



THE UNIVERSITY OF  
ALABAMA IN HUNTSVILLE

# **Budget Book**

**Revenues  
&  
Expenditures**

**2015-2016**

# The University of Alabama in Huntsville

## FY 2015-2016 Operating Budget

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**Revenues**

# The University of Alabama in Huntsville

## FY 2015-2016 Operating Budget

### Summary of Revenues

	Organizational Code	Fund Type	FY 2015	FY 2016
<b>TUITION &amp; FEES</b>				
Undergraduate In-State	2-5110	21	41,151,338	39,669,275
Graduate In-State	2-5130	21	8,353,196	9,090,144
Undergraduate Out-of-State	2-5120	21	6,853,749	8,276,370
Graduate Out-of-State	2-5140	21	2,404,825	2,731,388
Building Fees	2-5214	21	5,613,388	6,061,880
Security & Safety Fee	2-5203	21	337,797	364,062
Student Health Fee	5-5204	21	506,694	546,094
Union Building Fees	2-5224	21	692,095	692,095
Technology Fees	2-5234	21	1,735,924	1,867,254
<b>Sub Total Tuition and Mandatory Fees</b>			<b>67,649,006</b>	<b>69,298,562</b>
<b>Other Fees</b>				
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	985,045
Rise School Tuition	2-5103	21	0	250,000
ILC (Intensive Language)	2-5105	21	0	171,000
Instructional Facilities	Feb-07	21	875,000	1,225,000
COB	21-5254	21	407,000	459,000
COE	22-5264	21	1,109,000	1,179,000
CLA	23-5274	21	660,000	919,000
COED	27-5279	21	0	120,000
COS	24-5294	21	960,000	1,248,000
CON	25-5284	21	542,000	563,000
Coop	26-5101	21	26,500	26,500
<b>Sub Total Other Fees</b>			<b>5,577,793</b>	<b>7,472,045</b>

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Summary of Revenues

	Organizational Code	Fund Type	FY 2015	FY 2016
Continuing Education	207400	31	2,850,000	1,600,000
Student Activity	403005	31	1,208,998	1,300,928
<b>Total Tuition &amp; Fees</b>			<b>77,285,797</b>	<b>79,671,535</b>
<b>Total Tuition &amp; Fees - Fund Type</b>				
21	Ledger 2	Unrestricted	73,226,799	76,770,607
31	Ledger 3	Departmental	4,058,998	2,900,928
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	0	0
<b>Total</b>			<b>77,285,797</b>	<b>79,671,535</b>

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Summary of Revenues

	Organizational Code	Fund Type	FY 2015	FY 2016
<b>STATE APPROPRIATIONS</b>				
General Fund	2-5410	21	38,329,129	39,614,849
VP Research	600003	21	1,893,292	1,515,535
CMER	610001	21	41,654	45,964
Optics	630001	21	558,908	558,908
Rotorcraft Engineering	670001	21	131,378	157,377
Propulsion Research	690001	21	307,111	307,111
SBDC	710001	21	101,029	101,028
CSPAR	730001	21	290,471	299,431
ESSC	740001	21	1,443,763	1,446,951
ITSC	750001	21	216,063	216,064
CMSA	800001	21	162,300	173,866
Research Institute	810001	21	415,938	415,939
SMAP	820001	21	106,199	106,200
<b>Total State Appropriation</b>			<b>43,997,235</b>	<b>44,959,223</b>
<b>Total State Appropriations - Fund Type</b>				
21	Ledger 2	Unrestricted	43,997,235	44,959,223
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
<b>Total</b>			<b>43,997,235</b>	<b>44,959,223</b>

# The University of Alabama in Huntsville

## FY 2015-2016 Operating Budget

### Summary of Revenues

	Organizational Code	Fund Type	FY 2015	FY 2016
<b>F&amp;A Cost Recovery</b>				
General Fund	2-5511	21	8,414,395	8,051,605
VPAA	2-5512	21	1,622,885	1,688,857
Business	2-5513	21	34,463	25,250
Engineering	2-5514	21	90,274	94,124
Arts & Humanities	2-5515	21	4,199	6,581
Nursing	2-5516	21	0	471
Science	2-5517	21	178,911	189,084
International Program	200008	21	3,473	0
Institute for Science Education	200011	21	26,776	26,551
PI 4% (VP Research)	600003	21	626,521	651,332
VP Research	600003	21	3,536,417	3,681,471
CMER	610002	21	31,626	28,524
Optics	630002	21	33,448	30,509
Rotorcraft Engineering	670002	21	116,554	136,574
Propulsion Research	690002	21	38,312	42,226
CMOST	700002	21	11,360	0
Structural Biology Lab	720002	21	4,570	0
CSPAR	730002	21	162,388	147,723
ESSC	740002	21	227,535	225,060
ITSC	750002	21	180,490	179,740
CMSA	800002	21	40,919	41,660
Research Institute	810002	21	190,065	181,234
SMAP	820002	21	929,434	1,039,788
<b>Total F&amp;A Cost Recovery</b>			<b>16,505,015</b>	<b>16,468,364</b>
<b>Total F&amp;A Cost Recovery - Fund Type</b>				
21	Ledger 2	Unrestricted	16,505,015	16,468,364
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
<b>Total</b>			<b>16,505,015</b>	<b>16,468,364</b>



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Summary of Revenues

	Organizational Code	Fund Type	FY 2015	FY 2016
<b>OTHER INCOME</b>				
Administrative Expenses (PELL)	2-5810	21	10,000	10,000
Interest Income	2-5631	21	4,351,950	3,851,950
NSSTC Income	2-5830	21	994,249	994,249
University Center	2-5898	21	10,500	10,500
Athletics-Gate Receipts	131001	21	0	0
Athletics-Guarantees	131001	21	0	0
Athletics-Advertising	131001	21	0	0
<b>Total Other Income</b>			<b>5,366,699</b>	<b>4,866,699</b>
<b>Total Other Income - Fund Type</b>				
21	Ledger 2	Unrestricted	5,366,699	4,866,699
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
<b>Total</b>			<b>5,366,699</b>	<b>4,866,699</b>

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Summary of Revenues

	Organizational Code	Fund Type	FY 2015	FY 2016
<b>AUXILIARY SERVICES</b>				
Housing - Phase II	308001	41	543,000	513,065
Housing - Phase III	308002	41	676,000	852,940
Housing - Phase IV	308003	41	46,000	55,444
Housing - Phase V	308004	41	1,298,000	1,507,230
Housing Phase VI	308005	41	998,000	1,185,075
Housing Phase VII	308006	41	910,000	962,128
Bevill Center Operations	308008	41	164,500	164,550
Conference & Events	308010	41	400,000	615,000
Housing - Phase VII	308014	41	2,068,000	1,956,016
Delta Chi House	308201	41	61,000	64,000
ATO House	308202	41	61,000	64,000
Delta Zeta House	308203	41	61,000	64,000
Kappa Delta House	308204	41	61,000	64,000
Sigma Nu House	308205	41	61,000	64,000
Book Store	400014	41	497,000	540,000
Food Services	400016	41	3,495,000	4,066,260
Vending Machine	400017	41	40,000	40,000
University One Card	400019	41	40,000	92,000
<b>Total Auxiliary Services</b>			<b>11,480,500</b>	<b>12,869,708</b>
<b>Total Auxiliary Services - Fund Type</b>				
21	Ledger 2	Unrestricted	0	0
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	11,480,500	12,869,708
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	0	0
<b>Total</b>			<b>11,480,500</b>	<b>12,869,708</b>

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Summary of Revenues

	Organizational Code	Fund Type	FY 2015	FY 2016
<b>EXTERNAL CONTRACTS</b>				
Center for System Studies (CSS)	125001	51	416,057	0
VPAA	200501	51	3,700,077	3,869,870
Business	220501	51	955,227	645,468
Engineering	230501	51	2,607,380	2,964,531
Arts & Humanities	240501	51	143,719	333,511
Science	250501	51	1,767,817	1,974,872
Nursing	260501	51	135,436	297,097
Research Initiative	605001	51	67,923	124,325
CMER	615001	51	1,172,651	1,024,339
Optics	635001	51	1,226,291	1,314,563
Rotorcraft Engineering	675001	51	3,232,951	3,973,350
Propulsion Research	695001	51	1,658,930	2,095,317
CMOST	705001	51	586,787	0
SBDC	715001	51	165,798	197,671
Structural Biology Lab	725001	51	135,631	0
CSPAR	735001	51	5,010,237	5,504,374
ESSC	745001	51	8,610,518	9,370,202
ITSC	755001	51	5,277,264	5,741,413
CMSA	805001	51	1,141,991	1,496,812
Research Institute	815001	51	7,637,260	7,891,766
SMAP	825001	51	32,521,050	32,521,050
<b>Total External Contracts</b>			<b>78,170,995</b>	<b>81,340,531</b>
<b>Total External Contracts - Fund Type</b>				
21	Ledger 2	Unrestricted	0	0
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	78,170,995	81,340,531
6X	Ledger 6	Grants/Other	0	0
<b>Total</b>			<b>78,170,995</b>	<b>81,340,531</b>

# The University of Alabama in Huntsville

## FY 2015-2016 Operating Budget

### Summary of Revenues

	Organizational Code	Fund Type	FY 2015	FY 2016
<b><u>EXTERNAL GRANTS, SCHOLARSHIPS, &amp; OTHER</u></b>				
Nectar Endowment	100801	61	795,490	852,820
Athletics	130000	61	821,000	559,000
Athletics	130000	31	0	268,000
Durkee Athletics Endowed	131023	61	12,619	12,619
Ron & Cynthia Gray End Fellow	200814	61	0	487
Salmon Humanities Acquisition	205801	61	14,317	14,550
Thomas James Dimopoulos Endowed	206802	61	11,261	11,444
Endowed Scholarships	209001	61	1,492,206	1,542,323
SEOG	209002	61	140,000	140,000
PELL	209003	61	7,600,000	7,600,000
Alabama Student Assistance	209005	61	30,000	30,000
Federal Work-Study	209009	61	160,000	160,000
David Billings Fellowship	220304	31	1,831	1,918
Richard Witmond Endowed	220802	61	3,705	3,765
Administrative Science-Eminent Scholar	220803	61	70,969	72,123
Durkee Business Administration Endowed	220814	61	82,027	93,588
Collazo Endowed	230811	61	32,540	37,636
Durkee Engineering Endowed	230813	61	1,154	19,758
E&C Engineering-Eminent Scholar	234803	61	118,420	120,345
Systems Engineering-Eminent Scholar	235801	61	94,281	95,814
Royce Boyer End College	240810	61	0	1,390
Global Understanding-Eminent Scholar	248806	61	49,228	50,500
Science-Eminent Scholar	250801	61	80,806	82,120
Durkee Nursing Endowed	250804	61	15,774	20,595
Shelby Center Science & Technology	250807	61	4,755	4,832
Biological Sciences-Eminent Scholar	250808	61	113,940	121,339
Von Braun Chair	603001	31	26,490	26,921
Propulsion-Eminent Scholar	699002	61	65,818	66,888
Humanities Center-Eminent Scholar	799001	61	38,209	38,831
Humanities-Eminent Scholar	799002	61	66,567	67,649
<b>Total External Grants, Scholarships, &amp; Other</b>			<b>11,943,407</b>	<b>12,117,255</b>

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Summary of Revenues

		Organizational Code	Fund Type	FY 2015	FY 2016
<b>Total External Grants, Sch. &amp; Other - Fund Type</b>					
21	Ledger 2	Unrestricted		0	0
31	Ledger 3	Departmental		0	296,839
41	Ledger 4	Auxiliary		0	0
51	Ledger 5	Contracts		0	0
6X	Ledger 6	Grants/Other		11,943,407	11,820,416
<b>Total</b>				<b>11,943,407</b>	<b>12,117,255</b>
<b>Total University - Fund Type</b>					
21	Ledger 2	Unrestricted		139,095,748	143,064,893
31	Ledger 3	Departmental		4,058,998	3,197,767
41	Ledger 4	Auxiliary		11,480,500	12,869,708
51	Ledger 5	Contracts		78,170,995	81,340,531
6X	Ledger 6	Grants/Other		11,943,407	11,820,416
<b>Total</b>				<b>244,749,648</b>	<b>252,293,315</b>

The University of Alabama in Huntsville

FY 2015-2016 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2015</u>	<u>FY 2016</u>
<b>Fund Code 21 (Ledger 2)</b>		
<b>Unrestricted E&amp;G Revenues</b>		
Tuition & Fees	73,226,799	76,770,596
State Appropriations	38,329,129	39,556,349
F&A Cost Recovery	11,001,897	10,733,855
Other Income	5,366,699	4,866,699
Sub Total	127,924,524	131,927,499
<b>Unrestricted E&amp;G Expenditures</b>		
President & Athletics	6,569,501	7,860,642
Academic Affairs	79,742,801	69,334,877
Finance & Administration	37,642,743	37,280,338
Diversity	496,046	496,046
Student Affairs	0	13,601,196
University Advancement	2,973,434	2,854,401
Research (GF)	0	0
Sub Total	127,424,524	131,427,499
<b>Fund Balance</b>	<b>500,000</b>	<b>500,000</b>
VP Research		
Revenues		
State Appropriations	1,893,292	1,515,535
F&A Cost Recovery	3,536,417	3,681,471
Total	5,429,709	5,197,006
Expenditures		
	5,429,709	5,197,006
<b>Fund Balance</b>	<b>0</b>	<b>0</b>
CMER		
Revenues		
State Appropriations	41,654	45,964
F&A Cost Recovery	31,626	28,524
Total	73,280	74,488
Expenditures		
	73,280	74,488
<b>Fund Balance</b>	<b>0</b>	<b>0</b>

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Summary of Revenues & Expenditures by Fund

		<u>FY 2015</u>	<u>FY 2016</u>
Optics			
Revenues			
	State Appropriations	558,908	558,908
	F&A Cost Recovery	33,448	30,509
	Total	<u>592,356</u>	<u>589,417</u>
Expenditures		592,356	589,417
<b>Fund Balance</b>		<b>0</b>	<b>0</b>
ROTORCRAFT			
Revenues			
	State Appropriations	131,378	157,377
	F&A Cost Recovery	116,554	136,574
	Total	<u>247,932</u>	<u>293,951</u>
Expenditures		247,932	293,951
<b>Fund Balance</b>		<b>0</b>	<b>0</b>
PRC			
Revenues			
	State Appropriations	307,111	307,111
	F&A Cost Recovery	38,312	42,226
	Total	<u>345,423</u>	<u>349,337</u>
Expenditures		345,423	349,337
<b>Fund Balance</b>		<b>0</b>	<b>0</b>
CMOST			
Revenues			
	State Appropriations	0	0
	F&A Cost Recovery	11,360	0
	Total	<u>11,360</u>	<u>0</u>
Expenditures		11,360	0
<b>Fund Balance</b>		<b>0</b>	<b>0</b>

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Summary of Revenues & Expenditures by Fund

		<u>FY 2015</u>	<u>FY 2016</u>
SBDC			
	Revenues		
	State Appropriations	101,029	101,028
	F&A Cost Recovery	0	0
	Total	<u>101,029</u>	<u>101,028</u>
	Expenditures	101,029	101,028
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>
SBL			
	Revenues		
	State Appropriations	0	0
	F&A Cost Recovery	4,570	0
	Total	<u>4,570</u>	<u>0</u>
	Expenditures	4,570	0
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>
CSPAR			
	Revenues		
	State Appropriations	290,471	299,431
	F&A Cost Recovery	162,388	147,723
	Total	<u>452,859</u>	<u>447,154</u>
	Expenditures	452,859	447,154
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>
ESSC			
	Revenues		
	State Appropriations	1,443,763	1,446,951
	F&A Cost Recovery	227,535	225,060
	Total	<u>1,671,298</u>	<u>1,672,011</u>
	Expenditures	1,671,298	1,672,011
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>



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Summary of Revenues & Expenditures by Fund

		<u>FY 2015</u>	<u>FY 2016</u>
ITSC			
	Revenues		
	State Appropriations	216,063	216,064
	F&A Cost Recovery	180,490	179,740
	Total	<u>396,553</u>	<u>395,804</u>
	Expenditures	396,553	395,804
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>
CMSA			
	Revenues		
	State Appropriations	162,300	173,866
	F&A Cost Recovery	40,919	41,660
	Total	<u>203,219</u>	<u>215,526</u>
	Expenditures	203,219	215,526
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>
RI			
	Revenues		
	State Appropriations	415,938	415,939
	F&A Cost Recovery	190,065	181,234
	Total	<u>606,003</u>	<u>597,173</u>
	Expenditures	606,003	597,173
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>
SMAP			
	Revenues		
	State Appropriations	106,199	106,200
	F&A Cost Recovery	929,434	1,039,788
	Total	<u>1,035,633</u>	<u>1,145,988</u>
	Expenditures	1,035,633	1,145,988
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>

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Summary of Revenues & Expenditures by Fund

		<u>FY 2015</u>	<u>FY 2016</u>
Cybersecurity			
Revenues			
	State Appropriations	0	58,500
	F&A Cost Recovery	0	0
	Total	<u>0</u>	<u>58,500</u>
Expenditures		0	58,500
<b>Fund Balance</b>		<b>0</b>	<b>0</b>

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Summary of Revenues & Expenditures by Fund

	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>Fund Code 31 (Ledger 3)</u></b>		
<b><u>Unrestricted E&amp;G Revenues</u></b>		
Tuition & Fees	4,058,998	3,197,767
State Appropriations	0	0
F&A Cost Recovery	0	0
Other Income	0	0
Sub Total	4,058,998	3,197,767
<b><u>Unrestricted E&amp;G Expenditures</u></b>		
Continuing Education	2,850,000	1,600,000
Distance Learning - Engineering	0	0
Athletics	0	296,839
Student Activities	1,208,998	1,300,928
Sub Total	4,058,998	3,197,767
<b>Fund Balance</b>	<b>0</b>	<b>0</b>

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Summary of Revenues & Expenditures by Fund

	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>Fund Code 41 (Ledger 4)</u></b>		
<b><u>Auxiliary Revenues</u></b>		
Housing	7,408,500	8,131,448
Food Services	3,495,000	4,066,260
Book Store	497,000	540,000
Other	80,000	132,000
Sub Total	11,480,500	12,869,708
<b><u>Auxiliary Expenditures</u></b>		
Housing	7,408,500	8,131,448
Food Services	3,420,000	3,991,260
Book Store	497,000	540,000
Other	80,000	132,000
Sub Total	11,405,500	12,794,708
<b>Fund Balance</b>	<b>75,000</b>	<b>75,000</b>

**The University of Alabama in Huntsville**  
**FY 2015-2016 Operating Budget**  
**Summary of Revenues & Expenditures by Fund**

	<b>FY 2015</b>	<b>FY 2016</b>
<b><u>Fund Code 51 (Ledger 5)</u></b>		
<b><u>Restricted Revenues</u></b>		
Center for System Studies	416,057	0
VPAA	3,700,077	3,869,870
Business	955,227	645,468
Engineering	2,607,380	2,964,531
Arts & Humanities	143,719	333,511
Nursing	135,436	297,097
Science	1,767,817	1,974,872
Research Initiative	67,923	124,325
CMER	1,172,651	1,024,339
Optics	1,226,291	1,314,563
Rotorcraft Engineering	3,232,951	3,973,350
Propulsion Research	1,658,930	2,095,317
CMOST	586,787	0
SBDC	165,798	197,671
Structural Biology Lab	135,631	0
CSPAR	5,010,237	5,504,374
ESSC	8,610,518	9,370,202
ITSC	5,277,264	5,741,413
CMSA	1,141,991	1,496,812
Research Institute	7,637,260	7,891,766
SMAP	32,521,050	32,521,050
Sub Total	78,170,995	81,340,531

The University of Alabama in Huntsville

FY 2015-2016 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2015</u>	<u>FY 2016</u>
<b>Restricted Expenditures</b>		
Center for System Studies	416,057	0
VPAA	3,700,077	3,869,870
Business	955,227	645,468
Engineering	2,607,380	2,964,531
Liberal Arts	143,719	333,511
Nursing	135,436	297,097
Science	1,767,817	1,974,872
Research Initiative	67,923	124,325
CMER	1,172,651	1,024,339
Optics	1,226,291	1,314,563
Rotorcraft Engineering	3,232,951	3,973,350
Propulsion Research	1,658,930	2,095,317
CMOST	586,787	0
SBDC	165,798	197,671
Structural Biology Lab	135,631	0
CSPAR	5,010,237	5,504,374
ESSC	8,610,518	9,370,202
ITSC	5,277,264	5,741,413
CMSA	1,141,991	1,496,812
Research Institute	7,637,260	7,891,766
SMAP	32,521,050	32,521,050
Sub Total	78,170,995	81,340,531
<b>Fund Balance</b>	<b>0</b>	<b>0</b>

The University of Alabama in Huntsville

FY 2015-2016 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>Fund Code 61 (Ledger 6)</u></b>		
<b><u>Restricted Revenues</u></b>		
Athletics	821,000	559,000
Salmon Humanities Acquisition	14,317	14,550
Endowed Scholarships	1,680,657	1,744,672
SEOG	140,000	140,000
PELL	7,600,000	7,600,000
Alabama Student Assistance	30,000	30,000
Federal Work-Study	160,000	160,000
Richard Witmond Endowed	3,705	3,765
Nectar Endowment	795,490	852,820
Administrative Science-Eminent Scholar	70,969	72,123
E&C Engineering-Eminent Scholar	118,420	120,345
Pol Science-Eminent Scholar	49,228	50,500
Systems Engineering-Eminent Scholar	94,281	95,814
Science-Eminent Scholar	80,806	82,120
Biological Science-Eminent Scholar	113,940	121,339
Propulsion-Eminent Scholar	65,818	66,888
Humanities Center-Eminent Scholar	38,209	38,831
Humanities-Eminent Scholar	66,567	67,649
Total	11,943,407	11,820,416

The University of Alabama in Huntsville

FY 2015-2016 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2015</u>	<u>FY 2016</u>
<b>Restricted Expenditures</b>		
Athletics	821,000	559,000
Salmon Humanities Acquisition	14,317	14,550
Endowed Scholarships	1,680,657	1,744,672
SEOG	140,000	140,000
PELL	7,600,000	7,600,000
Alabama Student Assistance	30,000	30,000
Federal Work-Study	160,000	160,000
Richard Witmond Endowed	3,705	3,765
Nectar Endowment	795,490	852,820
Administrative Science-Eminent Scholar	70,969	72,123
E&C Engineering-Eminent Scholar	118,420	120,345
Pol Science-Eminent Scholar	49,228	50,500
Systems Engineering-Eminent Scholar	94,281	95,814
Science-Eminent Scholar	80,806	82,120
Biological Science-Eminent Scholar	113,940	121,339
Propulsion-Eminent Scholar	65,818	66,888
Humanities Center-Eminent Scholar	38,209	38,831
Humanities-Eminent Scholar	66,567	67,649
Total	11,943,407	11,820,416
<b>Fund Balance</b>	<b>0</b>	<b>0</b>



**The University of Alabama in Huntsville**  
**FY 2015-2016 Operating Budget**  
**Summary of Revenues & Expenditures by Fund**

	FY 2015	FY 2016
<b>University Summary</b>		
<b>Revenues</b>		
Fund 21 (Ledger 2)	139,095,748	143,064,882
Fund 31 (Ledger 3)	4,058,998	3,197,767
Fund 41 (Ledger 4)	11,480,500	12,869,708
Fund 51 (Ledger 5)	78,170,995	81,340,531
Fund 61 (Ledger 6)	11,943,407	11,820,416
	244,749,648	252,293,304
Total University	244,749,648	252,293,304
<b>Expenditures</b>		
Fund 21 (Ledger 2)	138,595,748	142,564,882
Fund 31 (Ledger 3)	4,058,998	3,197,767
Fund 41 (Ledger 4)	11,405,500	12,794,708
Fund 51 (Ledger 5)	78,170,995	81,340,531
Fund 61 (Ledger 6)	11,943,407	11,820,416
	244,174,648	251,718,304
Total University	244,174,648	251,718,304
<b>Fund Balance</b>		
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	575,000	575,000

# Expenditures

**The University of Alabama in Huntsville**

**FY 2015-2016 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>PRESIDENT &amp; ATHLETICS</b>							
<b>PRESIDENT</b>							
	Office of the President		100001	21		842,351	1,058,671
	Strategic Initiatives		100006	21		25,000	25,000
	Litigation Management		100009	21		274,670	198,229
	Nectar Endowment		100801	61		795,490	852,820
	Center System Studies C & G Budget		125001	51		416,057	0
	<b>Total</b>					<b>2,353,568</b>	<b>2,134,720</b>
<b>Office of the President</b>							
			100001	21			
	Salaries & Wages					586,360	752,760
	Fringe Benefits					175,908	225,828
	Operating					80,083	80,083
	Capital					0	0
	<b>Total</b>					<b>842,351</b>	<b>1,058,671</b>
<b>Strategic Initiatives</b>							
			100006	21			
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					25,000	25,000
	Capital					0	0
	<b>Total</b>					<b>25,000</b>	<b>25,000</b>
<b>Litigation Management</b>							
			100009	21			
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					274,670	198,229
	Capital					0	0
	<b>Total</b>					<b>274,670</b>	<b>198,229</b>
<b>Nectar Endowment</b>							
			100801	61			
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					795,490	852,820
	Capital					0	0
	<b>Total</b>					<b>795,490</b>	<b>852,820</b>
<b>Center System Studies C &amp; G Budget</b>							
			125001	51			
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					416,057	0
	Capital					0	0
	<b>Total</b>					<b>416,057</b>	<b>0</b>

**The University of Alabama in Huntsville**

**FY 2015-2016 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Total President - Expense Type</b>							
		Salaries & Wages				586,360	752,760
		Fringe Benefits				175,908	225,828
		Operating				1,591,300	1,156,132
		Capital				0	0
		Total				2,353,568	2,134,720
<b>Total President - Fund Type</b>							
	21	Ledger 2	Unrestricted			1,142,021	1,281,900
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			416,057	0
	6X	Ledger 6	Grants/Other			795,490	852,820
	Total					2,353,568	2,134,720
<b>ATHLETICS</b>							
		Athletics Administration		131001	21	487,595	575,521
		Athletics Scholarships		131002	21	41,358	41,358
		Sports Information		131005	21	106,675	105,375
		Athletics Training		131007	21	0	117,044
		Spragins Hall		131011	21	34,564	34,564
		Athletics Gifts		131019	62	224,000	224,000
		Durkee Athletics End.		131023	61	12,619	12,619
		Cost of Attendance		131026	21	0	150,000
		Men's Basketball		132101	21	520,634	498,533
		Men's Basketball		132103	61	116,000	60,000
		Men's Basketball		132106	31	0	56,000
		Hockey		132201	21	1,109,123	1,138,603
		Hockey		132203	61	221,000	85,000
		Hockey		132206	31	0	136,000
		Baseball		132301	21	425,214	425,214
		Baseball		132303	61	49,000	45,000
		Baseball		132306	31	0	4,000
		Men's Soccer		132401	21	346,599	346,599
		Men's Soccer		132403	61	3,000	2,000
		Men's Soccer		132406	31	0	1,000
		Men's Tennis		132501	21	160,902	158,302
		Men's Tennis		132503	61	6,000	2,000
		Men's Tennis		132506	31	0	4,000
		Men's Track & X-Country		132601	21	205,076	205,076
		Men's Track & X-Country		132603	61	27,000	18,000
		Men's Track & X-Country		132606	31	0	9,000
		Men's Lacrosse		132701	21	0	421,833
		Men's Lacrosse		132703	61	0	2,000
		Men's Lacrosse		132706	31	0	1,000
		Women's Basketball		133101	21	375,197	365,548
		Women's Basketball		133103	61	39,000	21,000

**The University of Alabama in Huntsville**

**FY 2015-2016 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
	Women's Basketball			133106	31	0	18,000
	Softball			133201	21	452,163	452,163
	Softball			133203	61	81,000	61,000
	Softball			133206	31	0	20,000
	Women's Soccer			133301	21	312,694	312,694
	Women's Soccer			133303	61	15,000	13,000
	Women's Soccer			133306	31	0	2,000
	Volleyball			133401	21	352,078	349,202
	Volleyball			133403	61	20,000	17,000
	Volleyball			133406	31	0	3,000
	Women's Tennis			133501	21	202,227	200,927
	Women's Tennis			133503	61	8,000	4,000
	Women's Tennis			133506	31	0	4,000
	Women's Track & X-Country			133601	21	295,381	295,381
	Women's Track & X-Country			133603	61	12,000	3,000
	Women's Track & X-Country			133606	31	0	9,000
	Women's Lacrosse			133701	21	0	384,805
	Women's Lacrosse			133703	61	0	2,000
	Women's Lacrosse			133706	31	0	1,000
	<b>Total</b>					<b>6,261,099</b>	<b>7,418,361</b>
	<b>Athletics Administration</b>			131001	21		
	Salaries & Wages					420,458	430,400
	Fringe Benefits					126,137	129,121
	Operating					-59,000	16,000
	Capital					0	0
	<b>Total</b>					<b>487,595</b>	<b>575,521</b>
	<b>Athletics Scholarships</b>			131002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					41,358	41,358
	Capital					0	0
	<b>Total</b>					<b>41,358</b>	<b>41,358</b>
	<b>Sports Information</b>			131005	21		
	Salaries & Wages					79,750	78,750
	Fringe Benefits					23,925	23,625
	Operating					3,000	3,000
	Capital					0	0
	<b>Total</b>					<b>106,675</b>	<b>105,375</b>
	<b>Athletics Training</b>			131007	21		
	Salaries & Wages					0	90,034
	Fringe Benefits					0	27,010
	Operating					0	0

**The University of Alabama in Huntsville**

**FY 2015-2016 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
	Capital				0	0
	Total				0	117,044
	<b>Spragins Hall</b>		131011	21		
	Salaries & Wages				18,625	18,625
	Fringe Benefits				5,588	5,588
	Operating				10,351	10,351
	Capital				0	0
	Total				34,564	34,564
	<b>Athletics Gifts</b>		131019	62		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				224,000	224,000
	Capital				0	0
	Total				224,000	224,000
	<b>Durkee Athletics End.</b>		132023	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				12,619	12,619
	Capital				0	0
	Total				12,619	12,619
	<b>Cost of Attendance</b>		131026	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	150,000
	Capital				0	0
	Total				0	150,000
	<b>Men's Basketball</b>		132101	21		
	Salaries & Wages				171,328	154,327
	Fringe Benefits				51,398	46,298
	Operating				297,908	297,908
	Capital				0	0
	Total				520,634	498,533
	<b>Men's Basketball</b>		132103	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				116,000	60,000
	Capital				0	0
	Total				116,000	60,000



**The University of Alabama in Huntsville**

**FY 2015-2016 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Baseball</b>				132306	31		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					49,000	4,000
	Capital					0	0
	<b>Total</b>					<b>49,000</b>	<b>4,000</b>
<b>Men's Soccer</b>				132401	21		
	Salaries & Wages					51,500	51,500
	Fringe Benefits					15,450	15,450
	Operating					279,649	279,649
	Capital					0	0
	<b>Total</b>					<b>346,599</b>	<b>346,599</b>
<b>Men's Soccer</b>				132403	61		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	2,000
	Capital					0	0
	<b>Total</b>					<b>0</b>	<b>2,000</b>
<b>Men's Soccer</b>				132406	31		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					3,000	1,000
	Capital					0	0
	<b>Total</b>					<b>3,000</b>	<b>1,000</b>
<b>Men's Tennis</b>				132501	21		
	Salaries & Wages					23,500	21,500
	Fringe Benefits					7,050	6,450
	Operating					130,352	130,352
	Capital					0	0
	<b>Total</b>					<b>160,902</b>	<b>158,302</b>
<b>Men's Tennis</b>				132503	61		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					6,000	2,000
	Capital					0	0
	<b>Total</b>					<b>6,000</b>	<b>2,000</b>
<b>Men's Tennis</b>				132506	31		
	Salaries & Wages					0	0



**The University of Alabama in Huntsville**

**FY 2015-2016 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
	Fringe Benefits				0	0
	Operating				0	4,000
	Capital				0	0
	<b>Total</b>				<b>0</b>	<b>4,000</b>
	<b>Men's Track &amp; X-Country</b>		132601	21		
	Salaries & Wages				51,651	51,651
	Fringe Benefits				15,495	15,495
	Operating				137,930	137,930
	Capital				0	0
	<b>Total</b>				<b>205,076</b>	<b>205,076</b>
	<b>Men's Track &amp; X-Country</b>		132603	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				27,000	18,000
	Capital				0	0
	<b>Total</b>				<b>27,000</b>	<b>18,000</b>
	<b>Men's Track &amp; X-Country</b>		132606	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	9,000
	Capital				0	0
	<b>Total</b>				<b>0</b>	<b>9,000</b>
	<b>Men's Lacrosse</b>		132701	21		
	Salaries & Wages				0	50,000
	Fringe Benefits				0	15,000
	Operating				0	356,833
	Capital				0	0
	<b>Total</b>				<b>0</b>	<b>421,833</b>
	<b>Men's Lacrosse</b>		132703	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	2,000
	Capital				0	0
	<b>Total</b>				<b>0</b>	<b>2,000</b>
	<b>Men's Lacrosse</b>		132706	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	1,000

**The University of Alabama in Huntsville**

**FY 2015-2016 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
	Capital				0	0
	Total				0	1,000
	<b>Women's Basketball</b>		133101	21		
	Salaries & Wages				97,422	90,000
	Fringe Benefits				29,227	27,000
	Operating				248,548	248,548
	Capital				0	0
	Total				375,197	365,548
	<b>Women's Basketball</b>		133103	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				39,000	21,000
	Capital				0	0
	Total				39,000	21,000
	<b>Women's Basketball</b>		133106	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	18,000
	Capital				0	0
	Total				0	18,000
	<b>Softball</b>		133201	21		
	Salaries & Wages				148,328	148,328
	Fringe Benefits				44,498	44,498
	Operating				259,337	259,337
	Capital				0	0
	Total				452,163	452,163
	<b>Softball</b>		133203	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				81,000	61,000
	Capital				0	0
	Total				81,000	61,000
	<b>Softball</b>		133206	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	20,000
	Capital				0	0
	Total				0	20,000



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**FY 2015-2016 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Women's Tennis</b>				133501	21		
	Salaries & Wages					22,500	21,500
	Fringe Benefits					6,750	6,450
	Operating					172,977	172,977
	Capital					0	0
	Total					202,227	200,927
<b>Women's Tennis</b>				133503	61		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					8,000	4,000
	Capital					0	0
	Total					8,000	4,000
<b>Women's Tennis</b>				133506	31		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	4,000
	Capital					0	0
	Total					0	4,000
<b>Women's Track &amp; X-Country</b>				133601	21		
	Salaries & Wages					51,651	51,651
	Fringe Benefits					15,495	15,495
	Operating					228,235	228,235
	Capital					0	0
	Total					295,381	295,381
<b>Women's Track &amp; X-Country</b>				133603	61		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					12,000	3,000
	Capital					0	0
	Total					12,000	3,000
<b>Women's Track &amp; X-Country</b>				133606	31		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	9,000
	Capital					0	0
	Total					0	9,000
<b>Women's Lacrosse</b>				133701	21		
	Salaries & Wages					0	50,000

**The University of Alabama in Huntsville**

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		Fringe Benefits				0	15,000
		Operating				0	319,805
		Capital				0	0
		Total				0	384,805
		<b>Women's Lacrosse</b>		133703	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	2,000
		Capital				0	0
		Total				0	2,000
		<b>Women's Lacrosse</b>		133706	31		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	1,000
		Capital				0	0
		Total				0	1,000
		<b>Total Athletics - Expense Type</b>					
		Salaries & Wages				1,604,616	1,773,557
		Fringe Benefits				481,384	532,067
		Operating				4,175,099	5,112,737
		Capital				0	0
		Total				6,261,099	7,418,361
		<b>Total Athletics - Fund Type</b>					
		21	Ledger 2	Unrestricted		5,427,480	6,578,742
		31	Ledger 3	Departmental		0	268,000
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		0	0
		6X	Ledger 6	Grants/Other		833,619	571,619
		Total				6,261,099	7,418,361
		<b>Total President &amp; Athletics - Expense Type</b>					
		Salaries & Wages				2,190,976	2,526,317
		Fringe Benefits				657,292	757,895
		Operating				5,766,399	6,268,869
		Capital				0	0
		Total				8,614,667	9,553,081
		<b>Total President &amp; Athletics - Fund Type</b>					
		21	Ledger 2	Unrestricted		6,569,501	7,860,642

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		31	Ledger 3	Departmental		0	268,000
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		416,057	0
		6X	Ledger 6	Grants/Other		1,629,109	1,424,439
		<b>Total</b>				<b>8,614,667</b>	<b>9,553,081</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>ACADEMIC AFFAIRS</b>							
<b>VP ACADEMIC AFFAIRS</b>							
	Office of the Provost			200002	21	1,058,314	1,110,822
	Miscellaneous Instructions			200003	21	65,474	65,474
	Faculty Senate			200005	21	29,078	29,078
	Institutional Research			200006	21	319,083	303,713
	Honors Program			200010	21	313,157	313,157
	Teachers Science Institute			200011	21	182,663	72,013
	Testing Services			200021	21	164,548	164,548
	Summer School			200029	21	1,392,266	1,392,266
	Student Success Center			200032	21	1,052,486	808,730
	Fall Convocation			200034	21	45,000	45,000
	Enhanced Teaching & Learning			200039	21	540,747	749,084
	Central Faculty Line			200041	21	1,549,717	1,427,589
	ILC (Intensive English)			200047	21	0	173,380
	FYE Program			200048	21	0	279,075
	VPAA-Generic Contracts & Grants			200501	51	3,700,077	3,869,870
	Ron & Cynthia Gray End. Fellowship			200814	61	0	487
	OIP F&A			201001	21	3,473	0
	ISED F&A			202002	21	26,776	26,551
	Record and Registration			204006	21	710,378	657,475
	Pre-Professional Advising			251002	21	52,356	52,356
	Commencement			400002	21	55,717	95,717
	International Engagement			400026	21	394,713	427,694
	<b>Total</b>					<b>11,656,023</b>	<b>12,064,079</b>
	<b>Office of the Provost</b>			200002	21		
	Salaries & Wages					778,149	818,540
	Fringe Benefits					233,445	245,562
	Operating					46,720	46,720
	Capital					0	0
	<b>Total</b>					<b>1,058,314</b>	<b>1,110,822</b>
	<b>Miscellaneous Instructions</b>			200003	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					65,474	65,474
	Capital					0	0
	<b>Total</b>					<b>65,474</b>	<b>65,474</b>
	<b>Faculty Senate</b>			200005	21		
	Salaries & Wages					15,622	15,622
	Fringe Benefits					4,687	4,687
	Operating					8,769	8,769
	Capital					0	0
	<b>Total</b>					<b>29,078</b>	<b>29,078</b>

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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Institutional Research</b>						
			200006	21		
		Salaries & Wages			235,684	223,861
		Fringe Benefits			70,705	67,158
		Operating			12,694	12,694
		Capital			0	0
		<b>Total</b>			<b>319,083</b>	<b>303,713</b>
<b>Honors College</b>						
			200010	21		
		Salaries & Wages			188,000	188,000
		Fringe Benefits			56,400	56,400
		Operating			68,757	68,757
		Capital			0	0
		<b>Total</b>			<b>313,157</b>	<b>313,157</b>
<b>Teachers Science Institute</b>						
			200011	21		
		Salaries & Wages			137,181	52,065
		Fringe Benefits			41,154	15,619
		Operating			4,328	4,328
		Capital			0	0
		<b>Total</b>			<b>182,663</b>	<b>72,012</b>
<b>Testing Services</b>						
			200021	21		
		Salaries & Wages			121,905	121,905
		Fringe Benefits			36,572	36,572
		Operating			6,071	6,071
		Capital			0	0
		<b>Total</b>			<b>164,548</b>	<b>164,548</b>
<b>Summer School</b>						
			200029	21		
		Salaries & Wages			1,070,974	1,070,974
		Fringe Benefits			321,292	321,292
		Operating			0	0
		Capital			0	0
		<b>Total</b>			<b>1,392,266</b>	<b>1,392,266</b>
<b>Student Success Center</b>						
			200032	21		
		Salaries & Wages			735,233	562,788
		Fringe Benefits			220,570	168,836
		Operating			96,683	77,106
		Capital			0	0
		<b>Total</b>			<b>1,052,486</b>	<b>808,730</b>



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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Fall Convocation</b>			200034	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				45,000	45,000
	Capital				0	0
	<b>Total</b>				<b>45,000</b>	<b>45,000</b>
<b>Enhanced Teaching &amp; Learning</b>			200039	21		
	Salaries & Wages				329,287	489,516
	Fringe Benefits				98,786	146,855
	Operating				112,674	112,713
	Capital				0	0
	<b>Total</b>				<b>540,747</b>	<b>749,084</b>
<b>Central Faculty Lines</b>			200041	21		
	Salaries & Wages				1,192,090	1,098,145
	Fringe Benefits				357,627	329,444
	Operating				0	0
	Capital				0	0
	<b>Total</b>				<b>1,549,717</b>	<b>1,427,589</b>
<b>ILC (Intensive English)</b>			200047	21		
	Salaries & Wages				0	119,000
	Fringe Benefits				0	35,700
	Operating				0	18,680
	Capital				0	0
	<b>Total</b>				<b>0</b>	<b>173,380</b>
<b>FYE Program</b>			200048	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	279,075
	Capital				0	0
	<b>Total</b>				<b>0</b>	<b>279,075</b>
<b>VPAA-Contracts &amp; Grants</b>			200501	51		
	Salaries & Wages				1,234,644	1,505,752
	Fringe Benefits				370,393	451,726
	Operating				2,095,040	1,912,392
	Capital				0	0
	<b>Total</b>				<b>3,700,077</b>	<b>3,869,870</b>
<b>Ron &amp; Cynthia Gray End. Fellow.</b>			200814	61		
	Salaries & Wages				0	0

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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		Fringe Benefits			0	0
		Operating			0	487
		Capital			0	0
		<b>Total</b>			<b>0</b>	<b>487</b>
	<b>OIPS F&amp;A</b>		201001	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			3,473	0
		Capital			0	0
		<b>Total</b>			<b>3,473</b>	<b>0</b>
	<b>ISED F&amp;A</b>		202002	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			26,776	26,551
		Capital			0	0
		<b>Total</b>			<b>26,776</b>	<b>26,551</b>
	<b>Record and Registration</b>		204006	21		
		Salaries & Wages			480,597	439,902
		Fringe Benefits			144,179	131,971
		Operating			85,602	85,602
		Capital			0	0
		<b>Total</b>			<b>710,378</b>	<b>657,475</b>
	<b>Pre-Professional Advising</b>		251002	21		
		Salaries & Wages			40,093	40,093
		Fringe Benefits			12,028	12,028
		Operating			235	235
		Capital			0	0
		<b>Total</b>			<b>52,356</b>	<b>52,356</b>
	<b>Commencement</b>		400002	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			55,717	95,717
		Capital			0	0
		<b>Total</b>			<b>55,717</b>	<b>95,717</b>
	<b>International Engagement</b>		400026	21		
		Salaries & Wages			262,393	287,763
		Fringe Benefits			78,718	86,329
		Operating			53,602	53,602

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		Capital				0	0
		Total				394,713	427,694
<b>Total VP Academic Affairs - Expense Type</b>							
		Salaries & Wages				6,821,852	7,033,927
		Fringe Benefits				2,046,556	2,110,179
		Operating				2,787,615	2,919,973
		Capital				0	0
		Total				11,656,023	12,064,079
<b>Total VP Academic Affairs - Fund Type</b>							
	21	Ledger 2		Unrestricted		7,955,946	8,193,722
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		3,700,077	3,869,870
	6X	Ledger 6		Grants/Other		0	487
		Total				11,656,023	12,064,079
<b>LIBRARY</b>							
	Library			205001	21	3,133,917	3,046,429
	Salmon Humanities			205801	61	14,317	14,550
	Total					3,148,234	3,060,979
	<b>Library</b>			205001	21		
		Salaries & Wages				1,326,109	1,258,811
		Fringe Benefits				397,833	377,643
		Operating				287,448	287,448
		Capital				1,122,527	1,122,527
		Total				3,133,917	3,046,429
	<b>Salmon Humanities</b>			205801	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				14,317	14,550
		Capital				0	0
		Total				14,317	14,550
<b>Total Library - Expense Type</b>							
		Salaries & Wages				1,326,109	1,258,811
		Fringe Benefits				397,833	377,643
		Operating				301,765	301,998
		Capital				1,122,527	1,122,527
		Total				3,148,234	3,060,979

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Total Library - Fund Type</b>							
	21	Ledger 2		Unrestricted		3,133,917	3,046,429
	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	14,550
	Total					3,148,234	3,060,979
<b>OFFICE OF INFORMATION TECHNOLOGY</b>							
	Office of the Director			304001	21	3,794,184	3,643,769
	Internet II			304002	21	338,500	338,500
	Computer Cost Allocations			304005	21	-3,596,533	-3,358,855
	Computer Usage-Instructions			304006	21	228,380	112,671
	Computer Usage-Research			304007	21	458,917	58,057
	Computer Usage-Public Services			304008	21	20,140	360
	Computer Usage-Academic Support			304010	21	25,176	28,360
	Computer Usage-Student Services			304011	21	1,223,541	2,077,142
	Computer Usage-Institutional Support			304012	21	1,640,090	1,076,150
	Computer Usage-O&M			304013	21	289	6,115
	Software Licensing			304016	21	549,850	549,850
	Total					4,682,534	4,532,119
	<b>Office of the Director</b>			304001	21		
		Salaries & Wages				2,332,264	2,216,559
		Fringe Benefits				699,679	664,968
		Operating				762,241	762,241
		Capital				0	0
		Total				3,794,184	3,643,768
	<b>Internet II</b>			304002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				338,500	338,500
		Capital				0	0
		Total				338,500	338,500
	<b>Computer Cost Allocations</b>			304005	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				-3,596,533	-3,358,855
		Capital				0	0
		Total				-3,596,533	-3,358,855

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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Computer Usage-Instructions</b>			304006	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				228,380	112,671
	Capital				0	0
	<b>Total</b>				<b>228,380</b>	<b>112,671</b>
<b>Computer Usage-Research</b>			304007	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				458,917	58,057
	Capital				0	0
	<b>Total</b>				<b>458,917</b>	<b>58,057</b>
<b>Computer Usage-Public Services</b>			304008	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				20,140	360
	Capital				0	0
	<b>Total</b>				<b>20,140</b>	<b>360</b>
<b>Computer Usage-Academic Support</b>			304010	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				25,176	28,360
	Capital				0	0
	<b>Total</b>				<b>25,176</b>	<b>28,360</b>
<b>Computer Usage-Student Services</b>			304011	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,223,541	2,077,142
	Capital				0	0
	<b>Total</b>				<b>1,223,541</b>	<b>2,077,142</b>
<b>Computer Usage-Institutional Support</b>			304012	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,640,090	1,076,150
	Capital				0	0
	<b>Total</b>				<b>1,640,090</b>	<b>1,076,150</b>
<b>Computer Usage-O&amp;M</b>			304013	21		
	Salaries & Wages				0	0

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		Fringe Benefits				0	0
		Operating				289	6,115
		Capital				0	0
		<b>Total</b>				<b>289</b>	<b>6,115</b>
		<b>Software Licensing</b>		304016	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				549,850	549,850
		Capital				0	0
		<b>Total</b>				<b>549,850</b>	<b>549,850</b>
		<b>Total Information Technology - Expense Type</b>					
		Salaries & Wages				2,332,264	2,216,560
		Fringe Benefits				699,679	664,968
		Operating				1,650,591	1,650,591
		Capital				0	0
		<b>Total</b>				<b>4,682,534</b>	<b>4,532,119</b>
		<b>Total Information Technology - Fund Type</b>					
		21	Ledger 2	Unrestricted		4,682,534	4,532,119
		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
		<b>Total</b>				<b>4,682,534</b>	<b>4,532,119</b>
		<b>GRADUATE PROGRAM</b>					
		Dean's Office		206001	21	505,083	494,711
		GTA Tuition Waivers		206002	21	1,309,429	1,309,429
		Graduate Scholarships		206004	21	114,813	114,813
		Bio-Tech GTA		206005	21	22,929	22,929
		Graduate Fellowship		206007	21	253,208	253,209
		Graduate Recruiting		206011	21	28,000	28,000
		Presidential Scholarships		206012	21	79,123	79,123
		Thomas James End.		206802	61	11,261	11,444
		<b>Total</b>				<b>2,323,846</b>	<b>2,313,658</b>
		<b>Dean's Office</b>		206001	21		
		Salaries & Wages				365,066	357,088
		Fringe Benefits				109,520	107,126
		Operating				30,497	30,497
		Capital				0	0
		<b>Total</b>				<b>505,083</b>	<b>494,711</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>GTA Tuition Waivers</b>							
				206002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,309,429	1,309,429
		Capital				0	0
		<b>Total</b>				<b>1,309,429</b>	<b>1,309,429</b>
<b>Graduate Scholarships</b>							
				206004	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				114,813	114,813
		Capital				0	0
		<b>Total</b>				<b>114,813</b>	<b>114,813</b>
<b>Bio-Tech GTA</b>							
				206005	21		
		Salaries & Wages				13,444	13,444
		Fringe Benefits				4,033	4,033
		Operating				5,452	5,452
		Capital				0	0
		<b>Total</b>				<b>22,929</b>	<b>22,929</b>
<b>Graduate Fellowship</b>							
				206007	21		
		Salaries & Wages				117,465	117,465
		Fringe Benefits				35,239	35,240
		Operating				100,504	100,504
		Capital				0	0
		<b>Total</b>				<b>253,208</b>	<b>253,209</b>
<b>Graduate Recruiting</b>							
				206011	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				28,000	28,000
		Capital				0	0
		<b>Total</b>				<b>28,000</b>	<b>28,000</b>
<b>Presidential Scholarships</b>							
				206012	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				79,123	79,123
		Capital				0	0
		<b>Total</b>				<b>79,123</b>	<b>79,123</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Thomas James End.</b>				206802	61		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					11,261	11,444
	Capital					0	0
	Total					11,261	11,444
<b>Total Graduate Program - Expense Type</b>							
	Salaries & Wages					495,975	487,997
	Fringe Benefits					148,792	146,399
	Operating					1,679,079	1,679,262
	Capital					0	0
	Total					2,323,846	2,313,658
<b>Total Graduate Program - Fund Type</b>							
	21	Ledger 2	Unrestricted			2,312,585	2,302,214
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			11,261	11,444
	Total					2,323,846	2,313,658
<b>PROFESSIONAL &amp; CONTINUING STUDIES (PCS)</b>							
	CE-Teaching Future			207401	31	25,000	25,000
	CE-Support Services			207402	31	0	0
	CE-Engineering			207403	31	550,000	400,000
	CE-HPE			207404	31	1,000,000	0
	CE-Conference			207405	31	50,000	50,000
	CE-Business & Management			207406	31	700,000	550,000
	CE-Professional Development			207407	31	0	0
	CE-Advance Tech			207409	31	400,000	450,000
	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					2,850,000	1,600,000
<b>PCS-Teaching Future</b>				207401	31		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					25,000	25,000
	Capital					0	0
	Total					25,000	25,000
<b>PCS-Support Services</b>				207402	31		
	Salaries & Wages					541,136	542,946



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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		Fringe Benefits			162,341	162,884
		Operating			-703,477	-705,830
		Capital			0	0
		Total			0	0
		<b>PCS-Engineering</b>	207403	31		
		Salaries & Wages			54,943	54,943
		Fringe Benefits			16,483	16,483
		Operating			478,574	328,574
		Capital			0	0
		Total			550,000	400,000
		<b>PCS-HPE</b>	207404	31		
		Salaries & Wages			248,248	0
		Fringe Benefits			74,474	0
		Operating			677,278	0
		Capital			0	0
		Total			1,000,000	0
		<b>PCS-Conference</b>	207405	31		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			50,000	50,000
		Capital			0	0
		Total			50,000	50,000
		<b>PCS-Business &amp; Management</b>	207406	31		
		Salaries & Wages			37,770	37,770
		Fringe Benefits			11,331	11,331
		Operating			650,899	500,899
		Capital			0	0
		Total			700,000	550,000
		<b>PCS-Professional Development</b>	207407	31		
		Salaries & Wages			716,163	650,777
		Fringe Benefits			214,849	195,233
		Operating			-931,012	-846,010
		Capital			0	0
		Total			0	0
		<b>PCS-Advance Tech</b>	207409	31		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			400,000	450,000

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		Capital				0	0
		Total				400,000	450,000
		<b>PCS-Personnel Development</b>		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
		<b>PCS-Academic Lifetime Learning</b>		207411	31		
		Salaries & Wages				62,819	71,050
		Fringe Benefits				18,846	21,315
		Operating				43,335	32,635
		Capital				0	0
		Total				125,000	125,000
		<b>Total PCS - Expense Type</b>					
		Salaries & Wages				1,676,079	1,372,486
		Fringe Benefits				502,824	411,746
		Operating				671,097	-184,232
		Capital				0	0
		Total				2,850,000	1,600,000
		<b>Total PCS - Fund Type</b>					
		21	Ledger 2	Unrestricted		0	0
		31	Ledger 3	Departmental		2,850,000	1,600,000
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		0	0
		6X	Ledger 6	Grants/Other		0	0
		Total				2,850,000	1,600,000

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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>COLLEGE OF BUSINESS</b>						
	Office of the Dean		220002	21	1,686,686	1,366,331
	Academic Assistance		220003	21	290,351	291,387
	Computer Lab		220007	21	228,365	228,365
	Department Instructions		220009	21	292,113	292,113
	COB-F&A		220012	21	26,227	17,014
	COB GTA		220014	21	70,200	70,200
	David Billings Fellowships		220304	31	1,831	1,918
	COB-Contracts & Grants		220501	51	955,227	645,468
	Whitmont Faculty Fellowships		220802	61	3,705	3,765
	Eminent Scholar Management		220803	61	70,969	72,123
	Durkee B.A. Endowed		220814	61	82,027	93,588
	Accounting		221001	21	897,408	1,075,508
	Management Information System		221002	21	511,628	681,278
	Economics		222001	21	791,012	795,562
	Finance		222002	21	543,963	543,963
	Management Science		222004	21	330,247	544,415
	Marketing		223002	21	493,212	493,212
	Management		223003	21	1,185,489	892,469
	<b>Total</b>				<b>8,460,660</b>	<b>8,108,679</b>
	<b>Office of the Dean</b>		220002	21		
	Salaries & Wages				1,188,994	942,567
	Fringe Benefits				356,698	282,770
	Operating				140,994	140,994
	Capital				0	0
	<b>Total</b>				<b>1,686,686</b>	<b>1,366,331</b>
	<b>Academic Assistance</b>		220003	21		
	Salaries & Wages				207,799	208,596
	Fringe Benefits				62,340	62,579
	Operating				20,212	20,212
	Capital				0	0
	<b>Total</b>				<b>290,351</b>	<b>291,387</b>
	<b>Computer Lab</b>		220007	21		
	Salaries & Wages				152,537	152,537
	Fringe Benefits				45,761	45,761
	Operating				30,067	30,067
	Capital				0	0
	<b>Total</b>				<b>228,365</b>	<b>228,365</b>
	<b>Department Instructions</b>		220009	21		
	Salaries & Wages				224,702	224,702
	Fringe Benefits				67,411	67,411

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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
	Operating				0	0
	Capital				0	0
	<b>Total</b>				<b>292,113</b>	<b>292,113</b>
<b>F&amp;A</b>			220012	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				26,227	17,014
	Capital				0	0
	<b>Total</b>				<b>26,227</b>	<b>17,014</b>
<b>COB GTA</b>			220014	21		
	Salaries & Wages				54,000	54,000
	Fringe Benefits				16,200	16,200
	Operating				0	0
	Capital				0	0
	<b>Total</b>				<b>70,200</b>	<b>70,200</b>
<b>David Billings Fellowships</b>			220304	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,831	1,918
	Capital				0	0
	<b>Total</b>				<b>1,831</b>	<b>1,918</b>
<b>COB-Contracts &amp; Grants</b>			220501	51		
	Salaries & Wages				129,840	113,639
	Fringe Benefits				38,952	34,092
	Operating				786,435	497,737
	Capital				0	0
	<b>Total</b>				<b>955,227</b>	<b>645,468</b>
<b>Whitmont Faculty Fellowships</b>			220802	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				3,705	3,765
	Capital				0	0
	<b>Total</b>				<b>3,705</b>	<b>3,765</b>
<b>Eminent Scholar Management</b>			220803	61		
	Salaries & Wages				57,413	58,997
	Fringe Benefits				17,224	17,699
	Operating				-3,668	-4,573
	Capital				0	0

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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
	Total				70,969	72,123
<b>Durkeed Bus Adm End.</b>			220814	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				82,027	93,588
	Capital				0	0
	Total				82,027	93,588
<b>Accounting</b>			221001	21		
	Salaries & Wages				690,314	827,314
	Fringe Benefits				207,094	248,194
	Operating				0	0
	Capital				0	0
	Total				897,408	1,075,508
<b>Management Information System</b>			221002	21		
	Salaries & Wages				393,560	524,060
	Fringe Benefits				118,068	157,218
	Operating				0	0
	Capital				0	0
	Total				511,628	681,278
<b>Economics</b>			222001	21		
	Salaries & Wages				581,692	585,192
	Fringe Benefits				174,508	175,558
	Operating				34,812	34,812
	Capital				0	0
	Total				791,012	795,562
<b>Finance</b>			222002	21		
	Salaries & Wages				418,433	418,433
	Fringe Benefits				125,530	125,530
	Operating				0	0
	Capital				0	0
	Total				543,963	543,963
<b>Management Science</b>			222004	21		
	Salaries & Wages				254,036	418,781
	Fringe Benefits				76,211	125,634
	Operating				0	0
	Capital				0	0
	Total				330,247	544,415



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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>COLLEGE OF ENGINEERING</b>						
	Office of the Dean		230002	21	768,144	587,779
	Advising		230003	21	167,334	167,334
	Computer Lab		230005	21	8,044	8,044
	Department Instructions		230007	21	1,283,241	1,242,236
	ICR		230008	21	75,438	79,288
	Distance Learning		230105	21	283,328	0
	Engineering-Contracts & Grants		230501	51	2,607,380	2,964,531
	Collazo End. For Rec/Ret		230811	61	32,540	37,636
	Durkee Engineering End.		230813	61	1,154	19,758
	Chemical Engineering		232100	21	680,000	683,640
	Civil Engineering		233100	21	911,232	1,014,517
	E&C Engineering		234100	21	3,520,200	3,599,519
	Eminent Scholar-E&C Engineering		234803	61	118,420	120,345
	I&S Engineering		235100	21	1,362,021	1,562,386
	Eminent Scholar-System Engineering		235801	61	94,281	95,814
	Mechanical Engineering		236100	21	3,296,551	3,443,194
	<b>Total</b>				<b>15,209,308</b>	<b>15,626,021</b>
	<b>Office of the Dean</b>		230002	21		
	Salaries & Wages				514,374	375,631
	Fringe Benefits				154,311	112,689
	Operating				99,459	99,459
	Capital				0	0
	<b>Total</b>				<b>768,144</b>	<b>587,779</b>
	<b>Advising</b>		230003	21		
	Salaries & Wages				121,229	121,229
	Fringe Benefits				36,369	36,369
	Operating				9,736	9,736
	Capital				0	0
	<b>Total</b>				<b>167,334</b>	<b>167,334</b>
	<b>Computer Lab</b>		230005	21		
	Salaries & Wages				6,188	6,188
	Fringe Benefits				1,856	1,856
	Operating				0	0
	Capital				0	0
	<b>Total</b>				<b>8,044</b>	<b>8,044</b>
	<b>Department Instructions</b>		230007	21		
	Salaries & Wages				735,465	650,076
	Fringe Benefits				220,639	195,023
	Operating				0	0
	Capital				327,137	397,137

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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
	Total				1,283,241	1,242,236
<b>ICR</b>			230008	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				75,438	79,288
	Capital				0	0
	Total				75,438	79,288
	<b>Distance Learning GF</b>		230105	21		
	Salaries & Wages				217,914	0
	Fringe Benefits				65,374	0
	Operating				40	0
	Capital				0	0
	Total				283,328	0
	<b>Engineering-Contracts &amp; Grants</b>		230501	51		
	Salaries & Wages				684,660	693,010
	Fringe Benefits				205,398	207,903
	Operating				1,717,322	2,063,618
	Capital				0	0
	Total				2,607,380	2,964,531
	<b>Collazo End. For Rec/Ret</b>		230811	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				32,540	37,636
	Capital				0	0
	Total				32,540	37,636
	<b>Durkee Engineering End.</b>		230813	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,154	19,758
	Capital				0	0
	Total				1,154	19,758
	<b>Chemical Engineering</b>		232100	21		
	Salaries & Wages				515,154	517,954
	Fringe Benefits				154,546	155,386
	Operating				10,300	10,300
	Capital				0	0
	Total				680,000	683,640



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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Civil Engineering</b>				233100	21		
	Salaries & Wages					693,823	773,273
	Fringe Benefits					208,147	231,982
	Operating					9,262	9,262
	Capital					0	0
	Total					911,232	1,014,517
<b>E&amp;C Engineering</b>				234100	21		
	Salaries & Wages					2,674,013	2,735,029
	Fringe Benefits					802,204	820,507
	Operating					43,983	43,983
	Capital					0	0
	Total					3,520,200	3,599,519
<b>Eminent Scholar-E&amp;C Engineering</b>				234803	61		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					118,420	120,345
	Capital					0	0
	Total					118,420	120,345
<b>I&amp;S Engineering</b>				235100	21		
	Salaries & Wages					1,035,223	1,189,350
	Fringe Benefits					310,567	356,805
	Operating					16,231	16,231
	Capital					0	0
	Total					1,362,021	1,562,386
<b>Eminent Scholar-System Engineering</b>				235801	61		
	Salaries & Wages					0	57,000
	Fringe Benefits					0	17,100
	Operating					94,281	21,714
	Capital					0	0
	Total					94,281	95,814
<b>Mechanical Engineering</b>				236100	21		
	Salaries & Wages					2,509,497	2,622,299
	Fringe Benefits					752,849	786,690
	Operating					34,205	34,205
	Capital					0	0
	Total					3,296,551	3,443,194
<b>Total Engineering - Expense Type</b>							



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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>COLLEGE OF ARTS &amp; HUMANITIES</b>							
	Office of the Dean			240002	21	696,408	620,346
	Computer Lab			240003	21	145,833	293,687
	Department Instructions			240004	21	334,500	334,500
	ICR			240005	21	4,199	6,581
	Liberal Arts-Contracts and Grants			240501	51	143,719	333,511
	Royer College Fund			240810	61	0	1,390
	Art and Art History			241001	21	891,803	1,061,475
	Art Museum			241003	21	5,362	5,362
	English			243001	21	1,534,213	1,425,253
	Foreign Language & Literature			243005	21	824,680	829,230
	Communication Arts			244001	21	527,319	617,355
	History			245001	21	740,534	740,534
	Philosophy			246001	21	502,470	530,984
	Music			247001	21	707,575	707,575
	Political Science			248001	21	628,065	636,448
	Eminent Scholar-Global Understanding			248806	61	49,228	50,500
	Psychology			249001	21	686,294	681,140
	Sociology			24A001	21	543,165	434,973
	Women's Studies			24A003	21	9,757	9,757
	<b>Total</b>					<b>8,975,124</b>	<b>9,320,601</b>
	<b>Office of the Dean</b>			240002	21		
		Salaries & Wages				382,839	381,909
		Fringe Benefits				114,852	114,573
		Operating				198,717	123,864
		Capital				0	0
		<b>Total</b>				<b>696,408</b>	<b>620,346</b>
	<b>Computer Lab</b>			240003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				145,833	293,687
		Capital				0	0
		<b>Total</b>				<b>145,833</b>	<b>293,687</b>
	<b>Department Instructions</b>			240004	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				334,500	334,500
		Capital				0	0
		<b>Total</b>				<b>334,500</b>	<b>334,500</b>
	<b>ICR</b>			240005	21		
		Salaries & Wages				0	0

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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		Fringe Benefits			0	0
		Operating			4,199	6,581
		Capital			0	0
		<b>Total</b>			<b>4,199</b>	<b>6,581</b>
		<b>Liberal Arts-Contracts and Grants</b>	240501	51		
		Salaries & Wages			92,148	92,153
		Fringe Benefits			27,644	27,646
		Operating			23,927	213,712
		Capital			0	0
		<b>Total</b>			<b>143,719</b>	<b>333,511</b>
		<b>Royer College Fund</b>	240810	61		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			0	1,390
		Capital			0	0
		<b>Total</b>			<b>0</b>	<b>1,390</b>
		<b>Art and Art History</b>	241001	21		
		Salaries & Wages			674,375	804,892
		Fringe Benefits			202,313	241,468
		Operating			15,115	15,115
		Capital			0	0
		<b>Total</b>			<b>891,803</b>	<b>1,061,475</b>
		<b>Art Museum</b>	241003	21		
		Salaries & Wages			2,500	2,500
		Fringe Benefits			750	750
		Operating			2,112	2,112
		Capital			0	0
		<b>Total</b>			<b>5,362</b>	<b>5,362</b>
		<b>English</b>	243001	21		
		Salaries & Wages			1,168,555	1,084,737
		Fringe Benefits			350,567	325,421
		Operating			15,091	15,096
		Capital			0	0
		<b>Total</b>			<b>1,534,213</b>	<b>1,425,254</b>
		<b>Foreign Language &amp; Literature</b>	243005	21		
		Salaries & Wages			626,056	629,556
		Fringe Benefits			187,817	188,867
		Operating			10,807	10,807

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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
	Capital				0	0
	Total				824,680	829,230
	<b>Communication Arts</b>		244001	21		
	Salaries & Wages				398,863	468,121
	Fringe Benefits				119,659	140,436
	Operating				8,797	8,797
	Capital				0	0
	Total				527,319	617,354
	<b>History</b>		245001	21		
	Salaries & Wages				560,320	560,320
	Fringe Benefits				168,096	168,096
	Operating				12,118	12,118
	Capital				0	0
	Total				740,534	740,534
	<b>Philosophy</b>		246001	21		
	Salaries & Wages				382,012	403,947
	Fringe Benefits				114,604	121,184
	Operating				5,854	5,854
	Capital				0	0
	Total				502,470	530,985
	<b>Music</b>		247001	21		
	Salaries & Wages				529,783	529,783
	Fringe Benefits				158,935	158,935
	Operating				18,857	18,857
	Capital				0	0
	Total				707,575	707,575
	<b>Political Science</b>		248001	21		
	Salaries & Wages				476,532	482,977
	Fringe Benefits				142,959	144,893
	Operating				8,574	8,578
	Capital				0	0
	Total				628,065	636,448
	<b>Eminent Scholar-Global Understanding</b>		248806	61		
	Salaries & Wages				20,400	20,404
	Fringe Benefits				6,120	6,121
	Operating				22,708	23,975
	Capital				0	0
	Total				49,228	50,500

**The University of Alabama in Huntsville**

**FY 2015-2016 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Psychology</b>				249001	21		
		Salaries & Wages				520,291	516,326
		Fringe Benefits				156,087	154,898
		Operating				9,916	9,916
		Capital				0	0
		Total				686,294	681,140
<b>Sociology</b>				24A001	21		
		Salaries & Wages				411,937	328,712
		Fringe Benefits				123,581	98,614
		Operating				7,647	7,647
		Capital				0	0
		Total				543,165	434,973
<b>Women's Studies</b>				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
<b>Total Arts &amp; Humanities - Expense Type</b>							
		Salaries & Wages				6,252,638	6,312,363
		Fringe Benefits				1,875,792	1,893,710
		Operating				846,694	1,114,528
		Capital				0	0
		Total				8,975,124	9,320,601
<b>Total Arts &amp; Humanities - Fund Type</b>							
	21	Ledger 2	Unrestricted			8,782,177	8,935,200
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			143,719	333,511
	6X	Ledger 6	Grants/Other			49,228	51,890
	Total					8,975,124	9,320,601

**The University of Alabama in Huntsville**

**FY 2015-2016 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>COLLEGE OF EDUCATION</b>							
	Office of the Dean		242001	21		1,036,442	396,822
	Rise School		242003	21		0	562,673
	Kinesiology		242005	21		0	578,797
	Curriculum & Instruction		242007	21		0	1,246,639
	<b>Total</b>					<b>1,036,442</b>	<b>2,784,931</b>
	<b>Office of the Dean</b>						
			242001	21			
		Salaries & Wages				785,583	281,155
		Fringe Benefits				235,675	84,347
		Operating				15,184	31,320
		Capital				0	0
		<b>Total</b>				<b>1,036,442</b>	<b>396,822</b>
	<b>Rise School</b>						
			242003	21			
		Salaries & Wages				0	327,860
		Fringe Benefits				0	98,358
		Operating				0	136,455
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>562,673</b>
	<b>Kinesiology</b>						
			242005	21			
		Salaries & Wages				0	400,421
		Fringe Benefits				0	120,126
		Operating				0	58,250
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>578,797</b>
	<b>Curriculum &amp; Instruction</b>						
			242007	21			
		Salaries & Wages				0	923,872
		Fringe Benefits				0	277,162
		Operating				0	45,605
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>1,246,639</b>
	<b>Total Education - Expense Type</b>						
		Salaries & Wages				785,583	1,933,308
		Fringe Benefits				235,675	579,993
		Operating				15,184	271,630
		Capital				0	0
		<b>Total</b>				<b>1,036,442</b>	<b>2,784,931</b>
	<b>Total Education - Fund Type</b>						

**The University of Alabama in Huntsville**

**FY 2015-2016 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		21	Ledger 2	Unrestricted		1,036,442	2,784,931
		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
		<b>Total</b>				<b>1,036,442</b>	<b>2,784,931</b>



**The University of Alabama in Huntsville**

**FY 2015-2016 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>COLLEGE OF SCIENCE</b>							
	Bio Technology			200016	21	21,148	21,148
	Office of the Dean			250002	21	771,880	847,930
	Department Instructions			250003	21	220,540	203,107
	ICR			250004	21	115,881	126,054
	Computer Lab			250005	21	807,466	999,466
	Science-Contracts and Grants			250501	51	1,767,817	1,974,872
	Eminent Scholar-Science			250801	61	80,806	82,120
	Shelby Ctr Science & Tech End.			250807	61	4,755	4,832
	Eminent Scholar-Biology			250808	61	113,940	121,339
	Biological Science			251001	21	1,242,043	1,242,043
	Atmospheric Science			252001	21	1,622,657	1,573,470
	Chemistry			253001	21	1,591,638	1,589,109
	Computer Science			254001	21	2,303,966	2,451,186
	Mathematics			255001	21	1,774,229	1,729,384
	Physics			256001	21	1,342,070	1,332,378
	Material Science			257001	21	348	0
	Space Science			258001	21	1,060,737	1,105,582
	<b>Total</b>					<b>14,841,921</b>	<b>15,404,020</b>
	<b>Bio Technology</b>			200016	21		
	Salaries & Wages					14,699	14,699
	Fringe Benefits					4,410	4,410
	Operating					2,039	2,039
	Capital					0	0
	<b>Total</b>					<b>21,148</b>	<b>21,148</b>
	<b>Office of the Dean</b>			250002	21		
	Salaries & Wages					578,435	636,935
	Fringe Benefits					173,531	191,081
	Operating					19,914	19,914
	Capital					0	0
	<b>Total</b>					<b>771,880</b>	<b>847,930</b>
	<b>Department Instructions</b>			250003	21		
	Salaries & Wages					157,863	144,453
	Fringe Benefits					47,359	43,336
	Operating					15,318	15,318
	Capital					0	0
	<b>Total</b>					<b>220,540</b>	<b>203,107</b>
	<b>ICR</b>			250004	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					115,881	126,054

**The University of Alabama in Huntsville**

**FY 2015-2016 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
	Capital				0	0
	Total				115,881	126,054
	<b>Computer Lab</b>		250005	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				807,466	999,466
	Capital				0	0
	Total				807,466	999,466
	<b>Science-Contracts and Grants</b>		250501	51		
	Salaries & Wages				997,816	876,758
	Fringe Benefits				299,345	263,027
	Operating				470,656	835,087
	Capital				0	0
	Total				1,767,817	1,974,872
	<b>Eminent Scholar-Science</b>		250801	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				80,806	82,120
	Capital				0	0
	Total				80,806	82,120
	<b>Shelby Ctr Sci &amp; Tech End.</b>		250807	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				4,755	4,832
	Capital				0	0
	Total				4,755	4,832
	<b>Eminent Scholar-Biology</b>		250808	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				113,940	121,339
	Capital				0	0
	Total				113,940	121,339
	<b>Biological Science</b>		251001	21		
	Salaries & Wages				945,752	945,752
	Fringe Benefits				283,726	283,726
	Operating				12,565	12,565
	Capital				0	0
	Total				1,242,043	1,242,043

**The University of Alabama in Huntsville**

**FY 2015-2016 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Atmospheric Science</b>						
			252001	21		
		Salaries & Wages			1,246,309	1,208,472
		Fringe Benefits			373,893	362,542
		Operating			2,455	2,455
		Capital			0	0
		<b>Total</b>			<b>1,622,657</b>	<b>1,573,469</b>
<b>Chemistry</b>						
			253001	21		
		Salaries & Wages			1,217,140	1,214,928
		Fringe Benefits			365,142	364,478
		Operating			9,356	9,704
		Capital			0	0
		<b>Total</b>			<b>1,591,638</b>	<b>1,589,110</b>
<b>Computer Science</b>						
			254001	21		
		Salaries & Wages			1,764,474	1,877,721
		Fringe Benefits			529,342	563,316
		Operating			10,150	10,149
		Capital			0	0
		<b>Total</b>			<b>2,303,966</b>	<b>2,451,186</b>
<b>Mathematics</b>						
			255001	21		
		Salaries & Wages			1,357,147	1,322,651
		Fringe Benefits			407,144	396,795
		Operating			9,938	9,938
		Capital			0	0
		<b>Total</b>			<b>1,774,229</b>	<b>1,729,384</b>
<b>Physics</b>						
			256001	21		
		Salaries & Wages			1,026,603	1,019,148
		Fringe Benefits			307,981	305,744
		Operating			7,486	7,486
		Capital			0	0
		<b>Total</b>			<b>1,342,070</b>	<b>1,332,378</b>
<b>Material Science</b>						
			257001	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			348	0
		Capital			0	0
		<b>Total</b>			<b>348</b>	<b>0</b>

**The University of Alabama in Huntsville**

**FY 2015-2016 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Space Science</b>				258001	21		
		Salaries & Wages				812,723	847,219
		Fringe Benefits				243,817	254,166
		Operating				4,197	4,197
		Capital				0	0
		Total				1,060,737	1,105,582
<b>Total Science - Expense Type</b>							
		Salaries & Wages				10,118,961	10,108,736
		Fringe Benefits				3,035,690	3,032,621
		Operating				1,687,270	2,262,663
		Capital				0	0
		Total				14,841,921	15,404,020
<b>Total Science - Fund Type</b>							
	21	Ledger 2	Unrestricted			12,874,603	13,220,857
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			1,767,817	1,974,872
	6X	Ledger 6	Grants/Other			199,501	208,291
	Total					14,841,921	15,404,020

**The University of Alabama in Huntsville**

**FY 2015-2016 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>COLLEGE OF NURSING</b>							
	Office of the Dean		260001	21	1,324,366	1,402,067	
	Nursing Faculty		260002	21	5,141,645	5,041,565	
	ICR		260003	21	100	571	
	Employee Clinic		260004	21	195,450	195,450	
	CON-Contracts & Grants		260501	51	135,436	297,097	
	Durkee Nursing End.		260804	61	15,774	20,595	
	<b>Total</b>				<b>6,812,771</b>	<b>6,957,345</b>	
	<b>Office of the Dean</b>		260001	21			
	Salaries & Wages				1,018,243	1,078,013	
	Fringe Benefits				305,473	323,404	
	Operating				650	650	
	Capital				0	0	
	<b>Total</b>				<b>1,324,366</b>	<b>1,402,067</b>	
	<b>Nursing Faculty</b>		260002	21			
	Salaries & Wages				3,661,329	3,576,548	
	Fringe Benefits				1,098,399	1,072,964	
	Operating				381,917	392,052	
	Capital				0	0	
	<b>Total</b>				<b>5,141,645</b>	<b>5,041,564</b>	
	<b>ICR</b>		260003	21			
	Salaries & Wages				0	0	
	Fringe Benefits				0	0	
	Operating				100	571	
	Capital				0	0	
	<b>Total</b>				<b>100</b>	<b>571</b>	
	<b>Employee Clinic</b>		260004	21			
	Salaries & Wages				134,394	134,394	
	Fringe Benefits				40,318	40,318	
	Operating				20,738	20,738	
	Capital				0	0	
	<b>Total</b>				<b>195,450</b>	<b>195,450</b>	
	<b>CON-Contracts &amp; Grants</b>		260501	51			
	Salaries & Wages				0	0	
	Fringe Benefits				0	0	
	Operating				135,436	297,097	
	Capital				0	0	
	<b>Total</b>				<b>135,436</b>	<b>297,097</b>	

**The University of Alabama in Huntsville**

**FY 2015-2016 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Durkee Nursing End.</b>				260804	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				15,774	20,595
		Capital				0	0
		Total				15,774	20,595
<b>Total Nursing - Expense Type</b>							
		Salaries & Wages				4,813,966	4,788,956
		Fringe Benefits				1,444,190	1,436,686
		Operating				554,615	731,703
		Capital				0	0
		Total				6,812,771	6,957,345
<b>Total Nursing - Fund Type</b>							
	21	Ledger 2	Unrestricted			6,661,561	6,639,653
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			135,436	297,097
	6X	Ledger 6	Grants/Other			15,774	20,595
	Total					6,812,771	6,957,345
<b>Federal Grants and Endowed Scholarships</b>							
	Total Grants/Scholarships			209000	61	9,422,206	9,472,323
<b>Total Grants/Scholarships - Expense Type</b>							
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				9,422,206	9,472,323
		Capital				0	0
		Total				9,422,206	9,472,323
<b>Total Grants/Scholarships - Fund Type</b>							
	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			9,422,206	9,472,323
	Total					9,422,206	9,472,323
<b>Total Academic Affairs - Expense Type</b>							

**The University of Alabama in Huntsville**

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		Salaries & Wages				49,948,791	50,822,106
		Fringe Benefits				14,984,639	15,246,630
		Operating				23,035,974	23,656,353
		Capital				1,449,664	1,519,664
		Total				89,419,068	91,244,753
<b>Total Academic Affairs - Fund Type</b>							
	21	Ledger 2		Unrestricted		67,142,198	69,334,877
	31	Ledger 3		Departmental		2,851,831	1,601,918
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		9,309,656	10,085,349
	6X	Ledger 6		Grants/Other		10,115,383	10,222,609
		Total				89,419,068	91,244,753

**The University of Alabama in Huntsville**

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>FINANCE AND ADMINISTRATION</b>							
<b>VP FINANCE &amp; ADMINISTRATION</b>							
	Office of the Vice President			301001	21	575,279	560,297
	Miscellaneous Expenses			301002	21	18,158	180,604
	Housing Reimbursement			301003	21	-136,732	-136,732
	Equipment Lease Purchase			301004	21	8,267	0
	<b>Total</b>					<b>464,972</b>	<b>604,169</b>
<b>Office of the Vice President</b>							
				301001	21		
	Salaries & Wages					388,628	388,628
	Fringe Benefits					116,588	116,588
	Operating					70,063	55,081
	Capital					0	0
	<b>Total</b>					<b>575,279</b>	<b>560,297</b>
<b>Miscellaneous Expenses</b>							
				301002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					18,158	180,604
	Capital					0	0
	<b>Total</b>					<b>18,158</b>	<b>180,604</b>
<b>Housing Reimbursement</b>							
				301003	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					-136,732	-136,732
	Capital					0	0
	<b>Total</b>					<b>-136,732</b>	<b>-136,732</b>
<b>Equipment Lease Purchase</b>							
				301004	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					8,267	0
	Capital					0	0
	<b>Total</b>					<b>8,267</b>	<b>0</b>
<b>Total VP Finance &amp; Administration - Expense Type</b>							
	Salaries & Wages					388,628	388,628
	Fringe Benefits					116,588	116,588
	Operating					-40,244	98,953
	Capital					0	0
	<b>Total</b>					<b>464,972</b>	<b>604,169</b>



**The University of Alabama in Huntsville**

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Total VP Finance &amp; Administration - Fund Type</b>							
	21	Ledger 2		Unrestricted		464,972	604,169
	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					464,972	604,169
<b>BUDGETS &amp; MANAGEMENT INFORMATION</b>							
				302001	21	1,105,413	1,052,607
				302002	21	160,119	157,119
				302004	21	469,830	38,646
				302006	21	1,096,381	2,299,854
				302007	21	1,590,000	1,590,000
				302008	21	500,000	500,000
				302011	21	2,283,665	2,117,265
				302017	21	600,000	600,000
				302020	21	1,115,500	1,080,000
				302028	21	750,000	1,500,000
						9,670,908	10,935,491
<b>Budgets and Management Information</b>							
				302001	21		
						835,258	794,638
						250,577	238,391
						19,578	19,578
						0	0
						1,105,413	1,052,607
<b>Miscellaneous Expenses</b>							
				302002	21		
						0	0
						0	0
						160,119	157,119
						0	0
						160,119	157,119
<b>Fringe Benefits</b>							
				302004	21		
						0	0
						0	0
						469,828	38,646
						0	0
						469,828	38,646
<b>Future Commitments</b>							
				302006	21		

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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			1,096,381	2,299,854
		Capital			0	0
		<b>Total</b>			<b>1,096,381</b>	<b>2,299,854</b>
	<b>PEEHIP</b>		302007	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			1,590,000	1,590,000
		Capital			0	0
		<b>Total</b>			<b>1,590,000</b>	<b>1,590,000</b>
		<b>President's Contingencies</b>	302008	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			500,000	500,000
		Capital			0	0
		<b>Total</b>			<b>500,000</b>	<b>500,000</b>
		<b>System Office Allocations</b>	302011	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			2,283,665	2,117,265
		Capital			0	0
		<b>Total</b>			<b>2,283,665</b>	<b>2,117,265</b>
		<b>Faculty Startup</b>	302017	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			600,000	600,000
		Capital			0	0
		<b>Total</b>			<b>600,000</b>	<b>600,000</b>
		<b>Tuition Technology Fees</b>	302020	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			1,115,500	1,080,000
		Capital			0	0
		<b>Total</b>			<b>1,115,500</b>	<b>1,080,000</b>
		<b>State Earmarked Program</b>	302028	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0

**The University of Alabama in Huntsville**

**FY 2015-2016 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		Operating				750,000	1,500,000
		Capital				0	0
		Total				750,000	1,500,000
<b>Total Budgets &amp; Management Information - Expense Type</b>							
		Salaries & Wages				835,260	794,638
		Fringe Benefits				250,577	238,391
		Operating				8,585,071	9,902,462
		Capital				0	0
		Total				9,670,908	10,935,491
<b>Total Budgets &amp; Management Information - Fund Type</b>							
	21	Ledger 2		Unrestricted		9,670,908	10,935,491
	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				9,670,908	10,935,491
<b>ACCOUNTING &amp; FINANCIAL REPORTING</b>							
		Accounting & Financial Reporting		303001	21	1,149,350	1,187,050
		Contracts and Grants Accounting		303002	21	648,710	589,196
		Student ID Center		400010	21	20,808	164,679
		Audit Fees		303012	21	313,603	364,992
		Collections Expenses		303013	21	9,003	9,003
		Federal Student Loan Expenses		303014	21	7,161	7,161
		Bad Debt Expense		303015	21	100,000	100,000
		Credit Card Service Fees		303016	21	450,000	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				2,798,635	2,972,081
<b>Accounting &amp; Financial Reporting</b>							
		Salaries & Wages		303001	21	864,699	893,699
		Fringe Benefits				259,410	268,110
		Operating				25,241	25,241
		Capital				0	0
		Total				1,149,350	1,187,050
<b>Contracts and Grants Accounting</b>							
				303002	21		

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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		Salaries & Wages			477,980	432,200
		Fringe Benefits			143,394	129,660
		Operating			27,336	27,336
		Capital			0	0
		<b>Total</b>			<b>648,710</b>	<b>589,196</b>
		<b>Student I.D. Center</b>	400010	21		
		Salaries & Wages			0	110,670
		Fringe Benefits			0	33,201
		Operating			20,808	20,808
		Capital				
		<b>Total</b>			<b>20,808</b>	<b>164,679</b>
		<b>Audit Fees</b>	303012	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			313,603	364,992
		Capital			0	0
		<b>Total</b>			<b>313,603</b>	<b>364,992</b>
		<b>Collections Expenses</b>	303013	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			9,003	9,003
		Capital			0	0
		<b>Total</b>			<b>9,003</b>	<b>9,003</b>
		<b>Federal Student Loan Expenses</b>	303014	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			7,161	7,161
		Capital			0	0
		<b>Total</b>			<b>7,161</b>	<b>7,161</b>
		<b>Bad Debt Expenses</b>	303015	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			100,000	100,000
		Capital			0	0
		<b>Total</b>			<b>100,000</b>	<b>100,000</b>
		<b>Credit Card Service Fees</b>	303016	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0

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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
	Operating				450,000	450,000
	Capital				0	0
	Total				450,000	450,000
	<b>Compensated - Instruction</b>		303031	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				24,591	24,591
	Capital				0	0
	Total				24,591	24,591
	<b>Compensated - Research</b>		303032	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				31,595	31,595
	Capital				0	0
	Total				31,595	31,595
	<b>Compensated - Library</b>		303034	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				3,228	3,228
	Capital				0	0
	Total				3,228	3,228
	<b>Compensated - Academic Support</b>		303035	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				11,645	11,645
	Capital				0	0
	Total				11,645	11,645
	<b>Compensated - Student Services</b>		303036	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				6,361	6,361
	Capital				0	0
	Total				6,361	6,361
	<b>Compensated - Institutional Support</b>		303037	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				18,133	18,133
	Capital				0	0

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		Total				18,133	18,133
<b>Compensated - Plant</b>				303038	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				4,447	4,447
		Capital				0	0
		Total				4,447	4,447
<b>Total Accounting &amp; Financial Reporting - Expense Type</b>							
		Salaries & Wages				1,342,679	1,436,569
		Fringe Benefits				402,804	430,971
		Operating				1,053,152	1,104,541
		Capital				0	0
		Total				2,798,635	2,972,081
<b>Total Accounting &amp; Financial Reporting - Fund Type</b>							
	21	Ledger 2		Unrestricted		2,798,635	2,972,081
	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				2,798,635	2,972,081
<b>BUSINESS SERVICES</b>							
		Purchasing		305001	21	829,672	791,972
		Insurance & Bonding		305002	21	400,000	400,000
		Copy Center		305003	21	519,043	505,264
		Copy Center Reimbursement		305004	21	-600,000	-600,000
		Mail Services		305005	21	98,617	85,687
		Mail Services Reimbursement		305006	21	-36,000	-81,287
		Telephone Services		305301	31	0	0
		Total				1,211,332	1,101,636
<b>Purchasing</b>				305001	21		
		Salaries & Wages				615,271	586,270
		Fringe Benefits				184,581	175,881
		Operating				29,820	29,820
		Capital				0	0
		Total				829,672	791,971
<b>Insurance &amp; Bonding</b>				305002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
	Operating					400,000	400,000
	Capital					0	0
	Total					400,000	400,000
	<b>Copy Center</b>			305003	21		
	Salaries & Wages					48,883	38,284
	Fringe Benefits					14,665	11,485
	Operating					455,495	455,495
	Capital					0	0
	Total					519,043	505,264
	<b>Copy Center Reimbursement</b>			305004	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					-600,000	-600,000
	Capital					0	0
	Total					-600,000	-600,000
	<b>Mail Services</b>			305005	21		
	Salaries & Wages					65,197	55,251
	Fringe Benefits					19,559	16,575
	Operating					13,861	13,861
	Capital					0	0
	Total					98,617	85,687
	<b>Mail Services Reimbursement</b>			305006	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					-36,000	-81,287
	Capital					0	0
	Total					-36,000	-81,287
	<b>Telephone Services</b>			305301	31		
	Salaries & Wages					289,915	289,916
	Fringe Benefits					86,975	86,975
	Operating					-376,890	-376,891
	Capital					0	0
	Total					0	0
	<b>Total Business Services - Expense Type</b>						
	Salaries & Wages					1,019,266	969,722
	Fringe Benefits					305,780	290,916
	Operating					-113,714	-159,002
	Capital					0	0

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		Total				1,211,332	1,101,636
<b>Total Business Services - Fund Type</b>							
	21	Ledger 2		Unrestricted		1,211,332	1,101,636
	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				1,211,332	1,101,636
<b>HUMAN RESOURCES</b>							
		Human Resources		306001	21	1,048,113	998,008
		Workman's Compensation		306003	21	37,500	37,500
		Flexible Spending		306004	21	2,500	0
		Employee Assistance Program		306005	21	22,135	21,103
		Total				1,110,248	1,056,611
		<b>Human Resources</b>		306001	21		
		Salaries & Wages				791,724	775,874
		Fringe Benefits				237,517	232,762
		Operating				18,872	-10,628
		Capital				0	0
		Total				1,048,113	998,008
		<b>Workman's Compensation</b>		306003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				37,500	37,500
		Capital				0	0
		Total				37,500	37,500
		<b>Flexible Spending</b>		306004	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				2,500	0
		Capital				0	0
		Total				2,500	0
		<b>Employee Assistance Program</b>		306005	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				22,135	21,103
		Capital				0	0
		Total				22,135	21,103



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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Total Human Resources - Expense Type</b>							
		Salaries & Wages				791,724	775,874
		Fringe Benefits				237,517	232,762
		Operating				81,007	47,975
		Capital				0	0
		<b>Total</b>				<b>1,110,248</b>	<b>1,056,611</b>
<b>Total Human Resources - Fund Type</b>							
	21	Ledger 2	Unrestricted			1,110,248	1,056,611
	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
		<b>Total</b>				<b>1,110,248</b>	<b>1,056,611</b>
<b>FACILITIES &amp; OPERATIONS</b>							
		Physical Plant Administration	307001	21		1,245,987	1,243,487
		Utilities	307002	21		6,250,142	5,711,142
		Stockroom	307003	21		80,989	80,989
		Environment Health & Safety	307004	21		248,879	248,879
		Custodial Services	307005	21		2,043,303	2,017,617
		Public Safety	307006	21		1,597,542	1,591,042
		Maintenance	307007	21		2,236,910	2,227,358
		Grounds Management	307008	21		915,398	785,561
		Bevill Center	307009	21		44,061	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		183,466	183,466
		Aerophysics Facility Maintenance	307018	21		90,000	0
		Aerophysics Facility Operating	307019	21		58,500	128,500
		Mechanic Shop	307020	21		0	119,427
		<b>Total</b>				<b>14,995,177</b>	<b>14,381,529</b>
<b>Physical Plant Administration</b>				307001	21		
		Salaries & Wages				880,829	878,906
		Fringe Benefits				264,099	263,522
		Operating				101,059	101,059
		Capital				0	0
		<b>Total</b>				<b>1,245,987</b>	<b>1,243,487</b>

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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Utilities</b>			307002	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				6,250,142	5,711,142
	Capital				0	0
	<b>Total</b>				<b>6,250,142</b>	<b>5,711,142</b>
<b>Stockroom</b>			307003	21		
	Salaries & Wages				61,901	61,901
	Fringe Benefits				18,510	18,510
	Operating				578	578
	Capital				0	0
	<b>Total</b>				<b>80,989</b>	<b>80,989</b>
<b>Environment Health &amp; Safety</b>			307004	21		
	Salaries & Wages				171,249	171,249
	Fringe Benefits				51,345	51,345
	Operating				26,285	26,285
	Capital				0	0
	<b>Total</b>				<b>248,879</b>	<b>248,879</b>
<b>Custodial Services</b>			307005	21		
	Salaries & Wages				1,489,377	1,464,377
	Fringe Benefits				446,513	439,013
	Operating				107,413	114,227
	Capital				0	0
	<b>Total</b>				<b>2,043,303</b>	<b>2,017,617</b>
<b>Public Safety</b>			307006	21		
	Salaries & Wages				1,081,969	1,081,969
	Fringe Benefits				318,741	318,741
	Operating				196,832	190,332
	Capital				0	0
	<b>Total</b>				<b>1,597,542</b>	<b>1,591,042</b>
<b>Maintenance</b>			307007	21		
	Salaries & Wages				1,374,221	1,339,221
	Fringe Benefits				408,666	398,166
	Operating				454,023	489,971
	Capital				0	0
	<b>Total</b>				<b>2,236,910</b>	<b>2,227,358</b>
<b>Grounds Management</b>			307008	21		
	Salaries & Wages				598,115	503,852

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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		Fringe Benefits			178,685	150,406
		Operating			138,598	131,303
		Capital			0	0
		Total			915,398	785,561
	<b>Bevill Center</b>		307009	21		
		Salaries & Wages			73,314	73,314
		Fringe Benefits			21,404	21,404
		Operating			-50,657	-50,657
		Capital			0	0
		Total			44,061	44,061
	<b>Housing Maintenance-Phase 2</b>		307010	41		
		Salaries & Wages			40,344	40,344
		Fringe Benefits			12,103	12,103
		Operating			-52,447	-52,447
		Capital			0	0
		Total			0	0
	<b>Housing Maintenance-Phase 3</b>		307011	41		
		Salaries & Wages			70,570	70,570
		Fringe Benefits			21,171	21,171
		Operating			-91,741	-91,741
		Capital			0	0
		Total			0	0
	<b>Housing Maintenance-Phase 4</b>		307012	41		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			0	0
		Capital			0	0
		Total			0	0
	<b>Housing Maintenance-Phase 5</b>		307013	41		
		Salaries & Wages			78,918	78,918
		Fringe Benefits			23,675	23,675
		Operating			-102,593	-102,593
		Capital			0	0
		Total			0	0
	<b>Housing Maintenance-Phase 6</b>		307014	41		
		Salaries & Wages			46,861	46,861
		Fringe Benefits			14,058	14,058
		Operating			-60,919	-60,919

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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
	Capital				0	0
	Total				0	0
	<b>NCRH Phase II Maintenance</b>		307015	41		
	Salaries & Wages				68,063	70,063
	Fringe Benefits				20,419	21,019
	Operating				-88,482	-91,082
	Capital				0	0
	Total				0	0
	<b>Low House Operation</b>		307016	21		
	Salaries & Wages				65,743	65,743
	Fringe Benefits				19,723	19,723
	Operating				98,000	98,000
	Capital				0	0
	Total				183,466	183,466
	<b>Aerophysics Facility Maintenance</b>		307018	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				90,000	0
	Capital				0	0
	Total				90,000	0
	<b>Aerophysics Facility Operating</b>		307019	21		
	Salaries & Wages				45,000	45,000
	Fringe Benefits				13,500	13,500
	Operating				0	70,000
	Capital				0	0
	Total				58,500	128,500
	<b>Mechanic Shop</b>		307020	21		
	Salaries & Wages				0	84,263
	Fringe Benefits				0	25,279
	Operating				0	9,885
	Capital				0	0
	Total				0	119,427
	<b>Total Facilities &amp; Operations - Expense Type</b>					
	Salaries & Wages				6,146,474	6,076,551
	Fringe Benefits				1,832,612	1,811,635
	Operating				7,016,091	6,493,343
	Capital				0	0
	Total				14,995,177	14,381,529

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Total Facilities &amp; Operations - Fund Type</b>							
	21	Ledger 2	Unrestricted			14,995,177	14,381,529
	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					14,995,177	14,381,529
<b>INSTITUTIONAL GENERAL</b>							
	General Liability		309005			386,456	425,101
	Staff Senate		309006			2,000	2,000
	Transfer to Plant Fund		309007			4,825,931	4,773,339
	Tuition Assistance		309008			1,028,381	1,028,381
	Total					6,242,768	6,228,821
	<b>General Liability</b>		309005	21			
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					386,456	425,101
	Capital					0	0
	Total					386,456	425,101
	<b>Staff Senate</b>		309006	21			
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					2,000	2,000
	Capital					0	0
	Total					2,000	2,000
	<b>Transfer to Plant Fund</b>		309007	21			
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					4,825,931	4,773,339
	Capital					0	0
	Total					4,825,931	4,773,339
	<b>Tuition Assistance</b>		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

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Total Institutional General - Expense Type</b>							
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				6,242,768	6,228,821
		Capital				0	0
		<b>Total</b>				<b>6,242,768</b>	<b>6,228,821</b>
<b>Total Institutional General - Fund Type</b>							
	21	Ledger 2	Unrestricted			6,242,768	6,228,821
	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
		<b>Total</b>				<b>6,242,768</b>	<b>6,228,821</b>
<b>Total Finance &amp; Administration - Expense Type</b>							
		Salaries & Wages				10,524,031	10,441,982
		Fringe Benefits				3,145,878	3,121,263
		Operating				22,824,131	23,717,093
		Capital				0	0
		<b>Total</b>				<b>36,494,040</b>	<b>37,280,338</b>
<b>Total Finance &amp; Administration - Fund Type</b>							
	21	Ledger 2	Unrestricted			36,494,040	37,280,338
	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
		<b>Total</b>				<b>36,494,040</b>	<b>37,280,338</b>
<b>DIVERSITY</b>							
<b>VP FOR DIVERSITY</b>							
		Office of the Vice President		400001	21	421,462	421,462
		Multicultural Affairs		400021	21	74,584	74,584
		<b>Total</b>				<b>496,046</b>	<b>496,046</b>
		<b>Office of the Vice President</b>		400001	21		
		Salaries & Wages				259,102	259,102

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		Fringe Benefits				77,731	77,731
		Operating				84,629	84,629
		Capital				0	0
		Total				421,462	421,462
		<b>Multicultural Affairs</b>		400021	21		
		Salaries & Wages				50,958	50,958
		Fringe Benefits				15,287	15,287
		Operating				8,339	8,339
		Capital				0	0
		Total				74,584	74,584
		<b>Total Diversity - Expense Type</b>					
		Salaries & Wages				310,060	310,060
		Fringe Benefits				93,018	93,018
		Operating				92,968	92,968
		Capital				0	0
		Total				496,046	496,046
		<b>Total Diversity - Fund Type</b>					
		21	Ledger 2	Unrestricted		496,046	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				496,046	496,046
		<b>STUDENT AFFAIRS</b>					
		VP Student Affairs		410001	21	0	280,227
		Career Services		400012	21	0	200,205
		Total				0	480,432
		<b>Office of the Vice President</b>		410001	21		
		Salaries & Wages				0	215,559
		Fringe Benefits				0	64,668
		Operating				0	0
		Capital				0	0
		Total				0	280,227
		<b>Career Services</b>		400012	21		

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		Salaries & Wages				0	140,158
		Fringe Benefits				0	42,047
		Operating				0	18,000
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>200,205</b>
		<b>Total VP Student Affairs - Expense Type</b>					
		Salaries & Wages				0	355,717
		Fringe Benefits				0	106,715
		Operating				0	18,000
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>480,432</b>
		<b>Total VP Student Affairs - Fund Type</b>					
		21	Ledger 2	Unrestricted		0	480,432
		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
		<b>Total</b>				<b>0</b>	<b>480,432</b>
		<b>DEAN OF STUDENTS</b>					
		Student Development Programming		400005	21	350,417	311,922
		Counseling Center		400008	21	480,455	457,065
		Wellness Center		400009	21	501,012	448,093
		Rowing Club		400011	21	2,414	2,414
		Student Engagement & Transitions		400027	21	252,013	163,599
		Student Activities		403005	31	1,208,998	1,300,928
		<b>Total</b>				<b>2,795,309</b>	<b>2,684,021</b>
		<b>Student Development Programming</b>		400005	21		
		Salaries & Wages				242,331	212,719
		Fringe Benefits				72,699	63,816
		Operating				35,387	35,387
		Capital				0	0
		<b>Total</b>				<b>350,417</b>	<b>311,922</b>
		<b>Counseling Center</b>		400008	21		
		Salaries & Wages				334,150	316,158
		Fringe Benefits				100,245	94,847
		Operating				46,060	46,060
		Capital				0	0
		<b>Total</b>				<b>480,455</b>	<b>457,065</b>



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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Wellness Center</b>							
				400009	21		
		Salaries & Wages				342,453	301,746
		Fringe Benefits				102,736	90,524
		Operating				55,823	55,823
		Capital				0	0
		<b>Total</b>				<b>501,012</b>	<b>448,093</b>
<b>Rowing Club</b>							
				400011	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				2,414	2,414
		Capital				0	0
		<b>Total</b>				<b>2,414</b>	<b>2,414</b>
<b>Student Engagement &amp; Transitions</b>							
				400027	21		
		Salaries & Wages				134,241	113,153
		Fringe Benefits				40,272	33,946
		Operating				77,500	16,500
		Capital				0	0
		<b>Total</b>				<b>252,013</b>	<b>163,599</b>
<b>Student Activities</b>							
				403005	31		
		Salaries & Wages				277,251	285,001
		Fringe Benefits				83,175	85,500
		Operating				848,572	930,427
		Capital				0	0
		<b>Total</b>				<b>1,208,998</b>	<b>1,300,928</b>
<b>Total Dean of Students - Expense Type</b>							
		Salaries & Wages				1,330,426	1,228,777
		Fringe Benefits				399,127	368,633
		Operating				1,065,756	1,086,611
		Capital				0	0
		<b>Total</b>				<b>2,795,309</b>	<b>2,684,021</b>
<b>Total Dean of Students - Fund Type</b>							
		21	Ledger 2	Unrestricted		1,586,311	1,383,093
		31	Ledger 3	Departmental		1,208,998	1,300,928
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		0	0
		6X	Ledger 6	Grants/Other		0	0
		<b>Total</b>				<b>2,795,309</b>	<b>2,684,021</b>
<b>ENROLLMENT SERVICES</b>							
		Enrollment Services		204002	21	367,745	104,221
		Recruitment		204003	21	1,539,923	1,502,783

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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
	College Fair		204004	21	8,591	8,591
	NCAA Compliance		204007	21	1,572	0
	Financial Aid		204008	21	512,727	475,478
	Institutional Scholarships		204009	21	8,535,000	8,535,000
	Nursing Students Aid		204010	21	18,000	0
	FWS Institutional Match		204011	21	0	53,000
	SEOG Institutional Match		204012	21	18,966	42,000
	Orientation		400006	21	11,768	11,768
	<b>Total</b>				<b>11,014,292</b>	<b>10,732,841</b>
	<b>Enrollment Services</b>		204002	21		
	Salaries & Wages				282,123	79,412
	Fringe Benefits				84,637	23,824
	Operating				985	985
	Capital				0	0
	<b>Total</b>				<b>367,745</b>	<b>104,221</b>
	<b>Recruitment</b>		204003	21		
	Salaries & Wages				693,824	664,045
	Fringe Benefits				208,147	199,214
	Operating				637,952	639,524
	Capital				0	0
	<b>Total</b>				<b>1,539,923</b>	<b>1,502,783</b>
	<b>College Fair</b>		204004	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				8,591	8,591
	Capital				0	0
	<b>Total</b>				<b>8,591</b>	<b>8,591</b>
	<b>NCAA Compliance</b>		204007	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,572	0
	Capital				0	0
	<b>Total</b>				<b>1,572</b>	<b>0</b>
	<b>Financial Aid</b>		204008	21		
	Salaries & Wages				362,535	333,882
	Fringe Benefits				108,761	100,165
	Operating				41,431	41,431
	Capital				0	0
	<b>Total</b>				<b>512,727</b>	<b>475,478</b>

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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Institutional Scholarships</b>			204009	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				8,535,000	8,535,000
	Capital				0	0
	<b>Total</b>				<b>8,535,000</b>	<b>8,535,000</b>
<b>Nursing Students Aid</b>			204010	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				18,000	0
	Capital				0	0
	<b>Total</b>				<b>18,000</b>	<b>0</b>
<b>FWS Institutional Match</b>			204011	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	53,000
	Capital				0	0
	<b>Total</b>				<b>0</b>	<b>53,000</b>
<b>SEOG Institutional Match</b>			204012	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				18,966	42,000
	Capital				0	0
	<b>Total</b>				<b>18,966</b>	<b>42,000</b>
<b>Orientation</b>			400006	21		
	Salaries & Wages				6,067	6,067
	Fringe Benefits				1,820	1,820
	Operating				3,881	3,881
	Capital				0	0
	<b>Total</b>				<b>11,768</b>	<b>11,768</b>
<b>Total Enrollment Services - Expense Type</b>						
	Salaries & Wages				1,344,549	1,083,406
	Fringe Benefits				403,365	325,023
	Operating				9,266,378	9,324,412
	Capital				0	0
	<b>Total</b>				<b>11,014,292</b>	<b>10,732,841</b>
<b>Total Enrollment Services - Fund Type</b>						

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
	21	Ledger 2		Unrestricted		11,014,292	10,732,841
	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					11,014,292	10,732,841
<b>STUDENT/FITNESS CENTERS</b>							
	University Fitness Center			308011	21	265,680	265,680
	University Center			400013	21	436,954	293,082
	Charger Union			400028	21	446,068	446,068
						1,148,702	1,004,830
	<b>University Fitness Center</b>			308011	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					265,680	265,680
	Capital					0	0
	Total					265,680	265,680
	<b>University Center</b>			400013	21		
	Salaries & Wages					262,490	160,151
	Fringe Benefits					78,747	48,045
	Operating					95,717	84,885
	Capital					0	0
	Total					436,954	293,081
	<b>Charger Union</b>			400028	21		
	Salaries & Wages					301,913	301,913
	Fringe Benefits					90,574	90,574
	Operating					53,581	53,581
	Capital					0	0
	Total					446,068	446,068
	<b>Total Student/Fitness Centers - Expense Type</b>						
	Salaries & Wages					564,403	462,065
	Fringe Benefits					169,321	138,619
	Operating					414,978	404,146
	Capital					0	0
	Total					1,148,702	1,004,830
	<b>Total Student/Fitness Centers - Fund Type</b>						
	21	Ledger 2		Unrestricted		1,148,702	1,004,830
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		0	0
	<b>Total</b>					<b>1,148,702</b>	<b>1,004,830</b>
<b>STUDENT HOUSING</b>							
	Housing Phase 2			308001	41	543,000	513,065
	Housing Phase 3			308002	41	676,000	852,940
	Housing Phase 4			308003	41	46,000	55,444
	Housing Phase 5			308004	41	1,298,000	1,507,230
	Housing Phase 6 (NCRH I)			308005	41	998,000	1,185,075
	Housing Phase 7 (NCRH II)			308006	41	910,000	962,128
	Bevill Center Operations			308008	41	164,500	164,550
	Conference & Events			308010	41	400,000	615,000
	Residence Hall 2010			308014	41	2,068,000	1,956,016
	Delta Chi House			308201	41	61,000	64,000
	ATO House			308202	41	61,000	64,000
	Delta Zeta House			308203	41	61,000	64,000
	Kappa Delta House			308204	41	61,000	64,000
	Sigma Nu House			308205	41	61,000	64,000
	Bookstore			400015	41	497,000	540,000
	Cafeteria			400016	41	3,420,000	3,991,260
	Vending Machine			400017	41	40,000	40,000
	One-Card System			400019	41	40,000	92,000
	<b>Total</b>					<b>11,405,500</b>	<b>12,794,708</b>
	<b>Housing Phase 2</b>			308001	41		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					543,000	513,065
	Capital					0	0
	<b>Total</b>					<b>543,000</b>	<b>513,065</b>
	<b>Housing Phase 3</b>			308002	41		
	Salaries & Wages					721,437	777,935
	Fringe Benefits					216,431	233,381
	Operating					-261,868	-158,376
	Capital					0	0
	<b>Total</b>					<b>676,000</b>	<b>852,940</b>
	<b>Housing Phase 4</b>			308003	41		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					46,000	55,444
	Capital					0	0
	<b>Total</b>					<b>46,000</b>	<b>55,444</b>

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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Housing Phase 5</b>			308004	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,298,000	1,507,230
	Capital				0	0
	<b>Total</b>				<b>1,298,000</b>	<b>1,507,230</b>
<b>Housing Phase 6 (NCRH I)</b>			308005	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				998,000	1,185,075
	Capital				0	0
	<b>Total</b>				<b>998,000</b>	<b>1,185,075</b>
<b>Housing Phase 7 (NCRH II)</b>			308006	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				910,000	962,128
	Capital				0	0
	<b>Total</b>				<b>910,000</b>	<b>962,128</b>
<b>Bevill Center</b>			308008	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				164,500	164,550
	Capital				0	0
	<b>Total</b>				<b>164,500</b>	<b>164,550</b>
<b>Conference &amp; Events</b>			308010	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				400,000	615,000
	Capital				0	0
	<b>Total</b>				<b>400,000</b>	<b>615,000</b>
<b>Residence Hall 2010</b>			308014	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				2,068,000	1,956,016
	Capital				0	0
	<b>Total</b>				<b>2,068,000</b>	<b>1,956,016</b>
<b>Delta Chi House</b>			308201	41		

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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			61,000	64,000
		Capital			0	0
		<b>Total</b>			<b>61,000</b>	<b>64,000</b>
		<b>ATO House</b>	308202	41		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			61,000	64,000
		Capital			0	0
		<b>Total</b>			<b>61,000</b>	<b>64,000</b>
		<b>Delta Zeta House</b>	308203	41		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			61,000	64,000
		Capital			0	0
		<b>Total</b>			<b>61,000</b>	<b>64,000</b>
		<b>Kappa Delta House</b>	308204	41		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			61,000	64,000
		Capital			0	0
		<b>Total</b>			<b>61,000</b>	<b>64,000</b>
		<b>Sigma Nu House</b>	308205	41		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			61,000	64,000
		Capital			0	0
		<b>Total</b>			<b>61,000</b>	<b>64,000</b>
		<b>Bookstore</b>	400015	41		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			497,000	540,000
		Capital				
		<b>Total</b>			<b>497,000</b>	<b>540,000</b>
		<b>Cafeteria</b>	400016	41		
		Salaries & Wages			0	0
		Fringe Benefits			0	0

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		Operating				3,420,000	3,991,260
		Capital				0	0
		<b>Total</b>				<b>3,420,000</b>	<b>3,991,260</b>
		<b>Vending Machine</b>		400017	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				40,000	40,000
		Capital				0	0
		<b>Total</b>				<b>40,000</b>	<b>40,000</b>
		<b>One Card System</b>		400019	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				40,000	92,000
		<b>Total</b>				<b>40,000</b>	<b>92,000</b>
		<b>Total Student Housing - Expense Type</b>					
		Salaries & Wages				721,437	777,935
		Fringe Benefits				216,431	233,381
		Operating				10,427,632	11,691,392
		Capital				40,000	92,000
		<b>Total</b>				<b>11,405,500</b>	<b>12,794,708</b>
		<b>Total Student Housing - Fund Type</b>					
	21	Ledger 2	Unrestricted			0	0
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			11,405,500	12,794,708
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>11,405,500</b>	<b>12,794,708</b>
		<b>Total Student Affairs - Expense Type</b>					
		Salaries & Wages				3,960,815	3,907,900
		Fringe Benefits				1,188,244	1,172,371
		Operating				21,174,744	22,524,561
		Capital				40,000	92,000
		<b>Total</b>				<b>26,363,803</b>	<b>27,696,832</b>
		<b>Total Student Affairs - Fund Type</b>					
	21	Ledger 2	Unrestricted			13,749,305	13,601,196
	31	Ledger 3	Departmental			1,208,998	1,300,928



**The University of Alabama in Huntsville**

**FY 2015-2016 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		41	Ledger 4	Auxiliary		11,405,500	12,794,708
		51	Ledger 5	Contracts		0	0
		6X	Ledger 6	Grants/Other		0	0
		Total				26,363,803	27,696,832

**The University of Alabama in Huntsville**

**FY 2015-2016 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>UNIVERSITY ADVANCEMENT</b>							
	Office of the Vice President			500001	21	421,911	421,911
	Alumni Affairs			500003		264,479	264,574
	Development			500004		783,777	664,203
	Special Events			500005		306,336	306,434
	University Relations			500006	21	1,196,931	1,197,279
	<b>Total</b>					<b>2,973,434</b>	<b>2,854,401</b>
<b>Office of the Vice President</b>							
				500001	21		
	Salaries & Wages					316,419	316,419
	Fringe Benefits					94,926	94,926
	Operating					10,566	10,566
	Capital					0	0
	<b>Total</b>					<b>421,911</b>	<b>421,911</b>
<b>Alumni Affairs</b>							
				500003	21		
	Salaries & Wages					171,132	171,132
	Fringe Benefits					51,340	51,340
	Operating					42,007	42,102
	Capital					0	0
	<b>Total</b>					<b>264,479</b>	<b>264,574</b>
<b>Development</b>							
				500004	21		
	Salaries & Wages					540,597	448,511
	Fringe Benefits					162,179	134,553
	Operating					81,001	81,139
	Capital					0	0
	<b>Total</b>					<b>783,777</b>	<b>664,203</b>
<b>Special Events</b>							
				500005	21		
	Salaries & Wages					189,475	189,475
	Fringe Benefits					56,843	56,843
	Operating					60,018	60,116
	Capital					0	0
	<b>Total</b>					<b>306,336</b>	<b>306,434</b>
<b>University Relations</b>							
				500006	21		
	Salaries & Wages					837,639	837,747
	Fringe Benefits					251,292	251,324
	Operating					108,000	108,208
	Capital					0	0
	<b>Total</b>					<b>1,196,931</b>	<b>1,197,279</b>

**The University of Alabama in Huntsville**

**FY 2015-2016 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Total University Advancement - Expense Type</b>							
						2,055,262	1,963,284
						616,580	588,986
						301,592	302,131
						0	0
						2,973,434	2,854,401
<b>Total University Advancement - Fund Type</b>							
	21	Ledger 2		Unrestricted		2,973,434	2,854,401
	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
						2,973,434	2,854,401

**The University of Alabama in Huntsville**

**FY 2015-2016 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>RESEARCH</b>							
	Miscellaneous Expenses			600003	21	182,708	114,708
	Research Security & Immigration			600004	21	209,634	209,634
	Associate VP Research			600008	21	553,144	553,144
	OSP			600009	21	1,708,338	1,708,338
	Research Cost Share			600013	21	283,241	428,296
	Radiation Safety			600015	21	107,009	107,009
	OTC			600030	21	389,349	389,349
	Bids & Proposals			600031	21	64,066	25,000
	VPR Service			600033	21	5,000	0
	Directors' Stipends			600034	21	135,438	135,438
	Internal Res & Dev			600035	21	448,500	166,987
	Space Nursing			600036	21	4,064	0
	Humanities Director			600037	21	65,002	65,002
	VPR Salaries			600041	21	666,243	695,370
	Life Sciences Cooperative Research			600043	21	2,000	0
	MSFC Cooperative Research			600044	21	104,592	57,550
	Panama Cooperative Research			600045	21	2,000	0
	Rostock Cooperative Research			600046	21	2,000	46,000
	Proposal Competitiveness			600047	21	25,000	15,000
	Proposal Development			600049	21	472,381	480,181
	Von Braun Chair			603001	31	26,490	26,921
	VP Research-Generic Contracts & Grants			605001	51	67,923	124,325
	<b>Total</b>					<b>5,524,122</b>	<b>5,348,252</b>
	<b>Miscellaneous Expenses</b>			600003	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					182,708	114,708
	Capital					0	0
	<b>Total</b>					<b>182,708</b>	<b>114,708</b>
	<b>Research Security &amp; Immigration</b>			600004	21		
	Salaries & Wages					129,353	129,353
	Fringe Benefits					38,806	38,806
	Operating					41,475	41,475
	Capital					0	0
	<b>Total</b>					<b>209,634</b>	<b>209,634</b>
	<b>Associate VP Research</b>			600008	21		
	Salaries & Wages					425,495	425,495
	Fringe Benefits					127,649	127,649
	Operating					0	0
	Capital					0	0
	<b>Total</b>					<b>553,144</b>	<b>553,144</b>

**The University of Alabama in Huntsville**

**FY 2015-2016 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>OSP</b>			600009	21		
	Salaries & Wages				1,253,679	1,253,679
	Fringe Benefits				376,104	376,104
	Operating				78,555	78,555
	Capital				0	0
	<b>Total</b>				<b>1,708,338</b>	<b>1,708,338</b>
<b>Research Cost Share</b>			600013	21		
	Salaries & Wages				27,848	27,849
	Fringe Benefits				8,354	8,355
	Operating				247,039	392,092
	Capital				0	0
	<b>Total</b>				<b>283,241</b>	<b>428,296</b>
<b>Radiation Safety</b>			600015	21		
	Salaries & Wages				31,895	31,895
	Fringe Benefits				9,569	9,569
	Operating				65,545	65,545
	Capital				0	0
	<b>Total</b>				<b>107,009</b>	<b>107,009</b>
<b>OTC</b>			600030	21		
	Salaries & Wages				251,234	251,234
	Fringe Benefits				75,370	75,370
	Operating				62,745	62,745
	Capital				0	0
	<b>Total</b>				<b>389,349</b>	<b>389,349</b>
<b>Bids &amp; Proposals</b>			600031	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				64,066	25,000
	Capital				0	0
	<b>Total</b>				<b>64,066</b>	<b>25,000</b>
<b>VPR Service</b>			600033	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				5,000	0
	Capital				0	0
	<b>Total</b>				<b>5,000</b>	<b>0</b>
<b>Director's Stipends</b>			600034	21		

**The University of Alabama in Huntsville**

**FY 2015-2016 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		Salaries & Wages			104,183	104,183
		Fringe Benefits			31,255	31,255
		Operating			0	0
		Capital			0	0
		<b>Total</b>			<b>135,438</b>	<b>135,438</b>
		<b>Inter Res. &amp; Dev.</b>	<b>600035</b>	<b>21</b>		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			448,500	166,987
		Capital			0	0
		<b>Total</b>			<b>448,500</b>	<b>166,987</b>
		<b>Space Nursing</b>	<b>600036</b>	<b>21</b>		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			4,064	0
		Capital			0	0
		<b>Total</b>			<b>4,064</b>	<b>0</b>
		<b>Humanities Director</b>	<b>600037</b>	<b>21</b>		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			65,002	65,002
		Capital			0	0
		<b>Total</b>			<b>65,002</b>	<b>65,002</b>
		<b>VPR Salaries</b>	<b>600041</b>	<b>21</b>		
		Salaries & Wages			512,484	534,900
		Fringe Benefits			153,745	160,470
		Operating			14	0
		Capital			0	0
		<b>Total</b>			<b>666,243</b>	<b>695,370</b>
		<b>Life Sciences Cooperative Research</b>	<b>600043</b>	<b>21</b>		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			2,000	0
		Capital			0	0
		<b>Total</b>			<b>2,000</b>	<b>0</b>
		<b>MSFC Cooperative Research</b>	<b>600044</b>	<b>21</b>		
		Salaries & Wages			13,272	13,500
		Fringe Benefits			3,982	4,050

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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
	Operating				87,338	40,000
	Capital				0	0
	<b>Total</b>				<b>104,592</b>	<b>57,550</b>
	<b>Panama Cooperative Research</b>		600045	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				2,000	0
	Capital				0	0
	<b>Total</b>				<b>2,000</b>	<b>0</b>
	<b>Rostock Cooperative Research</b>		600046	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				2,000	46,000
	Capital				0	0
	<b>Total</b>				<b>2,000</b>	<b>46,000</b>
	<b>Proposal Competitiveness</b>		600047	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				25,000	15,000
	Capital				0	0
	<b>Total</b>				<b>25,000</b>	<b>15,000</b>
	<b>Proposal Development</b>		600049	21		
	Salaries & Wages				331,510	357,510
	Fringe Benefits				99,453	107,253
	Operating				41,418	15,418
	Capital				0	0
	<b>Total</b>				<b>472,381</b>	<b>480,181</b>
	<b>Von Braun Chair</b>		603001	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				26,490	26,921
	Capital				0	0
	<b>Total</b>				<b>26,490</b>	<b>26,921</b>
	<b>VP Research-Generic Contracts &amp; Grants</b>		605001	51		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				67,923	124,325
	Capital				0	0

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**FY 2015-2016 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		Total				67,923	124,325
<b>Total VP Research - Expense Type</b>							
		Salaries & Wages				3,080,953	3,129,598
		Fringe Benefits				924,287	938,881
		Operating				1,518,882	1,279,773
		Capital				0	0
		Total				5,524,122	5,348,252
<b>Total VP Research - Fund Type</b>							
	21	Ledger 2	Unrestricted			5,429,709	5,197,006
	31	Ledger 3	Departmental			26,490	26,921
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			67,923	124,325
	6X	Ledger 6	Grants/Other			0	0
		Total				5,524,122	5,348,252
<b>CMER</b>							
		Office of the Director		610001	21	41,654	45,964
		CMER ICR		610002	21	31,626	28,524
		CMER-Generic Contracts & Grants		615001	51	1,172,651	1,024,339
		Total				1,245,931	1,098,827
<b>Office of the Director</b>							
		Salaries & Wages		610001	21	0	14,368
		Fringe Benefits				0	4,310
		Operating				41,654	27,286
		Capital				0	0
		Total				41,654	45,964
<b>CMER ICR</b>							
		Salaries & Wages		610002	21	0	0
		Fringe Benefits				0	0
		Operating				31,626	28,524
		Capital				0	0
		Total				31,626	28,524
<b>CMER-Generic Contracts &amp; Grants</b>							
		Salaries & Wages		615001	51	865,111	730,125
		Fringe Benefits				259,533	219,037
		Operating				48,007	75,177
		Capital				0	0
		Total				1,172,651	1,024,339



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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Total CMER - Expense Type</b>							
		Salaries & Wages				865,111	744,493
		Fringe Benefits				259,533	223,347
		Operating				121,287	130,987
		Capital				0	0
		<b>Total</b>				<b>1,245,931</b>	<b>1,098,827</b>
<b>Total CMER - Fund Type</b>							
	21	Ledger 2	Unrestricted			73,280	74,488
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			1,172,651	1,024,339
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>1,245,931</b>	<b>1,098,827</b>
<b>OPTICS</b>							
		Office of the Director	630001	21		401,611	401,611
		Optics ICR	630002	21		33,448	30,509
		OSE Support	630003	21		0	0
		NMDC	630004	21		157,297	157,297
		Optics-Generic Contracts & Grants	635001	51		1,226,291	1,314,563
		<b>Total</b>				<b>1,818,647</b>	<b>1,903,980</b>
<b>Office of the Director</b>				630001	21		
		Salaries & Wages				237,102	237,101
		Fringe Benefits				71,131	71,131
		Operating				93,378	93,380
		Capital				0	0
		<b>Total</b>				<b>401,611</b>	<b>401,612</b>
<b>Optics ICR</b>				630002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				33,448	30,509
		Capital				0	0
		<b>Total</b>				<b>33,448</b>	<b>30,509</b>
<b>OSE Support</b>				630003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
	<b>NMDC</b>			630004	21		
		Salaries & Wages				84,127	84,124
		Fringe Benefits				25,238	25,238
		Operating				47,932	47,935
		Capital					
		<b>Total</b>				<b>157,297</b>	<b>157,297</b>
		<b>Optics-Generic Contracts &amp; Grants</b>		635001	51		
		Salaries & Wages				914,627	914,631
		Fringe Benefits				274,388	274,389
		Operating				37,276	125,543
		Capital				0	0
		<b>Total</b>				<b>1,226,291</b>	<b>1,314,563</b>
		<b>Total OPTICS - Expense Type</b>					
		Salaries & Wages				1,235,856	1,235,856
		Fringe Benefits				370,757	370,757
		Operating				212,034	297,367
		Capital				0	0
		<b>Total</b>				<b>1,818,647</b>	<b>1,903,980</b>
		<b>Total OPTICS - Fund Type</b>					
		21	Ledger 2	Unrestricted		592,356	589,417
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		1,226,291	1,314,563
		6X	Ledger 6	Grants/Other		0	0
		<b>Total</b>				<b>1,818,647</b>	<b>1,903,980</b>
	<b>ROTORCRAFT</b>						
		Office of the Director		670001	21	131,378	157,377
		Rotorcraft - ICR		670002	21	116,554	136,574
		Rotorcraft - Generic Contracts & Grants		675001	51	3,232,951	3,973,350
		<b>Total</b>				<b>3,480,883</b>	<b>4,267,301</b>
		<b>Office of the Director</b>		670001	21		
		Salaries & Wages				86,665	106,664
		Fringe Benefits				26,000	31,999
		Operating				18,713	18,714
		Capital				0	0
		<b>Total</b>				<b>131,378</b>	<b>157,377</b>
		<b>Rotorcraft - ICR</b>		670002	21		

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				116,554	136,574
		Capital				0	0
		<b>Total</b>				<b>116,554</b>	<b>136,574</b>
		<b>Rotorcraft - Generic Contracts &amp; Grants</b>		675001	51		
		Salaries & Wages				3,356,120	3,691,480
		Fringe Benefits				1,006,836	1,107,444
		Operating				-1,130,005	-825,574
		Capital				0	0
		<b>Total</b>				<b>3,232,951</b>	<b>3,973,350</b>
		<b>Total Rotorcraft - Expense Type</b>					
		Salaries & Wages				3,442,785	3,798,144
		Fringe Benefits				1,032,836	1,139,443
		Operating				-994,738	-670,286
		Capital				0	0
		<b>Total</b>				<b>3,480,883</b>	<b>4,267,301</b>
		<b>Total Rotorcraft - Fund Type</b>					
		21	Ledger 2	Unrestricted		247,932	293,951
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		3,232,951	3,973,350
		6X	Ledger 6	Grants/Other		0	0
		<b>Total</b>				<b>3,480,883</b>	<b>4,267,301</b>
		<b>PROPULSION</b>					
		Office of the Director		690001	21	307,111	307,111
		Propulsion - ICR		690002	21	38,312	42,226
		Propulsion - Generic Contracts & Grants		695001	51	1,658,930	2,095,317
		Propulsion - Eminent Scholar		699002	61	65,818	66,888
		<b>Total</b>				<b>2,070,171</b>	<b>2,511,542</b>
		<b>Office of the Director</b>		690001	21		
		Salaries & Wages				179,272	179,272
		Fringe Benefits				53,782	53,782
		Operating				74,057	74,057
		Capital				0	0
		<b>Total</b>				<b>307,111</b>	<b>307,111</b>
		<b>Propulsion - ICR</b>		690002	21		
		Salaries & Wages				0	0

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		Fringe Benefits				0	0
		Operating				38,312	42,226
		Capital				0	0
		<b>Total</b>				<b>38,312</b>	<b>42,226</b>
		<b>Propulsion - Generic Contracts &amp; Grants</b>		695001	51		
		Salaries & Wages				783,393	900,530
		Fringe Benefits				235,018	270,159
		Operating				640,519	924,628
		Capital				0	0
		<b>Total</b>				<b>1,658,930</b>	<b>2,095,317</b>
		<b>Propulsion - Eminent Scholar</b>		699002	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				65,818	66,888
		Capital				0	0
		<b>Total</b>				<b>65,818</b>	<b>66,888</b>
		<b>Total Propulsion - Expense Type</b>					
		Salaries & Wages				962,665	1,079,802
		Fringe Benefits				288,800	323,941
		Operating				818,706	1,107,799
		Capital				0	0
		<b>Total</b>				<b>2,070,171</b>	<b>2,511,542</b>
		<b>Total Propulsion - Fund Type</b>					
		21	Ledger 2	Unrestricted		345,423	349,337
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		1,658,930	2,095,317
		6X	Ledger 6	Grants/Other		65,818	66,888
		<b>Total</b>				<b>2,070,171</b>	<b>2,511,542</b>
		<b>CMOST</b>					
		Office of the Director		700001	21	0	0
		CMOST - ICR		700002	21	11,360	0
		CMOST - Generic Contracts & Grants		705001	51	586,787	0
		<b>Total</b>				<b>598,147</b>	<b>0</b>
		<b>Office of the Director</b>		700001	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
	Capital					0	0
	Total					0	0
	<b>CMOST - ICR</b>			700002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					11,360	0
	Capital					0	0
	Total					11,360	0
	<b>CMOST - Generic Contracts &amp; Grants</b>			705001	51		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					586,787	0
	Capital					0	0
	Total					586,787	0
	<b>Total CMOST - Expense Type</b>						
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					598,147	0
	Capital					0	0
	Total					598,147	0
	<b>Total CMOST - Fund Type</b>						
	21	Ledger 2		Unrestricted		11,360	0
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		586,787	0
	6X	Ledger 6		Grants/Other		0	0
	Total					598,147	0
	<b>SBDC</b>						
	Office of the Director			710001	21	101,029	101,029
	SBDC - ICR			710002	21	0	0
	SBDC - Generic Contracts & Grants			715001	51	165,798	197,671
	Total					266,827	298,700
	<b>Office of the Director</b>			710001	21		
	Salaries & Wages					77,554	77,550
	Fringe Benefits					23,266	23,265
	Operating					209	213
	Capital					0	0
	Total					101,029	101,028

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>SBDC - ICR</b>				710002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	0
	Capital					0	0
	Total					0	0
<b>SBDC - Generic Contracts &amp; Grants</b>				715001	51		
	Salaries & Wages					121,096	121,097
	Fringe Benefits					36,329	36,329
	Operating					8,373	40,245
	Capital					0	0
	Total					165,798	197,671
<b>Total SBDC - Expense Type</b>							
	Salaries & Wages					198,650	198,647
	Fringe Benefits					59,595	59,595
	Operating					8,582	40,458
	Capital					0	0
	Total					266,827	298,700
<b>Total SBDC - Fund Type</b>							
	21	Ledger 2	Unrestricted			101,029	101,029
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			165,798	197,671
	6X	Ledger 6	Grants/Other			0	0
	Total					266,827	298,700
<b>Structural Biology Lab</b>							
	Office of the Director			720001	21	0	0
	SBL - ICR			720002	21	4,570	0
	SBL - Generic Contracts & Grants			725001	51	135,631	0
	Total					140,201	0
<b>Office of the Director</b>				720001	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	0
	Capital					0	0
	Total					0	0

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>SBL - ICR</b>				720002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					4,570	0
	Capital					0	0
	<b>Total</b>					<b>4,570</b>	<b>0</b>
<b>SBL - Generic Contracts &amp; Grants</b>				725001	51		
	Salaries & Wages					49,466	0
	Fringe Benefits					14,840	0
	Operating					71,325	0
	Capital					0	0
	<b>Total</b>					<b>135,631</b>	<b>0</b>
<b>Total SBL - Expense Type</b>							
	Salaries & Wages					49,466	0
	Fringe Benefits					14,840	0
	Operating					75,895	0
	Capital					0	0
	<b>Total</b>					<b>140,201</b>	<b>0</b>
<b>Total SBL - Fund Type</b>							
	21	Ledger 2	Unrestricted			4,570	0
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			135,631	0
	6X	Ledger 6	Grants/Other			0	0
	<b>Total</b>					<b>140,201</b>	<b>0</b>
<b>CSPAR</b>							
	Office of the Director			730001	21	290,471	294,371
	CSPAR - ICR			730002	21	162,388	152,783
	CSPAR - Generic Contracts & Grants			735001	51	5,010,237	5,504,374
	<b>Total</b>					<b>5,463,096</b>	<b>5,951,528</b>
<b>Office of the Director</b>				730001	21		
	Salaries & Wages					223,179	226,179
	Fringe Benefits					66,954	67,854
	Operating					338	338
	Capital					0	0
	<b>Total</b>					<b>290,471</b>	<b>294,371</b>
<b>CSPAR - ICR</b>				730002	21		
	Salaries & Wages					0	16,866

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		Fringe Benefits				0	5,060
		Operating				162,388	130,857
		Capital				0	0
		<b>Total</b>				<b>162,388</b>	<b>152,783</b>
		<b>CSPAR - Generic Contracts &amp; Grants</b>		735001	51		
		Salaries & Wages				2,567,057	2,459,329
		Fringe Benefits				770,117	737,799
		Operating				1,673,063	2,307,246
		Capital				0	0
		<b>Total</b>				<b>5,010,237</b>	<b>5,504,374</b>
		<b>Total CSPAR - Expense Type</b>					
		Salaries & Wages				2,790,236	2,702,374
		Fringe Benefits				837,071	810,713
		Operating				1,835,789	2,438,441
		Capital				0	0
		<b>Total</b>				<b>5,463,096</b>	<b>5,951,528</b>
		<b>Total CSPAR - Fund Type</b>					
		21	Ledger 2	Unrestricted		452,859	447,154
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		5,010,237	5,504,374
		6X	Ledger 6	Grants/Other		0	0
		<b>Total</b>				<b>5,463,096</b>	<b>5,951,528</b>
		<b>ESSC</b>					
		Office of the Director		740001	21	578,763	581,951
		ESSC - ICR		740002	21	242,535	240,060
		State Climatology		740015	21	850,000	850,000
		ESSC - Generic Contracts & Grants		745001	51	8,610,518	9,370,202
		<b>Total</b>				<b>10,281,816</b>	<b>11,042,213</b>
		<b>Office of the Director</b>		740001	21		
		Salaries & Wages				435,670	446,302
		Fringe Benefits				130,701	133,891
		Operating				12,392	1,758
		Capital				0	0
		<b>Total</b>				<b>578,763</b>	<b>581,951</b>
		<b>ESSC - ICR</b>		740002	21		
		Salaries & Wages				50,000	50,000
		Fringe Benefits				15,000	15,000



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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
	Operating					172,535	170,060
	Capital					5,000	5,000
	Total					242,535	240,060
	<b>State Climatology</b>			740015	21		
	Salaries & Wages					456,771	456,762
	Fringe Benefits					137,031	137,030
	Operating					256,198	256,208
	Capital					0	0
	Total					850,000	850,000
	<b>ESSC - Generic Contracts &amp; Grants</b>			745001	51		
	Salaries & Wages					3,551,867	3,673,322
	Fringe Benefits					1,065,560	1,101,997
	Operating					3,993,091	4,594,883
	Capital					0	0
	Total					8,610,518	9,370,202
	<b>Total ESSC - Expense Type</b>						
	Salaries & Wages					4,494,308	4,626,386
	Fringe Benefits					1,348,292	1,387,918
	Operating					4,434,216	5,022,909
	Capital					5,000	5,000
	Total					10,281,816	11,042,213
	<b>Total ESSC - Fund Type</b>						
	21	Ledger 2		Unrestricted		1,671,298	1,672,011
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		8,610,518	9,370,202
	6X	Ledger 6		Grants/Other		0	0
	Total					10,281,816	11,042,213
	<b>ITSC</b>						
	Office of the Director			750001	21	216,063	216,064
	ITSC - ICR			750002	21	180,490	179,740
	ITSC - Generic Contracts & Grants			755001	51	5,277,264	5,741,413
	Total					5,673,817	6,137,217
	<b>Office of the Director</b>			750001	21		
	Salaries & Wages					149,684	149,688
	Fringe Benefits					44,905	44,906
	Operating					21,474	21,470
	Capital					0	0

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		Total				216,063	216,064
<b>ITSC - ICR</b>				750002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				180,490	179,740
		Capital				0	0
		Total				180,490	179,740
<b>ITSC - Generic Contracts &amp; Grants</b>				755001	51		
		Salaries & Wages				2,370,955	2,419,291
		Fringe Benefits				711,287	725,787
		Operating				2,195,022	2,596,335
		Capital				0	0
		Total				5,277,264	5,741,413
<b>Total ITSC - Expense Type</b>							
		Salaries & Wages				2,520,639	2,568,979
		Fringe Benefits				756,192	770,693
		Operating				2,396,986	2,797,545
		Capital				0	0
		Total				5,673,817	6,137,217
<b>Total ITSC - Fund Type</b>							
	21	Ledger 2	Unrestricted			396,553	395,804
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			5,277,264	5,741,413
	6X	Ledger 6	Grants/Other			0	0
		Total				5,673,817	6,137,217
<b>HUMANITIES CENTER</b>							
		Office of the Director		790001	21	0	0
		Humanities Center - Eminent Scholar		799001	61	38,209	38,831
		Humanities - Eminent Scholar		799002	61	66,567	67,649
		Total				104,776	106,480
<b>Office of the Director</b>				790001	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				0	0
		Total				0	0

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Humanities Center - Eminent Scholar</b>							
				799001	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				38,209	38,831
		Capital				0	0
		<b>Total</b>				<b>38,209</b>	<b>38,831</b>
<b>Humanities - Eminent Scholar</b>							
				799002	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				66,567	67,649
		Capital				0	0
		<b>Total</b>				<b>66,567</b>	<b>67,649</b>
<b>Total Humanities Center - Expense Type</b>							
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				104,776	106,480
		Capital				0	0
		<b>Total</b>				<b>104,776</b>	<b>106,480</b>
<b>Total Humanities Center - Fund Type</b>							
	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	106,480
		<b>Total</b>				<b>104,776</b>	<b>106,480</b>
<b>CMSA</b>							
	Office of the Director			800001	21	162,300	173,866
	CMSA - ICR			800002	21	40,919	41,660
	CMSA - Generic Contracts & Grants			805001	51	1,141,991	1,496,812
	<b>Total</b>					<b>1,345,210</b>	<b>1,712,338</b>
<b>Office of the Director</b>							
				800001	21		
		Salaries & Wages				47,923	86,475
		Fringe Benefits				14,377	25,943
		Operating				100,000	61,448
		Capital				0	0
		<b>Total</b>				<b>162,300</b>	<b>173,866</b>
<b>CMSA - ICR</b>							
				800002	21		

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				Organizational Code	Fund Type	FY 2015	FY 2016
Salaries & Wages						0	0
Fringe Benefits						0	0
Operating						40,919	41,660
Capital						0	0
<b>Total</b>						<b>40,919</b>	<b>41,660</b>
<b>CMSA - Generic Contracts &amp; Grants</b>				<b>805001</b>	<b>51</b>		
Salaries & Wages						770,447	770,447
Fringe Benefits						231,134	231,134
Operating						140,410	495,231
Capital						0	0
<b>Total</b>						<b>1,141,991</b>	<b>1,496,812</b>
<b>Total CMSA - Expense Type</b>							
Salaries & Wages						818,370	856,922
Fringe Benefits						245,511	257,077
Operating						281,329	598,339
Capital						0	0
<b>Total</b>						<b>1,345,210</b>	<b>1,712,338</b>
<b>Total CMSA - Fund Type</b>							
21	Ledger 2	Unrestricted			203,219	215,526	
31	Ledger 3	Departmental			0	0	
41	Ledger 4	Auxiliary			0	0	
51	Ledger 5	Contracts			1,141,991	1,496,812	
6X	Ledger 6	Grants/Other			0	0	
<b>Total</b>						<b>1,345,210</b>	<b>1,712,338</b>
<b>RESEARCH INSTITUTE</b>							
Office of the Director				810001	21	403,759	403,760
RI - ICR				810002	21	190,065	181,234
ARC Operations				810003	21	12,179	12,179
RI - Generic Contracts & Grants				815001	51	7,637,260	7,891,766
<b>Total</b>						<b>8,243,263</b>	<b>8,488,939</b>
<b>Office of the Director</b>				<b>810001</b>	<b>21</b>		
Salaries & Wages						308,829	308,835
Fringe Benefits						92,649	92,650
Operating						2,281	2,275
Capital						0	0
<b>Total</b>						<b>403,759</b>	<b>403,760</b>
<b>RI - ICR</b>				<b>810002</b>	<b>21</b>		
Salaries & Wages						0	0

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		Fringe Benefits				0	0
		Operating				190,065	181,234
		Capital				0	0
		<b>Total</b>				<b>190,065</b>	<b>181,234</b>
		<b>ARC Operations</b>		810003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				12,179	12,179
		Capital				0	0
		<b>Total</b>				<b>12,179</b>	<b>12,179</b>
		<b>RI - Generic Contracts &amp; Grants</b>		815001	51		
		Salaries & Wages				3,383,020	3,629,329
		Fringe Benefits				1,014,906	1,088,799
		Operating				3,239,334	3,173,638
		Capital				0	0
		<b>Total</b>				<b>7,637,260</b>	<b>7,891,766</b>
		<b>Total RI - Expense Type</b>					
		Salaries & Wages				3,691,849	3,938,164
		Fringe Benefits				1,107,555	1,181,449
		Operating				3,443,859	3,369,326
		Capital				0	0
		<b>Total</b>				<b>8,243,263</b>	<b>8,488,939</b>
		<b>Total RI - Fund Type</b>					
		21	Ledger 2	Unrestricted		606,003	597,173
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		7,637,260	7,891,766
		6X	Ledger 6	Grants/Other		0	0
		<b>Total</b>				<b>8,243,263</b>	<b>8,488,939</b>
		<b>SMAP Center</b>					
		Office of the Director		820001	21	106,199	106,200
		SMAP - ICR		820002	21	929,434	1,039,788
		SMAP - Generic Contracts & Grants		825001	51	32,521,050	32,521,050
		<b>Total</b>				<b>33,556,683</b>	<b>33,667,038</b>
		<b>Office of the Director</b>		820001	21		
		Salaries & Wages				58,658	58,661
		Fringe Benefits				17,597	17,598
		Operating				29,944	29,941

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		Capital				0	0
		Total				106,199	106,200
		<b>SMAP - ICR</b>		820002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				929,434	1,039,788
		Capital				0	0
		Total				929,434	1,039,788
		<b>SMAP - Generic Contracts &amp; Grants</b>		825001	51		
		Salaries & Wages				25,668,796	21,435,719
		Fringe Benefits				7,700,639	6,430,716
		Operating				-848,385	4,654,615
		Capital				0	0
		Total				32,521,050	32,521,050
		<b>Total SMAP - Expense Type</b>					
		Salaries & Wages				25,727,454	21,494,380
		Fringe Benefits				7,718,236	6,448,314
		Operating				110,993	5,724,344
		Capital				0	0
		Total				33,556,683	33,667,038
		<b>Total SMAP - Fund Type</b>					
		21	Ledger 2	Unrestricted		1,035,633	1,145,988
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		32,521,050	32,521,050
		6X	Ledger 6	Grants/Other		0	0
		Total				33,556,683	33,667,038
		<b>CCRE Center</b>					
		CCRE Director		840001	21	0	58,500
		CCRE ICR		840002	21	0	0
		CCRE - Generic Contracts & Grants		825001	51	0	0
		Total				0	58,500
		<b>Office of the Director</b>		840001	21		
		Salaries & Wages				0	45,000
		Fringe Benefits				0	13,500
		Operating				0	0
		Capital				0	0
		Total				0	58,500

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>CCRE - ICR</b>							
				840002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				0	0
		Total				0	0
<b>CCRE - Generic Contracts &amp; Grants</b>							
				825001	51		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				0	0
		Total				0	0
<b>Total CCRE - Expense Type</b>							
		Salaries & Wages				0	45,000
		Fringe Benefits				0	13,500
		Operating				0	0
		Capital				0	0
		Total				0	58,500
<b>Total CCRE - Fund Type</b>							
	21	Ledger 2	Unrestricted			0	58,500
	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				0	58,500
<b>Total Research - Expense Type</b>							
		Salaries & Wages				49,878,342	46,418,745
		Fringe Benefits				14,963,505	13,925,628
		Operating				14,966,743	22,243,482
		Capital				5,000	5,000
		Total				79,813,590	82,592,855
<b>Total Research - Fund Type</b>							
	21	Ledger 2	Unrestricted			11,171,224	11,137,384
	31	Ledger 3	Departmental			26,490	26,921
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			68,445,282	71,255,182

**The University of Alabama in Huntsville**

**FY 2015-2016 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
		6X	Ledger 6	Grants/Other		170,594	173,368
		Total				79,813,590	82,592,855



**The University of Alabama in Huntsville**

**FY 2015-2016 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Total University - Expense Type</b>							
						118,868,277	116,390,394
						35,649,156	34,905,790
		Operating				88,162,551	98,805,457
		Capital				1,494,664	1,616,664
		Total				244,174,648	251,718,305
<b>Total University - Fund Type</b>							
	21	Ledger 2		Unrestricted		138,595,748	142,564,883
	31	Ledger 3		Departmental		4,087,319	3,197,767
	41	Ledger 4		Auxiliary		11,405,500	12,794,708
	51	Ledger 5		Contracts		78,170,995	81,340,531
	6X	Ledger 6		Grants/Other		11,915,086	11,820,416
	Total					244,174,648	251,718,305