

RUTGERS UNIVERSITY

Fiscal Year 2027 Annual Budget

Approved by the Rutgers Board of Governors
July 2026

ABOUT THIS DOCUMENT

This booklet presents the university's Fiscal Year 2027 budget, organized by unit, as formally approved by the Board of Governors. It reflects the institution's strategic priorities and financial commitments for the upcoming year, aligning resources to support academic excellence, student success, research innovation, and operational efficiency.

The figures contained in this document represent the approved budget allocations relative to the Board-approved Fiscal Year 2026 budget, and do not reflect actual expenditures or financial performance.

For additional information, please contact University Finance and Administration | finance@rutgers.edu

FY2027 Public Financial Summary

Table of Contents

Page Number

All Units

All Units	1
-----------------	---

RUTGERS–NEW BRUNSWICK UNITS

Rutgers–New Brunswick Units	2
-----------------------------------	---

Rutgers–New Brunswick Units Excl. Athletics	3
---	---

Chancellor, Rutgers–New Brunswick.....	4
--	---

ATHLETICS

Rutgers Athletics.....	5
------------------------	---

SCHOOLS

Edward J. Bloustein School of Planning & Public Policy	6
--	---

Graduate School of Applied and Professional Psychology.....	7
---	---

Graduate School of Education	8
------------------------------------	---

Mason Gross School of the Arts	9
--------------------------------------	---

School of Arts & Sciences.....	10
--------------------------------	----

School of Communication and Information.....	11
--	----

School of Engineering	12
-----------------------------	----

School of Environmental and Biological Sciences.....	13
--	----

School of Management and Labor Relations	14
--	----

School of Social Work.....	15
----------------------------	----

CENTERS, PROGRAMS, AND INSTITUTES

Center of Alcohol & Substance Abuse Studies	16
Center for Discrete Mathematics & Theoretical Computer Science	17
Eagleton Institute of Politics	18
Human Genetics Institute of New Jersey.....	19
Institute for Quantitative Biomedicine.....	20
Institute for Women's Leadership.....	21
Laboratory for Surface Modification	22
New High Energy Theory Center	23
Professional Science Masters.....	24
Waksman Institute of Microbiology.....	25
New Jersey Agricultural Experiment Station	26
Rutgers Cooperative Extension	27

MISCELLANEOUS

Division of Student Affairs	28
Student & Recreation Centers O&M.....	29
Division of Continuing Studies.....	30
Rutgers Golf Course	31
Rutgers University Press	32

AUXILIARY

Bookstore & Campus Retail.....	33
Dining	34
Housing.....	35
Parking.....	36

RUTGERS-NEWARK UNITS

Rutgers-Newark Units	37
Chancellor, Rutgers-Newark	38

SCHOOLS

Rutgers Business School	39
Rutgers Law School (Newark Campus)	40
School of Arts & Sciences-Newark	41
School of Criminal Justice	42
School of Public Affairs and Administration	43

MISCELLANEOUS

Student Affairs	44
Student & Recreation Centers O&M	45

AUXILIARY

Bookstore & Campus Retail	46
Dining	47
Housing	48
Parking	49

RUTGERS-CAMDEN UNITS

Rutgers-Camden Units	50
Chancellor, Rutgers-Camden	51

SCHOOLS

Camden College of Arts and Sciences.....	52
School of Business–Camden.....	53
Rutgers Law School (Camden Campus)	54
School of Nursing–Camden.....	55

MISCELLANEOUS

Student Affairs	56
Student & Recreation Centers O&M.....	57

AUXILIARY

Bookstore & Campus Retail.....	58
Dining	59
Housing.....	60
Parking.....	61

RBHS UNITS

RBHS Units	62
Chancellor, RBHS	63

SCHOOLS

Ernest Mario School of Pharmacy.....	64
New Jersey Medical School	65
New Jersey Medical School (RHG)	66
Robert Wood Johnson Medical School.....	67
Robert Wood Johnson Medical School (RHG).....	68

Rutgers School of Dental Medicine.....	69
Rutgers School of Dental Medicine (RHG).....	70
School of Graduate Studies (RBHS).....	71
School of Health Professions.....	72
School of Nursing.....	73
School of Nursing (RHG).....	74
School of Public Health.....	75

CENTERS, PROGRAMS, AND INSTITUTES

Brain Health Institute	76
Center for Advanced Biotechnology and Medicine.....	77
Environmental and Occupational Health Sciences Institute	78
Institute for Health, Health Care Policy and Aging Research	79
Institute for Translational Medicine & Science	80
Rutgers Institute for Nicotine & Tobacco Studies.....	81
Rutgers Cancer Institute.....	82
Rutgers Cancer Institute (RHG).....	83
University Behavioral Health Care	84
University Behavioral Health Care (RHG)	85
University Correctional Health Care (RHG).....	86

AUXILIARY

Dining	87
Housing.....	88
Parking.....	89

CENTRAL UNITS

Central Units	90
EVP & Chief Administrative Officer.....	91
Institutional Planning & Operations.....	92
Office of Information Technology	93
University Finance & Administration.....	94
University Human Resources	95
Office of University Labor Relations.....	96
Development & Alumni Relations.....	97
Office of the General Counsel.....	98
Division of the President	99
Department of Government Relations.....	100
Office for Research	101
Rutgers Global.....	102
Rutgers Future Scholars	103
Rutgers University Libraries.....	104
University Equity and Inclusion	105
University Ethics and Compliance	106
University Academic Affairs.....	107
University Enrollment Services	108
University Strategy	109
Rutgers Statewide Partnerships/ Rutgers University Inn and Conference Center	110

FY 2027 BUDGET - FINANCIAL SUMMARY

All Units

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	1,646,601	1,768,403	121,801	7.40%
Federal & State Student Aid	279,826	279,796	(30)	(0.01)%
Federal Appropriations	7,282	6,268	(1,013)	(13.92)%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	484,083	441,510	(42,573)	(8.79)%
State Paid Fringe	587,021	666,181	79,160	13.49%
Grants & Contracts	671,839	682,197	10,358	1.54%
Facilities & Administrative Recoveries	165,048	178,222	13,174	7.98%
Gifts & Contributions Revenue	59,458	60,198	740	1.24%
Endowment & Investment Income	85,302	87,913	2,611	3.06%
Healthcare Revenue	1,208,269	1,216,111	7,842	0.65%
Other Sources Revenues	333,788	344,032	10,244	3.07%
Auxiliary Revenue	411,283	431,003	19,720	4.79%
Total Revenue	5,939,799	6,161,833	222,034	3.74%
Expense (Uses of Funds)				
Salary & Wages	2,874,677	2,915,725	41,048	1.43%
Fringe Benefits	1,103,367	1,127,372	24,005	2.18%
Total Compensation	3,978,043	4,043,096	65,053	1.64%
Supplies & Other	292,454	326,141	33,687	11.52%
Scholarships & Fellowships	541,277	556,051	14,774	2.73%
Travel	58,719	57,058	(1,661)	(2.83)%
Plant Operation & Maintenance	180,267	203,953	23,686	13.14%
Debt Service Principal & Interest	205,498	217,643	12,146	5.91%
Other Operating Expenses	311,938	324,424	12,486	4.00%
Professional Services Expenses	363,703	392,946	29,243	8.04%
Total Expense	5,931,899	6,121,313	189,414	3.19%
Current Year Operating Surplus/(Deficit) before Internal Transfers	7,901	40,520	32,619	412.87%
Margins	0.13%	0.66%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	0	0	0	0.00%
Transfers Within Operations	0	0	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	(35,533)	(33,462)	2,071	5.83%
Total Net Internal Transfers	(35,533)	(33,462)	2,071	5.83%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(27,633)	7,058	34,690	125.54%
Margins	(0.47)%	0.11%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Rutgers–New Brunswick Units

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	909,132	958,346	49,214	5.41%
Federal & State Student Aid	7,784	7,111	(673)	(8.65)%
Federal Appropriations	7,282	6,268	(1,013)	(13.92)%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	235,050	228,441	(6,609)	(2.81)%
State Paid Fringe	168,374	184,761	16,386	9.73%
Grants & Contracts	237,159	247,743	10,584	4.46%
Facilities & Administrative Recoveries	62,458	66,619	4,161	6.66%
Gifts & Contributions Revenue	34,982	38,901	3,919	11.20%
Endowment & Investment Income	31,705	34,586	2,880	9.08%
Healthcare Revenue	4,228	4,430	203	4.79%
Other Sources Revenues	58,809	53,943	(4,866)	(8.27)%
Auxiliary Revenue	361,895	375,267	13,372	3.69%
Total Revenue	2,118,859	2,206,417	87,558	4.13%
Expense (Uses of Funds)				
Salary & Wages	851,164	854,478	3,314	0.39%
Fringe Benefits	309,765	320,112	10,347	3.34%
Total Compensation	1,160,929	1,174,590	13,661	1.18%
Supplies & Other	93,426	95,161	1,734	1.86%
Scholarships & Fellowships	119,713	124,018	4,305	3.60%
Travel	37,836	34,718	(3,118)	(8.24)%
Plant Operation & Maintenance	94,440	101,052	6,612	7.00%
Debt Service Principal & Interest	48,926	50,774	1,849	3.78%
Other Operating Expenses	84,959	94,903	9,944	11.70%
Professional Services Expenses	120,035	120,933	898	0.75%
Total Expense	1,760,263	1,796,149	35,886	2.04%
Current Year Operating Surplus/(Deficit) before Internal Transfers	358,596	410,268	51,672	14.41%
Margins	16.92%	18.59%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(333,114)	(383,426)	(50,312)	(15.10)%
Transfers Within Operations	(13,018)	(10,461)	2,558	19.65%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	(18,127)	(36,150)	(18,023)	(99.42)%
Total Net Internal Transfers	(364,260)	(430,037)	(65,777)	(18.06)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(5,664)	(19,769)	(14,105)	(249.04)%
Margins	(0.27)%	(0.90)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Rutgers—New Brunswick Units Excl. Athletics

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	892,132	941,096	48,964	5.49%
Federal & State Student Aid	7,784	7,111	(673)	(8.65)%
Federal Appropriations	7,282	6,268	(1,013)	(13.92)%
Allocated University Support	(2,093)	(2,093)	0	0.00%
New Jersey State Appropriations	235,050	228,441	(6,609)	(2.81)%
State Paid Fringe	160,158	175,692	15,533	9.70%
Grants & Contracts	237,159	247,743	10,584	4.46%
Facilities & Administrative Recoveries	62,458	66,619	4,161	6.66%
Gifts & Contributions Revenue	28,522	28,201	(321)	(1.13)%
Endowment & Investment Income	29,374	32,065	2,690	9.16%
Healthcare Revenue	4,228	4,430	203	4.79%
Other Sources Revenues	58,094	53,117	(4,976)	(8.57)%
Auxiliary Revenue	252,633	258,126	5,493	2.17%
Total Revenue	1,972,782	2,046,817	74,035	3.75%
Expense (Uses of Funds)				
Salary & Wages	798,120	797,966	(155)	(0.02)%
Fringe Benefits	285,059	294,054	8,995	3.16%
Total Compensation	1,083,179	1,092,020	8,841	0.82%
Supplies & Other	69,696	72,392	2,696	3.87%
Scholarships & Fellowships	95,726	97,980	2,255	2.36%
Travel	16,269	16,609	340	2.09%
Plant Operation & Maintenance	93,522	100,434	6,911	7.39%
Debt Service Principal & Interest	34,034	34,057	23	0.07%
Other Operating Expenses	58,261	60,278	2,017	3.46%
Professional Services Expenses	102,664	105,666	3,002	2.92%
Total Expense	1,553,352	1,579,436	26,084	1.68%
Current Year Operating Surplus/(Deficit) before Internal Transfers	419,430	467,380	47,950	11.43%
Margins	21.26%	22.83%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(330,180)	(380,430)	(50,250)	(15.22)%
Transfers Within Operations	(17,897)	(15,586)	2,310	12.91%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	(18,127)	(36,150)	(18,023)	(99.42)%
Total Net Internal Transfers	(366,204)	(432,166)	(65,962)	(18.01)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	53,226	35,214	(18,012)	(33.84)%
Margins	2.70%	1.72%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Chancellor, Rutgers–New Brunswick

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	44,248	46,843	2,595	5.86%
Federal & State Student Aid	320	31	(289)	(90.37)%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	(136,157)	(139,035)	(2,878)	(2.11)%
New Jersey State Appropriations	207,321	206,010	(1,311)	(0.63)%
State Paid Fringe	19,825	25,297	5,472	27.60%
Grants & Contracts	2,575	2,957	382	14.84%
Facilities & Administrative Recoveries	78	67	(11)	(14.43)%
Gifts & Contributions Revenue	3,029	3,555	526	17.37%
Endowment & Investment Income	2,212	4,748	2,537	114.70%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	1,043	1,982	940	90.09%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	144,494	152,456	7,962	5.51%
Expense (Uses of Funds)				
Salary & Wages	57,998	56,817	(1,180)	(2.04)%
Fringe Benefits	15,129	11,209	(3,920)	(25.91)%
Total Compensation	73,127	68,027	(5,101)	(6.97)%
Supplies & Other	3,290	3,007	(283)	(8.60)%
Scholarships & Fellowships	27,029	26,403	(626)	(2.32)%
Travel	1,594	1,347	(247)	(15.48)%
Plant Operation & Maintenance	3,058	3,730	671	21.95%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	21,504	23,875	2,371	11.03%
Professional Services Expenses	6,882	6,526	(356)	(5.18)%
Total Expense	136,485	132,914	(3,571)	(2.62)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	8,010	19,542	11,533	143.98%
Margins	5.54%	12.82%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	36,590	30,401	(6,190)	(16.92)%
Transfers Within Operations	(19,711)	(14,905)	4,806	24.38%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	16,879	15,496	(1,384)	(8.20)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	24,889	35,038	10,149	40.78%
Margins	17.22%	22.98%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
 Women's Leadership was merged into New Brunswick Chancellor in FY27
 Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Rutgers Athletics

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	17,000	17,250	250	1.47%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	2,093	2,093	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	8,216	9,069	853	10.38%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	6,460	10,700	4,240	65.63%
Endowment & Investment Income	2,331	2,521	190	8.16%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	715	826	111	15.45%
Auxiliary Revenue	109,262	117,141	7,879	7.21%
Total Revenue	146,077	159,600	13,523	9.26%
Expense (Uses of Funds)				
Salary & Wages	53,043	56,512	3,469	6.54%
Fringe Benefits	24,706	26,058	1,352	5.47%
Total Compensation	77,749	82,570	4,821	6.20%
Supplies & Other	23,730	22,768	(962)	(4.05)%
Scholarships & Fellowships	23,987	26,038	2,051	8.55%
Travel	21,567	18,109	(3,458)	(16.03)%
Plant Operation & Maintenance	918	618	(300)	(32.64)%
Debt Service Principal & Interest	14,892	16,717	1,826	12.26%
Other Operating Expenses	26,698	34,625	7,927	29.69%
Professional Services Expenses	17,371	15,267	(2,104)	(12.11)%
Total Expense	206,911	216,712	9,801	4.74%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(60,834)	(57,113)	3,721	6.12%
Margins	(41.65)%	(35.79)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(2,934)	(2,996)	(63)	(2.13)%
Transfers Within Operations	4,878	5,126	247	5.07%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	1,945	2,129	185	9.51%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(58,889)	(54,984)	3,906	6.63%
Margins	(40.31)%	(34.45)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Edward J. Bloustein School of Planning & Public Policy

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	27,800	31,429	3,629	13.05%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	3,405	4,097	692	20.31%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	3,207	3,525	318	9.90%
Grants & Contracts	22,982	19,677	(3,305)	(14.38)%
Facilities & Administrative Recoveries	4,211	3,661	(550)	(13.06)%
Gifts & Contributions Revenue	300	545	245	81.74%
Endowment & Investment Income	663	673	10	1.54%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	289	330	41	14.33%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	62,857	63,937	1,080	1.72%
Expense (Uses of Funds)				
Salary & Wages	28,081	26,887	(1,194)	(4.25)%
Fringe Benefits	9,292	9,998	706	7.60%
Total Compensation	37,373	36,885	(488)	(1.31)%
Supplies & Other	637	568	(69)	(10.83)%
Scholarships & Fellowships	2,546	3,426	881	34.59%
Travel	674	594	(80)	(11.81)%
Plant Operation & Maintenance	62	53	(8)	(13.17)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	1,800	1,316	(484)	(26.88)%
Professional Services Expenses	5,320	4,593	(728)	(13.68)%
Total Expense	48,412	47,436	(976)	(2.02)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	14,445	16,501	2,056	14.23%
Margins	22.98%	25.81%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(11,981)	(12,532)	(551)	(4.60)%
Transfers Within Operations	61	552	492	809.97%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(11,920)	(11,979)	(59)	(0.49)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	2,525	4,522	1,997	79.08%
Margins	4.02%	7.07%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.

FY 2027 BUDGET - FINANCIAL SUMMARY

Graduate School of Applied and Professional Psychology

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	12,759	13,920	1,161	9.10%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	6,603	6,472	(132)	(2.00)%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	2,410	2,625	215	8.92%
Grants & Contracts	5,815	6,131	316	5.43%
Facilities & Administrative Recoveries	1,655	1,846	191	11.53%
Gifts & Contributions Revenue	32	352	320	1,000.00%
Endowment & Investment Income	1,111	1,115	5	0.41%
Healthcare Revenue	4,228	4,430	203	4.79%
Other Sources Revenues	7,372	8,113	741	10.05%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	41,985	45,004	3,018	7.19%
Expense (Uses of Funds)				
Salary & Wages	20,741	21,973	1,232	5.94%
Fringe Benefits	9,581	10,635	1,054	11.00%
Total Compensation	30,322	32,609	2,287	7.54%
Supplies & Other	564	680	116	20.65%
Scholarships & Fellowships	1,378	1,390	13	0.91%
Travel	322	238	(84)	(26.18)%
Plant Operation & Maintenance	49	49	0	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	165	284	119	72.28%
Professional Services Expenses	762	775	12	1.63%
Total Expense	33,562	36,025	2,463	7.34%
Current Year Operating Surplus/(Deficit) before Internal Transfers	8,424	8,979	555	6.59%
Margins	20.06%	19.95%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(7,034)	(8,084)	(1,050)	(14.93)%
Transfers Within Operations	1,201	1,100	(101)	(8.39)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(5,833)	(6,984)	(1,151)	(19.73)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	2,591	1,995	(596)	(22.98)%
Margins	6.17%	4.43%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Graduate School of Education

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	17,191	18,134	943	5.49%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	2,988	2,988	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	3,440	3,766	327	9.50%
Grants & Contracts	6,624	5,997	(627)	(9.47)%
Facilities & Administrative Recoveries	1,003	1,053	50	5.00%
Gifts & Contributions Revenue	473	496	24	5.00%
Endowment & Investment Income	1,302	1,001	(301)	(23.08)%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	1,588	1,636	48	3.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	34,607	35,071	464	1.34%
Expense (Uses of Funds)				
Salary & Wages	18,686	16,694	(1,991)	(10.66)%
Fringe Benefits	6,264	5,889	(375)	(5.98)%
Total Compensation	24,949	22,583	(2,366)	(9.48)%
Supplies & Other	363	373	10	2.84%
Scholarships & Fellowships	690	694	5	0.68%
Travel	500	513	13	2.58%
Plant Operation & Maintenance	20	20	0	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	557	557	0	0.00%
Professional Services Expenses	1,620	1,620	0	0.00%
Total Expense	28,699	26,361	(2,338)	(8.15)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	5,909	8,711	2,802	47.42%
Margins	17.07%	24.84%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(7,842)	(8,489)	(647)	(8.25)%
Transfers Within Operations	541	698	157	28.91%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(7,300)	(7,791)	(490)	(6.72)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(1,391)	920	2,312	166.18%
Margins	(4.02)%	2.62%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Mason Gross School of the Arts

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	37,162	36,576	(586)	(1.58)%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	11,705	11,607	(99)	(0.84)%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	5,149	5,820	671	13.03%
Grants & Contracts	175	322	147	83.80%
Facilities & Administrative Recoveries	100	151	51	50.92%
Gifts & Contributions Revenue	192	187	(5)	(2.62)%
Endowment & Investment Income	1,817	2,178	361	19.88%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	450	542	92	20.36%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	56,750	57,382	632	1.11%
Expense (Uses of Funds)				
Salary & Wages	26,881	27,693	811	3.02%
Fringe Benefits	7,773	7,451	(322)	(4.14)%
Total Compensation	34,654	35,144	489	1.41%
Supplies & Other	1,384	1,728	344	24.83%
Scholarships & Fellowships	5,202	5,181	(21)	(0.41)%
Travel	188	192	4	2.09%
Plant Operation & Maintenance	123	175	52	42.28%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	285	266	(19)	(6.56)%
Professional Services Expenses	1,394	1,438	44	3.16%
Total Expense	43,230	44,123	893	2.07%
Current Year Operating Surplus/(Deficit) before Internal Transfers	13,520	13,258	(261)	(1.93)%
Margins	23.82%	23.10%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(14,348)	(15,636)	(1,287)	(8.97)%
Transfers Within Operations	438	254	(184)	(41.93)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(13,910)	(15,381)	(1,471)	(10.57)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(390)	(2,123)	(1,732)	(444.19)%
Margins	(0.69)%	(3.70)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.

FY 2027 BUDGET - FINANCIAL SUMMARY

School of Arts & Sciences

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	408,884	432,630	23,746	5.81%
Federal & State Student Aid	5,359	5,063	(296)	(5.52)%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	47,582	46,030	(1,552)	(3.26)%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	70,523	76,654	6,131	8.69%
Grants & Contracts	43,562	43,000	(561)	(1.29)%
Facilities & Administrative Recoveries	14,825	14,920	96	0.64%
Gifts & Contributions Revenue	3,646	3,486	(160)	(4.39)%
Endowment & Investment Income	7,090	7,155	65	0.92%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	5,254	3,988	(1,265)	(24.08)%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	606,723	632,926	26,203	4.32%
Expense (Uses of Funds)				
Salary & Wages	283,776	281,890	(1,887)	(0.66)%
Fringe Benefits	91,951	95,412	3,461	3.76%
Total Compensation	375,727	377,301	1,574	0.42%
Supplies & Other	9,068	9,258	190	2.09%
Scholarships & Fellowships	32,428	32,501	74	0.23%
Travel	6,361	6,403	41	0.65%
Plant Operation & Maintenance	1,191	1,193	2	0.18%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	10,686	10,333	(353)	(3.31)%
Professional Services Expenses	9,039	10,002	963	10.65%
Total Expense	444,501	446,991	2,491	0.56%
Current Year Operating Surplus/(Deficit) before Internal Transfers	162,223	185,935	23,713	14.62%
Margins	26.74%	29.38%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(142,424)	(152,449)	(10,026)	(7.04)%
Transfers Within Operations	3,222	3,662	440	13.67%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	(4,000)	(6,000)	(2,000)	(50.00)%
Total Net Internal Transfers	(143,202)	(154,787)	(11,586)	(8.09)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	19,021	31,148	12,127	63.76%
Margins	3.14%	4.92%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

School of Communication and Information

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	45,928	47,116	1,188	2.59%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	178	0	(178)	(100.00)%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	4,211	4,529	317	7.53%
Grants & Contracts	1,090	1,054	(36)	(3.32)%
Facilities & Administrative Recoveries	339	306	(33)	(9.77)%
Gifts & Contributions Revenue	350	350	0	0.00%
Endowment & Investment Income	1,497	1,505	8	0.55%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	650	600	(50)	(7.69)%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	54,243	55,459	1,216	2.24%
Expense (Uses of Funds)				
Salary & Wages	25,707	26,374	667	2.59%
Fringe Benefits	9,466	9,537	71	0.75%
Total Compensation	35,173	35,911	738	2.10%
Supplies & Other	424	380	(43)	(10.22)%
Scholarships & Fellowships	1,358	1,728	371	27.29%
Travel	426	451	25	5.76%
Plant Operation & Maintenance	38	115	78	206.67%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	211	362	151	71.57%
Professional Services Expenses	1,299	1,234	(65)	(4.99)%
Total Expense	38,928	40,182	1,253	3.22%
Current Year Operating Surplus/(Deficit) before Internal Transfers	15,315	15,278	(37)	(0.24)%
Margins	28.23%	27.55%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(12,118)	(13,886)	(1,768)	(14.59)%
Transfers Within Operations	254	248	(6)	(2.25)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(11,864)	(13,637)	(1,774)	(14.95)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	3,451	1,641	(1,811)	(52.47)%
Margins	6.36%	2.96%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

School of Engineering

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	71,894	82,292	10,398	14.46%
Federal & State Student Aid	934	927	(6)	(0.69)%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	15,495	15,185	(310)	(2.00)%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	11,770	12,779	1,008	8.57%
Grants & Contracts	46,615	62,173	15,558	33.37%
Facilities & Administrative Recoveries	15,514	18,453	2,939	18.95%
Gifts & Contributions Revenue	2,177	2,388	211	9.69%
Endowment & Investment Income	2,869	2,918	49	1.70%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	945	1,353	409	43.26%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	168,212	198,467	30,255	17.99%
Expense (Uses of Funds)				
Salary & Wages	65,268	70,533	5,266	8.07%
Fringe Benefits	24,373	28,438	4,065	16.68%
Total Compensation	89,641	98,972	9,331	10.41%
Supplies & Other	3,573	4,404	831	23.25%
Scholarships & Fellowships	8,714	9,065	351	4.03%
Travel	1,546	1,540	(6)	(0.38)%
Plant Operation & Maintenance	479	398	(81)	(16.89)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	8,904	9,513	609	6.84%
Professional Services Expenses	13,150	22,724	9,574	72.81%
Total Expense	126,007	146,616	20,609	16.36%
Current Year Operating Surplus/(Deficit) before Internal Transfers	42,205	51,851	9,646	22.86%
Margins	25.09%	26.13%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(42,463)	(45,081)	(2,619)	(6.17)%
Transfers Within Operations	1,831	1,701	(130)	(7.08)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	(1,000)	(1,000)	0.00%
Total Net Internal Transfers	(40,632)	(44,380)	(3,748)	(9.23)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	1,573	7,471	5,898	374.95%
Margins	0.94%	3.76%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

School of Environmental and Biological Sciences

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	61,407	65,579	4,172	6.79%
Federal & State Student Aid	1,172	1,090	(82)	(6.99)%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	19,271	20,271	1,000	5.19%
New Jersey State Appropriations	1,000	0	(1,000)	(100.00)%
State Paid Fringe	11,257	11,796	538	4.78%
Grants & Contracts	33,268	33,401	133	0.40%
Facilities & Administrative Recoveries	8,914	8,861	(53)	(0.59)%
Gifts & Contributions Revenue	2,057	1,965	(92)	(4.49)%
Endowment & Investment Income	2,827	2,854	27	0.94%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	1,614	1,260	(354)	(21.94)%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	142,788	147,077	4,288	3.00%
Expense (Uses of Funds)				
Salary & Wages	53,662	52,214	(1,448)	(2.70)%
Fringe Benefits	18,347	18,337	(9)	(0.05)%
Total Compensation	72,008	70,551	(1,457)	(2.02)%
Supplies & Other	3,306	3,504	198	5.99%
Scholarships & Fellowships	4,954	5,094	140	2.82%
Travel	1,380	1,642	261	18.94%
Plant Operation & Maintenance	998	1,196	198	19.86%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	4,484	3,416	(1,068)	(23.82)%
Professional Services Expenses	9,987	11,755	1,768	17.70%
Total Expense	97,119	97,159	40	0.04%
Current Year Operating Surplus/(Deficit) before Internal Transfers	45,669	49,918	4,249	9.30%
Margins	31.98%	33.94%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(30,881)	(35,379)	(4,498)	(14.57)%
Transfers Within Operations	(4,399)	(6,579)	(2,180)	(49.56)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	(587)	(8,000)	(7,413)	(1,262.86)%
Total Net Internal Transfers	(35,867)	(49,958)	(14,091)	(39.29)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	9,802	(40)	(9,842)	(100.41)%
Margins	6.86%	(0.03)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

School of Management and Labor Relations

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	29,539	29,619	80	0.27%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	232	0	(232)	(100.00)%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	3,563	3,994	432	12.12%
Grants & Contracts	6,720	7,969	1,249	18.59%
Facilities & Administrative Recoveries	950	1,529	579	60.90%
Gifts & Contributions Revenue	800	888	88	10.98%
Endowment & Investment Income	919	917	(2)	(0.22)%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	1,000	928	(72)	(7.22)%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	43,723	45,844	2,121	4.85%
Expense (Uses of Funds)				
Salary & Wages	21,488	20,478	(1,011)	(4.70)%
Fringe Benefits	7,605	7,569	(36)	(0.47)%
Total Compensation	29,094	28,047	(1,047)	(3.60)%
Supplies & Other	386	402	16	4.14%
Scholarships & Fellowships	876	907	32	3.61%
Travel	484	590	106	21.82%
Plant Operation & Maintenance	250	125	(125)	(50.00)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	557	465	(92)	(16.60)%
Professional Services Expenses	3,096	4,561	1,465	47.32%
Total Expense	34,742	35,097	354	1.02%
Current Year Operating Surplus/(Deficit) before Internal Transfers	8,981	10,748	1,767	19.67%
Margins	20.54%	23.44%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(9,357)	(10,572)	(1,215)	(12.98)%
Transfers Within Operations	287	93	(194)	(67.63)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(9,070)	(10,479)	(1,409)	(15.53)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(89)	269	358	402.13%
Margins	(0.20)%	0.59%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

School of Social Work

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	44,203	46,551	2,348	5.31%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	3,493	3,827	333	9.55%
Grants & Contracts	22,797	24,072	1,275	5.59%
Facilities & Administrative Recoveries	2,845	3,400	555	19.51%
Gifts & Contributions Revenue	400	400	0	0.00%
Endowment & Investment Income	2,030	2,038	8	0.38%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	950	891	(59)	(6.26)%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	76,718	81,178	4,460	5.81%
Expense (Uses of Funds)				
Salary & Wages	33,890	34,963	1,073	3.17%
Fringe Benefits	11,715	13,019	1,304	11.13%
Total Compensation	45,605	47,982	2,377	5.21%
Supplies & Other	418	743	325	77.60%
Scholarships & Fellowships	1,629	2,268	639	39.26%
Travel	519	620	101	19.52%
Plant Operation & Maintenance	66	53	(13)	(19.39)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	4,923	4,256	(667)	(13.55)%
Professional Services Expenses	7,262	6,728	(534)	(7.35)%
Total Expense	60,422	62,651	2,229	3.69%
Current Year Operating Surplus/(Deficit) before Internal Transfers	16,296	18,527	2,231	13.69%
Margins	21.24%	22.82%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(12,811)	(14,827)	(2,016)	(15.74)%
Transfers Within Operations	287	162	(124)	(43.38)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(12,524)	(14,665)	(2,141)	(17.09)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	3,772	3,862	91	2.40%
Margins	4.92%	4.76%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Center of Alcohol & Substance Abuse Studies

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	0	0	0.00%
Grants & Contracts	529	1,320	792	149.71%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	557	0	(557)	(100.00)%
Endowment & Investment Income	213	213	1	0.38%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	587	587	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	1,298	2,121	822	63.32%
Expense (Uses of Funds)				
Salary & Wages	612	735	123	20.06%
Fringe Benefits	319	362	43	13.45%
Total Compensation	931	1,097	166	17.80%
Supplies & Other	10	25	15	157.20%
Scholarships & Fellowships	0	72	72	0.00%
Travel	16	44	29	185.49%
Plant Operation & Maintenance	0	0	0	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	79	66	(13)	(16.94)%
Professional Services Expenses	537	1,165	627	116.79%
Total Expense	1,573	2,469	896	56.95%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(274)	(348)	(74)	(26.86)%
Margins	(21.10)%	(16.41)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(441)	(414)	27	6.21%
Transfers Within Operations	95	80	(15)	(15.79)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(346)	(334)	12	3.58%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(620)	(682)	(61)	(9.87)%
Margins	(47.75)%	(32.16)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Center for Discrete Mathematics & Theoretical Computer Science

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	0	0	0.00%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	0	0	0	0.00%
Expense (Uses of Funds)				
Salary & Wages	1,884	1,427	(457)	(24.26)%
Fringe Benefits	1,228	1,016	(213)	(17.33)%
Total Compensation	3,112	2,442	(670)	(21.52)%
Supplies & Other	17	17	0	1.01%
Scholarships & Fellowships	0	0	0	0.00%
Travel	2	19	16	650.58%
Plant Operation & Maintenance	28	24	(4)	(14.77)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	20	57	37	183.33%
Professional Services Expenses	31	6	(25)	(80.07)%
Total Expense	3,211	2,565	(646)	(20.10)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(3,211)	(2,565)	646	20.10%
Margins	0.00%	0.00%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(739)	(839)	(99)	(13.43)%
Transfers Within Operations	0	0	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(739)	(839)	(99)	(13.43)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(3,950)	(3,404)	546	13.83%
Margins	0.00%	0.00%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Eagleton Institute of Politics

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	1,983	2,483	500	25.21%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	574	655	81	14.17%
Grants & Contracts	1,200	1,179	(21)	(1.76)%
Facilities & Administrative Recoveries	116	120	3	2.99%
Gifts & Contributions Revenue	11,621	11,785	164	1.41%
Endowment & Investment Income	842	847	5	0.56%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	1,035	542	(493)	(47.62)%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	17,372	17,612	240	1.38%
Expense (Uses of Funds)				
Salary & Wages	5,507	5,415	(93)	(1.68)%
Fringe Benefits	3,132	3,304	171	5.47%
Total Compensation	8,640	8,718	79	0.91%
Supplies & Other	159	169	10	6.52%
Scholarships & Fellowships	1,398	1,754	356	25.44%
Travel	161	148	(13)	(8.18)%
Plant Operation & Maintenance	80	20	(60)	(75.00)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	1,006	1,002	(4)	(0.39)%
Professional Services Expenses	5,907	5,356	(552)	(9.34)%
Total Expense	17,351	17,167	(184)	(1.06)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	21	445	424	2,018.46%
Margins	0.12%	2.53%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(1,510)	(2,287)	(777)	(51.48)%
Transfers Within Operations	0	320	320	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(1,510)	(1,967)	(457)	(30.28)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(1,489)	(1,522)	(33)	(2.24)%
Margins	(8.57)%	(8.64)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Human Genetics Institute of New Jersey

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	2,854	2,854	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	0	0	0.00%
Grants & Contracts	15,254	10,792	(4,462)	(29.25)%
Facilities & Administrative Recoveries	3,875	3,690	(186)	(4.79)%
Gifts & Contributions Revenue	270	125	(145)	(53.61)%
Endowment & Investment Income	289	290	1	0.18%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	22,542	17,750	(4,792)	(21.26)%
Expense (Uses of Funds)				
Salary & Wages	5,227	4,919	(308)	(5.89)%
Fringe Benefits	1,959	1,830	(128)	(6.56)%
Total Compensation	7,186	6,749	(437)	(6.08)%
Supplies & Other	1,091	2,185	1,093	100.16%
Scholarships & Fellowships	164	24	(140)	(85.40)%
Travel	101	142	41	40.00%
Plant Operation & Maintenance	25	25	0	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	202	110	(92)	(45.57)%
Professional Services Expenses	9,913	4,744	(5,169)	(52.15)%
Total Expense	18,682	13,978	(4,704)	(25.18)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	3,860	3,772	(88)	(2.28)%
Margins	17.12%	21.25%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(3,323)	(3,485)	(162)	(4.87)%
Transfers Within Operations	(300)	0	300	100.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(3,623)	(3,485)	138	3.82%
Current Year Operating Surplus/(Deficit) after Internal Transfers	237	287	50	21.27%
Margins	1.05%	1.62%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Institute for Quantitative Biomedicine

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	1,233	1,160	(73)	(5.94)%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	143	142	(1)	(0.78)%
Grants & Contracts	10,394	10,490	96	0.93%
Facilities & Administrative Recoveries	3,709	4,055	346	9.33%
Gifts & Contributions Revenue	321	275	(46)	(14.33)%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	678	721	43	6.29%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	16,478	16,842	365	2.21%
Expense (Uses of Funds)				
Salary & Wages	6,388	6,898	510	7.99%
Fringe Benefits	2,636	3,244	607	23.03%
Total Compensation	9,024	10,142	1,118	12.39%
Supplies & Other	214	193	(22)	(10.03)%
Scholarships & Fellowships	94	90	(4)	(3.99)%
Travel	101	88	(13)	(13.02)%
Plant Operation & Maintenance	118	92	(26)	(22.03)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	861	852	(8)	(0.98)%
Professional Services Expenses	3,953	3,530	(423)	(10.70)%
Total Expense	14,364	14,986	622	4.33%
Current Year Operating Surplus/(Deficit) before Internal Transfers	2,113	1,856	(257)	(12.17)%
Margins	12.82%	11.02%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(5,190)	(5,645)	(455)	(8.77)%
Transfers Within Operations	345	345	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(4,845)	(5,300)	(455)	(9.39)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(2,732)	(3,444)	(712)	(26.07)%
Margins	(16.58)%	(20.45)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Institute for Women's Leadership

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	591	0	(591)	(100.00)%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	168	0	(168)	(100.00)%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	275	0	(275)	(100.00)%
Endowment & Investment Income	161	0	(161)	(100.00)%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	1,194	0	(1,194)	(100.00)%
Expense (Uses of Funds)				
Salary & Wages	672	0	(672)	(100.00)%
Fringe Benefits	212	0	(212)	(100.00)%
Total Compensation	884	0	(884)	(100.00)%
Supplies & Other	19	0	(19)	(100.00)%
Scholarships & Fellowships	0	0	0	0.00%
Travel	23	0	(23)	(100.00)%
Plant Operation & Maintenance	10	0	(10)	(100.00)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	89	0	(89)	(100.00)%
Professional Services Expenses	88	0	(88)	(100.00)%
Total Expense	1,114	0	(1,114)	(100.00)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	81	0	(81)	(99.46)%
Margins	6.78%	0.00%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(186)	0	186	100.00%
Transfers Within Operations	0	0	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(186)	0	186	100.00%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(105)	0	105	100.11%
Margins	(8.79)%	0.00%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
 Women's Leadership was merged into New Brunswick Chancellor in FY27
 Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Laboratory for Surface Modification

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	0	0	0.00%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	0	0	0	0.00%
Expense (Uses of Funds)				
Salary & Wages	215	218	3	1.50%
Fringe Benefits	157	162	5	2.87%
Total Compensation	372	380	8	2.08%
Supplies & Other	1	95	94	9,400.00%
Scholarships & Fellowships	0	0	0	0.00%
Travel	1	0	(1)	(100.00)%
Plant Operation & Maintenance	0	0	0	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	3	0	(3)	(100.00)%
Professional Services Expenses	3	0	(3)	(100.00)%
Total Expense	380	475	95	24.90%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(380)	(475)	(95)	(24.93)%
Margins	0.00%	0.00%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(224)	(213)	11	5.01%
Transfers Within Operations	0	0	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(224)	(213)	11	5.01%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(604)	(688)	(83)	(13.82)%
Margins	0.00%	0.00%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

New High Energy Theory Center

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	0	0	0.00%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	0	0	0	0.00%
Expense (Uses of Funds)				
Salary & Wages	2,872	2,767	(104)	(3.64)%
Fringe Benefits	1,698	1,646	(52)	(3.05)%
Total Compensation	4,570	4,414	(156)	(3.42)%
Supplies & Other	45	35	(10)	(22.22)%
Scholarships & Fellowships	0	0	0	0.00%
Travel	220	169	(51)	(23.16)%
Plant Operation & Maintenance	0	0	0	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	25	10	(15)	(60.00)%
Professional Services Expenses	0	2	2	0.00%
Total Expense	4,860	4,630	(230)	(4.74)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(4,860)	(4,630)	230	4.74%
Margins	0.00%	0.00%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(1,019)	(1,053)	(34)	(3.34)%
Transfers Within Operations	0	0	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(1,019)	(1,053)	(34)	(3.34)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(5,879)	(5,683)	196	3.34%
Margins	0.00%	0.00%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Professional Science Masters

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	12,455	11,704	(750)	(6.02)%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	138	148	10	7.38%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	15	67	52	348.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	12,608	11,920	(688)	(5.46)%
Expense (Uses of Funds)				
Salary & Wages	3,883	4,476	593	15.28%
Fringe Benefits	1,770	2,099	330	18.63%
Total Compensation	5,652	6,575	923	16.33%
Supplies & Other	211	164	(47)	(22.20)%
Scholarships & Fellowships	132	151	19	14.67%
Travel	86	102	16	18.29%
Plant Operation & Maintenance	0	0	0	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	538	255	(283)	(52.60)%
Professional Services Expenses	900	1,331	431	47.83%
Total Expense	7,520	8,578	1,058	14.07%
Current Year Operating Surplus/(Deficit) before Internal Transfers	5,088	3,341	(1,746)	(34.32)%
Margins	40.36%	28.03%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(2,896)	(3,377)	(482)	(16.63)%
Transfers Within Operations	0	0	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(2,896)	(3,377)	(482)	(16.63)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	2,192	(36)	(2,228)	(101.64)%
Margins	17.39%	(0.30)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Waksman Institute of Microbiology

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	1,751	1,751	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	1,507	1,502	(5)	(0.33)%
Grants & Contracts	4,165	3,688	(477)	(11.46)%
Facilities & Administrative Recoveries	2,216	1,973	(243)	(10.95)%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	2,386	2,415	29	1.21%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	1,042	974	(67)	(6.45)%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	13,067	12,304	(763)	(5.84)%
Expense (Uses of Funds)				
Salary & Wages	7,082	7,274	193	2.72%
Fringe Benefits	1,985	2,573	588	29.63%
Total Compensation	9,066	9,847	781	8.61%
Supplies & Other	933	658	(275)	(29.52)%
Scholarships & Fellowships	354	412	58	16.43%
Travel	53	42	(11)	(20.75)%
Plant Operation & Maintenance	426	402	(24)	(5.64)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	234	218	(16)	(6.85)%
Professional Services Expenses	881	736	(146)	(16.55)%
Total Expense	11,947	12,314	366	3.07%
Current Year Operating Surplus/(Deficit) before Internal Transfers	1,120	(10)	(1,130)	(100.85)%
Margins	8.57%	(0.08)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(4,344)	(4,211)	133	3.05%
Transfers Within Operations	400	400	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(3,944)	(3,811)	133	3.36%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(2,824)	(3,821)	(997)	(35.30)%
Margins	(21.61)%	(31.05)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

New Jersey Agricultural Experiment Station

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	64	65	1	2.30%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	3,379	2,833	(546)	(16.15)%
Allocated University Support	6,326	10,624	4,298	67.95%
New Jersey State Appropriations	26,729	22,431	(4,298)	(16.08)%
State Paid Fringe	7,290	15,061	7,771	106.60%
Grants & Contracts	7,199	9,441	2,242	31.15%
Facilities & Administrative Recoveries	1,949	2,532	583	29.91%
Gifts & Contributions Revenue	1,357	854	(503)	(37.08)%
Endowment & Investment Income	662	642	(19)	(2.90)%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	10,228	5,957	(4,271)	(41.76)%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	65,182	70,440	5,258	8.07%
Expense (Uses of Funds)				
Salary & Wages	27,028	27,312	284	1.05%
Fringe Benefits	9,355	4,975	(4,380)	(46.82)%
Total Compensation	36,384	32,287	(4,096)	(11.26)%
Supplies & Other	1,786	1,853	67	3.73%
Scholarships & Fellowships	33	5	(28)	(84.38)%
Travel	314	298	(16)	(5.04)%
Plant Operation & Maintenance	4,157	2,878	(1,279)	(30.77)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	2,929	6,508	3,579	122.21%
Professional Services Expenses	3,203	3,855	652	20.36%
Total Expense	48,806	47,684	(1,122)	(2.30)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	16,376	22,756	6,380	38.96%
Margins	25.12%	32.31%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(16,045)	(15,737)	309	1.92%
Transfers Within Operations	5,777	7,983	2,206	38.19%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	(3,000)	(3,000)	0.00%
Total Net Internal Transfers	(10,269)	(10,754)	(485)	(4.73)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	6,107	12,002	5,894	96.52%
Margins	9.37%	17.04%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Rutgers Cooperative Extension

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	3,903	3,435	(468)	(11.99)%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	6,470	0	(6,470)	(100.00)%
Grants & Contracts	4,218	3,711	(507)	(12.01)%
Facilities & Administrative Recoveries	0	4	4	0.00%
Gifts & Contributions Revenue	124	157	34	27.13%
Endowment & Investment Income	31	65	34	109.27%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	9,405	9,758	353	3.75%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	24,151	17,130	(7,021)	(29.07)%
Expense (Uses of Funds)				
Salary & Wages	22,302	22,335	32	0.15%
Fringe Benefits	7,222	12,231	5,010	69.37%
Total Compensation	29,524	34,566	5,042	17.08%
Supplies & Other	1,132	1,110	(23)	(1.99)%
Scholarships & Fellowships	1	11	10	995.60%
Travel	336	458	122	36.20%
Plant Operation & Maintenance	124	304	180	144.44%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	1,146	713	(432)	(37.73)%
Professional Services Expenses	962	1,058	96	9.97%
Total Expense	33,225	38,220	4,994	15.03%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(9,074)	(21,090)	(12,015)	(132.41)%
Margins	(37.57)%	(123.12)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	0	0	0	0.00%
Transfers Within Operations	1,451	272	(1,179)	(81.27)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	1,451	272	(1,179)	(81.27)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(7,623)	(20,818)	(13,195)	(173.09)%
Margins	(31.56)%	(121.53)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Division of Student Affairs

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	58,392	59,972	1,580	2.71%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	3,515	3,340	(174)	(4.96)%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	2,956	3,117	161	5.44%
Grants & Contracts	538	369	(169)	(31.41)%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	542	393	(149)	(27.51)%
Endowment & Investment Income	303	337	34	11.05%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	3,147	2,607	(540)	(17.17)%
Auxiliary Revenue	3,478	3,529	51	1.46%
Total Revenue	72,870	73,663	793	1.09%
Expense (Uses of Funds)				
Salary & Wages	34,797	34,596	(201)	(0.58)%
Fringe Benefits	17,754	17,756	2	0.01%
Total Compensation	52,551	52,351	(199)	(0.38)%
Supplies & Other	3,484	3,464	(20)	(0.58)%
Scholarships & Fellowships	6,614	6,773	158	2.39%
Travel	517	649	133	25.68%
Plant Operation & Maintenance	179	486	307	171.51%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	4,768	4,313	(455)	(9.55)%
Professional Services Expenses	1,424	1,250	(174)	(12.24)%
Total Expense	69,538	69,287	(251)	(0.36)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	3,332	4,376	1,044	31.33%
Margins	4.57%	5.94%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(11,252)	(13,317)	(2,065)	(18.35)%
Transfers Within Operations	109	219	110	101.10%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(11,143)	(13,098)	(1,955)	(17.54)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(7,811)	(8,722)	(911)	(11.66)%
Margins	(10.72)%	(11.84)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Student & Recreation Centers O&M

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	18,173	18,666	493	2.71%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	0	0	0.00%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	18,173	18,666	493	2.71%
Expense (Uses of Funds)				
Salary & Wages	397	410	14	3.50%
Fringe Benefits	319	331	12	3.82%
Total Compensation	715	741	26	3.64%
Supplies & Other	634	683	50	7.81%
Scholarships & Fellowships	0	0	0	0.00%
Travel	0	0	0	0.00%
Plant Operation & Maintenance	11,940	14,223	2,283	19.12%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	90	93	3	3.50%
Professional Services Expenses	155	160	5	3.50%
Total Expense	13,534	15,901	2,367	17.49%
Current Year Operating Surplus/(Deficit) before Internal Transfers	4,639	2,765	(1,874)	(40.41)%
Margins	25.53%	14.81%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(438)	(438)	0	0.00%
Transfers Within Operations	(1,920)	(1,920)	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	(3,200)	(4,150)	(950)	(29.69)%
Total Net Internal Transfers	(5,558)	(6,508)	(950)	(17.09)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(919)	(3,743)	(2,824)	(307.34)%
Margins	(5.06)%	(20.05)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.

FY 2027 BUDGET - FINANCIAL SUMMARY

Division of Continuing Studies

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	2,034	0	(2,034)	(100.00)%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	1,914	268	(1,645)	(85.98)%
Grants & Contracts	1,440	0	(1,440)	(100.00)%
Facilities & Administrative Recoveries	160	0	(160)	(100.00)%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	151	152	1	0.74%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	9,704	8,529	(1,175)	(12.11)%
Auxiliary Revenue	711	0	(711)	(100.00)%
Total Revenue	16,114	8,950	(7,164)	(44.46)%
Expense (Uses of Funds)				
Salary & Wages	10,465	7,081	(3,384)	(32.34)%
Fringe Benefits	4,195	3,758	(437)	(10.41)%
Total Compensation	14,660	10,839	(3,821)	(26.06)%
Supplies & Other	999	547	(452)	(45.24)%
Scholarships & Fellowships	103	0	(103)	(100.00)%
Travel	179	166	(14)	(7.66)%
Plant Operation & Maintenance	269	52	(217)	(80.83)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	596	(97)	(693)	(116.21)%
Professional Services Expenses	3,514	1,423	(2,091)	(59.50)%
Total Expense	20,320	12,930	(7,391)	(36.37)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(4,207)	(3,980)	227	5.39%
Margins	(26.11)%	(44.47)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	4,207	(4,462)	(8,669)	(206.07)%
Transfers Within Operations	0	0	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	4,207	(4,462)	(8,669)	(206.07)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	0	(8,442)	(8,442)	0.00%
Margins	0.00%	(94.33)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Division of Continuing Studies partially moved from NB to Central
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Rutgers Golf Course

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	0	0	0.00%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	2,200	2,277	77	3.50%
Total Revenue	2,200	2,277	77	3.50%
Expense (Uses of Funds)				
Salary & Wages	850	938	88	10.37%
Fringe Benefits	476	531	55	11.53%
Total Compensation	1,326	1,469	143	10.78%
Supplies & Other	384	414	30	7.81%
Scholarships & Fellowships	0	0	0	0.00%
Travel	1	1	0	7.81%
Plant Operation & Maintenance	400	414	14	3.50%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	205	212	7	3.50%
Professional Services Expenses	50	52	2	3.50%
Total Expense	2,366	2,562	196	8.28%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(166)	(285)	(119)	(71.69)%
Margins	(7.55)%	(12.52)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(354)	(450)	(96)	(27.08)%
Transfers Within Operations	0	0	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(354)	(450)	(96)	(27.08)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(520)	(735)	(215)	(41.34)%
Margins	(23.64)%	(32.28)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Rutgers University Press

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	150	187	37	24.42%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	4,740	5,255	515	10.86%
Total Revenue	4,890	5,442	552	11.28%
Expense (Uses of Funds)				
Salary & Wages	1,391	1,592	201	14.45%
Fringe Benefits	849	914	66	7.74%
Total Compensation	2,240	2,506	267	11.91%
Supplies & Other	103	89	(14)	(13.54)%
Scholarships & Fellowships	0	0	0	0.00%
Travel	102	91	(11)	(10.77)%
Plant Operation & Maintenance	0	0	0	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	861	888	27	3.18%
Professional Services Expenses	981	984	3	0.28%
Total Expense	4,287	4,558	272	6.34%
Current Year Operating Surplus/(Deficit) before Internal Transfers	604	883	280	46.32%
Margins	12.35%	16.23%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(1,064)	(1,202)	(138)	(12.97)%
Transfers Within Operations	529	370	(159)	(30.06)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(535)	(832)	(297)	(55.51)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	69	51	(17)	(25.09)%
Margins	1.41%	0.94%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Bookstore & Campus Retail

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	0	0	0.00%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	485	502	17	3.50%
Auxiliary Revenue	1,198	1,240	42	3.50%
Total Revenue	1,683	1,742	59	3.50%
Expense (Uses of Funds)				
Salary & Wages	380	389	9	2.34%
Fringe Benefits	178	181	3	1.68%
Total Compensation	559	571	12	2.13%
Supplies & Other	130	140	10	7.81%
Scholarships & Fellowships	0	0	0	0.00%
Travel	3	3	0	7.83%
Plant Operation & Maintenance	301	311	11	3.50%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	950	983	33	3.50%
Professional Services Expenses	23	23	1	3.50%
Total Expense	1,965	2,032	67	3.40%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(282)	(290)	(8)	(2.82)%
Margins	(16.75)%	(16.65)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(816)	(986)	(170)	(20.86)%
Transfers Within Operations	0	0	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(816)	(986)	(170)	(20.86)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(1,098)	(1,276)	(178)	(16.22)%
Margins	(65.23)%	(73.25)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.

FY 2027 BUDGET - FINANCIAL SUMMARY

Dining

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	8,352	8,081	(270)	(3.24)%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	0	0	0.00%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	86,517	88,897	2,380	2.75%
Total Revenue	94,868	96,978	2,110	2.22%
Expense (Uses of Funds)				
Salary & Wages	28,041	30,650	2,608	9.30%
Fringe Benefits	16,978	18,500	1,522	8.97%
Total Compensation	45,019	49,150	4,131	9.18%
Supplies & Other	30,237	30,696	459	1.52%
Scholarships & Fellowships	0	0	0	0.00%
Travel	57	59	2	3.57%
Plant Operation & Maintenance	4,132	3,726	(406)	(9.82)%
Debt Service Principal & Interest	1,629	1,714	86	5.26%
Other Operating Expenses	(10,743)	(10,886)	(143)	(1.34)%
Professional Services Expenses	4,926	2,470	(2,456)	(49.86)%
Total Expense	75,258	76,930	1,671	2.22%
Current Year Operating Surplus/(Deficit) before Internal Transfers	19,610	20,049	439	2.24%
Margins	20.67%	20.67%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(13,728)	(15,991)	(2,263)	(16.48)%
Transfers Within Operations	(120)	(143)	(23)	(19.17)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(13,848)	(16,134)	(2,286)	(16.51)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	5,762	3,915	(1,847)	(32.06)%
Margins	6.07%	4.04%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.

FY 2027 BUDGET - FINANCIAL SUMMARY

Housing

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	0	0	0.00%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	1,200	1,250	50	4.17%
Auxiliary Revenue	146,000	148,866	2,866	1.96%
Total Revenue	147,200	150,116	2,916	1.98%
Expense (Uses of Funds)				
Salary & Wages	600	673	73	12.13%
Fringe Benefits	61	60	(1)	(1.68)%
Total Compensation	661	733	72	10.85%
Supplies & Other	4,500	4,600	100	2.22%
Scholarships & Fellowships	30	30	0	0.00%
Travel	0	0	0	0.00%
Plant Operation & Maintenance	63,000	68,300	5,300	8.41%
Debt Service Principal & Interest	30,159	30,087	(71)	(0.24)%
Other Operating Expenses	174	180	6	3.50%
Professional Services Expenses	3,500	3,600	100	2.86%
Total Expense	102,024	107,530	5,506	5.40%
Current Year Operating Surplus/(Deficit) before Internal Transfers	45,176	42,586	(2,590)	(5.73)%
Margins	30.69%	28.37%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(15,131)	(18,493)	(3,363)	(22.22)%
Transfers Within Operations	(8,274)	(10,500)	(2,226)	(26.90)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	(9,840)	(13,500)	(3,660)	(37.19)%
Total Net Internal Transfers	(33,245)	(42,493)	(9,248)	(27.82)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	11,931	93	(11,838)	(99.22)%
Margins	8.11%	0.06%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Parking

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	0	0	0.00%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	7,790	8,063	273	3.50%
Total Revenue	7,790	8,063	273	3.50%
Expense (Uses of Funds)				
Salary & Wages	1,350	1,346	(4)	(0.33)%
Fringe Benefits	1,080	1,085	5	0.51%
Total Compensation	2,430	2,431	1	0.04%
Supplies & Other	192	207	15	7.81%
Scholarships & Fellowships	0	0	0	0.00%
Travel	0	0	0	0.00%
Plant Operation & Maintenance	2,000	2,070	70	3.50%
Debt Service Principal & Interest	2,247	2,256	9	0.39%
Other Operating Expenses	151	156	5	3.50%
Professional Services Expenses	1,900	1,967	67	3.50%
Total Expense	8,919	9,086	167	1.87%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(1,129)	(1,023)	106	9.40%
Margins	(14.49)%	(12.69)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(1,019)	(1,296)	(277)	(27.17)%
Transfers Within Operations	0	0	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	(500)	(500)	0	0.00%
Total Net Internal Transfers	(1,519)	(1,796)	(277)	(18.23)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(2,648)	(2,819)	(171)	(6.45)%
Margins	(33.99)%	(34.96)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Rutgers–Newark Units

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	326,118	358,158	32,040	9.82%
Federal & State Student Aid	2,849	2,573	(276)	(9.69)%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	54,518	49,491	(5,027)	(9.22)%
State Paid Fringe	52,970	62,408	9,438	17.82%
Grants & Contracts	26,668	28,633	1,965	7.37%
Facilities & Administrative Recoveries	5,755	6,865	1,110	19.28%
Gifts & Contributions Revenue	4,636	4,927	291	6.28%
Endowment & Investment Income	5,491	6,404	913	16.62%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	8,007	8,398	391	4.89%
Auxiliary Revenue	25,995	29,935	3,941	15.16%
Total Revenue	513,007	557,792	44,785	8.73%
Expense (Uses of Funds)				
Salary & Wages	221,895	227,439	5,544	2.50%
Fringe Benefits	78,218	77,579	(639)	(0.82)%
Total Compensation	300,112	305,018	4,905	1.63%
Supplies & Other	17,564	18,328	764	4.35%
Scholarships & Fellowships	46,771	49,808	3,037	6.49%
Travel	4,519	5,007	488	10.79%
Plant Operation & Maintenance	7,626	7,987	362	4.74%
Debt Service Principal & Interest	14,521	12,568	(1,952)	(13.45)%
Other Operating Expenses	12,727	13,853	1,126	8.85%
Professional Services Expenses	23,176	23,424	248	1.07%
Total Expense	427,016	435,993	8,977	2.10%
Current Year Operating Surplus/(Deficit) before Internal Transfers	85,991	121,799	35,808	41.64%
Margins	16.76%	21.84%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(105,269)	(114,513)	(9,244)	(8.78)%
Transfers Within Operations	3,059	(3,740)	(6,799)	(222.25)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	(1,146)	(2,919)	(1,773)	(154.76)%
Total Net Internal Transfers	(103,355)	(121,172)	(17,817)	(17.24)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(17,364)	627	17,991	103.61%
Margins	(3.38)%	0.11%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Chancellor, Rutgers–Newark

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	10,107	12,870	2,764	27.34%
Federal & State Student Aid	2,849	2,573	(276)	(9.69)%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	(30,594)	(35,989)	(5,395)	(17.63)%
New Jersey State Appropriations	48,626	49,291	665	1.37%
State Paid Fringe	7,478	12,251	4,774	63.84%
Grants & Contracts	6,016	3,946	(2,069)	(34.40)%
Facilities & Administrative Recoveries	112	411	299	266.33%
Gifts & Contributions Revenue	238	252	14	5.71%
Endowment & Investment Income	487	804	318	65.28%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	421	425	3	0.75%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	45,739	46,834	1,096	2.40%
Expense (Uses of Funds)				
Salary & Wages	28,789	29,375	586	2.04%
Fringe Benefits	10,339	7,030	(3,310)	(32.01)%
Total Compensation	39,128	36,405	(2,724)	(6.96)%
Supplies & Other	3,329	2,837	(493)	(14.80)%
Scholarships & Fellowships	12,706	14,182	1,477	11.62%
Travel	1,005	1,159	154	15.33%
Plant Operation & Maintenance	396	372	(24)	(5.97)%
Debt Service Principal & Interest	2,517	0	(2,517)	(100.00)%
Other Operating Expenses	5,402	6,180	778	14.41%
Professional Services Expenses	5,811	4,933	(878)	(15.11)%
Total Expense	70,295	66,069	(4,226)	(6.01)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(24,556)	(19,234)	5,321	21.67%
Margins	(53.69)%	(41.07)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	28,380	29,872	1,493	5.26%
Transfers Within Operations	(412)	22	434	105.38%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	(1,773)	(1,773)	0.00%
Total Net Internal Transfers	27,968	28,122	154	0.55%
Current Year Operating Surplus/(Deficit) after Internal Transfers	3,412	8,888	5,475	160.47%
Margins	7.46%	18.98%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Rutgers Business School

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	170,675	197,725	27,050	15.85%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	(5,000)	(4,000)	1,000	20.00%
New Jersey State Appropriations	1,000	0	(1,000)	(100.00)%
State Paid Fringe	17,572	19,209	1,637	9.32%
Grants & Contracts	5,447	6,196	749	13.75%
Facilities & Administrative Recoveries	478	445	(33)	(6.89)%
Gifts & Contributions Revenue	2,800	2,589	(211)	(7.54)%
Endowment & Investment Income	3,038	2,866	(172)	(5.65)%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	5,645	5,984	338	5.99%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	201,656	231,014	29,358	14.56%
Expense (Uses of Funds)				
Salary & Wages	73,429	76,265	2,836	3.86%
Fringe Benefits	25,248	26,421	1,173	4.65%
Total Compensation	98,677	102,686	4,009	4.06%
Supplies & Other	4,423	4,149	(274)	(6.18)%
Scholarships & Fellowships	15,677	16,582	905	5.77%
Travel	1,189	1,214	25	2.12%
Plant Operation & Maintenance	710	992	282	39.68%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	3,361	3,883	522	15.54%
Professional Services Expenses	5,393	5,941	547	10.15%
Total Expense	129,430	135,447	6,017	4.65%
Current Year Operating Surplus/(Deficit) before Internal Transfers	72,226	95,567	23,342	32.32%
Margins	35.82%	41.37%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(62,605)	(66,420)	(3,815)	(6.09)%
Transfers Within Operations	13	(5,020)	(5,033)	(38,715.38)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(62,592)	(71,440)	(8,848)	(14.14)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	9,634	24,127	14,493	150.44%
Margins	4.78%	10.44%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Rutgers Law School (Newark Campus)

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	28,330	31,518	3,188	11.25%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	6,586	8,328	1,742	26.45%
New Jersey State Appropriations	2,042	200	(1,842)	(90.21)%
State Paid Fringe	6,374	7,007	634	9.94%
Grants & Contracts	2,436	2,160	(276)	(11.34)%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	1,050	1,178	128	12.16%
Endowment & Investment Income	1,216	1,886	670	55.12%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	855	825	(30)	(3.51)%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	48,889	53,102	4,213	8.62%
Expense (Uses of Funds)				
Salary & Wages	24,253	24,215	(38)	(0.16)%
Fringe Benefits	8,751	8,827	76	0.87%
Total Compensation	33,004	33,042	39	0.12%
Supplies & Other	693	717	25	3.55%
Scholarships & Fellowships	13,603	14,334	731	5.37%
Travel	705	736	31	4.42%
Plant Operation & Maintenance	62	62	0	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	1,859	1,659	(200)	(10.73)%
Professional Services Expenses	1,997	1,773	(223)	(11.18)%
Total Expense	51,923	52,325	403	0.78%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(3,034)	776	3,811	125.60%
Margins	(6.21)%	1.46%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(12,192)	(13,584)	(1,392)	(11.41)%
Transfers Within Operations	1,386	733	(654)	(47.14)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(10,806)	(12,851)	(2,045)	(18.93)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(13,840)	(12,075)	1,765	12.76%
Margins	(28.31)%	(22.74)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

School of Arts & Sciences—Newark

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	89,625	85,954	(3,672)	(4.10)%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	17,175	18,825	1,650	9.61%
New Jersey State Appropriations	1,900	0	(1,900)	(100.00)%
State Paid Fringe	17,472	19,126	1,654	9.47%
Grants & Contracts	11,610	15,568	3,958	34.09%
Facilities & Administrative Recoveries	4,844	5,855	1,010	20.86%
Gifts & Contributions Revenue	528	886	358	67.84%
Endowment & Investment Income	720	811	91	12.68%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	294	297	3	1.16%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	144,168	147,322	3,154	2.19%
Expense (Uses of Funds)				
Salary & Wages	73,829	73,679	(151)	(0.20)%
Fringe Benefits	24,228	24,208	(19)	(0.08)%
Total Compensation	98,057	97,887	(170)	(0.17)%
Supplies & Other	1,561	2,967	1,407	90.15%
Scholarships & Fellowships	3,995	3,888	(108)	(2.69)%
Travel	793	1,275	482	60.68%
Plant Operation & Maintenance	158	233	75	47.57%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	952	1,279	327	34.35%
Professional Services Expenses	3,777	4,456	678	17.96%
Total Expense	109,293	111,984	2,691	2.46%
Current Year Operating Surplus/(Deficit) before Internal Transfers	34,875	35,338	463	1.33%
Margins	24.19%	23.99%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(46,182)	(50,686)	(4,504)	(9.75)%
Transfers Within Operations	961	(2)	(963)	(100.23)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(45,220)	(50,688)	(5,468)	(12.09)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(10,345)	(15,350)	(5,005)	(48.38)%
Margins	(7.18)%	(10.42)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

School of Criminal Justice

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	7,368	8,469	1,101	14.94%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	4,587	4,587	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	1,510	1,921	411	27.21%
Grants & Contracts	958	444	(514)	(53.69)%
Facilities & Administrative Recoveries	300	139	(161)	(53.61)%
Gifts & Contributions Revenue	9	11	2	16.67%
Endowment & Investment Income	19	22	3	16.06%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	14,751	15,593	841	5.70%
Expense (Uses of Funds)				
Salary & Wages	6,069	6,829	760	12.53%
Fringe Benefits	2,139	2,530	391	18.27%
Total Compensation	8,207	9,359	1,151	14.03%
Supplies & Other	151	216	65	42.70%
Scholarships & Fellowships	500	497	(3)	(0.57)%
Travel	404	110	(295)	(72.91)%
Plant Operation & Maintenance	50	100	50	100.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	17	9	(8)	(45.41)%
Professional Services Expenses	117	180	63	54.19%
Total Expense	9,447	10,471	1,024	10.84%
Current Year Operating Surplus/(Deficit) before Internal Transfers	5,304	5,122	(182)	(3.44)%
Margins	35.96%	32.85%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(5,393)	(5,647)	(254)	(4.72)%
Transfers Within Operations	164	10	(154)	(93.92)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(5,228)	(5,637)	(409)	(7.82)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	76	(515)	(591)	(777.68)%
Margins	0.52%	(3.30)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

School of Public Affairs and Administration

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	6,702	6,826	124	1.85%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	807	1,757	950	117.71%
New Jersey State Appropriations	950	0	(950)	(100.00)%
State Paid Fringe	1,329	1,551	222	16.73%
Grants & Contracts	203	270	68	33.33%
Facilities & Administrative Recoveries	21	15	(6)	(28.10)%
Gifts & Contributions Revenue	11	12	1	9.68%
Endowment & Investment Income	12	14	2	16.56%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	501	510	9	1.71%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	10,536	10,955	420	3.98%
Expense (Uses of Funds)				
Salary & Wages	5,293	6,018	725	13.69%
Fringe Benefits	1,962	2,256	295	15.02%
Total Compensation	7,255	8,274	1,019	14.05%
Supplies & Other	88	51	(37)	(41.90)%
Scholarships & Fellowships	131	178	47	35.89%
Travel	154	233	79	51.00%
Plant Operation & Maintenance	1	0	0	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	181	15	(166)	(91.81)%
Professional Services Expenses	358	287	(71)	(19.89)%
Total Expense	8,167	9,038	870	10.66%
Current Year Operating Surplus/(Deficit) before Internal Transfers	2,368	1,917	(451)	(19.04)%
Margins	22.48%	17.50%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(2,984)	(3,207)	(223)	(7.46)%
Transfers Within Operations	646	517	(129)	(19.96)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(2,338)	(2,690)	(352)	(15.04)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	30	(773)	(803)	(2,675.46)%
Margins	0.28%	(7.06)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Student Affairs

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	9,323	10,586	1,263	13.54%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	2,997	2,886	(111)	(3.70)%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	1,235	1,341	106	8.56%
Grants & Contracts	0	50	50	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	150	150	0	0.00%
Auxiliary Revenue	135	135	0	0.00%
Total Revenue	13,840	15,148	1,307	9.45%
Expense (Uses of Funds)				
Salary & Wages	7,940	8,499	559	7.04%
Fringe Benefits	3,936	4,283	347	8.82%
Total Compensation	11,876	12,782	906	7.63%
Supplies & Other	983	994	11	1.09%
Scholarships & Fellowships	39	22	(17)	(43.49)%
Travel	268	280	12	4.37%
Plant Operation & Maintenance	36	6	(29)	(82.16)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	486	460	(26)	(5.41)%
Professional Services Expenses	1,062	1,091	29	2.72%
Total Expense	14,749	15,634	885	6.00%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(908)	(486)	422	46.51%
Margins	(6.56)%	(3.21)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	137	143	6	4.38%
Transfers Within Operations	300	0	(300)	(100.00)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	437	143	(294)	(67.30)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(471)	(343)	128	27.26%
Margins	(3.40)%	(2.26)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Student & Recreation Centers O&M

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	3,987	4,209	223	5.59%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	0	0	0.00%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	3,987	4,209	223	5.59%
Expense (Uses of Funds)				
Salary & Wages	626	883	257	41.04%
Fringe Benefits	426	699	273	64.17%
Total Compensation	1,052	1,582	530	50.40%
Supplies & Other	150	152	2	1.33%
Scholarships & Fellowships	0	0	0	0.00%
Travel	0	0	0	0.00%
Plant Operation & Maintenance	1,440	1,415	(25)	(1.74)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	2	(9)	(11)	(567.35)%
Professional Services Expenses	51	61	10	19.61%
Total Expense	2,695	3,201	506	18.77%
Current Year Operating Surplus/(Deficit) before Internal Transfers	1,292	1,009	(283)	(21.91)%
Margins	32.41%	23.97%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(126)	(126)	0	0.00%
Transfers Within Operations	0	0	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	(400)	(400)	0	0.00%
Total Net Internal Transfers	(526)	(526)	0	0.00%
Current Year Operating Surplus/(Deficit) after Internal Transfers	766	483	(283)	(36.95)%
Margins	19.21%	11.47%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Bookstore & Campus Retail

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	268	296	27	10.11%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	0	0	0.00%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	140	208	68	48.52%
Auxiliary Revenue	240	191	(49)	(20.24)%
Total Revenue	648	695	46	7.17%
Expense (Uses of Funds)				
Salary & Wages	0	0	0	0.00%
Fringe Benefits	0	0	0	0.00%
Total Compensation	0	0	0	0.00%
Supplies & Other	0	0	0	0.00%
Scholarships & Fellowships	0	0	0	0.00%
Travel	0	0	0	0.00%
Plant Operation & Maintenance	87	78	(9)	(10.40)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	290	197	(93)	(32.15)%
Professional Services Expenses	8	84	76	1,018.27%
Total Expense	384	358	(26)	(6.74)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	264	337	72	27.42%
Margins	40.71%	48.50%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(264)	(337)	(72)	(27.40)%
Transfers Within Operations	0	0	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(264)	(337)	(72)	(27.40)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	0	0	0	0.00%
Margins	0.00%	0.00%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.

FY 2027 BUDGET - FINANCIAL SUMMARY

Dining

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	1,242	1,379	137	10.99%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	0	0	0.00%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	5,536	6,038	501	9.05%
Total Revenue	6,778	7,416	638	9.41%
Expense (Uses of Funds)				
Salary & Wages	79	76	(3)	(3.61)%
Fringe Benefits	52	53	1	2.64%
Total Compensation	131	130	(1)	(1.13)%
Supplies & Other	5,779	5,751	(28)	(0.49)%
Scholarships & Fellowships	0	0	0	0.00%
Travel	0	0	0	0.00%
Plant Operation & Maintenance	387	373	(13)	(3.46)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	1	1	0	0.00%
Professional Services Expenses	2	2	0	0.00%
Total Expense	6,300	6,257	(43)	(0.68)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	478	1,159	681	142.44%
Margins	7.05%	15.63%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(1,007)	(1,156)	(149)	(14.84)%
Transfers Within Operations	0	0	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(1,007)	(1,156)	(149)	(14.84)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(529)	3	531	100.46%
Margins	(7.80)%	0.04%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.

FY 2027 BUDGET - FINANCIAL SUMMARY

Housing

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	1,400	1,400	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	0	0	0.00%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	18,068	21,431	3,363	18.61%
Total Revenue	19,468	22,831	3,363	17.27%
Expense (Uses of Funds)				
Salary & Wages	1,478	1,504	26	1.73%
Fringe Benefits	1,068	1,193	125	11.74%
Total Compensation	2,546	2,697	151	5.93%
Supplies & Other	320	377	57	17.81%
Scholarships & Fellowships	120	125	5	4.17%
Travel	0	0	0	0.00%
Plant Operation & Maintenance	3,800	3,975	175	4.61%
Debt Service Principal & Interest	10,288	10,864	576	5.60%
Other Operating Expenses	(49)	(48)	2	3.06%
Professional Services Expenses	3,500	3,505	5	0.14%
Total Expense	20,525	21,495	970	4.73%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(1,056)	1,336	2,393	226.57%
Margins	(5.42)%	5.85%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(2,730)	(2,983)	(254)	(9.29)%
Transfers Within Operations	0	0	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	(446)	(446)	0	0.00%
Total Net Internal Transfers	(3,175)	(3,429)	(254)	(7.99)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(4,231)	(2,093)	2,139	50.55%
Margins	(21.73)%	(9.17)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Parking

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	532	532	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	0	0	0.00%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	2,015	2,140	125	6.20%
Total Revenue	2,547	2,672	125	4.91%
Expense (Uses of Funds)				
Salary & Wages	110	96	(14)	(12.47)%
Fringe Benefits	70	78	8	11.76%
Total Compensation	180	174	(5)	(3.05)%
Supplies & Other	87	117	30	34.48%
Scholarships & Fellowships	0	0	0	0.00%
Travel	0	0	0	0.00%
Plant Operation & Maintenance	500	380	(120)	(23.96)%
Debt Service Principal & Interest	1,716	1,705	(11)	(0.65)%
Other Operating Expenses	225	226	1	0.53%
Professional Services Expenses	1,100	1,111	11	1.00%
Total Expense	3,808	3,713	(94)	(2.48)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(1,261)	(1,041)	219	17.39%
Margins	(49.51)%	(38.96)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(303)	(382)	(79)	(26.03)%
Transfers Within Operations	0	0	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	(300)	(300)	0	0.00%
Total Net Internal Transfers	(603)	(682)	(79)	(13.09)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(1,864)	(1,723)	140	7.53%
Margins	(73.18)%	(64.48)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Rutgers–Camden Units

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	119,889	136,953	17,064	14.23%
Federal & State Student Aid	815	819	4	0.47%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	29,210	24,623	(4,587)	(15.70)%
State Paid Fringe	24,846	29,866	5,020	20.20%
Grants & Contracts	18,237	17,769	(468)	(2.56)%
Facilities & Administrative Recoveries	1,217	1,332	115	9.42%
Gifts & Contributions Revenue	1,058	835	(223)	(21.08)%
Endowment & Investment Income	1,703	1,886	183	10.73%
Healthcare Revenue	95	0	(95)	(100.00)%
Other Sources Revenues	3,110	3,071	(39)	(1.24)%
Auxiliary Revenue	12,011	13,304	1,294	10.77%
Total Revenue	212,189	230,456	18,267	8.61%
Expense (Uses of Funds)				
Salary & Wages	111,682	115,475	3,793	3.40%
Fringe Benefits	41,319	41,183	(136)	(0.33)%
Total Compensation	153,001	156,658	3,657	2.39%
Supplies & Other	4,076	5,044	968	23.76%
Scholarships & Fellowships	29,705	35,438	5,734	19.30%
Travel	2,400	2,006	(394)	(16.41)%
Plant Operation & Maintenance	3,064	3,491	427	13.93%
Debt Service Principal & Interest	2,506	2,506	0	0.00%
Other Operating Expenses	7,518	8,838	1,320	17.56%
Professional Services Expenses	16,334	13,129	(3,204)	(19.62)%
Total Expense	218,602	227,110	8,508	3.89%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(6,413)	3,346	9,759	152.18%
Margins	(3.02)%	1.45%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(47,221)	(53,046)	(5,825)	(12.34)%
Transfers Within Operations	1,176	931	(245)	(20.83)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(46,045)	(52,115)	(6,070)	(13.18)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(52,458)	(48,769)	3,689	7.03%
Margins	(24.72)%	(21.16)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Chancellor, Rutgers–Camden

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	4,488	5,316	828	18.45%
Federal & State Student Aid	815	819	4	0.47%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	(15,065)	(21,016)	(5,951)	(39.50)%
New Jersey State Appropriations	29,210	24,423	(4,787)	(16.39)%
State Paid Fringe	5,765	8,535	2,770	48.05%
Grants & Contracts	10,040	9,006	(1,033)	(10.29)%
Facilities & Administrative Recoveries	592	391	(201)	(34.01)%
Gifts & Contributions Revenue	166	208	43	25.64%
Endowment & Investment Income	74	79	5	6.74%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	421	351	(70)	(16.72)%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	36,506	28,112	(8,394)	(22.99)%
Expense (Uses of Funds)				
Salary & Wages	25,169	23,834	(1,335)	(5.31)%
Fringe Benefits	9,131	6,589	(2,542)	(27.84)%
Total Compensation	34,300	30,423	(3,877)	(11.30)%
Supplies & Other	2,309	2,094	(215)	(9.33)%
Scholarships & Fellowships	1,840	1,177	(664)	(36.07)%
Travel	1,542	1,133	(408)	(26.49)%
Plant Operation & Maintenance	72	80	8	10.46%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	3,312	4,419	1,108	33.45%
Professional Services Expenses	9,107	5,712	(3,396)	(37.29)%
Total Expense	52,483	45,038	(7,445)	(14.19)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(15,977)	(16,926)	(949)	(5.94)%
Margins	(43.77)%	(60.21)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	22,889	22,857	(32)	(0.14)%
Transfers Within Operations	(216)	(2,169)	(1,953)	(905.45)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	22,674	20,688	(1,985)	(8.76)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	6,697	3,762	(2,934)	(43.81)%
Margins	18.35%	13.38%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Camden College of Arts and Sciences

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	47,325	52,650	5,325	11.25%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	7,458	9,866	2,408	32.29%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	8,583	9,628	1,046	12.18%
Grants & Contracts	6,624	7,069	446	6.73%
Facilities & Administrative Recoveries	529	842	312	59.06%
Gifts & Contributions Revenue	256	118	(138)	(53.81)%
Endowment & Investment Income	888	1,000	112	12.60%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	1,634	1,632	(2)	(0.11)%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	73,297	82,806	9,509	12.97%
Expense (Uses of Funds)				
Salary & Wages	40,964	45,576	4,612	11.26%
Fringe Benefits	15,823	17,274	1,451	9.17%
Total Compensation	56,787	62,850	6,062	10.68%
Supplies & Other	744	890	146	19.57%
Scholarships & Fellowships	12,703	15,462	2,758	21.71%
Travel	288	329	41	14.36%
Plant Operation & Maintenance	5	150	145	2,862.51%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	1,893	1,429	(464)	(24.49)%
Professional Services Expenses	1,161	742	(419)	(36.08)%
Total Expense	73,581	81,851	8,270	11.24%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(285)	954	1,239	434.77%
Margins	(0.39)%	1.15%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(32,182)	(34,819)	(2,637)	(8.19)%
Transfers Within Operations	772	2,510	1,738	225.21%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(31,410)	(32,309)	(899)	(2.86)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(31,695)	(31,355)	340	1.07%
Margins	(43.24)%	(37.87)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

School of Business – Camden

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	27,157	30,697	3,539	13.03%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	2,894	3,775	881	30.45%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	4,295	4,671	377	8.77%
Grants & Contracts	0	282	282	0.00%
Facilities & Administrative Recoveries	0	16	16	0.00%
Gifts & Contributions Revenue	25	25	0	0.00%
Endowment & Investment Income	119	126	7	6.11%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	650	700	50	7.69%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	35,140	40,292	5,152	14.66%
Expense (Uses of Funds)				
Salary & Wages	15,399	15,862	463	3.01%
Fringe Benefits	4,678	5,092	413	8.84%
Total Compensation	20,077	20,954	877	4.37%
Supplies & Other	227	555	328	144.72%
Scholarships & Fellowships	4,520	5,654	1,134	25.09%
Travel	289	296	8	2.60%
Plant Operation & Maintenance	30	30	0	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	208	20	(189)	(90.59)%
Professional Services Expenses	1,058	1,112	54	5.08%
Total Expense	26,409	28,621	2,211	8.37%
Current Year Operating Surplus/(Deficit) before Internal Transfers	8,730	11,671	2,941	33.69%
Margins	24.84%	28.97%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(12,487)	(13,323)	(836)	(6.69)%
Transfers Within Operations	60	130	70	116.67%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(12,427)	(13,193)	(766)	(6.16)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(3,697)	(1,522)	2,175	58.84%
Margins	(10.52)%	(3.78)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Rutgers Law School (Camden campus)

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	19,055	24,088	5,033	26.41%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	2,625	4,063	1,439	54.81%
New Jersey State Appropriations	0	200	200	0.00%
State Paid Fringe	4,524	5,076	552	12.19%
Grants & Contracts	584	456	(129)	(22.07)%
Facilities & Administrative Recoveries	35	22	(13)	(37.97)%
Gifts & Contributions Revenue	521	428	(93)	(17.84)%
Endowment & Investment Income	590	646	56	9.48%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	34	81	47	140.30%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	27,968	35,059	7,091	25.35%
Expense (Uses of Funds)				
Salary & Wages	15,340	16,281	941	6.14%
Fringe Benefits	5,179	5,902	723	13.95%
Total Compensation	20,519	22,183	1,664	8.11%
Supplies & Other	201	174	(27)	(13.32)%
Scholarships & Fellowships	7,422	8,926	1,503	20.25%
Travel	151	157	6	4.00%
Plant Operation & Maintenance	17	17	0	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	1,340	1,971	631	47.08%
Professional Services Expenses	1,194	950	(245)	(20.48)%
Total Expense	30,844	34,377	3,533	11.45%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(2,876)	682	3,558	123.73%
Margins	(10.28)%	1.95%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(10,463)	(11,722)	(1,258)	(12.03)%
Transfers Within Operations	534	170	(364)	(68.17)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(9,929)	(11,552)	(1,623)	(16.34)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(12,805)	(10,870)	1,936	15.12%
Margins	(45.78)%	(31.00)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

School of Nursing – Camden

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	13,599	15,602	2,002	14.72%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	2,089	2,637	548	26.26%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	1,679	1,878	199	11.82%
Grants & Contracts	929	896	(33)	(3.55)%
Facilities & Administrative Recoveries	61	62	1	1.82%
Gifts & Contributions Revenue	40	30	(10)	(25.00)%
Endowment & Investment Income	24	26	2	8.28%
Healthcare Revenue	95	0	(95)	(100.00)%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	18,516	21,131	2,615	14.12%
Expense (Uses of Funds)				
Salary & Wages	8,856	8,680	(176)	(1.99)%
Fringe Benefits	2,920	2,902	(18)	(0.61)%
Total Compensation	11,776	11,582	(194)	(1.65)%
Supplies & Other	39	806	767	1,963.64%
Scholarships & Fellowships	2,920	3,938	1,017	34.83%
Travel	86	52	(34)	(39.64)%
Plant Operation & Maintenance	38	51	13	34.25%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	102	297	195	190.45%
Professional Services Expenses	164	150	(15)	(8.95)%
Total Expense	15,126	16,875	1,749	11.56%
Current Year Operating Surplus/(Deficit) before Internal Transfers	3,390	4,256	866	25.54%
Margins	18.31%	20.14%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(9,012)	(9,307)	(294)	(3.26)%
Transfers Within Operations	0	31	31	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(9,012)	(9,275)	(263)	(2.92)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(5,622)	(5,019)	603	10.72%
Margins	(30.36)%	(23.75)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.

FY 2027 BUDGET - FINANCIAL SUMMARY

Student Affairs

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	6,564	6,783	219	3.34%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	675	675	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	77	77	0.00%
Grants & Contracts	60	60	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	50	25	(25)	(50.00)%
Endowment & Investment Income	7	8	1	9.20%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	371	282	(89)	(24.08)%
Auxiliary Revenue	70	70	0	0.00%
Total Revenue	7,122	7,980	858	12.05%
Expense (Uses of Funds)				
Salary & Wages	3,700	3,159	(541)	(14.62)%
Fringe Benefits	2,474	2,197	(277)	(11.20)%
Total Compensation	6,173	5,356	(818)	(13.25)%
Supplies & Other	286	186	(100)	(35.10)%
Scholarships & Fellowships	297	283	(14)	(4.72)%
Travel	45	39	(6)	(13.70)%
Plant Operation & Maintenance	7	8	1	13.45%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	87	74	(13)	(14.89)%
Professional Services Expenses	292	302	10	3.45%
Total Expense	7,189	6,248	(940)	(13.08)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(66)	1,732	1,798	2,724.93%
Margins	(0.93)%	21.70%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(2,173)	(2,383)	(210)	(9.68)%
Transfers Within Operations	0	0	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(2,173)	(2,383)	(210)	(9.68)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(2,239)	(651)	1,588	70.93%
Margins	(31.44)%	(8.16)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Student & Recreation Centers O&M

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	1,700	1,817	117	6.86%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	0	0	0.00%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	1,700	1,817	117	6.86%
Expense (Uses of Funds)				
Salary & Wages	527	545	17	3.32%
Fringe Benefits	349	395	46	13.16%
Total Compensation	876	940	63	7.24%
Supplies & Other	80	59	(21)	(26.75)%
Scholarships & Fellowships	0	0	0	0.00%
Travel	0	0	0	0.00%
Plant Operation & Maintenance	1,027	1,060	33	3.21%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	5	14	9	180.00%
Professional Services Expenses	76	80	4	5.26%
Total Expense	2,064	2,152	88	4.26%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(364)	(336)	29	7.86%
Margins	(21.41)%	(18.50)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(1,058)	(1,058)	0	0.00%
Transfers Within Operations	0	0	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(1,058)	(1,058)	0	0.00%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(1,422)	(1,394)	29	2.01%
Margins	(83.65)%	(76.74)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Bookstore & Campus Retail

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	0	0	0.00%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	26	26	0.00%
Auxiliary Revenue	260	325	65	25.20%
Total Revenue	260	351	91	35.21%
Expense (Uses of Funds)				
Salary & Wages	0	0	0	0.00%
Fringe Benefits	0	0	0	0.00%
Total Compensation	0	0	0	0.00%
Supplies & Other	0	0	0	0.00%
Scholarships & Fellowships	0	0	0	0.00%
Travel	0	0	0	0.00%
Plant Operation & Maintenance	0	0	0	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	47	49	2	3.81%
Professional Services Expenses	0	0	0	0.00%
Total Expense	47	49	2	3.81%
Current Year Operating Surplus/(Deficit) before Internal Transfers	212	302	90	42.27%
Margins	81.68%	86.05%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(186)	(214)	(28)	(15.16)%
Transfers Within Operations	0	0	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(186)	(214)	(28)	(15.16)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	26	88	61	236.17%
Margins	10.02%	25.08%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Dining

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	0	0	0.00%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	3,153	3,702	550	17.43%
Total Revenue	3,153	3,702	550	17.43%
Expense (Uses of Funds)				
Salary & Wages	205	202	(2)	(1.12)%
Fringe Benefits	149	130	(19)	(12.79)%
Total Compensation	354	333	(21)	(6.04)%
Supplies & Other	5	0	(5)	(100.00)%
Scholarships & Fellowships	0	0	0	0.00%
Travel	0	0	0	0.00%
Plant Operation & Maintenance	187	185	(2)	(1.23)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	2	2	0	0.00%
Professional Services Expenses	2,777	3,582	805	29.00%
Total Expense	3,325	4,102	777	23.35%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(173)	(399)	(227)	(131.17)%
Margins	(5.49)%	(10.78)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(880)	(1,179)	(299)	(33.95)%
Transfers Within Operations	0	233	233	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(880)	(947)	(66)	(7.51)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(1,053)	(1,346)	(293)	(27.83)%
Margins	(33.40)%	(36.36)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Housing

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	0	0	0.00%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	7,875	8,426	551	7.00%
Total Revenue	7,875	8,426	551	7.00%
Expense (Uses of Funds)				
Salary & Wages	1,453	1,266	(187)	(12.84)%
Fringe Benefits	564	645	81	14.32%
Total Compensation	2,017	1,911	(106)	(5.24)%
Supplies & Other	165	250	85	51.52%
Scholarships & Fellowships	2	0	(2)	(100.00)%
Travel	0	0	0	0.00%
Plant Operation & Maintenance	1,680	1,900	220	13.10%
Debt Service Principal & Interest	2,506	2,506	0	0.00%
Other Operating Expenses	149	190	41	27.35%
Professional Services Expenses	409	400	(9)	(2.20)%
Total Expense	6,927	7,157	230	3.31%
Current Year Operating Surplus/(Deficit) before Internal Transfers	947	1,269	321	33.95%
Margins	12.03%	15.06%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(1,513)	(1,754)	(241)	(15.95)%
Transfers Within Operations	0	0	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(1,513)	(1,754)	(241)	(15.95)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(566)	(485)	80	14.17%
Margins	(7.19)%	(5.76)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Parking

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	0	0	0.00%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	654	782	128	19.50%
Total Revenue	654	782	128	19.50%
Expense (Uses of Funds)				
Salary & Wages	69	70	1	1.49%
Fringe Benefits	50	57	7	13.12%
Total Compensation	120	127	8	6.39%
Supplies & Other	19	31	12	63.16%
Scholarships & Fellowships	0	0	0	0.00%
Travel	0	0	0	0.00%
Plant Operation & Maintenance	0	10	10	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	372	373	0	0.11%
Professional Services Expenses	95	100	5	5.26%
Total Expense	606	641	35	5.79%
Current Year Operating Surplus/(Deficit) before Internal Transfers	48	141	92	192.60%
Margins	7.34%	18.04%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(156)	(145)	10	6.73%
Transfers Within Operations	26	26	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(130)	(119)	10	8.07%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(82)	22	103	125.51%
Margins	(12.54)%	2.82%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Rutgers Biomedical and Health Sciences (RBHS) Units

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	240,046	257,222	17,176	7.16%
Federal & State Student Aid	1,738	1,783	44	2.55%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	117,395	93,955	(23,440)	(19.97)%
State Paid Fringe	234,902	266,749	31,846	13.56%
Grants & Contracts	387,781	387,354	(427)	(0.11)%
Facilities & Administrative Recoveries	95,279	103,201	7,923	8.32%
Gifts & Contributions Revenue	15,437	13,300	(2,137)	(13.84)%
Endowment & Investment Income	13,728	14,094	366	2.67%
Healthcare Revenue	1,192,223	1,199,889	7,665	0.64%
Other Sources Revenues	235,657	249,773	14,115	5.99%
Auxiliary Revenue	11,382	11,786	404	3.55%
Total Revenue	2,545,568	2,599,105	53,536	2.10%
Expense (Uses of Funds)				
Salary & Wages	1,288,511	1,289,307	795	0.06%
Fringe Benefits	454,955	465,585	10,630	2.34%
Total Compensation	1,743,466	1,754,892	11,426	0.66%
Supplies & Other	110,726	121,242	10,516	9.50%
Scholarships & Fellowships	32,713	35,262	2,548	7.79%
Travel	10,658	11,266	608	5.71%
Plant Operation & Maintenance	9,705	7,713	(1,992)	(20.53)%
Debt Service Principal & Interest	5,514	7,000	1,487	26.96%
Other Operating Expenses	85,940	105,272	19,331	22.49%
Professional Services Expenses	166,048	173,607	7,559	4.55%
Total Expense	2,164,772	2,216,254	51,483	2.38%
Current Year Operating Surplus/(Deficit) before Internal Transfers	380,797	382,850	2,053	0.54%
Margins	14.96%	14.73%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(289,089)	(330,412)	(41,323)	(14.29)%
Transfers Within Operations	(4,223)	(4,955)	(731)	(17.32)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	(1,547)	(2,612)	(1,065)	(68.84)%
Total Net Internal Transfers	(294,860)	(337,979)	(43,119)	(14.62)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	85,937	44,872	(41,066)	(47.79)%
Margins	3.38%	1.73%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Chancellor, Rutgers Biomedical and Health Sciences

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	(433)	(10,650)	(10,216)	(2,357.56)%
New Jersey State Appropriations	(46,747)	(63,001)	(16,254)	(34.77)%
State Paid Fringe	4,266	4,501	235	5.51%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	30	187	157	530.70%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	8,478	8,908	430	5.07%
Healthcare Revenue	44,155	56,668	12,513	28.34%
Other Sources Revenues	221,110	221,097	(13)	(0.01)%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	230,859	217,711	(13,148)	(5.70)%
Expense (Uses of Funds)				
Salary & Wages	33,040	21,367	(11,673)	(35.33)%
Fringe Benefits	18,243	9,890	(8,353)	(45.79)%
Total Compensation	51,283	31,257	(20,026)	(39.05)%
Supplies & Other	2,047	2,117	70	3.41%
Scholarships & Fellowships	405	402	(3)	(0.74)%
Travel	2,059	1,862	(197)	(9.59)%
Plant Operation & Maintenance	3,257	838	(2,419)	(74.27)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	39,494	48,713	9,219	23.34%
Professional Services Expenses	8,337	20,885	12,548	150.50%
Total Expense	106,882	106,073	(809)	(0.76)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	123,977	111,638	(12,339)	(9.95)%
Margins	53.70%	51.28%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	19,526	7,507	(12,019)	(61.55)%
Transfers Within Operations	(52,476)	(77,553)	(25,077)	(47.79)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(32,950)	(70,046)	(37,096)	(112.58)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	91,027	41,592	(49,435)	(54.31)%
Margins	39.43%	19.10%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Ernest Mario School of Pharmacy

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	27,913	30,184	2,271	8.14%
Federal & State Student Aid	406	420	14	3.54%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	5,834	6,412	578	9.90%
State Paid Fringe	4,512	4,975	463	10.26%
Grants & Contracts	49,586	45,073	(4,513)	(9.10)%
Facilities & Administrative Recoveries	3,182	4,470	1,289	40.50%
Gifts & Contributions Revenue	324	359	35	10.75%
Endowment & Investment Income	1,821	1,921	100	5.51%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	323	339	16	5.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	93,901	94,154	253	0.27%
Expense (Uses of Funds)				
Salary & Wages	45,434	45,688	254	0.56%
Fringe Benefits	14,819	15,142	323	2.18%
Total Compensation	60,253	60,830	577	0.96%
Supplies & Other	3,033	2,735	(298)	(9.81)%
Scholarships & Fellowships	4,469	4,278	(191)	(4.28)%
Travel	1,703	1,595	(108)	(6.35)%
Plant Operation & Maintenance	754	700	(54)	(7.17)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	1,681	1,057	(625)	(37.15)%
Professional Services Expenses	5,600	4,969	(631)	(11.27)%
Total Expense	77,494	76,164	(1,330)	(1.72)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	16,407	17,989	1,583	9.65%
Margins	17.47%	19.11%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(17,774)	(19,763)	(1,989)	(11.19)%
Transfers Within Operations	282	2,104	1,822	646.31%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(17,492)	(17,659)	(167)	(0.95)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(1,085)	330	1,416	130.49%
Margins	(1.16)%	0.35%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

New Jersey Medical School

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	37,435	38,327	892	2.38%
Federal & State Student Aid	45	43	(2)	(4.44)%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	83	10,650	10,567	12,740.98%
New Jersey State Appropriations	16,519	15,884	(635)	(3.84)%
State Paid Fringe	25,346	23,451	(1,896)	(7.48)%
Grants & Contracts	80,228	83,274	3,046	3.80%
Facilities & Administrative Recoveries	25,686	26,758	1,072	4.17%
Gifts & Contributions Revenue	2,282	2,516	234	10.25%
Endowment & Investment Income	624	715	91	14.58%
Healthcare Revenue	94,824	101,157	6,333	6.68%
Other Sources Revenues	7,437	7,696	260	3.49%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	290,509	310,471	19,962	6.87%
Expense (Uses of Funds)				
Salary & Wages	165,592	165,167	(425)	(0.26)%
Fringe Benefits	51,359	53,191	1,831	3.57%
Total Compensation	216,952	218,358	1,407	0.65%
Supplies & Other	19,125	27,677	8,552	44.72%
Scholarships & Fellowships	6,849	7,635	786	11.48%
Travel	1,372	1,158	(214)	(15.57)%
Plant Operation & Maintenance	376	361	(16)	(4.16)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	7,951	9,024	1,073	13.50%
Professional Services Expenses	19,198	18,164	(1,035)	(5.39)%
Total Expense	271,822	282,376	10,554	3.88%
Current Year Operating Surplus/(Deficit) before Internal Transfers	18,686	28,094	9,408	50.35%
Margins	6.43%	9.05%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(53,037)	(58,605)	(5,569)	(10.50)%
Transfers Within Operations	8,543	12,137	3,594	42.07%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(44,494)	(46,468)	(1,974)	(4.44)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(25,808)	(18,374)	7,434	28.80%
Margins	(8.88)%	(5.92)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

New Jersey Medical School (RHG)

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	30,706	39,071	8,365	27.24%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	225,568	223,457	(2,112)	(0.94)%
Other Sources Revenues	38	0	(38)	(100.00)%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	256,312	262,528	6,216	2.43%
Expense (Uses of Funds)				
Salary & Wages	172,800	177,417	4,617	2.67%
Fringe Benefits	37,847	39,903	2,056	5.43%
Total Compensation	210,647	217,320	6,673	3.17%
Supplies & Other	63	30	(33)	(52.38)%
Scholarships & Fellowships	0	0	0	0.00%
Travel	8	8	0	0.00%
Plant Operation & Maintenance	0	0	0	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	3,540	4,994	1,454	41.08%
Professional Services Expenses	175	1,170	994	567.26%
Total Expense	214,432	223,521	9,089	4.24%
Current Year Operating Surplus/(Deficit) before Internal Transfers	41,879	39,006	(2,873)	(6.86)%
Margins	16.34%	14.86%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(16,822)	(18,651)	(1,829)	(10.87)%
Transfers Within Operations	0	0	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(16,822)	(18,651)	(1,829)	(10.87)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	25,057	20,355	(4,702)	(18.77)%
Margins	9.78%	7.75%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Robert Wood Johnson Medical School

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	32,756	33,892	1,137	3.47%
Federal & State Student Aid	48	49	1	2.08%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	224	0	(224)	(100.00)%
New Jersey State Appropriations	20,579	16,833	(3,746)	(18.20)%
State Paid Fringe	29,376	31,932	2,556	8.70%
Grants & Contracts	63,035	56,781	(6,254)	(9.92)%
Facilities & Administrative Recoveries	18,428	15,547	(2,881)	(15.63)%
Gifts & Contributions Revenue	7,719	4,220	(3,498)	(45.32)%
Endowment & Investment Income	552	302	(250)	(45.25)%
Healthcare Revenue	99,944	103,235	3,291	3.29%
Other Sources Revenues	1,734	14,529	12,795	738.06%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	274,394	277,321	2,927	1.07%
Expense (Uses of Funds)				
Salary & Wages	146,030	146,918	888	0.61%
Fringe Benefits	52,678	52,703	25	0.05%
Total Compensation	198,708	199,621	913	0.46%
Supplies & Other	33,438	31,652	(1,786)	(5.34)%
Scholarships & Fellowships	7,470	6,835	(635)	(8.50)%
Travel	1,344	2,057	713	53.05%
Plant Operation & Maintenance	(48)	12	60	124.39%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	(3,840)	(10,061)	(6,221)	(161.98)%
Professional Services Expenses	20,833	17,588	(3,245)	(15.58)%
Total Expense	257,904	247,703	(10,201)	(3.96)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	16,490	29,618	13,128	79.61%
Margins	6.01%	10.68%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(41,033)	(49,291)	(8,258)	(20.13)%
Transfers Within Operations	24,085	19,233	(4,852)	(20.15)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(16,947)	(30,057)	(13,110)	(77.36)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(457)	(439)	18	3.97%
Margins	(0.17)%	(0.16)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Robert Wood Johnson Medical School (RHG)

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	48,241	55,603	7,362	15.26%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	319,556	313,036	(6,520)	(2.04)%
Other Sources Revenues	0	15	15	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	367,797	368,654	857	0.23%
Expense (Uses of Funds)				
Salary & Wages	223,260	222,927	(333)	(0.15)%
Fringe Benefits	83,173	89,555	6,382	7.67%
Total Compensation	306,433	312,482	6,049	1.97%
Supplies & Other	883	988	105	11.89%
Scholarships & Fellowships	0	0	0	0.00%
Travel	362	461	99	27.22%
Plant Operation & Maintenance	271	183	(88)	(32.50)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	14,151	17,860	3,709	26.21%
Professional Services Expenses	4,639	2,102	(2,537)	(54.68)%
Total Expense	326,738	334,075	7,337	2.25%
Current Year Operating Surplus/(Deficit) before Internal Transfers	41,059	34,579	(6,480)	(15.78)%
Margins	11.16%	9.38%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(35,036)	(32,965)	2,071	5.91%
Transfers Within Operations	(6,023)	(1,615)	4,409	73.19%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(41,059)	(34,579)	6,480	15.78%
Current Year Operating Surplus/(Deficit) after Internal Transfers	0	0	0	0.00%
Margins	0.00%	0.00%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Rutgers School of Dental Medicine

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	45,093	46,390	1,297	2.88%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	9,108	9,035	(73)	(0.80)%
State Paid Fringe	13,194	14,353	1,160	8.79%
Grants & Contracts	2,882	3,155	273	9.48%
Facilities & Administrative Recoveries	557	793	236	42.26%
Gifts & Contributions Revenue	260	491	231	89.01%
Endowment & Investment Income	300	300	0	0.00%
Healthcare Revenue	20,860	21,292	432	2.07%
Other Sources Revenues	1,450	1,450	0	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	93,704	97,260	3,556	3.79%
Expense (Uses of Funds)				
Salary & Wages	44,513	45,042	529	1.19%
Fringe Benefits	12,887	14,087	1,201	9.32%
Total Compensation	57,400	59,129	1,729	3.01%
Supplies & Other	8,368	8,078	(289)	(3.46)%
Scholarships & Fellowships	325	575	250	76.92%
Travel	425	430	5	1.19%
Plant Operation & Maintenance	200	189	(11)	(5.50)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	1,400	1,333	(67)	(4.78)%
Professional Services Expenses	4,473	4,059	(414)	(9.26)%
Total Expense	72,590	73,793	1,203	1.66%
Current Year Operating Surplus/(Deficit) before Internal Transfers	21,114	23,467	2,353	11.14%
Margins	22.53%	24.13%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(16,761)	(18,880)	(2,119)	(12.64)%
Transfers Within Operations	(3,852)	(3,888)	(36)	(0.94)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(20,612)	(22,767)	(2,155)	(10.46)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	502	700	198	39.40%
Margins	0.54%	0.72%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Rutgers School of Dental Medicine (RHG)

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	1,257	1,252	(5)	(0.44)%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	9,062	10,683	1,622	17.90%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	10,319	11,935	1,616	15.67%
Expense (Uses of Funds)				
Salary & Wages	7,293	7,955	662	9.07%
Fringe Benefits	1,443	1,667	225	15.58%
Total Compensation	8,736	9,622	886	10.15%
Supplies & Other	272	296	24	8.84%
Scholarships & Fellowships	0	0	0	0.00%
Travel	15	23	8	53.33%
Plant Operation & Maintenance	31	31	0	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	327	139	(188)	(57.41)%
Professional Services Expenses	597	904	307	51.48%
Total Expense	9,977	11,015	1,038	10.40%
Current Year Operating Surplus/(Deficit) before Internal Transfers	341	920	579	169.69%
Margins	3.30%	7.71%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(843)	(920)	(77)	(9.13)%
Transfers Within Operations	0	0	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(843)	(920)	(77)	(9.13)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(502)	0	502	99.94%
Margins	(4.86)%	0.00%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

School of Graduate Studies (RBHS)

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	15,843	17,118	1,275	8.05%
Federal & State Student Aid	205	245	40	19.49%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	1,969	2,344	375	19.03%
State Paid Fringe	948	1,027	79	8.29%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	5	5	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	70	102	32	45.70%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	19,040	20,840	1,800	9.46%
Expense (Uses of Funds)				
Salary & Wages	3,323	3,477	155	4.65%
Fringe Benefits	1,117	1,254	137	12.27%
Total Compensation	4,439	4,731	292	6.57%
Supplies & Other	182	151	(31)	(16.89)%
Scholarships & Fellowships	6,369	6,639	270	4.24%
Travel	83	137	54	64.84%
Plant Operation & Maintenance	15	15	1	3.86%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	558	608	50	8.90%
Professional Services Expenses	3,584	4,438	854	23.83%
Total Expense	15,231	16,720	1,489	9.78%
Current Year Operating Surplus/(Deficit) before Internal Transfers	3,809	4,120	311	8.17%
Margins	20.01%	19.77%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(4,010)	(4,153)	(143)	(3.57)%
Transfers Within Operations	201	92	(109)	(54.38)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(3,809)	(4,061)	(252)	(6.63)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	0	59	59	0.00%
Margins	0.00%	0.28%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

School of Health Professions

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	32,180	35,138	2,958	9.19%
Federal & State Student Aid	218	207	(11)	(5.07)%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	6,546	6,951	406	6.20%
State Paid Fringe	8,376	8,726	350	4.18%
Grants & Contracts	9,371	9,666	295	3.15%
Facilities & Administrative Recoveries	2,155	2,303	148	6.87%
Gifts & Contributions Revenue	150	185	35	23.33%
Endowment & Investment Income	83	87	4	5.00%
Healthcare Revenue	202	147	(55)	(27.24)%
Other Sources Revenues	101	120	19	18.81%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	59,381	63,530	4,149	6.99%
Expense (Uses of Funds)				
Salary & Wages	31,220	31,027	(193)	(0.62)%
Fringe Benefits	9,917	11,530	1,613	16.26%
Total Compensation	41,137	42,557	1,420	3.45%
Supplies & Other	1,852	2,152	300	16.20%
Scholarships & Fellowships	672	1,533	861	128.01%
Travel	477	615	138	28.84%
Plant Operation & Maintenance	366	539	173	47.32%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	670	844	173	25.86%
Professional Services Expenses	3,307	4,013	705	21.33%
Total Expense	48,482	52,253	3,771	7.78%
Current Year Operating Surplus/(Deficit) before Internal Transfers	10,899	11,277	378	3.47%
Margins	18.35%	17.75%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(12,738)	(12,887)	(148)	(1.16)%
Transfers Within Operations	1,584	2,606	1,022	64.53%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(11,155)	(10,281)	874	7.84%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(256)	996	1,252	489.17%
Margins	(0.43)%	1.57%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.

FY 2027 BUDGET - FINANCIAL SUMMARY

School of Nursing

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	32,956	40,296	7,340	22.27%
Federal & State Student Aid	817	819	2	0.26%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	9,459	8,476	(983)	(10.39)%
State Paid Fringe	7,925	8,705	780	9.84%
Grants & Contracts	11,412	12,622	1,209	10.60%
Facilities & Administrative Recoveries	648	818	170	26.26%
Gifts & Contributions Revenue	199	510	311	156.13%
Endowment & Investment Income	288	313	25	8.64%
Healthcare Revenue	37	37	0	0.00%
Other Sources Revenues	1,197	1,141	(56)	(4.68)%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	64,938	73,736	8,799	13.55%
Expense (Uses of Funds)				
Salary & Wages	31,465	35,840	4,375	13.91%
Fringe Benefits	10,255	13,855	3,600	35.11%
Total Compensation	41,720	49,695	7,976	19.12%
Supplies & Other	1,286	1,454	168	13.09%
Scholarships & Fellowships	2,450	2,873	423	17.28%
Travel	436	622	185	42.47%
Plant Operation & Maintenance	137	141	4	2.89%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	2,921	7,517	4,596	157.36%
Professional Services Expenses	7,525	6,182	(1,342)	(17.84)%
Total Expense	56,474	68,484	12,010	21.27%
Current Year Operating Surplus/(Deficit) before Internal Transfers	8,464	5,252	(3,211)	(37.94)%
Margins	13.03%	7.12%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(11,949)	(13,257)	(1,308)	(10.95)%
Transfers Within Operations	2,721	7,409	4,688	172.26%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	(22)	0	22	100.00%
Total Net Internal Transfers	(9,250)	(5,848)	3,402	36.78%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(786)	(596)	190	24.23%
Margins	(1.21)%	(0.81)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

School of Nursing (RHG)

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	0	0	0.00%
Grants & Contracts	24,675	26,039	1,364	5.53%
Facilities & Administrative Recoveries	3,425	3,817	392	11.46%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	28,100	29,856	1,756	6.25%
Expense (Uses of Funds)				
Salary & Wages	16,967	16,903	(65)	(0.38)%
Fringe Benefits	6,929	8,423	1,493	21.55%
Total Compensation	23,897	25,325	1,428	5.98%
Supplies & Other	148	87	(61)	(41.21)%
Scholarships & Fellowships	0	0	0	0.00%
Travel	465	467	2	0.43%
Plant Operation & Maintenance	0	0	0	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	151	160	9	6.05%
Professional Services Expenses	15	0	(15)	(100.00)%
Total Expense	24,675	26,039	1,364	5.53%
Current Year Operating Surplus/(Deficit) before Internal Transfers	3,425	3,817	392	11.46%
Margins	12.19%	12.78%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(3,425)	(3,817)	(392)	(11.46)%
Transfers Within Operations	0	0	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(3,425)	(3,817)	(392)	(11.46)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	0	0	0	0.00%
Margins	0.00%	0.00%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.

FY 2027 BUDGET - FINANCIAL SUMMARY

School of Public Health

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	15,871	15,877	6	0.04%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	126	0	(126)	(100.00)%
New Jersey State Appropriations	5,800	6,853	1,054	18.17%
State Paid Fringe	3,795	4,799	1,005	26.48%
Grants & Contracts	15,048	15,142	94	0.63%
Facilities & Administrative Recoveries	3,269	3,720	450	13.78%
Gifts & Contributions Revenue	135	350	215	159.26%
Endowment & Investment Income	157	186	29	18.21%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	1,955	2,000	45	2.33%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	46,155	48,927	2,772	6.01%
Expense (Uses of Funds)				
Salary & Wages	21,861	23,080	1,220	5.58%
Fringe Benefits	8,456	8,769	313	3.70%
Total Compensation	30,316	31,849	1,533	5.06%
Supplies & Other	525	382	(143)	(27.22)%
Scholarships & Fellowships	1,293	1,600	306	23.69%
Travel	265	288	23	8.64%
Plant Operation & Maintenance	4	0	(4)	(90.66)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	1,269	1,297	27	2.13%
Professional Services Expenses	6,582	7,140	558	8.48%
Total Expense	40,255	42,556	2,300	5.71%
Current Year Operating Surplus/(Deficit) before Internal Transfers	5,900	6,371	472	8.00%
Margins	12.78%	13.02%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(6,625)	(7,389)	(764)	(11.53)%
Transfers Within Operations	725	1,330	604	83.32%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(5,900)	(6,059)	(159)	(2.70)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	0	312	313	0.00%
Margins	0.00%	0.64%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Brain Health Institute

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	2,388	3,451	1,063	44.53%
State Paid Fringe	421	450	29	6.81%
Grants & Contracts	1,947	2,191	245	12.58%
Facilities & Administrative Recoveries	744	842	98	13.13%
Gifts & Contributions Revenue	3	25	23	900.00%
Endowment & Investment Income	415	430	15	3.64%
Healthcare Revenue	275	300	25	9.09%
Other Sources Revenues	154	135	(19)	(12.18)%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	6,346	7,825	1,478	23.29%
Expense (Uses of Funds)				
Salary & Wages	3,232	4,098	866	26.79%
Fringe Benefits	1,578	1,946	368	23.30%
Total Compensation	4,810	6,044	1,234	25.64%
Supplies & Other	336	287	(49)	(14.65)%
Scholarships & Fellowships	141	72	(69)	(48.73)%
Travel	75	90	15	20.00%
Plant Operation & Maintenance	41	35	(6)	(15.31)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	250	275	25	10.17%
Professional Services Expenses	1,167	961	(206)	(17.66)%
Total Expense	6,820	7,764	944	13.84%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(474)	61	535	112.81%
Margins	(7.47)%	0.78%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(1,047)	(1,227)	(179)	(17.14)%
Transfers Within Operations	1,521	561	(959)	(63.08)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	474	(665)	(1,139)	(240.42)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	0	(604)	(604)	0.00%
Margins	0.00%	(7.72)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Center for Advanced Biotechnology and Medicine

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	2,222	2,442	221	9.92%
State Paid Fringe	905	1,040	135	14.95%
Grants & Contracts	5,519	5,135	(384)	(6.97)%
Facilities & Administrative Recoveries	2,708	2,425	(283)	(10.46)%
Gifts & Contributions Revenue	125	125	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	11,480	11,168	(312)	(2.72)%
Expense (Uses of Funds)				
Salary & Wages	7,313	7,377	64	0.87%
Fringe Benefits	3,200	3,398	198	6.19%
Total Compensation	10,513	10,775	262	2.49%
Supplies & Other	1,247	922	(325)	(26.04)%
Scholarships & Fellowships	575	804	229	39.86%
Travel	175	138	(38)	(21.43)%
Plant Operation & Maintenance	150	45	(105)	(70.00)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	450	495	45	10.02%
Professional Services Expenses	1,419	1,786	367	25.89%
Total Expense	14,530	14,966	436	3.00%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(3,050)	(3,798)	(748)	(24.53)%
Margins	(26.57)%	(34.01)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(3,190)	(3,913)	(723)	(22.66)%
Transfers Within Operations	4,878	6,471	1,593	32.66%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	1,687	2,557	870	51.56%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(1,363)	(1,241)	122	8.94%
Margins	(11.87)%	(11.11)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Environmental and Occupational Health Sciences Institute

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	1,496	1,750	254	16.95%
State Paid Fringe	592	671	79	13.35%
Grants & Contracts	8,885	8,821	(65)	(0.73)%
Facilities & Administrative Recoveries	3,623	3,660	37	1.03%
Gifts & Contributions Revenue	59	59	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	2,205	2,792	586	26.58%
Other Sources Revenues	40	10	(30)	(75.00)%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	16,900	17,762	861	5.10%
Expense (Uses of Funds)				
Salary & Wages	8,593	9,375	782	9.10%
Fringe Benefits	3,568	4,351	784	21.96%
Total Compensation	12,161	13,726	1,565	12.87%
Supplies & Other	877	993	116	13.27%
Scholarships & Fellowships	253	211	(42)	(16.55)%
Travel	147	114	(34)	(22.90)%
Plant Operation & Maintenance	177	203	25	14.36%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	1,121	613	(508)	(45.33)%
Professional Services Expenses	(637)	(1,268)	(631)	(99.16)%
Total Expense	14,100	14,592	492	3.49%
Current Year Operating Surplus/(Deficit) before Internal Transfers	2,801	3,170	369	13.19%
Margins	16.57%	17.85%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(2,964)	(3,285)	(321)	(10.83)%
Transfers Within Operations	439	298	(141)	(32.06)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	(275)	(1,362)	(1,087)	(395.27)%
Total Net Internal Transfers	(2,801)	(4,349)	(1,549)	(55.30)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	0	(1,179)	(1,179)	0.00%
Margins	0.00%	(6.64)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Institute for Health, Health Care Policy and Aging Research

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	3,418	3,732	314	9.20%
State Paid Fringe	1,193	1,200	7	0.59%
Grants & Contracts	14,833	17,652	2,819	19.00%
Facilities & Administrative Recoveries	4,665	7,103	2,438	52.26%
Gifts & Contributions Revenue	655	625	(30)	(4.58)%
Endowment & Investment Income	82	80	(2)	(2.89)%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	139	139	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	24,846	30,531	5,685	22.88%
Expense (Uses of Funds)				
Salary & Wages	13,610	15,354	1,744	12.81%
Fringe Benefits	5,758	7,276	1,518	26.37%
Total Compensation	19,368	22,630	3,262	16.84%
Supplies & Other	472	575	103	21.89%
Scholarships & Fellowships	184	100	(84)	(45.56)%
Travel	459	406	(53)	(11.47)%
Plant Operation & Maintenance	0	(85)	(85)	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	481	461	(20)	(4.13)%
Professional Services Expenses	5,383	4,634	(749)	(13.91)%
Total Expense	26,346	28,721	2,375	9.02%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(1,499)	1,810	3,309	220.76%
Margins	(6.03)%	5.93%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(6,355)	(6,853)	(497)	(7.83)%
Transfers Within Operations	7,462	5,282	(2,180)	(29.21)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	1,107	(1,570)	(2,677)	(241.91)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(392)	240	632	161.23%
Margins	(1.58)%	0.79%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Institute for Translational Medicine & Science

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	2,080	1,732	(349)	(16.77)%
State Paid Fringe	329	574	246	74.77%
Grants & Contracts	6,509	7,323	813	12.49%
Facilities & Administrative Recoveries	2,332	2,892	560	24.03%
Gifts & Contributions Revenue	22	30	9	39.53%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	11,272	12,551	1,279	11.35%
Expense (Uses of Funds)				
Salary & Wages	5,099	7,148	2,048	40.17%
Fringe Benefits	2,245	3,649	1,404	62.56%
Total Compensation	7,344	10,797	3,453	47.01%
Supplies & Other	994	3,781	2,788	280.56%
Scholarships & Fellowships	224	303	79	35.38%
Travel	130	131	2	1.16%
Plant Operation & Maintenance	30	35	5	16.67%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	560	2,205	1,645	293.49%
Professional Services Expenses	2,146	3,166	1,020	47.53%
Total Expense	11,428	20,419	8,991	78.68%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(156)	(7,869)	(7,712)	(4,943.73)%
Margins	(1.38)%	(62.70)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(1,914)	(2,134)	(220)	(11.52)%
Transfers Within Operations	2,070	10,055	7,985	385.72%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	156	7,921	7,764	4,963.46%
Current Year Operating Surplus/(Deficit) after Internal Transfers	0	52	52	0.00%
Margins	0.00%	0.41%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Rutgers Institute for Nicotine & Tobacco Studies

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	1,284	1,783	499	38.88%
State Paid Fringe	151	142	(9)	(6.15)%
Grants & Contracts	7,849	11,422	3,573	45.53%
Facilities & Administrative Recoveries	2,837	4,764	1,927	67.94%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	50	60	10	20.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	12,170	18,170	6,000	49.31%
Expense (Uses of Funds)				
Salary & Wages	5,972	7,348	1,376	23.04%
Fringe Benefits	2,792	3,701	909	32.54%
Total Compensation	8,764	11,049	2,284	26.07%
Supplies & Other	173	247	74	42.48%
Scholarships & Fellowships	83	62	(21)	(24.84)%
Travel	126	275	149	117.76%
Plant Operation & Maintenance	0	4	4	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	606	1,904	1,297	213.96%
Professional Services Expenses	2,975	3,964	989	33.25%
Total Expense	12,728	17,505	4,777	37.53%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(558)	665	1,224	219.33%
Margins	(4.59)%	3.66%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(1,071)	(1,693)	(622)	(58.11)%
Transfers Within Operations	1,629	1,072	(557)	(34.21)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	558	(621)	(1,180)	(211.27)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	0	44	44	0.00%
Margins	0.00%	0.24%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Rutgers Cancer Institute

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	57,062	55,431	(1,631)	(2.86)%
State Paid Fringe	14,465	20,686	6,221	43.01%
Grants & Contracts	46,793	44,921	(1,873)	(4.00)%
Facilities & Administrative Recoveries	11,375	13,262	1,886	16.58%
Gifts & Contributions Revenue	3,000	3,000	0	0.00%
Endowment & Investment Income	928	852	(76)	(8.17)%
Healthcare Revenue	10,640	11,048	408	3.83%
Other Sources Revenues	0	939	939	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	144,264	150,139	5,875	4.07%
Expense (Uses of Funds)				
Salary & Wages	68,107	75,097	6,990	10.26%
Fringe Benefits	28,731	26,856	(1,875)	(6.53)%
Total Compensation	96,838	101,953	5,115	5.28%
Supplies & Other	5,762	5,472	(290)	(5.04)%
Scholarships & Fellowships	853	1,199	347	40.66%
Travel	1,216	1,138	(78)	(6.41)%
Plant Operation & Maintenance	453	286	(168)	(37.00)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	2,091	5,963	3,871	185.14%
Professional Services Expenses	17,362	15,671	(1,691)	(9.74)%
Total Expense	124,575	131,681	7,106	5.70%
Current Year Operating Surplus/(Deficit) before Internal Transfers	19,689	18,458	(1,231)	(6.25)%
Margins	13.65%	12.29%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(21,753)	(26,127)	(4,374)	(20.11)%
Transfers Within Operations	2,064	9,199	7,135	345.63%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(19,689)	(16,928)	2,761	14.02%
Current Year Operating Surplus/(Deficit) after Internal Transfers	0	1,530	1,530	0.00%
Margins	0.00%	1.02%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Rutgers Cancer Institute (RHG)

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	12,871	10,066	(2,805)	(21.79)%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	76,523	57,446	(19,078)	(24.93)%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	89,394	67,511	(21,883)	(24.48)%
Expense (Uses of Funds)				
Salary & Wages	55,295	41,862	(13,433)	(24.29)%
Fringe Benefits	21,478	16,512	(4,965)	(23.12)%
Total Compensation	76,773	58,374	(18,399)	(23.96)%
Supplies & Other	146	113	(34)	(22.96)%
Scholarships & Fellowships	0	0	0	0.00%
Travel	461	433	(28)	(6.13)%
Plant Operation & Maintenance	39	0	(39)	(100.00)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	1,281	507	(774)	(60.42)%
Professional Services Expenses	479	324	(155)	(32.40)%
Total Expense	79,180	59,751	(19,429)	(24.54)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	10,214	7,761	(2,454)	(24.02)%
Margins	11.43%	11.50%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(10,138)	(8,012)	2,126	20.97%
Transfers Within Operations	(76)	252	328	429.32%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(10,214)	(7,761)	2,454	24.02%
Current Year Operating Surplus/(Deficit) after Internal Transfers	0	0	0	0.00%
Margins	0.00%	0.00%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

University Behavioral Health Care

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	182	200	18	9.94%
State Paid Fringe	280	305	25	9.05%
Grants & Contracts	843	856	13	1.51%
Facilities & Administrative Recoveries	435	420	(15)	(3.45)%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	1,740	1,781	41	2.36%
Expense (Uses of Funds)				
Salary & Wages	1,957	2,031	73	3.74%
Fringe Benefits	567	465	(102)	(17.93)%
Total Compensation	2,524	2,496	(28)	(1.13)%
Supplies & Other	66	74	8	12.19%
Scholarships & Fellowships	99	139	40	40.79%
Travel	20	24	4	18.48%
Plant Operation & Maintenance	1	0	0	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	54	51	(3)	(6.05)%
Professional Services Expenses	112	96	(16)	(14.23)%
Total Expense	2,876	2,880	4	0.15%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(1,136)	(1,099)	37	3.24%
Margins	(65.30)%	(61.72)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(364)	(369)	(6)	(1.55)%
Transfers Within Operations	0	0	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(364)	(369)	(6)	(1.55)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(1,500)	(1,468)	31	2.08%
Margins	(86.23)%	(82.44)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

University Behavioral Health Care (RHG)

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	18,197	13,647	(4,550)	(25.00)%
State Paid Fringe	25,755	33,220	7,465	28.99%
Grants & Contracts	38,365	37,282	(1,083)	(2.82)%
Facilities & Administrative Recoveries	9,179	9,420	241	2.62%
Gifts & Contributions Revenue	500	800	300	60.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	101,801	109,202	7,401	7.27%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	193,797	203,571	9,773	5.04%
Expense (Uses of Funds)				
Salary & Wages	107,749	110,282	2,533	2.35%
Fringe Benefits	35,528	38,078	2,550	7.18%
Total Compensation	143,278	148,361	5,083	3.55%
Supplies & Other	3,880	4,421	541	13.95%
Scholarships & Fellowships	0	0	0	0.00%
Travel	227	248	20	8.99%
Plant Operation & Maintenance	580	1,030	450	77.51%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	(7,064)	(8,057)	(993)	(14.05)%
Professional Services Expenses	12,792	12,533	(259)	(2.03)%
Total Expense	153,693	158,535	4,843	3.15%
Current Year Operating Surplus/(Deficit) before Internal Transfers	40,105	45,036	4,931	12.29%
Margins	20.69%	22.12%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(38,605)	(42,480)	(3,875)	(10.04)%
Transfers Within Operations	0	0	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(38,605)	(42,480)	(3,875)	(10.04)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	1,500	2,556	1,056	70.38%
Margins	0.77%	1.26%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

University Correctional Health Care (RHG)

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	0	0	0.00%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	186,569	189,389	2,820	1.51%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	186,569	189,389	2,820	1.51%
Expense (Uses of Funds)				
Salary & Wages	67,759	65,417	(2,343)	(3.46)%
Fringe Benefits	39,853	38,778	(1,075)	(2.70)%
Total Compensation	107,612	104,194	(3,418)	(3.18)%
Supplies & Other	25,603	26,577	975	3.81%
Scholarships & Fellowships	0	0	0	0.00%
Travel	98	108	10	9.79%
Plant Operation & Maintenance	370	472	102	27.71%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	11,837	13,228	1,392	11.76%
Professional Services Expenses	41,050	44,809	3,759	9.16%
Total Expense	186,569	189,389	2,820	1.51%
Current Year Operating Surplus/(Deficit) before Internal Transfers	0	0	0	0.00%
Margins	0.00%	0.00%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	0	0	0	0.00%
Transfers Within Operations	0	0	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	0	0	0	0.00%
Current Year Operating Surplus/(Deficit) after Internal Transfers	0	0	0	0.00%
Margins	0.00%	0.00%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.

FY 2027 BUDGET - FINANCIAL SUMMARY

Dining

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	0	0	0.00%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	1,622	1,583	(40)	(2.45)%
Total Revenue	1,622	1,583	(40)	(2.45)%
Expense (Uses of Funds)				
Salary & Wages	818	897	79	9.68%
Fringe Benefits	387	437	51	13.16%
Total Compensation	1,205	1,335	130	10.79%
Supplies & Other	(227)	(261)	(34)	(15.05)%
Scholarships & Fellowships	0	0	0	0.00%
Travel	0	0	0	0.00%
Plant Operation & Maintenance	9	11	2	26.38%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	264	230	(34)	(12.79)%
Professional Services Expenses	117	12	(105)	(89.94)%
Total Expense	1,368	1,327	(41)	(2.99)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	255	256	1	0.43%
Margins	15.72%	16.18%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(255)	(251)	4	1.44%
Transfers Within Operations	0	0	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	(255)	(251)	4	1.44%
Current Year Operating Surplus/(Deficit) after Internal Transfers	0	5	5	0.00%
Margins	0.00%	0.32%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.

FY 2027 BUDGET - FINANCIAL SUMMARY

Housing

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	0	0	0.00%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	5,115	5,318	203	3.97%
Total Revenue	5,115	5,318	203	3.97%
Expense (Uses of Funds)				
Salary & Wages	157	161	4	2.74%
Fringe Benefits	114	130	16	13.97%
Total Compensation	271	291	20	7.48%
Supplies & Other	118	115	(3)	(2.54)%
Scholarships & Fellowships	0	0	0	0.00%
Travel	(1,491)	(1,559)	(68)	(4.58)%
Plant Operation & Maintenance	1,332	1,128	(204)	(15.32)%
Debt Service Principal & Interest	3,106	3,544	438	14.11%
Other Operating Expenses	53	67	14	26.85%
Professional Services Expenses	525	440	(85)	(16.19)%
Total Expense	3,914	4,026	112	2.87%
Current Year Operating Surplus/(Deficit) before Internal Transfers	1,202	1,292	91	7.56%
Margins	23.50%	24.29%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(552)	(640)	(89)	(16.11)%
Transfers Within Operations	0	0	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	(650)	(650)	0	0.00%
Total Net Internal Transfers	(1,202)	(1,290)	(89)	(7.39)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	0	2	2	0.00%
Margins	0.00%	0.04%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.

FY 2027 BUDGET - FINANCIAL SUMMARY

Parking

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	0	0	0.00%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	4,645	4,885	240	5.17%
Total Revenue	4,645	4,885	240	5.17%
Expense (Uses of Funds)				
Salary & Wages	52	52	1	1.47%
Fringe Benefits	35	39	5	13.45%
Total Compensation	86	92	5	6.27%
Supplies & Other	57	126	69	120.18%
Scholarships & Fellowships	0	0	0	0.00%
Travel	0	0	0	0.00%
Plant Operation & Maintenance	1,161	1,541	380	32.75%
Debt Service Principal & Interest	2,408	3,456	1,048	43.54%
Other Operating Expenses	3,683	3,847	164	4.45%
Professional Services Expenses	(3,707)	(5,134)	(1,427)	(38.49)%
Total Expense	3,688	3,928	240	6.50%
Current Year Operating Surplus/(Deficit) before Internal Transfers	957	957	0	0.03%
Margins	20.60%	19.59%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	(357)	(357)	0	0.00%
Transfers Within Operations	0	0	0	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	(600)	(600)	0	0.00%
Total Net Internal Transfers	(957)	(957)	0	0.00%
Current Year Operating Surplus/(Deficit) after Internal Transfers	0	0	0	0.00%
Margins	0.00%	0.00%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Central Units

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	51,417	57,724	6,307	12.27%
Federal & State Student Aid	266,640	267,511	871	0.33%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	47,910	45,000	(2,910)	(6.07)%
State Paid Fringe	105,929	122,399	16,469	15.55%
Grants & Contracts	1,994	697	(1,296)	(65.02)%
Facilities & Administrative Recoveries	339	205	(134)	(39.57)%
Gifts & Contributions Revenue	3,345	2,235	(1,110)	(33.19)%
Endowment & Investment Income	32,675	30,943	(1,731)	(5.30)%
Healthcare Revenue	11,723	11,792	70	0.59%
Other Sources Revenues	28,205	28,847	642	2.28%
Auxiliary Revenue	0	711	711	0.00%
Total Revenue	550,176	568,063	17,887	3.25%
Expense (Uses of Funds)				
Salary & Wages	401,425	429,026	27,601	6.88%
Fringe Benefits	219,110	222,912	3,802	1.74%
Total Compensation	620,535	651,938	31,403	5.06%
Supplies & Other	66,662	86,366	19,704	29.56%
Scholarships & Fellowships	312,375	311,525	(851)	(0.27)%
Travel	3,306	4,060	755	22.83%
Plant Operation & Maintenance	65,432	83,710	18,278	27.93%
Debt Service Principal & Interest	134,032	144,795	10,763	8.03%
Other Operating Expenses	120,794	101,558	(19,235)	(15.92)%
Professional Services Expenses	38,110	61,853	23,743	62.30%
Total Expense	1,361,246	1,445,806	84,560	6.21%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(811,070)	(877,743)	(66,673)	(8.22)%
<i>Margins</i>	<i>(147.42)%</i>	<i>(154.52)%</i>		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	774,693	881,398	106,705	13.77%
Transfers Within Operations	13,006	18,224	5,218	40.12%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	(14,713)	8,219	22,932	155.86%
Total Net Internal Transfers	772,986	907,840	134,854	17.45%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(38,084)	30,097	68,182	179.03%
<i>Margins</i>	<i>(6.92)%</i>	<i>5.30%</i>		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Includes enterprise-wide costs required to operate or support University-wide initiatives
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

EVP & Chief Administrative Officer

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	567	567	0.00%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	0	567	567	0.00%
Expense (Uses of Funds)				
Salary & Wages	0	1,309	1,309	0.00%
Fringe Benefits	0	976	976	0.00%
Total Compensation	0	2,285	2,285	0.00%
Supplies & Other	0	290	290	0.00%
Scholarships & Fellowships	0	0	0	0.00%
Travel	0	90	90	0.00%
Plant Operation & Maintenance	0	5	5	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	0	195	195	0.00%
Professional Services Expenses	0	195	195	0.00%
Total Expense	0	3,060	3,060	0.00%
Current Year Operating Surplus/(Deficit) before Internal Transfers	0	(2,492)	(2,492)	0.00%
Margins	0.00%	(439.35)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	0	2,526	2,526	0.00%
Transfers Within Operations	0	(34)	(34)	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	0	2,492	2,492	0.00%
Current Year Operating Surplus/(Deficit) after Internal Transfers	0	0	0	0.00%
Margins	0.00%	0.00%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including

operating funds budgeted for deferred maintenance and capital projects

EVP & Chief Administrative Officer is a new unit as of FY27

Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Institutional Planning & Operations

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	7,752	7,752	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	88,599	92,762	4,163	4.70%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	8,749	8,818	70	0.79%
Other Sources Revenues	7,827	8,245	418	5.34%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	112,927	117,577	4,650	4.12%
Expense (Uses of Funds)				
Salary & Wages	157,490	176,205	18,715	11.88%
Fringe Benefits	103,487	113,164	9,677	9.35%
Total Compensation	260,977	289,370	28,393	10.88%
Supplies & Other	15,326	26,116	10,790	70.40%
Scholarships & Fellowships	0	0	0	0.00%
Travel	578	1,285	707	122.31%
Plant Operation & Maintenance	57,731	77,396	19,665	34.06%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	12,315	13,117	802	6.52%
Professional Services Expenses	6,190	28,487	22,297	360.20%
Total Expense	353,117	435,771	82,653	23.41%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(240,190)	(318,193)	(78,003)	(32.48)%
Margins	(212.69)%	(270.62)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	216,888	287,812	70,924	32.70%
Transfers Within Operations	20,416	15,202	(5,215)	(25.54)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	(8,198)	15,179	23,377	285.16%
Total Net Internal Transfers	229,107	318,193	89,086	38.88%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(11,083)	0	11,083	100.00%
Margins	(9.81)%	0.00%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Includes enterprise-wide costs required to operate or support University-wide initiatives.
University Strategy was merged into Institutional Planning & Operations in FY27
Sums may not total due to rounding.
Rutgers University | FY2027 Annual Budget

Central Units



FY 2027 BUDGET - FINANCIAL SUMMARY

Office of Information Technology

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	4,805	5,979	1,175	24.45%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	35,447	36,061	614	1.73%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	2,336	2,336	0	0.00%
Other Sources Revenues	45	25	(20)	(44.44)%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	42,633	44,402	1,769	4.15%
Expense (Uses of Funds)				
Salary & Wages	58,412	62,640	4,228	7.24%
Fringe Benefits	40,626	44,206	3,580	8.81%
Total Compensation	99,038	106,846	7,808	7.88%
Supplies & Other	38,270	43,852	5,582	14.59%
Scholarships & Fellowships	0	0	0	0.00%
Travel	375	325	(50)	(13.36)%
Plant Operation & Maintenance	2,436	2,938	502	20.60%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	3,467	2,625	(842)	(24.28)%
Professional Services Expenses	6,071	6,954	883	14.55%
Total Expense	149,656	163,539	13,883	9.28%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(107,023)	(119,137)	(12,114)	(11.32)%
Margins	(251.03)%	(268.32)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	90,330	102,334	12,004	13.29%
Transfers Within Operations	11,432	12,374	942	8.24%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	(979)	(979)	0	0.00%
Total Net Internal Transfers	100,783	113,728	12,945	12.84%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(6,240)	(5,409)	831	13.32%
Margins	(14.64)%	(12.18)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Includes enterprise-wide costs required to operate or support University-wide initiatives
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

University Finance & Administration

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	25,674	26,308	634	2.47%
Federal & State Student Aid	266,530	267,445	915	0.34%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	47,910	40,000	(7,910)	(16.51)%
State Paid Fringe	(90,999)	(90,331)	668	0.73%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	2,500	1,500	(1,000)	(40.00)%
Endowment & Investment Income	25,319	23,611	(1,707)	(6.74)%
Healthcare Revenue	638	638	0	0.00%
Other Sources Revenues	5,681	5,915	234	4.12%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	283,253	275,086	(8,166)	(2.88)%
Expense (Uses of Funds)				
Salary & Wages	40,778	35,722	(5,056)	(12.40)%
Fringe Benefits	(11,034)	(27,372)	(16,338)	(148.08)%
Total Compensation	29,744	8,350	(21,395)	(71.93)%
Supplies & Other	1,749	1,592	(157)	(8.99)%
Scholarships & Fellowships	311,338	310,814	(524)	(0.17)%
Travel	656	459	(196)	(29.95)%
Plant Operation & Maintenance	4,034	2,000	(2,034)	(50.42)%
Debt Service Principal & Interest	134,032	144,795	10,763	8.03%
Other Operating Expenses	40,192	25,819	(14,373)	(35.76)%
Professional Services Expenses	8,263	7,368	(895)	(10.83)%
Total Expense	530,007	501,195	(28,811)	(5.44)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(246,754)	(226,109)	20,645	8.37%
Margins	(87.11)%	(82.20)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	256,507	257,779	1,273	0.50%
Transfers Within Operations	(4,541)	5,697	10,239	225.46%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	(5,537)	(5,982)	(445)	(8.04)%
Total Net Internal Transfers	246,429	257,495	11,066	4.49%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(325)	31,386	31,711	9,757.32%
Margins	(0.11)%	11.41%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Includes enterprise-wide costs required to operate or support University-wide initiatives
University Ethics and Compliance was included in FY26 and separated out to its own unit in FY27
Sums may not total due to rounding.
Rutgers University | FY2027 Annual Budget

Central Units



FY 2027 BUDGET - FINANCIAL SUMMARY

University Human Resources

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	9,095	8,934	(161)	(1.77)%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	12	0	(12)	(100.00)%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	9,107	8,934	(173)	(1.90)%
Expense (Uses of Funds)				
Salary & Wages	39,697	42,199	2,502	6.30%
Fringe Benefits	12,674	12,623	(52)	(0.41)%
Total Compensation	52,371	54,822	2,450	4.68%
Supplies & Other	226	990	765	338.76%
Scholarships & Fellowships	0	0	0	0.00%
Travel	3	8	5	164.52%
Plant Operation & Maintenance	0	1	1	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	421	(183)	(604)	(143.56)%
Professional Services Expenses	361	746	385	106.65%
Total Expense	53,382	56,384	3,002	5.62%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(44,275)	(47,450)	(3,175)	(7.17)%
Margins	(486.16)%	(531.13)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	44,275	47,535	3,260	7.36%
Transfers Within Operations	0	(85)	(85)	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	44,275	47,450	3,175	7.17%
Current Year Operating Surplus/(Deficit) after Internal Transfers	0	0	0	0.00%
Margins	0.00%	0.00%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Includes enterprise-wide costs required to operate or support University-wide initiatives
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Office of University Labor Relations

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	1,757	0	(1,757)	(100.00)%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	1,757	0	(1,757)	(100.00)%
Expense (Uses of Funds)				
Salary & Wages	2,492	0	(2,492)	(100.00)%
Fringe Benefits	1,757	0	(1,757)	(100.00)%
Total Compensation	4,248	0	(4,248)	(100.00)%
Supplies & Other	84	0	(84)	(100.00)%
Scholarships & Fellowships	0	0	0	0.00%
Travel	0	0	0	0.00%
Plant Operation & Maintenance	0	0	0	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	115	0	(115)	(100.00)%
Professional Services Expenses	83	0	(83)	(100.00)%
Total Expense	4,531	0	(4,531)	(100.00)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(2,774)	0	2,774	100.01%
Margins	(157.92)%	0.00%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	2,750	0	(2,750)	(100.00)%
Transfers Within Operations	24	0	(24)	(100.00)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	2,774	0	(2,774)	(100.00)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	0	0	0	0.00%
Margins	0.00%	0.00%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Development & Alumni Relations

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	2,371	2,412	41	1.72%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	289	0	(289)	(100.00)%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	1,500	1,230	(270)	(18.00)%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	4,161	3,642	(519)	(12.47)%
Expense (Uses of Funds)				
Salary & Wages	3,581	3,540	(41)	(1.14)%
Fringe Benefits	2,892	2,982	90	3.10%
Total Compensation	6,472	6,521	49	0.75%
Supplies & Other	945	1,050	105	11.15%
Scholarships & Fellowships	0	0	0	0.00%
Travel	9	9	0	0.06%
Plant Operation & Maintenance	0	0	0	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	230	215	(15)	(6.52)%
Professional Services Expenses	6,852	6,052	(800)	(11.68)%
Total Expense	14,508	13,847	(661)	(4.56)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(10,347)	(10,205)	142	1.38%
Margins	(248.68)%	(280.20)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	10,347	10,347	0	0.00%
Transfers Within Operations	0	(142)	(142)	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	10,347	10,205	(142)	(1.38)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	0	0	0	0.00%
Margins	0.00%	0.00%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Office of the General Counsel

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	4,903	6,878	1,975	40.29%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	5	10	5	107.76%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	4,908	6,888	1,981	40.36%
Expense (Uses of Funds)				
Salary & Wages	7,202	9,714	2,512	34.88%
Fringe Benefits	5,085	6,878	1,793	35.27%
Total Compensation	12,286	16,592	4,305	35.04%
Supplies & Other	128	212	84	65.58%
Scholarships & Fellowships	0	0	0	0.00%
Travel	96	96	0	0.00%
Plant Operation & Maintenance	15	15	0	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	266	1,079	813	305.61%
Professional Services Expenses	8,052	10,135	2,083	25.87%
Total Expense	20,844	28,129	7,285	34.95%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(15,936)	(21,241)	(5,305)	(33.29)%
Margins	(324.71)%	(308.37)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	15,960	22,335	6,375	39.94%
Transfers Within Operations	(24)	(1,094)	(1,070)	(4,491.16)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	15,936	21,241	5,305	33.29%
Current Year Operating Surplus/(Deficit) after Internal Transfers	0	0	0	0.00%
Margins	0.00%	0.00%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Includes enterprise-wide costs required to operate or support University-wide initiatives
Sums may not total due to rounding.

FY 2027 BUDGET - FINANCIAL SUMMARY

Division of the President

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	5,000	5,000	0.00%
State Paid Fringe	4,892	5,259	367	7.50%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	223	223	0	0.00%
Endowment & Investment Income	553	564	11	2.06%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	3,263	3,263	0	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	8,931	14,309	5,378	60.22%
Expense (Uses of Funds)				
Salary & Wages	7,510	7,844	334	4.45%
Fringe Benefits	5,171	5,460	289	5.58%
Total Compensation	12,681	13,304	623	4.91%
Supplies & Other	399	408	9	2.15%
Scholarships & Fellowships	447	454	7	1.60%
Travel	142	169	27	19.08%
Plant Operation & Maintenance	173	94	(79)	(45.47)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	24,366	19,706	(4,660)	(19.13)%
Professional Services Expenses	2,404	1,612	(792)	(32.95)%
Total Expense	40,613	35,747	(4,866)	(11.98)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(31,682)	(21,438)	10,244	32.33%
Margins	(354.74)%	(149.82)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	42,506	42,656	150	0.35%
Transfers Within Operations	(23,661)	(16,218)	7,444	31.46%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	18,844	26,438	7,594	40.30%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(12,838)	5,000	17,838	138.95%
Margins	(143.75)%	34.94%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Includes enterprise-wide costs required to operate or support University-wide initiatives
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Department of Government Relations

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	890	1,349	458	51.47%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	90	93	3	2.78%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	980	1,441	461	47.00%
Expense (Uses of Funds)				
Salary & Wages	1,277	1,852	575	45.07%
Fringe Benefits	890	1,349	458	51.47%
Total Compensation	2,167	3,201	1,034	47.70%
Supplies & Other	40	34	(6)	(15.35)%
Scholarships & Fellowships	52	138	87	167.96%
Travel	142	96	(46)	(32.19)%
Plant Operation & Maintenance	25	6	(19)	(76.73)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	642	252	(391)	(60.83)%
Professional Services Expenses	330	32	(298)	(90.24)%
Total Expense	3,397	3,758	361	10.61%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(2,417)	(2,317)	100	4.15%
Margins	(246.54)%	(160.77)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	2,152	2,152	0	0.00%
Transfers Within Operations	265	165	(100)	(37.81)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	2,417	2,317	(100)	(4.15)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	0	0	0	0.00%
Margins	0.00%	0.00%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Office for Research

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	20,366	20,449	83	0.41%
Grants & Contracts	537	258	(279)	(51.93)%
Facilities & Administrative Recoveries	316	147	(169)	(53.45)%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	3,260	3,426	166	5.09%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	8,927	9,350	423	4.74%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	33,406	33,630	224	0.67%
Expense (Uses of Funds)				
Salary & Wages	30,430	29,051	(1,379)	(4.53)%
Fringe Benefits	21,504	21,148	(356)	(1.66)%
Total Compensation	51,933	50,199	(1,735)	(3.34)%
Supplies & Other	3,555	3,067	(488)	(13.72)%
Scholarships & Fellowships	0	0	0	0.00%
Travel	261	216	(44)	(17.01)%
Plant Operation & Maintenance	784	774	(10)	(1.28)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	13,674	8,787	(4,888)	(35.74)%
Professional Services Expenses	(8,079)	(7,254)	825	10.22%
Total Expense	62,128	55,789	(6,339)	(10.20)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(28,722)	(22,159)	6,563	22.85%
Margins	(85.98)%	(65.89)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	23,744	23,761	17	0.07%
Transfers Within Operations	(868)	(1,671)	(803)	(92.59)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	22,876	22,090	(787)	(3.44)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(5,846)	(69)	5,777	98.81%
Margins	(17.50)%	(0.21)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Rutgers Global

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	10,908	13,315	2,406	22.06%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	2,053	2,189	136	6.63%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	737	647	(90)	(12.21)%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	13,699	16,151	2,453	17.90%
Expense (Uses of Funds)				
Salary & Wages	6,275	6,359	84	1.33%
Fringe Benefits	4,262	4,379	117	2.74%
Total Compensation	10,537	10,737	200	1.90%
Supplies & Other	275	261	(14)	(5.10)%
Scholarships & Fellowships	400	0	(400)	(100.00)%
Travel	662	916	254	38.37%
Plant Operation & Maintenance	0	0	0	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	4,690	6,535	1,845	39.33%
Professional Services Expenses	1,509	1,341	(168)	(11.14)%
Total Expense	18,074	19,791	1,717	9.50%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(4,375)	(3,640)	736	16.82%
Margins	(31.94)%	(22.54)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	3,725	3,725	0	0.00%
Transfers Within Operations	16	(50)	(67)	(409.82)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	3,741	3,674	(67)	(1.78)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(634)	34	669	105.53%
Margins	(4.63)%	0.21%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Rutgers Future Scholars

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	0	0	0.00%
Grants & Contracts	171	171	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	159	159	0	0.00%
Endowment & Investment Income	99	99	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	429	429	0	0.00%
Expense (Uses of Funds)				
Salary & Wages	1,613	1,728	114	7.09%
Fringe Benefits	867	999	133	15.29%
Total Compensation	2,480	2,727	247	9.96%
Supplies & Other	51	58	7	14.45%
Scholarships & Fellowships	89	89	0	0.00%
Travel	47	47	0	0.00%
Plant Operation & Maintenance	3	3	0	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	611	519	(92)	(15.04)%
Professional Services Expenses	530	275	(255)	(48.15)%
Total Expense	3,811	3,718	(93)	(2.44)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(3,382)	(3,289)	93	2.75%
Margins	(788.25)%	(766.57)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	0	0	0	0.00%
Transfers Within Operations	2,501	2,460	(41)	(1.63)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	2,501	2,460	(41)	(1.63)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(881)	(829)	52	5.93%
Margins	(205.34)%	(193.22)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Rutgers University Libraries

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	1,545	1,603	58	3.74%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	13,019	12,983	(36)	(0.28)%
Grants & Contracts	146	258	112	76.69%
Facilities & Administrative Recoveries	22	57	35	156.10%
Gifts & Contributions Revenue	364	328	(35)	(9.67)%
Endowment & Investment Income	992	1,093	101	10.14%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	20	25	6	29.41%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	16,108	16,347	240	1.49%
Expense (Uses of Funds)				
Salary & Wages	18,130	17,536	(594)	(3.27)%
Fringe Benefits	13,032	12,997	(34)	(0.26)%
Total Compensation	31,161	30,533	(628)	(2.02)%
Supplies & Other	540	504	(36)	(6.60)%
Scholarships & Fellowships	0	0	0	0.00%
Travel	119	100	(19)	(15.91)%
Plant Operation & Maintenance	209	256	48	22.84%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	17,704	18,523	818	4.62%
Professional Services Expenses	850	1,086	236	27.72%
Total Expense	50,584	51,003	419	0.83%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(34,476)	(34,655)	(180)	(0.52)%
Margins	(214.03)%	(211.99)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	34,285	34,958	673	1.96%
Transfers Within Operations	0	(325)	(325)	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	34,285	34,633	348	1.02%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(191)	(22)	169	88.30%
Margins	(1.19)%	(0.13)%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Includes enterprise-wide costs required to operate or support University-wide initiatives
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

University Equity and Inclusion

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	0	0	0.00%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	0	0	0	0.00%
Expense (Uses of Funds)				
Salary & Wages	1,773	0	(1,773)	(100.00)%
Fringe Benefits	1,218	0	(1,218)	(100.00)%
Total Compensation	2,991	0	(2,991)	(100.00)%
Supplies & Other	221	0	(221)	(100.00)%
Scholarships & Fellowships	0	0	0	0.00%
Travel	30	0	(30)	(100.00)%
Plant Operation & Maintenance	1	0	(1)	(100.00)%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	404	0	(404)	(100.00)%
Professional Services Expenses	143	0	(143)	(100.00)%
Total Expense	3,790	0	(3,790)	(100.00)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(3,790)	0	3,790	100.00%
Margins	0.00%	0.00%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	1,314	0	(1,314)	(100.00)%
Transfers Within Operations	2,430	0	(2,430)	(100.00)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	3,745	0	(3,745)	(100.00)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	(45)	0	45	100.85%
Margins	0.00%	0.00%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
University Equity & Inclusion was merged into University Academic Affairs in FY27
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

University Ethics and Compliance

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	4,257	4,257	0.00%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	0	4,257	4,257	0.00%
Expense (Uses of Funds)				
Salary & Wages	0	5,816	5,816	0.00%
Fringe Benefits	0	4,257	4,257	0.00%
Total Compensation	0	10,073	10,073	0.00%
Supplies & Other	0	526	526	0.00%
Scholarships & Fellowships	0	0	0	0.00%
Travel	0	99	99	0.00%
Plant Operation & Maintenance	0	5	5	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	0	117	117	0.00%
Professional Services Expenses	0	380	380	0.00%
Total Expense	0	11,200	11,200	0.00%
Current Year Operating Surplus/(Deficit) before Internal Transfers	0	(6,943)	(6,943)	0.00%
Margins	0.00%	(163.09)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	0	5,946	5,946	0.00%
Transfers Within Operations	0	997	997	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds	0	0	0	0.00%
Total Net Internal Transfers	0	6,943	6,943	0.00%
Current Year Operating Surplus/(Deficit) after Internal Transfers	0	0	0	0.00%
Margins	0.00%	0.00%		

Notes:

1 Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
University Ethics & Compliance was part of University Finance & Administration in FY26
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

University Academic Affairs

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	733	733	0	0.00%
Federal & State Student Aid	110	0	(110)	(100.00)%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	9,350	13,562	4,212	45.04%
Grants & Contracts	1,139	10	(1,130)	(99.13)%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	100	25	(75)	(75.00)%
Endowment & Investment Income	2,150	2,150	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	87	20	(67)	(76.91)%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	13,669	16,500	2,831	20.71%
Expense (Uses of Funds)				
Salary & Wages	18,163	18,699	537	2.96%
Fringe Benefits	11,970	12,662	693	5.79%
Total Compensation	30,132	31,362	1,229	4.08%
Supplies & Other	4,799	7,218	2,419	50.41%
Scholarships & Fellowships	50	25	(25)	(50.00)%
Travel	167	160	(7)	(4.32)%
Plant Operation & Maintenance	21	21	0	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	1,150	3,234	2,084	181.22%
Professional Services Expenses	4,450	4,422	(29)	(0.65)%
Total Expense	40,770	46,441	5,671	13.91%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(27,100)	(29,941)	(2,841)	(10.48)%
Margins	(198.26)%	(181.46)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	23,646	29,983	6,338	26.80%
Transfers Within Operations	3,455	(38)	(3,493)	(101.11)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	27,100	29,945	2,845	10.50%
Current Year Operating Surplus/(Deficit) after Internal Transfers	0	4	4	0.00%
Margins	0.00%	0.02%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Includes enterprise-wide costs required to operate or support University-wide initiatives
University Equity & Inclusion was merged into University Academic Affairs in FY27
Sums may not total due to rounding.

Rutgers University | FY2027 Annual Budget

Central Units



FY 2027 BUDGET - FINANCIAL SUMMARY

University Enrollment Services

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	66	66	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	4,185	4,885	700	16.74%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	24	24	0	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	4,209	4,975	766	18.20%
Expense (Uses of Funds)				
Salary & Wages	6,077	6,951	874	14.38%
Fringe Benefits	4,408	5,124	716	16.23%
Total Compensation	10,485	12,075	1,590	15.16%
Supplies & Other	45	62	17	38.35%
Scholarships & Fellowships	0	0	0	0.00%
Travel	10	25	15	150.00%
Plant Operation & Maintenance	0	0	0	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	325	330	5	1.56%
Professional Services Expenses	0	29	29	0.00%
Total Expense	10,866	12,522	1,656	15.24%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(6,657)	(7,547)	(890)	(13.37)%
Margins	(158.17)%	(151.70)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	6,265	6,512	248	3.95%
Transfers Within Operations	392	1,037	645	164.31%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	6,657	7,549	892	13.40%
Current Year Operating Surplus/(Deficit) after Internal Transfers	0	2	2	0.00%
Margins	0.00%	0.04%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

University Strategy

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	0	0	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	0	0	0.00%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	0	0	0	0.00%
Total Revenue	0	0	0	0.00%
Expense (Uses of Funds)				
Salary & Wages	527	0	(527)	(100.00)%
Fringe Benefits	302	0	(302)	(100.00)%
Total Compensation	829	0	(829)	(100.00)%
Supplies & Other	10	0	(10)	(100.00)%
Scholarships & Fellowships	0	0	0	0.00%
Travel	10	0	(10)	(100.00)%
Plant Operation & Maintenance	0	0	0	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	221	0	(221)	(100.00)%
Professional Services Expenses	100	0	(100)	(100.00)%
Total Expense	1,169	0	(1,169)	(100.00)%
Current Year Operating Surplus/(Deficit) before Internal Transfers	(1,169)	0	1,169	100.03%
Margins	0.00%	0.00%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	0	0	0	0.00%
Transfers Within Operations	1,169	0	(1,169)	(100.00)%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	1,169	0	(1,169)	(100.00)%
Current Year Operating Surplus/(Deficit) after Internal Transfers	0	0	0	0.00%
Margins	0.00%	0.00%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects
University Strategy was merged into Institutional Planning & Operations in FY27
Sums may not total due to rounding.



FY 2027 BUDGET - FINANCIAL SUMMARY

Rutgers Statewide Partnerships/ Rutgers University Inn and Conference Center

Dollars in thousands

	FY26 Budget	FY27 Budget	FY27B vs FY26B	
			\$ Change	% Change
Revenue (Sources of Funds)				
Student Tuition & Fees	0	2,034	2,034	0.00%
Federal & State Student Aid	0	0	0	0.00%
Federal Appropriations	0	0	0	0.00%
Allocated University Support	0	0	0	0.00%
New Jersey State Appropriations	0	0	0	0.00%
State Paid Fringe	0	182	182	0.00%
Grants & Contracts	0	0	0	0.00%
Facilities & Administrative Recoveries	0	0	0	0.00%
Gifts & Contributions Revenue	0	0	0	0.00%
Endowment & Investment Income	0	0	0	0.00%
Healthcare Revenue	0	0	0	0.00%
Other Sources Revenues	0	0	0	0.00%
Auxiliary Revenue	0	711	711	0.00%
Total Revenue	0	2,927	2,927	0.00%
Expense (Uses of Funds)				
Salary & Wages	0	1,861	1,861	0.00%
Fringe Benefits	0	1,082	1,082	0.00%
Total Compensation	0	2,943	2,943	0.00%
Supplies & Other	0	126	126	0.00%
Scholarships & Fellowships	0	5	5	0.00%
Travel	0	(40)	(40)	0.00%
Plant Operation & Maintenance	0	197	197	0.00%
Debt Service Principal & Interest	0	0	0	0.00%
Other Operating Expenses	0	690	690	0.00%
Professional Services Expenses	0	(7)	(7)	0.00%
Total Expense	0	3,914	3,914	0.00%
Current Year Operating Surplus/(Deficit) before Internal Transfers	0	(987)	(987)	0.00%
Margins	0.00%	(33.72)%		
Internal Operating and Non Operating Transfers				
Cost Allocation Funding Net	0	1,037	1,037	0.00%
Transfers Within Operations	0	(50)	(50)	0.00%
Transfers Between Operations & Plant Funds & Nonoperating Funds ¹	0	0	0	0.00%
Total Net Internal Transfers	0	987	987	0.00%
Current Year Operating Surplus/(Deficit) after Internal Transfers	0	0	0	0.00%
Margins	0.00%	0.00%		

Notes:

¹ Transfers between operating & plant funds & non-operating funds, including operating funds budgeted for deferred maintenance and capital projects

Rutgers Statewide Partnerships/ Rutgers University Inn and Conference Center was part of Division of Continuing Studies in FY26

Sums may not total due to rounding.

