

Budget Book

Revenues & Expenditures

2015-2016

FY 2015-2016 Operating Budget

REVENUESTuition & FeesState AppropriationsF&A Cost RecoveryOther IncomeAuxiliary ServicesExternal ContractsExternal Grants, Scholarships, & Other	1 3 4 5 6 7 8
REVENUES & EXPENDITURES BY FUND Fund Code 21 (Ledger 2) Unrestricted E&G Revenues Unrestricted E&G Expenditures	10 10
Fund Code 31 (Ledger 3) Unrestricted E&G Revenues Unrestricted E&G Expenditures	15 15
Fund Code 41 (Ledger 4) Auxiliary Services Revenues Auxiliary Services Expenditures	16 16
Fund Code 51 (Ledger 5) Restricted Revenues (External Contracts) Restricted Expenditures (External Contracts)	17 18
Fund Code 61 (Ledger 6) Restricted Revenues (Grants, Endowed Sch., Eminent Scholars) Restricted Expenditures (Grants, Endowed Sch., Eminent Scholars)	19 20
University Summary	21

Page

FY 2015-2016 Operating Budget

EXPENDITURES

Vice President for Academic Affairs Library Information Technology Graduate Program Professional & Continuing Studies College of Business College of Engineering College of Arts & Humanities College of Education College of Science College of Nursing Vice President for Finance & Administration	23 34 39 41 43 46 54 58 60 64 67 68 70 73
Library Information Technology Graduate Program Professional & Continuing Studies College of Business College of Business College of Engineering College of Arts & Humanities College of Arts & Humanities College of Education College of Science College of Nursing Vice President for Finance & Administration	38 39 41 43 50 54 58 60 64 67 68 70 73
Information Technology Graduate Program Professional & Continuing Studies College of Business College of Engineering College of Arts & Humanities College of Education College of Education College of Science College of Nursing Vice President for Finance & Administration	39 41 43 50 54 58 60 64 67 68 70 73
Graduate ProgramAProfessional & Continuing StudiesACollege of BusinessACollege of EngineeringBCollege of Arts & HumanitiesBCollege of EducationBCollege of ScienceCCollege of NursingCVice President for Finance & AdministrationC	41 43 50 54 58 60 64 67 68 70 73
Professional & Continuing Studies A College of Business A College of Engineering B College of Arts & Humanities B College of Education B College of Science B College of Nursing C Vice President for Finance & Administration C	43 46 50 54 58 60 64 67 68 70 73
College of Business A College of Engineering S College of Arts & Humanities S College of Education S College of Science S College of Nursing S Vice President for Finance & Administration S	46 50 54 58 60 64 67 68 70 73
College of Engineering E College of Arts & Humanities E College of Education E College of Science E College of Nursing E Vice President for Finance & Administration E	50 54 60 64 67 68 70 73
College of Arts & Humanities 4 College of Education 4 College of Science 4 College of Nursing 4 Vice President for Finance & Administration 4	54 58 60 64 67 68 70 73
College of Education College of Science College of Nursing Vice President for Finance & Administration	58 60 64 67 68 70 73
College of Science College of Nursing Vice President for Finance & Administration	60 64 67 68 70 73
College of Nursing Vice President for Finance & Administration	64 67 68 70 73
Vice President for Finance & Administration	67 68 70 73
	68 70 73
Budgets and Management Information	70 73
	73
Accounting & Financial Reporting	
Business Services	
Human Resources	75
Facilities & Operations	76
Institutional - General	80
Vice President for Diversity	81
Vice President for Student Affairs	82
Dean of Students	83
Enrollment Services	84
Student/Fitness Centers	87
Student Housing	88
Vice President for University Advancement	93
Vice President for Research	95
CMER	99
OPTICS 10	00
RSESC 10	01
PRC 10	02
CMOST 10	03
SBDC 10	04
SBL 10	05
CSPAR 10	06
ESSC 10	07
ITSC 10	80
HUMANITIES 10	09
CMSA 1	10
RI 1	11
SMAP 1	12
CCRE 1	13

Page



FY 2015-2016 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2015	FY 2016
TUITION & FEES				
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	2-5120	21	2,404,825	2,731,388
Building Fees	2-5214	21	5,613,388	6,061,880
Security & Safety Fee	2-5214	21	337,797	364,062
Student Health Fee	5-5203	21	506,694	546,094
Union Building Fees	2-5224	21	692,095	692,095
-	2-5224	21		
Technology Fees	2-5234		1,735,924	1,867,254
Sub Total Tuition and Mandatory Fees			67,649,006	69,298,562
Other Fees				
Lindorgraduate Application	2-5350	21	62,000	62,000
Undergraduate Application	2-5350	21	40,000	
Graduate Application International Student	2-5351	21	70,000	40,000
	2-5352	21		70,000
Graduation		21	50,000	50,000
Transcript	2-5355	21	32,000	32,000
Testing - Miscellaneous	2-5356		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
Соор	26-5101	21	26,500	26,500
Sub Total Other Fees			5,577,793	7,472,045

FY 2015-2016 Operating Budget

		Organizational Code	Fund Type	FY 2015	FY 2016
Continuing Educati	on	207400	31	2,850,000	1,600,000
Student Activity		403005	31	1,208,998	1,300,928
Total Tuition & Fe	es		-	77,285,797	79,671,535
Total Tuition & Fe	es - Fund Type				
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
Total			_	77,285,797	79,671,535

FY 2015-2016 Operating Budget

		Organizational Code	Fund Type	FY 2015	FY 2016
STATE APPROPRIA	ATIONS				
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 Engir	eering	670001	21	131,378	157,377
Propulsion Rese		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 Institu	ite	810001	21	415,938	415,939
SMAP		820001	21	106,199	106,200
Total State App	propriation			43,997,235	44,959,223
Total State App	propriations - Fund Type				
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
Tota	I		_	43,997,235	44,959,223

FY 2015-2016 Operating Budget

		Organizational Code	Fund Type	FY 2015	FY 2016
F&A Cost Recovery					
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 E	ducation	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	g	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
Total F&A Cost Reco	overy			16,505,015	16,468,364
Total F&A Cost Reco	overy - Fund Type				
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
Total			_	16,505,015	16,468,364

FY 2015-2016 Operating Budget

		Organizational Code	Fund Type	FY 2015	FY 2016
OTHER INCOME					
Administrative Expe	nses (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 Rece	ipts	131001	21	0	0
Athletics-Guarantees	S	131001	21	0	0
Athletics-Advertising	l	131001	21	0	0
Total Other Income)			5,366,699	4,866,699
Total Other Income	e - Fund Type				
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
Total				5,366,699	4,866,699

FY 2015-2016 Operating Budget

		Organizational Code	Fund Type	FY 2015	FY 2016
AUXILIARY SERVICES	_				
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	5	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
Total Auxiliary Service	S			11,480,500	12,869,708
Total Auxiliary Service	es - Fund Type				
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
Total	-		_	11,480,500	12,869,708

FY 2015-2016 Operating Budget

		Organizational Code	Fund Type	FY 2015	FY 2016
EXTERNAL CONTRACTS	<u>; </u>				
Center for System Stu	dies (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	1	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
Total External Contra	acts			78,170,995	81,340,531
Total External Contra	acts - Fund Type				
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
Total	-		_	78,170,995	81,340,531

FY 2015-2016 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2015	FY 2016
TERNAL GRANTS, SCHOLARSHIPS, & OTHER	_			
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 Dimopoullos 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 Witmondt 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
Total Future I Oranta, Oak slavsking, 9 Other			44 0 40 407	

Total External Grants, Scholarships, & Other

11,943,407 12,117,255

FY 2015-2016 Operating Budget

			Organizational Code	Fund Type	FY 2015	FY 2016
Total Exte	rnal Grants, S	Sch. & Other - Fund Ty	ре			
	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
	Total			_	11,943,407	12,117,255
Total Univ	ersity - Fund	Туре				
	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
	Total			_	244,749,648	252,293,315

FY 2015-2016 Operating Budget

		mary of Revenues & Experiatures by	FY 2015	FY 2
d Code 2	1 (Ledger 2)			
Unrestri	cted E&G Revenue	s		
	Tuition & Fees		73,226,799	76,770,
	State Appropriatio	ons	38,329,129	39,556,
	F&A Cost Recove	ery	11,001,897	10,733,
	Other Income		5,366,699	4,866,
	Sub Total		127,924,524	131,927,
Unrestri	cted E&G Expendit	ures		
	President & Athlet	tics	6,569,501	7,860,
	Academic Affairs		79,742,801	69,334,
	Finance & Admini	stration	37,642,743	37,280,
	Diversity		496,046	496,
	Student Affairs		0	13,601,
	University Advanc	ement	2,973,434	2,854,
	Research (GF)		0	
	Sub Total		127,424,524	131,427,
	Fund Balance		500,000	500,
VP Rese	arch Revenues			
		ate Appropriations	1,893,292	1,515,
		A Cost Recovery	3,536,417	3,681,
	To	•	5,429,709	5,197,
	Expenditures		5,429,709	5,197,
	Fund Balance		0	
CMER	Revenues			
	Sta	ate Appropriations	41,654	45,
		A Cost Recovery	31,626	28,
	To	tal	73,280	74,
	Evenendituree		73,280	74,
	Expenditures		. 0,200	,
	Fund Balance		0	,

FY 2015-2016 Operating Budget

			FY 2015	FY 2016
Optics				
·	Revenues	State Appropriations	558,908	558,908
		F&A Cost Recovery	33,448	30,509
		Total	592,356	589,417
	Expenditures		592,356	589,417
	Fund Balance	e	0	0
ROTORC	RAFT Revenues			
	Reference	State Appropriations	131,378	157,377
		F&A Cost Recovery	116,554	136,574
		Total	247,932	293,951
	Expenditures		247,932	293,951
	Fund Balanc	e	0	0
PRC	Revenues Expenditures	State Appropriations F&A Cost Recovery Total	307,111 38,312 345,423 345,423	307,111 42,226 349,337 349,337
	Fund Balance	0	0	0
CMOST	Revenues	-	Š.	J
	Revenues	State Appropriations	0	0
		F&A Cost Recovery	11,360	0
		Total	11,360	0
	Expenditures		11,360	0
	Fund Balance	e	0	0

FY 2015-2016 Operating Budget

		FY 2015	FY 2016
SBDC			
	enues State Appropriations	101,029	101,028
	F&A Cost Recovery Total	0 101,029	0 101,028
Expe	enditures	101,029	101,028
Fun	d Balance	0	0
SBL Reve	enues State Appropriations	0	0
	F&A Cost Recovery	4,570	0
	Total	4,570	0
Expe	enditures	4,570	0
Fun	d Balance	0	0
CSPAR Reve	enues State Appropriations F&A Cost Recovery Total	290,471 	299,431 147,723 447,154
Expe	enditures	452,859	447,154
Eup	d Balance	0	0
ESSC			
Reve	enues State Appropriations F&A Cost Recovery Total	1,443,763 227,535 1,671,298	1,446,951 225,060 1,672,011
Expe	enditures	1,671,298	1,672,011
Fun	d Balance	0	0

FY 2015-2016 Operating Budget

	•		FY 2015	FY 2016
ITSC				
	Revenues	State Appropriations	216,063	216,064
		F&A Cost Recovery	180,490	179,740
		Total	396,553	395,804
	Expenditures		396,553	395,804
	Fund Balanc	•	0	0
		e	0	0
01404				
CMSA	Revenues			
		State Appropriations	162,300	173,866
		F&A Cost Recovery Total	40,919 203,219	41,660
		Total	203,219	215,526
	Expenditures		203,219	215,526
	Fund Balanc	e	0	0
RI				
	Revenues	State Appropriations	415,938	415,939
		F&A Cost Recovery	190,065	181,234
		Total	606,003	597,173
	Expenditures		606,003	597,173
	Fund Balanc	~	0	0
	Fully Balanc	6	0	0
SMAP				
SIVIAF	Revenues			
		State Appropriations	106,199	106,200
		F&A Cost Recovery	929,434	1,039,788
		Total	1,035,633	1,145,988
	Expenditures		1,035,633	1,145,988
	Fund Balanc	e	0	0

FY 2015-2016 Operating Budget

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

FY 2015-2016 Operating Budget

Summary of Revenues & Expenditures by Fund

FY 2015 FY 2016

Fund Code 31 (Ledger 3)

Unrestricted E&G Revenues		
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
Unrestricted E&G Expenditures		
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
Fund Balance	0	0

FY 2015-2016 Operating Budget

Summary of Revenues & Expenditures by Fund

FY 2015 FY 2016

Fund Code 41 (Ledger 4)

80,000 11,405,500 75,000	132,000 12,794,708 75,000
80,000	132,000
497,000	540,000
3,420,000	3,991,260
7,408,500	8,131,448
11,480,500	12,869,708
80,000	132,000
	540,000
	4,066,260
7,408,500	8,131,448
	3,495,000 497,000 80,000 11,480,500 7,408,500 3,420,000

FY 2015-2016 Operating Budget

Summary of Revenues & Expenditures by Fund

FY 2015 FY 2016

Fund Code 51 (Ledger 5)

Restricted Revenues

VPAA3,700,0773,869,870Business955,227645,468Engineering2,607,3802,964,531Arts & Humanities143,719333,511Nursing135,436297,097			
Business955,227645,468Engineering2,607,3802,964,531Arts & Humanities143,719333,511Nursing135,436297,097	Center for System Studies	416,057	0
Engineering2,607,3802,964,531Arts & Humanities143,719333,511Nursing135,436297,097	VPAA	3,700,077	3,869,870
Arts & Humanities143,719333,511Nursing135,436297,097	Business	955,227	645,468
Nursing 135,436 297,097	Engineering	2,607,380	2,964,531
	Arts & Humanities	143,719	333,511
Science 1 767 817 1 974 872	Nursing	135,436	297,097
	Science	1,767,817	1,974,872
Research Initiative 67,923 124,325	Research Initiative	67,923	124,325
CMER 1,172,651 1,024,339	CMER	1,172,651	1,024,339
Optics 1,226,291 1,314,563	Optics	1,226,291	1,314,563
Rotorcraft Engineering 3,232,951 3,973,350	Rotorcraft Engineering	3,232,951	3,973,350
Propulsion Research 1,658,930 2,095,317	Propulsion Research	1,658,930	2,095,317
CMOST 586,787 0	CMOST	586,787	0
SBDC 165,798 197,671	SBDC	165,798	197,671
Structural Biology Lab 135,631 0	Structural Biology Lab	135,631	0
CSPAR 5,010,237 5,504,374	CSPAR	5,010,237	5,504,374
ESSC 8,610,518 9,370,202	ESSC	8,610,518	9,370,202
ITSC 5,277,264 5,741,413	ITSC	5,277,264	5,741,413
CMSA 1,141,991 1,496,812	CMSA	1,141,991	1,496,812
Research Institute 7,637,260 7,891,766	Research Institute	7,637,260	7,891,766
SMAP 32,521,050 32,521,050	SMAP	32,521,050	32,521,050
		· · ·	· · ·
Sub Total78,170,99581,340,531	Sub Total	78,170,995	81,340,531

FY 2015-2016 Operating Budget

Summary of Revenues & Expenditures by Fund

FY 2015 FY 2016

Fund Balance	0	
Sub Total	78,170,995	81,340,5
SMAP	32,521,050	32,521,0
Research Institute	7,637,260	7,891,7
CMSA	1,141,991	1,496,8
ITSC	5,277,264	5,741,4
ESSC	8,610,518	9,370,2
CSPAR	5,010,237	5,504,3
Structural Biology Lab	135,631	
SBDC	165,798	197,
CMOST	586,787	
Propulsion Research	1,658,930	2,095,3
Rotorcraft Engineering	3,232,951	3,973,3
Optics	1,226,291	1,314,5
CMER	1,172,651	1,024,3
Research Initiative	67,923	124,
Science	1,767,817	1,974,
Nursing	135,436	297,
Liberal Arts	143,719	333,
Engineering	2,607,380	2,964,
Business	955,227	645,
VPAA	3,700,077	3,869,
Center for System Studies	416,057	

18

FY 2015-2016 Operating Budget

Summary of Revenues & Expenditures by Fund

FY 2015 FY 2016

Fund Code 61 (Ledger 6)

Restricted Revenues

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 Witmondt 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

FY 2015-2016 Operating Budget

Summary of Revenues & Experior	FY 2015	FY 2016
Restricted Expenditures		
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 Witmondt 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
Fund Balance	0	0

FY 2015-2016 Operating Budget

Summary of Revenues & Expenditures by Fund

FY 2015 FY 2016

University Summary

Revenue	5		
Fund 21	(Ledger 2)	139,095,748	143,064,8
Fund 31	(Ledger 3)	4,058,998	3,197,7
Fund 41	(Ledger 4)	11,480,500	12,869,7
Fund 51	(Ledger 5)	78,170,995	81,340,5
Fund 61	(Ledger 6)	11,943,407	11,820,4
Total Univ	versity	244,749,648	252,293,3
Expendit	ures		
Fund 21	(Ledger 2)	138,595,748	142,564,8
Fund 31	(Ledger 3)	4,058,998	3,197,7
Fund 41	(Ledger 4)	11,405,500	12,794,7
Fund 51	(Ledger 5)	78,170,995	81,340,5
Fund 61	(Ledger 6)	11,943,407	11,820,4
Total Univ	<i>r</i> ersity	244,174,648	251,718,3
Fund Bal	ance		
Fund 21	(Ledger 2)	500,000	500,0
Fund 31	(Ledger 3)	0	
Fund 41	(Ledger 4)	75,000	75,0
Fund 51	(Ledger 5)	0	
Fund 61	(Ledger 6)	0	
Total Univ	versity	575,000	575,0

Expenditures

FY 2015-20	16 Operating Bud	dget		
	Organizational	Fund		
	Code	Туре	FY 2015	FY 2016
RESIDENT & ATHLETICS				
RESIDENT				
Office of the President	100001	21	842,351	1,058,67
Strategic Initiatives	100006	21	25,000	25,00
Litigation Management	100009	21	274,670	198,22
Nectar Endowment	100801	61	795,490	852,82
Center System Studies C & G Budget	125001	51	416,057	
Total			2,353,568	2,134,72
Office of the President	100001	21		
Salaries & Wages			586,360	752,76
Fringe Benefits			175,908	225,82
Operating			80,083	80,08
Capital			0	
Total			842,351	1,058,67
Strategic Initiatives	100006	21		
Salaries & Wages			0	
Fringe Benefits			0	
Operating			25,000	25,00
Capital			0	
Total			25,000	25,00
Litigation Management	100009	21		
Salaries & Wages			0	
Fringe Benefits			0	
Operating			274,670	198,22
Capital			0	
Total			274,670	198,22
Nectar Endowment	100801	61		
Salaries & Wages			0	
Fringe Benefits			0	0-0-0-0
Operating			795,490	852,82
Capital Total			0 795,490	852,82
			100,400	002,02
Center System Studies C & G Budget	125001	51		
Salaries & Wages	120001	51	0	
Fringe Benefits			0	
Operating			416,057	
Capital			410,057	
Total			416,057	
			+10,001	

		FY 2015	-2016 Operating Bud	daet		
			Organizational	Fund		
			Code	Туре	FY 2015	FY 2
Total Pres	sident - E	xpense Type				
		& Wages			586,360	752
	Fringe Be				175,908	225
	Operating				1,591,300	1,156
	Capital				0	
	Total				2,353,568	2,134
Total Pres	sident - F					
	21	Ledger 2	Unrestricted		1,142,021	1,281,
	31	Ledger 3	Departmental		0	
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		416,057	
	6X	Ledger 6	Grants/Other		795,490	852
	Total				2,353,568	2,134
LETICS Athletics A	dministrat	tion	131001	21	487,595	575
Athletics S			131001	21	41,358	41,
Sports Infe		03	131002	21	106,675	105,
Athletics 1			131003	21	0	103,
Spragins I			131011	21	34,564	34
Athletics (131019	62	224,000	224
Durkee At		d	131023	61	12,619	12
Cost of At			131026	21	0	150
Men's Bas			132101	21	520,634	498,
Men's Bas			132103	61	116,000	60
Men's Bas			132106	31	0	56
Hockey			132201	21	1,109,123	1,138
Hockey			132203	61	221,000	85
Hockey			132206	31	0	136
Baseball			132301	21	425,214	425
Baseball			132303	61	49,000	45
Baseball			132306	31	0	4
Men's Soc	cer		132401	21	346,599	346
Men's Soc	cer		132403	61	3,000	2,
Men's Soc	cer		132406	31	0	1
Men's Ter	nnis		132501	21	160,902	158
Men's Ter	nnis		132503	61	6,000	2,
Men's Ter	nnis		132506	31	0	4,
Men's Tra	ck & X-Co	ountry	132601	21	205,076	205
Men's Tra			132603	61	27,000	18
Men's Tra			132606	31	0	9
Men's Lac		-	132701	21	0	421
Men's Lac	rosse		132703	61	0	2
Men's Lac			132706	31	0	1
	Basketbal	I	133101	21	375,197	365,
	Basketbal	1	133103	61	39,000	21,

FT 20	015-2016 Operating Buc	dget		
	Organizational Code	Fund Type	FY 2015	FY
Women's Basketball	133106	31	0	18
Softball	133201	21	452,163	452
Softball	133203	61	81,000	61
Softball	133206	31	0	20
Women's Soccer	133301	21	312,694	312
Women's Soccer	133303	61	15,000	13
Women's Soccer	133306	31	0	2
Volleyball	133401	21	352,078	349
Volleyball	133403	61	20,000	17
Volleyball	133406	31	0	3
Women's Tennis	133501	21	202,227	200
Women's Tennis	133503	61	8,000	۷
Women's Tennis	133506	31	0	4
Women's Track & X-Country	133601	21	295,381	295
Women's Track & X-Country	133603	61	12,000	3
Women's Track & X-Country	133606	31	0	ç
Women's Lacrosse	133701	21	0	384
Women's Lacrosse	133703	61	0	2
Women's Lacrosse	133706	31	0	1
Total			6,261,099	7,418
Athletics Administration	131001	21		
Salaries & Wages			420,458	430
Fringe Benefits			126,137	129
Operating			-59,000	16
Capital			0	
Total			487,595	575
Athletics Scholarships	131002	21		
Salaries & Wages	131002	۲ ا	0	
Fringe Benefits			0	
Operating			41,358	41
Capital			0	
Total			41,358	41
	404005	04		
Sports Information	131005	21	70 750	
Salaries & Wages			79,750	78
Fringe Benefits			23,925	23
Operating			3,000	3
Capital			0	405
Total			106,675	105
Athletics Training	131007	21		
Salaries & Wages			0	90
Fringe Benefits			0	27
Operating			0	

	F	Y 2015-2016 Operating Budget		
		Organizational Fund Code Type FY	2015	FY
		Code Type TT	2013	<u> </u>
Ca	apital		0	
	otal		0	11
Spragins Ha		131011 21		
	alaries & Wages		8,625	18
	inge Benefits		5,588	
	perating		0,351	10
	apital		0	
	otal	3	4,564	34
				-
Athletics Gif	te	131019 62		
	alaries & Wages		0	
	inge Benefits		0	
	perating	22	-	224
	apital		0	
Тс	otal	22	4,000	224
Durkee Athle	etics End.	132023 61		
	alaries & Wages		0	
	inge Benefits		0	
O	perating	1	2,619	12
Ca	apital		0	
Тс	otal	1	2,619	12
Cost of Atter		131026 21		
	alaries & Wages		0	
	inge Benefits		0	
	perating		0	150
	apital		0	450
10	otal		0	15
	4			
Men's Baske	alaries & Wages	132101 21	1,328	154
	inge Benefits		1,398	46
	perating		7,908	297
	apital		0	
	otal	52	0,634	498
Men's Baske	tball	132103 61		
	alaries & Wages		0	
Fr	inge Benefits		0	
	perating	11	6,000	6
	apital		0	

		FY 201	5-2016 Operating Bud	dget		
			Organizational	Fund		
			Code	Туре	FY 2015	FY
Men's Bas	sketball		132106	31		
	Salaries & W				0	
	Fringe Benefi	ts			0	
	Operating				0	56
	Capital				0	
	Total				0	56
Hockey			132201	21		
	Salaries & W				228,776	228
	Fringe Benefi	IS			68,633	68
	Operating Capital				811,714	841
	Capital Total				1,109,123	1,138
	TULAI				1,109,123	1,130
Hockey			132203	61		
TIOCKEy	Salaries & W	anes	132203	01	0	
	Fringe Benefi				0	
	Operating				221,000	85
	Capital				0	
	Total				221,000	85
Hockey	<u>.</u>		132206	31		
	Salaries & W				0	
	Fringe Benefi	tS			0	400
	Operating Capital				0	136
	Total				0	136
Baseball			132301	21		
	Salaries & W	ages			96,991	96
	Fringe Benefi	ts			29,097	29
	Operating				299,126	299
	Capital			-	0	
	Total				425,214	425
Decet - "			400000	64		
Baseball	Salaries & W	ades	132303	61	0	
	Fringe Benefi	uguu its			0	
	Operating				0	45
	Capital				0	10
	Total				0	45

		FY 201	5-2016 Operating Bud	dget		
			Organizational	Fund		
			Code	Туре	FY 2015	FY
Baseball			132306	31		
Daseball	Salaries & V	Vages	152500	31	0	
	Fringe Bene				0	
	Operating				49,000	4
	Capital				0	
	Total				49,000	4
Men's So	ccer		132401	21		
	Salaries & V	Vages			51,500	51
	Fringe Bene	efits			15,450	15
	Operating				279,649	279
	Capital				0	
	Total				346,599	346
Manla Ca			100400	64		
Men's So	ccer Salaries & V	Magae	132403	61	0	
	Fringe Bene				0	
	Operating	51113			0	2
	Capital				0	2
	Total				0	2
Men's So	ccer		132406	31		
	Salaries & V				0	
	Fringe Bene	efits			0	
	Operating				3,000	1
	Capital				0	
	Total				3,000	1
Men's Ter	nis		132501	21		
	Salaries & V	Vages	102001		23,500	21
	Fringe Bene				7,050	6
	Operating				130,352	130
	Capital				0	
	Total				160,902	158
Men's Ter		• /	132503	61		
	Salaries & V				0	
	Fringe Bene	ents			0	
	Operating				6,000	2
	Capital Total				0 6,000	2
	IUlai				0,000	2
Men's Ter		Vages	132506	31	0	

	FY 20	015-2016 Operating Bud	dget		
		Organizational	Fund		
		Code	Туре	FY 2015	FY 2
	Fringe Benefits			0	
	Dperating			0	4
	Capital Total			0	4
· · · · · · · · · · · · · · · · · · ·					
		400004			
	k & X-Country Salaries & Wages	132601	21	51,651	51
	Fringe Benefits			15,495	15
	Dperating			137,930	137
	Capital			0	101
	Total			205,076	205
					-
Men's Trac	k & X-Country	132603	61		
	Salaries & Wages	102000	01	0	
F	Fringe Benefits			0	
	Dperating			27,000	18
	Capital			0	
٦	Total			27,000	18
		400000			
	k & X-Country Salaries & Wages	132606	31	0	
	Fringe Benefits			0	
	Dperating			0	9
	Capital			0	
	Total			0	g
Men's Lacr	OSSA	132701	21		
	Salaries & Wages	102701	21	0	50
	Fringe Benefits			0	15
	Dperating			0	356
	Capital			0	
7	Total			0	421
Men's Lacr		132703	61		
	Salaries & Wages			0	
	Dperating			0	2
	Capital			0	
	Total			0	2
Men's Lacr		132706	31		
	Salaries & Wages			0	

	FY 20	015-2016 Operating Bud	dget		
		Organizational	Fund		
		Organizational Code	Туре	FY 2015	FY
	Capital			0	
	Total			0	
Women's	Basketball	133101	21		
	Salaries & Wages			97,422	90
	Fringe Benefits			29,227	27
	Operating			248,548	248
	Capital Total			0	365
				375,197	300
Women's	Basketball	133103	61		
110111011 3	Salaries & Wages	100100	01	0	
	Fringe Benefits			0	
	Operating			39,000	21
	Capital			0	
	Total			39,000	2′
Women's	Basketball	133106	31		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			0	18
	Capital			0	
	Total			0	18
0		400004	04		
Softball	Solorioo 8 Wagoo	133201	21	148,328	148
	Salaries & Wages Fringe Benefits			44,498	44
	Operating			259,337	259
	Capital			0	200
	Total			452,163	452
Softball		133203	61		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			81,000	61
	Capital			0	64
	Total			81,000	6′
Softball		133206	31		
Jonball	Salaries & Wages	133200	51	0	
	Fringe Benefits			0	
	Operating			0	20
	Capital			0	- \

Image: section of the section of th	A Wages A Wages A Wages A Wages A Wages A Wages A Wages A Wages A Wages	Organizational Code	Fund Type 21 61 31	FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FX 200 FX 2	54 16 241 312 13
Salaries & Fringe Be Operating Capital Total Women's Soccer Salaries & Fringe Be Operating Capital Total Women's Soccer Capital Total Women's Soccer Salaries & Fringe Be Operating Capital Total Salaries & Fringe Be </th <th>A Wages A Wages A Wages A Wages A Wages A Wages A Wages A Wages A Wages</th> <th>Code</th> <th>Type 21 61</th> <th>54,403 16,321 241,970 0 312,694 0 0 15,000 0 15,000 0 15,000 0 15,000 0 0 0 0 0 0 0 0 0 0 0 0</th> <th>16 241 312 13</th>	A Wages A Wages A Wages A Wages A Wages A Wages A Wages A Wages A Wages	Code	Type 21 61	54,403 16,321 241,970 0 312,694 0 0 15,000 0 15,000 0 15,000 0 15,000 0 0 0 0 0 0 0 0 0 0 0 0	16 241 312 13
Salaries & Fringe Be Operating Capital Total Women's Soccer Salaries & Fringe Be Operating Capital Women's Soccer Capital Total Women's Soccer Salaries & Fringe Be Operating Capital Total Salaries & Fringe Be Operating	A Wages A Wages A Wages A Wages A Wages A Wages A Wages A Wages A Wages	133301	61	54,403 16,321 241,970 0 312,694 0 0 15,000 0 15,000 0 15,000 0 15,000 0 0 0 0 0 0 0 0 0 0 0 0	54 16 241 312 13
Salaries & Fringe Be Operating Capital Total Women's Soccer Salaries & Fringe Be Operating Capital Women's Soccer Capital Total Women's Soccer Salaries & Fringe Be Operating Capital Total Salaries & Fringe Be Operating	A Wages A Wages A Wages A Wages A Wages A Wages A Wages A Wages A Wages	133303	61	16,321 241,970 0 312,694 0 0 15,000 0 15,000 0 15,000	16 241 312 13
Salaries & Fringe Be Operating Capital Total Women's Soccer Salaries & Fringe Be Operating Capital Women's Soccer Capital Total Women's Soccer Salaries & Fringe Be Operating Capital Total Salaries & Fringe Be Operating	A Wages A Wages A Wages A Wages A Wages A Wages A Wages A Wages A Wages	133303	61	16,321 241,970 0 312,694 0 0 15,000 0 15,000 0 15,000	16 241 312 13
Salaries & Fringe Be Operating CapitalTotalTotalWomen's SoccerSalaries & Fringe Be Operating CapitalTotalTotalWomen's SoccerSalaries & Fringe Be Operating CapitalWomen's SoccerSalaries & Fringe Be Operating CapitalVolleyballSalaries & Fringe Be Operating CapitalVolleyballSalaries & Fringe Be Operating CapitalVolleyballSalaries & Fringe Be Operating CapitalVolleyballSalaries & Fringe Be Operating CapitalVolleyballSalaries & Fringe Be Operating CapitalSalaries & Fringe Be Operating CapitalFringe Be Operating CapitalSalaries & Fringe Be Salaries & Fringe Be Salaries & Fringe Be	A Wages A Wages A Wages A Wages A Wages A Wages A Wages A Wages A Wages	133303	61	16,321 241,970 0 312,694 0 0 15,000 0 15,000 0 15,000	241 312
Fringe Be Operating Capital Total Women's Soccer Salaries & Fringe Be Operating Capital Total Women's Soccer Capital Total Women's Soccer Salaries & Fringe Be Operating Capital Total Women's Soccer Salaries & Fringe Be Operating Capital Total Volleyball Salaries & Fringe Be Operating Capital Total Volleyball Volleyball Volleyball Salaries & Fringe Be Operating Capital Total Salaries & Fringe Be Operating Capital Total Salaries & Fringe Be Operatin	A Wages A Wages A Wages A Wages A Wages A Wages A Wages A Wages A Wages			16,321 241,970 0 312,694 0 0 15,000 0 15,000 0 15,000	16 241 312 13
Operating Capital Total Women's Soccer Salaries & Fringe Be Operating Capital Total Women's Soccer Capital Total Women's Soccer Salaries & Fringe Be Operating Capital Total Volleyball Salaries & Fringe Be Operating Capital Total Volleyball Volleyball Volleyball Salaries & Fringe Be Operating Capital Total Volleyball Salaries & Fringe Be Operating Capital Total Salaries & Fringe Be Operating Capital Total Salaries & Fringe Be Operating Capital	y Wages enefits			241,970 0 312,694 0 0 0 15,000 0 15,000 0 15,000	241 312
Capital Total Women's Soccer Salaries & Fringe Be Operating Capital Total Women's Soccer Salaries & Fringe Be Operating Capital Total Women's Soccer Salaries & Fringe Be Operating Capital Total Volleyball Salaries & Fringe Be Operating Capital Total Volleyball Volleyball Volleyball Salaries & Fringe Be Operating Capital Total Salaries & Fringe Be Operating Capital Total Salaries & Fringe Be Operating Capital Total Salaries & Fringe Be Operating <td>& Wages enefits 3 & Wages & Wages enefits</td> <td></td> <td></td> <td>0 312,694 0 0 0 15,000 0 15,000</td> <td>312</td>	& Wages enefits 3 & Wages & Wages enefits			0 312,694 0 0 0 15,000 0 15,000	312
Total Women's Soccer Salaries & Fringe Be Operating Capital Total Women's Soccer Salaries & Fringe Be Operating Capital Total Operating Capital Total Operating Capital Total Volleyball Salaries & Fringe Be Operating Capital Total Volleyball Volleyball Volleyball Volleyball Salaries & Fringe Be Operating Capital Total Salaries & Fringe Be Operating Capital Total Salaries & Fringe Be Operating Capital Total Salaries & Fringe Be Operating </td <td>A Wages A Wages</td> <td></td> <td></td> <td>312,694 0 0 15,000 0 15,000 0 0 0 0 0 0 0</td> <td>13</td>	A Wages A Wages			312,694 0 0 15,000 0 15,000 0 0 0 0 0 0 0	13
Women's Soccer Salaries & Fringe Be Operating Capital Total Women's Soccer Salaries & Fringe Be Operating Capital Total Women's Soccer Salaries & Fringe Be Operating Capital Total Volleyball Salaries & Fringe Be Operating Capital Total Volleyball Volleyball Volleyball Salaries & Fringe Be Operating Capital Total Salaries & Fringe Be Operating Capital Total Salaries & Fringe Be Salaries & Fringe Be Fringe Be Salaries & Fringe Be Salaries & Fringe Be <t< td=""><td>A Wages A Wages</td><td></td><td></td><td>0 0 15,000 0 15,000</td><td>13</td></t<>	A Wages A Wages			0 0 15,000 0 15,000	13
Salaries & Fringe Be Operating Capital Total Women's Soccer Salaries & Fringe Be Operating Capital Total Volleyball Salaries & Fringe Be Operating Capital Total Volleyball Volleyball Volleyball Salaries & Fringe Be Operating Capital Total Salaries & Fringe Be Operating Capital Total Salaries & Fringe Be Operating Capital Total Salaries & Fringe Be Salaries & Fringe Be Salaries & Fringe Be Salaries & Fringe Be Salaries & Salaries &	A Wages A Wages			0 15,000 0 15,000 0 0 0	
Salaries & Fringe Be Operating Capital Total Women's Soccer Salaries & Fringe Be Operating Capital Total Volleyball Salaries & Fringe Be Operating Capital Total Volleyball Volleyball Volleyball Salaries & Fringe Be Operating Capital Total Salaries & Fringe Be Operating Capital Total Salaries & Fringe Be Operating Capital Total Salaries & Fringe Be Salaries & Fringe Be Salaries & Fringe Be Salaries & Fringe Be Salaries & Salaries &	A Wages A Wages			0 15,000 0 15,000 0 0 0	
Fringe Be Operating Capital Total Women's Soccer Salaries & Fringe Be Operating Capital Total Operating Capital Total Operating Capital Total Volleyball Capital Total Operating Capital Total Volleyball Volleyball Volleyball Salaries & Fringe Be Operating Capital Total Salaries & Fringe Be Salaries & Fringe Be Salaries & Fringe Be	A Wages A Wages	133306	31	0 15,000 0 15,000 0 0 0	13
Operating Capital Total Women's Soccer Salaries & Fringe Be Operating Capital Total Volleyball Salaries & Fringe Be Operating Capital Total Volleyball Capital Total Volleyball Volleyball Volleyball Salaries & Fringe Be Operating Capital Total Salaries & Fringe Be Polleyball Salaries B Fringe Be Polleyball Salaries B Fringe Be Polleyball	y & Wages enefits	133306	31	15,000 0 15,000 0 0 0	
Capital Total Women's Soccer Salaries & Fringe Be Operating Capital Total Volleyball Salaries & Fringe Be Operating Capital Total Volleyball Volleyball Volleyball Volleyball Salaries & Fringe Be Operating Capital Total Salaries & Fringe Be Salaries & Fringe Be Fringe Be Salaries & Fringe Be Salaries B Fringe Be Salaries B	& Wages enefits	133306	31	0 15,000 0 0	
Total Women's Soccer Salaries & Fringe Be Operating Capital Total Volleyball Salaries & Fringe Be Operating Capital Total Volleyball Capital Total Volleyball Volleyball Volleyball Salaries & Fringe Be Operating Capital Total Salaries & Fringe Be Salaries & Fringe Be	enefits	133306	31	15,000 0 0	13
Women's Soccer Salaries & Fringe Be Operating Capital Total Volleyball Salaries & Fringe Be Operating Capital Total Volleyball Volleyball Volleyball Salaries & Volleyball Salaries & Fringe Be Operating Capital Total Salaries & Fringe Be Salaries & Fringe Be Fringe Be Salaries & Fringe Be	enefits	133306	31	0	13
Salaries & Fringe Be Operating Capital Total Volleyball Salaries & Pringe Be Operating Capital Total Volleyball Capital Total Volleyball Volleyball Volleyball Fringe Be Salaries & Fringe Be Fringe Be Fringe Be	enefits	133306	31	0	
Salaries & Fringe Be Operating Capital Total Volleyball Salaries & Operating Capital Total Volleyball Capital Total Volleyball Volleyball Volleyball Salaries & Fringe Be Salaries & Fringe Be	enefits	133306	31	0	
Fringe Be Operating Capital Total Volleyball Salaries & Fringe Be Operating Capital Volleyball Volleyball Volleyball Volleyball Salaries & Volleyball Fringe Be Salaries & Fringe Be	enefits			0	
Volleyball Fringe Be Salaries 8 Fringe Be					
Capital Total Volleyball Salaries & Fringe Be Operating Capital Total Volleyball Salaries & Fringe Be	3			~	
Total Volleyball Salaries & Fringe Be Operating Capital Total Volleyball Salaries & Fringe Be Fringe Be Salaries & Fringe Be				0	2
Volleyball Salaries & Fringe Be Operating Capital Total Volleyball Salaries & Fringe Be				0	
Salaries & Fringe Be Operating Capital Total Volleyball Salaries & Fringe Be				0	2
Salaries & Fringe Be Operating Capital Total Volleyball Salaries & Fringe Be					
Fringe Be Operating Capital Total Volleyball Salaries & Fringe Be		133401	21	07 700	
Volleyball Salaries & Fringe Be				87,733	85
Capital Total Volleyball Salaries & Fringe Be				26,320	25
Total Volleyball Salaries & Fringe Be	3			238,025	238
Volleyball Salaries & Fringe Be				0	0.40
Salaries & Fringe Be				352,078	349
Salaries & Fringe Be					
Fringe Be		133403	61		
	x wages			0	
Operating				0	
	9			20,000	17
Capital				0	
Total				20,000	17
Volleyball	P Magaz	133406	31		
Salaries &	x vvages			0	
Fringe Be				0	
Operating	_ 1			0	3
Capital Total)			0	3

		015-2016 Operating Bud	Jget		
		Organizational	Fund		
		Code	Туре	FY 2015	FY 2
Women's		133501	21		
	Salaries & Wages			22,500	21
	Fringe Benefits			6,750	6
	Operating			172,977	172
	Capital			0	
	Total			202,227	200
Women's	Tennis	133503	61		
Women 3	Salaries & Wages	100000	01	0	
	Fringe Benefits			0	
	Operating			8,000	4
	Capital			0	
	Total			8,000	4
Women's		133506	31		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			0	4
	Capital			0	
	Total			0	4
Women's	Track & X-Country	133601	21		
	Salaries & Wages			51,651	51
	Fringe Benefits			15,495	15
	Operating			228,235	228
	Capital			0	
	Total			295,381	295
<u> </u>	Tara ala 9 X O a una tara	400000	64		
women's	Track & X-Country Salaries & Wages	133603	61	0	
	Fringe Benefits			0	
	Operating			12,000	3
	Capital			0	5
	Total			12,000	3
Women's	Track & X-Country	133606	31		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			0	9
	Capital			0	
	Total			0	9
Women's	Lacrosse Salaries & Wages	133701	21	0	50

Fringe Benefits 0 1 Operating 0 33 Capital 0 33 Total 0 34 Women's Lacrosse 133703 61 0 Salaries & Wages 0 0 36 Operating 0 0 0 Operating 0 0 0 Capital 0 0 0 Capital 0 0 0 Salaries & Wages 0 0 0 Vormen's Lacrosse 133706 31 0 Women's Lacrosse 133706 31 0 Vormen's Lacrosse 0 0 0 Capital 0 0 0 Capital 0 0 0 Total 0 0 0 Total 0 0 0 Total 0 0 0 Total 0 0 0 <			FY 2015-	2016 Operating Bud	dget	I	
Code Type FY 2015 FY Fringe Benefits 0 0 0 0 Operating 0 0 33 0 0 Total 0 0 33 0 0 33 Total 0 0 36 0 0 36 Women's Lacrosse 133703 61 0 0 0 Salaries & Wages 0 0 0 0 0 Operating 0 0 0 0 0 Total 0 0 0 0 0 Total 0 0 0 0 0 Women's Lacrosse 133706 31 0 0 0 Gapital 0 0 0 0 0 0 Operating 0 0 0 0 0 0 0 Total 0 0 0 0 0 0 </th <th></th> <th></th> <th></th> <th>Organizational</th> <th>Fund</th> <th></th> <th></th>				Organizational	Fund		
Operating 0 31 Capital 0 0 36 Total 0 0 36 Women's Lacrosse 133703 61 0 Salaries & Wages 0 0 0 Gerating 0 0 0 Operating 0 0 0 Capital 0 0 0 Total 0 0 0 Capital 0 0 0 Total 0 0 0 Women's Lacrosse 133706 31 0 Salaries & Wages 133706 31 0 Capital 0 0 0 Capital 0 0 0 Total 0 0 0 <th></th> <th></th> <th></th> <th></th> <th></th> <th>FY 2015</th> <th>FY 2</th>						FY 2015	FY 2
Operating 0 31 Capital 0 0 36 Total 0 0 36 Women's Lacrosse 133703 61 0 Salaries & Wages 0 0 0 Gerating 0 0 0 Operating 0 0 0 Capital 0 0 0 Total 0 0 0 Capital 0 0 0 Total 0 0 0 Women's Lacrosse 133706 31 0 Salaries & Wages 133706 31 0 Capital 0 0 0 Capital 0 0 0 Total 0 0 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Capital 0 Total 0 38 Women's Lacrosse 133703 61 0 Salaries & Wages 0 0 0 Fringe Benefits 0 0 0 Operating 0 0 0 Capital 0 0 0 Total 0 0 0 Women's Lacrosse 133706 31 0 Total 0 0 0 Women's Lacrosse 133706 31 0 Salaries & Wages 0 0 0 Capital 0 0 0 Capital 0 0 0 Total Athletics - Expense Type 0 0 0 Salaries & Wages 1,604,616 1,77 7 Fringe Benefits 481,384 55 0 Operating 4,175,099 5,11 0 Capital 0 0 0 0 Tot							15
Total 0 38 Women's Lacrosse 133703 61 0 Salaries & Wages 0 0 0 Fringe Benefits 0 0 0 Operating 0 0 0 Capital 0 0 0 Total 0 0 0 Women's Lacrosse 133706 31 0 Women's Lacrosse 133706 31 0 Salaries & Wages 0 0 0 Fringe Benefits 0 0 0 Capital 0 0 0 Total 0 0 0 Capital 0 0 0 Total 0 0 0 Salaries & Wages 1,604,616 1,77 Fringe Benefits 441,384 52 Operating 4,175,099 5,11 Capital 0 0 0 Total Athletics - Expense Type 0							319
Salaries & Wages 0 Fringe Benefits 0 Capital 0 Total 0 Women's Lacrosse 133706 Salaries & Wages 0 Generating 0 Women's Lacrosse 133706 Salaries & Wages 0 Operating 0 Capital 0 Operating 0 Capital 0 Operating 0 Capital 0 Total 0 Total 0 Total Athletics - Expense Type							384
Salaries & Wages 0 Fringe Benefits 0 Capital 0 Total 0 Women's Lacrosse 133706 Salaries & Wages 0 Generating 0 Women's Lacrosse 133706 Salaries & Wages 0 Operating 0 Capital 0 Operating 0 Capital 0 Operating 0 Capital 0 Total 0 Total 0 Total Athletics - Expense Type							
Fringe Benefits 0 Operating 0 Capital 0 Total 0 Women's Lacrosse 133706 Salaries & Wages 0 Fringe Benefits 0 Operating 0 Capital 0 Operating 0 Capital 0 Total 0 Total 0 Capital 0 Total 0 Total 0 Salaries & Wages 1,604,616 Total 0 Total Athletics - Expense Type	Women's			133703	61		
Operating 0 Capital 0 Total 0 Women's Lacrosse 133706 Salaries & Wages 0 Fringe Benefits 0 Operating 0 Capital 0 Total 0 Fringe Benefits 0 Operating 0 Capital 0 Total 0 Total 0 Total 0 Salaries & Wages 1,604,616 Total 0 Salaries & Wages 1,604,616 Total 0 Total 0 Total 0 Salaries & Wages 1,604,616 Total 0 Z1 Ledger 2 Unrestricted S1 Ledger 5							
Capital 0 Total 0 Women's Lacrosse 133706 Salaries & Wages 0 Fringe Benefits 0 Operating 0 Capital 0 Total 0 Total 0 Capital 0 Total 0 Total 0 Total 0 Total 0 Salaries & Wages 1,604,616 Tringe Benefits 481,384 Operating 4,175,099 Capital 0 Total 0 Z1 Ledger 2 Unrestricted 5,427,480 6X Ledger 3 Departmental 0 GX <td></td> <td></td> <td>nefits</td> <td></td> <td></td> <td></td> <td></td>			nefits				
Total 0 Women's Lacrosse 133706 31 Salaries & Wages 0 Fringe Benefits 0 Operating 0 Capital 0 Total 0 Total Athletics - Expense Type 1 Salaries & Wages 1,604,616 Fringe Benefits 481,384 Operating 4,175,099 Total 0 Z1 Ledger 2 Unrestricted 5,427,480 S1 Ledger 4 Auxiliary 0 S21 Ledger 5 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2</td>							2
Women's Lacrosse 133706 31 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 0 Capital 0 0 Total 0 0 Total 0 0 Total Athletics - Expense Type 0 0 Salaries & Wages 1,604,616 1,77 Fringe Benefits 481,384 53 Operating 481,384 53 Operating 4,175,099 5,11 Capital 0 0 Total Athletics - Fund Type 0 0 Total Ledger 3 Departmental 0 Z1 Ledger 3 Departmental 0 Z1 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 0 6X Ledger 6 Grants/Other 833,619 57 Total 0 0 0 0 0 Total 0							
Salaries & Wages 0 Fringe Benefits 0 Operating 0 Capital 0 Total 0 Total 0 Salaries & Wages 1,604,616 Salaries & Wages 1,604,616 Fringe Benefits 481,384 Operating 4,175,099 Operating 4,175,099 Total 0 Total 0 Total 0 Total 6,261,099 Total 6,261,099 Total 0 Capital 0 Capital 0 Total 6,261,099 Total 0 Edger 3 Departmental 0 0 6X Ledger 5 Contracts 0		IOTAI				0	2
Salaries & Wages 0 Fringe Benefits 0 Operating 0 Capital 0 Total 0 Total 0 Salaries & Wages 1,604,616 Salaries & Wages 1,604,616 Fringe Benefits 481,384 Operating 4,175,099 Operating 4,175,099 Total 0 Total 0 Total 0 Total 0 Total 6,261,099 Total 6,261,099 Total 0 Total 0 Z1 Ledger 2 Unrestricted 5,427,480 31 Ledger 3 Departmental 0 21 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 0 6X Ledger 6 Grants/Other 833,619 57 74 Salaries & Wages 2,190,976 Salaries & Wages 2,190,976	Women's			133706	31		
Fringe Benefits 0 Operating 0 Capital 0 Total 0 Total 0 Total 0 Total 0 Total Athletics - Expense Type 0 Salaries & Wages 1,604,616 1,77 Fringe Benefits 481,384 53 Operating 4,175,099 5,11 Capital 0 0 Total 6,261,099 7,41 Capital 0 0 Total Ledger 2 Unrestricted 5,427,480 6,57 31 Ledger 3 Departmental 0 26 41 Ledger 4 Auxiliary 0 27 51 Ledger 5 Contracts 0 26 6X Ledger 6 Grants/Other 833,619 57 Total 6,261,099 7,41 6,261,099 7,41 Total 6,261,099 7,41 6,261,099 7,41 <td< td=""><td>WOILIEIT 3</td><td></td><td>Wages</td><td>133700</td><td>51</td><td>0</td><td></td></td<>	WOILIEIT 3		Wages	133700	51	0	
Operating 0 Capital 0 Total 0 Total 0 Total 0 Total 0 Salaries & Wages 1,604,616 Salaries & Wages 1,604,616 Fringe Benefits 481,384 Operating 4,175,099 Capital 0 Total 6,261,099 Total 6,261,099 Total 6,261,099 Total 0 Total 6,261,099 Total 0 Z1 Ledger 2 Unrestricted 5,427,480 31 Ledger 3 Departmental 0 21 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 0 6X Ledger 6 Grants/Other 833,619 57 74 Capital 6,57,292 Total 6,261,099 Fringe Be							
Capital 0 Total 0 Total 0 Total 0 Total Athletics - Expense Type 1,604,616 Salaries & Wages 1,604,616 Fringe Benefits 481,384 Operating 4,175,099 Total 0 Z1 Ledger 2 Unrestricted 5,427,480 6,57 0 S1 Ledger 3 Departmental 0 6X Ledger 5 Contracts 0 6X Ledger 6 Grants/Other 833,619 S7 74 Salaries & Wages 2,190,976							1
Total 0 Total Athletics - Expense Type 1 Salaries & Wages 1,604,616 Fringe Benefits 481,384 Operating 4,175,099 Capital 0 Total Athletics - Fund Type 6,261,099 Total Athletics - Fund Type 1 Image: Comparison of the system of th							•
Salaries & Wages 1,604,616 1,77 Fringe Benefits 481,384 53 Operating 4,175,099 5,11 Capital 0 0 Total 6,261,099 7,41 Image: Construct of the struct of the							1
Operating 4,175,099 5,11 Capital 0 0 Total 6,261,099 7,41 Total 0 0 Total 0 0 Total 0 0 Total Athletics - Fund Type 0 0 21 Ledger 2 Unrestricted 5,427,480 6,57 31 Ledger 3 Departmental 0 26 41 Ledger 4 Auxiliary 0 26 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 833,619 57 Total 0 0 0 0 0 Total 0 0 0 Total 0 0 0	Total Athl	Salaries &	Wages				1,773
Capital 0 Total 6,261,099 Total 6,261,099 Total Athletics - Fund Type 0 21 Ledger 2 21 Ledger 3 21 Ledger 4 41 Ledger 5 51 Ledger 6 6X Ledger 6 Grants/Other 833,619 57 Total Total President & Athletics - Expense Type Salaries & Wages 2,190,976 Salaries & Wages 2,190,976 Spring 657,292 Operating 5,766,399 Capital 0							5,112
Total formula formula <thformula< th=""> <thformula< th=""> <thfor< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>,</td></thfor<></thformula<></thformula<>							,
21 Ledger 2 Unrestricted 5,427,480 6,57 31 Ledger 3 Departmental 0 26 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 833,619 57 7 Total 1 6,261,099 7,41 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 <td></td> <td></td> <td></td> <td></td> <td></td> <td>6,261,099</td> <td>7,418</td>						6,261,099	7,418
21 Ledger 2 Unrestricted 5,427,480 6,57 31 Ledger 3 Departmental 0 26 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 833,619 57 7 Total Image: Contracts 0 0 7 Total Image: Contracts 0 0 7 Total Image: Contracts 0 0 0 7 Total Image: Contracts 0 0 0 0 7 Total Image: Contracts 0 0 0 0 7 Total Image: Contracts Image: Contracts 0 0 0 7 Total Image: Contracts Image: Contracts 0 0 0 7 Salaries & Wages Image: Contracts Image: Contracts 0 0 0 7 Salaries & Wages Image: Contracts Image: Contracts 0 0 0	Total Athl	etics - Fun	d Type				
31 Ledger 3 Departmental 0 26 41 Ledger 4 Auxiliary 0				Unrestricted		5,427,480	6,578
41 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 0 6X Ledger 6 Grants/Other 833,619 57 Total 6,261,099 7,41 Total 6,261,099 7,41 Salaries & Wages 2,190,976 2,52 Fringe Benefits 657,292 75 Operating 5,766,399 6,26 Capital 0 0							268
51 Ledger 5 Contracts 0 6X Ledger 6 Grants/Other 833,619 57 Total 6,261,099 7,41 Total 6 6 6 Total 6 6 6 6 Total 6 6 6 6 6 Total 6 6 6 6 6 6 6 6 6 6 6 7 6 6 7 6 6 7 7 6 6 7							
Total 6,261,099 7,41 Total 6,261,099 7,41 Total 1 1 1 Total 2 1 1 Salaries & Wages 2,190,976 2,52 Fringe Benefits 657,292 75 Operating 5,766,399 6,26 Capital 0 0							
Total President & Athletics - Expense Type 2,190,976 2,52 Salaries & Wages 2,190,976 2,52 Fringe Benefits 657,292 75 Operating 5,766,399 6,26 Capital 0 0			Ledger 6	Grants/Other			571
Salaries & Wages 2,190,976 2,52 Fringe Benefits 657,292 75 Operating 5,766,399 6,26 Capital 0 0		Total				6,261,099	7,418
Salaries & Wages 2,190,976 2,52 Fringe Benefits 657,292 75 Operating 5,766,399 6,26 Capital 0 0							
Fringe Benefits 657,292 75 Operating 5,766,399 6,26 Capital 0 0	Total Pres			Туре			
Operating 5,766,399 6,26 Capital 0 0							2,526
Capital 0							757
							6,268
I OTAI 8,614,667 9,55						-	0 550
		I Otal				8,614,667	9,553
Total President & Athletics - Fund Type	I Grai FIES	21	Ledger 2	Unrestricted		6,569,501	7,860

	The Univers	sity of Alabama in Hu	untsville		
1	FY 201	5-2016 Operating Bu	dget		
		Organizational Code	Fund Type	FY 2015	FY 2016
 31	Ledger 3	Departmental		0	268,000
 41 51	Ledger 4 Ledger 5	Auxiliary Contracts		0 416,057	0 0
 6X Total	Ledger 6	Grants/Other		1,629,109 8,614,667	1,424,439 9,553,081

FY 2015-20	016 Operating Bud	dget		
	Organizational Code	Fund Type	FY 2015	FY 201
		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
ADEMIC AFFAIRS				
ACADEMIC AFFAIRS				
Office of the Provost	200002	21	1,058,314	1,110,82
Miscellaneous Instructions	200002	21	65,474	65,4
Faculty Senate	200005	21	29,078	29,0
Institutional Research	200005	21	319,083	303,7
Honors Program	200000	21	313,157	313,1
Teachers Science Institute	200010	21	182,663	72,0
Testing Services	200011	21	164,548	164,5
Summer School	200021	21	1,392,266	1,392,2
Summer School Student Success Center	200029	21	1,392,266	1,392,2
Fall Convocation	200032	21		,
	200034		45,000	45,0
Enhanced Teaching & Learning		21	540,747	749,0
Central Faculty Line	200041	21	1,549,717	1,427,5
ILC (Intensive English)	200047	21	0	173,3
FYE Program	200048	21	0	279,0
VPAA-Generic Contracts & Grants	200501	51	3,700,077	3,869,8
Ron & Cynthia Gray End. Fellowship	200814	61	0	4
OIP F&A	201001	21	3,473	
ISED F&A	202002	21	26,776	26,5
Record and Registration	204006	21	710,378	657,4
Pre-Professional Advising	251002	21	52,356	52,3
Commencement	400002	21	55,717	95,7
International Engagement	400026	21	394,713	427,6
Total			11,656,023	12,064,0
Office of the Provost	200002	21		
Salaries & Wages	200002	21	778,149	818,5
Fringe Benefits			233,445	245,5
Operating			46,720	46,7
Capital				40,7
Total			1,058,314	1,110,8
Miscellaneous Instructions	200003	21		
Salaries & Wages			0	
Fringe Benefits			0	
Operating			65,474	65,4
Capital			0	
Total			65,474	65,4
	200025	04		
Faculty Senate	200005	21	45.000	45 0
Salaries & Wages			15,622	15,6
Fringe Benefits			4,687	4,6
Operating			8,769	8,7
Capital Total			0 29,078	29,0

		FY 2015-2016	Operating Bud	dget		
			Organizational	Fund	EV 2015	EV (
			Code	Туре	FY 2015	FY 2
Institution	al Research		200006	21		
Institution	Salaries & Wage	2	200000	21	235,684	223
	Fringe Benefits	5			70,705	67
	Operating				12,694	12
	Capital				0	12
	Total				319,083	303
					010,000	000
Honors C	ollege		200010	21		
	Salaries & Wage	6	·		188,000	188
	Fringe Benefits				56,400	56
	Operating				68,757	68
	Capital				0	
	Total				313,157	313
Teachers	Science Institute		200011	21		
	Salaries & Wage	5			137,181	52
	Fringe Benefits				41,154	15
	Operating				4,328	4
	Capital				0	
	Total				182,663	72
				21		
Testing S		_	200021	21	404.005	404
	Salaries & Wage	5			121,905	121
	Fringe Benefits				36,572	36
	Operating				6,071	6
	Capital Total				0 164,548	164
Summer S	School		200029	21		
	Salaries & Wage	6			1,070,974	1,070
	Fringe Benefits				321,292	321
	Operating				0	
	Capital				0	
	Total				1,392,266	1,392
Student S	uccess Center		200032	21	705 000	FOO
	Salaries & Wage	>			735,233	562
	Fringe Benefits				220,570	168
	Operating Copital				96,683	77
	Capital				0	000
	Total				1,052,486	808

		FY 2015-2	2016 Operating Bud	dget		
			Organizational	Fund		
			Code	Туре	FY 2015	FY 2
Fall Convo	ocation		200034	21		
	Salaries & Wa	ges			0	
	Fringe Benefits				0	
	Operating				45,000	45
	Capital				0	
	Total				45,000	45
Enhanced	Teaching & L	earning	200039	21		
Limanceu	Salaries & Wa		200033	21	329,287	489
	Fringe Benefits				98,786	146
	Operating				112,674	112
	Capital				0	112
	Total				540,747	749
O a set trad E a			000044	04		
Central Fa	culty Lines Salaries & Wa	200	200041	21	1,192,090	1,098
	Fringe Benefits	yes `			357,627	329
	Operating	>			0	329
	Capital				0	
	Total				1,549,717	1,427
					, ,	,
ILC (Intens	sive English)		200047	21		
	Salaries & Wa				0	119
	Fringe Benefits	6			0	35
	Operating				0	18
	Capital				0	470
	Total				0	173
FYE Progr	am		200048	21		
g.	Salaries & Wa	ges			0	
	Fringe Benefits				0	
	Operating				0	279
	Capital				0	
	Total				0	279
	tracts & Gran	ts	200501	51		
	Salaries & Wa		200001	51	1,234,644	1,505
	Fringe Benefits				370,393	451
	Operating	-			2,095,040	1,912
	Capital				2,000,040	1,012
	Total				3,700,077	3,869
Ron & Cvr	nthia Gray End	. Fellow.	200814	61		
	Salaries & Wa		200014		0	

	Fringe Benefits	015-2016 Operating Bud Organizational Code	Fund		
	Fringe Benefits	Code			
	Fringe Benefits		Туре	FY 2015	FY
	Fringe Benefits				
				0	
	Operating			0	
	Capital			0	
	Total			0	
OIPS F&A		201001	21		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			3,473	
	Capital Total			3,473	
	IUIdI			3,473	
ISED F&A	Salaries & Wages	202002	21	0	
	Fringe Benefits			0	
	Operating			26,776	26
	Capital			0	20
	Total			26,776	26
Record an	d Registration	204006	21		
	Salaries & Wages			480,597	439
	Fringe Benefits			144,179	131
	Operating			85,602	85
	Capital			0	
•	Total			710,378	657
Pre-Profes	sional Advising	251002	21		
	Salaries & Wages			40,093	40
	Fringe Benefits			12,028	12
	Operating			235	
	Capital			0	
	Total			52,356	52
Commence		400002	21		
	Salaries & Wages Fringe Benefits			0	
	Operating			55,717	95
	Capital			0	30
	Total			55,717	95
Internation	al Engagement	400026	21		
	Salaries & Wages			262,393	287

			of Alabama in Hu			
		FY 2015-20	16 Operating Bud	dget		
			Organizational	Fund		
			Code	Туре	FY 2015	FY 20
	Capital				0	
	Total				394,713	427,6
Tatal VD		Affaire Francisco Tra	-			
I OTAL VP		Affairs - Expense Typ)e		6 001 050	7 000 0
	Salaries & Fringe Ber				6,821,852 2,046,556	7,033,9 2,110,1
	Operating				2,046,556	2,110,1
	Capital				2,707,015	2,919,8
	Total				11,656,023	12,064,0
	Total				11,000,020	12,004,0
Total VP		Affairs - Fund Type				
	21	Ledger 2	Unrestricted		7,955,946	8,193,7
	31	Ledger 3	Departmental		0	
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		3,700,077	3,869,8
	6X	Ledger 6	Grants/Other		0	4
	Total				11,656,023	12,064,0
BRARY						
Library			205001	21	3,133,917	3,046,4
	lumanities		205801	61	14,317	14,5
Total					3,148,234	3,060,9
Library			205001	21		
	Salaries &	Wages			1,326,109	1,258,8
	Fringe Ber				397,833	377,6
	Operating				287,448	287,4
	Capital				1,122,527	1,122,5
	Total				3,133,917	3,046,4
0			005004			
Salmon	Humanities	10/	205801	61		
	Salaries &				0	
	Fringe Ber				0	445
	Operating				14,317	14,5
	Capital Total				0 14,317	115
	TOLAI				14,317	14,5
Total Lib	orary - Expe					
	Salaries &				1,326,109	1,258,8
	Fringe Ber	nefits			397,833	377,6
	Operating				301,765	301,9
	Capital				1,122,527	1,122,5
	Total				3,148,234	3,060,9

1		FY 2015-2	016 Operating Bud	dget		
			Organizational	Fund		
			Organizational Code	Туре	FY 2015	FY 2
			0000	. , po	11 2010	
Total Libr	ary - Fund	Туре				
	21	Ledger 2	Unrestricted		3,133,917	3,046,
	31	Ledger 3	Departmental		0	-,,
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		0	
	6X	Ledger 6	Grants/Other		14,317	14,
	Total				3,148,234	3,060,
		N TECHNOLOGY				0.040
Office of th	ne Director		304001	21	3,794,184	3,643,
Internet II			304002	21	338,500	338,
	Cost Alloca		304005	21	-3,596,533	-3,358,
	Usage-Inst		304006	21	228,380	112,
	Usage-Res		304007	21	458,917	58,
		lic Services	304008	21	20,140	
		demic Support	304010	21	25,176	28,
		dent Services	304011	21	1,223,541	2,077,
		itutional Support	304012	21	1,640,090	1,076,
	Usage-O&	M	304013	21	289	6,
Software L	icensing		304016	21	549,850	549,
Total					4,682,534	4,532,
Office of t	he Directo		304001	21	0.000.004	0.040
	Salaries &	0			2,332,264	2,216,
	Fringe Ber	nefits			699,679	664,
	Operating				762,241	762,2
	Capital Total				0 3,794,184	3,643,
						-,,
Internet II			304002	21		
	Salaries &	Wages			0	
	Fringe Ber				0	
1	Operating				338,500	338,
	Capital				0	,
	Total				338,500	338,
Computer	Cost Allo		304005	21	0	
	Salaries &				-	
	Fringe Ber				0	0.050
	Operating				-3,596,533	-3,358,
	Capital Total				0 -3,596,533	-3,358,8

			16 Operating Bud	.900		
			Organizational	Fund		
			Code	Туре	FY 2015	FY
Computer	Usage-Ins	structions	304006	21		
<u>eempater</u>	Salaries &				0	
	Fringe Ben				0	
	Operating				228,380	112
	Capital				0	
	Total				228,380	112
0			204007	04		
Computer	Usage-Re		304007	21	0	
	Salaries & Fringe Ben				0	
	Operating				458,917	58
	Capital				458,917	56
	Total				458,917	58
Computer	Usage-Pu Salaries &	blic Services	304008	21	0	
	Fringe Ben				0	
	Operating				20,140	
	Capital				0	
	Total				20,140	
Computer		ademic Support	304010	21		
	Salaries &	Wages			0	
	Fringe Ben	nefits			0	
	Operating				25,176	28
	Capital Total				0 25,176	28
					,	
Computer	Usage-Stu	udent Services	304011	21		
	Salaries &	Wages			0	
	Fringe Ben				0	
	Operating				1,223,541	2,077
	Capital				0	
	Total				1,223,541	2,077
Computer	llsano-Inc	titutional Support	304012	21		
Somparel	Salaries &		007012	<u> </u>	0	
	Fringe Ben				0	
	Operating				1,640,090	1,076
	Capital				0	.,
	Total				1,640,090	1,076
	Usage-O8	I	304013	21		

		FY 2015-2016	6 Operating Bud	daet		
			Organizational	Fund		
			Code	Туре	FY 2015	FY 2
	ringe Ber	ofite			0	
	Diperating				289	6,
	Capital				0	•,
	otal				289	6,
Software Li	censing		304016	21		
S	Salaries &	Wages			0	
F	ringe Ber	nefits			0	
C	Dperating				549,850	549,
C	Capital				0	
Т	otal				549,850	549,
		chnology - Expense Ty	/ре		0.000.004	0.040
	Salaries &				2,332,264	2,216,
	ringe Ber	herits			699,679	664,
	Dperating				1,650,591	1,650,
	Capital Total				0	4 5 2 2
	otal				4,682,534	4,532,
Total Inform	nation Te	chnology - Fund Type				
	1	Ledger 2	Unrestricted		4,682,534	4,532,
3	51	Ledger 3	Departmental		0	
4	1	Ledger 4	Auxiliary		0	
5	51	Ledger 5	Contracts		0	
6	X	Ledger 6	Grants/Other		0	
Т	otal				4,682,534	4,532,
Dean's Offic			206001	21	505 092	494,
GTA Tuition			206001	21	505,083	1,309,
Graduate Sc			206002	21	114,813	1,309,
Bio-Tech G1			206004	21	22,929	22,
Graduate Fe			206003	21	253,208	253,
Graduate Re			206007	21	28,000	233, 28,
Presidential	<u> </u>	hins	206011	21	79,123	
Thomas Jan			206802	61	11,261	11,
Total				01	2,323,846	2,313,
Dean's Offic	се		206001	21		
	Salaries &	Wages			365,066	357
	ringe Ber				109,520	107,
	Operating				30,497	30
	Capital				0	
	otal				505,083	494,

		FY 201	5-2016 Operating Bud	dget		
			Organizational	Fund		
			Code	Туре	FY 2015	FY
			0000	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2010	
GTA Tuiti	on Waivers		206002	21		
	Salaries & V	Vages	200002	21	0	
	Fringe Bene				0	
	Operating				1,309,429	1,309
	Capital				0	1,000
	Total				1,309,429	1,309
					1,000,120	1,000
Graduate	Scholarship	6	206004	21		
Sidudate	Salaries & V		20004	۷ ا	0	
	Fringe Bene				0	
	Operating	5111.5			114,813	114
	Capital				0	114
	Total				114,813	114
					114,010	114
Bio-Tech	GTA		206005	21		
DIO-TECIT	Salaries & V	Vages	200003	21	13,444	13
	Fringe Bene				4,033	4
	Operating	311.5			5,452	5
	Capital				0	5
	Total				22,929	22
					22,929	
Graduate	Fellowship		206007	21		
Oraduate	Salaries & V	Vanes	200001	21	117,465	117
	Fringe Bene				35,239	35
	Operating				100,504	100
	Capital				0	100
	Total				253,208	253
Graduate	Recruiting		206011	21		
	Salaries & V				0	
	Fringe Bene	etits			0	-
	Operating				28,000	28
	Capital				0	_
	Total				28,000	28
President	ial Scholars		206012	21		
	Salaries & V				0	
	Fringe Bene	etits			0	
	Operating				79,123	79
	Capital				0	
	Total				79,123	79

		FY 2015	-2016 Operating Bud	dget		
			Organizational	Fund		
			Code	Туре	FY 2015	FY 2
Thomas Ja	mes End.	-	206802	61		
	Salaries &		200002	01	0	
	ringe Ber				0	
	Dperating				11,261	11
C	Capital				0	
Γ	otal				11,261	11
Total Gradu	uate Prog	ram - Expense T	vpe			
	Salaries &				495,975	487
	ringe Ber				148,792	146
	Operating				1,679,079	1,679
	Lapital				0	
1	otal				2,323,846	2,313
Total Gradu	late Prog	ram - Fund Type				
	<u> </u>	Ledger 2	Unrestricted		2,312,585	2,302
(1)	51	Ledger 3	Departmental		0	
4	1	Ledger 4	Auxiliary		0	
5	51	Ledger 5	Contracts		0	
	X	Ledger 6	Grants/Other		11,261	11
Т	otal				2,323,846	2,313
FESSIONAL	& CONT		S (PCS)			
CE-Teachin	g Future		207401	31	25,000	25
CE-Support	Services		207402	31	0	
CE-Enginee	ring		207403	31	550,000	400
CE-HPE			207404	31	1,000,000	
CE-Confere			207405	31	50,000	50
CE-Busines		•	207406	31	700,000	550
CE-Professi		elopment	207407	31	0	
CE-Advance			207409	31	400,000	450
CE-Persona			207410	31	0	
CE-Academ		•	207411	31	125,000	125
CE-Contrac Total	is and Gra	ants	207501	51	0 2,850,000	1,600
PCS-Teach	ina Eutur		207401	31		
	Balaries &		207401	31	0	
	ringe Ber				0	
	Diperating				25,000	25
	Capital				23,000	20
	otal				25,000	25
PCS-Suppo	H Comit-		207402	31		

		FY 2015-	2016 Operating Bud	dget		
			Organizational Code	Fund Type	FY 2015	FY 2
			Code	туре	112013	112
	Fringe Ben	efits			162,341	162
	Operating				-703,477	-705
	Capital				0	
	Total				0	
PCS-Engi	neering		207403	31		
_	Salaries &				54,943	54
	Fringe Ben	efits			16,483	16
	Operating				478,574	328
	Capital				0	100
	Total				550,000	400
PCS-HPE	0 1 1 7		207404	31		
	Salaries &				248,248	
	Fringe Ben	etits			74,474	
	Operating Capital				677,278	
	Total				1,000,000	
	1 Otal				1,000,000	
PCS-Conf	erence		207405	31		
1 00 0011	Salaries &	Wages	201400	01	0	
	Fringe Ben				0	
	Operating				50,000	50
	Capital				0	
	Total				50,000	50
PCS-Busi	ness & Mai		207406	31		
	Salaries &				37,770	37
	Fringe Ben	efits			11,331	11
	Operating				650,899	500
	Capital				0	
	Total				700,000	550
			007/07			
PCS-Profe	essional De Salaries &	evelopment	207407	31	716,163	650
	Fringe Ben				214,849	195
	Operating	0.110			-931,012	-846
	Capital				0	0.0
	Total				0	
PCS-Adva			207409	31		
	Salaries &	Wages			0	

			•					
FY 2015-2016 Operating Budget								
		Organizational	Fund					
		Code	Туре	FY 2015	FY 2			
			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
Capital				0				
Total				400,000	450,0			
PCS-Personnel Dev	velopment	207410	31					
Salaries		201410	01	15,000	15,0			
Fringe Be				4,500	4,			
Operating				-19,500	-19,5			
Capital				0	, .			
Total				0				
PCS-Academic Life	time Learning	207411	31					
Salaries a	U		-	62,819	71,0			
Fringe Be				18,846	21,3			
Operating				43,335	32,6			
Capital				0	· · · ·			
Total				125,000	125,0			
Total PCS - Expense								
Salaries a				1,676,079	1,372,4			
Fringe Be				502,824	411,7			
Operating	9			671,097	-184,2			
Capital				0				
Total				2,850,000	1,600,0			
Total PCS - Fund T	уре							
21	Ledger 2	Unrestricted		0				
31	Ledger 3	Departmental		2,850,000	1,600,0			
41	Ledger 4	Auxiliary		0				
51	Ledger 5	Contracts		0				
6X	Ledger 6	Grants/Other		0				
Total				2,850,000	1,600,0			

	FY 20	015-2016 Operating Bud	dget		
		Organizational	Fund		
		Code	Туре	FY 2015	FY 20 ⁻
LLEGE OF	BUSINESS				
Office of	the Dean	220002	21	1,686,686	1,366,3
Academi	c Assistance	220003	21	290,351	291,3
Compute	r Lab	220007	21	228,365	228,3
Departm	ent Instructions	220009	21	292,113	292,1
COB-F&/	4	220012	21	26,227	17,0
COB GT	Α	220014	21	70,200	70,2
David Bil	lings Fellowships	220304	31	1,831	1,9
COB-Co	ntracts & Grants	220501	51	955,227	645,4
	t Faculty Fellowships	220802	61	3,705	3,7
Eminent	Scholar Management	220803	61	70,969	72,1
Durkee E	B.A. Endowed	220814	61	82,027	93,5
Accounti		221001	21	897,408	1,075,5
Manager	nent Information System	221002	21	511,628	681,2
Economi	cs	222001	21	791,012	795,5
Finance		222002	21	543,963	543,9
Manager	nent Science	222004	21	330,247	544,4
Marketing	g	223002	21	493,212	493,2
Manager	nent	223003	21	1,185,489	892,4
Total				8,460,660	8,108,6
Office of	the Dean	220002	21		
	Salaries & Wages			1,188,994	942,5
	Fringe Benefits			356,698	282,7
	Operating			140,994	140,9
	Capital			0	
	Total			1,686,686	1,366,3
Academ	c Assistance	220003	21		
	Salaries & Wages			207,799	208,5
	Fringe Benefits			62,340	62,5
	Operating			20,212	20,2
	Capital Total			0 290,351	291,3
				290,331	291,3
Compute	er Lab	220007	21		
	Salaries & Wages			152,537	152,5
	Fringe Benefits			45,761	45,7
	Operating			30,067	30,0
	Capital			0	
	Total			228,365	228,3
Denartm	ent Instructions	220009	21		
Departin	Salaries & Wages	220009	21	224,702	224,7
	Fringe Benefits			67,411	67,4

	FY 20	015-2016 Operating Buc	dget		
		Organizational	Fund		
		Organizational Code	Туре	FY 2015	FY
			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	Operating			0	
	Capital			0	
	Total			292,113	292
F&A		220012	21		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			26,227	17
	Capital			0	
	Total			26,227	17
COB GTA	Solorioo 9 Magaa	220014	21	E4 000	
	Salaries & Wages Fringe Benefits			54,000 16,200	54 16
					10
	Operating Capital			0	
	Total			70,200	70
	Total			10,200	
David Billi	ngs Fellowships	220304	31		
	Salaries & Wages	220304	51	0	
	Fringe Benefits			0	
	Operating			1,831	1
	Capital			0	
	Total			1,831	1
COB-Cont	racts & Grants	220501	51		
	Salaries & Wages			129,840	113
	Fringe Benefits			38,952	34
	Operating			786,435	497
	Capital			0	
	Total			955,227	645
Whitmont	Faculty Fellowships	220802	61		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating Capital			3,705	3
	Capital			0	
	Total			3,705	3
Eminant	obolor Monogement	220803	64		
	cholar Management	220003	61	57,413	58
	Fringe Benefits			17,224	17
				11,44	17

		FY 2015-2	2016 Operating Bud	daet		
			Organizational	Fund	EV 0045	
			Code	Туре	FY 2015	FY
	Total				70,969	72
					10,000	12
Durkood	Bus Adm Ei	n d	220814	61		
Durkeed	Salaries &		220614	61	0	
	Fringe Ben				0	
	Operating				82,027	93
	Capital				02,027	
	Total				82,027	93
Accounti		W/2222	221001	21	600.044	007
	Salaries & Fringe Ben				690,314 207,094	827 248
	Operating				207,094	240
	Capital				0	
	Total				897,408	1,075
						.,010
Managem	nent Informa	ation System	221002	21		
U	Salaries &				393,560	524
	Fringe Ben				118,068	157
	Operating				0	
	Capital				0	
	Total				511,628	681
Economi			222001	21		
Economic	Salaries &	Magas	222001	21	581,692	585
	Fringe Ben				174,508	175
	Operating				34,812	34
	Capital				0	0
	Total				791,012	795
Finance		W/2222	222002	21	440,400	
	Salaries &				418,433	418
	Fringe Ben Operating				125,530 0	125
	Capital				0	
	Total				543,963	543
Managem	ent Science		222004	21	254.000	A A C
	Salaries &				254,036	418
	Fringe Ben	ents			76,211	125
	Operating Capital				0	
	Total				330,247	544

	The Unive	ersity of Alabama in Hu	untsville		
		15-2016 Operating Bu			
		Organizational	Fund	EV 0045	EX 0010
		Code	Туре	FY 2015	FY 2016
		000000	01		
 Marketing		223002	21	070.004	070.004
Salaries 8				379,394	379,394
Fringe Be				113,818	113,818
Operating	1			0	0
Capital				0	0
Total				493,212	493,212
Management		223003	21		
Salaries &				885,111	659,711
Fringe Be				265,533	197,913
Operating	1			34,845	34,845
Capital				0	0
Total				1,185,489	892,469
Total College of Bu	siness - Expens	se Type			
Salaries &	& Wages			5,617,825	5,567,923
Fringe Be	nefits			1,685,348	1,670,377
Operating	1			1,157,487	870,379
Capital				0	0
Total				8,460,660	8,108,679
					, ,
 Total College of Bu	sinces - Fund T				
	Ledger 2	Unrestricted		7,346,901	7,291,817
31	Ledger 3	Departmental		1,831	1,918
 41	Ledger 4	Auxiliary		0	1,910
51	Ledger 5	Contracts		955,227	645,468
6X		Grants/Other			
	Ledger 6	Grants/Other		156,701	169,476 8,108,679
Total				8,460,660	0,108,079

	FY 20	15-2016 Operating Bud	dget		
		Organizational Code	Fund Type	FY 2015	FY 20
		Code	туре	112013	1120
	ENGINEERING				
Office of the	ie Dean	230002	21	768,144	587,7
Advising		230003	21	167,334	167,3
Computer		230005	21	8,044	8,0
	nt Instructions	230007	21	1,283,241	1,242,2
ICR		230008	21	75,438	79,2
Distance L	3	230105	21	283,328	
	g-Contracts & Grants	230501	51	2,607,380	2,964,5
Collazo Er	d. For Rec/Ret	230811	61	32,540	37,6
	gineering End.	230813	61	1,154	19,7
Chemical	Engineering	232100	21	680,000	683,6
Civil Engin	eering	233100	21	911,232	1,014,5
E&C Engir		234100	21	3,520,200	3,599,5
	cholar-E&C Engineering	234803	61	118,420	120,3
I&S Engine	eering	235100	21	1,362,021	1,562,3
	cholar-System Engineerir	g 235801	61	94,281	95,8
	I Engineering	236100	21	3,296,551	3,443,1
Total	- •			15,209,308	15,626,0
Office of t		230002	21		
	Salaries & Wages			514,374	375,6
	Fringe Benefits			154,311	112,6
	Operating			99,459	99,4
	Capital			0	
	Total			768,144	587,7
Advising		230003	21		
	Salaries & Wages			121,229	121,2
	Fringe Benefits			36,369	36,3
	Operating			9,736	9,7
	Capital			0	
	Total			167,334	167,3
Computer		230005	21		
	Salaries & Wages			6,188	6,1
	Fringe Benefits			1,856	1,8
	Operating			0	
	Capital			0	
	Total			8,044	8,0
Descrit		000007	04		
Departme	nt Instructions	230007	21	725 165	650.0
	Salaries & Wages			735,465	650,0
1	Fringe Benefits			220,639	195,0
	Operating			0	

		FY 2015-	2016 Operating Bud	daet		
			Organizational	Fund	EV 0045	
			Code	Туре	FY 2015	FY
	Total				1,283,241	1,242
	1 otal				1,200,211	.,
ICR	Coloriaa 8 M		230008	21		
	Salaries & W Fringe Bene				0	
	Operating	111.5			75,438	79
	Capital				0	70
	Total				75,438	79
Distance	Learning GF		230105	21		
	Salaries & W				217,914	
	Fringe Bene	lits			65,374	
	Operating Capital				40	
	Total				283,328	
					200,020	
Engineeri	ng-Contracts	s & Grants	230501	51		
Linginoon	Salaries & W		200001	01	684,660	693
	Fringe Bene				205,398	207
	Operating				1,717,322	2,063
	Capital				0	
	Total				2,607,380	2,964
				21		
Collazo E	nd. For Rec/		230811	61	0	
	Salaries & W Fringe Bene				0	
	Operating	1115			32,540	37
	Capital				00	01
	Total				32,540	37
Durkee Er	ngineering E		230813	61		
	Salaries & W				0	
	Fringe Bene	lits			0	10
	Operating				1,154	19
	Capital Total				0 1,154	19
Chemical	Engineering		232100	21		
	Salaries & W				515,154	517
	Fringe Bene	fits			154,546	155
	Operating				10,300	10
	Capital				0	

Civil Engineering 233100 21 Salaries & Wages 693,823 77 Fringe Benefits 208,177 23 Operating 9,262 2 Capital 0 0 Total 911,232 1,01 E&C Engineering 234100 21 2 Salaries & Wages 234100 21 2 Salaries & Wages 234100 21 2 Capital 0 0 2 2 Operating 234100 21 2 2 Capital 0 0 0 0 Total 3,520,200 3,520 0 0 Fringe Benefits 0 0 0 0 0 Capital 0 0 0 0 0 0 Capital 0 0 0 0 0 0 0 Salaries & Wages 1,035,223 1,18 310,567 33 0,267				16 Operating Bud	Jet		
Code Type FY 2015 FY Civil Engineering 233100 21				Organizational	Fund		
Salaries & Wages 693,823 77 Fringe Benefits 200,8147 23 Operating 9,262 9,262 Capital 0 0 Total 9,11,232 1,01 E&C Engineering 234100 21 0 Salaries & Wages 2,674,013 2,73 Fringe Benefits 802,204 82 Operating 0 0 Total 0 0 Fringe Benefits 0 0 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 234803 61 0 Capital 0 0 0 Total 118,420 12 12 Capital 0 1 0 1 Kinge Benefits 310,567				Code	Туре	FY 2015	FY
Salaries & Wages 693,823 77 Fringe Benefits 200,8147 23 Operating 9,262 9,262 Capital 0 0 Total 9,11,232 1,01 E&C Engineering 234100 21 0 Salaries & Wages 2,674,013 2,73 Fringe Benefits 802,204 82 Operating 0 0 Total 0 0 Fringe Benefits 0 0 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 234803 61 0 Capital 0 0 0 Total 118,420 12 12 Capital 0 1 0 1 Kinge Benefits 310,567							
Fringe Benefits 208,147 23 Operating 0 0 Total 0 0 Total 911,232 1,01 E&C Engineering 234100 21 Salaries & Wages 2,674,013 2,73 Fringe Benefits 802,204 82 Operating 43,983 4 Capital 0 3,520,200 3,59 Operating 234803 61 9 Eminent Scholar-E&C Engineering 234803 61 9 Salaries & Wages 0 0 118,420 12 Capital 0 0 0 0 0 Total 118,420 12 12 14 14 14,420 12 Capital 0 0 0 0 0 118,420 12 Capital 0 1 118,420 12 14 14 14 14 14 14 14 14 14 <td< td=""><td>Civil Eng</td><td></td><td></td><td>233100</td><td>21</td><td></td><td></td></td<>	Civil Eng			233100	21		
Operating 9,262 Capital 0 Total 911,232 Salaries & Wages 234100 E&C Engineering 234100 Salaries & Wages 2,674,013 Fringe Benefits 802,204 Operating 43,983 Capital 0 Total 3,520,200 Total 3,520,200 Fringe Benefits 0 Salaries & Wages 0 Fringe Benefits 0 Operating 234803 Capital 0 Operating 118,420 Capital 0 Operating 118,420 Capital 0 Operating 118,420 Capital 0 Total 118,420 Salaries & Wages 1,035,223 Fringe Benefits 310,067 Operating 16,231 Capital 0 Total 1,035,223 Fringe Benefits 31,0567							773
Capital 0 Total 911,232 1,01 E&C Engineering 234100 21 Salaries & Wages 2,674,013 2,73 Fringe Benefits 802,204 82 Operating 43,983 4 Capital 0 0 Total 3,520,200 3,52 Total 3,520,200 3,55 Eminent Scholar-E&C Engineering 234803 61 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 235100 21 Capital 0 0 Total 118,420 12 Salaries & Wages 1,035,223 1,18 Salaries & Wages 10,0567 35 Operating 235100 21 Salaries & Wages 10,35,223 1,18 Fringe Benefits 310,567 35 Operating 13,562,021 1,56 Total 0 1 Salari			pefits				231
Total 911,232 1,01 E&C Engineering 234100 21 Salaries & Wages 2,674,013 2,73 Fringe Benefits 802,204 82 Operating 43,983 4 Capital 0 0 Total 3,520,200 3,55 Eminent Scholar-E&C Engineering 234803 61 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 118,420 12 Capital 0 0 0 Fringe Benefits 0 0 0 Total 118,420 12 12 Capital 0 118,420 12 Salaries & Wages 1,035,223 1,16 Fringe Benefits 310,567 35 Operating 146,231 1 Capital 0 0 Total 1,362,021 1,56 Eminent Scholar-System Engineering 235801 61						9,262	9
E&C Engineering 234100 21 Salaries & Wages 2,674,013 2,73 Fringe Benefits 802,204 82 Operating 43,983 4 Capital 0 0 Total 3,520,200 3,59 Eminent Scholar-E&C Engineering 234803 61 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 234803 61 Salaries & Wages 0 0 Total 0 0 Operating 118,420 12 Capital 0 0 Total 118,420 12 Capital 0 0 Total 118,420 12 Salaries & Wages 1,035,223 1,18 Fringe Benefits 310,567 33 Operating 16,231 1 Capital 0 0 Total 1,362,021 1,56 Fringe Benefits						-	
Salaries & Wages 2,674,013 2,73 Fringe Benefits 802,204 82 Operating 43,983 4 Capital 0 0 Total 3,520,200 3,52 Eminent Scholar-E&C Engineering 234803 61 0 Salaries & Wages 0 0 0 Operating 118,420 12 0 Operating 118,420 12 0 Operating 118,420 12 0 Total 118,420 12 0 Total 118,420 12 0 Total 118,420 12 0 Salaries & Wages 1,035,223 1,18 Fringe Benefits 310,567 35 Operating 16,231 1 Capital 0 0 Total 1,362,021 1,567 Operating 235801 61 0 Salaries & Wages 0 0 1		Total				911,232	1,014
Salaries & Wages 2,674,013 2,73 Fringe Benefits 802,204 82 Operating 43,983 4 Capital 0 0 Total 3,520,200 3,52 Eminent Scholar-E&C Engineering 234803 61 0 Salaries & Wages 0 0 0 Operating 118,420 12 0 Operating 118,420 12 0 Operating 118,420 12 0 Total 118,420 12 0 Total 118,420 12 0 Total 118,420 12 0 Salaries & Wages 1,035,223 1,18 Fringe Benefits 310,567 35 Operating 16,231 1 Capital 0 0 Total 1,362,021 1,567 Operating 235801 61 0 Salaries & Wages 0 0 1							
Fringe Benefits 802,204 82 Operating 43,983 4 Capital 0 0 Total 3,520,200 3,520 Eminent Scholar-E&C Engineering 234803 61 0 Salaries & Wages 0 0 0 Fringe Benefits 0 0 0 Operating 118,420 12 118,420 12 Capital 0 0 0 0 0 Total 118,420 12 12 13 12 Capital 0 0 0 0 12 Total 118,420 12 12 12 Salaries & Wages 1,035,223 1,18 130,567 35 Operating 235100 21 1 16,231 1 Capital 0 0 1,362,021 1,562 1,562 1,562 1,562 1,562 1,562 1,562 1 1,562 0 1	E&C Eng	ineering		234100	21		
Operating 43,983 4 Capital 0 0 Total 3,520,200 3,590 Eminent Scholar-E&C Engineering 234803 61 0 Salaries & Wages 0 0 0 Fringe Benefits 0 0 0 Operating 118,420 12 0 Capital 0 0 0 Total 118,420 12 0 Capital 0 0 0 0 Total 118,420 12 0 0 I&S Engineering 235100 21 0 0 Salaries & Wages 1,035,223 1,18 1 0 1 Salaries & Wages 0 1 0 1		Salaries &	vvages				2,735
Capital 0 Total 3,520,200 3,550,200 Eminent Scholar-E&C Engineering 234803 61 0 Salaries & Wages 0 0 0 Operating 118,420 12 0 Capital 0 0 0 Total 118,420 12 0 Capital 0 0 0 Total 118,420 12 0 Total 118,420 12 12 Salaries & Wages 1,035,223 1,18 Fringe Benefits 310,567 35 Operating 16,231 1 Capital 0 0 Total 1,362,021 1,56 Eminent Scholar-System Engineering 235801 61 0 Salaries & Wages 0 5 5 5 Fringe Benefits 0 0 5 5 Gapital 0 0 5 5 Fringe Benefits			efits				820
Total 3,520,200 3,59 Eminent Scholar-E&C Engineering 234803 61 Salaries & Wages 0 0 0 Fringe Benefits 0 0 0 Operating 118,420 12 0 Capital 0 0 0 Total 118,420 12 0 Capital 0 0 0 Total 118,420 12 0 Salaries & Wages 118,420 12 0 I& 118,420 12 0 0 Salaries & Wages 1,035,223 1,18 310,567 35 Operating 235100 21 0 0 0 Total 1,362,021 1,66 0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>43</td></t<>							43
Eminent Scholar-E&C Engineering 234803 61 Salaries & Wages 0 Fringe Benefits 0 Operating 118,420 Capital 0 Total 118,420 Salaries & Wages 0 I&S Engineering 235100 Salaries & Wages 1,035,223 Salaries & Wages 1,035,223 Fringe Benefits 310,567 Operating 16,231 Capital 0 Total 1,362,021 Salaries & Wages 0 Total 1,362,021 Total 1,362,021 Salaries & Wages 0 Fringe Benefits 0 Salaries & Wages 0 Fringe Benefits 0 Capital 0 Capital 0 Salaries & Wages 0 Fringe Benefits 0 Capital 0 Capital 0 Capital 0 Salaries & Wages						Ţ	0 505
Salaries & Wages 0 Fringe Benefits 0 Operating 118,420 Capital 0 Total 118,420 Ital 118,420 Ital 118,420 Total 118,420 Ital 11,035,223 Ital 11,035,223 Ital 116,231 Ital 0 Ital 11,362,021 Ital 11,362,021 Ital 11,362,021 Ital 0 Ital 0 Ital 0		Iotal				3,520,200	3,599
Salaries & Wages 0 Fringe Benefits 0 Operating 118,420 Capital 0 Total 118,420 Ital 118,420 Ital 118,420 Total 118,420 Ital 11,035,223 Ital 11,035,223 Ital 116,231 Ital 0 Ital 11,362,021 Ital 11,362,021 Ital 11,362,021 Ital 0 Ital 0 Ital 0			A.F. 1	00,4000	0.1		
Fringe Benefits 0 Operating 118,420 12 Capital 0 0 Total 118,420 12 Total 118,420 12 Salaries & Wages 11,035,223 1,18 Fringe Benefits 11,035,223 1,18 Operating 11,035,223 1,18 Fringe Benefits 310,567 355 Operating 16,231 1 Capital 0 0 Total 11,362,021 1,567 Operating 11,362,021 1,567 Operating 0 0 0 Total 1 0 0 Total 0 0 0 Eminent Scholar-System Engineering 235801 61 0 Salaries & Wages 0 0 1 Operating 0 </td <td>Eminent</td> <td></td> <td></td> <td>234803</td> <td>61</td> <td>0</td> <td></td>	Eminent			234803	61	0	
Operating 118,420 12 Capital 0 0 Total 118,420 12 Total 118,420 12 Image: Selecting 235100 21 118,223 IsS Engineering 235100 21 118,223 1,148 Salaries & Wages 11,035,223 1,148 310,567 355 Operating 16,231 1 16,231 1 Capital 10 16,231 1 1 Capital 10 11,362,021 1,560 1 1 Total 11,362,021 1,560 1							
Capital 0 Total 118,420 12 I&S Engineering 235100 21 Salaries & Wages 1,035,223 1,18 Fringe Benefits 310,567 35 Operating 16,231 1 Capital 0 0 0 Total 1,362,021 1,567 35 Operating 11,362,021 1,567 35 Operating 0 0 0 Total 0 0 0 0 Eminent Scholar-System Engineering 235801 61 0 1 Salaries & Wages 0 0 5 0 5 Fringe Benefits 0 0 1 0 1 Operating 235801 61 0 1 Capital 0 0 1 0 1 Operating 235801 61 0 1 0 1 Operating 0 0						-	120
Total 118,420 12 I&S Engineering 235100 21 1 Salaries & Wages 1,035,223 1,18 Fringe Benefits 310,567 35 Operating 16,231 1 Capital 0 0 Total 1,362,021 1,56 Eminent Scholar-System Engineering 235801 61 Salaries & Wages 0 5 Fringe Benefits 0 5 Eminent Scholar-System Engineering 235801 61 Salaries & Wages 0 5 Fringe Benefits 0 1 Operating 235801 61 Verating 94,281 2 Capital 0 0 Total 94,281 9 Mechanical Engineering 236100 21 Salaries & Wages 2,509,497 2,62 Fringe Benefits 752,849 78 Operating 34,205 3							120
Salaries & Wages 1,035,223 1,18 Fringe Benefits 310,567 35 Operating 16,231 1 Capital 0 0 Total 1,362,021 1,56 Eminent Scholar-System Engineering 235801 61 Salaries & Wages 0 5 Fringe Benefits 0 1 Operating 235801 61 Salaries & Wages 0 5 Fringe Benefits 0 1 Operating 235801 61 1 Mechanical Engineering 236100 21 1 Salaries & Wages 236100 21 1 Salaries & Wages 2,509,497 2,62 Fringe Benefits 752,849 78 Operating 34,205 3							120
Salaries & Wages 1,035,223 1,18 Fringe Benefits 310,567 355 Operating 16,231 1 Capital 0 0 Total 1,362,021 1,56 Eminent Scholar-System Engineering 235801 61 Salaries & Wages 0 5 Fringe Benefits 0 5 Fringe Benefits 0 1 Operating 235801 61 1 Salaries & Wages 0 5 5 Fringe Benefits 0 1 0 Operating 94,281 2 0 Total 94,281 2 0 Total 94,281 9 0 1 Mechanical Engineering 236100 21 1 1 Salaries & Wages 2,509,497 2,62 752,849 78 Operating 34,205 3 34,205 3							
Salaries & Wages 1,035,223 1,18 Fringe Benefits 310,567 355 Operating 16,231 1 Capital 0 0 Total 1,362,021 1,56 Eminent Scholar-System Engineering 235801 61 Salaries & Wages 0 5 Fringe Benefits 0 5 Fringe Benefits 0 1 Operating 235801 61 1 Salaries & Wages 0 5 5 Fringe Benefits 0 1 0 Operating 94,281 2 0 Total 94,281 2 0 Total 94,281 9 0 1 Mechanical Engineering 236100 21 1 1 Salaries & Wages 2,509,497 2,62 752,849 78 Operating 34,205 3 34,205 3	I&S Engi	neering		235100	21		
Operating 16,231 1 Capital 0 0 Total 1,362,021 1,56 Eminent Scholar-System Engineering 235801 61 1 Salaries & Wages 0 5 Fringe Benefits 0 1 Operating 235801 61 1 Operating 235801 61 1 Salaries & Wages 0 5 5 Fringe Benefits 0 0 1 Operating 0 1 0 1 Mechanical Engineering 236100 21 1 Salaries & Wages 236100 21 1 Mechanical Engineering 236100 21 1 Salaries & Wages 752,849 78 752,849 78 Operating 0 34,205 3 3 3		Salaries &	Wages			1,035,223	1,189
Capital 0 Total 1,362,021 1,56 Eminent Scholar-System Engineering 235801 61 61 Salaries & Wages 0 5 Fringe Benefits 0 1 Operating 94,281 22 Capital 0 0 Total 94,281 29 Capital 0 0 Mechanical Engineering 236100 21 Salaries & Wages 236100 21 Fringe Benefits 34,205 33		Fringe Ben	nefits			310,567	356
Total 1,362,021 1,56 Eminent Scholar-System Engineering 235801 61 Salaries & Wages 0 5 Fringe Benefits 0 1 Operating 94,281 2 Capital 0 0 Total 94,281 9 Mechanical Engineering 236100 21 Salaries & Wages 236100 21 Mechanical Engineering 236100 21 Salaries & Wages 236100 21 Fringe Benefits 34,205 3		Operating				16,231	16
Eminent Scholar-System Engineering23580161Salaries & Wages055Fringe Benefits0Operating94,281Capital0Total94,281Total94,281Mechanical Engineering236100Salaries & Wages236100Fringe Benefits752,849Fringe Benefits752,849Operating34,205Salaries34,205		Capital				0	
Salaries & Wages 0 55 Fringe Benefits 0 1 Operating 94,281 2 Capital 0 0 Total 94,281 9 Mechanical Engineering 236100 21 Salaries & Wages 2,509,497 2,62 Fringe Benefits 752,849 78 Operating 34,205 3		Total				1,362,021	1,562
Salaries & Wages 0 55 Fringe Benefits 0 1 Operating 94,281 2 Capital 0 0 Total 94,281 9 Mechanical Engineering 236100 21 Salaries & Wages 2,509,497 2,62 Fringe Benefits 752,849 78 Operating 34,205 3							
Fringe Benefits 0 1 Operating 94,281 2 Capital 0 0 Total 94,281 9 Mechanical Engineering 236100 21 Salaries & Wages 2,509,497 2,62 Fringe Benefits 752,849 78 Operating 34,205 3	Eminent			235801	61		
Operating 94,281 2 Capital 0 0 Total 94,281 9 Mechanical Engineering 236100 21 Salaries & Wages 2,509,497 2,62 Fringe Benefits 752,849 78 Operating 34,205 3							57
Capital 0 Total 94,281 9 Mechanical Engineering 236100 21 Salaries & Wages 2,509,497 2,62 Fringe Benefits 752,849 78 Operating 34,205 3						-	17
Total 94,281 9 Mechanical Engineering 236100 21 Salaries & Wages 2,509,497 2,62 Fringe Benefits 752,849 78 Operating 34,205 3						-	21
Mechanical Engineering 236100 21 Salaries & Wages 2,509,497 2,62 Fringe Benefits 752,849 78 Operating 34,205 3						•	05
Salaries & Wages 2,509,497 2,62 Fringe Benefits 752,849 78 Operating 34,205 33		Total				94,281	95
Salaries & Wages 2,509,497 2,62 Fringe Benefits 752,849 78 Operating 34,205 33	Mochania		ring	026400	04		
Fringe Benefits 752,849 78 Operating 34,205 3	wechanic			230100	21	2 500 407	0 600
Operating 34,205 3							
		Capital				34,205	34
						-	3,443

		EX 2015	-2016 Operating Bud	tent		
		112013		lyci		
			Organizational	Fund		
			Code	Туре	FY 2015	FY 2016
5	Salaries &	Wages			9,707,540	9,741,039
	Fringe Ber	V			2,912,260	2,922,310
	Operating				2,262,371	2,565,53
	Capital				327,137	397,137
-	Fotal				15,209,308	15,626,021
Total Engir	neering -	Fund Type				
2	21	Ledger 2	Unrestricted		12,355,533	12,387,937
3	31	Ledger 3	Departmental		0	(
4	11	Ledger 4	Auxiliary		0	(
5	51	Ledger 5	Contracts		2,607,380	2,964,53
6	δX	Ledger 6	Grants/Other		246,395	273,553
	Fotal				15,209,308	15,626,02

			FY 2015-20	16 Operating Bud	dget		
				Organizational	Fund		
				Code	Туре	FY 2015	FY 20
			JMANITIES				
	Office of th			240002	21	696,408	620,3
	Computer			240003	21	145,833	293,6
		nt Instructio	ns	240004	21	334,500	334,5
	ICR			240005	21	4,199	6,5
			and Grants	240501	51	143,719	333,5
	Royer Coll			240810	61	0	1,3
	Art and Art			241001	21	891,803	1,061,4
	Art Museu	m		241003	21	5,362	5,3
	English			243001	21	1,534,213	1,425,2
		inguage & l	Literature	243005	21	824,680	829,2
	Communic	cation Arts		244001	21	527,319	617,3
	History			245001	21	740,534	740,5
	Philosophy	/		246001	21	502,470	530,9
	Music			247001	21	707,575	707,5
	Political So			248001	21	628,065	636,4
			oal Understanding	248806	61	49,228	50,5
	Psycholog	у		249001	21	686,294	681,1
	Sociology			24A001	21	543,165	434,9
	Women's	Studies		24A003	21	9,757	9,7
	Total					8,975,124	9,320,6
	Office of t	he Dean		240002	21		
		Salaries &	Wages			382,839	381,9
		Fringe Ber				114,852	114,5
		Operating				198,717	123,8
		Capital				0	r
		Total				696,408	620,3
	Computer	l ab		240003	21		
	computer	Salaries &	Wages	240003	21	0	
		Fringe Ber				0	
_		Operating				145,833	293,6
_		Capital				0	233,0
		Total				145,833	293,6
_	Dependent	nt In ctruct	iono	240004	04		
	Departme	nt Instruct		240004	21		
		Salaries &				0	
		Fringe Ber				-	204 5
		Operating				334,500	334,5
		Capital Total				0 334,500	334,5
						001,000	00-,0
				040005	04		
	ICR		Wages	240005	21	0	

	Т	FY 2015-2	2016 Operating Buc	dget		
			Organizational	Fund		
			Organizational Code	Туре	FY 2015	FY 2
			oode	Type	112010	
	Fringe Ben	efits			0	
	Operating				4,199	6
	Capital				0	
	Total				4,199	6
Liberal A		ts and Grants	240501	51		
	Salaries &				92,148	92
	Fringe Ben	efits			27,644	27
	Operating				23,927	213
	Capital				0	
	Total				143,719	333
Royer Co	Ilege Fund	Magaa	240810	61	0	
	Salaries &				0	
	Fringe Ben Operating	ents			0	1
	Capital				0	1
	Total				0	1
	Total				0	•
Art and A	rt History		241001	21		
	Salaries &	Wages			674,375	804
	Fringe Ben	efits			202,313	241
	Operating				15,115	15
	Capital				0	
	Total				891,803	1,061
Art Muco			241003	21		
AIL WUSE	Art Museum Salaries & Wages		241003	21	2,500	2
	Fringe Ben				750	2
	Operating				2,112	2
	Capital				0	
	Total				5,362	5
English			243001	21	4 400 555	4.001
	Salaries &				1,168,555	1,084
	Fringe Ben	ents			350,567	325
	Operating Capital				15,091 0	15
	Total				1,534,213	1,425
	iuai				1,004,210	1,420
Foreign I	.anguage &		243005	21		
			270000	<u> </u>	626,056	629
Salaries & Wages Fringe Benefits				320,000	520	

		FY 2015-201	6 Operating Bud	dget		
			Organizational	Fund		
			Code	Туре	FY 2015	FY
	Capital Total				0 824,680	829
	TOTAL				024,000	023
Commun	ication Arts		244001	21		
Commun	Salaries &	Wages	244001	21	398,863	468
	Fringe Ben				119,659	140
	Operating				8,797	8
	Capital				0	
	Total				527,319	617
History		Nama	245001	21	FOO 000	
	Salaries &				560,320 168,096	560
	Operating	ents			12,118	168 12
	Capital				0	12
	Total				740,534	740
	Total				7-0,00-	7 - 10
Philosop	hy		246001	21		
•	Salaries &	Wages			382,012	403
	Fringe Ben	efits			114,604	121
	Operating				5,854	5
	Capital				0	
	Total				502,470	530
Musia			047004	04		
Music	Salaries &	Nades	247001	21	529,783	529
	Fringe Ben				158,935	158
	Operating				18,857	18
	Capital				0	
	Total				707,575	707
Political		Nagaa	248001	21	176 500	400
	Salaries & Fringe Ben				476,532 142,959	482 144
	Operating	51113			8,574	8
	Capital				0,574	C
	Total				628,065	636
Eminent		bal Understanding	248806	61	20,400	
	Salaries &				20,400 6,120	20 6
	Operating	51113			22,708	23
1	operating				22,100	20

			y of Alabama in Hu			
		FY 2015-2	016 Operating Bud	dget		
			Organizational	Fund		
			Code	Туре	FY 2015	FY 2
				.) 0		
Psychology			249001	21		
Sa	alaries &	Wages			520,291	516
Fr	inge Ber	nefits			156,087	154
O	perating				9,916	9
Ca	apital				0	
To	otal				686,294	681
Sociology			24A001	21		
Sa	alaries &	Wages			411,937	328
	inge Ber	efits			123,581	98
	perating				7,647	7
	apital				0	
Тс	otal				543,165	434
Women's Stu	udies		24A003	21		
	alaries &	Wages			6,027	6
	inge Ber				1,808	1
	perating				1,922	1
	apital				0	
	otal				9,757	9
Tatal Arta 9		fine Francisco Tran	-			
		ties - Expense Typ	e		6 050 600	6 242
	alaries &				6,252,638	6,312
	inge Ber				1,875,792	1,893
	perating				846,694	1,114
	apital			F	0	0.000
	otal				8,975,124	9,320
Total Arts &	Humani	ties - Fund Type				
21		Ledger 2	Unrestricted		8,782,177	8,935
31		Ledger 3	Departmental		0	
41		Ledger 4	Auxiliary		0	
51		Ledger 5	Contracts		143,719	333
62		Ledger 6	Grants/Other		49,228	51
	tal		0.0.110, 0.1101		8,975,124	9,320

		FT 2015-	2016 Operating Bud	iget		
			Organizational	Fund		
			Code	Туре	FY 2015	FY 2
LEGE OF		N				
Office of the	ne Dean		242001	21	1,036,442	396,
Rise Scho	ol		242003	21	0	562,
Kinesiolog	IУ		242005	21	0	578,
Curriculun	n & Instructi	on	242007	21	0	1,246,
Total					1,036,442	2,784,
Office of the			242001	21		
	Salaries &				785,583	281,
	Fringe Ber	etits			235,675	84,
	Operating				15,184	31,
	Capital Total				0 1,036,442	396,
					.,,	000,
Rise Scho	ol		242003	21		
	Salaries &	Wages	212000	- 1	0	327,
	Fringe Ber				0	98,
	Operating				0	136,4
	Capital				0	100,
	Total				0	562,
Kinesiolog	ly		242005	21		
	Salaries &	Wages			0	400,4
	Fringe Ber				0	120,
	Operating				0	58,
	Capital				0	
	Total				0	578,
Curriculun	n & Instructi		242007	21		
	Salaries &				0	923,
	Fringe Ber	lefits			0	277,
	Operating				0	45,0
	Capital				0	1.0.10
	Total				0	1,246,0
Total 5 /	eetiere F					
i otal Edu	Salaries &	pense Type			785,583	1,933,
	Fringe Ben				235,675	579,9
	Operating				15,184	271,0
	Capital				15,164	۲۱,
	Total				1,036,442	2,784,
-					.,	_,. • ,,

	The Univers	sity of Alabama in Hu	untsville						
 FY 2015-2016 Operating Budget									
		Organizational Code	Fund Type	FY 2015	FY 2016				
21	Ledger 2	Unrestricted		1,036,442	2,784,931				
31	Ledger 3	Departmental		0	0				
 41 51	Ledger 4 Ledger 5	Auxiliary Contracts		0	0				
6X	Ledger 6	Grants/Other		0	0				
Total				1,036,442	2,784,931				

		FY 2015	-2016 Operating Bud	dget		
			Organizational	Fund		
			Code	Туре	FY 2015	FY 20
	F SCIENCE				04.440	
Bio Tecl			200016	21	21,148	21,1
	f the Dean		250002	21	771,880	847,9
	nent Instructio	ns	250003	21	220,540	203,1
ICR			250004	21	115,881	126,0
Comput		d Onemás	250005	21	807,466	999,4
	-Contracts an		250501	51	1,767,817	1,974,8
	t Scholar-Scie		250801	61	80,806	82,1
	Ctr Science &		250807	61	4,755	4,8
	t Scholar-Biolo	ogy	250808	61	113,940	121,3
0	al Science		251001	21	1,242,043	1,242,0
	heric Science		252001	21	1,622,657	1,573,4
Chemist			253001	21	1,591,638	1,589,1
	er Science		254001	21	2,303,966	2,451,1
Mathem			255001	21	1,774,229	1,729,3
Physics			256001	21	1,342,070	1,332,3
	Science		257001	21	348	
Space S	Science		258001	21	1,060,737	1,105,5
Total					14,841,921	15,404,0
Bio Tec	hnology		200016	21		
	Salaries &	Wages			14,699	14,6
	Fringe Ber				4,410	4,4
	Operating				2,039	2,0
	Capital				0	,0
	Total				21,148	21,1
					21,110	21,1
Office o	of the Dean		250002	21		
	Salaries &	Wages			578,435	636,9
	Fringe Ber	efits			173,531	191,0
	Operating				19,914	19,9
	Capital				0	· · ·
	Total				771,880	847,9
Departr	nent Instruct		250003	21		
	Salaries &				157,863	144,4
	Fringe Ber	efits			47,359	43,3
	Operating				15,318	15,3
	Capital				0	
	Total				220,540	203,1
			050004	04		
ICR	O clastic o		250004	21		
	Salaries & Fringe Ber				0	

		FY 2015	-2016 Operating Bud	dget		
			Organizational Code	Fund Type	FY 2015	FY
				.) 0		
С	apital				0	
Т	otal				115,881	120
Computer L			250005	21		
	alaries &				0	
	ringe Ber	efits			0	
	perating				807,466	999
	apital				0	
T	otal				807,466	999
Science-Co			250501	51	007.040	07
	alaries &				997,816 299,345	876
	ringe Ber perating				470,656	263 835
					470,656	03
	apital otal					1.07
	olai				1,767,817	1,974
Eminent Scl	holar-Sci	ence	250801	61		
	alaries &			-	0	
	ringe Ber				0	
	perating				80,806	8
	apital				0	
T	otal				80,806	82
Shelby Ctr S			250807	61		
	alaries &				0	
	ringe Ber	IETITS			0	
	perating				4,755	4
	apital				0	
	otal				4,755	4
Eminent Scl	holar-Ric	ology	250808	61		
	alaries &		200000		0	
	ringe Ben				0	
	perating				113,940	12
	apital				0	
	otal				113,940	12 ⁻
Biological S			251001	21		
	alaries &				945,752	94
	ringe Ber	nefits			283,726	28
	perating apital				12,565	12
					0	

1		FY 201	5-2016 Operating Bud	dget		
			Organizational	Fund		
			Code	Туре	FY 2015	FY
				.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
			050004	04		
Atmosph	eric Science Salaries & W		252001	21	1,246,309	1,208
	Fringe Benet				373,893	362
	Operating	11.5			2,455	2
	Capital				0	
	Total				1,622,657	1,573
Chemistr	v		253001	21		
Juciliali	y Salaries & W	lages	20001	۲۱	1,217,140	1,214
	Fringe Benet				365,142	364
	Operating	-			9,356	9
	Capital				0	
	Total				1,591,638	1,589
Compute	r Science		254001	21		
Compute	Salaries & W	lages	204001	21	1,764,474	1,877
	Fringe Benet	fits			529,342	563
	Operating				10,150	10
	Capital				0	
	Total				2,303,966	2,451
Mathema	tics		255001	21		
	Salaries & W	/ages			1,357,147	1,322
	Fringe Benet	fits			407,144	396
	Operating				9,938	9
	Capital				0	
	Total				1,774,229	1,729
Physics			256001	21		
	Salaries & W				1,026,603	1,019
	Fringe Benet	fits			307,981	305
	Operating				7,486	7
	Capital				0	4.000
	Total				1,342,070	1,332
	<u>t.</u>			<u></u>		
Material \$	Science Salaries & W	lages	257001	21	0	
	Fringe Benet				0	
	Operating				348	
	Capital				0+0	
	Total				348	

		sity of Alabama in Hu			
	FY 2015	5-2016 Operating Bud	dget		
		Organizational Code	Fund Type	FY 2015	FY
Space Science		258001	21		
Salaries &	Wages			812,723	847
Fringe Ber				243,817	254
Operating				4,197	4
Capital				0	
Total				1,060,737	1,105
Total Science - Expe					
Salaries &				10,118,961	10,108
Fringe Ber				3,035,690	3,032
Operating				1,687,270	2,262
Capital Total				0 14,841,921	15,404
Total Science - Fund					
21	Ledger 2	Unrestricted		12,874,603	13,220
31	Ledger 3	Departmental		0	
41	Ledger 4	Auxiliary		0	
51	Ledger 5	Contracts		1,767,817	1,974
6X	Ledger 6	Grants/Other		199,501	208
Total				14,841,921	15,40

			The Univers	sity of Alabama in Hu	Intsville		
			FY 2015	-2016 Operating Bud	dget		
				Organizational	Fund		
				Code	Туре	FY 2015	FY 2016
0011							
	EGE OF N			000004	04	4 00 4 000	4 400 007
	Office of th			260001	21	1,324,366	1,402,067
	Nursing Fa	culty		260002	21	5,141,645	5,041,565
	CR	<u></u>		260003	21	100	571
	Employee			260004	21	195,450	195,450
		racts & Gra	Ints	260501	51	135,436	297,097
	Durkee Nu	rsing End.		260804	61	15,774	20,595
[]	Total					6,812,771	6,957,345
	Office of t			260001	21	4 040 040	4 070 040
		Salaries &	vvages			1,018,243	1,078,013
		Fringe Ber	NETITS			305,473	323,404
		Operating				650	650
		Capital				0	0
		Total				1,324,366	1,402,067
1	Nursing Fa	aculty		260002	21		
		Salaries &	Wages			3,661,329	3,576,548
		Fringe Ber	nefits			1,098,399	1,072,964
		Operating				381,917	392,052
		Capital				0	0
		Total				5,141,645	5,041,564
				000000	04		
	CR			260003	21	0	
		Salaries &				0	0
		Fringe Ber	IETITS			0	0
		Operating				100	571
		Capital				0	0
		Total				100	571
E	Employee			260004	21		
		Salaries &				134,394	134,394
		Fringe Ber	nefits			40,318	40,318
		Operating				20,738	20,738
		Capital				0	0
		Total				195,450	195,450
(CON-Cont	racts & Gr	ants	260501	51		
		Salaries &				0	0
		Fringe Ber				0	0
		Operating				135,436	297,097
		Capital				0	. 0
		Total				135,436	297,097
						-, -,	. ,

	FT ZUR	5-2016 Operating Bud	Jyei		
		Organizational	Fund		
		Code	Туре	FY 2015	FY 2
Durkee Nursir	ng End.	260804	61		
Sala	aries & Wages			0	
	ge Benefits			0	
	erating			15,774	20,
Cap				0	
Tota	al			15,774	20,
	- Expense Type			1 012 000	1 700
	aries & Wages			4,813,966	4,788,
	ge Benefits			1,444,190	1,436,
	erating			554,615	731,
Cap Tota				0 6,812,771	6,957,
				-,-,-,-,-	5,501,
Total Nursing	- Fund Type				
21	Ledger 2	Unrestricted		6,661,561	6,639,
31	Ledger 3	Departmental		0	,
41	Ledger 4	Auxiliary		0	
51	Ledger 5	Contracts		135,436	297,
6X	Ledger 6	Grants/Other		15,774	20,
Tota	ě			6,812,771	6,957,
eral Grants and Total Grants/S	Endowed Scholarship		64	0.400.000	0 470
Total Grants/S	cholarships	209000	61	9,422,206	9,472,
Total Grants/	Scholarships - Expense				
	aries & Wages			0	
	ge Benefits			0	
	erating			9,422,206	9,472,
Cap	<u> </u>			0	·, ·,
Tota				9,422,206	9,472,
	Scholarships - Fund Ty	-			
21	Ledger 2	Unrestricted		0	
31	Ledger 3	Departmental		0	
41 51	Ledger 4	Auxiliary Contracts		0	
51 6X	Ledger 5	Grants/Other		-	0 470
6X Tota	Ledger 6	Grants/Other		9,422,206 9,422,206	9,472, 9,472,
				3,422,200	3,412,
ļ	ic Affairs - Expense Ty				

		FY 2015-	2016 Operating Bud	dget		
			Organizational Code	Fund Type	FY 2015	FY 2
			0000	1900	112010	
	Salaries &	Wages			49,948,791	50,822,
	Fringe Ber	nefits			14,984,639	15,246,
	Operating				23,035,974	23,656,
	Capital				1,449,664	1,519,
	Total				89,419,068	91,244,
Total A	cademic Affa	irs - Fund Type				
	21	Ledger 2	Unrestricted		67,142,198	69,334,8
	31	Ledger 3	Departmental		2,851,831	1,601,9
	41	Ledger 4	Auxiliary		0	`
	51	Ledger 5	Contracts		9,309,656	10,085,3
	6X	Ledger 6	Grants/Other		10,115,383	10,222,
	Total	-			89,419,068	91,244,

	FY 20	015-2016 Operating Bud	lget	1	
		Organizational Code	Fund	FY 2015	FY 20 ⁻
		Code	Туре	FT 2015	FT 20
ANCE AND	ADMINISTRATION				
INANCE 8	ADMINISTRATION				
Office of t	ne Vice President	301001	21	575,279	560,2
Miscellane	ous Expenses	301002	21	18,158	180,6
Housing R	eimbursement	301003	21	-136,732	-136,7
Equipmen	t Lease Purchase	301004	21	8,267	
Total				464,972	604,1
Office of	he Vice President	301001	21		
	Salaries & Wages			388,628	388,6
	Fringe Benefits			116,588	116,5
	Operating			70,063	55,0
	Capital			0	
	Total			575,279	560,2
Miscellan	eous Expenses	301002	21		
Miscellari	Salaries & Wages	301002	21	0	
	Fringe Benefits			0	
	Operating			18,158	180,6
	Capital			0	100,0
	Total			18,158	180,6
Housing	Reimbursement	301003	21		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			-136,732	-136,7
	Capital			0	
	Total			-136,732	-136,7
Equipmer	nt Lease Purchase	301004	21		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			8,267	
	Capital			0	
	Total			8,267	
Total VP	Finance & Administratio	n - Expense Type			
	Salaries & Wages			388,628	388,6
	Fringe Benefits			116,588	116,5
	Operating			-40,244	98,9
	Capital			-40,244	50,5
	Total			464,972	604,1

	FY 2015	-2016 Operating Bud	lget		
		Organizational	Fund		
		Code	Туре	FY 2015	FY 2
		0000	1900	112010	
Total VP Fina	nce & Administration -	Fund Type			
21	Ledger 2	Unrestricted		464,972	604,
31	Ledger 3	Departmental		0	,
41	Ledger 4	Auxiliary		0	
51	Ledger 5	Contracts		0	
6X	Ledger 6	Grants/Other		0	
Tota		Granis/Other		464,972	604,
				,	,
GETS & MANA	GEMENT INFORMATIC	DN			
Budgets and M	anagement Information	302001	21	1,105,413	1,052,
Miscellaneous		302002	21	160,119	157,
Fringe Benefits		302004	21	469,830	38,
Future Commit		302006	21	1,096,381	2,299,
PEEHIP		302007	21	1,590,000	1,590,
President's Co	atingonaios	302008	21	500,000	500,
System Office		302008	21		
				2,283,665	2,117,
Faculty Startup		302017	21	600,000	600,
Tuition Techno		302020	21	1,115,500	1,080,
State Earmarke	ed Programs	302028	21	750,000	1,500,
Total				9,670,908	10,935,
		000001	24		
	Management Information	on 302001	21		
	aries & Wages			835,258	794,
	ge Benefits			250,577	238,
Ope	erating			19,578	19,
Cap	ital			0	
Tota	al			1,105,413	1,052,
Miscellaneous		302002	21	0	
	aries & Wages			0	
	ge Benefits			0	
	erating			160,119	157,
Cap				0	
Tota	al			160,119	157,
Fringe Benefit		302004	21		
	aries & Wages			0	
	ge Benefits			0	
	erating			469,828	38,
Cap	ital			0	
Tota				469,828	38,
1	itments	302006	21		

		FY 201	5-2016 Operating Bud	dget		
			Organizational	Fund		
			Code	Туре	FY 2015	FY
	Salaries &	Wagos			0	
	Fringe Ben				0	
	Operating	icitio			1,096,381	2,299
	Capital				0	2,200
	Total				1,096,381	2,299
PEEHIP			302007	21		
	Salaries &	Wages			0	
	Fringe Ben	efits			0	
	Operating				1,590,000	1,590
	Capital				0	
	Total				1,590,000	1,590
President	salaries &		302008	21	0	
	Fringe Ben				0	
	Operating				500,000	500
	Capital				000,000	500
	Total				500,000	500
Sustem 0	office Alloca	tiono	302011	21		
System O	Salaries &		302011	21	0	
	Fringe Ben				0	
	Operating				2,283,665	2,117
	Capital				0	,
	Total				2,283,665	2,117
Faculty S		14/0 00-	302017	21		
	Salaries & Fringe Ben				0	
	Operating				600,000	600
	Capital				000,000	000
	Total				600,000	600
						
iuition Te	echnology		302020	21		
	Salaries & Fringe Ben				0	
	Operating				1,115,500	1,080
	Capital				1,115,500	1,000
	Total				1,115,500	1,080
	marked Pro	arom	302028	21		

Operating 750,000 1,5 Capital 0 0 Total 750,000 1,5 Total 750,000 1,5 Total 750,000 1,5 Salaries & Wages 835,260 7 Fringe Benefits 250,577 2 Operating 8,585,071 9,5 Capital 0 0 Total 9,670,908 10,5 Total 9,670,908 10,5 31 Ledger 2 Unrestricted 9,670,908 41 Ledger 3 Departmental 0 51 Ledger 5 Contracts 0 Total 9,670,908 10,5 Contract and Grants Accounting 303001 21 1,149,350 1,1 Contracts and Grants Accounting 303012 21 1,149,350 1,1 Counting & Financial Reporting 303012 21 3,149,003 1 Countacts and Grants Accounting 303012 21 3,003 1 <th></th> <th>FY 2015-:</th> <th>2016 Operating Bud</th> <th>dget</th> <th></th> <th></th>		FY 2015-:	2016 Operating Bud	dget		
Code Type FY 2015 F Operating 750,000 1,5 Capital 0 750,000 1,5 Total 750,000 1,5 750,000 1,5 Total Budgets & Management Information - Expense Type 750,000 1,5 7 Salaries & Wages 250,577 2 25,577 2 Operating 8,585,071 9,5 26,577 2 Capital 0 9,670,908 10,5 3 10,5 Total Budgets & Management Information - Fund Type 0 10,5 10,5 10,5 Total Ledger 3 Departmental 0 0 10,5 10,5 10,5 31 Ledger 4 Auxiliary 0 0 10,5				E I		
Operating 750,000 1,5 Capital 0 0 Total 750,000 1,5 Total 750,000 1,5 Salaries & Wages 835,260 7 Fringe Benefits 250,577 2 Operating 8,585,071 9,5 Capital 0 0 Total 9,670,908 10,5 Total 9,670,908 10,5 Capital 0 9,670,908 Total 9,670,908 10,5 31 Ledger 2 Unrestricted 9,670,908 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 Gottal 9,670,908 10,5 1,1 1,149,350 1,1 Contracts and Grants Accounting 303001 21 1,149,350 1,1 Counting & Financial Reporting 303012 21 1,149,350 1,1 Countards and Grants Accounting 30303012 21 </th <th></th> <th></th> <th></th> <th></th> <th>EV 2015</th> <th>FY</th>					EV 2015	FY
Capital 0 Total 750,000 1,5 Total Budgets & Management Information - Expense Type 750,000 1,5 Salaries & Wages 835,260 7 Fringe Benefits 250,577 2 Operating 8,586,71 9,5 Capital 0 0 Total Budgets & Management Information - Fund Type 9,670,908 10,5 Total Ledger 1 Unrestricted 9,670,908 10,5 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 0 0 0 51 Ledger 5 Contracts 0 0 0 GXL Ledger 6 Grants/Other 0 0 0 Contracts and Grants Accounting 303001 21 1,149,350 1,1 Countrals & Financial Reporting 303012 21 31,803 1,1 Contracts and Grants Accounting 303012 21 31,803 1,1 Contracts and Grants Accounting 303013			Out	турс	112013	
Capital 0 Total 750,000 1,5 Total Budgets & Management Information - Expense Type 750,000 1,5 Salaries & Wages 835,260 7 Fringe Benefits 250,577 2 Operating 8,586,71 9,5 Capital 0 0 Total Budgets & Management Information - Fund Type 9,670,908 10,5 21 Ledger 3 Departmental 0 41 Ledger 3 Departmental 0 51 Ledger 5 Contracts 0 6X Ledger 6 Grants/Other 0 Total 9,670,908 10,5 0 51 Ledger 5 Contracts 0 6X Ledger 6 Grants/Other 0 0 Contracts and Grants Accounting 303001 21 1,149,350 1,1 Contracts and Grants Accounting 303012 21 3,603 1 Countards and Grants Accounting 303012 21 3,603	Operatin	a			750.000	1,500
Total 750,000 1,5 Total Budgets & Maagement Information - Expense Type 835,260 7 Fringe Benefits 250,577 2 Operating 8,585,071 9,5 Capital 0 0 Total Budgets & Maagement Information - Fund Type 9,670,908 10,5 Capital 0 9,670,908 10,5 Total Budgets & Maagement Information - Fund Type 9 10,5 Capital 0 9,670,908 10,5 Total Budgets & Maagement Information - Fund Type 9 10,5 Capital 0 10,5 10,5 Total Ledger 3 Departmental 0 0 51 Ledger 5 Contracts 0 0 Total 9,670,908 10,5 10,5 OUNTING & FINANCIAL REPORTING 9 11,149,350 1,1 Contracts and Grants Accounting 303012 21 1,449,350 1,1 Contracts and Grants Accounting 303012 21 9,063 32 <td< td=""><td>-</td><td></td><td></td><td></td><td></td><td>.,</td></td<>	-					.,
Salaries & Wages 835,260 7 Fringe Benefits 250,577 2 Operating 8,585,071 9,5 Capital 0 0 Total 9,670,908 10,5 21 Ledger 2 Unrestricted 9,670,908 10,5 31 Ledger 3 Departmental 0 0 41 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 0 6X Ledger 6 Grants/Other 0 0 Contracts 0 0 0 0 0 Accounting & Financial Reporting 303001 21 1,149,350 1,1 Contracts and Grants Accounting 303012 21 313,603 3 Collections Expenses 303012 21 313,603 3 Collections Expenses 303013 21 7,161 313,603 3 Student ID Center 303031 21 24,591 333,603	-				750,000	1,500
Salaries & Wages 835,260 7 Fringe Benefits 250,577 2 Operating 8,585,071 9,5 Capital 0 0 Total 9,670,908 10,5 21 Ledger 2 Unrestricted 9,670,908 10,5 31 Ledger 3 Departmental 0 0 41 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 0 6X Ledger 6 Grants/Other 0 0 Contracts 0 0 0 0 0 Accounting & Financial Reporting 303001 21 1,149,350 1,1 Contracts and Grants Accounting 303012 21 313,603 3 Collections Expenses 303012 21 313,603 3 Collections Expenses 303013 21 7,161 313,603 3 Student ID Center 303031 21 24,591 333,603						
Fringe Benefits 250,577 2 Operating 8,585,071 9,5 Capital 0 0 Total 9,670,908 10,5 21 Ledger 2 Unrestricted 9,670,908 10,5 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 Accounting & Financial Reporting 303001 21 1,149,350 1,1 Contracts and Grants Accounting 303002 21 648,710 6 Student ID Center 400010 21 24,591 313 24 Audit Fees 303013 21 9,003 32 314 313,603 32 Collections Expenses 303015 21 100,000 1 313,603 32 Collections Expenses 3030313 21 9,003 32			tion - Expense Type		005 000	704
Operating 8,585.071 9,5 Capital 0 0 Total 9,670,908 10,5 Total 9,670,908 10,5 Total Budgets & Management Information - Fund Type 1 1 21 Ledger 2 Unrestricted 9,670,908 10,5 31 Ledger 3 Departmental 0 0 41 Ledger 6 Contracts 0 0 51 Ledger 6 Grants/Other 0 0 6X Ledger 6 Grants/Other 0 0 Collections Expenses 303001 21 1,149,350 1,1 Accounting & Financial Reporting 303002 21 648,710 5 Collections Expenses 303012 21 313,603 3 3 Collections Expenses 303013 21 9,003 3 Federal Student Loan Expenses 303014 21 7,161 3 Bad Debt Expense 3030315 21 100,000 <t< td=""><td></td><td></td><td></td><td></td><td></td><td>794</td></t<>						794
Capital 0 Total 9,670,908 10,5 Total 9,670,908 10,5 Total Budgets & Management Information - Fund Type 9,670,908 10,5 31 Ledger 2 Unrestricted 9,670,908 10,5 31 Ledger 3 Departmental 0 0 41 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 0 Total 9,670,908 10,5 0 0 OUNTING & FINANCIAL REPORTING 9,670,908 10,5 0 Accounting & Financial Reporting 303001 21 1,149,350 1,1 Contracts and Grants Accounting 303002 21 648,710 5 Student ID Center 400010 21 20,808 1 Audit Fees 303012 21 31,603 3 Collections Expenses 303013 21 9,003 5 Bad Debt Expense 303015 21 100,000 1						238
Total 9,670,908 10,5 Total Budgets & Management Information - Fund Type 9,670,908 10,5 21 Ledger 2 Unrestricted 9,670,908 10,5 31 Ledger 3 Departmental 0 0 41 Ledger 5 Contracts 0 0 51 Ledger 6 Grants/Other 0 0 Total 9,670,908 10,5 0 0 6X Ledger 6 Grants/Other 0 0 Total 9,670,908 10,5 0 0 Counting & Financial Reporting 303001 21 1,149,350 1,1 Contracts and Grants Accounting 303002 21 648,710 55 Student ID Center 400010 21 20,808 1 Audit Fees 303013 21 9,003 5 Federal Student Loan Expenses 303014 21 7,161 Bad Debt Expense 303015 21 100,000 4 C		<u>J</u>				9,902
Total Budgets & Management Information - Fund Type Image metal Information - Fund Type Image metal Information - Fund Type 21 Ledger 2 Unrestricted 9,670,908 10,5 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 6 Grants/Other 0 0 6X Ledger 6 Grants/Other 0 0 Total 9,670,908 10,5 0 0 Total 9,670,908 10,5 0 0 Counting & Financial Reporting 303001 21 1,149,350 1,1 Contracts and Grants Accounting 303002 21 648,710 648,710 65 Student ID Center 400010 21 20,808 1 Audit Fees 303012 21 313,603 33 Collections Expenses 303013 21 9,033 33 Federal Student Loan Expenses 303014 21 7,161 323	-				Ţ	10,935
21 Ledger 2 Unrestricted 9,670,908 10,5 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 6X Ledger 6 Grants/Other 0 0 Total 9,670,908 10,5 0 0 Accounting & Financial Reporting 303001 21 1,149,350 1,1 Contracts and Grants Accounting 303002 21 648,710 5 Student ID Center 400010 21 2,0808 1 Audit Fees 303013 21 9,003 3 Collections Expenses 303013 21 9,003 3 Federal Student Loan Expenses 303014 21 7,161 3 Bad Debt Expense 303015 21 100,000 4 Compensated - Instruction 303032 21 31,595 3 Compensated - Ibrary 303033 21 <td>Total</td> <td></td> <td></td> <td></td> <td>9,070,908</td> <td>10,930</td>	Total				9,070,908	10,930
21 Ledger 2 Unrestricted 9,670,908 10,5 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 6X Ledger 6 Grants/Other 0 0 Total 9,670,908 10,5 0 0 Accounting & Financial Reporting 303001 21 1,149,350 1,1 Contracts and Grants Accounting 303002 21 648,710 5 Student ID Center 400010 21 2,0808 1 Audit Fees 303013 21 9,003 3 Collections Expenses 303013 21 9,003 3 Federal Student Loan Expenses 303014 21 7,161 3 Bad Debt Expense 303015 21 100,000 4 Compensated - Instruction 303032 21 31,595 3 Compensated - Ibrary 303033 21 <td>Total Budgets & M</td> <td>anagement Informa</td> <td>tion - Fund Type</td> <td></td> <td></td> <td></td>	Total Budgets & M	anagement Informa	tion - Fund Type			
41 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 0 6X Ledger 6 Grants/Other 0 Total 9,670,908 10,9 OUNTING & FINANCIAL REPORTING 9,670,908 10,9 Accounting & Financial Reporting 303001 21 1,149,350 1,1 Contracts and Grants Accounting 303002 21 648,710 5 Student ID Center 400010 21 20,808 1 Audit Fees 303012 21 313,603 3 Collections Expenses 303013 21 9,003 9,670,900 4 Federal Student Loan Expenses 303013 21 9,003 3 3 Compensated - Instruction 303031 21 7,161 3 3 Compensated - Research 3030302 21 31,595 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 <td></td> <td></td> <td></td> <td></td> <td>9,670,908</td> <td>10,935</td>					9,670,908	10,935
51 Ledger 5 Contracts 0 6X Ledger 6 Grants/Other 0 Total 9,670,908 10,5 OUNTING & FINANCIAL REPORTING 9 0 Accounting & Financial Reporting 303001 21 1,149,350 1,1 Contracts and Grants Accounting 303002 21 648,710 5 Student ID Center 400010 21 20,808 1 Audit Fees 303012 21 313,603 3 Collections Expenses 303013 21 9,003 5 Federal Student Loan Expenses 303014 21 7,161 Bad Debt Expense 303015 21 100,000 1 Credit Card Service Fees 303016 21 450,000 4 Compensated - Instruction 303032 21 31,595 5 Compensated - Instruction 303032 21 31,595 5 Compensated - Instruction 303035 21 11,645 5 <	31	Ledger 3	Departmental		0	
6X Ledger 6 Grants/Other 0 Total 9,670,908 10,5 OUNTING & FINANCIAL REPORTING Accounting & Financial Reporting 303001 21 1,149,350 1,1 Contracts and Grants Accounting 303002 21 648,710 5 Student ID Center 400010 21 20,808 1 Audit Fees 303012 21 313,603 3 Collections Expenses 303013 21 9,003 Federal Student Loan Expenses 303014 21 7,161 Bad Debt Expense 303016 21 450,000 4 Compensated - Instruction 303032 21 31,595 Compensated - Research 303032 21 31,595 Compensated - Library 303036 21 106,000 4 Compensated - Instruction 303032 21 31,595	41		Auxiliary		0	
Total 9,670,908 10,5 OUNTING & FINANCIAL REPORTING			Contracts		0	
OUNTING & FINANCIAL REPORTING Accounting & Financial Reporting 303001 21 1,149,350 1,1 Accounting & Financial Reporting 303002 21 648,710 E Student ID Center 400010 21 20,808 1 Audit Fees 303012 21 313,603 3 Collections Expenses 303013 21 9,003 Federal Student Loan Expenses 303014 21 7,161 Bad Debt Expense 303015 21 100,000 1 Credit Card Service Fees 303013 21 24,591 Compensated - Instruction 303032 21 31,595 Compensated - Research 303032 21 31,595 Compensated - Research 303035 21 11,645 Compensated - Student Services 303036 21 6,361 Compensated - Institutional Support 303037 21 18,133 Compensated - Plant 303037 21 18,133 Compensated - Plant 3030308 21 4,447		Ledger 6	Grants/Other		0	
Accounting & Financial Reporting 303001 21 1,149,350 1,1 Contracts and Grants Accounting 303002 21 648,710 5 Student ID Center 400010 21 20,808 1 Audit Fees 303012 21 313,603 3 Collections Expenses 303013 21 9,003 3 Federal Student Loan Expenses 303015 21 100,000 1 Bad Debt Expense 303016 21 450,000 4 Compensated - Instruction 303032 21 31,595 3 Compensated - Research 303032 21 31,595 3 Compensated - Library 303035 21 11,645 3 Compensated - Student Services 303036 21 6,361 3 3 Compensated - Ibrary 303037 21 18,133 3 3 Compensated - Student Services 303036 21 6,361 4,447 3 Total	Total				9,670,908	10,935
Accounting & Financial Reporting 303001 21 1,149,350 1,1 Contracts and Grants Accounting 303002 21 648,710 5 Student ID Center 400010 21 20,808 1 Audit Fees 303012 21 313,603 3 Collections Expenses 303013 21 9,003 3 Federal Student Loan Expenses 303015 21 100,000 1 Bad Debt Expense 303016 21 450,000 4 Compensated - Instruction 303032 21 31,595 3 Compensated - Research 303032 21 31,595 3 Compensated - Library 303035 21 11,645 3 Compensated - Student Services 303036 21 6,361 3 3 Compensated - Ibrary 303037 21 18,133 3 3 Compensated - Student Services 303036 21 6,361 4,447 3 Total						
Contracts and Grants Accounting 303002 21 648,710 55 Student ID Center 400010 21 20,808 11 Audit Fees 303012 21 313,603 33 Collections Expenses 303013 21 9,003 33 Federal Student Loan Expenses 303014 21 7,161 33 Bad Debt Expense 303015 21 100,000 11 Credit Card Service Fees 303016 21 450,000 42 Compensated - Instruction 303032 21 31,595 33 Compensated - Research 303032 21 31,595 33 Compensated - Library 303034 21 3,228 33 Compensated - Student Services 303035 21 11,645 33 Compensated - Institutional Support 303037 21 18,133 33 Compensated - Plant 303038 21 4,447 333 Compensated - Plant 3030301 21 4,447			303001	21	1.149.350	1,187
Student ID Center 400010 21 20,808 11 Audit Fees 303012 21 313,603 33 Collections Expenses 303013 21 9,003 33 Federal Student Loan Expenses 303014 21 7,161 33 Bad Debt Expense 303015 21 100,000 11 Credit Card Service Fees 303016 21 450,000 44 Compensated - Instruction 3030331 21 24,591 33 Compensated - Research 303032 21 31,595 33 Compensated - Library 303034 21 3,228 33 Compensated - Academic Support 303035 21 11,645 33 Compensated - Student Services 303037 21 18,133 33 Compensated - Institutional Support 303038 21 4,447 Total						589
Audit Fees 303012 21 313,603 33 Collections Expenses 303013 21 9,003		<u> </u>				164
Federal Student Loan Expenses 303014 21 7,161 Bad Debt Expense 303015 21 100,000 1 Credit Card Service Fees 303016 21 450,000 4 Compensated - Instruction 303031 21 24,591 2 Compensated - Research 303032 21 31,595 2 Compensated - Library 303034 21 3,228 2 Compensated - Academic Support 303035 21 11,645 2 Compensated - Student Services 303036 21 6,361 2 Compensated - Institutional Support 303037 21 18,133 2 Compensated - Plant 303038 21 4,447 3 Total	Audit Fees		303012	21		364
Bad Debt Expense 303015 21 100,000 1 Credit Card Service Fees 303016 21 450,000 4 Compensated - Instruction 303031 21 24,591 4 Compensated - Research 303032 21 31,595 5 Compensated - Library 303034 21 3,228 5 Compensated - Academic Support 303035 21 11,645 5 Compensated - Student Services 303036 21 6,361 6 Compensated - Institutional Support 303037 21 18,133 6 Compensated - Plant 303038 21 4,447 7 Total	Collections Expense	S	303013	21		g
Credit Card Service Fees 303016 21 450,000 4 Compensated - Instruction 303031 21 24,591 2 Compensated - Research 303032 21 31,595 2 Compensated - Library 303034 21 3,228 2 Compensated - Academic Support 303035 21 11,645 2 Compensated - Student Services 303036 21 6,361 2 Compensated - Institutional Support 303037 21 18,133 2 Compensated - Plant 303038 21 4,447 2 Total	Federal Student Loa	in Expenses	303014	21	7,161	7
Compensated - Instruction 303031 21 24,591 Compensated - Research 303032 21 31,595 Compensated - Library 303034 21 3,228 Compensated - Academic Support 303035 21 11,645 Compensated - Academic Support 303036 21 6,361 Compensated - Student Services 303037 21 18,133 Compensated - Institutional Support 303038 21 4,447 Total 2,798,635 2,9 Accounting & Financial Reporting 303001 21 Salaries & Wages 864,699 8 Fringe Benefits 259,410 2 Operating 25,241 0	Bad Debt Expense		303015	21	100,000	100
Compensated - Research 303032 21 31,595 Compensated - Library 303034 21 3,228 Compensated - Academic Support 303035 21 11,645 Compensated - Student Services 303036 21 6,361 Compensated - Institutional Support 303037 21 18,133 Compensated - Plant 303038 21 4,447 Total 2,798,635 2,9 Accounting & Financial Reporting 303001 21 Salaries & Wages 864,699 8 Fringe Benefits 259,410 2 Operating 25,241 0	Credit Card Service	Fees	303016	21	450,000	450
Compensated - Library 303034 21 3,228 Compensated - Academic Support 303035 21 11,645 Compensated - Student Services 303036 21 6,361 Compensated - Institutional Support 303037 21 18,133 Compensated - Plant 303038 21 4,447 Total 2,798,635 2,9 Accounting & Financial Reporting 303001 21 Salaries & Wages 864,699 8 Fringe Benefits 259,410 2 Operating 25,241 0	Compensated - Inst	ruction	303031	21	24,591	24
Compensated - Academic Support 303035 21 11,645 Compensated - Student Services 303036 21 6,361 Compensated - Institutional Support 303037 21 18,133 Compensated - Plant 303038 21 4,447 Total 2,798,635 2,9 Accounting & Financial Reporting 303001 21 Salaries & Wages 864,699 8 Fringe Benefits 259,410 2 Operating 25,241 0			303032	21	31,595	31
Compensated - Student Services 303036 21 6,361 Compensated - Institutional Support 303037 21 18,133 Compensated - Plant 303038 21 4,447 Total 2,798,635 2,9 Accounting & Financial Reporting 303001 21 Salaries & Wages 864,699 8 Fringe Benefits 259,410 2 Operating 25,241 0						3
Compensated - Institutional Support 303037 21 18,133 Compensated - Plant 303038 21 4,447 Total 2,798,635 2,9 Accounting & Financial Reporting 303001 21 Salaries & Wages 864,699 8 Fringe Benefits 259,410 2 Operating 0 0						11
Compensated - Plant 303038 21 4,447 Total 2,798,635 2,9 Accounting & Financial Reporting 303001 21 Salaries & Wages 864,699 8 Fringe Benefits 259,410 2 Operating 25,241 0						6
Total 2,798,635 2,9 Accounting & Financial Reporting 303001 21 Salaries & Wages 864,699 8 Fringe Benefits 259,410 2 Operating 25,241 0	Compensated - Stud					18
Accounting & Financial Reporting 303001 21 Salaries & Wages 864,699 8 Fringe Benefits 259,410 2 Operating 25,241 0 Capital 0 0	Compensated - Stud Compensated - Inst		303038	21		4
Salaries & Wages864,6998Fringe Benefits259,4102Operating25,2412Capital00	Compensated - Stud Compensated - Insti Compensated - Plar	nt			2 708 635	2,972
Salaries & Wages864,6998Fringe Benefits259,4102Operating25,2410	Compensated - Stud Compensated - Insti Compensated - Plar				2,790,000	
Fringe Benefits259,4102Operating25,24125,241Capital0	Compensated - Stud Compensated - Insti Compensated - Plar Total			21	2,730,000	
Operating 25,241 Capital 0	Compensated - Stud Compensated - Insti Compensated - Plar Total Accounting & Fina	ncial Reporting		21		803
Capital 0	Compensated - Stud Compensated - Insti Compensated - Plar Total Accounting & Fina Salaries	ncial Reporting & Wages		21	864,699	
	Compensated - Stud Compensated - Insti Compensated - Plar Total Accounting & Fina Salaries Fringe Bo	ncial Reporting & Wages enefits		21	864,699 259,410	893 268 25
	Compensated - Stud Compensated - Insti Compensated - Plar Total Accounting & Fina Salaries Fringe Be Operating	ncial Reporting & Wages enefits		21	864,699 259,410 25,241	268
	Compensated - Stud Compensated - Insti Compensated - Plar Total Accounting & Fina Salaries Fringe Be Operating Capital	ncial Reporting & Wages enefits		21	864,699 259,410 25,241 0	

1	FY 201	5-2016 Operating Bud	dget	1	
		Organizational	Fund		
		Code	Туре	FY 2015	FY 2
Cala				477.000	400
	ries & Wages ge Benefits			477,980	432 129
	rating			27,336	27
Capi				0	21
Total				648,710	589
Student I.D. Ce	enter	400010	21		
Sala	ries & Wages			0	110
Fring	ge Benefits			0	33
	rating			20,808	20
Capi					
Tota	l			20,808	164
Audit Fees		303012	21		
	ries & Wages			0	
	ge Benefits			0	004
	rating			313,603	364
Capi Tota				0 313,603	364
TOLA				313,003	304
Collections Ex	nenses	303013	21		
	ries & Wages	000010	21	0	
	je Benefits			0	
	rating			9,003	9
Capi				0	
Total				9,003	9
	t Loan Expenses	303014	21		
	ries & Wages			0	
	ge Benefits rating			7,161	7
Capi				0	1
Total				7,161	7
Bad Debt Expe		303015	21		
Sala	ries & Wages			0	
	ge Benefits			0	
	rating			100,000	100
Capi				0	400
Tota	I			100,000	100
Credit Card Se		202016	01		
	rvice Fees ries & Wages	303016	21	0	

Compensat	Dperating Capital Total Cotal Cotal Cotal Cotal Capital Capital Capital Cotal	5-2016 Operating Bud Organizational Code	Fund Type	FY 2015 450,000 0 450,000	450
Compensat	Capital Total Cotal Cotal Capital Capital Capital	Code	Туре	450,000 0	
Compensat	Capital Total Cotal Cotal Capital Capital Capital			450,000 0	450 450
Compensat	Capital Total Cotal Cotal Capital Capital Capital	303031	21	0	
Compensat	Capital Total Cotal Cotal Capital Capital Capital	303031	21	0	
Compensat	Total Total Ted - Instruction Salaries & Wages Tringe Benefits Dperating Capital	303031	21		450
Compensat	ted - Instruction Salaries & Wages Fringe Benefits Operating Capital	303031	21		
Compensat	Salaries & Wages Fringe Benefits Operating Capital	303031	21		
Compensat	Salaries & Wages Fringe Benefits Operating Capital	303031	21		
F Compensat S F Compensat Compensat	Fringe Benefits Dperating Capital			0	
Compensat	Dperating Capital			0	
Compensat	Capital			-	
Compensat	•			24,591	24
Compensat				0	
Compensat	Uldi			24,591	24
Compensat					
F C C T Compensat		303032	21		
Compensat	Salaries & Wages			0	
Compensat	Fringe Benefits			0	
T Compensat	Dperating			31,595	3′
Compensat	Capital			0	
S	Total			31,595	3′
S	ted - Library	303034	21		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Dperating			3,228	3
	Capital			0	
	Total			3,228	3
	ted - Academic Support	303035	21		
	Salaries & Wages			0	
	ringe Benefits			0	
	Operating			11,645	11
	Capital			0	
T	Total			11,645	11
Compensat	ted - Student Services	303036	21		
	Salaries & Wages	303030	۷1	0	
	Fringe Benefits			0	
	Dperating			6,361	6
	Capital			0,301	
	Total			6,361	(
Compensat	ted - Institutional Suppo	rt 303037	21		
	Salaries & Wages			0	
	Fringe Benefits			0	

Organizational Fund Code Type FY 2015 FY 2 Total 18,133 18, Compensated - Plant 303038 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 4,447 4, Capital 0 0 Total 4,447 4, Capital 0 1,342,679 Salaries & Wages 1,342,679 1,436, Fringe Benefits 400,804 430, Operating 1,053,152 1,104, Capital 0 0 Total 2,798,635 2,972, At Ledger 3 Departmental 0			FY 2015	5-2016 Operating Bud	dget		
Code Type FY 2015 FY 2 Total 18,133 18, Compensated - Plant 303038 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 4,447 4, Capital 0 0 Total 4,447 4, Capital 0 0 Total 4,447 4, Capital 0 0 Total Accounting & Financial Reporting - Expense Type 1,342,679 1,436, Fringe Benefits 402,804 430, Operating 1,053,152 1,104, Capital 0 0 Total 2,798,635 2,972,1 Total 2,798,635 2,972,1 21 Ledger 2 Unrestricted 2,798,635 2,972,1 31 Ledger 5 Contracts 0 0 6X Ledger 5 0 SiNESS SERVICES 9 9 1 0							
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Compensated - Plant 303038 21 Salaries & Wages 0 Fringe Benefits 0 Operating 4,447 Capital 0 Total 4,447 Salaries & Wages 1,342,679 Salaries & Wages 1,342,679 Salaries & Wages 1,342,679 Fringe Benefits 402,804 Operating 1,053,152 Operating 1,053,152 Operating 1,043,552 Operating 2,798,635 Zy92, 1 Total 2,798,635 Capital 0 Total Accounting & Financial Reporting - Fund Type 21 Ledger 2 Unrestricted 2,798,635 1 Ledger 4 At 1 Ledger 4 At 1 Ledger 5 Contracts 0 6X Ledger 6 Grants/Other 0 Insurace & Bonding 305001 21 829,672 791,				0000	1900	112010	
Compensated - Plant 303038 21 Salaries & Wages 0 Fringe Benefits 0 Operating 4,447 Capital 0 Total 4,447 Capital 0 Total Accounting & Financial Reporting - Expense Type 1,342,679 Salaries & Wages 1,342,679 Salaries & Wages 1,342,679 Fringe Benefits 402,804 Operating 1,053,152 Operating 2,798,635 Capital 0 Total Accounting & Financial Reporting - Fund Type Z1 Ledger 2 Unrestricted 2,798,635 Z1 Ledger 3 Departmental 0 S1 Ledger 4 At 1 Ledger 5 Contracts 0 6X Ledger 6 Grants/Other 0 S1 Ledger 5 Contracts 0 GX Ledger 6 Grants/Other 0 0 </td <td></td> <td>Total</td> <td></td> <td></td> <td></td> <td>18,133</td> <td>18,1</td>		Total				18,133	18,1
Salaries & Wages 0 Fringe Benefits 0 Operating 4,447 Capital 0 Total 4,447 Total 4,447 Total 4,447 Total 4,447 Total 4,447 Total Accounting & Financial Reporting - Expense Type 1,342,679 Salaries & Wages 1,342,679 Fringe Benefits 402,804 Qperating 1,053,152 Total Accounting & Financial Reporting - Fund Type 0 Total Accounting & Financial Reporting - Fund Type 2,798,635 Z1 Ledger 2 Unrestricted Z1 Ledger 3 Departmental 0 51 Ledger 5 Contracts 0 6X Ledger 6 Grants/Other 0 51 Ledger 7 1nsurance & Bonding 305001 21 829,672 SINESS SERVICES 0 0 400,000 Mail Services 3050003 21 91,043							
Salaries & Wages 0 Fringe Benefits 0 Operating 4,447 Capital 0 Total 4,447 Total 4,447 Total 4,447 Total 4,447 Total 4,447 Total Accounting & Financial Reporting - Expense Type 1,342,679 Salaries & Wages 1,342,679 Fringe Benefits 402,804 Qperating 1,053,152 Total Accounting & Financial Reporting - Fund Type 0 Total Accounting & Financial Reporting - Fund Type 2,798,635 Z1 Ledger 2 Unrestricted Z1 Ledger 3 Departmental 0 51 Ledger 5 Contracts 0 6X Ledger 6 Grants/Other 0 51 Ledger 7 1nsurance & Bonding 305001 21 829,672 SINESS SERVICES 0 0 400,000 Mail Services 3050003 21 91,043							
Fringe Benefits 0 Operating 4,447 4, Capital 0 Total 4,447 4, Capital 0 0 Total 4,447 4, Capital 4,447 4, Total Accounting & Financial Reporting - Expense Type 1,342,679 1,342,679 Salaries & Wages 1,053,152 1,104, Capital 0 0 0 Total Accounting & Financial Reporting - Fund Type 2,798,635 2,972, Total Accounting & Financial Reporting - Fund Type 2 2 Total Accounting & Financial Reporting - Fund Type 0 2 Total Accounting & Financial Reporting - Fund Type 0 0 41 Ledger 3 Departmental 0 41 Ledger 5 Contracts 0 6X Ledger 6 Grants/Other 0 Total 305001 21 829,672 791, Insurance & Bonding 305002 21 400,000 400,	Compe			303038	21		
Operating 4,447 4, 0 Capital 0 Total 4,447 4, Total 4,447 4, Total Accounting & Financial Reporting - Expense Type 1,342,679 1,436, Fringe Benefits 402,804 430, Operating 1,053,152 1,104, Capital 0 0 Total Accounting & Financial Reporting - Fund Type 0 Total Accounting & Financial Reporting - Fund Type 0 Total Accounting & Financial Reporting - Fund Type 0 21 Ledger 2 Unrestricted 2,798,635 2,972, 31 Ledger 3 Departmental 0 0 41 Ledger 6 Grants/Other 0 0 51 Ledger 6 Grants/Other 0 0 Total 305001 21 829,672 791, Insurance & Bonding 305004 21 600,000 460, Copy Center 305005 21 98,617 85,							
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Total 4,447 4, Total Accounting & Financial Reporting - Expense Type			9				4,4
Total Accounting & Financial Reporting - Expense Type 1,342,679 1,342,679 1,436, Fringe Benefits 402,804 430, 0 0 Operating 1,053,152 1,104, 0 0 Total 2,798,635 2,972, 0 0 Total 2,798,635 2,972, 0 0 Total Accounting & Financial Reporting - Fund Type 0 0 0 Total Accounting & Financial Reporting - Fund Type 0 0 0 At Ledger 3 Departmental 0 0 0 41 Ledger 5 Contracts 0 0 0 6X Ledger 6 Grants/Other 0 0 0 SINESS SERVICES 9 9 151,043,505,02,272,19,033 21 519,043,505,02 21 400,000,400,00,00 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 4						-	4,4
Salaries & Wages 1,342,679 1,436, Fringe Benefits 402,804 430, Operating 1,053,152 1,104, Capital 0 0 Total 2,798,635 2,972, 31 Ledger 2 Unrestricted 2,798,635 2,972, 31 Ledger 2 Unrestricted 2,798,635 2,972, 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 SINESS SERVICES 0 2,798,635 2,972, Purchasing 305001 21 829,672 791, Insurance & Bonding 305002 21 400,000 400, Copy Center 305004 21 519,043 505, Mail Services 305005 21 98,617 85, Mail Services 305001 31 0 1 Total 1,211,332						.,	.,.
Salaries & Wages 1,342,679 1,342,679 1,436, Fringe Benefits 402,804 430, Operating 1,053,152 1,104, Capital 0 0 Total 2,798,635 2,972, Image: Second Se							
Fringe Benefits 402,804 430, 430, Operating 1,053,152 1,104, Capital 0 0 Total 2,798,635 2,972, Image: Comparison of the structure of the structu	Total A			ing - Expense Type		4.0.40.070	4 400 -
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Capital 0 Total 2,798,635 2,972, Total Accounting & Financial Reporting - Fund Type 2 Total Accounting & Financial Reporting - Fund Type 2 31 Ledger 2 Unrestricted 2,798,635 2,972, 31 Ledger 3 Departmental 0 0 41 Ledger 5 Contracts 0 0 51 Ledger 6 Grants/Other 0 0 Kiness SERVICES 2,798,635 2,972,1 0 Purchasing 305001 21 829,672 791,1 Insurance & Bonding 305002 21 400,000 400,00 Copy Center 305003 21 519,043 505,0 Copy Center Reimbursement 305005 21 98,617 85,1 Mail Services 305301 31 0 0 Total 1,211,332 1,101,1 1,211,332 1,101,1 Purchasing 305001 21 -36,000 81,1							
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Total Accounting & Financial Reporting - Fund Type						Ť	2 972 0
21 Ledger 2 Unrestricted 2,798,635 2,972, 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 6X Ledger 6 Grants/Other 0 Total 2,798,635 2,972, SINESS SERVICES 2,798,635 2,972, Purchasing 305001 21 829,672 791, Insurance & Bonding 305002 21 400,000 400, Copy Center 305003 21 519,043 505, Copy Center Reimbursement 305004 21 -600,000 -600, Mail Services 305005 21 98,617 85, Mail Services Reimbursement 305006 21 -36,000 -81, Telephone Services 305001 21 - - Verchasing 305001 21 - - Salaries & Wages 11,211,332						2,100,000	2,012,0
21 Ledger 2 Unrestricted 2,798,635 2,972, 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 0 SINESS SERVICES 2,798,635 2,972, 0 SINESS SERVICES 2,798,635 2,972, Purchasing 305001 21 829,672 791, Insurance & Bonding 305002 21 400,000 400, Copy Center 305003 21 519,043 505, Copy Center Reimbursement 305004 21 -600,000 -600, Mail Services 305005 21 98,617 85, Mail Services Reimbursement 305006 21 -36,000 -81, Telephone Services 305001 21 - - Purchasing 305001 21 - - -							
31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 0 6X Ledger 6 Grants/Other 0 Total 2,798,635 2,972, Total 2,798,635 2,972, Purchasing 305001 21 829,672 Purchasing 305002 21 400,000 Copy Center 305003 21 519,043 Copy Center Reimbursement 305004 21 -600,000 Mail Services 305005 21 98,617 85, Mail Services Reimbursement 305006 21 -36,000 -81, Telephone Services 305001 31 0	Total A						
41 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 0 6X Ledger 6 Grants/Other 0 Total 2,798,635 2,972, Image: Sine Sine Sine Sine Sine Sine Sine Sine						2,798,635	2,972,0
51 Ledger 5 Contracts 0 6X Ledger 6 Grants/Other 0 Total 2,798,635 2,972, Image: Services 2,798,635 2,972, Purchasing 305001 21 829,672 791, Insurance & Bonding 305002 21 400,000 400, Copy Center 305003 21 519,043 505, Copy Center 305004 21 -600,000 -600, Mail Services 305005 21 98,617 85, Mail Services Reimbursement 305006 21 -36,000 -81, Telephone Services 305301 31 0 - Total 1,211,332 1,101, - - - Purchasing 305001 21 -36,000 -81, - Total 1,211,332 1,101, - - - - Purchasing 305001 21 - - - -							
6X Ledger 6 Grants/Other 0 Total 2,798,635 2,972, Isiness services 2 2 Purchasing 305001 21 829,672 791, Insurance & Bonding 305002 21 400,000 400, Copy Center 305003 21 519,043 505, Copy Center Reimbursement 305005 21 98,617 85, Mail Services 305006 21 -36,000 -81, Telephone Services 305006 21 -36,000 -81, Telephone Services 305001 21 - - Purchasing 305001 21 - - Salaries & Wages 615,271 586, - - Purchasing 305001 21 - - - Additionaria - - - - - - - - - - - - - - -							
Total 2,798,635 2,972, SINESS SERVICES 305001 21 829,672 791, Insurance & Bonding 305002 21 400,000 400, Copy Center 305003 21 519,043 505, Copy Center Reimbursement 305004 21 -600,000 -600, Mail Services 305005 21 98,617 85, Mail Services Reimbursement 305006 21 -36,000 -81, Telephone Services 305301 31 0 0 Total 1,211,332 1,101, 1,211,332 1,101, Purchasing 305001 21 -86,672 791, Salaries & Wages 615,271 586, 586, -11,211,332 1,101, Solaries & Wages 0 0 0 -11,211,332 1,101, Salaries & Wages 0 0 0 -11,211,332 1,211,332 1,21,332 Variation 0 0 0 0							
SINESS SERVICES 305001 21 829,672 791, Insurance & Bonding 305002 21 400,000 400, Copy Center 305002 21 400,000 400, Copy Center 305003 21 519,043 505, Copy Center Reimbursement 305004 21 -600,000 -600, Mail Services 305005 21 98,617 85, Mail Services Reimbursement 305006 21 -36,000 -81, Telephone Services 305301 31 0 0 Total 1,211,332 1,101, 1,211,332 1,101, Salaries & Wages 615,271 586, 586, Fringe Benefits 184,581 175, 0 Operating 29,820 29, 29,820 29, Capital 0 0 0 0 0 Total 1 1 829,672 791, Insurance & Bonding 305002 21 0<		-	Ledger 6	Grants/Other		-	2 072 0
Purchasing 305001 21 829,672 791, Insurance & Bonding 305002 21 400,000 400, Copy Center 305003 21 519,043 505, Copy Center Reimbursement 305004 21 -600,000 -600, Mail Services 305005 21 98,617 85, Mail Services Reimbursement 305006 21 -36,000 -81, Telephone Services 305301 31 0 0 Total 1,211,332 1,101, 1,211,332 1,101, Salaries & Wages 615,271 586, 586, Fringe Benefits 184,581 175, Operating 29,820 29, 29,820 29, Capital 0 0 0 0 0 Total 829,672 791, 829,672 791, Insurance & Bonding 305002 21 0 0		TOLAI				2,790,033	2,972,0
Purchasing 305001 21 829,672 791, Insurance & Bonding 305002 21 400,000 400, Copy Center 305003 21 519,043 505, Copy Center Reimbursement 305004 21 -600,000 -600, Mail Services 305005 21 98,617 85, Mail Services Reimbursement 305006 21 -36,000 -81, Telephone Services 305301 31 0 0 Total 1,211,332 1,101, 1,211,332 1,101, Salaries & Wages 615,271 586, 586, Fringe Benefits 184,581 175, Operating 29,820 29, 29,820 29, Capital 0 0 0 0 0 Total 829,672 791, 829,672 791, Insurance & Bonding 305002 21 0 0							
Insurance & Bonding 305002 21 400,000 400, Copy Center 305003 21 519,043 505, Copy Center Reimbursement 305004 21 -600,000 -600, Mail Services 305005 21 98,617 85, Mail Services Reimbursement 305006 21 -36,000 -81, Telephone Services 305301 31 0 0 Total 1,211,332 1,101, 0 0 1,211,332 1,101, Salaries & Wages 615,271 586, 586, 184,581 175, Operating 29,820 29, 29,820 29, 29, 29,820 29, Capital 0 </td <td></td> <td></td> <td></td> <td>205004</td> <td>04</td> <td>000.070</td> <td>704.0</td>				205004	04	000.070	704.0
Copy Center 305003 21 519,043 505, Copy Center Reimbursement 305004 21 -600,000 -600, Mail Services 305005 21 98,617 85, Mail Services Reimbursement 305006 21 -36,000 -81, Telephone Services 305301 31 0 0 Total 1,211,332 1,101, 1,211,332 1,101, Purchasing 305001 21 20,820 29, Salaries & Wages 615,271 586, 586, Fringe Benefits 184,581 175, Operating 29,820 29, 29, Capital 0 0 1 Total 829,672 791, 1 Insurance & Bonding 305002 21 1							
Copy Center Reimbursement 305004 21 -600,000 -600, Mail Services 305005 21 98,617 85, Mail Services Reimbursement 305006 21 -36,000 -81, Telephone Services 305301 31 0 - Total 1,211,332 1,101, - - - Purchasing 305001 21 - - - Salaries & Wages 615,271 586, - - - Salaries & Wages 29,820 29, 29,820 29, - </td <td></td> <td></td> <td>3</td> <td></td> <td></td> <td></td> <td></td>			3				
Mail Services 305005 21 98,617 85, Mail Services Reimbursement 305006 21 -36,000 -81, Telephone Services 305301 31 0 0 Total 1,211,332 1,101, 1,211,332 1,101, Purchasing 305001 21 - - Salaries & Wages 615,271 586,, - - Fringe Benefits 184,581 175, - - - Operating 29,820 29, 29, 29, - - - - - Insurance & Bonding 305002 21 -			Irsement				
Mail Services Reimbursement 305006 21 -36,000 -81, Telephone Services 305301 31 0 Total 1,211,332 1,101, Purchasing 305001 21 Salaries & Wages 615,271 586, Fringe Benefits 184,581 175, Operating 29,820 29, Total 0 0 Insurance & Bonding 305002 21							85,6
Telephone Services 305301 31 0 Total 1,211,332 1,101, Purchasing 305001 21 Salaries & Wages 615,271 586, Fringe Benefits 184,581 175, Operating 29,820 29, Capital 0 0 Total 305002 21			ursement				-81,2
Purchasing 305001 21 Salaries & Wages 615,271 586,1 Fringe Benefits 184,581 175,1 Operating 29,820 29,320 Capital 0 0 Total 829,672 791,1 Insurance & Bonding 305002 21						-	- ,
Salaries & Wages 615,271 586,7 Fringe Benefits 184,581 175,7 Operating 29,820 29,7 Capital 0 0 Total 829,672 791,7 Insurance & Bonding 305002 21	Total					1,211,332	1,101,6
Salaries & Wages 615,271 586,7 Fringe Benefits 184,581 175,7 Operating 29,820 29,7 Capital 0 0 Total 829,672 791,7 Insurance & Bonding 305002 21							
Salaries & Wages 615,271 586,7 Fringe Benefits 184,581 175,7 Operating 29,820 29,7 Capital 0 0 Total 829,672 791,7 Insurance & Bonding 305002 21	Purch	asina		305001	21		
Fringe Benefits 184,581 175,1 Operating 29,820 29,1 Capital 0 0 Total 829,672 791,1 Insurance & Bonding 305002 21			& Wages	000001	<u> </u>	615.271	586,2
Operating 29,820 29, Capital 0 0 Total 829,672 791, Insurance & Bonding 305002 21							175,8
Capital 0 Total 829,672 791,1 Insurance & Bonding 305002 21		•					29,8
Insurance & Bonding 305002 21			-			0	
						829,672	791,9
	Insura	nce & Bondii	na	305002	21		
				000002		0	

	The University o				
	FT 2015-201	6 Operating Bud	aget		
		Organizational	Fund		
		Code	Туре	FY 2015	FY 2
Oneret	ing			100.000	400
Operat	<u> </u>			400,000	400
Capital Total				400,000	400
				400,000	400
Copy Center		305003	21		
	s & Wages	303003	21	48,883	38
	Benefits			14,665	11
Operat				455,495	455
Capital				0	400
Total				519,043	505
Copy Center Rei	mbursement	305004	21		
	s & Wages	500004	- 1	0	
	Benefits			0	
Operat				-600,000	-600
Capital	-			0	000
Total				-600,000	-600
Mail Camilana		205005	04		
Mail Services	- 9 M/	305005	21	05 407	
	s & Wages			65,197	55
	Benefits			19,559	16
Operat	•			13,861	13
Capital Total				0 98,617	85
				30,017	00
Mail Services Re	imbursement	305006	21		
	s & Wages	000000	21	0	
	Benefits			0	
Operat				-36,000	-81
Capital				0	•
Total				-36,000	-81
Telephone Servic		305301	31	000.015	
	s & Wages			289,915	289
	Benefits			86,975	86
Operat	-			-376,890	-376
Capital Total				0	
				0	
Total Business S	ervices - Expense Type				
	s & Wages			1,019,266	969
	Benefits			305,780	290
Operat				-113,714	-159
Capital	•			0	

			-2016 Operating Bud	- 3 - 1		
			Organizational	Fund		
			Code	Туре	FY 2015	FY 2
1	Total				1,211,332	1,101
	TULAI				1,211,332	1,101
		vices - Fund Type				
	21	Ledger 2	Unrestricted		1,211,332	1,101
	31	Ledger 3	Departmental		0	
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		0	
(6X	Ledger 6	Grants/Other		0	
	Total				1,211,332	1,101
IAN RESOU						
Human Res			306001	21	1,048,113	998
Workman's	Compens	sation	306003	21	37,500	37
Flexible Spe	ending		306004	21	2,500	
Employee A	Assistance	Program	306005	21	22,135	21
Total		Ŭ			1,110,248	1,056
Human Re	sources		306001	21		
	Salaries &	Wages			791,724	775
	Fringe Be				237,517	232
	Operating				18,872	-10
	Capital				0	10
	Total				1,048,113	998
					1,040,110	000
	_		000000	0.4		
Workman's	s Comper Salaries &		306003	21	0	
	Fringe Be				0	
	Operating				37,500	37
					0	31
	Capital Total				-	07
	TUIAI				37,500	37
				0 /		
Flexible Sp			306004	21	0	
	Salaries &				0	
	Fringe Be				0	
	Operating				2,500	
	Capital				0	
	Total				2,500	
		ce Program	306005	21		
	Salaries &				0	
	Fringe Be				0	
	Operating				22,135	21
(Capital				0	

1		FY 2015-201	6 Operating Bud	dget	1	
			Organizational	Fund		
			Organizational Code	Туре	FY 2015	FY
			Oode	турс	112013	
T = 4 = 1 1 1 = == =		F				
	alaries &	rces - Expense Type			791,724	775
	ringe Ber				237,517	232
	Derating				81,007	47
	Capital				0	
	otal				1,110,248	1,056
					, -, -	,
Total Huma	n Resou	rces - Fund Type				
2		Ledger 2	Unrestricted		1,110,248	1,056
3		Ledger 3	Departmental		0	,
4	1	Ledger 4	Auxiliary		0	
5	1	Ledger 5	Contracts		0	
6	Х	Ledger 6	Grants/Other		0	
Т	otal				1,110,248	1,056
ILITIES & OF						
Physical Pla	nt Admini	stration	307001	21	1,245,987	1,243
Utilities			307002	21	6,250,142	5,711
Stockroom			307003	21	80,989	80
Environment		Safety	307004	21	248,879	248
Custodial Se			307005	21	2,043,303	2,017
Public Safet			307006 307007	21 21	1,597,542 2,236,910	1,591
Grounds Ma			307007	21	915,398	2,227 785
Bevill Center	-		307008	21	44,061	44
Housing Mai		-Phase 2	307009	41	44,001	44
Housing Ma			307010	41	0	
Housing Ma			307012	41	0	
Housing Mai			307013	41	0	
Housing Mai			307014	41	0	
NCRH Phas			307015	41	0	
Lowe House			307016	21	183,466	183
Aerophysics			307018	21	90,000	
Aerophysics			307019	21	58,500	128
Mechanic St	пор		307020	21	0	119
Total					14,995,177	14,381
			307001	21	000.000	070
Physical Pla	alaries &				880,829	878
S			1		264,099	263
S F	ringe Ber	hefits				104
F C					101,059	101

			5-2016 Operating Bud	agot (
			Organizational	Fund		
			Code	Туре	FY 2015	FY 2
Utilities			307002	21		
Offices	Salaries &	Wages	001002	21	0	
	Fringe Ben				0	
	Operating				6,250,142	5,711
	Capital				0	
	Total				6,250,142	5,711
Stockroor			307003	21		
	Salaries &				61,901	61
	Fringe Ben	netits			18,510	18
	Operating				578	
	Capital Total				0 80,989	80
Environm	ent Health	& Safety	307004	21		
	Salaries &				171,249	171
	Fringe Ben	nefits			51,345	51
	Operating				26,285	26
	Capital				0	
	Total				248,879	248
Custodial			307005	21		
	Salaries &	Wages			1,489,377	1,464
	Fringe Ben	nefits			446,513	439
	Operating				107,413	114
	Capital Total				0 2,043,303	2,017
						_,
Public Sat	fetv		307006	21		
	Salaries &	Wages			1,081,969	1,081
	Fringe Ben				318,741	318
	Operating				196,832	190
	Capital				0	
	Total				1,597,542	1,591
Maintenar			307007	21		
	Salaries &				1,374,221	1,339
	Fringe Ben	nefits			408,666	398
	Operating				454,023	489
	Capital				0	0.007
	Total				2,236,910	2,227
Grounds I	Manageme	nt Wages	307008	21	598,115	

	FT 2015	-2016 Operating Bud	iget		
		Organizational	Fund		
		Code	Туре	FY 2015	FY 2
Fringe Be Operatin				178,685	150
Capital	J			138,598 0	131
Total				915,398	785
Bevill Center		307009	21		
	& Wages	001000	21	73,314	73
Fringe Be	enefits			21,404	21
Operating				-50,657	-50
Capital	-			0	
Total				44,061	44
Housing Maintena		307010	41	40.044	10
	& Wages			40,344	40
Fringe Be				12,103	12
Operating	9			-52,447	-52
Capital Total				0	
				0	
Housing Maintena	nce-Phase 3	307011	41		
Salaries				70,570	70
Fringe Be				21,171	21
Operating				-91,741	-91
Capital	-			0	
Total				0	
Housing Maintena	nce-Phase 4	307012	41		
	& Wages			0	
Fringe Be				0	
Operating	9			0	
Capital Total				0	
Housing Maintena	nce-Phase 5	307013	41		
	& Wages			78,918	78
Fringe Be				23,675	23
Operating	9			-102,593	-102
Capital				0	
Total				0	
	Dee Bhase 6	207044	A 4		
Housing Maintena	& Wages	307014	41	46,861	46
Jaianes	a vvayes			40,001	40

		FY 2015.	2016 Operating Bud	taet		
		112013		Jyer		
			Organizational	Fund		
			Code	Туре	FY 2015	FY
	Capital				0	
	Total				0	
	TOLAI				0	
NCRH Pha	ase II Mainte		307015	41	68,063	70
	Salaries & V Fringe Bene				20,419	70 21
	Operating	1115			-88,482	-91
	Capital				-00,402	-9
	Total				0	
	1 Otal					
		10	307016	04		
Lowe Hou	se Operatio Salaries & V		307016	21	65,743	65
	Fringe Bene				19,723	19
	Operating				98,000	98
	Capital				0	
	Total				183,466	183
					100,100	
Aerophysi	ics Facility N	laintenance	307018	21		
	Salaries & V				0	
	Fringe Bene				0	
	Operating				90,000	
	Capital				0	
	Total				90,000	
Aerophys	ics Facility C	Operating	307019	21		
	Salaries & V				45,000	45
	Fringe Bene	fits			13,500	13
	Operating				0	7(
	Capital				0	4.00
	Total				58,500	128
			007000			
Mechanic		10000	307020	21		
	Salaries & V				0	84
	Fringe Bene Operating	1115			0	25
					0	ę
	Capital Total				0	119
	TOTAL				0	113
Total Faci	lities & One	rations - Expens				
	Salaries & V	/ages			6,146,474	6,076
	Fringe Bene	fits			1,832,612	1,81′
	Operating				7,016,091	6,493
	Capital				0	

		FY 2015-20	16 Operating Bud	dget		
			Organizational	Fund		
			Code	Туре	FY 2015	FY 2
Total Fac		erations - Fund Type				
	21	Ledger 2	Unrestricted		14,995,177	14,381
	31	Ledger 3	Departmental		0	
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		0	
	6X	Ledger 6	Grants/Other		0	
	Total				14,995,177	14,381
General Li	L GENERA		309005		386,456	425.
Staff Sena			309006		2,000	
	o Plant Fun					2,
		u I	309007		4,825,931	4,773
Tuition As	sistance		309008		1,028,381	1,028
Total					6,242,768	6,228,
General L	iability		309005	21		
General L			309003	21	0	
	Salaries &				0	
	Fringe Ber				0	
	Operating				386,456	425,
	Capital				0	
	Total				386,456	425,
Staff Sena			309006	21		
Staff Sena		10/	309006	21	0	
	Salaries &				0	
	Fringe Ber				0	
	Operating				2,000	2,
	Capital				0	
	Total				2,000	2,
Transford	o Plant Fu	nd	309007	21		
TIANSIE			309007	21		
	Salaries &				0	
	Fringe Ber				0	
	Operating				4,825,931	4,773,
	Capital				0	
	Total				4,825,931	4,773
Tuition A			200000	24		
Tuition As		Wegge	309008	21	~	
	Salaries &				0	
	Fringe Ber	nerits			0	
1	Operating				1,028,381	1,028
	Capital				0	

		FY 2015-20	16 Operating Bud	dget		
			Organizational	Fund		
			Code	Туре	FY 2015	FY 20
Total Ins	titutional	General - Expense Typ				
i otar ma		& Wages			0	
	Fringe B				0	
	Operatin				6,242,768	6,228,8
	Capital	<u> </u>			0	
	Total				6,242,768	6,228,8
Total Ins	titutional	General - Fund Type				
	21	Ledger 2	Unrestricted		6,242,768	6,228,8
	31	Ledger 3	Departmental		0	,_ ,
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		0	
	6X	Ledger 6	Grants/Other		0	
	Total				6,242,768	6,228,8
Total Fin	ance & Ac	Iministration - Expens	е Туре			
		& Wages			10,524,031	10,441,9
	Fringe B				3,145,878	3,121,2
	Operatin	g			22,824,131	23,717,0
	Capital				0	
	Total				36,494,040	37,280,3
Total Fin		Iminiatration Fund T				
I Otal Fin	21	Iministration - Fund Ty	Unrestricted		36,494,040	27 290 2
	31	Ledger 2 Ledger 3	Departmental		36,494,040	37,280,3
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		0	
	6X	Ledger 6	Grants/Other		0	
	Total				36,494,040	37,280,3
/ERSITY						
FOR DIVE	the Vice Pr	resident	400001	21	421,462	101 /
	ine vice Pi	ธิอเนิยาแ	400001	21	74,584	421,4 74,5
Total			400021	<u>کا</u>	74,584 496,046	496,0
Office of	the Vice F	President	400001	21		
	Salaries	& Wages			259,102	259,1

		FY 2015	-2016 Operating Bud	dget		
			Organizational	Fund		
			Code	Туре	FY 2015	FY 20
	Fringe Ber				77,731	77,7
	Operating				84,629	84,6
	Capital				0	
	Total				421,462	421,4
Multicultu	ural Affairs		400021	21		
	Salaries &				50,958	50,9
	Fringe Ber	nefits			15,287	15,2
	Operating				8,339	8,3
	Capital				0	
	Total				74,584	74,5
Total Dive		ense Type			210.000	240.0
	Salaries &				310,060	310,0
	Fringe Ber				93,018	93,0
	Operating				92,968	92,9
	Capital				0	100.0
	Total				496,046	496,0
Total Dive	ersity - Fun					
	21	Ledger 2	Unrestricted		496,046	496,0
	31	Ledger 3	Departmental		0	
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		0	
	6X	Ledger 6	Grants/Other		0	
	Total				496,046	496,0
_						
JDENT AFF						
VP Studer			410001	21	0	280,2
Career Se	rvices		400012	21	0	200,2
Total					0	480,4
Office of	the Vice Pr		410001	21		
	Salaries &				0	215,5
	Fringe Ber				0	64,6
	Operating				0	
	Capital				0	
	Total				0	280,2
	1	1				

		FY 2015-201	6 Operating Bud	dget		
			Organizational	Fund	E)(0045	
			Code	Туре	FY 2015	FY
S	alaries &	Wares			0	14
	ringe Ber				0	42
	perating				0	18
	apital				0	
	otal				0	20
Total VP Stu	ident Aff	airs - Expense Type				
S	alaries &	Wages			0	35
Fi	ringe Ber	nefits			0	10
0	perating				0	18
C	apital				0	
T	otal				0	48
		airs - Fund Type				40
2		Ledger 2	Unrestricted		0	48
3		Ledger 3	Departmental		0	
4 ⁻		Ledger 4 Ledger 5	Auxiliary Contracts		0	
5 6)		Ledger 6	Grants/Other		0	
	^ otal		Grants/Other		0	48
	NTS					
Student Development Programming		Programming	400005	21	350,417	31
Counseling C			400008	21	480,455	45
Wellness Ce			400009	21	501,012	44
Rowing Club			400011	21	2,414	
		& Transitions	400027	21	252,013	16
Student Activ			403005	31	1,208,998	1,30
Total					2,795,309	2,68
		nt Programming	400005	21	040.004	044
	alaries &				242,331	212
	ringe Ber				72,699	6
	perating				35,387	3
	apital otal				0 350,417	31
	otai				000,417	01
Counseling	Center		400008	21		
	alaries &	Wages			334,150	31
	ringe Ber				100,245	94
	perating				46,060	4
	apital				0	
	otal				480,455	45

	FY 201	5-2016 Operating Bud	dget		
		Organizational	Fund		
		Code	Туре	FY 2015	FY
Wellness Cent		400009	21		
	ries & Wages			342,453	301
	ge Benefits			102,736	90
	rating			55,823	55
Capi				0	
Tota				501,012	448
Rowing Club		400011	21		
	ries & Wages			0	
Frind	ge Benefits			0	
	rating			2,414	2
Capi	-			0	
Tota				2,414	2
Student Engag	Jement & Transitions	400027	21		
	ries & Wages	400027	21	134,241	113
	ge Benefits			40,272	33
	rating			77,500	16
Capi				0	
Tota				252,013	163
				,	
Student Activit	ties	403005	31		
Sala	ries & Wages			277,251	285
Fring	ge Benefits			83,175	85
	rating			848,572	930
Capi				0	
Tota	<u> </u>			1,208,998	1,300
	Students - Expense T	уре		1 220 426	1 0 0
	ries & Wages ge Benefits			1,330,426 399,127	1,228 368
	rating			1,065,756	1,086
Capi				0	1,000
Tota				2,795,309	2,684
1 otal Dean of 3	Students - Fund Type	Unrestricted		1 506 044	1 000
31	Ledger 2 Ledger 3	Departmental		1,586,311 1,208,998	1,383 1,300
41	Ledger 3	Auxiliary		1,200,990	1,300
51	Ledger 5	Contracts		0	
6X	Ledger 6	Grants/Other		0	
Tota				2,795,309	2,684
OLLMENT SER		004000	04	007 745	40
Enrollment Serv Recruitment	/ICes	204002 204003	21 21	367,745 1,539,923	104 1,502

		FY 201	5-2016 Operating Bud	dget		
			Organizational Code	Fund Type	FY 2015	FY
College Fa			204004	21	8,591	8
VCAA Compliance		204007	21	1,572		
Financial A			204008	21	512,727	47
	al Scholarshi	ps	204009	21	8,535,000	8,53
	udents Aid		204010	21	18,000	
	utional Matc		204011	21	0	53
	titutional Ma	tcn	204012	21	18,966	42
Orientation	1		400006	21	11,768	1
Total					11,014,292	10,732
Enrollmer	nt Services		204002	21		
	Salaries &	Wages	201002		282,123	79
	Fringe Ben				84,637	23
	Operating				985	
	Capital				0	
	Total				367,745	104
Recruitme	ent		204003	21		
	Salaries &				693,824	664
	Fringe Ben	efits			208,147	199
	Operating				637,952	639
	Capital				0	
	Total				1,539,923	1,502
College F	air		204004	21		
College F	Salaries & V	Magas	204004	21	0	
	Fringe Ben				0	
	Operating	ento			8,591	8
	Capital				0,001	,
	Total				8,591	
NCAA Co			204007	21		
	Salaries &				0	
	Fringe Ben	efits			0	
	Operating				1,572	
	Capital				0	
	Total				1,572	
Financial	Aid		204008	21		
i manudi	Salaries & V	Mages	204000	21	362,535	333
	Fringe Ben				108,761	100
	Operating	Giila			41,431	4
	Capital				41,431	4
	Total				512,727	47

Institutional Scholarships 204009 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 8,535,000 8,535 Capital 0 0 Total 8,535,000 8,535 Nursing Students Aid 204010 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 18,000 0 Capital 0 0 Total 18,000 0 FWS Institutional Match 204011 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 53 Capital 0 0 Salaries & Wages 0 53 Capital 0 0 Total 0 0 Selog Institutional Match 204012 21 Salaries & Wages 0 0 Fringe Benefits		FY 201	5-2016 Operating Bud	dget		
Code Type FY 2015 FY: Institutional Scholarships 204009 21			Organizational	Fund		
Salaries & Wages 0 Fringe Benefits 0 Operating 8,535,000 Capital 0 Total 8,535,000 Nursing Students Ald 204010 21 Salaries & Wages 0 Fringe Benefits 0 Operating 18,000 Capital 0 Total 18,000 Capital 0 Total 18,000 Capital 0 Total 18,000 Fringe Benefits 0 Operating 0 Salaries & Wages 0 Fringe Benefits 0 Operating 0 Salaries & Wages 0 Total 0 Seco Institutional Match 204012 21 Salaries & Wages 0 0 Total 0 0 Seco Institutional Match 204012 21 Salaries & Wages 0 0 Total 18					FY 2015	FY
Salaries & Wages 0 Fringe Benefits 0 Operating 8,535,000 Capital 0 Total 8,535,000 Nursing Students Ald 204010 21 Salaries & Wages 0 Fringe Benefits 0 Operating 18,000 Capital 0 Total 0 Fringe Benefits 0 Total 18,000 Capital 0 Total 0 Fringe Benefits 0 Operating 0 Salaries & Wages 0 Fringe Benefits 0 Operating 0 Operating 0 Salaries & Wages 0 Total 0 Secol Institutional Match 204012 21 Salaries & Wages 0 Fringe Benefits 0 0 Operating 18,966 42 Capital 0 0						
Salaries & Wages 0 Fringe Benefits 0 Operating 8,535,000 Capital 0 Total 8,535,000 Nursing Students Ald 204010 21 Salaries & Wages 0 Fringe Benefits 0 Operating 18,000 Capital 0 Total 18,000 Capital 0 Total 18,000 Capital 0 Total 18,000 Fringe Benefits 0 Operating 0 Salaries & Wages 0 Fringe Benefits 0 Operating 0 Salaries & Wages 0 Total 0 Seco Institutional Match 204012 21 Salaries & Wages 0 Total 0 53 Capital 0 0 Total 18,966 42 Capital 0 0	Institutional Se	bolarshins	20/009	21		
Fringe Benefits 0 Operating 8,535,000 8,535 Capital 0 0 Total 8,535,000 8,535 Nursing Students Aid 204010 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 18,000 0 Capital 0 0 Total 18,000 0 Fringe Benefits 0 0 Fringe Benefits 0 0 Fringe Benefits 0 0 Operating 0 52 Capital 0 53 Salaries & Wages 0 6 Fringe Benefits 0 0 Capital 0 0 Capital 0 </td <td></td> <td></td> <td>204003</td> <td>21</td> <td>0</td> <td></td>			204003	21	0	
Operating 8,535,000 8,535 Capital 0 0 Total 8,535,000 8,535 Nursing Students Aid 204010 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Capital 18,000 0 Capital 0 18,000 Capital 0 0 Total 18,000 0 FWS Institutional Match 204011 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 55 Capital 0 0 Total 0 0 Salaries & Wages 0 55 Capital 0 0 SteOG Institutional Match 204012 21 Salaries & Wages 0 0 Total 0 0 Operating 18,966 42 Capital 0 0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Capital 0 Total 8,535,000 8,535 Nursing Students Aid 204010 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 18,000 0 Capital 0 0 Total 18,000 0 Fringe Benefits 0 0 Fringe Benefits 0 0 Operating 0 53 Capital 0 0 Fringe Benefits 0 53 Operating 0 53 Capital 0 53 Capital 0 53 Capital 0 53 Salaries & Wages 0 53 Selog Institutional Match 204012 21 Salaries & Wages 0 53 Orientation 400006 21 Orientation 400006 21 Salaries & Wages 6,067 6					-	8.535
Total 8,535,000 8,535 Nursing Students Aid 204010 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 18,000 0 Capital 0 18,000 FWS Institutional Match 204011 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 53 Capital 0 53 Capital 0 53 Capital 0 53 Capital 0 53 Total 0 53 Salaries & Wages 0 53 Fringe Benefits 0 53 Operating 18,966 42 Capital 0 0 Total 0 18,966 42 Capital 0 0 0 Total 18,966 42 0 Orientation						0,000
Salaries & Wages 0 Fringe Benefits 0 Operating 18,000 Capital 0 Total 18,000 FWS Institutional Match 204011 21 Salaries & Wages 0 Fringe Benefits 0 Operating 0 Capital 0 Total 0 Fringe Benefits 0 Operating 0 Total 0 Salaries & Wages 0 Total 0 Salaries & Wages 0 Salaries & Wages 0 Fringe Benefits 0 Operating 18,966 Capital 0 Operating 18,966 Capital 0 Operating 3,881 Capital 0 Orientation 400006 Fringe Benefits 1,820 Operating 3,881 Capital 0 Operating					8,535,000	8,535
Salaries & Wages 0 Fringe Benefits 0 Operating 18,000 Capital 0 Total 18,000 FWS Institutional Match 204011 21 Salaries & Wages 0 Fringe Benefits 0 Operating 0 Capital 0 Total 0 Fringe Benefits 0 Operating 0 Total 0 Salaries & Wages 0 Total 0 Salaries & Wages 0 Salaries & Wages 0 Fringe Benefits 0 Operating 18,966 Capital 0 Operating 18,966 Capital 0 Operating 3,881 Capital 0 Orientation 400006 Fringe Benefits 1,820 Operating 3,881 Capital 0 Operating						
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Fringe Benefits 0 Operating 18,000 Capital 0 Total 18,000 FWS Institutional Match 204011 21 Salaries & Wages 0 Fringe Benefits 0 Operating 0 Total 0 Salaries & Wages 0 Capital 0 Total 0 Salaries & Wages 0 Total 0 Total 0 SetOG Institutional Match 204012 Salaries & Wages 0 Fringe Benefits 0 Operating 18,966 Qoperating 18,966 Capital 0 Total 18,966 Value 0 Total 0 Orientation 400006 Salaries & Wages 6,067 Fringe Benefits 1,820 Operating 3,881 Capital 0 Orientation <td></td> <td></td> <td>201010</td> <td></td> <td>0</td> <td></td>			201010		0	
Operating 18,000 Capital 0 Total 18,000 FWS Institutional Match 204011 21 Salaries & Wages 0 Fringe Benefits 0 Operating 0 Operating 0 Operating 0 Operating 0 Operating 0 Total 0 Seconstructional Match 204012 Salaries & Wages 0 Total 0 Statries & Wages 0 Seconstitutional Match 204012 Salaries & Wages 0 Fringe Benefits 0 Operating 18,966 Capital 0 Total 0 Total 18,966 Capital 0 Total 18,966 Capital 0 Orientation 400006 Salaries & Wages 6,067 Fringe Benefits 0 Operat						
Capital 0 Total 18,000 FWS Institutional Match 204011 21 Salaries & Wages 0 Fringe Benefits 0 Operating 0 Total 0 Staties & Wages 0 Operating 0 Capital 0 Total 0 Storing 0 Operating 18,966 Operating 18,966 Operating 18,966 Operating 18,966 Orientation 400006 Vial 18,966 Orientation 400006 Vial 1,820 Operating 3,881 Capital 0 Orientation 400006 Capital 0		· · · · · · · · · · · · · · · · · · ·			-	
Total 18,000 FWS Institutional Match 204011 21 Salaries & Wages 0 Fringe Benefits 0 Operating 0 Total 0 Total 0 Salaries & Wages 0 Capital 0 Total 0 Total 0 SEOG Institutional Match 204012 Salaries & Wages 0 Fringe Benefits 0 Salaries & Wages 0 Fringe Benefits 0 Operating 18,966 Capital 0 Total 18,966 Orientation 400006 Vietnation 400006 Vietnating 3,881 Capital 0 Operating 3,881 Capital 0 Operating 3,881 Capital 0 Operating 3,881 Capital 0 Total 1						
Salaries & Wages 0 Fringe Benefits 0 Operating 0 Capital 0 Total 0 SEOG Institutional Match 204012 21 Salaries & Wages 0 Fringe Benefits 0 Operating 18,966 Capital 0 Operating 18,966 Capital 0 Operating 18,966 Capital 0 Operating 18,966 Capital 0 Orientation 400006 Salaries & Wages 6,067 Fringe Benefits 1,820 Operating 3,881 Capital 0 Orientation 400006 Fringe Benefits 1,820 Operating 3,881 Capital 0 Total 11,768 Total 11,768 Total 11,768 Salaries & Wages 1,344,549 <td< td=""><td></td><td></td><td></td><td></td><td>18,000</td><td></td></td<>					18,000	
Salaries & Wages 0 Fringe Benefits 0 Operating 0 Capital 0 Total 0 SEOG Institutional Match 204012 21 Salaries & Wages 0 Fringe Benefits 0 Operating 0 Capital 0 Stataries & Wages 0 Operating 0 Capital 0 Operating 18,966 Capital 0 Orientation 400006 Salaries & Wages 6,067 Fringe Benefits 1,820 Orientation 400006 Salaries & Wages 0 Capital 0 Operating 3,881 Capital 0 Total 11,768 Total 11,768 Total 11,768 Total 11,344,549 Total 1,344,549 Fringe Benefits 403,365 Opera						
Salaries & Wages 0 Fringe Benefits 0 Operating 0 Capital 0 Total 0 SEOG Institutional Match 204012 21 Salaries & Wages 0 Fringe Benefits 0 Operating 0 Capital 0 Stataries & Wages 0 Operating 0 Capital 0 Operating 18,966 Capital 0 Orientation 400006 Salaries & Wages 6,067 Fringe Benefits 1,820 Orientation 400006 Salaries & Wages 0 Capital 0 Operating 3,881 Capital 0 Total 11,768 Total 11,768 Total 11,768 Total 11,344,549 Total 1,344,549 Fringe Benefits 403,365 Opera	FWS Institutio	nal Match	204011	21		
Fringe Benefits 0 Operating 0 53 Capital 0 0 Total 0 0 Total 0 0 Salaries & Wages 0 0 Salaries & Wages 0 0 Salaries & Wages 0 0 Operating 0 0 Capital 0 0 Salaries & Wages 0 0 Operating 0 0 Capital 0 0 Operating 0 0 Total 18,966 42 Capital 0 0 Total 18,966 42 Capital 0 0 Salaries & Wages 6,067 6 Fringe Benefits 1,3840 1 Operating 3,881 3 Capital 0 0 Total 111,768 11 Salaries & Wages 1,344,549 1					0	
Operating Image: constraint of the second seco					0	
Capital 0 Total 0 53 Selos intitutional Match 204012 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 18,966 42 Capital 0 0 Total 0 0 Operating 18,966 42 Capital 0 0 Total 0 0 Orientation 400006 21 Salaries & Wages 6,067 6 Fringe Benefits 1,820 1 Operating 3,881 3 Capital 0 0 0 Total 1,820 1 0 Operating 3,881 3 3 Capital 0 0 0 Total 11,768 11 0 Total 11,768 11 1 Salaries & Wages 1,344,549 1,083					0	53
SEOG Institutional Match 204012 21 Salaries & Wages 0 Fringe Benefits 0 Operating 18,966 42 Capital 0 0 Total 18,966 42 Salaries & Wages 0 0 Total 18,966 42 Capital 0 0 Total 18,966 42 Capital 0 0 Total 18,966 42 Orientation 400006 21 Salaries & Wages 6,067 6 Fringe Benefits 1,820 1 Operating 3,881 3 Capital 0 0 Total 11,768 11 Introl 111,768 11 Salaries & Wages 1,344,549 1,083 Fringe Benefits 403,365 325 Operating 9,266,378 9,324					0	
Salaries & Wages 0 Fringe Benefits 0 Operating 18,966 42 Capital 0 0 Total 18,966 42 Orientation 400006 21 Salaries & Wages 6,067 6 Fringe Benefits 1,820 1 Operating 3,881 3 Capital 0 0 1 Total 11,768 11 Operating 11,768 11 Operating 11,344,549 1,083 Fringe Benefits 403,365 325 Operating 9,266,378 9,324	Tota	l			0	53
Salaries & Wages 0 Fringe Benefits 0 Operating 18,966 42 Capital 0 0 Total 18,966 42 Orientation 400006 21 Salaries & Wages 6,067 6 Fringe Benefits 1,820 1 Operating 3,881 3 Capital 0 0 1 Total 11,768 11 Operating 11,768 11 Capital 0 1 1 Total 11,768 11 1 Salaries & Wages 1,344,549 1,083 Fringe Benefits 403,365 325 Operating 9,266,378 9,324						
Fringe Benefits 0 Operating 18,966 42 Capital 0 0 Total 18,966 42 Orientation 400006 21 Salaries & Wages 6,067 6 Fringe Benefits 1,820 1 Operating 3,881 3 Capital 0 0 11,768 Total 11,768 11 Operating 11,344,549 1,083 Salaries & Wages 1,344,549 1,083 Fringe Benefits 403,365 325 Operating 9,266,378 9,324			204012	21		
Operating 18,966 42 Capital 0 Total 18,966 42 Orientation 400006 21 18,966 42 Salaries & Wages 6,067 6 Fringe Benefits 1,820 1 Operating 3,881 3 Capital 0 0 11,768 Total 11,768 11 Operating 11,768 11 Total 11,768 11 Salaries & Wages 1,344,549 1,083 Fringe Benefits 403,365 325 Operating 9,266,378 9,324						
Capital 0 Total 18,966 42 Image: Complexity of the second s	,					
Total 18,966 42 Orientation 400006 21 1 Salaries & Wages 6,067 6 Fringe Benefits 1,820 1 Operating 3,881 3 Capital 0 0 Total 11,768 11 Total 11,768 11 Salaries & Wages 11,344,549 1,083 Salaries & Wages 1,344,549 1,083 Fringe Benefits 403,365 325 Operating 9,266,378 9,324 Capital 0 0						42
Orientation 400006 21 Salaries & Wages 6,067 6 Fringe Benefits 1,820 1 Operating 3,881 3 Capital 0 0 Total 11,768 11 Salaries & Wages 11,768 11 Total 11,768 11 Salaries & Wages 1,344,549 1,083 Fringe Benefits 403,365 325 Operating 9,266,378 9,324 Capital 0 0					Ţ	
Salaries & Wages 6,067 6 Fringe Benefits 1,820 1 Operating 3,881 3 Capital 0 0 Total 11,768 11 Salaries & Wages 11,344,549 1,083 Salaries & Wages 1,344,549 1,083 Fringe Benefits 403,365 325 Operating 9,266,378 9,324 Capital 0 0	Tota				18,966	42
Salaries & Wages 6,067 6 Fringe Benefits 1,820 1 Operating 3,881 3 Capital 0 0 Total 11,768 11 Salaries & Wages 11,344,549 1,083 Salaries & Wages 1,344,549 1,083 Fringe Benefits 403,365 325 Operating 9,266,378 9,324 Capital 0 0						
Fringe Benefits 1,820 1 Operating 3,881 3 Capital 0 0 Total 11,768 11 Total 11,768 11 Salaries & Wages 11,344,549 1,083 Fringe Benefits 403,365 325 Operating 9,266,378 9,324 Capital 0 0			400006	21	0.007	
Operating 3,881 3 Capital 0 0 Total 11,768 11 Total 0 0 Total 11,768 11 Salaries & Wages 1,344,549 1,083 Fringe Benefits 403,365 325 Operating 9,266,378 9,324 Capital 0 0						
Capital 0 Total 11,768 11 Total 11,768 11 Salaries & Wages 1,344,549 1,083 Fringe Benefits 403,365 325 Operating 9,266,378 9,324 Capital 0 0						
Total 11,768 11 Total 11,768 11 Total 11,768 11 Total 10 10 10 Total Enrollment Services - Expense Type 1,344,549 1,083 Salaries & Wages 1,344,549 1,083 Fringe Benefits 403,365 325 Operating 9,266,378 9,324 Capital 0 0						3
Total Enrollment Services - Expense Type Image: Constraint of the service of the					Ţ	11
Salaries & Wages 1,344,549 1,083 Fringe Benefits 403,365 325 Operating 9,266,378 9,324 Capital 0 0	TOLA	1			11,700	
Salaries & Wages 1,344,549 1,083 Fringe Benefits 403,365 325 Operating 9,266,378 9,324 Capital 0 0			T.m.			
Fringe Benefits 403,365 325 Operating 9,266,378 9,324 Capital 0 0			се туре		1,344 549	1.083
Operating 9,266,378 9,324 Capital 0 0						
Capital 0						
						0,02
					11,014,292	10,732

		FY 201	5-2016 Operating Bu	dget		
			Organizational Code	Fund	FY 2015	FY 2
			Code	Туре	FT 2015	FT 4
	21	Ledger 2	Unrestricted		11,014,292	10,732
	31	Ledger 3	Departmental		0	10,102
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		0	
	6X	Ledger 6	Grants/Other		0	
	Total	5			11,014,292	10,732
DENT/FITN	ESS CENT	TERS				
University I	Fitness Cer		308011	21	265,680	265
University (400013	21	436,954	293
Charger Ur	nion		400028	21	446,068	446
					1,148,702	1,004
University			308011	21		
	Salaries &				0	
	Fringe Ber				0	
	Operating				265,680	265
	Capital Total				0	005
	TOLAI				265,680	265
University	Center		400013	21		
	Salaries &	Wages	100010		262,490	160
	Fringe Ber				78,747	48
	Operating				95,717	84
	Capital				0	
	Total				436,954	293
Charger U	nion		400028	21		
	Salaries &	Wages	400020	21	301,913	301
	Fringe Ber				90,574	90
	Operating				53,581	53
	Capital				0	
	Total				446,068	446
Total Stud		s Centers - Expe	ense Type		504.400	100
	Salaries &				564,403	462
	Fringe Ber				169,321	138
	Operating Capital				414,978 0	404
	Total				1,148,702	1,004
	ισιαι				1,140,702	1,004
Total Stud	ent/Fitnes	s Centers - Fun	d Type			
	21	Ledger 2	Unrestricted		1,148,702	1,004

		FY 201	5-2016 Operating Bud	dget		
			Organizational Code	Fund	FY 2015	EV 20
			Code	Туре	FT 2015	FY 20
	51	Ledger 5	Contracts		0	
	6X	Ledger 6	Grants/Other		0	
	Total				1,148,702	1,004,8
	- otai				1,110,102	1,001,0
JDENT HOU	SINC					
Housing Pl			308001	41	543,000	513,0
Housing Pl			308002	41	676,000	852,9
Housing Pl			308002	41	46,000	55,4
Housing Pl			308003	41	1,298,000	1,507,2
Housing Pl			308004	41	998,000	1,185,0
Housing Pl			308005	41	998,000	962,1
Bevill Cent					164,500	
Conference			308008 308010	41 41	400,000	164,5 615,0
Residence						1,956,0
Delta Chi F			308014 308201	41 41	2,068,000	
					61,000	64,0
ATO House			308202	41	61,000	64,0
Delta Zeta			308203	41	61,000	64,0
Kappa Delt			308204	41	61,000	64,0
Sigma Nu	House		308205	41	61,000	64,0
Bookstore			400015	41	497,000	540,0
Cafeteria			400016	41	3,420,000	3,991,2
Vending M			400017	41	40,000	40,0
One-Card	System		400019	41	40,000	92,0
Total					11,405,500	12,794,7
Housing P	hase 2		308001	41		
	Salaries &	Wages			0	
	Fringe Ber				0	
	Operating				543,000	513,0
	Capital				0	
	Total				543,000	513,0
Housing P			308002	41		
	Salaries &				721,437	777,9
	Fringe Ber				216,431	233,3
	Operating				-261,868	-158,3
	Capital				0	
	Total				676,000	852,9
	N		000000			
Housing P			308003	41		
	Salaries &				0	
	Fringe Ber				0	
	Operating				46,000	55,4
	Capital				0	
	Total				46,000	55,4

· · · ·	FY 201	5-2016 Operating Buc	dget		
		Organizational	Fund		
		Organizational Code	Туре	FY 2015	FY
			- 71		
Housing Phase 5		308004	41		
Salaries &				0	
Fringe Ben	efits			0	
Operating				1,298,000	1,507
Capital				0	4 507
Total				1,298,000	1,507
Housing Phase 6 (NC	RH I)	308005	41		
Salaries &	Wages			0	
Fringe Ben	efits			0	
Operating				998,000	1,185
Capital				0	
Total				998,000	1,185
Housing Phase 7 (NC	RH II)	308006	41		
Salaries &		000000	1	0	
Fringe Ben				0	
Operating				910,000	962
Capital				0	
Total				910,000	962
Devill Conton		000000	4.4		
Bevill Center	Nagaa	308008	41	0	
Salaries & Fringe Ben				0	
Operating	ents			164,500	164
Capital				0	104
Total				164,500	164
				104,000	10-1
Conference & Events		308010	41		
Salaries &				0	
Fringe Ben	efits			0	
Operating				400,000	615
Capital				0	
Total				400,000	615
Residence Hall 2010		308014	41		
Salaries &	Wages			0	
Fringe Ben	efits			0	
Operating				2,068,000	1,956
Capital				0	,
Total				2,068,000	1,956
<u>+</u>				-	

		FY 201	5-2016 Operating Bud	dget	1	
			Organizational	Fund		
			Code	Туре	FY 2015	FY
	Salaries &				0	
	Fringe Ber	nefits			0	
	Operating				61,000	64
	Capital Total				0	
	TOLAI				61,000	64
ATO Hous			308202	41		
	Salaries &				0	
	Fringe Ber	nefits			0	
	Operating				61,000	64
	Capital				04.000	
	Total				61,000	64
			000000			
Delta Zeta		Wagaa	308203	41	0	
	Salaries & Fringe Ber				0	
	Operating				61,000	64
	Capital				01,000	0
	Total				61,000	64
Kappa De			308204	41		
	Salaries &				0	
	Fringe Ber	nefits			0	
	Operating				61,000	64
	Capital Total				0 61,000	64
					01,000	
Sigma Nu	House		308205	41		
	Salaries &				0	
	Fringe Ber				0	
	Operating				61,000	64
	Capital				0	
	Total				61,000	64
Bookstore			400015	41		
DOURSIULE	, Salaries &	Wages	400010	+1	0	
	Fringe Ber				0	
	Operating				497,000	540
	Capital				,	
	Total				497,000	540
Cafeteria			400016	41		-

	1	FY 2015-20	016 Operating Bud	dget		
			Organizational	Fund		
			Organizational Code	Type	FY 2015	FY
				.) 0	0	
	Operating				3,420,000	3,991
	Capital				0	
	Total				3,420,000	3,991
Vending M			400017	41		
	Salaries &				0	
	Fringe Ber	nefits			0	
	Operating				40,000	40
	Capital				0	
	Total				40,000	40
One Card	Suctor		400040	41		
One Card	Salaries &	Wages	400019	41	0	
	Fringe Ber				0	
	Operating				0	
	Capital				40,000	92
	Total				40,000	92
	Salaries & Fringe Ber Operating Capital Total				721,437 216,431 10,427,632 40,000 11,405,500	777 233 11,691 92 12,794
Tatal Office						
i otal Stud	21	n g - Fund Type Ledger 2	Unrestricted		0	
	31	Ledger 3	Departmental		0	
	41	Ledger 4	Auxiliary		11,405,500	12,794
	51	Ledger 5	Contracts		0	12,104
	6X	Ledger 6	Grants/Other		0	
	Total				11,405,500	12,794
Total Stud	lent Affairs	s - Expense Type				
	Salaries &				3,960,815	3,907
	Fringe Ber				1,188,244	1,172
	Operating				21,174,744	22,524
	Capital				40,000	92
	Total				26,363,803	27,696
Total Stur	lont Affaire	s - Fund Type				
	21	Ledger 2	Unrestricted		13,749,305	13,601

The University of Alabama in Huntsville										
	FY 2015	-2016 Operating Bud	dget							
		Organizational Code	Fund Type	FY 2015	FY 2016					
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					

		FY 201	5-2016 Operating Bud	dget		
			Ormanizational	E		-
			Organizational Code	Fund Type	FY 2015	FY 2
			0000	1900	112010	
	ADVANCEME					
	the Vice Pres	ident	500001	21	421,911	421,
Alumni A			500003		264,479	264,
Developr			500004		783,777	664,
Special E			500005		306,336	306,
	y Relations		500006	21	1,196,931	1,197,
Total					2,973,434	2,854,
	f the Vice Pre	aidant	500001	21		
Unice of	Salaries & \		100001	۷١	316,419	316,
	Fringe Bene				94,926	94,
	Operating	51113			10,566	<u> </u>
	Capital				0	10,
	Total				421,911	421,
					-121,311	, ا <i>ک</i> ד
Alumni /	Affairs		500003	21		
/	Salaries & \	Nages	000000	21	171,132	171,
	Fringe Bene				51,340	51,
	Operating				42,007	42,
	Capital				0	,
	Total				264,479	264,
Develop			500004	21		
	Salaries & \	<u> </u>			540,597	448,
	Fringe Bene	efits			162,179	134,
	Operating				81,001	81,
	Capital				0	
	Total				783,777	664,
				04		
Special		Nagos	500005	21	100 175	100
	Salaries & \ Fringe Bene				189,475 56,843	189,
	Operating	51118			60,018	<u>56,</u> 60,
	Capital				0,018	00,
	Total				306,336	306,
Universi	ity Relations	Manak	500006	21	007.000	
	Salaries & \				837,639	837,
	Fringe Bene	ents			251,292	251,
	Operating				108,000	108,
	Capital				0	4 4 0 7
	Total				1,196,931	1,197,2

		The University	/ of Alabama in Hu	untsville		
		FY 2015-20	016 Operating Bud	dget		
			Organizational Code	Fund Type	FY 2015	FY 2016
T	otal University Adv	vancement - Expens	е Туре			
	Salaries &				2,055,262	1,963,284
	Fringe Ber				616,580	588,986
	Operating				301,592	302,131
	Capital				0	0
	Total				2,973,434	2,854,401
T	otal University Adv	ancement - Fund Ty	vpe			
	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
	Total	-			2,973,434	2,854,401
				I		

		The University o				
		FY 2015-201	6 Operating Bud	iget		
			Organizational	Fund		
			Code	Туре	FY 2015	FY 201
SEARCI	н					
	llaneous Expens	ses	600003	21	182,708	114,70
	arch Security & I		600004	21	209,634	209,63
	iate VP Resear		600008	21	553,144	553,14
OSP			600009	21	1,708,338	1,708,3
	arch Cost Share		600013	21	283,241	428,2
	tion Safety		600015	21	107,009	107,0
OTC			600030	21	389,349	389,3
	& Proposals		600031	21	64,066	25,0
	Service		600033	21	5,000	20,0
	ors' Stipends		600034	21	135,438	135,4
	al Res & Dev		600035	21	448,500	135,4
	e Nursing		600036	21	448,500	100,9
	inities Director		600037	21	65,002	65,0
	Salaries		600037	21	666,243	695,3
	ciences Coopera	ativo Roccaroh	600041	21	2,000	095,5
			600043	21	104,592	E7 E
	Cooperative R			21		57,5
	na Cooperative		600045		2,000	40.0
	ck Cooperative		600046	21	2,000	46,0
	Proposal Competitiveness		600047	21	25,000	15,0
	Proposal Development Von Braun Chair		600049	21	472,381	480,1
			603001	31	26,490	26,9
	esearch-Generic	Contracts & Grants	605001	51	67,923	124,3
Total					5,524,122	5,348,2
Misce	ellaneous Expe		600003	21		
	Salaries &				0	
	Fringe Ber	nefits			0	
	Operating				182,708	114,7
	Capital				0	
	Total				182,708	114,7
Resea	arch Security &		600004	21		
	Salaries &				129,353	129,3
	Fringe Ber				38,806	38,8
	Operating				41,475	41,4
	Capital				0	
	Total				209,634	209,6
	ciate VP Resea	roh	600008	21		
A5500			00000	21	125 105	105 4
	Salaries &				425,495	425,4
	Fringe Ber				127,649	127,6
	Operating				0	
	Capital			-	0	
	Total				553,144	553,1

		FY 2015	5-2016 Operating Bud	dget		
			Organizational	Fund		
			Code	Туре	FY 2015	FY 2
OSP			600009	21		
035	Salaries & Wa	Indes	00009	21	1,253,679	1,253
	Fringe Benefit				376,104	376
	Operating	3			78,555	78
	Capital				0	70
	Total				1,708,338	1,708
					1,700,000	1,700
_						
Researc	ch Cost Share		600013	21	07.040	07
	Salaries & Wa				27,848	27
	Fringe Benefit	5			8,354	8
	Operating				247,039	392
	Capital Total				0 283,241	428
	Total				203,241	420
			2022.1-	<u></u>		
Radiatio	on Safety		600015	21	24.005	
	Salaries & Wa				31,895	31
	Fringe Benefit	S			9,569	9
	Operating				65,545	65
	Capital				0	407
	Total				107,009	107
отс			600030	21		
	Salaries & Wa		000030	21	251,234	251
	Fringe Benefit				75,370	75
	Operating	3			62,745	62
	Capital				02,745	02
	Total				389,349	389
					000,010	000
Bide &	Proposals		600031	21		
	Salaries & Wa	ides	000001	<u> </u>	0	
	Fringe Benefit				0	
	Operating	-			64,066	25
	Capital				0,000	20
	Total				64,066	25
VPR Se	rvice		600033	21		
	Salaries & Wa				0	
	Fringe Benefit	S			0	
	Operating				5,000	
	Capital				0	
	Total				5,000	
	r's Stipends		600034	21		

	FY 2	015-2016 Operating Buc	lget		
		Organizational	Fund		
		Code	Туре	FY 2015	FY 2
				404.400	404
	Salaries & Wages Fringe Benefits			104,183 31,255	104 31
	Operating			0	51
	Capital			0	
	Total			135,438	135
Inter Res.	& Dev.	600035	21		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			448,500	166
	Capital			0	
	Total			448,500	166
Space Nu		600036	21		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			4,064	
	Capital			0	
	Total			4,064	
	- Dinastan	000007	04		
Humanitie	s Director	600037	21	0	
	Salaries & Wages Fringe Benefits			0	
	Operating			65,002	65
	Capital			00,002	00
	Total			65,002	65
VPR Salar	ies	600041	21		
	Salaries & Wages			512,484	534
	Fringe Benefits			153,745	160
	Operating			14	
	Capital			0	
	Total			666,243	695
Lite Scien	ces Cooperative Resea Salaries & Wages	rch 600043	21	0	
	Fringe Benefits			0	
	Operating			2,000	
	Capital			0	
	Total			2,000	
MSFC Co	operative Research	600044	21		
	Salaries & Wages				13

	FY 2	015-2016 Operating Bud	daet		
		Organizational	Fund		
		Code	Туре	FY 2015	FY
	Operating			87,338	4(
	Capital			07,338	40
	Total			104,592	57
				104,002	01
Panama (ooperative Research	600045	21		
	Salaries & Wages	0000+0	21	0	
	Fringe Benefits			0	
	Operating			2,000	
	Capital			0	
	Total			2,000	
				2,000	
Rostock (Cooperative Research	600046	21		
	Salaries & Wages	000040	<u> </u>	0	
	Fringe Benefits			0	
	Operating			2,000	46
	Capital			0	
	Total			2,000	46
Dranaaal	Competitiveness	600047	21		
Proposal	Salaries & Wages	800047	21	0	
	Fringe Benefits			0	
	Operating			25,000	1:
	Capital			23,000	
	Total			25,000	1:
				20,000	
Proposal	Development	600049	21		
порозаг	Salaries & Wages	000045	21	331,510	357
	Fringe Benefits			99,453	107
	Operating			41,418	15
	Capital			0	
	Total			472,381	480
Von Brau	Chair	603001	31		
	Salaries & Wages	003001	51	0	
	Fringe Benefits			0	
	Operating			26,490	26
	Capital			26,490	20
	Total			26,490	26
				20,100	20
VP Resea	ch-Generic Contracts	& Grants 605001	51		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			67,923	124

		FY 2015-2	016 Operating Bud	dget		
			Ormanizational	Ed		
			Organizational Code	Fund Type	FY 2015	FY
			Couc	Type	112010	
	Total				67,923	124
					,	
Total VP		Expense Type				
	Salaries &				3,080,953	3,129
	Fringe Ber Operating				924,287 1,518,882	938 1,279
	Capital				1,516,662	1,278
	Total				5,524,122	5,348
	i otai				0,021,122	0,010
Total VP	Research -					
	21	Ledger 2	Unrestricted		5,429,709	5,197
	31 41	Ledger 3 Ledger 4	Departmental Auxiliary		26,490 0	26
	51	Ledger 5	Contracts		67,923	124
	6X	Ledger 6	Grants/Other		07,923	124
	Total				5,524,122	5,348
						-,
R Office of t	the Director		C10001	04	44.054	4.5
CMER IC	the Director		610001 610002	21 21	41,654 31,626	45 28
		acts & Grants	615001	51	1,172,651	1,024
Total			010001	01	1,245,931	1,098
011:00 01	the Discote	-	040004	04		
Office of	the Directo Salaries &		610001	21	0	14
	Fringe Ber				0	2
	Operating				41,654	27
	Capital				0	
	Total				41,654	45
			040000	04		
CMER IC	Salaries &	Wages	610002	21	0	
	Fringe Ber				0	
	Operating				31,626	28
	Capital				0	
	Total				31,626	28
0MED 0			045004	F 4		
CMER-G		racts & Grants	615001	51	965 111	790
	Salaries & Fringe Ber				865,111 259,533	730 219
	Operating				48,007	75
	Capital					10

		FY 2015-	2016 Operating Bud	dget		
			Organizational	Fund		
			Code	Туре	FY 2015	FY 2
Total CM	ER - Expen					
	Salaries &				865,111	744,
	Fringe Ber	nefits			259,533	223,
	Operating				121,287	130,
	Capital				0	
	Total				1,245,931	1,098,
Total CM	ER - Fund T				70.000	
	21	Ledger 2	Unrestricted		73,280	74,
	31	Ledger 3	Departmental		0	
	41	Ledger 4	Auxiliary		0	4.001
	51	Ledger 5	Contracts		1,172,651	1,024,
	6X	Ledger 6	Grants/Other		0	4 000
	Total				1,245,931	1,098,
ICS Office of t	the Director		630001	21	401,611	401,
Optics IC			630002	21	33,448	30,
OSE Support		630003	21	0	,	
NMDC	r •·•		630004	21	157,297	157,
	eneric Contra	acts & Grants	635001	51	1,226,291	1,314,
Total				<u> </u>	1,818,647	1,903,
Office of	the Directo	r	630001	21		
	Salaries &	Wages			237,102	237,
	Fringe Ber				71,131	71,
	Operating				93,378	93,
	Capital				0	,
	Total				401,611	401,
Optics IC		Magaa	630002	21		
	Salaries &				0	
	Fringe Ber Operating				0	20
					33,448	30,
	Capital Total				0 33,448	30,
OSE Sup			630003	21		
	Salaries &				0	
	Fringe Ber	nefits			0	
	Operating				0	
	Capital				0	
	Total					

			The University	of Alabama in Hu	Intsville		
		1	FY 2015-20	16 Operating Bud	dget		
				Organizational	Fund	51/ 00/15	E V 0040
				Code	Туре	FY 2015	FY 2016
				000004	04		
	NMDC	Oslarias	9 14/2	630004	21	04 407	04.404
			& Wages			84,127	84,124
		Fringe Be				25,238	25,238
		Operating	9			47,932	47,935
		Capital Total				157 007	157 207
		Total				157,297	157,297
	Ontion C	onorio Col	ntraata º Cranta	635001	51		
	oplics-G		ntracts & Grants & Wages	000001	51	914,627	01/ 624
		Fringe Be				274,388	914,631 274,389
		Operating				37,276	125,543
		Capital	9			37,276	120,043
		Total				1,226,291	1,314,563
		TULAI				1,220,291	1,314,303
	Total OP		pense Type				
			& Wages			1,235,856	1,235,856
		Fringe Be				370,757	370,757
		Operating				212,034	297,367
		Capital	9			0	297,307
		Total				1,818,647	1,903,980
		TOTAL				1,010,047	1,903,900
	Total OP	FICS - Fur	nd Type				
		21	Ledger 2	Unrestricted		592,356	589,417
		31	Ledger 3	Departmental		0	000,111
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		1,226,291	1,314,563
		6X	Ledger 6	Grants/Other		0	1,011,000
		Total				1,818,647	1,903,980
						, , -	, ,
RO	TORCRAFT						
		he Directo	r	670001	21	131,378	157,377
	Rotorcraft			670002	21	116,554	136,574
		- Generic	Contracts & Grants	675001	51	3,232,951	3,973,350
	Total					3,480,883	4,267,301
	Office of	the Direct		670001	21		
			& Wages			86,665	106,664
		Fringe Be				26,000	31,999
		Operating	g			18,713	18,714
		Capital				0	0
		Total				131,378	157,377
	Rotorcrat	t - ICR		670002	21		

		FY 2015-201	6 Operating Bud	dget	1	
			Organizational	Fund		
			Organizational Code	Туре	FY 2015	FY 20
	Salaries 8				0	
	Fringe Be				0	
	Operating				116,554	136,5
	Capital				0	100 -
	Total				116,554	136,5
Rotorcr		Contracts & Grants	675001	51	0.050.400	0.004.4
	Salaries 8				3,356,120	3,691,4
	Fringe Be				1,006,836	1,107,4
	Operating				-1,130,005	-825,5
	Capital Total				3,232,951	3,973,3
	TOLAI				3,232,931	3,973,3
Total R	otorcraft - Ex	xpense Type				
	Salaries 8				3,442,785	3,798,1
	Fringe Be				1,032,836	1,139,4
	Operating				-994,738	-670,2
	Capital				0	
	Total				3,480,883	4,267,3
Total R	otorcraft - Fi					
	21	Ledger 2	Unrestricted		247,932	293,9
	31	Ledger 3	Departmental		0	,_
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		3,232,951	3,973,3
	6X	Ledger 6	Grants/Other		0	
	Total				3,480,883	4,267,3
OPULSIO	N					
	f the Director		690001	21	307,111	307,1
	on - ICR		690002	21	38,312	42,2
		Contracts & Grants	695001	51	1,658,930	2,095,3
Propulsi	on - Eminent	Scholar	699002	61	65,818	66,8
Total					2,070,171	2,511,5
Office c	of the Directo		690001	21	470.070	
	Salaries 8				179,272	179,2
	Fringe Be				53,782	53,7
	Operating				74,057	74,0
	Capital Total				0 307,111	307,1
					307,111	JU7, I
Bropula	ion - ICR		690002	21		
Fropuls		k Wages	090002	۷١	0	

		FY 2015-201	6 Operating Bud	daet		
			Organizational	Fund		
			Code	Туре	FY 2015	FY 201
	Fringe Be	nofito			0	
	Operating				38,312	42,22
	Capital				0	72,27
	Total				38,312	42,2
Prop	ulsion - Generi	c Contracts & Grants	695001	51		
Fiopt	Salaries 8		093001	51	783,393	900,5
	Fringe Be				235,018	270,1
	Operating				640,519	924,6
	Capital				0	- ,-
	Total				1,658,930	2,095,3
Prop	ulsion - Emine	nt Scholar	699002	61		
11000	Salaries 8		000002	01	0	
	Fringe Be				0	
	Operating				65,818	66,8
	Capital				0	·
	Total				65,818	66,8
Total	Propulsion - E Salaries &				962,665	1,079,8
	Fringe Be	nefits			288,800	323,9
	Operating				818,706	1,107,7
	Capital				0	
	Total				2,070,171	2,511,5
Total	Propulsion - F					
	21	Ledger 2	Unrestricted		345,423	349,3
	31	Ledger 3	Departmental		0	
	41	Ledger 4	Auxiliary		0	0.005.0
	51 6X	Ledger 5	Contracts		1,658,930	2,095,3
	6X Total	Ledger 6	Grants/Other		65,818 2,070,171	66,8 2,511,5
	TOLAI				2,070,171	2,511,5
IOST						
	e of the Director		700001	21	0	
	ST - ICR		700002	21	11,360	
	SF - Generic Co	ontracts & Grants	705001	51	586,787	
Total					598,147	
Office	e of the Directo		700001	21		
Unice	Salaries 8		700001	۷۱	0	
	Fringe Be				0	
	Operating				0	

			of Alabama in Hu			
		FY 2015-20	16 Operating Bud	dget		
			Organizational	Fund		
			Code	Туре	FY 2015	FY 20 ⁻
				. , po		
	Capital				0	
	Total				0	
CMOST -			700002	21		
	Salaries &				0	
	Fringe Be				0	
	Operating	9			11,360	
	Capital				0	
	Total				11,360	
CMOST -		Contracts & Grants	705001	51		
	Salaries &				0	
	Fringe Be				0	
	Operating]			586,787	
	Capital				0	
	Total				586,787	
Total CM	OST - Exp	ense Type				
	Salaries &				0	
	Fringe Be	enefits			0	
	Operating	3			598,147	
	Capital				0	
	Total				598,147	
Total CM	OST - Fun					
	21	Ledger 2	Unrestricted		11,360	
	31	Ledger 3	Departmental		0	
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		586,787	
	6X	Ledger 6	Grants/Other		0	
	Total				598,147	
DC	ha Direct	-	740004	04	404.000	404.0
	he Director		710001	21	101,029	101,0
SBDC - IC		traata 9 Orant-	710002	21	0	407.0
	eneric Cor	ntracts & Grants	715001	51	165,798	197,6
Total					266,827	298,7
0///			740004			
Office of	the Direct		710001	21	77 66 4	
	Salaries &				77,554	77,5
	Fringe Be				23,266	23,2
	Operating Capital	3			209	2
			1			

		FY 2015-20	016 Operating Bud	dget		
			Organizational Code	Fund Type	FY 2015	FY 2
			Code	туре	112013	
0000 10			740000	0.1		
SBDC - IC		Magaa	710002	21	0	
	Salaries & Fringe Ber				0	
	Operating				0	
	Capital				0	
	Total				0	
	operic Cor	ntracts & Grants	715001	51		
5556-6	Salaries &		715001	51	121,096	121
	Fringe Ber				36,329	36
	Operating				8,373	40
	Capital				0	
	Total				165,798	197
Total SB	DC - Expen	se Type				
	Salaries &				198,650	198
	Fringe Ber				59,595	59
	Operating				8,582	40
	Capital				0	
	Total				266,827	298
Total SB	DC - Fund T		L In rectricted		101.020	101
	21 31	Ledger 2	Unrestricted		101,029	101
	41	Ledger 3 Ledger 4	Departmental Auxiliary		0	
	51	Ledger 5	Contracts		165,798	197
_	6X	Ledger 6	Grants/Other		0	137
	Total				266,827	298
ctural Biol	ogy Lab					
Office of t	he Director		720001	21	0	
SBL - ICR			720002	21	4,570	
		cts & Grants	725001	51	135,631	
Total					140,201	
Office of	the Directo		720001	21		
	Salaries &	vvages			0	
	Fringe Ber				0	
	Operating				0	
	Capital Total				0	

		FT 2015-2	016 Operating Bud	iget		
			Organizational	Fund		
			Code	Туре	FY 2015	FY 2
SBL - ICR			720002	21		
	Salaries &				0	
	Fringe Bei				0	
	Operating				4,570	
	Capital				0	
	Total				4,570	
SBL - Con	oric Cont	acts & Grants	725001	51		
SBL - Ger	Salaries &		120001	51	49,466	
	Fringe Bei				49,466	
	Operating				71,325	
	Capital				11,325	
	Total				135,631	
	TUIAI				150,051	
Total SBL	- Expense	 Э Туре				
	Salaries &				49,466	
	Fringe Bei				14,840	
	Operating				75,895	
	Capital				0	
	Total				140,201	
	_					
Total SBL	- Fund Ty					
	21	Ledger 2	Unrestricted		4,570	
	31	Ledger 3	Departmental		0	
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		135,631	
	6X	Ledger 6	Grants/Other		0	
	Total				140,201	
PAR						
	ne Director		730001	21	290,471	294,
CSPAR - I	CR		730002	21	162,388	152,
CSPAR - 0	Generic Co	ntracts & Grants	735001	51	5,010,237	5,504,
Total					5,463,096	5,951,
0			700004	04		
UTTICE OF t	he Directo		730001	21	000 470	
	Salaries &				223,179	226,
	Fringe Be				66,954	67,
	Operating				338	
	Capital				0	00.4
	Total				290,471	294,
00040			700000	04		
CSPAR - I	CR Salaries &		730002	21	0	16,

		FY 2015-20	16 Operating Bud	dget		
			Organizational	Fund	EV 0045	
			Code	Туре	FY 2015	FY 2
	Fringe Be	nofite			0	5
	Operating				162,388	130
	Capital				0	100
	Total				162,388	152,
CSDAD -	Gonoric C	ontracts & Grants	735001	51		
COFAR -	Salaries 8		733001	51	2,567,057	2,459,
	Fringe Be				770,117	737,
	Operating				1,673,063	2,307,
	Capital				0	_,,
	Total				5,010,237	5,504,
						-
Total CSE	PAR - Expe					
	Salaries 8				2,790,236	2,702,
	Fringe Be				837,071	810,
	Operating				1,835,789	2,438,
	Capital				0	
	Total				5,463,096	5,951,
Total CSF	PAR - Fund 21	Ledger 2	Unrestricted		452,859	447,
	31	Ledger 3	Departmental		452,859	447,
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		5,010,237	5,504,
	6X	Ledger 6	Grants/Other		0	0,001,
	Total				5,463,096	5,951,
C Office of th	ne Director		740001	21	578,763	581,
ESSC - IC			740001	21	242,535	240,
State Clim			740002	21	850,000	850,
		tracts & Grants	745001	51	8,610,518	9,370,
Total					10,281,816	11,042,
Office of t	the Directo		740001	21		
	Salaries &				435,670	446,
	Fringe Be				130,701	133,
	Operating				12,392	1,
	Capital Total				0 578,763	581
					570,703	501
ESSC - IC	R		740002	21		
	Salaries 8	Wages	110002	<u> </u>	50,000	50,
1	Fringe Be				15,000	15

		FY 2015-20	016 Operating Bud	dget		
			Organizational	Fund		
			Code	Туре	FY 2015	FY 20
	Operating				172,535	170,0
	Operating Capital				5,000	5,0
	Total				242,535	240,0
	10121				242,000	240,0
Sto.	ate Climatology		740015	21		
310	Salaries &	Mages	740015	21	456,771	456,7
	Fringe Ber				137,031	137,0
	Operating				256,198	256,2
	Capital				230,190	230,2
	Total				850,000	850,0
					000,000	
Ee	SC - Generic Con	tracts & Grante	745001	51		
13	Salaries &		14001	51	3,551,867	3,673,3
_	Fringe Ber				1,065,560	1,101,9
	Operating				3,993,091	4,594,8
	Capital				0	r,00 - ,0
	Total				8,610,518	9,370,2
Tot	tal ESSC - Expens Salaries & Fringe Ber	Wages			4,494,308 1,348,292	4,626,3
	Operating				4,434,216	5,022,9
	Capital				5,000	5,0
	Total				10,281,816	11,042,2
Tot	tal ESSC - Fund T					
	21	Ledger 2	Unrestricted		1,671,298	1,672,0
_	31	Ledger 3	Departmental		0	
_	41	Ledger 4	Auxiliary		0	A 455 -
_	51	Ledger 5	Contracts		8,610,518	9,370,2
	6X Total	Ledger 6	Grants/Other		0 10,281,816	11,042,2
c			750001		010.000	<u></u>
	ice of the Director		750001	21	216,063	216,0
	SC - ICR		750002	21	180,490	179,7
	SC - Generic Contra	acis & Grants	755001	51	5,277,264	5,741,4
Tot					5,673,817	6,137,2
Off	fice of the Directo	r	750001	21		
	Salaries &		700001	<u> </u>	149,684	149,6
_	Fringe Ber				44,905	44,9
	Operating				21,474	21,4

		EV 2015 2	016 Operating Bud	taot		
		FT 2013-2	oro Operating But	Iger		
			Organizational	Fund		
			Code	Туре	FY 2015	FY 2
	Total				216,063	216,
ITSC - IC	R		750002	21		
	Salaries &	Wages			0	
	Fringe Ber				0	
	Operating				180,490	179,
	Capital				0	
	Total				180,490	179,
ITSC - Ge		racts & Grants	755001	51		
	Salaries &	U			2,370,955	2,419
	Fringe Ber	pefits			711,287	725
	Operating				2,195,022	2,596
	Capital				0	5 7 4 4
	Total				5,277,264	5,741
Tatalito						
Total ITS	C - Expense Salaries &				2,520,639	2,568
	Fringe Ber				756,192	2,508,
	Operating				2,396,986	2,797
	Capital				2,000,000	2,101
	Total				5,673,817	6,137
Total ITS	C - Fund Ty					
	21	Ledger 2	Unrestricted		396,553	395,
	31	Ledger 3	Departmental		0	
	41 51	Ledger 4 Ledger 5	Auxiliary Contracts		0 5,277,264	5,741
	6X	Ledger 6	Grants/Other		0	5,741,
	Total		Grants/Other		5,673,817	6,137
					- , , -	-, -
	CENTER					
	the Director		790001	21	0	
Humanitie	es Center - E	minent Scholar	799001	61	38,209	38
	es - Eminen	t Scholar	799002	61	66,567	67,
Total					104,776	106
0#			700004	04		
Uffice of	the Directo Salaries &		790001	21	0	
	Fringe Ber				0	
	Operating				0	
	Capital				0	
	Capital	1			U	

			The University of	of Alabama in Hu	Intsville		
				6 Operating Bud			
				Organizational	Fund	E V 0045	E V(00 (0
				Code	Туре	FY 2015	FY 2016
				700004	0.1		
	Humanitie		- Eminent Scholar	799001	61		
		Salaries a				0	0
		Fringe Be				0	0
		Operating	j			38,209	38,831
		Capital				0	(
		Total				38,209	38,831
		<u> </u>					
	Humanitie		ent Scholar	799002	61		
		Salaries a				0	(
		Fringe Be				0)
		Operating	9			66,567	67,649
		Capital				0	(
		Total				66,567	67,649
	Total Hun		enter - Expense Type				
		Salaries a				0	(
		Fringe Be				0	(
		Operating	g			104,776	106,480
		Capital				0	0
		Total				104,776	106,480
	Tatal II.						
	Total Hun		enter - Fund Type	L lu un atui ata al		0	
		21	Ledger 2	Unrestricted		0	(
		31	Ledger 3	Departmental		0	(
		41	Ledger 4	Auxiliary		0	(
		51	Ledger 5	Contracts		0	(
		6X	Ledger 6	Grants/Other		104,776	106,480
		Total				104,776	106,480
CMS	SA						
	Office of the	ne Director	r	800001	21	162,300	173,866
	CMSA - IC		•	800002	21	40,919	41,660
			ntracts & Grants	805001	51	1,141,991	1,496,812
	Total			000001	01	1,345,210	1,712,338
	Total					1,040,210	1,712,000
	Office of t	the Direct	or	800001	21		
		Salaries a				47,923	86,475
		Fringe Be				14,377	25,943
		Operating				100,000	61,448
		Capital				0	(
		Total				162,300	173,866
	CMSA - IC	R		800002	21		

		FY 2015-20	016 Operating Bud	dget		
			Organizational	Fund		
			Code	Туре	FY 2015	FY 20
	Solariaa	8 W/2022			0	
	Fringe B	& Wages			0	
	Operatin				40,919	41,6
	Capital	9				+1,0
	Total				40,919	41,6
					,	,
0140.4		entre etc. 9. Onerete	005004	F 4		
CMSA -		ontracts & Grants	805001	51	770 447	770 4
	Fringe B	& Wages			770,447 231,134	770,4 231,1
	Operatin				140,410	495,2
	Capital	9			140,410	490,2
	Total				1,141,991	1,496,8
	Total				1,141,001	1,400,0
Tatal O						
I OTAL CI	ISA - Expe Salaries	nse Type & Wages			818,370	856,9
	Fringe B				245,511	257,0
	Operatin				281,329	598,3
	Capital	5			0	
	Total				1,345,210	1,712,3
Total CN	MSA - Fund					
	21	Ledger 2	Unrestricted		203,219	215,5
	31	Ledger 3	Departmental		0	210,0
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		1,141,991	1,496,8
	6X	Ledger 6	Grants/Other		0	, ,
	Total				1,345,210	1,712,3
	NSTITUTE the Directo	r	810001	21	403,759	403,7
RI - ICR		•	810002	21	190,065	181,2
ARC Op	erations		810003	21	12,179	12,1
		cts & Grants	815001	51	7,637,260	7,891,7
Total					8,243,263	8,488,9
Office of	f the Direct		810001	21	000.000	000.0
		& Wages			308,829	308,8
	Fringe B				92,649 2,281	92,6
	Operatin Capital	9			2,281	2,2
	Total				403,759	403,7
						•
RI - ICR			810002	21		
	Salaries	& Wages	010002		0	

		FY 2015-2	2016 Operating Bud	dget		
			Organizational	Fund		
			Code	Туре	FY 2015	FY 20
	Fringe Be	nofite			0	
	Operating				190,065	181,2
	Capital				0	101,2
	Total				190,065	181,2
ARC Ope	rationa		810003	21		
	Salaries 8	Wanes	810003	21	0	
	Fringe Be	nefits			0	
	Operating				12,179	12,1
	Capital				0	، ۲۷
	Total				12,179	12,1
		cts & Grants	945004	51		
RI - Gene	Salaries 8		815001	51	3,383,020	3,629,3
	Fringe Be				1,014,906	1,088,7
	Operating				3,239,334	3,173,6
	Capital				0	-, -,-
	Total				7,637,260	7,891,7
Total RI	• Expense 1 Salaries 8				3,691,849	3,938,1
	Fringe Be				1,107,555	1,181,4
	Operating				3,443,859	3,369,3
	Capital				0	
	Total				8,243,263	8,488,9
Total RI	- Fund Type	9				
	21	Ledger 2	Unrestricted		606,003	597,1
	31	Ledger 3	Departmental		0	
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		7,637,260	7,891,7
	6X	Ledger 6	Grants/Other		0	0 400 0
	Total				8,243,263	8,488,9
AP Center						
	the Director		820001	21	106,199	106,2
SMAP - I			820002	21	929,434	1,039,7
	Seneric Con	tracts & Grants	825001	51	32,521,050	32,521,0
Total					33,556,683	33,667,0
Office of	the Directo	Dr	820001	21		
	Salaries 8				58,658	58,6
	Salaries 6	(mageo			00,000	00,0

		EV 2015 20	16 Operating Pro			
			016 Operating Bud	lyet		
			Organizational	Fund		
			Code	Туре	FY 2015	FY 20
	Capital				0	
	Total				106,199	106,2
SMAP - IC	ר אי		820002	21		
	Salaries 8	& Wages	020002	21	0	
	Fringe Be				0	
	Operating				929,434	1,039,7
	Capital				0	.,,.
	Total				929,434	1,039,7
					· · · ·	
SMAP - G		ntracts & Grants	825001	51		
	Salaries 8				25,668,796	21,435,7
	Fringe Be				7,700,639	6,430,7
	Operating]			-848,385	4,654,6
	Capital				0	00 504 0
	Total				32,521,050	32,521,0
Total CM						
	AP - Exper Salaries &				25,727,454	21,494,3
	Fringe Be				7,718,236	6,448,3
	Operating				110,993	5,724,3
	Capital	1			0	0,724,0
	Total				33,556,683	33,667,0
						,,.
Total SM	AP - Fund	Туре				
	21	Ledger 2	Unrestricted		1,035,633	1,145,9
	31	Ledger 3	Departmental		0	, ,
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		32,521,050	32,521,0
	6X	Ledger 6	Grants/Other		0	
	Total				33,556,683	33,667,0
RE Center			040004	04		50 5
CCRE Dir			840001	21	0	58,5
		ntracts & Grants	840002 825001	21 51	0	
Total			020001	51	0	58,5
					0	50,5
Office of	the Direct	or	840001	21		
	Salaries &				0	45,0
	Fringe Be				0	13,5
	Operating				0	- 1-
	Capital	-			0	
	Total				0	58,5

			of Alabama in Hu			
		FY 2015-20	016 Operating Bud	dget		
			Organizational	Fund		
			Code	Туре	FY 2015	FY 2
			0000	1900	112010	
CCRE - ICR			840002	21		
Sa	alaries &	Wages			0	
	ringe Bei				0	
	perating				0	
	apital				0	
То	otal				0	
	aric Car		005004	E A		
	alaries &	htracts & Grants	825001	51	0	
	ringe Bei				0	
	perating				0	
	apital				0	
	otal				0	
	otai				0	
Total CCRE	- Expen	se Type				
Sa	alaries &	Wages			0	45
Fr	ringe Bei	nefits			0	13
	perating				0	
	apital				0	
То	otal				0	58
Total CCRE	- Fund 1	Γνρο				
21		Ledger 2	Unrestricted		0	58
31		Ledger 3	Departmental		0	00
41		Ledger 4	Auxiliary		0	
51		Ledger 5	Contracts		0	
6)		Ledger 6	Grants/Other		0	
	otal	-			0	58
Total Resea						
	alaries &				49,878,342	46,418
	ringe Bei				14,963,505	13,925
	perating				14,966,743	22,243
	apital				5,000	5
	otal				79,813,590	82,592
	roh E···					
Total Resea		Ledger 2	Unrestricted		11,171,224	11,137
31		Ledger 3	Departmental		26,490	26
41		Ledger 4	Auxiliary		26,490	20
51		Ledger 5	Contracts		68,445,282	71,255

	The University of Alabama in Huntsville FY 2015-2016 Operating Budget										
			Organizational Code	Fund Type	FY 2015	FY 2016					
	6X	Ledger 6	Grants/Other		170,594	173,368					
	Total		Grants/Other		79,813,590	82,592,855					

FY 2015-2016 Operating Budget					
		Organizational Code	Fund Type	FY 2015	FY 20
Total University -	Expense Type				
Salaries & Wages				118,868,277	116,390,3
Fringe Benefits				35,649,156	34,905,
Operati	ng			88,162,551	98,805,4
Capital				1,494,664	1,616,6
Total				244,174,648	251,718,3
Total University -	Fund Type				
21	Ledger 2	Unrestricted		138,595,748	142,564,8
31	Ledger 3	Departmental		4,087,319	
41	Ledger 4	Auxiliary		11,405,500	12,794,7
51	Ledger 5	Contracts		78,170,995	
6X	Ledger 6	Grants/Other		11,915,086	
Total				244,174,648	