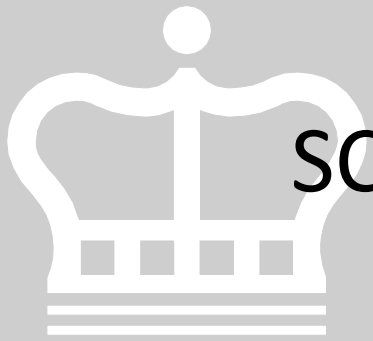


FY 2016 BUDGET

RUTGERS

NEW BRUNSWICK

SCHOOLS



1766



Office of Budget and Resource Studies

January 29, 2016

January 29, 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 schools and colleges follow. Budgets for 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	\$ 13,125,455	62.2%	36.4%	0.8%	0.3%
F&A Costs Recovered	\$ 2,244,963	10.6%	6.2%	0.1%	0.1%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 4,715,107	22.3%	13.1%	0.3%	0.1%
Other	\$ 1,029,935	4.9%	2.9%	0.1%	0.0%
TOTAL UNRESTRICTED	\$ 21,115,460	100.0%	58.6%	1.2%	0.6%
RESTRICTED	\$ 14,927,995		41.4%	0.9%	0.4%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 36,043,455		100.0%	2.1%	1.0%
EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 9,075,455	65.6%	25.2%	0.5%	0.2%
Non Personnel	\$ 4,769,451	34.4%	13.2%	0.3%	0.1%
TOTAL UNRESTRICTED	\$ 13,844,906	100.0%	38.4%	0.8%	0.4%
RESTRICTED					
Sponsored Research	\$ 10,908,826		30.3%	0.6%	0.3%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 4,019,169		11.2%	0.2%	0.1%
TOTAL RESTRICTED	\$ 14,927,995		41.4%	0.9%	0.4%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 28,772,901		79.8%	1.7%	0.8%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 1,111,994		3.1%	0.1%	0.0%
Debt Service	\$ 948,840		2.6%	0.1%	0.0%
Facilities O&M	\$ 879,352		2.4%	0.1%	0.0%
General and Administrative Service	\$ 2,001,076		5.6%	0.1%	0.1%
Information Technology	\$ 503,241		1.4%	0.0%	0.0%
Libraries	\$ 379,409		1.1%	0.0%	0.0%
Research Support	\$ 750,381		2.1%	0.0%	0.0%
Strategic Funds	\$ 461,112		1.3%	0.0%	0.0%
Student Service	\$ 60,966		0.2%	0.0%	0.0%
Utilities	\$ 852,489		2.4%	0.0%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 7,948,860		22.1%	0.5%	0.2%
ADJUSTMENTS					
Transfers (unrestricted)	\$ (678,306)		-1.9%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ 518,104		1.4%	0.0%	0.0%
Use of one time funds	\$ (518,104)		-1.4%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ (678,306)		-1.9%	0.0%	0.0%
TOTAL EXPENSES	\$ 36,043,455		100.0%	2.1%	1.0%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 36,043,455		100.0%	2.1%	1.0%

NOTES:

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

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ 3,679,208	18.2%	18.2%	0.2%	0.1%
F&A Costs Recovered	\$ 940,143	4.7%	4.7%	0.1%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 5,261,330	26.1%	26.1%	0.3%	0.1%
Other	\$ 10,302,512	51.0%	51.0%	0.6%	0.3%
TOTAL UNRESTRICTED	\$ 20,183,193	100.0%	100.0%	1.2%	0.5%
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 20,183,193		100.0%	1.2%	0.5%
EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 12,842,871	87.9%	63.6%	0.7%	0.3%
Non Personnel	\$ 1,762,249	12.1%	8.7%	0.1%	0.0%
TOTAL UNRESTRICTED	\$ 14,605,120	100.0%	72.4%	0.9%	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	\$ 14,605,120		72.4%	0.9%	0.4%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 261,062		1.3%	0.0%	0.0%
Debt Service	\$ 826,199		4.1%	0.0%	0.0%
Facilities O&M	\$ 785,961		3.9%	0.0%	0.0%
General and Administrative Service	\$ 1,618,812		8.0%	0.1%	0.0%
Information Technology	\$ 425,548		2.1%	0.0%	0.0%
Libraries	\$ 304,265		1.5%	0.0%	0.0%
Research Support	\$ 304,252		1.5%	0.0%	0.0%
Strategic Funds	\$ 138,581		0.7%	0.0%	0.0%
Student Service	\$ 21,054		0.1%	0.0%	0.0%
Utilities	\$ 744,966		3.7%	0.0%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 5,430,700		26.9%	0.3%	0.1%
ADJUSTMENTS					
Transfers (unrestricted)	\$ 614,400		3.0%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ 10,279,529		50.9%	0.6%	0.3%
Use of one time funds	\$ (10,746,556)		-53.2%	-0.6%	-0.3%
TOTAL ADJUSTMENTS	\$ 147,373		0.7%	0.0%	0.0%
TOTAL EXPENSES	\$ 20,183,193		100.0%	1.2%	0.5%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 20,183,193		100.0%	1.2%	0.5%

NOTES:

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

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ 13,828,285	65.1%	51.8%	0.8%	0.4%
F&A Costs Recovered	\$ 1,153,822	5.4%	4.3%	0.1%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 3,024,369	14.2%	11.3%	0.2%	0.1%
Other	\$ 3,247,586	15.3%	12.2%	0.2%	0.1%
TOTAL UNRESTRICTED	\$ 21,254,062	100.0%	79.7%	1.2%	0.6%
RESTRICTED	\$ 5,429,164		20.3%	0.3%	0.1%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 26,683,226		100.0%	1.6%	0.7%
EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 10,896,358	70.0%	40.8%	0.6%	0.3%
Non Personnel	\$ 4,660,048	30.0%	17.5%	0.3%	0.1%
TOTAL UNRESTRICTED	\$ 15,556,405	100.0%	58.3%	0.9%	0.4%
RESTRICTED					
Sponsored Research	\$ 3,967,432		14.9%	0.2%	0.1%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 1,461,732		5.5%	0.1%	0.0%
TOTAL RESTRICTED	\$ 5,429,164		20.3%	0.3%	0.1%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 20,985,569		78.6%	1.2%	0.6%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 1,244,017		4.7%	0.1%	0.0%
Debt Service	\$ 412,069		1.5%	0.0%	0.0%
Facilities O&M	\$ 614,354		2.3%	0.0%	0.0%
General and Administrative Service	\$ 1,357,118		5.1%	0.1%	0.0%
Information Technology	\$ 593,772		2.2%	0.0%	0.0%
Libraries	\$ 454,321		1.7%	0.0%	0.0%
Research Support	\$ 273,303		1.0%	0.0%	0.0%
Strategic Funds	\$ 450,136		1.7%	0.0%	0.0%
Student Service	\$ 100,328		0.4%	0.0%	0.0%
Utilities	\$ 511,513		1.9%	0.0%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 6,010,931		22.5%	0.4%	0.2%
ADJUSTMENTS					
Transfers (unrestricted)	\$ (93,660)		-0.4%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ 4,502,534		16.9%	0.3%	0.1%
Use of one time funds	\$ (4,722,148)		-17.7%	-0.3%	-0.1%
TOTAL ADJUSTMENTS	\$ (313,274)		-1.2%	0.0%	0.0%
TOTAL EXPENSES	\$ 26,683,226		100.0%	1.6%	0.7%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 26,683,226		100.0%	1.6%	0.7%

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	\$ 25,966,806	74.8%	74.8%	1.5%	0.7%
F&A Costs Recovered	\$ 8,561	0.0%	0.0%	0.0%	0.0%
Auxiliary	\$ 35,000	0.1%	0.1%	0.0%	0.0%
University Support	\$ 6,001,109	17.3%	17.3%	0.4%	0.2%
Other	\$ 2,702,943	7.8%	7.8%	0.2%	0.1%
TOTAL UNRESTRICTED	\$ 34,714,419	100.0%	100.0%	2.0%	0.9%
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 34,714,419		100.0%	2.0%	0.9%
EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 15,852,512	78.6%	45.7%	0.9%	0.4%
Non Personnel	\$ 4,312,233	21.4%	12.4%	0.3%	0.1%
TOTAL UNRESTRICTED	\$ 20,164,745	100.0%	58.1%	1.2%	0.5%
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	\$ 20,164,745		58.1%	1.2%	0.5%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 2,075,732		6.0%	0.1%	0.1%
Debt Service	\$ 1,329,798		3.8%	0.1%	0.0%
Facilities O&M	\$ 2,180,617		6.3%	0.1%	0.1%
General and Administrative Service	\$ 1,701,103		4.9%	0.1%	0.0%
Information Technology	\$ 720,905		2.1%	0.0%	0.0%
Libraries	\$ 596,393		1.7%	0.0%	0.0%
Research Support	\$ 7,053		0.0%	0.0%	0.0%
Strategic Funds	\$ 781,220		2.3%	0.0%	0.0%
Student Service	\$ 106,186		0.3%	0.0%	0.0%
Utilities	\$ 1,848,759		5.3%	0.1%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 11,347,767		32.7%	0.7%	0.3%
ADJUSTMENTS					
Transfers (unrestricted)	\$ 3,769,758		10.9%	0.2%	0.1%
Provision for Initiatives and Contingencies	\$ (508,850)		-1.5%	0.0%	0.0%
Use of one time funds	\$ (59,000)		-0.2%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ 3,201,908		9.2%	0.2%	0.1%
TOTAL EXPENSES	\$ 34,714,419		100.0%	2.0%	0.9%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 34,714,419		100.0%	2.0%	0.9%

NOTES:

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

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ 3,173,881	99.8%	99.8%	0.2%	0.1%
F&A Costs Recovered	\$ -	0.0%	0.0%	0.0%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ -	0.0%	0.0%	0.0%	0.0%
Other	\$ 6,600	0.2%	0.2%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 3,180,481	100.0%	100.0%	0.2%	0.1%
RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 3,180,481		100.0%	0.2%	0.1%
EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 1,027,614	40.6%	32.3%	0.1%	0.0%
Non Personnel	\$ 1,503,970	59.4%	47.3%	0.1%	0.0%
TOTAL UNRESTRICTED	\$ 2,531,583	100.0%	79.6%	0.1%	0.1%
RESTRICTED					
Sponsored Research	\$ -		0.0%	0.0%	0.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ -		0.0%	0.0%	0.0%
TOTAL RESTRICTED	\$ -		0.0%	0.0%	0.0%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 2,531,583		79.6%	0.1%	0.1%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 269,007		8.5%	0.0%	0.0%
Debt Service	\$ 17,387		0.5%	0.0%	0.0%
Facilities O&M	\$ 16,764		0.5%	0.0%	0.0%
General and Administrative Service	\$ 57,263		1.8%	0.0%	0.0%
Information Technology	\$ 92,785		2.9%	0.0%	0.0%
Libraries	\$ 58,983		1.9%	0.0%	0.0%
Research Support	\$ -		0.0%	0.0%	0.0%
Strategic Funds	\$ 94,621		3.0%	0.0%	0.0%
Student Service	\$ 21,695		0.7%	0.0%	0.0%
Utilities	\$ 13,740		0.4%	0.0%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 642,244		20.2%	0.0%	0.0%
ADJUSTMENTS					
Transfers (unrestricted)	\$ -		0.0%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ 1,194,856		37.6%	0.1%	0.0%
Use of one time funds	\$ (1,188,203)		-37.4%	-0.1%	0.0%
TOTAL ADJUSTMENTS	\$ 6,653		0.2%	0.0%	0.0%
TOTAL EXPENSES	\$ 3,180,481		100.0%	0.2%	0.1%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 3,180,481		100.0%	0.2%	0.1%

NOTES:

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

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ 291,898,799	81.0%	70.9%	17.0%	7.7%
F&A Costs Recovered	\$ 12,224,294	3.4%	3.0%	0.7%	0.3%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 40,990,893	11.4%	10.0%	2.4%	1.1%
Other	\$ 15,217,058	4.2%	3.7%	0.9%	0.4%
TOTAL UNRESTRICTED	\$ 360,331,044	100.0%	87.6%	21.0%	9.5%
RESTRICTED	\$ 51,109,911		12.4%	3.0%	1.4%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 411,440,955		100.0%	24.0%	10.9%
EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 177,682,049	77.0%	43.2%	10.4%	4.7%
Non Personnel	\$ 53,179,664	23.0%	12.9%	3.1%	1.4%
TOTAL UNRESTRICTED	\$ 230,861,713	100.0%	56.1%	13.5%	6.1%
RESTRICTED					
Sponsored Research	\$ 37,349,231		9.1%	2.2%	1.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 13,760,680		3.3%	0.8%	0.4%
TOTAL RESTRICTED	\$ 51,109,911		12.4%	3.0%	1.4%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 281,971,624		68.5%	16.5%	7.5%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 39,720,291		9.6%	2.3%	1.1%
Debt Service	\$ 15,619,616		3.8%	0.9%	0.4%
Facilities O&M	\$ 11,258,036		2.7%	0.7%	0.3%
General and Administrative Service	\$ 19,579,270		4.8%	1.1%	0.5%
Information Technology	\$ 9,955,403		2.4%	0.6%	0.3%
Libraries	\$ 7,529,803		1.8%	0.4%	0.2%
Research Support	\$ 1,877,860		0.5%	0.1%	0.0%
Strategic Funds	\$ 9,050,769		2.2%	0.5%	0.2%
Student Service	\$ 1,838,395		0.4%	0.1%	0.0%
Utilities	\$ 10,345,674		2.5%	0.6%	0.3%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 126,775,117		30.8%	7.4%	3.4%
ADJUSTMENTS					
Transfers (unrestricted)	\$ 5,155,167		1.3%	0.3%	0.1%
Provision for Initiatives and Contingencies	\$ (2,178,981)		-0.5%	-0.1%	-0.1%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ 2,976,186		0.7%	0.2%	0.1%
TOTAL EXPENSES	\$ 411,722,927		100.0%	24.0%	10.9%
COST POOL ALLOCATION/ REALLOCATION	\$ (281,972)		-0.1%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 411,440,955		99.9%	24.0%	10.9%

NOTES:

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

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ 27,254,911	94.7%	89.6%	1.6%	0.7%
F&A Costs Recovered	\$ 198,991	0.7%	0.7%	0.0%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ -	0.0%	0.0%	0.0%	0.0%
Other	\$ 1,333,945	4.6%	4.4%	0.1%	0.0%
TOTAL UNRESTRICTED	\$ 28,787,847	100.0%	94.7%	1.7%	0.8%
RESTRICTED	\$ 1,616,000		5.3%	0.1%	0.0%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 30,403,847		100.0%	1.8%	0.8%
EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 13,518,532	67.8%	44.5%	0.8%	0.4%
Non Personnel	\$ 6,434,356	32.2%	21.2%	0.4%	0.2%
TOTAL UNRESTRICTED	\$ 19,952,888	100.0%	65.6%	1.2%	0.5%
RESTRICTED					
Sponsored Research	\$ 1,180,913		3.9%	0.1%	0.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 435,087		1.4%	0.0%	0.0%
TOTAL RESTRICTED	\$ 1,616,000		5.3%	0.1%	0.0%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 21,568,888		70.9%	1.3%	0.6%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 3,480,941		11.4%	0.2%	0.1%
Debt Service	\$ 356,886		1.2%	0.0%	0.0%
Facilities O&M	\$ 564,727		1.9%	0.0%	0.0%
General and Administrative Service	\$ 1,175,542		3.9%	0.1%	0.0%
Information Technology	\$ 878,985		2.9%	0.1%	0.0%
Libraries	\$ 645,058		2.1%	0.0%	0.0%
Research Support	\$ 45,096		0.1%	0.0%	0.0%
Strategic Funds	\$ 823,617		2.7%	0.0%	0.0%
Student Service	\$ 175,116		0.6%	0.0%	0.0%
Utilities	\$ 504,173		1.7%	0.0%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 8,650,140		28.5%	0.5%	0.2%
ADJUSTMENTS					
Transfers (unrestricted)	\$ -		0.0%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ 182,820		0.6%	0.0%	0.0%
Use of one time funds	\$ 2,000		0.0%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ 184,820		0.6%	0.0%	0.0%
TOTAL EXPENSES	\$ 30,403,847		100.0%	1.8%	0.8%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 30,403,847		100.0%	1.8%	0.8%

NOTES:

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

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ 51,347,351	60.4%	40.2%	3.0%	1.4%
F&A Costs Recovered	\$ 7,265,476	8.5%	5.7%	0.4%	0.2%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 17,938,357	21.1%	14.1%	1.0%	0.5%
Other	\$ 8,479,000	10.0%	6.6%	0.5%	0.2%
TOTAL UNRESTRICTED	\$ 85,030,184	100.0%	66.6%	5.0%	2.2%
RESTRICTED	\$ 42,550,000		33.4%	2.5%	1.1%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 127,580,184		100.0%	7.4%	3.4%
EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 30,473,256	42.9%	23.9%	1.8%	0.8%
Non Personnel	\$ 40,499,791	57.1%	31.7%	2.4%	1.1%
TOTAL UNRESTRICTED	\$ 70,973,047	100.0%	55.6%	4.1%	1.9%
RESTRICTED					
Sponsored Research	\$ 31,093,965		24.4%	1.8%	0.8%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 11,456,035		9.0%	0.7%	0.3%
TOTAL RESTRICTED	\$ 42,550,000		33.4%	2.5%	1.1%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 113,523,047		89.0%	6.6%	3.0%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 8,322,870		6.5%	0.5%	0.2%
Debt Service	\$ 4,334,634		3.4%	0.3%	0.1%
Facilities O&M	\$ 3,913,578		3.1%	0.2%	0.1%
General and Administrative Service	\$ 5,713,149		4.5%	0.3%	0.2%
Information Technology	\$ 2,131,449		1.7%	0.1%	0.1%
Libraries	\$ 1,536,250		1.2%	0.1%	0.0%
Research Support	\$ 1,268,759		1.0%	0.1%	0.0%
Strategic Funds	\$ 1,758,385		1.4%	0.1%	0.0%
Student Service	\$ 409,458		0.3%	0.0%	0.0%
Utilities	\$ 3,607,461		2.8%	0.2%	0.1%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 32,995,993		25.9%	1.9%	0.9%
ADJUSTMENTS					
Transfers (unrestricted)	\$ (2,649,899)		-2.1%	-0.2%	-0.1%
Provision for Initiatives and Contingencies	\$ 812,730		0.6%	0.0%	0.0%
Use of one time funds	\$ (17,101,687)		-13.4%	-1.0%	-0.5%
TOTAL ADJUSTMENTS	\$ (18,938,856)		-14.8%	-1.1%	-0.5%
TOTAL EXPENSES	\$ 127,580,184		100.0%	7.4%	3.4%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 127,580,184		100.0%	7.4%	3.4%

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	\$ 43,801,567	64.0%	48.6%	2.6%	1.2%
F&A Costs Recovered	\$ 3,575,864	5.2%	4.0%	0.2%	0.1%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ 20,258,219	29.6%	22.5%	1.2%	0.5%
Other	\$ 778,903	1.1%	0.9%	0.0%	0.0%
TOTAL UNRESTRICTED	\$ 68,414,553	100.0%	75.9%	4.0%	1.8%
RESTRICTED	\$ 21,674,234		24.1%	1.3%	0.6%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 90,088,787		100.0%	5.3%	2.4%
EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 26,117,825	72.6%	29.0%	1.5%	0.7%
Non Personnel	\$ 9,845,600	27.4%	10.9%	0.6%	0.3%
TOTAL UNRESTRICTED	\$ 35,963,425	100.0%	39.9%	2.1%	1.0%
RESTRICTED					
Sponsored Research	\$ 15,838,728		17.6%	0.9%	0.4%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 5,835,506		6.5%	0.3%	0.2%
TOTAL RESTRICTED	\$ 21,674,234		24.1%	1.3%	0.6%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 57,637,659		64.0%	3.4%	1.5%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 8,249,113		9.2%	0.5%	0.2%
Debt Service	\$ 2,725,823		3.0%	0.2%	0.1%
Facilities O&M	\$ 4,374,447		4.9%	0.3%	0.1%
General and Administrative Service	\$ 4,320,847		4.8%	0.3%	0.1%
Information Technology	\$ 2,056,119		2.3%	0.1%	0.1%
Libraries	\$ 1,475,467		1.6%	0.1%	0.0%
Research Support	\$ 541,821		0.6%	0.0%	0.0%
Strategic Funds	\$ 1,421,817		1.6%	0.1%	0.0%
Student Service	\$ 385,932		0.4%	0.0%	0.0%
Utilities	\$ 6,826,467		7.6%	0.4%	0.2%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 32,377,853		35.9%	1.9%	0.9%
ADJUSTMENTS					
Transfers (unrestricted)	\$ 1,577,333		1.8%	0.1%	0.0%
Provision for Initiatives and Contingencies	\$ (1,504,058)		-1.7%	-0.1%	0.0%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ 73,275		0.1%	0.0%	0.0%
TOTAL EXPENSES	\$ 90,088,787		100.0%	5.3%	2.4%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 90,088,787		100.0%	5.3%	2.4%

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	\$ 22,601,740	89.4%	82.9%	1.3%	0.6%
F&A Costs Recovered	\$ 468,658	1.9%	1.7%	0.0%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ -	0.0%	0.0%	0.0%	0.0%
Other	\$ 2,211,521	8.7%	8.1%	0.1%	0.1%
TOTAL UNRESTRICTED	\$ 25,281,919	100.0%	92.7%	1.5%	0.7%
RESTRICTED	\$ 1,993,002		7.3%	0.1%	0.1%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 27,274,921		100.0%	1.6%	0.7%
EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 12,088,064	68.5%	44.3%	0.7%	0.3%
Non Personnel	\$ 5,562,431	31.5%	20.4%	0.3%	0.1%
TOTAL UNRESTRICTED	\$ 17,650,495	100.0%	64.7%	1.0%	0.5%
RESTRICTED					
Sponsored Research	\$ 1,456,412		5.3%	0.1%	0.0%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 536,590		2.0%	0.0%	0.0%
TOTAL RESTRICTED	\$ 1,993,002		7.3%	0.1%	0.1%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 19,643,497		72.0%	1.1%	0.5%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 2,041,402		7.5%	0.1%	0.1%
Debt Service	\$ 749,934		2.7%	0.0%	0.0%
Facilities O&M	\$ 702,310		2.6%	0.0%	0.0%
General and Administrative Service	\$ 1,402,545		5.1%	0.1%	0.0%
Information Technology	\$ 607,917		2.2%	0.0%	0.0%
Libraries	\$ 452,693		1.7%	0.0%	0.0%
Research Support	\$ 105,026		0.4%	0.0%	0.0%
Strategic Funds	\$ 696,230		2.6%	0.0%	0.0%
Student Service	\$ 106,827		0.4%	0.0%	0.0%
Utilities	\$ 540,558		2.0%	0.0%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 7,405,442		27.2%	0.4%	0.2%
ADJUSTMENTS					
Transfers (unrestricted)	\$ 225,984		0.8%	0.0%	0.0%
Provision for Initiatives and Contingencies	\$ (2)		0.0%	0.0%	0.0%
Use of one time funds	\$ -		0.0%	0.0%	0.0%
TOTAL ADJUSTMENTS	\$ 225,982		0.8%	0.0%	0.0%
TOTAL EXPENSES	\$ 27,274,921		100.0%	1.6%	0.7%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 27,274,921		100.0%	1.6%	0.7%

NOTES:

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

REVENUES	FY 2016 BUDGET	% OF UNRESTRICTED REV	% OF TOTAL REV	% OF CAMPUS REV	% OF UNIVERSITY REV
UNRESTRICTED					
Tuition and Fees	\$ 30,381,729	92.1%	64.5%	1.8%	0.8%
F&A Costs Recovered	\$ 1,396,094	4.2%	3.0%	0.1%	0.0%
Auxiliary	\$ -	0.0%	0.0%	0.0%	0.0%
University Support	\$ -	0.0%	0.0%	0.0%	0.0%
Other	\$ 1,215,619	3.7%	2.6%	0.1%	0.0%
TOTAL UNRESTRICTED	\$ 32,993,442	100.0%	70.0%	1.9%	0.9%
RESTRICTED	\$ 14,117,380		30.0%	0.8%	0.4%
HEALTHCARE	\$ -		0.0%	0.0%	0.0%
TOTAL REVENUES	\$ 47,110,822		100.0%	2.7%	1.2%
EXPENSES	FY 2016 BUDGET	% OF UNRESTRICTED EXP	% OF TOTAL EXP	% OF CAMPUS EXP	% OF UNIVERSITY EXP
DIRECT EXPENSES					
UNRESTRICTED					
Personnel	\$ 14,372,487	72.8%	30.5%	0.8%	0.4%
Non Personnel	\$ 5,363,199	27.2%	11.4%	0.3%	0.1%
TOTAL UNRESTRICTED	\$ 19,735,685	100.0%	41.9%	1.2%	0.5%
RESTRICTED					
Sponsored Research	\$ 10,316,459		21.9%	0.6%	0.3%
Scholarships and Fellowships	\$ -		0.0%	0.0%	0.0%
Other Sponsored Programs	\$ 3,800,921		8.1%	0.2%	0.1%
TOTAL RESTRICTED	\$ 14,117,380		30.0%	0.8%	0.4%
HEALTHCARE (excludes indirect)	\$ -		0.0%	0.0%	0.0%
TOTAL DIRECT EXPENSES	\$ 33,853,065		71.9%	2.0%	0.9%
INDIRECT (COST POOL) EXPENSES					
Academic Support	\$ 2,359,393		5.0%	0.1%	0.1%
Debt Service	\$ 751,860		1.6%	0.0%	0.0%
Facilities O&M	\$ 725,786		1.5%	0.0%	0.0%
General and Administrative Service	\$ 2,417,412		5.1%	0.1%	0.1%
Information Technology	\$ 1,017,868		2.2%	0.1%	0.0%
Libraries	\$ 729,956		1.5%	0.0%	0.0%
Research Support	\$ 489,068		1.0%	0.0%	0.0%
Strategic Funds	\$ 895,093		1.9%	0.1%	0.0%
Student Service	\$ 119,481		0.3%	0.0%	0.0%
Utilities	\$ 659,183		1.4%	0.0%	0.0%
TOTAL INDIRECT (COST POOL) EXPENSES	\$ 10,165,101		21.6%	0.6%	0.3%
ADJUSTMENTS					
Transfers (unrestricted)	\$ 3,334,622		7.1%	0.2%	0.1%
Provision for Initiatives and Contingencies	\$ 2,084,482		4.4%	0.1%	0.1%
Use of one time funds	\$ (2,326,448)		-4.9%	-0.1%	-0.1%
TOTAL ADJUSTMENTS	\$ 3,092,656		6.6%	0.2%	0.1%
TOTAL EXPENSES	\$ 47,110,822		100.0%	2.7%	1.2%
COST POOL ALLOCATION/ REALLOCATION	\$ -		0.0%	0.0%	0.0%
STRATEGIC FUNDS TRANSFER	\$ -		0.0%	0.0%	0.0%
TOTAL NET EXPENSES	\$ 47,110,822		100.0%	2.7%	1.2%

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.