b>	<b>0.0%</b>

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 10,207,464	0.3%
Non Personnel	\$ 1,232,659	0.0%
TOTAL UNRESTRICTED	\$ 11,440,122	0.3%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 11,440,122	0.3%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ 10,229	0.0%
Provision for Initiatives and Contingencies	\$ -	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ 10,229	0.0%
<b>TOTAL EXPENSES</b>	<b>\$ 11,450,351</b>	<b>0.3%</b>
COST POOL ALLOCATION	\$ (11,403,754)	-0.3%
REALLOCATION	\$ (32,397)	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 14,200</b>	<b>0.0%</b>

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 2,726,369	23.9%
Centers and Institutes	\$ 719,467	6.3%
Auxiliaries	\$ 1,330,439	11.7%
TOTAL NEW BRUNSWICK	\$ 4,776,274	41.9%
NEWARK		
Schools	\$ 724,139	6.4%
Auxiliaries	\$ 99,031	0.9%
TOTAL NEWARK	\$ 823,169	7.2%
CAMDEN		
Schools	\$ 323,676	2.8%
Auxiliaries	\$ 82,173	0.7%
TOTAL CAMDEN	\$ 405,849	3.6%
RBHS		
Schools	\$ 3,628,758	31.8%
Centers and Institutes	\$ 1,769,704	15.5%
TOTAL RBHS	\$ 5,398,462	47.3%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 11,403,754</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.

<b>REVENUES</b>	<b>FY 2016 BUDGET</b>	<b>% OF UNIVERSITY REV</b>
UNRESTRICTED	\$ 1,653,624	0.0%
RESTRICTED	\$ 407,466	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 2,061,090</b>	<b>0.1%</b>

<b>EXPENSES</b>	<b>FY 2016 BUDGET</b>	<b>% OF UNIVERSITY EXP</b>
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 21,193,189	0.6%
Non Personnel	\$ 13,871,704	0.4%
TOTAL UNRESTRICTED	\$ 35,064,893	0.9%
RESTRICTED	\$ 407,466	0.0%
TOTAL DIRECT EXPENSES	\$ 35,472,359	0.9%
INDIRECT (COST POOL) EXPENSES	\$ 9,237	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ (1,339,430)	0.0%
Provision for Initiatives and Contingencies	\$ 1,222,007	0.0%
Use of one time funds	\$ (1,685,319)	0.0%
TOTAL ADJUSTMENTS	\$ (1,802,742)	0.0%
<b>TOTAL EXPENSES</b>	<b>\$ 33,678,854</b>	<b>0.9%</b>
COST POOL ALLOCATION	\$ (31,617,763)	-0.8%
REALLOCATION	\$ -	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 2,061,091</b>	<b>0.1%</b>

<b>COST POOL ALLOCATION</b>	<b>FY 2016 BUDGET</b>	<b>% OF TOTAL ALLOC</b>
NEW BRUNSWICK		
Schools	\$ 14,162,598	44.8%
Centers and Institutes	\$ 1,413,574	4.5%
Auxiliaries	\$ -	0.0%
TOTAL NEW BRUNSWICK	\$ 15,576,172	49.3%
NEWARK		
Schools	\$ 5,096,175	16.1%
Auxiliaries	\$ -	0.0%
TOTAL NEWARK	\$ 5,096,175	16.1%
CAMDEN		
Schools	\$ 2,209,677	7.0%
Auxiliaries	\$ -	0.0%
TOTAL CAMDEN	\$ 2,209,677	7.0%
RBHS		
Schools	\$ 7,548,473	23.9%
Centers and Institutes	\$ 1,187,265	3.8%
TOTAL RBHS	\$ 8,735,738	27.6%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 31,617,763</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 F&A costs recovered, gift and endowment contributions, computer fees, and rental income.

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	\$ 4,680,020	0.1%
Non Personnel	\$ 600,860	0.0%
TOTAL UNRESTRICTED	\$ 5,280,879	0.1%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 5,280,879	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%
<b>TOTAL EXPENSES</b>	<b>\$ 5,280,879</b>	<b>0.1%</b>
COST POOL ALLOCATION	\$ (4,495,255)	-0.1%
REALLOCATION	\$ (785,625)	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	\$ 1,143,439	25.4%
Centers and Institutes	\$ 301,738	6.7%
Auxiliaries	\$ 558,124	12.4%
TOTAL NEW BRUNSWICK	\$ 2,003,302	44.6%
NEWARK		
Schools	\$ 303,771	6.8%
Auxiliaries	\$ 41,316	0.9%
TOTAL NEWARK	\$ 345,087	7.7%
CAMDEN		
Schools	\$ 135,783	3.0%
Auxiliaries	\$ 34,472	0.8%
TOTAL CAMDEN	\$ 170,255	3.8%
RBHS		
Schools	\$ 1,328,639	29.6%
Centers and Institutes	\$ 647,971	14.4%
TOTAL RBHS	\$ 1,976,610	44.0%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 4,495,254</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	\$ 2,052,497	0.1%
Non Personnel	\$ 141,190	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 2,193,687</b>	<b>0.1%</b>
RESTRICTED	\$ -	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 2,193,687</b>	<b>0.1%</b>
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%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 2,193,687</b>	<b>0.1%</b>
COST POOL ALLOCATION	\$ (2,193,687)	-0.1%
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	\$ 1,778,539	81.1%
Centers and Institutes	\$ -	0.0%
Auxiliaries	\$ -	0.0%
<b>TOTAL NEW BRUNSWICK</b>	<b>\$ 1,778,539</b>	<b>81.1%</b>
NEWARK		
Schools	\$ 237,077	10.8%
Auxiliaries	\$ -	0.0%
<b>TOTAL NEWARK</b>	<b>\$ 237,077</b>	<b>10.8%</b>
CAMDEN		
Schools	\$ 48,804	2.2%
Auxiliaries	\$ -	0.0%
<b>TOTAL CAMDEN</b>	<b>\$ 48,804</b>	<b>2.2%</b>
RBHS		
Schools	\$ 129,267	5.9%
Centers and Institutes	\$ -	0.0%
<b>TOTAL RBHS</b>	<b>\$ 129,267</b>	<b>5.9%</b>
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 2,193,687</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	\$ 125,987	0.0%
Non Personnel	\$ 62,499	0.0%
TOTAL UNRESTRICTED	\$ 188,486	0.0%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 188,486	0.0%
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%
<b>TOTAL EXPENSES</b>	<b>\$ 188,486</b>	<b>0.0%</b>
COST POOL ALLOCATION	\$ (138,251)	0.0%
REALLOCATION	\$ (50,235)	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	\$ 35,166	25.4%
Centers and Institutes	\$ 9,280	6.7%
Auxiliaries	\$ 17,165	12.4%
TOTAL NEW BRUNSWICK	\$ 61,611	44.6%
NEWARK		
Schools	\$ 9,342	6.8%
Auxiliaries	\$ 1,271	0.9%
TOTAL NEWARK	\$ 10,613	7.7%
CAMDEN		
Schools	\$ 4,176	3.0%
Auxiliaries	\$ 1,060	0.8%
TOTAL CAMDEN	\$ 5,236	3.8%
RBHS		
Schools	\$ 40,862	29.6%
Centers and Institutes	\$ 19,928	14.4%
TOTAL RBHS	\$ 60,790	44.0%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 138,251</b>	<b>100.0%</b>

**NOTES:**

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

**FY 2016 BUDGET  
VETERAN AND MILITARY PROGRAMS AND SERVICES**

CENTRAL  
COST CENTER

REVENUES	FY 2016 BUDGET	% OF UNIVERSITY REV
UNRESTRICTED	\$ 85,500	0.0%
RESTRICTED	\$ -	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 85,500</b>	<b>0.0%</b>

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 198,857	0.0%
Non Personnel	\$ 48,500	0.0%
TOTAL UNRESTRICTED	\$ 247,357	0.0%
RESTRICTED	\$ -	0.0%
TOTAL DIRECT EXPENSES	\$ 247,357	0.0%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ -	0.0%
Provision for Initiatives and Contingencies	\$ 24,476	0.0%
Use of one time funds	\$ (24,476)	0.0%
TOTAL ADJUSTMENTS	\$ -	0.0%
<b>TOTAL EXPENSES</b>	<b>\$ 247,357</b>	<b>0.0%</b>
COST POOL ALLOCATION	\$ -	0.0%
REALLOCATION	\$ (161,857)	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 85,500</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.
- Unrestricted revenues are from student fees.

REVENUES	FY 2016 BUDGET	% OF UNIVERSITY REV
UNRESTRICTED	\$ 901,909	0.0%
RESTRICTED	\$ 237,804	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 1,139,713</b>	<b>0.0%</b>

EXPENSES	FY 2016 BUDGET	% OF UNIVERSITY EXP
DIRECT EXPENSES		
UNRESTRICTED		
Personnel	\$ 2,047,160	0.1%
Non Personnel	\$ 370,755	0.0%
TOTAL UNRESTRICTED	\$ 2,417,915	0.1%
RESTRICTED	\$ 237,804	0.0%
TOTAL DIRECT EXPENSES	\$ 2,655,719	0.1%
INDIRECT (COST POOL) EXPENSES	\$ -	0.0%
ADJUSTMENTS		
Transfers (unrestricted)	\$ -	0.0%
Provision for Initiatives and Contingencies	\$ 712,286	0.0%
Use of one time funds	\$ -	0.0%
TOTAL ADJUSTMENTS	\$ 712,286	0.0%
<b>TOTAL EXPENSES</b>	<b>\$ 3,368,005</b>	<b>0.1%</b>
COST POOL ALLOCATION	\$ (2,228,292)	-0.1%
REALLOCATION	\$ -	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 1,139,713</b>	<b>0.0%</b>

COST POOL ALLOCATION	FY 2016 BUDGET	% OF TOTAL ALLOC
NEW BRUNSWICK		
Schools	\$ 1,348,084	60.5%
Centers and Institutes	\$ -	0.0%
Auxiliaries	\$ -	0.0%
TOTAL NEW BRUNSWICK	\$ 1,348,084	60.5%
NEWARK		
Schools	\$ 530,032	23.8%
Auxiliaries	\$ -	0.0%
TOTAL NEWARK	\$ 530,032	23.8%
CAMDEN		
Schools	\$ 235,790	10.6%
Auxiliaries	\$ -	0.0%
TOTAL CAMDEN	\$ 235,790	10.6%
RBHS		
Schools	\$ 114,386	5.1%
Centers and Institutes	\$ -	0.0%
TOTAL RBHS	\$ 114,386	5.1%
<b>TOTAL COST POOL ALLOCATION</b>	<b>\$ 2,228,292</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 Rutgers Future Scholars funds consisting of non-expendable endowment principal and restricted gifts.
- Restricted revenues are from Non Governmental grants and contracts.

**CENTRAL HYPERION BUDGET RECONCILED TO BOG**

<b>REVENUES</b>	<b>FY 2016 BUDGET</b>	<b>% OF UNRESTRICTED REV</b>	<b>% OF TOTAL REV</b>	<b>% OF CAMPUS REV</b>	<b>% OF UNIVERSITY REV</b>
UNRESTRICTED					
Tuition and Fees	\$ (46,336,086)	70.0%	62.6%	n/a	-1.2%
State Appropriations	\$ -	0.0%	0.0%	n/a	0.0%
F&A Costs Recovered	\$ (1,274,996)	1.9%	1.7%	n/a	0.0%
Auxiliary	\$ (13,762,862)	20.8%	18.6%	n/a	-0.4%
University Support	\$ -	0.0%	0.0%	n/a	0.0%
Other	\$ (4,833,329)	7.3%	6.5%	n/a	-0.1%
<b>TOTAL UNRESTRICTED</b>	<b>\$ (66,207,273)</b>	<b>100.0%</b>	<b>89.5%</b>	<b>n/a</b>	<b>-1.8%</b>
RESTRICTED	\$ (7,797,063)		10.5%	n/a	-0.2%
HEALTHCARE	\$ -		0.0%	n/a	0.0%
<b>TOTAL REVENUES</b>	<b>\$ (74,004,336)</b>		<b>100.0%</b>	<b>n/a</b>	<b>-2.0%</b>
State Paid Fringe Benefits	\$ -			n/a	0.0%
Federal and State Student Aid	\$ -			n/a	0.0%
<b>TOTAL REVENUES W/ FRINGE AND STUDENT AID</b>	<b>\$ (74,004,336)</b>			<b>n/a</b>	<b>-2.0%</b>
<b>EXPENSES</b>	<b>FY 2016 BUDGET</b>	<b>% OF UNRESTRICTED EXP</b>	<b>% OF TOTAL EXP</b>	<b>% OF CAMPUS EXP</b>	<b>% OF UNIVERSITY EXP</b>
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ (6,524,950)	44.4%	8.8%	n/a	-0.2%
Non Personnel	\$ (8,171,533)	55.6%	11.0%	n/a	-0.2%
<b>TOTAL UNRESTRICTED</b>	<b>\$ (14,696,483)</b>	<b>100.0%</b>	<b>19.8%</b>	<b>n/a</b>	<b>-0.4%</b>
RESTRICTED					
Sponsored Research	\$ (5,697,805)		7.7%	n/a	-0.2%
Scholarships and Fellowships	\$ -		0.0%	n/a	0.0%
Other Sponsored Programs	\$ (2,099,258)		2.8%	n/a	-0.1%
<b>TOTAL RESTRICTED</b>	<b>\$ (7,797,063)</b>		<b>10.5%</b>	<b>n/a</b>	<b>-0.2%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	n/a	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ (22,493,545)</b>		<b>30.4%</b>	<b>n/a</b>	<b>-0.6%</b>
INDIRECT (COST POOL) EXPENSES	\$ (3,059,862)		4.1%	n/a	-0.1%
ADJUSTMENTS					
Transfers (unrestricted)	\$ (55,775,915)		75.3%	n/a	-1.5%
Provision for Initiatives and Contingencies	\$ (19,984,637)		27.0%	n/a	-0.5%
Use of one time funds	\$ 27,218,325		-36.7%	n/a	0.7%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (48,542,227)</b>		<b>65.5%</b>	<b>n/a</b>	<b>-1.3%</b>
<b>TOTAL EXPENSES</b>	<b>\$ (74,095,635)</b>		<b>100.0%</b>	<b>n/a</b>	<b>-2.0%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	n/a	0.0%
STRATEGIC FUNDS	\$ 91,299		-0.1%	n/a	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ (74,004,336)</b>		<b>99.9%</b>	<b>n/a</b>	<b>-2.0%</b>
State Paid Fringe Benefits	\$ -			n/a	0.0%
Federal and State Student Aid	\$ -			n/a	0.0%
<b>TOTAL NET EXPENSES W/ FRINGE AND STUDENT AID</b>	<b>\$ (74,004,336)</b>			<b>n/a</b>	<b>-2.0%</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.