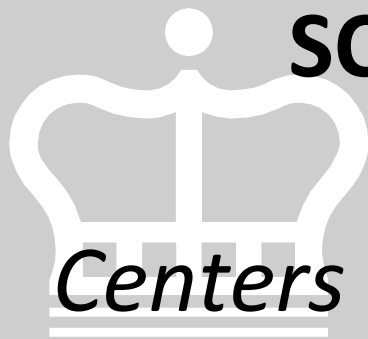


# FY 2016 BUDGET

**RUTGERS**

**BIOMEDICAL AND HEALTH  
SCIENCES**



*Centers and Institutes*

1766



Office of Budget and Resource Studies

February 19, 2016

February 19, 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.

Budgets for all of the centers and institutes follow. Budgets for all of the schools and colleges were posted on January 29, 2016. The other responsibility and cost centers are under review and will be posted once the reviews are complete.

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ -	0.0%	0.0%	0.0%	0.0%
F&A Costs Recovered	\$ 344,037	73.4%	28.1%	0.0%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 124,802	26.6%	10.2%	0.0%	0.0%
Other	\$ -	0.0%	0.0%	0.0%	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 468,839</b>	<b>100.0%</b>	<b>38.3%</b>	<b>0.0%</b>	<b>0.0%</b>
RESTRICTED	\$ 754,805		61.7%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 1,223,644</b>		<b>100.0%</b>	<b>0.1%</b>	<b>0.0%</b>

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 534,988	100.4%	43.7%	0.0%	0.0%
Non Personnel	\$ (1,939)	-0.4%	-0.2%	0.0%	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 533,049</b>	<b>100.0%</b>	<b>43.6%</b>	<b>0.0%</b>	<b>0.0%</b>
RESTRICTED					
Sponsored Research	\$ 681,265		55.7%	0.0%	0.0%
Scholarships and Fellowships	\$ 29,071		2.4%	0.0%	0.0%
Other Sponsored Programs	\$ 44,469		3.6%	0.0%	0.0%
<b>TOTAL RESTRICTED</b>	<b>\$ 754,805</b>		<b>61.7%</b>	<b>0.0%</b>	<b>0.0%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 1,287,854</b>		<b>105.2%</b>	<b>0.1%</b>	<b>0.0%</b>
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 4,776		0.4%	0.0%	0.0%
Facilities O&M	\$ -		0.0%	0.0%	0.0%
General and Administrative Service	\$ 53,756		4.4%	0.0%	0.0%
Information Technology	\$ 28,114		2.3%	0.0%	0.0%
Libraries	\$ 16,082		1.3%	0.0%	0.0%
Research Support	\$ 6,729		0.5%	0.0%	0.0%
Strategic Funds	\$ 7,043		0.6%	0.0%	0.0%
Student Service	\$ 8,302		0.7%	0.0%	0.0%
Utilities	\$ -		0.0%	0.0%	0.0%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 124,802</b>		<b>10.2%</b>	<b>0.0%</b>	<b>0.0%</b>
ADJUSTMENTS					
Transfers (unrestricted)	\$ (189,012)		-15.4%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ -		0.0%	0.0%	0.0%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (189,012)</b>		<b>-15.4%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 1,223,644</b>		<b>100.0%</b>	<b>0.1%</b>	<b>0.0%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 1,223,644</b>		<b>100.0%</b>	<b>0.1%</b>	<b>0.0%</b>

**NOTES:**

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

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED	\$ -				
RESTRICTED	\$ 15,734,023		14.9%	1.0%	0.4%
HEALTHCARE					
State Appropriations	\$ 28,000,000		26.5%	1.8%	0.7%
University Support	\$ 3,175,472		3.0%	0.2%	0.1%
Other	\$ 58,769,402		55.6%	3.9%	1.6%
TOTAL HEALTHCARE	\$ 89,944,874		85.1%	5.9%	2.4%
<b>TOTAL REVENUES</b>	<b>\$ 105,678,897</b>		<b>100.0%</b>	<b>7.0%</b>	<b>2.8%</b>
EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 749,817	44.0%	0.7%	0.0%	0.0%
Non Personnel	\$ 953,936	56.0%	0.9%	0.1%	0.0%
TOTAL UNRESTRICTED	\$ 1,703,753	100.0%	1.6%	0.1%	0.0%
RESTRICTED					
Sponsored Research	\$ 14,201,073		13.4%	0.9%	0.4%
Scholarships and Fellowships	\$ 605,996		0.6%	0.0%	0.0%
Other Sponsored Programs	\$ 926,954		0.9%	0.1%	0.0%
TOTAL RESTRICTED	\$ 15,734,023		14.9%	1.0%	0.4%
HEALTHCARE (excludes indirect)	\$ 78,316,734		74.1%	5.2%	2.1%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 95,754,510</b>		<b>90.6%</b>	<b>6.3%</b>	<b>2.5%</b>
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 4,591,732		4.3%	0.3%	0.1%
Facilities O&M	\$ 2,170,091		2.1%	0.1%	0.1%
General and Administrative Service	\$ 3,338,854		3.2%	0.2%	0.1%
Information Technology	\$ 739,017		0.7%	0.0%	0.0%
Libraries	\$ 352,148		0.3%	0.0%	0.0%
Research Support	\$ 508,476		0.5%	0.0%	0.0%
Strategic Funds	\$ 1,377,420		1.3%	0.1%	0.0%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 2,717,922		2.6%	0.2%	0.1%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 15,795,660		14.9%	1.0%	0.4%
ADJUSTMENTS					
Transfers (unrestricted)	\$ -		0.0%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ (5,871,273)		-5.6%	-0.4%	-0.2%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ (5,871,273)		-5.6%	-0.4%	-0.2%
<b>TOTAL EXPENSES</b>	<b>\$ 105,678,897</b>		<b>100.0%</b>	<b>7.0%</b>	<b>2.8%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 105,678,897</b>		<b>100.0%</b>	<b>7.0%</b>	<b>2.8%</b>

**NOTES:**

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

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ -	0.0%	0.0%	0.0%	0.0%
F&A Costs Recovered	\$ 2,378,167	31.5%	18.3%	0.2%	0.1%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 4,405,972	58.4%	33.9%	0.3%	0.1%
Other	\$ 758,193	10.1%	5.8%	0.1%	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 7,542,332</b>	<b>100.0%</b>	<b>58.0%</b>	<b>0.5%</b>	<b>0.2%</b>
RESTRICTED	\$ 5,458,844		42.0%	0.4%	0.1%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 13,001,176</b>		<b>100.0%</b>	<b>0.9%</b>	<b>0.3%</b>

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 1,826,182	84.8%	14.0%	0.1%	0.0%
Non Personnel	\$ 328,240	15.2%	2.5%	0.0%	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 2,154,422</b>	<b>100.0%</b>	<b>16.6%</b>	<b>0.1%</b>	<b>0.1%</b>
RESTRICTED					
Sponsored Research	\$ 4,949,559		38.1%	0.3%	0.1%
Scholarships and Fellowships	\$ 211,210		1.6%	0.0%	0.0%
Other Sponsored Programs	\$ 323,075		2.5%	0.0%	0.0%
<b>TOTAL RESTRICTED</b>	<b>\$ 5,483,844</b>		<b>42.2%</b>	<b>0.4%</b>	<b>0.1%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 7,638,266</b>		<b>58.8%</b>	<b>0.5%</b>	<b>0.2%</b>
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 2,642,874		20.3%	0.2%	0.1%
Facilities O&M	\$ 761,881		5.9%	0.1%	0.0%
General and Administrative Service	\$ 706,334		5.4%	0.0%	0.0%
Information Technology	\$ 116,917		0.9%	0.0%	0.0%
Libraries	\$ 62,355		0.5%	0.0%	0.0%
Research Support	\$ 318,903		2.5%	0.0%	0.0%
Strategic Funds	\$ 118,815		0.9%	0.0%	0.0%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 870,382		6.7%	0.1%	0.0%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 5,598,461</b>		<b>43.1%</b>	<b>0.4%</b>	<b>0.1%</b>
ADJUSTMENTS					
Transfers (unrestricted)	\$ (159,932)		-1.2%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ (75,618)		-0.6%	0.0%	0.0%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (235,550)</b>		<b>-1.8%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 13,001,177</b>		<b>100.0%</b>	<b>0.9%</b>	<b>0.3%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 13,001,177</b>		<b>100.0%</b>	<b>0.9%</b>	<b>0.3%</b>

**NOTES:**

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

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ -	0.0%	0.0%	0.0%	0.0%
F&A Costs Recovered	\$ 2,213,260	62.1%	28.4%	0.1%	0.1%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 1,147,207	32.2%	14.7%	0.1%	0.0%
Other	\$ 205,276	5.8%	2.6%	0.0%	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 3,565,743</b>	<b>100.0%</b>	<b>45.7%</b>	<b>0.2%</b>	<b>0.1%</b>
RESTRICTED	\$ 4,236,967		54.3%	0.3%	0.1%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 7,802,710</b>		<b>100.0%</b>	<b>0.5%</b>	<b>0.2%</b>

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 1,567,381	81.6%	20.1%	0.1%	0.0%
Non Personnel	\$ 352,966	18.4%	4.5%	0.0%	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 1,920,347</b>	<b>100.0%</b>	<b>24.6%</b>	<b>0.1%</b>	<b>0.1%</b>
RESTRICTED					
Sponsored Research	\$ 3,824,164		49.0%	0.3%	0.1%
Scholarships and Fellowships	\$ 163,187		2.1%	0.0%	0.0%
Other Sponsored Programs	\$ 249,617		3.2%	0.0%	0.0%
<b>TOTAL RESTRICTED</b>	<b>\$ 4,236,967</b>		<b>54.3%</b>	<b>0.3%</b>	<b>0.1%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 6,157,314</b>		<b>78.9%</b>	<b>0.4%</b>	<b>0.2%</b>
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 295,658		3.8%	0.0%	0.0%
Facilities O&M	\$ 477,554		6.1%	0.0%	0.0%
General and Administrative Service	\$ 350,983		4.5%	0.0%	0.0%
Information Technology	\$ 71,528		0.9%	0.0%	0.0%
Libraries	\$ 33,415		0.4%	0.0%	0.0%
Research Support	\$ 158,434		2.0%	0.0%	0.0%
Strategic Funds	\$ 44,754		0.6%	0.0%	0.0%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 209,520		2.7%	0.0%	0.0%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 1,641,846</b>		<b>21.0%</b>	<b>0.1%</b>	<b>0.0%</b>
ADJUSTMENTS					
Transfers (unrestricted)	\$ 3,550		0.0%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ 1,145,476		14.7%	0.1%	0.0%
Use of one time funds	\$ (1,145,476)		-14.7%	-0.1%	0.0%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 3,550</b>		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 7,802,710</b>		<b>100.0%</b>	<b>0.5%</b>	<b>0.2%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 7,802,710</b>		<b>100.0%</b>	<b>0.5%</b>	<b>0.2%</b>

**NOTES:**

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

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ -	0.0%	0.0%	0.0%	0.0%
F&A Costs Recovered	\$ 1,499,582	46.1%	13.7%	0.1%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 1,496,053	45.9%	13.7%	0.1%	0.0%
Other	\$ 260,671	8.0%	2.4%	0.0%	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 3,256,306</b>	<b>100.0%</b>	<b>29.7%</b>	<b>0.2%</b>	<b>0.1%</b>
RESTRICTED	\$ 7,702,584		70.3%	0.5%	0.2%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 10,958,890</b>		<b>100.0%</b>	<b>0.7%</b>	<b>0.3%</b>

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 1,688,391	82.8%	15.4%	0.1%	0.0%
Non Personnel	\$ 351,092	17.2%	3.2%	0.0%	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 2,039,483</b>	<b>100.0%</b>	<b>18.6%</b>	<b>0.1%</b>	<b>0.1%</b>
RESTRICTED					
Sponsored Research	\$ 5,628,763		51.4%	0.4%	0.1%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 2,073,821		18.9%	0.1%	0.1%
<b>TOTAL RESTRICTED</b>	<b>\$ 7,702,584</b>		<b>70.3%</b>	<b>0.5%</b>	<b>0.2%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 9,742,067</b>		<b>88.9%</b>	<b>0.6%</b>	<b>0.3%</b>
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 878,104		8.0%	0.1%	0.0%
Facilities O&M	\$ 490,710		4.5%	0.0%	0.0%
General and Administrative Service	\$ 701,167		6.4%	0.0%	0.0%
Information Technology	\$ 84,433		0.8%	0.0%	0.0%
Libraries	\$ 43,698		0.4%	0.0%	0.0%
Research Support	\$ 323,858		3.0%	0.0%	0.0%
Strategic Funds	\$ 42,955		0.4%	0.0%	0.0%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 378,952		3.5%	0.0%	0.0%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 2,943,877</b>		<b>26.9%</b>	<b>0.2%</b>	<b>0.1%</b>
ADJUSTMENTS					
Transfers (unrestricted)	\$ (1,496,053)		-13.7%	-0.1%	0.0%
Provision for Initiatives and Contingencies	\$ (231,002)		-2.1%	0.0%	0.0%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (1,727,055)</b>		<b>-15.8%</b>	<b>-0.1%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 10,958,889</b>		<b>100.0%</b>	<b>0.7%</b>	<b>0.3%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 10,958,889</b>		<b>100.0%</b>	<b>0.7%</b>	<b>0.3%</b>

**NOTES:**

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

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ -	0.0%	0.0%	0.0%	0.0%
F&A Costs Recovered	\$ 5,750,000	52.2%	23.5%	0.4%	0.2%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 867,499	7.9%	3.5%	0.1%	0.0%
Other	\$ 4,397,639	39.9%	18.0%	0.3%	0.1%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 11,015,138</b>	<b>100.0%</b>	<b>45.0%</b>	<b>0.7%</b>	<b>0.3%</b>
RESTRICTED	\$ 13,438,279		55.0%	0.9%	0.4%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 24,453,417</b>		<b>100.0%</b>	<b>1.6%</b>	<b>0.6%</b>

EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 2,878,420	60.4%	11.8%	0.2%	0.1%
Non Personnel	\$ 1,885,397	39.6%	7.7%	0.1%	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 4,763,818</b>	<b>100.0%</b>	<b>19.5%</b>	<b>0.3%</b>	<b>0.1%</b>
RESTRICTED					
Sponsored Research	\$ 13,192,660		54.0%	0.9%	0.3%
Scholarships and Fellowships	\$ 562,964		2.3%	0.0%	0.0%
Other Sponsored Programs	\$ 861,132		3.5%	0.1%	0.0%
<b>TOTAL RESTRICTED</b>	<b>\$ 14,616,756</b>		<b>59.8%</b>	<b>1.0%</b>	<b>0.4%</b>
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 19,380,574</b>		<b>79.3%</b>	<b>1.3%</b>	<b>0.5%</b>
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 844,339		3.5%	0.1%	0.0%
Facilities O&M	\$ 659,844		2.7%	0.0%	0.0%
General and Administrative Service	\$ 1,010,079		4.1%	0.1%	0.0%
Information Technology	\$ 167,271		0.7%	0.0%	0.0%
Libraries	\$ 86,133		0.4%	0.0%	0.0%
Research Support	\$ 424,338		1.7%	0.0%	0.0%
Strategic Funds	\$ 608,074		2.5%	0.0%	0.0%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 216,136		0.9%	0.0%	0.0%
<b>TOTAL INDIRECT (COST POOL) EXPENSES</b>	<b>\$ 4,016,214</b>		<b>16.4%</b>	<b>0.3%</b>	<b>0.1%</b>
ADJUSTMENTS					
Transfers (unrestricted)	\$ -		0.0%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ 1,056,629		4.3%	0.1%	0.0%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 1,056,629</b>		<b>4.3%</b>	<b>0.1%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 24,453,417</b>		<b>100.0%</b>	<b>1.6%</b>	<b>0.6%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 24,453,417</b>		<b>100.0%</b>	<b>1.6%</b>	<b>0.6%</b>

**NOTES:**

- State paid fringe benefits and Federal/State student aid are shown at the campus level.
- University Support consists of state appropriation and other President/Chancellor revenues.
- Board of Governors budget for New Jersey Medical School includes the Public Health Research Institute.



REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED	\$ -				
RESTRICTED	\$ 39,945,815		13.8%	2.6%	1.1%
HEALTHCARE					
State Appropriations	\$ 17,945,000		6.2%	1.2%	0.5%
University Support	\$ 15,415,630		5.3%	1.0%	0.4%
Other	\$ 215,643,137		74.6%	14.2%	5.7%
TOTAL HEALTHCARE	\$ 249,003,767		86.2%	16.5%	6.6%
<b>TOTAL REVENUES</b>	<b>\$ 288,949,582</b>		<b>100.0%</b>	<b>19.1%</b>	<b>7.6%</b>
EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ -	0.0%	0.0%	0.0%	0.0%
Non Personnel	\$ -	0.0%	0.0%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ -	0.0%	0.0%	0.0%	0.0%
RESTRICTED					
Sponsored Research	\$ 35,961,300		12.4%	2.4%	1.0%
Scholarships and Fellowships	\$ 1,534,560		0.5%	0.1%	0.0%
Other Sponsored Programs	\$ 2,347,321		0.8%	0.2%	0.1%
TOTAL RESTRICTED	\$ 39,843,181		13.8%	2.6%	1.1%
HEALTHCARE (excludes indirect)	\$ 213,508,689		73.9%	14.1%	5.6%
TOTAL DIRECT EXPENSES	\$ 253,351,870		87.7%	16.7%	6.7%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ -		0.0%	0.0%	0.0%
Debt Service	\$ 4,504,348		1.6%	0.3%	0.1%
Facilities O&M	\$ 4,201,922		1.5%	0.3%	0.1%
General and Administrative Service	\$ 14,650,301		5.1%	1.0%	0.4%
Information Technology	\$ 1,383,519		0.5%	0.1%	0.0%
Libraries	\$ 602,786		0.2%	0.0%	0.0%
Research Support	\$ 1,215,586		0.4%	0.1%	0.0%
Strategic Funds	\$ 6,339,859		2.2%	0.4%	0.2%
Student Service	\$ -		0.0%	0.0%	0.0%
Utilities	\$ 4,143,762		1.4%	0.3%	0.1%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 37,042,083		12.8%	2.4%	1.0%
ADJUSTMENTS					
Transfers (unrestricted)	\$ -		0.0%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ (1,444,371)		-0.5%	-0.1%	0.0%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ (1,444,371)		-0.5%	-0.1%	0.0%
<b>TOTAL EXPENSES</b>	<b>\$ 288,949,582</b>		<b>100.0%</b>	<b>19.1%</b>	<b>7.6%</b>
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
<b>TOTAL NET EXPENSES</b>	<b>\$ 288,949,582</b>		<b>100.0%</b>	<b>19.1%</b>	<b>7.6%</b>

**NOTES:**

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