



THE UNIVERSITY OF
ALABAMA IN HUNTSVILLE

Budget Book

**Revenues
&
Expenditures**

2014-2015

The University of Alabama in Huntsville

FY 2014-2015 Operating Budget

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Revenues

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Summary of Revenues

	Organizational Code	Fund Type	FY 2014	FY 2015
TUITION & FEES				
Undergraduate In-State	2-5110	21	39,637,940	41,151,338
Graduate In-State	2-5130	21	8,687,547	8,353,196
Undergraduate Out-of-State	2-5120	21	7,840,278	6,853,749
Graduate Out-of-State	2-5140	21	1,978,535	2,404,825
Building Fees	2-5214	21	5,786,326	5,613,388
Security & Safety Fee	2-5203	21	347,906	337,797
Student Health Fee	5-5204	21	521,887	506,694
Union Building Fees	2-5224	21	692,095	692,095
Technology Fees	2-5234	21	1,786,565	1,735,924
Sub Total Tuition and Mandatory Fees			67,279,079	67,649,006
Other Fees				
Undergraduate Application	2-5350	21	62,000	62,000
Graduate Application	2-5351	21	40,000	40,000
International Student	2-5352	21	70,000	70,000
Graduation	2-5353	21	50,000	50,000
Transcript	2-5355	21	32,000	32,000
Testing - Miscellaneous	2-5356	21	5,000	5,000
Thesis Binding	2-5357	21	3,500	3,500
Late Tuition	2-5358	21	50,000	50,000
Nursing Test & Validation	2-5361	21	7,000	7,000
GED	2-5362	21	7,000	7,000
Vehicle Registrations	2-5710	21	671,793	671,793
Instructional Facilities	Feb-07	21	0	875,000
COB	21-5254	21	395,000	407,000
COE	22-5264	21	1,076,000	1,109,000
CLA	23-5274	21	583,000	660,000
COS	24-5294	21	868,000	960,000
CON	25-5284	21	542,000	542,000
Coop	26-5101	21	26,500	26,500
Sub Total Other Fees			4,488,793	5,577,793

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Summary of Revenues

	Organizational Code	Fund Type	FY 2014	FY 2015
Continuing Education	207400	31	3,050,000	2,850,000
Distance Learning-Engineering	230101	31	0	0
Distance Learning-Nursing	260307	31	0	0
Student Activity	403005	31	1,244,446	1,208,998
Total Tuition & Fees			76,062,318	77,285,797
Total Tuition & Fees - Fund Type				
21	Ledger 2	Unrestricted	71,767,872	73,226,799
31	Ledger 3	Departmental	4,294,446	4,058,998
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	0	0
Total			76,062,318	77,285,797

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Summary of Revenues

	Organizational Code	Fund Type	FY 2014	FY 2015
<u>STATE APPROPRIATIONS</u>				
General Fund	2-5410	21	38,365,485	38,329,129
VP Research	600003	21	1,570,272	1,893,292
CMER	610001	21	41,342	41,654
Optics	630001	21	616,909	558,908
Rotorcraft Engineering	670001	21	129,411	131,378
Propulsion Research	690001	21	302,291	307,111
SBDC	710001	21	98,825	101,029
CSPAR	730001	21	281,735	290,471
ESSC	740001	21	813,222	1,443,763
ITSC	750001	21	209,545	216,063
CMSA	800001	21	161,078	162,300
Research Institute	810001	21	407,871	415,938
SMAP	820001	21	104,404	106,199
Total State Appropriation			43,102,390	43,997,235
Total State Appropriations - Fund Type				
21	Ledger 2	Unrestricted	43,102,390	43,997,235
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	0	0
Total			43,102,390	43,997,235

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Summary of Revenues

	Organizational Code	Fund Type	FY 2014	FY 2015
F&A Cost Recovery				
General Fund	2-5511	21	7,146,859	8,414,395
VPAA	2-5512	21	1,528,044	1,622,885
Business	2-5513	21	42,989	34,463
Engineering	2-5514	21	90,775	90,274
Liberal Arts	2-5515	21	2,211	4,199
Science	2-5517	21	173,041	178,911
CSS	120002	21	13,591	0
Continuing Education	207002	21	1,487	0
International Program	200008	21	4,435	3,473
Institute for Science Education	200011	21	26,817	26,776
PI 4% (VP Research)	600003	21	593,315	626,521
VP Research	600003	21	3,329,696	3,536,417
CMER	610002	21	37,474	31,626
Optics	630002	21	42,042	33,448
Rotorcraft Engineering	670002	21	115,874	116,554
Propulsion Research	690002	21	33,935	38,312
CMOST	700002	21	15,845	11,360
SBDC	710002	21	89	0
Structural Biology Lab	720002	21	4,535	4,570
CSPAR	730002	21	206,229	162,388
ESSC	740002	21	240,154	227,535
ITSC	750002	21	176,148	180,490
CMSA	800002	21	49,939	40,919
Research Institute	810002	21	175,079	190,065
SMAP	820002	21	784,187	929,434
Total F&A Cost Recovery			14,834,790	16,505,015
Total F&A Cost Recovery - Fund Type				
21	Ledger 2	Unrestricted	14,834,790	16,505,015
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	0	0
Total			14,834,790	16,505,015

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Summary of Revenues

	Organizational Code	Fund Type	FY 2014	FY 2015
OTHER INCOME				
Administrative Expenses (PELL)	2-5810	21	10,000	10,000
Interest Income	2-5631	21	4,351,950	4,351,950
NSSTC Income	2-5830	21	651,570	994,249
University Center	2-5898	21	10,500	10,500
Athletics-Gate Receipts	131001	21	175,000	0
Athletics-Guarantees	131001	21	160,000	0
Athletics-Advertising	131001	21	80,000	0
Total Other Income			5,439,020	5,366,699
Total Other Income - Fund Type				
21	Ledger 2	Unrestricted	5,439,020	5,366,699
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	0	0
Total			5,439,020	5,366,699

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Summary of Revenues

	Organizational Code	Fund Type	FY 2014	FY 2015
<u>AUXILIARY SERVICES</u>				
Housing - Phase II	308001	41	562,000	543,000
Housing - Phase III	308002	41	679,000	676,000
Housing - Phase IV	308003	41	43,000	46,000
Housing - Phase V	308004	41	793,500	1,298,000
Housing Phase VI	308005	41	1,193,200	998,000
Housing Phase VII	308006	41	1,223,000	910,000
Bevill Center Operations	308008	41	0	164,500
Housing Educational Program	308009	41	1,200	0
Conference & Events	308010	41	600,000	400,000
Housing - Phase VII	308014	41	1,967,000	2,068,000
Delta Chi House	308201	41	61,060	61,000
ATO House	308202	41	61,060	61,000
Delta Zeta House	308203	41	61,060	61,000
Kappa Delta House	308204	41	61,060	61,000
Sigma Nu House	308205	41	61,060	61,000
Book Store	400014	41	615,000	497,000
Food Services	400016	41	2,900,000	3,495,000
Vending Machine	400017	41	50,000	40,000
University Center	400018	41	0	0
University One Card	400019	41	40,000	40,000
Total Auxiliary Services			10,972,200	11,480,500
Total Auxiliary Services - Fund Type				
21	Ledger 2	Unrestricted	0	0
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	10,972,200	11,480,500
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	0	0
Total			10,972,200	11,480,500

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Summary of Revenues

	Organizational Code	Fund Type	FY 2014	FY 2015
EXTERNAL CONTRACTS				
Center for System Studies (CSS)	125001	51	343,774	416,057
VPAA	200501	51	2,928,347	3,700,077
Continuing Education	207501	51	0	0
Business	220501	51	961,972	955,227
Engineering	230501	51	1,926,266	2,607,380
Liberal Arts	240501	51	33,179	143,719
Science	250501	51	1,359,836	1,767,817
Nursing	260501	51	25,006	135,436
Research Initiative	605001	51	56,453	67,923
CMER	615001	51	1,060,134	1,172,651
Optics	635001	51	1,474,194	1,226,291
Rotorcraft Engineering	675001	51	2,584,561	3,232,951
Propulsion Research	695001	51	1,055,259	1,658,930
CMOST	705001	51	667,265	586,787
SBDC	715001	51	125,443	165,798
Structural Biology Lab	725001	51	133,841	135,631
CSPAR	735001	51	3,737,600	5,010,237
ESSC	745001	51	7,169,733	8,610,518
ITSC	755001	51	3,832,450	5,277,264
CMSA	805001	51	980,788	1,141,991
Research Institute	815001	51	5,187,488	7,637,260
SMAP	825001	51	22,934,051	32,521,050
Total External Contracts			58,577,640	78,170,995
Total External Contracts - Fund Type				
21	Ledger 2	Unrestricted	0	0
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	58,577,640	78,170,995
6X	Ledger 6	Grants/Other	0	0
Total			58,577,640	78,170,995

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Summary of Revenues

	Organizational Code	Fund Type	FY 2014	FY 2015
<u>EXTERNAL GRANTS, SCHOLARSHIPS, & OTHER</u>				
Nectar Endowment	100801	61	747,623	795,490
Athletics	130000	61	180,000	821,000
Durkee Athletics Endowed	131023	61	12,619	12,619
Salmon Humanities Acquisition	205801	61	14,317	14,317
Thomas James Dimopoulos Endowed	206802	61	11,261	11,261
Endowed Scholarships	209001	61	1,460,198	1,492,206
SEOG	209002	61	125,934	140,000
PELL	209003	61	8,000,000	7,600,000
Alabama Student Assistance	209005	61	40,000	30,000
Federal Work-Study	209009	61	159,832	160,000
David Billings Fellowship	220304	61	0	1,831
Richard Witmond Endowed	220802	61	3,705	3,705
Administrative Science-Eminent Scholar	220803	61	70,969	70,969
Durkee Business Administration Endowed	220814	61	82,027	82,027
Collazo Endowed	230811	61	27,740	32,540
Durkee Engineering Endowed	230813	61	1,154	1,154
E&C Engineering-Eminent Scholar	234803	61	118,420	118,420
Systems Engineering-Eminent Scholar	235801	61	94,281	94,281
Global Understanding-Eminent Scholar	248806	61	48,748	49,228
Science-Eminent Scholar	250801	61	80,806	80,806
Durkee Nursing Endowed	250804	61	15,774	15,774
Shelby Center Science & Technology	250807	61	4,755	4,755
Biological Sciences-Eminent Scholar	250808	61	108,209	113,940
Von Braun Chair	603001	61	0	26,490
Propulsion-Eminent Scholar	699002	61	65,818	65,818
Humanities Center-Eminent Scholar	799001	61	38,209	38,209
Humanities-Eminent Scholar	799002	61	66,567	66,567
Total External Grants, Scholarships, & Other			11,578,966	11,943,407
Total External Grants, Sch. & Other - Fund Type				
21	Ledger 2	Unrestricted	0	0
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	11,578,966	11,943,407
Total			11,578,966	11,943,407
Total University - Fund Type				
21	Ledger 2	Unrestricted	135,144,072	139,095,748
31	Ledger 3	Departmental	4,294,446	4,058,998
41	Ledger 4	Auxiliary	10,972,200	11,480,500
51	Ledger 5	Contracts	58,577,640	78,170,995
6X	Ledger 6	Grants/Other	11,578,966	11,943,407
Total			220,567,324	244,749,648

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Summary of Revenues & Expenditures by Fund

	FY 2014	FY 2015
Fund Code 21 (Ledger 2)		
Unrestricted E&G Revenues		
Tuition & Fees	71,767,872	73,226,799
State Appropriations	38,365,485	38,329,129
F&A Cost Recovery	9,623,564	11,001,897
Other Income	5,439,020	5,366,699
Sub Total	125,195,941	127,924,524
Unrestricted E&G Expenditures		
President & Athletics	6,170,832	6,569,501
Academic Affairs	77,604,612	79,742,801
Finance & Administration	37,641,464	37,642,743
Diversity	488,677	496,046
University Advancement	2,790,357	2,973,434
Research (GF)	0	0
Sub Total	124,695,941	127,424,524
Fund Balance	500,000	500,000
VP Research		
Revenues		
State Appropriations	1,570,272	1,893,292
F&A Cost Recovery	3,329,696	3,536,417
Total	4,899,968	5,429,709
Expenditures		
	4,899,968	5,429,709
Fund Balance	0	0
CMER		
Revenues		
State Appropriations	41,342	41,654
F&A Cost Recovery	37,474	31,626
Total	78,816	73,280
Expenditures		
	78,816	73,280
Fund Balance	0	0

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Summary of Revenues & Expenditures by Fund

		<u>FY 2014</u>	<u>FY 2015</u>
Optics			
	Revenues		
	State Appropriations	616,909	558,908
	F&A Cost Recovery	42,042	33,448
	Total	<u>658,951</u>	<u>592,356</u>
	Expenditures	658,951	592,356
	Fund Balance	0	0
ROTORCRAFT			
	Revenues		
	State Appropriations	129,411	131,378
	F&A Cost Recovery	115,874	116,554
	Total	<u>245,285</u>	<u>247,932</u>
	Expenditures	245,285	247,932
	Fund Balance	0	0
PRC			
	Revenues		
	State Appropriations	302,291	307,111
	F&A Cost Recovery	33,935	38,312
	Total	<u>336,226</u>	<u>345,423</u>
	Expenditures	336,226	345,423
	Fund Balance	0	0
CMOST			
	Revenues		
	State Appropriations	0	0
	F&A Cost Recovery	15,845	11,360
	Total	<u>15,845</u>	<u>11,360</u>
	Expenditures	15,845	11,360
	Fund Balance	0	0

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Summary of Revenues & Expenditures by Fund

		<u>FY 2014</u>	<u>FY 2015</u>
SBDC			
	Revenues		
	State Appropriations	98,825	101,029
	F&A Cost Recovery	89	0
	Total	<u>98,914</u>	<u>101,029</u>
	Expenditures	98,914	101,029
	Fund Balance	0	0
SBL			
	Revenues		
	State Appropriations	0	0
	F&A Cost Recovery	4,535	4,570
	Total	<u>4,535</u>	<u>4,570</u>
	Expenditures	4,535	4,570
	Fund Balance	0	0
CSPAR			
	Revenues		
	State Appropriations	281,735	290,471
	F&A Cost Recovery	206,229	162,388
	Total	<u>487,964</u>	<u>452,859</u>
	Expenditures	487,964	452,859
	Fund Balance	0	0
ESSC			
	Revenues		
	State Appropriations	813,222	1,443,763
	F&A Cost Recovery	240,154	227,535
	Total	<u>1,053,376</u>	<u>1,671,298</u>
	Expenditures	1,053,376	1,671,298
	Fund Balance	0	0

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Summary of Revenues & Expenditures by Fund

		<u>FY 2014</u>	<u>FY 2015</u>
ITSC			
	Revenues		
	State Appropriations	209,545	216,063
	F&A Cost Recovery	176,148	180,490
	Total	<u>385,693</u>	<u>396,553</u>
	Expenditures	385,693	396,553
	Fund Balance	0	0
CMSA			
	Revenues		
	State Appropriations	161,078	162,300
	F&A Cost Recovery	49,939	40,919
	Total	<u>211,017</u>	<u>203,219</u>
	Expenditures	211,017	203,219
	Fund Balance	0	0
RI			
	Revenues		
	State Appropriations	407,871	415,938
	F&A Cost Recovery	175,079	190,065
	Total	<u>582,950</u>	<u>606,003</u>
	Expenditures	582,950	606,003
	Fund Balance	0	0
SMAP			
	Revenues		
	State Appropriations	104,404	106,199
	F&A Cost Recovery	784,187	929,434
	Total	<u>888,591</u>	<u>1,035,633</u>
	Expenditures	888,591	1,035,633
	Fund Balance	0	0

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Summary of Revenues & Expenditures by Fund

	<u>FY 2014</u>	<u>FY 2015</u>
<u>Fund Code 31 (Ledger 3)</u>		
<u>Unrestricted E&G Revenues</u>		
Tuition & Fees	4,294,446	4,058,998
State Appropriations	0	0
F&A Cost Recovery	0	0
Other Income	0	0
Sub Total	4,294,446	4,058,998
<u>Unrestricted E&G Expenditures</u>		
Continuing Education	3,050,000	2,850,000
Distance Learning - Engineering	0	0
Distance Learning - Nursing	0	0
Student Activities	1,244,446	1,208,998
Sub Total	4,294,446	4,058,998
Fund Balance	0	0

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Summary of Revenues & Expenditures by Fund

	<u>FY 2014</u>	<u>FY 2015</u>
<u>Fund Code 41 (Ledger 4)</u>		
<u>Auxiliary Revenues</u>		
Housing	7,367,200	7,408,500
Food Services	2,900,000	3,495,000
Book Store	615,000	497,000
Other	90,000	80,000
Sub Total	10,972,200	11,480,500
<u>Auxiliary Expenditures</u>		
Housing	7,367,200	7,408,500
Food Services	2,825,000	3,420,000
Book Store	615,000	497,000
Other	90,000	80,000
Sub Total	10,897,200	11,405,500
Fund Balance	75,000	75,000

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Summary of Revenues & Expenditures by Fund

	<u>FY 2014</u>	<u>FY 2015</u>
<u>Fund Code 51 (Ledger 5)</u>		
<u>Restricted Revenues</u>		
Center for System Studies	343,774	416,057
VPAA	2,928,347	3,700,077
Business	961,972	955,227
Engineering	1,926,266	2,607,380
Liberal Arts	33,179	143,719
Nursing	25,006	135,436
Science	1,359,836	1,767,817
Research Initiative	56,453	67,923
CMER	1,060,134	1,172,651
Optics	1,474,194	1,226,291
Rotorcraft Engineering	2,584,561	3,232,951
Propulsion Research	1,055,259	1,658,930
CMOST	667,265	586,787
SBDC	125,443	165,798
Structural Biology Lab	133,841	135,631
CSPAR	3,737,600	5,010,237
ESSC	7,169,733	8,610,518
ITSC	3,832,450	5,277,264
CMSA	980,788	1,141,991
Research Institute	5,187,488	7,637,260
SMAP	22,934,051	32,521,050
Sub Total	58,577,640	78,170,995

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Summary of Revenues & Expenditures by Fund

	<u>FY 2014</u>	<u>FY 2015</u>
Restricted Expenditures		
Center for System Studies	343,774	416,057
VPAA	2,928,347	3,700,077
Business	961,972	955,227
Engineering	1,926,266	2,607,380
Liberal Arts	33,179	143,719
Nursing	25,006	135,436
Science	1,359,836	1,767,817
Research Initiative	56,453	67,923
CMER	1,060,134	1,172,651
Optics	1,474,194	1,226,291
Rotorcraft Engineering	2,584,561	3,232,951
Propulsion Research	1,055,259	1,658,930
CMOST	667,265	586,787
SBDC	125,443	165,798
Structural Biology Lab	133,841	135,631
CSPAR	3,737,600	5,010,237
ESSC	7,169,733	8,610,518
ITSC	3,832,450	5,277,264
CMSA	980,788	1,141,991
Research Institute	5,187,488	7,637,260
SMAP	22,934,051	32,521,050
Sub Total	58,577,640	78,170,995
Fund Balance	0	0

The University of Alabama in Huntsville

FY 2014-2015 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2014</u>	<u>FY 2015</u>
<u>Fund Code 61 (Ledger 6)</u>		
<u>Restricted Revenues</u>		
Athletics	180,000	821,000
Salmon Humanities Acquisition	14,317	14,317
Endowed Scholarships	1,615,528	1,680,657
SEOG	125,934	140,000
PELL	8,000,000	7,600,000
Alabama Student Assistance	40,000	30,000
Federal Work-Study	159,832	160,000
Richard Witmond Endowed	3,705	3,705
Nectar Endowment	747,623	795,490
Administrative Science-Eminent Scholar	70,969	70,969
E&C Engineering-Eminent Scholar	118,420	118,420
Pol Science-Eminent Scholar	48,748	49,228
Systems Engineering-Eminent Scholar	94,281	94,281
Science-Eminent Scholar	80,806	80,806
Biological Science-Eminent Scholar	108,209	113,940
Propulsion-Eminent Scholar	65,818	65,818
Humanities Center-Eminent Scholar	38,209	38,209
Humanities-Eminent Scholar	66,567	66,567
Total	11,578,966	11,943,407

The University of Alabama in Huntsville

FY 2014-2015 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2014</u>	<u>FY 2015</u>
Restricted Expenditures		
Athletics	180,000	821,000
Salmon Humanities Acquisition	14,317	14,317
Endowed Scholarships	1,615,528	1,680,657
SEOG	125,934	140,000
PELL	8,000,000	7,600,000
Alabama Student Assistance	40,000	30,000
Federal Work-Study	159,832	160,000
Richard Witmond Endowed	3,705	3,705
Nectar Endowment	747,623	795,490
Administrative Science-Eminent Scholar	70,969	70,969
E&C Engineering-Eminent Scholar	118,420	118,420
Pol Science-Eminent Scholar	48,748	49,228
Systems Engineering-Eminent Scholar	94,281	94,281
Science-Eminent Scholar	80,806	80,806
Biological Science-Eminent Scholar	108,209	113,940
Propulsion-Eminent Scholar	65,818	65,818
Humanities Center-Eminent Scholar	38,209	38,209
Humanities-Eminent Scholar	66,567	66,567
Total	11,578,966	11,943,407
Fund Balance	0	0

The University of Alabama in Huntsville
FY 2014-2015 Operating Budget
Summary of Revenues & Expenditures by Fund

	FY 2014	FY 2015
University Summary		
Revenues		
Fund 21 (Ledger 2)	135,144,072	139,095,748
Fund 31 (Ledger 3)	4,294,446	4,058,998
Fund 41 (Ledger 4)	10,972,200	11,480,500
Fund 51 (Ledger 5)	58,577,640	78,170,995
Fund 61 (Ledger 6)	11,578,966	11,943,407
	220,567,324	244,749,648
Total University		
Expenditures		
Fund 21 (Ledger 2)	134,644,072	138,595,748
Fund 31 (Ledger 3)	4,294,446	4,058,998
Fund 41 (Ledger 4)	10,897,200	11,405,500
Fund 51 (Ledger 5)	58,577,640	78,170,995
Fund 61 (Ledger 6)	11,578,966	11,943,407
	219,992,324	244,174,648
Total University		
Fund Balance		
Fund 21 (Ledger 2)	500,000	500,000
Fund 31 (Ledger 3)	0	0
Fund 41 (Ledger 4)	75,000	75,000
Fund 51 (Ledger 5)	0	0
Fund 61 (Ledger 6)	0	0
	575,000	575,000
Total University		

Expenditures

The University of Alabama in Huntsville

FY 2014-2015 Operating Budget

				Organizational Code	Fund Type	FY 2014	FY 2015
PRESIDENT & ATHLETICS							
PRESIDENT							
	Office of the President		100001	21		813,676	842,351
	Strategic Initiatives		100006	21		25,000	25,000
	Litigation Management		100009	21		274,670	274,670
	Nectar Endowment		100801	61		747,623	795,490
	Center System Studies F&A		120002	21		13,591	0
	Center System Studies C & G Budget		125001	51		343,774	416,057
	Total					2,218,334	2,353,568
Office of the President							
			100001	21			
	Salaries & Wages					564,366	586,360
	Fringe Benefits					169,310	175,908
	Operating					80,000	80,083
	Capital					0	0
	Total					813,676	842,351
Strategic Initiatives							
			100006	21			
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					25,000	25,000
	Capital					0	0
	Total					25,000	25,000
Litigation Management							
			100009	21			
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					274,670	274,670
	Capital					0	0
	Total					274,670	274,670
Nectar Endowment							
			100801	61			
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					747,623	795,490
	Capital					0	0
	Total					747,623	795,490
Center System Studies GF F&A							
			120002	21			
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					13,591	0
	Capital					0	0
	Total					13,591	0

The University of Alabama in Huntsville

FY 2014-2015 Operating Budget

				Organizational Code	Fund Type	FY 2014	FY 2015
Center System Studies C & G Budget				125001	51		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				343,774	416,057
		Capital				0	0
		Total				343,774	416,057
Total President - Expense Type							
		Salaries & Wages				564,366	586,360
		Fringe Benefits				169,310	175,908
		Operating				1,484,658	1,591,300
		Capital				0	0
		Total				2,218,334	2,353,568
Total President - Fund Type							
	21	Ledger 2	Unrestricted			1,126,937	1,142,021
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			343,774	416,057
	6X	Ledger 6	Grants/Other			747,623	795,490
		Total				2,218,334	2,353,568
ATHLETICS							
		Athletics Administration		131001	21	735,911	487,595
		Athletics Scholarships		131002	21	2,707,841	41,358
		Sports Information		131005	21	100,750	106,675
		Spragins Hall		131011	21	33,460	34,564
		Athletics Gifts		131019	62	180,000	224,000
		Durkee Athletics End.		131023	61	0	12,619
		Men's Basketball		132101	21	209,028	520,634
		Men's Basketball		132103	61	0	116,000
		Hockey		132201	21	393,549	1,109,123
		Hockey		132203	61	0	221,000
		Baseball		132301	21	114,388	425,214
		Baseball		132303	61	0	49,000
		Men's Soccer		132401	21	65,000	346,599
		Men's Soccer		132403	61	0	3,000
		Men's Tennis		132501	21	59,800	160,902
		Men's Tennis		132503	61	0	6,000
		Men's Track & X-Country		132601	21	0	205,076
		Men's Track & X-Country		132603	61	0	27,000
		Women's Basketball		133101	21	125,349	375,197
		Women's Basketball		133103	61	0	39,000
		Softball		133201	21	189,528	452,163
		Softball		133203	61	0	81,000

The University of Alabama in Huntsville

FY 2014-2015 Operating Budget

				Organizational Code	Fund Type	FY 2014	FY 2015
	Women's Soccer			133301	21	69,424	312,694
	Women's Soccer			133303	61	0	15,000
	Volleyball			133401	21	109,476	352,078
	Volleyball			133403	61	0	20,000
	Women's Tennis			133501	21	0	202,227
	Women's Tennis			133503	61	0	8,000
	Women's Track & X-Country			133601	21	130,391	295,381
	Women's Track & X-Country			133603	61	0	12,000
	Total					5,223,895	6,261,099
	Athletics Administration			131001	21		
	Salaries & Wages					371,405	420,458
	Fringe Benefits					111,422	126,137
	Operating					253,084	-59,000
	Capital					0	0
	Total					735,911	487,595
	Athletics Scholarships			131002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					2,707,841	41,358
	Capital					0	0
	Total					2,707,841	41,358
	Sports Information			131005	21		
	Salaries & Wages					77,500	79,750
	Fringe Benefits					23,250	23,925
	Operating					0	3,000
	Capital					0	0
	Total					100,750	106,675
	Spragins Hall			131011	21		
	Salaries & Wages					18,625	18,625
	Fringe Benefits					5,588	5,588
	Operating					9,247	10,351
	Capital					0	0
	Total					33,460	34,564
	Athletics Gifts			131019	62		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					180,000	224,000
	Capital					0	0
	Total					180,000	224,000

The University of Alabama in Huntsville

FY 2014-2015 Operating Budget

			Organizational Code	Fund Type	FY 2014	FY 2015
Durkee Athletics End.			132023	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	12,619
	Capital				0	0
	Total				0	12,619
Men's Basketball			132101	21		
	Salaries & Wages				160,791	171,328
	Fringe Benefits				48,237	51,398
	Operating				0	297,908
	Capital				0	0
	Total				209,028	520,634
Men's Basketball			132103	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	116,000
	Capital				0	0
	Total				0	116,000
Hockey			132201	21		
	Salaries & Wages				216,576	228,776
	Fringe Benefits				64,973	68,633
	Operating				112,000	811,714
	Capital				0	0
	Total				393,549	1,109,123
Hockey			132203	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	221,000
	Capital				0	0
	Total				0	221,000
Baseball			132301	21		
	Salaries & Wages				87,991	96,991
	Fringe Benefits				26,397	29,097
	Operating				0	299,126
	Capital				0	0
	Total				114,388	425,214
Baseball			132303	61		

The University of Alabama in Huntsville

FY 2014-2015 Operating Budget

				Organizational	Fund		
				Code	Type	FY 2014	FY 2015
						0	0
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	49,000
		Capital				0	0
		Total				0	49,000
		Men's Soccer		132401	21		
		Salaries & Wages				50,000	51,500
		Fringe Benefits				15,000	15,450
		Operating				0	279,649
		Capital				0	0
		Total				65,000	346,599
		Men's Soccer		132403	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	3,000
		Capital				0	0
		Total				0	3,000
		Men's Tennis		132501	21		
		Salaries & Wages				46,000	23,500
		Fringe Benefits				13,800	7,050
		Operating				0	130,352
		Capital				0	0
		Total				59,800	160,902
		Men's Tennis		132503	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	6,000
		Capital				0	0
		Total				0	6,000
		Men's Track & X-Country		132601	21		
		Salaries & Wages				0	51,651
		Fringe Benefits				0	15,495
		Operating				0	137,930
		Capital				0	0
		Total				0	205,076
		Men's Track & X-Country		132603	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0

The University of Alabama in Huntsville

FY 2014-2015 Operating Budget

			Organizational Code	Fund Type	FY 2014	FY 2015
	Operating				0	27,000
	Capital				0	0
	Total				0	27,000
	Women's Basketball		133101	21		
	Salaries & Wages				96,422	97,422
	Fringe Benefits				28,927	29,227
	Operating				0	248,548
	Capital				0	0
	Total				125,349	375,197
	Women's Basketball		133103	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	39,000
	Capital				0	0
	Total				0	39,000
	Softball		133201	21		
	Salaries & Wages				145,791	148,328
	Fringe Benefits				43,737	44,498
	Operating				0	259,337
	Capital				0	0
	Total				189,528	452,163
	Softball		133203	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	81,000
	Capital				0	0
	Total				0	81,000
	Women's Soccer		133301	21		
	Salaries & Wages				53,403	54,403
	Fringe Benefits				16,021	16,321
	Operating				0	241,970
	Capital				0	0
	Total				69,424	312,694
	Women's Soccer		133303	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	15,000
	Capital				0	0

The University of Alabama in Huntsville

FY 2014-2015 Operating Budget

			Organizational Code	Fund Type	FY 2014	FY 2015
	Total				0	15,000
Volleyball			133401	21		
	Salaries & Wages				84,212	87,733
	Fringe Benefits				25,264	26,320
	Operating				0	238,025
	Capital				0	0
	Total				109,476	352,078
Volleyball			133403	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	20,000
	Capital				0	0
	Total				0	20,000
Women's Tennis			133501	21		
	Salaries & Wages				0	22,500
	Fringe Benefits				0	6,750
	Operating				0	172,977
	Capital				0	0
	Total				0	202,227
Women's Tennis			133503	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	8,000
	Capital				0	0
	Total				0	8,000
Women's Track & X-Country			133601	21		
	Salaries & Wages				100,301	51,651
	Fringe Benefits				30,090	15,495
	Operating				0	228,235
	Capital				0	0
	Total				130,391	295,381
Women's Track & X-Country			133603	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	12,000
	Capital				0	0
	Total				0	12,000

The University of Alabama in Huntsville

FY 2014-2015 Operating Budget

				Organizational Code	Fund Type	FY 2014	FY 2015
Total Athletics - Expense Type							
		Salaries & Wages				1,509,017	1,604,616
		Fringe Benefits				452,706	481,384
		Operating				3,262,172	4,175,099
		Capital				0	0
		Total				5,223,895	6,261,099
Total Athletics - Fund Type							
	21	Ledger 2		Unrestricted		5,043,895	5,427,480
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		180,000	833,619
		Total				5,223,895	6,261,099
Total President & Athletics - Expense Type							
		Salaries & Wages				2,073,383	2,190,976
		Fringe Benefits				622,016	657,292
		Operating				4,746,830	5,766,399
		Capital				0	0
		Total				7,442,229	8,614,667
Total President & Athletics - Fund Type							
	21	Ledger 2		Unrestricted		6,170,832	6,569,501
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		343,774	416,057
	6X	Ledger 6		Grants/Other		927,623	1,629,109
		Total				7,442,229	8,614,667
ACADEMIC AFFAIRS							
VP ACADEMIC AFFAIRS							
		Office of the Provost		200002	21	961,243	1,058,314
		Miscellaneous Instructions		200003	21	65,474	65,474
		Faculty Senate		200005	21	28,815	29,078
		Institutional Research		200006	21	290,075	319,083
		Honors Program		200010	21	112,280	313,157
		Teachers Science Institute		200011	21	181,269	182,663
		Testing Services		200021	21	160,609	164,548
		Optical Science & Engineering		200024	21	26,029	0
		Summer School		200029	21	1,392,266	1,392,266

The University of Alabama in Huntsville

FY 2014-2015 Operating Budget

			Organizational Code	Fund Type	FY 2014	FY 2015
	Student Success Center		200032	21	1,035,284	1,052,486
	Fall Convocation		200034	21	45,000	45,000
	Enhanced Teaching & Learning		200039	21	534,256	540,747
	Central Faculty Line		200041	21	1,286,545	1,549,717
	VPAA-Generic Contracts & Grants		200501	51	2,928,347	3,700,077
	OIP F&A		201001	21	4,435	3,473
	ISED F&A		202002	21	26,817	26,776
	International Engagement		400026	21	388,470	394,713
	Total				9,467,214	10,837,572
	Office of the Provost		200002	21		
	Salaries & Wages				703,479	778,149
	Fringe Benefits				211,044	233,445
	Operating				46,720	46,720
	Capital				0	0
	Total				961,243	1,058,314
	Miscellaneous Instructions		200003	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				65,474	65,474
	Capital				0	0
	Total				65,474	65,474
	Faculty Senate		200005	21		
	Salaries & Wages				15,420	15,622
	Fringe Benefits				4,626	4,687
	Operating				8,769	8,769
	Capital				0	0
	Total				28,815	29,078
	Institutional Research		200006	21		
	Salaries & Wages				213,370	235,684
	Fringe Benefits				64,011	70,705
	Operating				12,694	12,694
	Capital				0	0
	Total				290,075	319,083
	Honors College		200010	21		
	Salaries & Wages				72,068	188,000
	Fringe Benefits				21,620	56,400
	Operating				18,592	68,757
	Capital				0	0
	Total				112,280	313,157

The University of Alabama in Huntsville

FY 2014-2015 Operating Budget

			Organizational Code	Fund Type	FY 2014	FY 2015
Teachers Science Institute			200011	21		
	Salaries & Wages				136,160	137,181
	Fringe Benefits				40,848	41,154
	Operating				4,261	4,328
	Capital				0	0
	Total				181,269	182,663
Testing Services			200021	21		
	Salaries & Wages				114,847	121,905
	Fringe Benefits				34,454	36,572
	Operating				11,308	6,071
	Capital				0	0
	Total				160,609	164,548
Optical Science & Engineering			200024	21		
	Salaries & Wages				13,188	0
	Fringe Benefits				3,956	0
	Operating				8,885	0
	Capital				0	0
	Total				26,029	0
Summer School			200029	21		
	Salaries & Wages				1,070,974	1,070,974
	Fringe Benefits				321,292	321,292
	Operating				0	0
	Capital				0	0
	Total				1,392,266	1,392,266
Student Success Center			200032	21		
	Salaries & Wages				722,122	735,233
	Fringe Benefits				216,637	220,570
	Operating				96,525	96,683
	Capital				0	0
	Total				1,035,284	1,052,486
Fall Convocation			200034	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				45,000	45,000
	Capital				0	0
	Total				45,000	45,000
Enhanced Teaching & Learning			200039	21		
	Salaries & Wages				236,750	329,287

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FY 2014-2015 Operating Budget

			Organizational Code	Fund Type	FY 2014	FY 2015
		Fringe Benefits			71,025	98,786
		Operating			226,481	112,674
		Capital			0	0
		Total			534,256	540,747
		Central Faculty Lines	200041	21		
		Salaries & Wages			989,650	1,192,090
		Fringe Benefits			296,895	357,627
		Operating			0	0
		Capital			0	0
		Total			1,286,545	1,549,717
		VPAA-Contracts & Grants	200501	51		
		Salaries & Wages			1,081,689	1,234,644
		Fringe Benefits			324,507	370,393
		Operating			1,522,151	2,095,040
		Capital			0	0
		Total			2,928,347	3,700,077
		OIPS F&A	201001	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			4,435	3,473
		Capital			0	0
		Total			4,435	3,473
		ISED F&A	202002	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			26,817	26,776
		Capital			0	0
		Total			26,817	26,776
		International Engagement	400026	21		
		Salaries & Wages			257,592	262,393
		Fringe Benefits			77,278	78,718
		Operating			53,600	53,602
		Capital			0	0
		Total			388,470	394,713
		Total VP Academic Affairs - Expense Type				
		Salaries & Wages			5,627,309	6,301,162
		Fringe Benefits			1,688,193	1,890,349
		Operating			2,151,712	2,646,061

The University of Alabama in Huntsville

FY 2014-2015 Operating Budget

				Organizational Code	Fund Type	FY 2014	FY 2015
		Capital				0	0
		Total				9,467,214	10,837,572
Total VP Academic Affairs - Fund Type							
	21	Ledger 2	Unrestricted			6,538,867	7,137,495
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			2,928,347	3,700,077
	6X	Ledger 6	Grants/Other			0	0
		Total				9,467,214	10,837,572
ENROLLMENT SERVICES							
	Enrollment Services		204002	21		287,781	367,745
	Recruitment		204003	21		1,640,032	1,539,923
	College Fair		204004	21		8,589	8,591
	Record and Registration		204006	21		727,039	710,378
	NCAA Compliance		204007	21		55,021	1,572
	Financial Aid		204008	21		503,224	512,727
	Institutional Scholarships		204009	21		8,500,000	8,535,000
	Nursing Students Aid		204010	21		18,000	18,000
	Work Study Matching		204012	21		18,966	18,966
	Graduation Ceremony		400002	21		55,717	55,717
	Orientation		400006	21		11,768	11,768
	Total					11,826,137	11,780,387
Enrollment Services							
			204002	21			
	Salaries & Wages					220,719	282,123
	Fringe Benefits					66,216	84,637
	Operating					846	985
	Capital					0	0
	Total					287,781	367,745
Recruitment							
			204003	21			
	Salaries & Wages					771,525	693,824
	Fringe Benefits					231,458	208,147
	Operating					637,049	637,952
	Capital					0	0
	Total					1,640,032	1,539,923
College Fair							
			204004	21			
	Salaries & Wages					0	0
	Fringe Benefits					8,589	8,591
	Operating					0	0
	Capital					0	0
	Total					8,589	8,591

The University of Alabama in Huntsville

FY 2014-2015 Operating Budget

			Organizational Code	Fund Type	FY 2014	FY 2015
Record and Registration			204006	21		
	Salaries & Wages				493,434	480,597
	Fringe Benefits				148,030	144,179
	Operating				85,575	85,602
	Capital				0	0
	Total				727,039	710,378
NCAA Compliance			204007	21		
	Salaries & Wages				41,170	0
	Fringe Benefits				12,351	0
	Operating				1,500	1,572
	Capital				0	0
	Total				55,021	1,572
Financial Aid			204008	21		
	Salaries & Wages				355,471	362,535
	Fringe Benefits				106,641	108,761
	Operating				41,112	41,431
	Capital				0	0
	Total				503,224	512,727
Institutional Scholarships			204009	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				8,500,000	8,535,000
	Capital				0	0
	Total				8,500,000	8,535,000
Nursing Students Aid			204010	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				18,000	18,000
	Capital				0	0
	Total				18,000	18,000
Work Study Matching			204012	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				18,966	18,966
	Capital				0	0
	Total				18,966	18,966

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FY 2014-2015 Operating Budget

				Organizational	Fund		
				Code	Type	FY 2014	FY 2015
Graduation Ceremony				400002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					55,717	55,717
	Capital					0	0
	Total					55,717	55,717
Orientation				400006	21		
	Salaries & Wages					6,067	6,067
	Fringe Benefits					1,820	1,820
	Operating					3,881	3,881
	Capital					0	0
	Total					11,768	11,768
Total Enrollment Services - Expense Type							
	Salaries & Wages					1,888,386	1,825,146
	Fringe Benefits					575,105	556,135
	Operating					9,362,646	9,399,106
	Capital					0	0
	Total					11,826,137	11,780,387
Total Enrollment Services - Fund Type							
	21	Ledger 2	Unrestricted			11,826,137	11,780,387
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
	Total					11,826,137	11,780,387
LIBRARY							
	Library			205001	21	3,101,562	3,133,917
	Salmon Humanities			205801	61	14,317	14,317
	Total					3,115,879	3,148,234
Library				205001	21		
	Salaries & Wages					1,301,366	1,326,109
	Fringe Benefits					390,410	397,833
	Operating					287,259	287,448
	Capital					1,122,527	1,122,527
	Total					3,101,562	3,133,917
Salmon Humanities				205801	61		
	Salaries & Wages					0	0
	Fringe Benefits					0	0

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				Organizational Code	Fund Type	FY 2014	FY 2015
		Operating				14,317	14,317
		Capital				0	0
		Total				14,317	14,317
Total Library - Expense Type							
		Salaries & Wages				1,301,366	1,326,109
		Fringe Benefits				390,410	397,833
		Operating				301,576	301,765
		Capital				1,122,527	1,122,527
		Total				3,115,879	3,148,234
Total Library - Fund Type							
	21	Ledger 2		Unrestricted		3,101,562	3,133,917
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		14,317	14,317
		Total				3,115,879	3,148,234
INFORMATION TECHNOLOGY SERVICES							
		Office of the Director		304001	21	3,713,960	3,794,184
		Internet II		304002	21	338,500	338,500
		Computer Cost Allocations		304005	21	-3,596,533	-3,596,533
		Computer Usage-Instructions		304006	21	228,380	228,380
		Computer Usage-Research		304007	21	458,917	458,917
		Computer Usage-Public Services		304008	21	20,140	20,140
		Computer Usage-Academic Support		304010	21	25,176	25,176
		Computer Usage-Student Services		304011	21	1,223,541	1,223,541
		Computer Usage-Institutional Support		304012	21	1,640,090	1,640,090
		Computer Usage-O&M		304013	21	289	289
		Software Licensing		304016	21	549,850	549,850
		Total				4,602,310	4,682,534
Office of the Director							
		Salaries & Wages		304001	21	2,270,929	2,332,264
		Fringe Benefits				681,279	699,679
		Operating				761,752	762,241
		Capital				0	0
		Total				3,713,960	3,794,184
Internet II							
		Salaries & Wages		304002	21	0	0
		Fringe Benefits				0	0
		Operating				338,500	338,500

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FY 2014-2015 Operating Budget

			Organizational Code	Fund Type	FY 2014	FY 2015
	Capital				0	0
	Total				338,500	338,500
	Computer Cost Allocations		304005	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				-3,596,533	-3,596,533
	Capital				0	0
	Total				-3,596,533	-3,596,533
	Computer Usage-Instructions		304006	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				228,380	228,380
	Capital				0	0
	Total				228,380	228,380
	Computer Usage-Research		304007	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				458,917	458,917
	Capital				0	0
	Total				458,917	458,917
	Computer Usage-Public Services		304008	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				20,140	20,140
	Capital				0	0
	Total				20,140	20,140
	Computer Usage-Academic Support		304010	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				25,176	25,176
	Capital				0	0
	Total				25,176	25,176
	Computer Usage-Student Services		304011	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,223,541	1,223,541
	Capital				0	0
	Total				1,223,541	1,223,541

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FY 2014-2015 Operating Budget

				Organizational Code	Fund Type	FY 2014	FY 2015
Computer Usage-Institutional Support							
				304012	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,640,090	1,640,090
		Capital				0	0
		Total				1,640,090	1,640,090
Computer Usage-O&M							
				304013	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				289	289
		Capital				0	0
		Total				289	289
Software Licensing							
				304016	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				549,850	549,850
		Capital				0	0
		Total				549,850	549,850
Total Information Technology Services - Expense Type							
		Salaries & Wages				2,270,929	2,332,264
		Fringe Benefits				681,279	699,679
		Operating				1,650,102	1,650,591
		Capital				0	0
		Total				4,602,310	4,682,534
Total Information Technology Services - Fund Type							
	21	Ledger 2	Unrestricted			4,602,310	4,682,534
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		Total				4,602,310	4,682,534
GRADUATE PROGRAM							
		Dean's Office		206001	21	496,598	505,083
		GTA Tuition Waivers		206002	21	1,198,475	1,309,429
		Graduate Scholarships		206004	21	111,469	114,813
		Bio-Tech GTA		206005	21	22,507	22,929
		Graduate Fellowship		206007	21	250,281	253,208
		GTA Insurance		206010	21	75,000	0

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			Organizational Code	Fund Type	FY 2014	FY 2015
	Graduate Recruiting		206011	21	28,000	28,000
	Presidential Scholarships		206012	21	76,818	79,123
	Thomas James End.		206802	61	0	11,261
	Total				2,259,148	2,323,846
	Dean's Office		206001	21		
	Salaries & Wages				358,641	365,066
	Fringe Benefits				107,592	109,520
	Operating				30,365	30,497
	Capital				0	0
	Total				496,598	505,083
	GTA Tuition Waivers		206002	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,198,475	1,309,429
	Capital				0	0
	Total				1,198,475	1,309,429
	Graduate Scholarships		206004	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				111,469	114,813
	Capital				0	0
	Total				111,469	114,813
	Bio-Tech GTA		206005	21		
	Salaries & Wages				13,444	13,444
	Fringe Benefits				4,033	4,033
	Operating				5,030	5,452
	Capital				0	0
	Total				22,507	22,929
	Graduate Fellowship		206007	21		
	Salaries & Wages				117,465	117,465
	Fringe Benefits				35,239	35,239
	Operating				97,577	100,504
	Capital				0	0
	Total				250,281	253,208
	GTA Insurance		206010	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0

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FY 2014-2015 Operating Budget

				Organizational Code	Fund Type	FY 2014	FY 2015
	Operating					75,000	0
	Capital					0	0
	Total					75,000	0
	Graduate Recruiting			206011	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					28,000	28,000
	Capital					0	0
	Total					28,000	28,000
	Presidential Scholarships			206012	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					76,818	79,123
	Capital					0	0
	Total					76,818	79,123
	Thomas James End.			206802	61		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	11,261
	Capital					0	0
	Total					0	11,261
	Total Graduate Program - Expense Type						
	Salaries & Wages					489,550	495,975
	Fringe Benefits					146,864	148,792
	Operating					1,622,734	1,679,079
	Capital					0	0
	Total					2,259,148	2,323,846
	Total Graduate Program - Fund Type						
	21	Ledger 2	Unrestricted			2,259,148	2,312,585
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	11,261
	Total					2,259,148	2,323,846
	CONTINUING EDUCATION						
	CE-ICR			207002	21	1,487	0
	CE-Teaching Future			207401	31	0	25,000
	CE-Support Services			207402	31	0	0

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				Organizational	Fund		
				Code	Type	FY 2014	FY 2015
	CE-Engineering			207403	31	800,000	550,000
	CE-HPE			207404	31	950,000	1,000,000
	CE-Conference			207405	31	50,000	50,000
	CE-Business & Management			207406	31	825,000	700,000
	CE-Professional Development			207407	31	0	0
	CE-Advance Tech			207409	31	300,000	400,000
	CE-Personal Development			207410	31	0	0
	CE-Academic Lifetime Learning			207411	31	125,000	125,000
	CE-Contracts and Grants			207501	51	0	0
	Total					3,051,487	2,850,000
	CE-ICR			207002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					1,487	0
	Capital					0	0
	Total					1,487	0
	CE-Teaching Future			207401	31		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	25,000
	Capital					0	0
	Total					0	25,000
	CE-Support Services			207402	31		
	Salaries & Wages					545,262	541,136
	Fringe Benefits					163,579	162,341
	Operating					-708,841	-703,477
	Capital					0	0
	Total					0	0
	CE-Engineering			207403	31		
	Salaries & Wages					54,943	54,943
	Fringe Benefits					16,483	16,483
	Operating					728,574	478,574
	Capital					0	0
	Total					800,000	550,000
	CE-HPE			207404	31		
	Salaries & Wages					243,136	248,248
	Fringe Benefits					72,941	74,474
	Operating					633,923	677,278
	Capital					0	0
	Total					950,000	1,000,000

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FY 2014-2015 Operating Budget

			Organizational Code	Fund Type	FY 2014	FY 2015
CE-Conference			207405	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				50,000	50,000
	Capital				0	0
	Total				50,000	50,000
CE-Business & Management			207406	31		
	Salaries & Wages				37,770	37,770
	Fringe Benefits				11,331	11,331
	Operating				775,899	650,899
	Capital				0	0
	Total				825,000	700,000
CE-Professional Development			207407	31		
	Salaries & Wages				699,053	716,163
	Fringe Benefits				209,716	214,849
	Operating				-908,769	-931,012
	Capital				0	0
	Total				0	0
CE-Advance Tech			207409	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				300,000	400,000
	Capital				0	0
	Total				300,000	400,000
CE-Personnel Development			207410	31		
	Salaries & Wages				15,000	15,000
	Fringe Benefits				4,500	4,500
	Operating				-19,500	-19,500
	Capital				0	0
	Total				0	0
CE-Academic Lifetime Learning			207411	31		
	Salaries & Wages				38,000	62,819
	Fringe Benefits				11,400	18,846
	Operating				75,600	43,335
	Capital				0	0
	Total				125,000	125,000

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				Organizational Code	Fund Type	FY 2014	FY 2015
CE-Contracts and Grants				207501	51		
		Salaries & Wages				25,202	0
		Fringe Benefits				7,561	0
		Operating				-32,763	0
		Capital					
		Total				0	0
Total Continuing Education - Expense Type							
		Salaries & Wages				1,658,366	1,676,079
		Fringe Benefits				497,511	502,824
		Operating				895,610	671,097
		Capital				0	0
		Total				3,051,487	2,850,000
Total Continuing Education - Fund Type							
	21	Ledger 2	Unrestricted			1,487	0
	31	Ledger 3	Departmental			3,050,000	2,850,000
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
	Total					3,051,487	2,850,000
DEAN OF STUDENT							
	Student Development Programming			400005	21	341,008	350,417
	Counseling Center			400008	21	418,152	480,455
	Wellness Center			400009	21	544,229	501,012
	Rowing Club			400011	21	2,414	2,414
	Student Engagement & Transitions			400027	21	246,857	252,013
	Student Activities			403005	31	1,244,446	1,208,998
	Total					2,797,106	2,795,309
Student Development Programming				400005	21		
		Salaries & Wages				235,247	242,331
		Fringe Benefits				70,574	72,699
		Operating				35,187	35,387
		Capital				0	0
		Total				341,008	350,417
Counseling Center				400008	21		
		Salaries & Wages				301,745	334,150
		Fringe Benefits				90,524	100,245
		Operating				25,883	46,060
		Capital				0	0
		Total				418,152	480,455

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				Organizational Code	Fund Type	FY 2014	FY 2015
Wellness Center							
				400009	21		
		Salaries & Wages				300,176	342,453
		Fringe Benefits				90,053	102,736
		Operating				154,000	55,823
		Capital				0	0
		Total				544,229	501,012
Rowing Club							
				400011	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				2,414	2,414
		Capital				0	0
		Total				2,414	2,414
Student Engagement & Transitions							
				400027	21		
		Salaries & Wages				124,505	134,241
		Fringe Benefits				37,352	40,272
		Operating				85,000	77,500
		Capital				0	0
		Total				246,857	252,013
Student Activities							
				403005	31		
		Salaries & Wages				272,981	277,251
		Fringe Benefits				81,894	83,175
		Operating				889,571	848,572
		Capital				0	0
		Total				1,244,446	1,208,998
Total Dean of Student - Expense Type							
		Salaries & Wages				1,234,654	1,330,426
		Fringe Benefits				370,397	399,127
		Operating				1,192,055	1,065,756
		Capital				0	0
		Total				2,797,106	2,795,309
Total Dean of Student - Fund Type							
	21	Ledger 2	Unrestricted			1,552,660	1,586,311
	31	Ledger 3	Departmental			1,244,446	1,208,998
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		Total				2,797,106	2,795,309
COLLEGE OF BUSINESS							
		Office of the Dean		220002	21	1,691,067	1,686,686

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			Organizational Code	Fund Type	FY 2014	FY 2015
Academic Assistance			220003	21	287,669	290,351
Computer Lab			220007	21	223,878	228,365
Department Instructions			220009	21	292,113	292,113
COB-F&A			220012	21	34,733	26,227
COB GTA			220014	21	70,200	70,200
David Billings Fellowships			220304	31	0	1,831
COB-Contracts & Grants			220501	51	961,972	955,227
Whitmont Faculty Fellowships			220802	61	3,705	3,705
Eminent Scholar Management			220803	61	70,969	70,969
Durkee B.A. Endowed			220814	61	0	82,027
Accounting			221001	21	1,053,455	897,408
Management Information System			221002	21	501,456	511,628
Economics			222001	21	775,980	791,012
Finance			222002	21	540,933	543,963
Management Science			222004	21	325,307	330,247
Marketing			223002	21	327,722	493,212
Management			223003	21	922,640	1,185,489
Total					8,083,799	8,460,660
Office of the Dean			220002	21		
	Salaries & Wages				1,192,463	1,188,994
	Fringe Benefits				357,739	356,698
	Operating				140,865	140,994
	Capital				0	0
	Total				1,691,067	1,686,686
Academic Assistance			220003	21		
	Salaries & Wages				205,899	207,799
	Fringe Benefits				61,770	62,340
	Operating				20,000	20,212
	Capital				0	0
	Total				287,669	290,351
Computer Lab			220007	21		
	Salaries & Wages				149,137	152,537
	Fringe Benefits				44,741	45,761
	Operating				30,000	30,067
	Capital				0	0
	Total				223,878	228,365
Department Instructions			220009	21		
	Salaries & Wages				224,702	224,702
	Fringe Benefits				67,411	67,411
	Operating				0	0
	Capital				0	0
	Total				292,113	292,113

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			Organizational Code	Fund Type	FY 2014	FY 2015
F&A			220012	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				34,733	26,227
	Capital				0	0
	Total				34,733	26,227
COB GTA			220014	21		
	Salaries & Wages				54,000	54,000
	Fringe Benefits				16,200	16,200
	Operating				0	0
	Capital				0	0
	Total				70,200	70,200
David Billings Fellowships			220304	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	1,831
	Capital				0	0
	Total				0	1,831
COB-Contracts & Grants			220501	51		
	Salaries & Wages				129,788	129,840
	Fringe Benefits				38,936	38,952
	Operating				793,248	786,435
	Capital				0	0
	Total				961,972	955,227
Whitmont Faculty Fellowships			220802	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				3,705	3,705
	Capital				0	0
	Total				3,705	3,705
Eminent Scholar Management			220803	61		
	Salaries & Wages				57,263	57,413
	Fringe Benefits				17,179	17,224
	Operating				-3,473	-3,668
	Capital				0	0
	Total				70,969	70,969

The University of Alabama in Huntsville

FY 2014-2015 Operating Budget

			Organizational Code	Fund Type	FY 2014	FY 2015
Durkeed Bus Adm End.			220814	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	82,027
	Capital				0	0
	Total				0	82,027
Accounting			221001	21		
	Salaries & Wages				810,350	690,314
	Fringe Benefits				243,105	207,094
	Operating				0	0
	Capital				0	0
	Total				1,053,455	897,408
Management Information System			221002	21		
	Salaries & Wages				385,735	393,560
	Fringe Benefits				115,721	118,068
	Operating				0	0
	Capital				0	0
	Total				501,456	511,628
Economics			222001	21		
	Salaries & Wages				570,292	581,692
	Fringe Benefits				171,088	174,508
	Operating				34,600	34,812
	Capital				0	0
	Total				775,980	791,012
Finance			222002	21		
	Salaries & Wages				416,102	418,433
	Fringe Benefits				124,831	125,530
	Operating				0	0
	Capital				0	0
	Total				540,933	543,963
Management Science			222004	21		
	Salaries & Wages				250,236	254,036
	Fringe Benefits				75,071	76,211
	Operating				0	0
	Capital				0	0
	Total				325,307	330,247
Marketing			223002	21		
	Salaries & Wages				252,094	379,394

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				Organizational	Fund		
				Code	Type	FY 2014	FY 2015
		Fringe Benefits				75,628	113,818
		Operating				0	0
		Capital				0	0
		Total				327,722	493,212
		Management		223003	21		
		Salaries & Wages				683,108	885,111
		Fringe Benefits				204,932	265,533
		Operating				34,600	34,845
		Capital				0	0
		Total				922,640	1,185,489
		Total College of Business - Expense Type					
		Salaries & Wages				5,381,169	5,617,825
		Fringe Benefits				1,614,352	1,685,348
		Operating				1,088,278	1,157,487
		Capital				0	0
		Total				8,083,799	8,460,660
		Total College of Business - Fund Type					
		21	Ledger 2	Unrestricted		7,047,153	7,346,901
		31	Ledger 3	Departmental		0	1,831
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		961,972	955,227
		6X	Ledger 6	Grants/Other		74,674	156,701
		Total				8,083,799	8,460,660
		COLLEGE OF ENGINEERING					
		Office of the Dean		230002	21	674,891	768,144
		Advising		230003	21	96,734	167,334
		Computer Lab		230005	21	8,044	8,044
		Department Instructions		230007	21	1,259,809	1,283,241
		ICR		230008	21	75,939	75,438
		Distance Learning		230105	21	255,728	283,328
		Engineering-Contracts & Grants		230501	51	1,926,266	2,607,380
		Collazo End. For Rec/Ret		230811	61	0	32,540
		Durkee Engineering End.		230813	61	0	1,154
		Chemical Engineering		232100	21	1,030,162	680,000
		Civil Engineering		233100	21	1,058,336	911,232
		E&C Engineering		234100	21	3,941,129	3,520,200
		Eminent Scholar-E&C Engineering		234803	61	118,420	118,420
		I&S Engineering		235100	21	1,104,599	1,362,021
		Eminent Scholar-System Engineering		235801	61	94,281	94,281
		Mechanical Engineering		236100	21	3,100,204	3,296,551
		Total				14,744,542	15,209,308

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FY 2014-2015 Operating Budget

			Organizational Code	Fund Type	FY 2014	FY 2015
Office of the Dean			230002	21		
	Salaries & Wages				438,117	514,374
	Fringe Benefits				131,434	154,311
	Operating				105,340	99,459
	Capital				0	0
	Total				674,891	768,144
Advising			230003	21		
	Salaries & Wages				66,996	121,229
	Fringe Benefits				20,099	36,369
	Operating				9,639	9,736
	Capital				0	0
	Total				96,734	167,334
Computer Lab			230005	21		
	Salaries & Wages				6,188	6,188
	Fringe Benefits				1,856	1,856
	Operating				0	0
	Capital				0	0
	Total				8,044	8,044
Department Instructions			230007	21		
	Salaries & Wages				717,440	735,465
	Fringe Benefits				215,232	220,639
	Operating				0	0
	Capital				327,137	327,137
	Total				1,259,809	1,283,241
ICR			230008	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				75,939	75,438
	Capital				0	0
	Total				75,939	75,438
Distance Learning GF			230105	21		
	Salaries & Wages				196,713	217,914
	Fringe Benefits				59,015	65,374
	Operating				0	40
	Capital				0	0
	Total				255,728	283,328
Engineering-Contracts & Grants			230501	51		

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FY 2014-2015 Operating Budget

			Organizational Code	Fund Type	FY 2014	FY 2015
		Salaries & Wages			392,523	684,660
		Fringe Benefits			117,757	205,398
		Operating			1,415,986	1,717,322
		Capital			0	0
		Total			1,926,266	2,607,380
		Collazo End. For Rec/Ret	230811	61		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			0	32,540
		Capital			0	0
		Total			0	32,540
		Durkee Engineering End.	230813	61		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			0	1,154
		Capital			0	0
		Total			0	1,154
		Chemical Engineering	232100	21		
		Salaries & Wages			784,648	515,154
		Fringe Benefits			235,394	154,546
		Operating			10,120	10,300
		Capital			0	0
		Total			1,030,162	680,000
		Civil Engineering	233100	21		
		Salaries & Wages			807,083	693,823
		Fringe Benefits			242,125	208,147
		Operating			9,128	9,262
		Capital			0	0
		Total			1,058,336	911,232
		E&C Engineering	234100	21		
		Salaries & Wages			2,998,043	2,674,013
		Fringe Benefits			899,412	802,204
		Operating			43,674	43,983
		Capital			0	0
		Total			3,941,129	3,520,200
		Eminent Scholar-E&C Engineering	234803	61		
		Salaries & Wages			0	0
		Fringe Benefits			0	0

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FY 2014-2015 Operating Budget

				Organizational Code	Fund Type	FY 2014	FY 2015
		Operating				118,420	118,420
		Capital				0	0
		Total				118,420	118,420
		I&S Engineering		235100	21		
		Salaries & Wages				837,444	1,035,223
		Fringe Benefits				251,234	310,567
		Operating				15,921	16,231
		Capital				0	0
		Total				1,104,599	1,362,021
		Eminent Scholar-System Engineering		235801	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				94,281	94,281
		Capital				0	0
		Total				94,281	94,281
		Mechanical Engineering		236100	21		
		Salaries & Wages				2,358,731	2,509,497
		Fringe Benefits				707,620	752,849
		Operating				33,853	34,205
		Capital				0	0
		Total				3,100,204	3,296,551
		Total Engineering - Expense Type					
		Salaries & Wages				9,603,926	9,707,540
		Fringe Benefits				2,881,178	2,912,260
		Operating				1,932,301	2,262,371
		Capital				327,137	327,137
		Total				14,744,542	15,209,308
		Total Engineering - Fund Type					
	21	Ledger 2	Unrestricted			12,605,575	12,355,533
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			1,926,266	2,607,380
	6X	Ledger 6	Grants/Other			212,701	246,395
		Total				14,744,542	15,209,308
		COLLEGE OF LIBERAL ARTS					
		Office of the Dean		240002	21	506,407	696,408
		Computer Lab		240003	21	145,833	145,833
		Department Instructions		240004	21	334,500	334,500

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FY 2014-2015 Operating Budget

			Organizational Code	Fund Type	FY 2014	FY 2015
	ICR		240005	21	2,211	4,199
	Liberal Arts-Contracts and Grants		240501	51	33,179	143,719
	Art and Art History		241001	21	841,933	891,803
	Art Museum		241003	21	5,362	5,362
	Education		242001	21	933,636	1,036,442
	English		243001	21	1,818,569	1,534,213
	Foreign Language & Literature		243005	21	809,306	824,680
	Communication Arts		244001	21	512,213	527,319
	History		245001	21	849,636	740,534
	Philosophy		246001	21	493,075	502,470
	Music		247001	21	625,381	707,575
	Political Science		248001	21	619,506	628,065
	Eminent Scholar-Global Understanding		248806	61	48,748	49,228
	Psychology		249001	21	671,503	686,294
	Sociology		24A001	21	529,197	543,165
	Women's Studies		24A003	21	9,757	9,757
	Total				9,789,952	10,011,566
	Office of the Dean		240002	21		
	Salaries & Wages				377,374	382,839
	Fringe Benefits				113,212	114,852
	Operating				15,821	198,717
	Capital				0	0
	Total				506,407	696,408
	Computer Lab		240003	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				145,833	145,833
	Capital				0	0
	Total				145,833	145,833
	Department Instructions		240004	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				334,500	334,500
	Capital				0	0
	Total				334,500	334,500
	ICR		240005	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				2,211	4,199
	Capital				0	0
	Total				2,211	4,199

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FY 2014-2015 Operating Budget

			Organizational Code	Fund Type	FY 2014	FY 2015
Liberal Arts-Contracts and Grants			240501	51		
	Salaries & Wages				63,243	92,148
	Fringe Benefits				18,973	27,644
	Operating				-49,037	23,927
	Capital				0	0
	Total				33,179	143,719
Art and Art History			241001	21		
	Salaries & Wages				636,128	674,375
	Fringe Benefits				190,838	202,313
	Operating				14,967	15,115
	Capital				0	0
	Total				841,933	891,803
Art Museum			241003	21		
	Salaries & Wages				2,500	2,500
	Fringe Benefits				750	750
	Operating				2,112	2,112
	Capital				0	0
	Total				5,362	5,362
Education			242001	21		
	Salaries & Wages				706,746	785,583
	Fringe Benefits				212,024	235,675
	Operating				14,867	15,184
	Capital				0	0
	Total				933,637	1,036,442
English			243001	21		
	Salaries & Wages				1,387,376	1,168,555
	Fringe Benefits				416,213	350,567
	Operating				14,980	15,091
	Capital				0	0
	Total				1,818,569	1,534,213
Foreign Language & Literature			243005	21		
	Salaries & Wages				614,237	626,056
	Fringe Benefits				184,271	187,817
	Operating				10,799	10,807
	Capital				0	0
	Total				809,307	824,680
Communication Arts			244001	21		

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			Organizational Code	Fund Type	FY 2014	FY 2015
		Salaries & Wages			387,463	398,863
		Fringe Benefits			116,239	119,659
		Operating			8,511	8,797
		Capital			0	0
		Total			512,213	527,319
	History		245001	21		
		Salaries & Wages			644,264	560,320
		Fringe Benefits			193,279	168,096
		Operating			12,093	12,118
		Capital			0	0
		Total			849,636	740,534
	Philosophy		246001	21		
		Salaries & Wages			375,012	382,012
		Fringe Benefits			112,503	114,604
		Operating			5,560	5,854
		Capital			0	0
		Total			493,075	502,470
	Music		247001	21		
		Salaries & Wages			466,604	529,783
		Fringe Benefits			139,981	158,935
		Operating			18,795	18,857
		Capital			0	0
		Total			625,380	707,575
	Political Science		248001	21		
		Salaries & Wages			470,113	476,532
		Fringe Benefits			141,034	142,959
		Operating			8,358	8,574
		Capital			0	0
		Total			619,505	628,065
	Eminent Scholar-Global Understanding		248806	61		
		Salaries & Wages			20,000	20,400
		Fringe Benefits			6,000	6,120
		Operating			22,748	22,708
		Capital			0	0
		Total			48,748	49,228
	Psychology		249001	21		
		Salaries & Wages			509,041	520,291
		Fringe Benefits			152,712	156,087

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				Organizational Code	Fund Type	FY 2014	FY 2015
	Operating					9,750	9,916
	Capital					0	0
	Total					671,503	686,294
	Sociology			24A001	21		
	Salaries & Wages					401,205	411,937
	Fringe Benefits					120,361	123,581
	Operating					7,631	7,647
	Capital					0	0
	Total					529,197	543,165
	Women's Studies			24A003	21		
	Salaries & Wages					6,027	6,027
	Fringe Benefits					1,808	1,808
	Operating					1,922	1,922
	Capital					0	0
	Total					9,757	9,757
	Total Liberal Arts - Expense Type						
	Salaries & Wages					7,067,333	7,038,221
	Fringe Benefits					2,120,198	2,111,467
	Operating					602,421	861,878
	Capital					0	0
	Total					9,789,952	10,011,566
	Total Liberal Arts - Fund Type						
	21	Ledger 2		Unrestricted		9,708,025	9,818,619
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		33,179	143,719
	6X	Ledger 6		Grants/Other		48,748	49,228
	Total					9,789,952	10,011,566
	COLLEGE OF SCIENCE						
	Bio Technology			200016	21	20,474	21,148
	Office of the Dean			250002	21	679,378	771,880
	Department Instructions			250003	21	133,482	220,540
	ICR			250004	21	110,011	115,881
	Computer Lab			250005	21	657,466	807,466
	Science-Contracts and Grants			250501	51	1,359,836	1,767,817
	Eminent Scholar-Science			250801	61	80,806	80,806
	Shelby Ctr Science & Tech End.			250807	61	0	4,755
	Eminent Scholar-Biology			250808	61	108,209	113,940
	Biological Science			251001	21	1,348,857	1,242,043
	PPAC			251002	21	48,112	52,356

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			Organizational Code	Fund Type	FY 2014	FY 2015
	Atmospheric Science		252001	21	1,570,634	1,622,657
	Chemistry		253001	21	1,482,580	1,591,638
	Computer Science		254001	21	2,108,645	2,303,966
	Mathematics		255001	21	1,851,302	1,774,229
	Physics		256001	21	1,922,969	1,342,070
	Material Science		257001	21	348	348
	Space Science		258001	21	0	1,060,737
	Total				13,483,109	14,894,277
	Bio Technology		200016	21		
	Salaries & Wages				14,211	14,699
	Fringe Benefits				4,263	4,410
	Operating				2,000	2,039
	Capital				0	0
	Total				20,474	21,148
	Office of the Dean		250002	21		
	Salaries & Wages				507,496	578,435
	Fringe Benefits				152,249	173,531
	Operating				19,633	19,914
	Capital				0	0
	Total				679,378	771,880
	Department Instructions		250003	21		
	Salaries & Wages				99,631	157,863
	Fringe Benefits				29,889	47,359
	Operating				3,962	15,318
	Capital				0	0
	Total				133,482	220,540
	ICR		250004	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				110,011	115,881
	Capital				0	0
	Total				110,011	115,881
	Computer Lab		250005	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				657,466	807,466
	Capital				0	0
	Total				657,466	807,466

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			Organizational Code	Fund Type	FY 2014	FY 2015
Science-Contracts and Grants			250501	51		
	Salaries & Wages				1,256,798	997,816
	Fringe Benefits				377,040	299,345
	Operating				-274,002	470,656
	Capital				0	0
	Total				1,359,836	1,767,817
Eminent Scholar-Science			250801	61		
	Salaries & Wages				90,313	0
	Fringe Benefits				27,094	0
	Operating				-36,601	80,806
	Capital				0	0
	Total				80,806	80,806
Shelby Ctr Sci & Tech End.			250807	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	4,755
	Capital				0	0
	Total				0	4,755
Eminent Scholar-Biology			250808	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				108,209	113,940
	Capital				0	0
	Total				108,209	113,940
Biological Science			251001	21		
	Salaries & Wages				1,028,351	945,752
	Fringe Benefits				308,505	283,726
	Operating				12,001	12,565
	Capital				0	0
	Total				1,348,857	1,242,043
PPAC			251002	21		
	Salaries & Wages				37,009	40,093
	Fringe Benefits				11,103	12,028
	Operating				0	235
	Capital				0	0
	Total				48,112	52,356
Atmospheric Science			252001	21		
	Salaries & Wages				1,206,293	1,246,309

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		Organizational Code	Fund Type	FY 2014	FY 2015
	Fringe Benefits			361,888	373,893
	Operating			2,453	2,455
	Capital			0	0
	Total			1,570,634	1,622,657
Chemistry		253001	21		
	Salaries & Wages			1,133,420	1,217,140
	Fringe Benefits			340,026	365,142
	Operating			9,135	9,356
	Capital			0	0
	Total			1,482,581	1,591,638
Computer Science		254001	21		
	Salaries & Wages			1,614,633	1,764,474
	Fringe Benefits			484,390	529,342
	Operating			9,621	10,150
	Capital			0	0
	Total			2,108,644	2,303,966
Mathematics		255001	21		
	Salaries & Wages			1,416,772	1,357,147
	Fringe Benefits			425,031	407,144
	Operating			9,500	9,938
	Capital			0	0
	Total			1,851,303	1,774,229
Physics		256001	21		
	Salaries & Wages			1,470,366	1,026,603
	Fringe Benefits			441,110	307,981
	Operating			11,493	7,486
	Capital			0	0
	Total			1,922,969	1,342,070
Material Science		257001	21		
	Salaries & Wages			0	0
	Fringe Benefits			0	0
	Operating			348	348
	Capital			0	0
	Total			348	348
Space Science		258001	21		
	Salaries & Wages			0	812,723
	Fringe Benefits			0	243,817
	Operating			0	4,197

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FY 2014-2015 Operating Budget

				Organizational Code	Fund Type	FY 2014	FY 2015
		Capital				0	0
		Total				0	1,060,737
Total Science - Expense Type							
		Salaries & Wages				9,875,293	10,159,054
		Fringe Benefits				2,962,587	3,047,718
		Operating				645,229	1,687,505
		Capital				0	0
		Total				13,483,109	14,894,277
Total Science - Fund Type							
	21	Ledger 2		Unrestricted		11,934,258	12,926,959
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		1,359,836	1,767,817
	6X	Ledger 6		Grants/Other		189,015	199,501
		Total				13,483,109	14,894,277
COLLEGE OF NURSING							
		Office of the Dean		260001	21	1,280,892	1,324,366
		Nursing Faculty		260002	21	4,954,886	5,141,645
		ICR		260003	21	100	100
		Employee Clinic		260004	21	191,552	195,450
		CON-Contracts & Grants		260501	51	25,006	135,436
		Durkee Nursing End.		260804	61	0	15,774
		Total				6,452,436	6,812,771
Office of the Dean							
		Salaries & Wages		260001	21	984,802	1,018,243
		Fringe Benefits				295,440	305,473
		Operating				650	650
		Capital				0	0
		Total				1,280,892	1,324,366
Nursing Faculty							
		Salaries & Wages		260002	21	3,601,890	3,661,329
		Fringe Benefits				1,080,567	1,098,399
		Operating				272,428	381,917
		Capital				0	0
		Total				4,954,885	5,141,645
ICR							
		Salaries & Wages		260003	21	0	0
		Fringe Benefits				0	0

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				Organizational Code	Fund Type	FY 2014	FY 2015
		Operating				100	100
		Capital				0	0
		Total				100	100
	Employee Clinic			260004	21		
		Salaries & Wages				131,452	134,394
		Fringe Benefits				39,435	40,318
		Operating				20,665	20,738
		Capital				0	0
		Total				191,552	195,450
	CON-Contracts & Grants			260501	51		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				25,006	135,436
		Capital				0	0
		Total				25,006	135,436
	Durkee Nursing End.			260804	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	15,774
		Capital				0	0
		Total				0	15,774
	Total Nursing - Expense Type						
		Salaries & Wages				4,718,144	4,813,966
		Fringe Benefits				1,415,443	1,444,190
		Operating				318,849	554,615
		Capital				0	0
		Total				6,452,436	6,812,771
	Total Nursing - Fund Type						
		21	Ledger 2	Unrestricted		6,427,430	6,661,561
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		25,006	135,436
		6X	Ledger 6	Grants/Other		0	15,774
		Total				6,452,436	6,812,771
	Federal Grants and Endowed Scholarships						
		Total Grants/Scholarships		209000	61	9,941,294	9,422,206

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				Organizational Code	Fund Type	FY 2014	FY 2015
Total Grants/Scholarships - Expense Type							
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				9,941,294	9,422,206
		Capital				0	0
		Total				9,941,294	9,422,206
Total Grants/Scholarships - Fund Type							
	21	Ledger 2	Unrestricted			0	0
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			9,941,294	9,422,206
		Total				9,941,294	9,422,206
Total Academic Affairs - Expense Type							
		Salaries & Wages				51,116,425	52,623,767
		Fringe Benefits				15,343,518	15,795,721
		Operating				31,704,807	33,359,517
		Capital				1,449,664	1,449,664
		Total				99,614,414	103,228,669
Total Academic Affairs - Fund Type							
	21	Ledger 2	Unrestricted			77,604,613	79,742,801
	31	Ledger 3	Departmental			4,294,446	4,060,829
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			7,234,606	9,309,656
	6X	Ledger 6	Grants/Other			10,480,749	10,115,383
		Total				99,614,414	103,228,669
FINANCE AND ADMINISTRATION							
VP FINANCE & ADMINISTRATION							
		Office of the Vice President		301001	21	564,637	575,279
		Miscellaneous Expenses		301002	21	18,158	18,158
		Housing Reimbursement		301003	21	-136,732	-136,732
		Equipment Lease Purchase		301004	21	8,267	8,267
		Total				454,330	464,972
		Office of the Vice President		301001	21		
		Salaries & Wages				379,650	388,628

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				Organizational Code	Fund Type	FY 2014	FY 2015
		Fringe Benefits				113,895	116,588
		Operating				71,092	70,063
		Capital				0	0
		Total				564,637	575,279
		Miscellaneous Expenses		301002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				18,158	18,158
		Capital				0	0
		Total				18,158	18,158
		Housing Reimbursement		301003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				-136,732	-136,732
		Capital				0	0
		Total				-136,732	-136,732
		Equipment Lease Purchase		301004	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				8,267	8,267
		Capital				0	0
		Total				8,267	8,267
		Total VP Finance & Administration - Expense Type					
		Salaries & Wages				379,650	388,628
		Fringe Benefits				113,895	116,588
		Operating				-39,215	-40,244
		Capital				0	0
		Total				454,330	464,972
		Total VP Finance & Administration - Fund Type					
		21	Ledger 2	Unrestricted		454,330	464,972
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		0	0
		6X	Ledger 6	Grants/Other		0	0
		Total				454,330	464,972
		BUDGETS & MANAGEMENT INFORMATION					
		Budgets and Management Information		302001	21	1,088,296	1,105,413
		Miscellaneous Expenses		302002	21	45,740	160,119

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			Organizational Code	Fund Type	FY 2014	FY 2015
		Fringe Benefits			0	0
		Operating			176,650	1,096,381
		Capital			0	0
		Total			176,650	1,096,381
	PEEHIP		302007	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			1,590,000	1,590,000
		Capital			0	0
		Total			1,590,000	1,590,000
	President's Contingencies		302008	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			500,000	500,000
		Capital			0	0
		Total			500,000	500,000
	TRS		302010	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			303,063	0
		Capital			0	0
		Total			303,063	0
	System Office Allocations		302011	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			2,340,927	2,283,665
		Capital			0	0
		Total			2,340,927	2,283,665
	F&A		302015	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			686,131	0
		Capital			0	0
		Total			686,131	0
	Faculty Startup		302017	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			600,000	600,000

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			Organizational Code	Fund Type	FY 2014	FY 2015	
	Capital				0	0	
	Total				600,000	600,000	
	Debt Service		302018	21			
	Salaries & Wages				0	0	
	Fringe Benefits				0	0	
	Operating				2,648,079	0	
	Capital				0	0	
	Total				2,648,079	0	
	Health Insurance		302019	21			
	Salaries & Wages				0	0	
	Fringe Benefits				0	0	
	Operating				750,000	0	
	Capital				0	0	
	Total				750,000	0	
	Tuition Technology Fees		302020	21			
	Salaries & Wages				0	0	
	Fringe Benefits				0	0	
	Operating				1,115,500	1,115,500	
	Capital				0	0	
	Total				1,115,500	1,115,500	
	State Earmarked Program		302028	21			
	Salaries & Wages				0	0	
	Fringe Benefits				0	0	
	Operating				750,000	750,000	
	Capital				0	0	
	Total				750,000	750,000	
	Total Budgets & Management Information - Expense Type						
	Salaries & Wages				821,766	835,258	
	Fringe Benefits				246,531	250,579	
	Operating				11,967,136	8,585,071	
	Capital				0	0	
	Total				13,035,433	9,670,908	
	Total Budgets & Management Information - Fund Type						
	21	Ledger 2	Unrestricted		13,035,433	9,670,908	
	31	Ledger 3	Departmental		0	0	
	41	Ledger 4	Auxiliary		0	0	
	51	Ledger 5	Contracts		0	0	
	6X	Ledger 6	Grants/Other		0	0	

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				Organizational Code	Fund Type	FY 2014	FY 2015
		Total				13,035,433	9,670,908
ACCOUNTING & FINANCIAL REPORTING							
	Accounting & Financial Reporting			303001	21	1,123,398	1,149,350
	Contracts and Grants Accounting			303002	21	486,901	648,710
	Audit Fees			303012	21	313,603	313,603
	Collections Expenses			303013	21	9,003	9,003
	Federal Student Loan Expenses			303014	21	7,161	7,161
	Bad Debt Expense			303015	21	0	100,000
	Credit Card Service Fees			303016	21	0	450,000
	Compensated - Instruction			303031	21	24,591	24,591
	Compensated - Research			303032	21	31,595	31,595
	Compensated - Library			303034	21	3,228	3,228
	Compensated - Academic Support			303035	21	11,645	11,645
	Compensated - Student Services			303036	21	6,361	6,361
	Compensated - Institutional Support			303037	21	18,133	18,133
	Compensated - Plant			303038	21	4,447	4,447
	Total					2,040,066	2,777,827
	Accounting & Financial Reporting			303001	21		
	Salaries & Wages					845,044	864,699
	Fringe Benefits					253,513	259,410
	Operating					24,841	25,241
	Capital					0	0
	Total					1,123,398	1,149,350
	Contracts and Grants Accounting			303002	21		
	Salaries & Wages					353,608	477,980
	Fringe Benefits					106,082	143,394
	Operating					27,211	27,336
	Capital					0	0
	Total					486,901	648,710
	Audit Fees			303012	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					313,603	313,603
	Capital					0	0
	Total					313,603	313,603
	Collections Expenses			303013	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					9,003	9,003
	Capital					0	0

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				Organizational Code	Fund Type	FY 2014	FY 2015
		Total				9,003	9,003
		Federal Student Loan Expenses		303014	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				7,161	7,161
		Capital				0	0
		Total				7,161	7,161
		Bad Debt Expenses		303015	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	100,000
		Capital				0	0
		Total				0	100,000
		Credit Card Service Fees		303016	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	450,000
		Capital				0	0
		Total				0	450,000
		Compensated - Instruction		303031	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				24,591	24,591
		Capital				0	0
		Total				24,591	24,591
		Compensated - Research		303032	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				31,595	31,595
		Capital				0	0
		Total				31,595	31,595
		Compensated - Library		303034	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				3,228	3,228
		Capital				0	0
		Total				3,228	3,228

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				Organizational Code	Fund Type	FY 2014	FY 2015
Compensated - Academic Support				303035	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				11,645	11,645
		Capital				0	0
		Total				11,645	11,645
Compensated - Student Services				303036	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				6,361	6,361
		Capital				0	0
		Total				6,361	6,361
Compensated - Institutional Support				303037	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				18,133	18,133
		Capital				0	0
		Total				18,133	18,133
Compensated - Plant				303038	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				4,447	4,447
		Capital				0	0
		Total				4,447	4,447
Total Accounting & Financial Reporting - Expense Type							
		Salaries & Wages				1,198,652	1,342,679
		Fringe Benefits				359,595	402,804
		Operating				481,819	1,032,344
		Capital				0	0
		Total				2,040,066	2,777,827
Total Accounting & Financial Reporting - Fund Type							
	21	Ledger 2	Unrestricted			2,040,066	2,777,827
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		Total				2,040,066	2,777,827

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			Organizational Code	Fund Type	FY 2014	FY 2015
BUSINESS SERVICES						
	Purchasing		305001	21	812,966	829,672
	Insurance & Bonding		305002	21	400,000	400,000
	Copy Center		305003	21	518,016	519,043
	Copy Center Reimbursement		305004	21	-600,000	-600,000
	Mail Services		305005	21	97,105	98,617
	Mail Services Reimbursement		305006	21	-36,000	-36,000
	Telephone Services		305301	31	0	0
	Total				1,192,087	1,211,332
	Purchasing		305001	21		
	Salaries & Wages				602,716	615,271
	Fringe Benefits				180,815	184,581
	Operating				29,435	29,820
	Capital				0	0
	Total				812,966	829,672
	Insurance & Bonding		305002	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				400,000	400,000
	Capital				0	0
	Total				400,000	400,000
	Copy Center		305003	21		
	Salaries & Wages				48,132	48,883
	Fringe Benefits				14,440	14,665
	Operating				455,444	455,495
	Capital				0	0
	Total				518,016	519,043
	Copy Center Reimbursement		305004	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				-600,000	-600,000
	Capital				0	0
	Total				-600,000	-600,000
	Mail Services		305005	21		
	Salaries & Wages				64,035	65,197
	Fringe Benefits				19,211	19,559
	Operating				13,859	13,861
	Capital				0	0
	Total				97,105	98,617

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				Organizational	Fund		
				Code	Type	FY 2014	FY 2015
Mail Services Reimbursement				305006	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				-36,000	-36,000
		Capital				0	0
		Total				-36,000	-36,000
Telephone Services				305301	31		
		Salaries & Wages				282,194	289,915
		Fringe Benefits				84,658	86,975
		Operating				-366,852	-376,890
		Capital				0	0
		Total				0	0
Total Business Services - Expense Type							
		Salaries & Wages				997,077	1,019,266
		Fringe Benefits				299,124	305,780
		Operating				-104,114	-113,714
		Capital				0	0
		Total				1,192,087	1,211,332
Total Business Services - Fund Type							
	21	Ledger 2	Unrestricted			1,192,087	1,211,332
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		Total				1,192,087	1,211,332
HUMAN RESOURCES							
		Human Resources		306001	21	931,849	1,048,113
		Workman's Compensation		306003	21	37,500	37,500
		Flexible Spending		306004	21	2,500	2,500
		Employee Assistance Program		306005	21	22,135	22,135
		Total				993,984	1,110,248
Human Resources				306001	21		
		Salaries & Wages				722,751	791,724
		Fringe Benefits				216,825	237,517
		Operating				-7,727	18,872
		Capital				0	0
		Total				931,849	1,048,113

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				Organizational Code	Fund Type	FY 2014	FY 2015
Workman's Compensation				306003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				37,500	37,500
		Capital				0	0
		Total				37,500	37,500
Flexible Spending				306004	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				2,500	2,500
		Capital				0	0
		Total				2,500	2,500
Employee Assistance Program				306005	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				22,135	22,135
		Capital				0	0
		Total				22,135	22,135
Total Human Resources - Expense Type							
		Salaries & Wages				722,751	791,724
		Fringe Benefits				216,825	237,517
		Operating				54,408	81,007
		Capital				0	0
		Total				993,984	1,110,248
Total Human Resources - Fund Type							
	21	Ledger 2		Unrestricted		993,984	1,110,248
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		0	0
		Total				993,984	1,110,248
FACILITIES & OPERATIONS							
		Physical Plant Administration		307001	21	1,143,953	1,245,987
		Utilities		307002	21	5,993,518	6,250,142
		Stockroom		307003	21	79,483	80,989
		Environment Health & Safety		307004	21	224,273	248,879
		Custodial Services		307005	21	1,885,084	2,043,303
		Public Safety		307006	21	1,494,845	1,597,542
		Maintenance		307007	21	2,086,288	2,236,910
		Grounds Management		307008	21	850,627	915,398

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			Organizational Code	Fund Type	FY 2014	FY 2015
	Bevill Center		307009	21	40,967	44,061
	Housing Maintenance-Phase 2		307010	41	0	0
	Housing Maintenance-Phase 3		307011	41	0	0
	Housing Maintenance-Phase 4		307012	41	0	0
	Housing Maintenance-Phase 5		307013	41	0	0
	Housing Maintenance-Phase 6		307014	41	0	0
	NCRH Phase II Maintenance		307015	41	0	0
	Low House Operation		307016	21	181,153	183,466
	Aerophysics Facility Maintenance		307018	21	135,000	90,000
	Aerophysics Facility Operating		307019	21	0	58,500
	Total				14,115,191	14,995,177
	Physical Plant Administration		307001	21		
	Salaries & Wages				853,880	880,829
	Fringe Benefits				256,014	264,099
	Operating				34,059	101,059
	Capital				0	0
	Total				1,143,953	1,245,987
	Utilities		307002	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				5,993,518	6,250,142
	Capital				0	0
	Total				5,993,518	6,250,142
	Stockroom		307003	21		
	Salaries & Wages				60,801	61,901
	Fringe Benefits				18,180	18,510
	Operating				502	578
	Capital				0	0
	Total				79,483	80,989
	Environment Health & Safety		307004	21		
	Salaries & Wages				167,928	171,249
	Fringe Benefits				50,348	51,345
	Operating				5,997	26,285
	Capital				0	0
	Total				224,273	248,879
	Custodial Services		307005	21		
	Salaries & Wages				1,377,898	1,489,377
	Fringe Benefits				413,069	446,513
	Operating				94,117	107,413
	Capital				0	0

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			Organizational Code	Fund Type	FY 2014	FY 2015
	Total				1,885,084	2,043,303
Public Safety			307006	21		
	Salaries & Wages				1,058,337	1,081,969
	Fringe Benefits				311,651	318,741
	Operating				124,857	196,832
	Capital				0	0
	Total				1,494,845	1,597,542
Maintenance			307007	21		
	Salaries & Wages				1,283,008	1,374,221
	Fringe Benefits				381,302	408,666
	Operating				421,978	454,023
	Capital				0	0
	Total				2,086,288	2,236,910
Grounds Management			307008	21		
	Salaries & Wages				582,534	598,115
	Fringe Benefits				174,010	178,685
	Operating				94,083	138,598
	Capital				0	0
	Total				850,627	915,398
Bevill Center			307009	21		
	Salaries & Wages				70,934	73,314
	Fringe Benefits				20,690	21,404
	Operating				-50,657	-50,657
	Capital				0	0
	Total				40,967	44,061
Housing Maintenance-Phase 2			307010	41		
	Salaries & Wages				39,553	40,344
	Fringe Benefits				11,866	12,103
	Operating				-51,419	-52,447
	Capital				0	0
	Total				0	0
Housing Maintenance-Phase 3			307011	41		
	Salaries & Wages				68,205	70,570
	Fringe Benefits				20,462	21,171
	Operating				-88,667	-91,741
	Capital				0	0
	Total				0	0

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			Organizational Code	Fund Type	FY 2014	FY 2015
Housing Maintenance-Phase 4			307012	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	0
	Capital				0	0
	Total				0	0
Housing Maintenance-Phase 5			307013	41		
	Salaries & Wages				78,096	78,918
	Fringe Benefits				23,429	23,675
	Operating				-101,525	-102,593
	Capital				0	0
	Total				0	0
Housing Maintenance-Phase 6			307014	41		
	Salaries & Wages				43,200	46,861
	Fringe Benefits				12,960	14,058
	Operating				-56,160	-60,919
	Capital				0	0
	Total				0	0
NCRH Phase II Maintenance			307015	41		
	Salaries & Wages				67,336	68,063
	Fringe Benefits				20,201	20,419
	Operating				-87,537	-88,482
	Capital				0	0
	Total				0	0
Lowe House Operation			307016	21		
	Salaries & Wages				63,964	65,743
	Fringe Benefits				19,189	19,723
	Operating				98,000	98,000
	Capital				0	0
	Total				181,153	183,466
Aerophysics Facility Maintenance			307018	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				135,000	90,000
	Capital				0	0
	Total				135,000	90,000
Aerophysics Facility Operating			307019	21		

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				Organizational Code	Fund Type	FY 2014	FY 2015
		Salaries & Wages				0	45,000
		Fringe Benefits				0	13,500
		Operating				0	0
		Capital				0	0
		Total				0	58,500
Total Facilities & Operations - Expense Type							
		Salaries & Wages				5,815,674	6,146,474
		Fringe Benefits				1,733,371	1,832,612
		Operating				6,566,146	7,016,091
		Capital				0	0
		Total				14,115,191	14,995,177
Total Facilities & Operations - Fund Type							
	21	Ledger 2		Unrestricted		14,115,191	14,995,177
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		0	0
		Total				14,115,191	14,995,177
STUDENT HOUSING							
		Housing Phase 2		308001	41	562,000	543,000
		Housing Phase 3		308002	41	679,000	676,000
		Housing Phase 4		308003	41	43,000	46,000
		Housing Phase 5		308004	41	793,500	1,298,000
		Housing Phase 6 (NCRH I)		308005	41	1,193,200	998,000
		Housing Phase 7 (NCRH II)		308006	41	1,223,000	910,000
		Bevill Center Operations		308008	41	0	164,500
		Housing Educational Program		308009	41	1,200	0
		Conference & Events		308010	41	600,000	400,000
		University Fitness Center		308011	21	239,480	265,680
		Residence Hall 2010		308014	41	1,967,000	2,068,000
		Delta Chi House		308201	41	61,060	61,000
		ATO House		308202	41	61,060	61,000
		Delta Zeta House		308203	41	61,060	61,000
		Kappa Delta House		308204	41	61,060	61,000
		Sigma Nu House		308205	41	61,060	61,000
		Aux Service Reimbursement		400004	21	0	0
		Student ID Center		400010	21	20,808	20,808
		University Center		400013	21	433,350	436,954
		Bookstore		400014	41	615,000	497,000
		Cafeteria		400016	41	2,825,000	3,420,000
		Vending Machine		400017	41	50,000	40,000
		UC Misc.		400018	41	0	0
		One-Card System		400019	41	40,000	40,000
		Charger Union		400028	21	0	446,068

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			Organizational Code	Fund Type	FY 2014	FY 2015
Total					11,590,838	12,575,010
Housing Phase 2			308001	41		
	Salaries & Wages				47,509	0
	Fringe Benefits				14,253	0
	Operating				500,238	543,000
	Capital				0	0
	Total				562,000	543,000
Housing Phase 3			308002	41		
	Salaries & Wages				696,758	721,437
	Fringe Benefits				209,027	216,431
	Operating				-226,785	-261,868
	Capital				0	0
	Total				679,000	676,000
Housing Phase 4			308003	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				43,000	46,000
	Capital				0	0
	Total				43,000	46,000
Housing Phase 5			308004	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				793,500	1,298,000
	Capital				0	0
	Total				793,500	1,298,000
Housing Phase 6 (NCRH I)			308005	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,193,200	998,000
	Capital				0	0
	Total				1,193,200	998,000
Housing Phase 7 (NCRH II)			308006	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,223,000	910,000
	Capital				0	0
	Total				1,223,000	910,000

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			Organizational Code	Fund Type	FY 2014	FY 2015
Bevill Center			308008	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	164,500
	Capital				0	0
	Total				0	164,500
Housing Educational Program			308009	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,200	0
	Capital				0	0
	Total				1,200	0
Conference & Events			308010	41		
	Salaries & Wages				29,784	0
	Fringe Benefits				8,935	0
	Operating				561,281	400,000
	Capital				0	0
	Total				600,000	400,000
University Fitness Center			308011	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				239,480	265,680
	Capital				0	0
	Total				239,480	265,680
Residence Hall 2010			308014	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,967,000	2,068,000
	Capital				0	0
	Total				1,967,000	2,068,000
Delta Chi House			308201	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				61,060	61,000
	Capital				0	0
	Total				61,060	61,000
ATO House			308202	41		

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				Organizational Code	Fund Type	FY 2014	FY 2015
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				61,060	61,000
		Capital					
		Total				61,060	61,000
		Delta Zeta House		308203	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				61,060	61,000
		Capital				0	0
		Total				61,060	61,000
		Kappa Delta House		308204	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				61,060	61,000
		Capital				0	0
		Total				61,060	61,000
		Sigma Nu House		308205	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				61,060	61,000
		Capital				0	0
		Total				61,060	61,000
		Student I.D. Center		400010	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				20,808	20,808
		Capital					
		Total				20,808	20,808
		University Center		400013	21		
		Salaries & Wages				259,854	262,490
		Fringe Benefits				77,956	78,747
		Operating				95,540	95,717
		Capital				0	0
		Total				433,350	436,954
		Bookstore		400014	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0

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				Organizational Code	Fund Type	FY 2014	FY 2015
		Operating				615,000	497,000
		Capital					
		Total				615,000	497,000
	Cafeteria			400016	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				2,825,000	3,420,000
		Capital				0	0
		Total				2,825,000	3,420,000
	Vending Machine			400017	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				50,000	40,000
		Capital				0	0
		Total				50,000	40,000
	One Card System			400019	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				40,000	40,000
		Total				40,000	40,000
	Charger Union			400028	21		
		Salaries & Wages				0	301,913
		Fringe Benefits				0	90,574
		Operating				0	53,581
		Capital				0	0
		Total				0	446,068
	Total Student Housing - Expense Type						
		Salaries & Wages				1,033,905	1,285,840
		Fringe Benefits				310,171	385,752
		Operating				10,206,762	10,863,418
		Capital				40,000	40,000
		Total				11,590,838	12,575,010
	Total Student Housing - Fund Type						
		21	Ledger 2	Unrestricted		693,638	1,169,510
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		10,897,200	11,405,500
		51	Ledger 5	Contracts		0	0

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				Organizational Code	Fund Type	FY 2014	FY 2015
	6X	Ledger 6		Grants/Other		0	0
	Total					11,590,838	12,575,010
INSTITUTIONAL GENERAL							
	General Liability			309005		345,294	386,456
	Staff Senate			309006		512	2,000
	Transfer to Plant Fund			309007		3,742,548	4,825,931
	Tuition Assistance			309008		1,028,381	1,028,381
	Total					5,116,735	6,242,768
	General Liability			309005	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					345,294	386,456
	Capital					0	0
	Total					345,294	386,456
	Staff Senate			309006	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					512	2,000
	Capital					0	0
	Total					512	2,000
	Transfer to Plant Fund			309007	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					3,742,548	4,825,931
	Capital					0	0
	Total					3,742,548	4,825,931
	Tuition Assistance			309008	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					1,028,381	1,028,381
	Capital					0	0
	Total					1,028,381	1,028,381
	Total Institutional General - Expense Type						
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					5,116,735	6,242,768
	Capital					0	0
	Total					5,116,735	6,242,768

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				Organizational Code	Fund Type	FY 2014	FY 2015
Total Institutional General - Fund Type							
	21	Ledger 2		Unrestricted		5,116,735	6,242,768
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		0	0
	Total					5,116,735	6,242,768
Total Finance & Administration - Expense Type							
						10,969,475	11,809,869
						3,279,512	3,531,632
		Operating				34,249,677	33,666,741
		Capital				40,000	40,000
		Total				48,538,664	49,048,242
Total Finance & Administration - Fund Type							
	21	Ledger 2		Unrestricted		37,641,464	37,642,742
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		10,897,200	11,405,500
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		0	0
	Total					48,538,664	49,048,242
DIVERSITY							
VP FOR DIVERSITY							
	Office of the Vice President			400001	21	415,410	421,462
	Multicultural Affairs			400021	21	73,267	74,584
	Total					488,677	496,046
	Office of the Vice President			400001	21		
		Salaries & Wages				232,416	259,102
		Fringe Benefits				69,725	77,731
		Operating				113,269	84,629
		Capital				0	0
		Total				415,410	421,462
	Multicultural Affairs			400021	21		

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		Organizational Code	Fund Type	FY 2014	FY 2015
	Salaries & Wages			49,958	50,958
	Fringe Benefits			14,987	15,287
	Operating			8,322	8,339
	Capital			0	0
	Total			73,267	74,584
Total Diversity - Expense Type					
	Salaries & Wages			282,374	310,060
	Fringe Benefits			84,712	93,018
	Operating			121,591	92,968
	Capital			0	0
	Total			488,677	496,046
Total Diversity - Fund Type					
21	Ledger 2	Unrestricted		488,677	496,046
31	Ledger 3	Departmental		0	0
41	Ledger 4	Auxiliary		0	0
51	Ledger 5	Contracts		0	0
6X	Ledger 6	Grants/Other		0	0
	Total			488,677	496,046
UNIVERSITY ADVANCEMENT					
	Office of the Vice President	500001	21	758,352	421,911
	Alumni Affairs	500003		257,285	264,479
	Development	500004		694,568	783,777
	Special Events	500005		295,234	306,336
	University Relations	500006	21	784,918	1,196,931
	Total			2,790,357	2,973,434
Office of the Vice President					
	Salaries & Wages	500001	21	574,736	316,419
	Fringe Benefits			172,421	94,926
	Operating			11,195	10,566
	Capital			0	0
	Total			758,352	421,911
Alumni Affairs					
	Salaries & Wages	500003	21	165,604	171,132
	Fringe Benefits			49,681	51,340
	Operating			42,000	42,007
	Capital			0	0

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				Organizational Code	Fund Type	FY 2014	FY 2015
	Total					257,285	264,479
Development				500004	21		
	Salaries & Wages					471,975	540,597
	Fringe Benefits					141,593	162,179
	Operating					81,000	81,001
	Capital					0	0
	Total					694,568	783,777
Special Events				500005	21		
	Salaries & Wages					180,949	189,475
	Fringe Benefits					54,285	56,843
	Operating					60,000	60,018
	Capital					0	0
	Total					295,234	306,336
University Relations				500006	21		
	Salaries & Wages					520,706	837,639
	Fringe Benefits					156,212	251,292
	Operating					108,000	108,000
	Capital					0	0
	Total					784,918	1,196,931
Total University Advancement - Expense Type							
	Salaries & Wages					1,913,970	2,055,262
	Fringe Benefits					574,192	616,580
	Operating					302,195	301,592
	Capital					0	0
	Total					2,790,357	2,973,434
Total University Advancement - Fund Type							
	21	Ledger 2	Unrestricted			2,790,357	2,973,434
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
	Total					2,790,357	2,973,434
RESEARCH							
	Miscellaneous Expenses			600003	21	192,600	182,708

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			Organizational Code	Fund Type	FY 2014	FY 2015
	Research Security & Immigration		600004	21	206,685	209,634
	Associate VP Research		600008	21	262,798	553,144
	OSP		600009	21	1,706,051	1,708,338
	Research Cost Share		600013	21	429,009	283,241
	Radiation Safety		600015	21	107,009	107,009
	OTC		600030	21	383,273	389,349
	Bids & Proposals		600031	21	64,066	64,066
	VPR Service		600033	21	5,000	5,000
	Directors' Stipends		600034	21	135,438	135,438
	Internal Res & Dev		600035	21	448,500	448,500
	Space Nursing		600036	21	4,064	4,064
	Humanities Director		600037	21	41,850	65,002
	VPR Salaries		600041	21	778,397	666,243
	Life Sciences Cooperative Research		600043	21	2,000	2,000
	MSFC Cooperative Research		600044	21	104,228	104,592
	Panama Cooperative Research		600045	21	2,000	2,000
	Rostock Cooperative Research		600046	21	2,000	2,000
	Proposal Competitiveness		600047	21	25,000	25,000
	Proposal Development		600049	21	0	472,381
	Von Braun Chair		603001	31	0	26,490
	VP Research-Generic Contracts & Grants		605001	51	56,453	67,923
	Total				4,956,421	5,524,122
	Miscellaneous Expenses		600003	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				192,600	182,708
	Capital				0	0
	Total				192,600	182,708
	Research Security & Immigration		600004	21		
	Salaries & Wages				122,474	129,353
	Fringe Benefits				36,742	38,806
	Operating				47,469	41,475
	Capital				0	0
	Total				206,685	209,634
	Associate VP Research		600008	21		
	Salaries & Wages				202,152	425,495
	Fringe Benefits				60,646	127,649
	Operating				0	0
	Capital				0	0
	Total				262,798	553,144
	OSP		600009	21		
	Salaries & Wages				1,251,990	1,253,679

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			Organizational Code	Fund Type	FY 2014	FY 2015
	Fringe Benefits				375,597	376,104
	Operating				78,464	78,555
	Capital				0	0
	Total				1,706,051	1,708,338
	Research Cost Share		600013	21		
	Salaries & Wages				67,989	27,848
	Fringe Benefits				20,397	8,354
	Operating				340,623	247,039
	Capital				0	0
	Total				429,009	283,241
	Radiation Safety		600015	21		
	Salaries & Wages				31,895	31,895
	Fringe Benefits				9,569	9,569
	Operating				65,545	65,545
	Capital				0	0
	Total				107,009	107,009
	OTC		600030	21		
	Salaries & Wages				246,562	251,234
	Fringe Benefits				73,969	75,370
	Operating				62,742	62,745
	Capital				0	0
	Total				383,273	389,349
	Bids & Proposals		600031	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				64,066	64,066
	Capital				0	0
	Total				64,066	64,066
	VPR Service		600033	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				5,000	5,000
	Capital				0	0
	Total				5,000	5,000
	Director's Stipends		600034	21		
	Salaries & Wages				104,183	104,183
	Fringe Benefits				31,255	31,255
	Operating				0	0

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			Organizational Code	Fund Type	FY 2014	FY 2015
	Capital				0	0
	Total				135,438	135,438
	Inter Res. & Dev.		600035	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				448,500	448,500
	Capital				0	0
	Total				448,500	448,500
	Space Nursing		600036	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				4,064	4,064
	Capital				0	0
	Total				4,064	4,064
	Humanities Director		600037	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				41,850	65,002
	Capital				0	0
	Total				41,850	65,002
	VPR Salaries		600041	21		
	Salaries & Wages				598,756	512,484
	Fringe Benefits				179,627	153,745
	Operating				14	14
	Capital				0	0
	Total				778,397	666,243
	Life Sciences Cooperative Research		600043	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				2,000	2,000
	Capital				0	0
	Total				2,000	2,000
	MSFC Cooperative Research		600044	21		
	Salaries & Wages				13,128	13,272
	Fringe Benefits				3,938	3,982
	Operating				87,162	87,338
	Capital				0	0
	Total				104,228	104,592

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				Organizational Code	Fund Type	FY 2014	FY 2015
Panama Cooperative Research							
				600045	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				2,000	2,000
		Capital				0	0
		Total				2,000	2,000
Rostock Cooperative Research							
				600046	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				2,000	2,000
		Capital				0	0
		Total				2,000	2,000
Proposal Competitiveness							
				600047	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				25,000	25,000
		Capital				0	0
		Total				25,000	25,000
Proposal Development							
				600049	21		
		Salaries & Wages				0	331,510
		Fringe Benefits				0	99,453
		Operating				0	41,418
		Capital				0	0
		Total				0	472,381
Von Braun Chair							
				603001	31		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	26,490
		Capital				0	0
		Total				0	26,490
VP Research-Generic Contracts & Grants							
				605001	51		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				56,453	67,923
		Capital				0	0
		Total				56,453	67,923

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				Organizational Code	Fund Type	FY 2014	FY 2015
Total VP Research - Expense Type							
		Salaries & Wages				2,639,129	3,080,953
		Fringe Benefits				791,740	924,287
		Operating				1,525,552	1,518,882
		Capital				0	0
		Total				4,956,421	5,524,122
Total VP Research - Fund Type							
	21	Ledger 2	Unrestricted			4,899,968	5,429,709
	31	Ledger 3	Departmental			0	26,490
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			56,453	67,923
	6X	Ledger 6	Grants/Other			0	0
		Total				4,956,421	5,524,122
CMER							
		Office of the Director		610001	21	41,342	41,654
		CMER ICR		610002	21	37,474	31,626
		CMER-Generic Contracts & Grants		615001	51	1,060,134	1,172,651
		Total				1,138,950	1,245,931
Office of the Director				610001	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				41,342	41,654
		Capital				0	0
		Total				41,342	41,654
CMER ICR				610002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				37,474	31,626
		Capital				0	0
		Total				37,474	31,626
CMER-Generic Contracts & Grants				615001	51		
		Salaries & Wages				1,047,310	865,111
		Fringe Benefits				314,193	259,533
		Operating				-301,369	48,007
		Capital				0	0
		Total				1,060,134	1,172,651
Total CMER - Expense Type							
		Salaries & Wages				1,047,310	865,111

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				Organizational Code	Fund Type	FY 2014	FY 2015
		Fringe Benefits				314,193	259,533
		Operating				-222,553	121,287
		Capital				0	0
		Total				1,138,950	1,245,931
Total CMER - Fund Type							
	21	Ledger 2	Unrestricted			78,816	73,280
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			1,060,134	1,172,651
	6X	Ledger 6	Grants/Other			0	0
		Total				1,138,950	1,245,931
OPTICS							
		Office of the Director	630001	21		433,045	401,611
		Optics ICR	630002	21		42,042	33,448
		OSE Support	630003	21		50,268	0
		NMDC	630004	21		133,596	157,297
		Optics-Generic Contracts & Grants	635001	51		1,474,194	1,226,291
		Total				2,133,145	1,818,647
Office of the Director				630001	21		
		Salaries & Wages				261,363	237,102
		Fringe Benefits				78,409	71,131
		Operating				93,273	93,378
		Capital				0	0
		Total				433,045	401,611
Optics ICR				630002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				42,042	33,448
		Capital				0	0
		Total				42,042	33,448
OSE Support				630003	21		
		Salaries & Wages				38,668	0
		Fringe Benefits				11,600	0
		Operating				0	0
		Capital				0	0
		Total				50,268	0
NMDC				630004	21		
		Salaries & Wages				65,910	84,127

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				Organizational	Fund		
				Code	Type	FY 2014	FY 2015
		Fringe Benefits				19,773	25,238
		Operating				47,913	47,932
		Capital					
		Total				133,596	157,297
		Optics-Generic Contracts & Grants		635001	51		
		Salaries & Wages				931,644	914,627
		Fringe Benefits				279,493	274,388
		Operating				263,057	37,276
		Capital				0	0
		Total				1,474,194	1,226,291
		Total OPTICS - Expense Type					
		Salaries & Wages				1,297,585	1,235,856
		Fringe Benefits				389,275	370,757
		Operating				446,285	212,034
		Capital				0	0
		Total				2,133,145	1,818,647
		Total OPTICS - Fund Type					
	21	Ledger 2	Unrestricted			658,951	592,356
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			1,474,194	1,226,291
	6X	Ledger 6	Grants/Other			0	0
		Total				2,133,145	1,818,647
		ROTORCRAFT					
		Office of the Director		670001	21	129,411	131,378
		Rotorcraft - ICR		670002	21	115,874	116,554
		Rotorcraft - Generic Contracts & Grants		675001	51	2,584,561	3,232,951
		Total				2,829,846	3,480,883
		Office of the Director		670001	21		
		Salaries & Wages				58,854	86,665
		Fringe Benefits				17,656	26,000
		Operating				52,901	18,713
		Capital				0	0
		Total				129,411	131,378
		Rotorcraft - ICR		670002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				115,874	116,554

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				Organizational Code	Fund Type	FY 2014	FY 2015
		Capital				0	0
		Total				115,874	116,554
		Rotorcraft - Generic Contracts & Grants		675001	51		
		Salaries & Wages				3,398,640	3,356,120
		Fringe Benefits				1,019,592	1,006,836
		Operating				-1,833,671	-1,130,005
		Capital				0	0
		Total				2,584,561	3,232,951
		Total Rotorcraft - Expense Type					
		Salaries & Wages				3,457,494	3,442,785
		Fringe Benefits				1,037,248	1,032,836
		Operating				-1,664,896	-994,738
		Capital				0	0
		Total				2,829,846	3,480,883
		Total Rotorcraft - Fund Type					
		21	Ledger 2	Unrestricted		245,285	247,932
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		2,584,561	3,232,951
		6X	Ledger 6	Grants/Other		0	0
		Total				2,829,846	3,480,883
		PROPULSION					
		Office of the Director		690001	21	302,291	307,111
		Propulsion - ICR		690002	21	33,935	38,312
		Propulsion - Generic Contracts & Grants		695001	51	1,055,259	1,658,930
		Propulsion - Eminent Scholar		699002	61	65,818	65,818
		Total				1,457,303	2,070,171
		Office of the Director		690001	21		
		Salaries & Wages				175,757	179,272
		Fringe Benefits				52,727	53,782
		Operating				73,807	74,057
		Capital				0	0
		Total				302,291	307,111
		Propulsion - ICR		690002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				33,935	38,312
		Capital				0	0

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				Organizational Code	Fund Type	FY 2014	FY 2015
		Total				33,935	38,312
Propulsion - Generic Contracts & Grants				695001	51		
		Salaries & Wages				751,911	783,393
		Fringe Benefits				225,573	235,018
		Operating				77,775	640,519
		Capital				0	0
		Total				1,055,259	1,658,930
Propulsion - Eminent Scholar				699002	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				65,818	65,818
		Capital				0	0
		Total				65,818	65,818
Total Propulsion - Expense Type							
		Salaries & Wages				927,668	962,665
		Fringe Benefits				278,300	288,800
		Operating				251,335	818,706
		Capital				0	0
		Total				1,457,303	2,070,171
Total Propulsion - Fund Type							
	21	Ledger 2		Unrestricted		336,226	345,423
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		1,055,259	1,658,930
	6X	Ledger 6		Grants/Other		65,818	65,818
		Total				1,457,303	2,070,171
CMOST							
		Office of the Director		700001	21	0	0
		CMOST - ICR		700002	21	15,845	11,360
		CMOST - Generic Contracts & Grants		705001	51	667,265	586,787
		Total				683,110	598,147
Office of the Director				700001	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				0	0
		Total				0	0

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				Organizational Code	Fund Type	FY 2014	FY 2015
CMOST - ICR				700002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				15,845	11,360
		Capital				0	0
		Total				15,845	11,360
CMOST - Generic Contracts & Grants				705001	51		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				667,265	586,787
		Capital				0	0
		Total				667,265	586,787
Total CMOST - Expense Type							
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				683,110	598,147
		Capital				0	0
		Total				683,110	598,147
Total CMOST - Fund Type							
	21	Ledger 2	Unrestricted			15,845	11,360
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			667,265	586,787
	6X	Ledger 6	Grants/Other			0	0
	Total					683,110	598,147
SBDC							
	Office of the Director			710001	21	98,825	101,029
	SBDC - ICR			710002	21	89	0
	SBDC - Generic Contracts & Grants			715001	51	125,443	165,798
	Total					224,357	266,827
Office of the Director				710001	21		
		Salaries & Wages				76,019	77,554
		Fringe Benefits				22,806	23,266
		Operating				0	209
		Capital				0	0
		Total				98,825	101,029
SBDC - ICR				710002	21		

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				Organizational Code	Fund Type	FY 2014	FY 2015
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				89	0
		Capital				0	0
		Total				89	0
		SBDC - Generic Contracts & Grants		715001	51		
		Salaries & Wages				85,252	121,096
		Fringe Benefits				25,576	36,329
		Operating				14,615	8,373
		Capital				0	0
		Total				125,443	165,798
		Total SBDC - Expense Type					
		Salaries & Wages				161,271	198,650
		Fringe Benefits				48,382	59,595
		Operating				14,704	8,582
		Capital				0	0
		Total				224,357	266,827
		Total SBDC - Fund Type					
	21	Ledger 2		Unrestricted		98,914	101,029
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		125,443	165,798
	6X	Ledger 6		Grants/Other		0	0
		Total				224,357	266,827
		Structural Biology Lab					
		Office of the Director		720001	21	0	0
		SBL - ICR		720002	21	4,535	4,570
		SBL - Generic Contracts & Grants		725001	51	133,841	135,631
		Total				138,376	140,201
		Office of the Director		720001	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				0	0
		Total				0	0
		SBL - ICR		720002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0

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				Organizational Code	Fund Type	FY 2014	FY 2015
	Operating					4,535	4,570
	Capital					0	0
	Total					4,535	4,570
SBL - Generic Contracts & Grants							
				725001	51		
	Salaries & Wages					94,069	49,466
	Fringe Benefits					28,221	14,840
	Operating					11,551	71,325
	Capital					0	0
	Total					133,841	135,631
Total SBL - Expense Type							
	Salaries & Wages					94,069	49,466
	Fringe Benefits					28,221	14,840
	Operating					16,086	75,895
	Capital					0	0
	Total					138,376	140,201
Total SBL - Fund Type							
	21	Ledger 2		Unrestricted		4,535	4,570
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		133,841	135,631
	6X	Ledger 6		Grants/Other		0	0
	Total					138,376	140,201
CSPAR							
	Office of the Director			730001	21	284,141	290,471
	CSPAR - ICR			730002	21	203,823	162,388
	CSPAR - Generic Contracts & Grants			735001	51	3,737,600	5,010,237
	Total					4,225,564	5,463,096
Office of the Director							
				730001	21		
	Salaries & Wages					218,317	223,179
	Fringe Benefits					65,495	66,954
	Operating					329	338
	Capital					0	0
	Total					284,141	290,471
CSPAR - ICR							
				730002	21		
	Salaries & Wages					6,371	0
	Fringe Benefits					1,911	0
	Operating					195,541	162,388
	Capital					0	0

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				Organizational Code	Fund Type	FY 2014	FY 2015
		Total				203,823	162,388
CSPAR - Generic Contracts & Grants				735001	51		
		Salaries & Wages				2,748,078	2,567,057
		Fringe Benefits				824,423	770,117
		Operating				165,099	1,673,063
		Capital				0	0
		Total				3,737,600	5,010,237
Total CSPAR - Expense Type							
		Salaries & Wages				2,972,766	2,790,236
		Fringe Benefits				891,829	837,071
		Operating				360,969	1,835,789
		Capital				0	0
		Total				4,225,564	5,463,096
Total CSPAR - Fund Type							
	21	Ledger 2	Unrestricted			487,964	452,859
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			3,737,600	5,010,237
	6X	Ledger 6	Grants/Other			0	0
		Total				4,225,564	5,463,096
ESSC							
		Office of the Director		740001	21	563,222	578,763
		ESSC - ICR		740002	21	240,154	242,535
		State Climatology		740015	21	250,000	850,000
		ESSC - Generic Contracts & Grants		745001	51	7,169,733	8,610,518
		Total				8,223,109	10,281,816
Office of the Director				740001	21		
		Salaries & Wages				360,589	435,670
		Fringe Benefits				108,177	130,701
		Operating				94,456	12,392
		Capital				0	0
		Total				563,222	578,763
ESSC - ICR				740002	21		
		Salaries & Wages				0	50,000
		Fringe Benefits				0	15,000
		Operating				235,154	172,535
		Capital				5,000	5,000
		Total				240,154	242,535

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				Organizational Code	Fund Type	FY 2014	FY 2015
State Climatology							
				740015	21		
		Salaries & Wages				130,768	456,771
		Fringe Benefits				39,230	137,031
		Operating				80,002	256,198
		Capital				0	0
		Total				250,000	850,000
ESSC - Generic Contracts & Grants							
				745001	51		
		Salaries & Wages				3,623,368	3,551,867
		Fringe Benefits				1,087,010	1,065,560
		Operating				2,459,355	3,993,091
		Capital				0	0
		Total				7,169,733	8,610,518
Total ESSC - Expense Type							
		Salaries & Wages				4,114,725	4,494,308
		Fringe Benefits				1,234,417	1,348,292
		Operating				2,868,967	4,434,216
		Capital				5,000	5,000
		Total				8,223,109	10,281,816
Total ESSC - Fund Type							
		21	Ledger 2	Unrestricted		1,053,376	1,671,298
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		7,169,733	8,610,518
		6X	Ledger 6	Grants/Other		0	0
		Total				8,223,109	10,281,816
ITSC							
		Office of the Director		750001	21	209,545	216,063
		ITSC - ICR		750002	21	176,148	180,490
		ITSC - Generic Contracts & Grants		755001	51	3,832,450	5,277,264
		Total				4,218,143	5,673,817
Office of the Director							
				750001	21		
		Salaries & Wages				144,926	149,684
		Fringe Benefits				43,478	44,905
		Operating				21,141	21,474
		Capital				0	0
		Total				209,545	216,063

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				Organizational Code	Fund Type	FY 2014	FY 2015
ITSC - ICR				750002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					176,148	180,490
	Capital					0	0
	Total					176,148	180,490
ITSC - Generic Contracts & Grants				755001	51		
	Salaries & Wages					2,467,823	2,370,955
	Fringe Benefits					740,347	711,287
	Operating					624,280	2,195,022
	Capital					0	0
	Total					3,832,450	5,277,264
Total ITSC - Expense Type							
	Salaries & Wages					2,612,749	2,520,639
	Fringe Benefits					783,825	756,192
	Operating					821,569	2,396,986
	Capital					0	0
	Total					4,218,143	5,673,817
Total ITSC - Fund Type							
	21	Ledger 2	Unrestricted			385,693	396,553
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			3,832,450	5,277,264
	6X	Ledger 6	Grants/Other			0	0
	Total					4,218,143	5,673,817
HUMANITIES CENTER							
	Office of the Director			790001	21	0	0
	Humanities Center - Eminent Scholar			799001	61	38,209	38,209
	Humanities - Eminent Scholar			799002	61	66,567	66,567
	Total					104,776	104,776
Office of the Director				790001	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	0
	Capital					0	0
	Total					0	0
Humanities Center - Eminent Scholar				799001	61		
	Salaries & Wages					0	0

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				Organizational Code	Fund Type	FY 2014	FY 2015
		Fringe Benefits				0	0
		Operating				38,209	38,209
		Capital				0	0
		Total				38,209	38,209
		Humanities - Eminent Scholar		799002	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				66,567	66,567
		Capital				0	0
		Total				66,567	66,567
		Total Humanities Center - Expense Type					
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				104,776	104,776
		Capital				0	0
		Total				104,776	104,776
		Total Humanities Center - Fund Type					
		21	Ledger 2	Unrestricted		0	0
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		0	0
		6X	Ledger 6	Grants/Other		104,776	104,776
		Total				104,776	104,776
		CMSA					
		Office of the Director		800001	21	161,078	162,300
		CMSA - ICR		800002	21	49,939	40,919
		CMSA - Generic Contracts & Grants		805001	51	980,788	1,141,991
		Total				1,191,805	1,345,210
		Office of the Director		800001	21		
		Salaries & Wages				46,983	47,923
		Fringe Benefits				14,095	14,377
		Operating				100,000	100,000
		Capital				0	0
		Total				161,078	162,300
		CMSA - ICR		800002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				49,939	40,919

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				Organizational Code	Fund Type	FY 2014	FY 2015
		Capital				0	0
		Total				49,939	40,919
CMSA - Generic Contracts & Grants				805001	51		
		Salaries & Wages				616,721	770,447
		Fringe Benefits				185,016	231,134
		Operating				179,051	140,410
		Capital				0	0
		Total				980,788	1,141,991
Total CMSA - Expense Type							
		Salaries & Wages				663,704	818,370
		Fringe Benefits				199,111	245,511
		Operating				328,990	281,329
		Capital				0	0
		Total				1,191,805	1,345,210
Total CMSA - Fund Type							
	21	Ledger 2	Unrestricted			211,017	203,219
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			980,788	1,141,991
	6X	Ledger 6	Grants/Other			0	0
		Total				1,191,805	1,345,210
RESEARCH INSTITUTE							
		Office of the Director		810001	21	395,692	403,759
		RI - ICR		810002	21	175,079	190,065
		ARC Operations		810003	21	12,179	12,179
		RI - Generic Contracts & Grants		815001	51	5,187,488	7,637,260
		Total				5,770,438	8,243,263
Office of the Director				810001	21		
		Salaries & Wages				302,877	308,829
		Fringe Benefits				90,863	92,649
		Operating				1,952	2,281
		Capital				0	0
		Total				395,692	403,759
RI - ICR				810002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				175,079	190,065
		Capital				0	0

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				Organizational Code	Fund Type	FY 2014	FY 2015
	Total					175,079	190,065
ARC Operations				810003	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					12,179	12,179
	Capital					0	0
	Total					12,179	12,179
RI - Generic Contracts & Grants				815001	51		
	Salaries & Wages					3,304,636	3,383,020
	Fringe Benefits					991,391	1,014,906
	Operating					891,461	3,239,334
	Capital					0	0
	Total					5,187,488	7,637,260
Total RI - Expense Type							
	Salaries & Wages					3,607,513	3,691,849
	Fringe Benefits					1,082,254	1,107,555
	Operating					1,080,671	3,443,859
	Capital					0	0
	Total					5,770,438	8,243,263
Total RI - Fund Type							
	21	Ledger 2		Unrestricted		582,950	606,003
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		5,187,488	7,637,260
	6X	Ledger 6		Grants/Other		0	0
	Total					5,770,438	8,243,263
SMAP Center							
	Office of the Director			820001	21	104,404	106,199
	SMAP - ICR			820002	21	784,187	929,434
	SMAP - Generic Contracts & Grants			825001	51	22,934,051	32,521,050
	Total					23,822,642	33,556,683
Office of the Director				820001	21		
	Salaries & Wages					57,508	58,658
	Fringe Benefits					17,252	17,597
	Operating					29,644	29,944
	Capital					0	0
	Total					104,404	106,199

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				Organizational	Fund		
				Code	Type	FY 2014	FY 2015
SMAP - ICR				820002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				784,187	929,434
		Capital				0	0
		Total				784,187	929,434
SMAP - Generic Contracts & Grants				825001	51		
		Salaries & Wages				25,923,560	25,668,796
		Fringe Benefits				7,777,068	7,700,639
		Operating				-10,766,577	-848,385
		Capital				0	0
		Total				22,934,051	32,521,050
Total SMAP - Expense Type							
		Salaries & Wages				25,981,068	25,727,454
		Fringe Benefits				7,794,320	7,718,236
		Operating				-9,952,746	110,993
		Capital				0	0
		Total				23,822,642	33,556,683
Total SMAP - Fund Type							
		21	Ledger 2	Unrestricted		888,591	1,035,633
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		22,934,051	32,521,050
		6X	Ledger 6	Grants/Other		0	0
		Total				23,822,642	33,556,683
Total Research - Expense Type							
		Salaries & Wages				49,577,051	49,878,342
		Fringe Benefits				14,873,115	14,963,505
		Operating				-3,337,181	14,966,743
		Capital				5,000	5,000
		Total				61,117,985	79,813,590
Total Research - Fund Type							
		21	Ledger 2	Unrestricted		9,948,131	11,171,224
		31	Ledger 3	Departmental		0	26,490
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		50,999,260	68,445,282
		6X	Ledger 6	Grants/Other		170,594	170,594

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				Organizational Code	Fund Type	FY 2014	FY 2015
		Total				61,117,985	79,813,590
Total University - Expense Type							
		Salaries & Wages				115,932,678	118,868,276
		Fringe Benefits				34,777,065	35,657,748
		Operating				67,787,919	88,153,960
		Capital				1,494,664	1,494,664
		Total				219,992,326	244,174,648
Total University - Fund Type							
	21	Ledger 2	Unrestricted			134,644,074	138,595,748
	31	Ledger 3	Departmental			4,294,446	4,087,319
	41	Ledger 4	Auxiliary			10,897,200	11,405,500
	51	Ledger 5	Contracts			58,577,640	78,170,995
	6X	Ledger 6	Grants/Other			11,578,966	11,915,086
		Total				219,992,326	244,174,648