



THE UNIVERSITY OF  
ALABAMA IN HUNTSVILLE

# **FY 2016 Proposed Operating Budget**

**September 17, 2015**

# **FY 2016 Budget Priorities**

## **Academic**

- **New College of Education**
- **Expanded RISE School**
- **New Academic Programs**
- **Roberts Recital Hall renovation**
- **Instructional Facilities Upgrade in stages**
- **Student Computer Lab replacement program**
- **Nursing Building**

## **Research**

- **Diversification of New Proposals and Awards**
- **Climatology and Cybersecurity**
- **NSF Research Expenditures ranking improved 35 spots (most recent rankings 2013)**

# FY 2016 Budget Priorities

## Student

- Largest Freshman Class in history
- Largest total undergraduate and graduate enrollment in history
- New men's and women's lacrosse teams
- Residence Halls near capacity

## Other

- Compensation Program for faculty, staff, and graduate students

**Preliminary 2015-16 Operating Budget  
Projected Incremental Unrestricted Revenues  
(State-Fund)**

	<b>△ from 2014-15</b>
<b>Tuition &amp; Fees</b>	<b>\$3,544,000</b>
<b>State Appropriations</b>	<b>962,000</b>
<b>Other (Investment Income)</b>	<b>(537,000)</b>
<b>Incremental Revenues-Unrestricted</b>	<b><u>\$3,969,000</u></b>

**Preliminary 2015-16 Operating Budget  
Projected Incremental Unrestricted Expenditures  
(State-Fund)**

	<u>△ from 2014-15</u>
<b>Salary Pool &amp; Faculty Promotions</b>	<b>\$ 2,000,000</b>
<b>Instructional &amp; Academic</b>	<b>3,285,000</b>
<b>Athletics</b>	<b>1,143,000</b>
<b>Research</b>	<b>1,100,000</b>
<b>Internal Reallocations &amp; Energy Savings</b>	<b>(853,000)</b>
<b>Division Reallocations</b>	<b>(2,706,000)</b>
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<b>Incremental Expenditures-Unrestricted</b>	<b><u>\$ 3,969,000</u></b>