

Budget Book

Revenues & Expenditures

2013-2014

FY 2013-2014 Operating Budget

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Revenues

FY 2013-2014 Operating Budget

	Organizational Code	Fund Type	FY 2013	FY 2014
UITION & FEES		. , , , ,	11 2010	
Undergraduate In-State	2-5110	21	35,514,380	39,637,940
Graduate In-State	2-5130	21	7,193,012	8,687,547
Undergraduate Out-of-State	2-5120	21	7,595,640	7,840,278
Graduate Out-of-State	2-5140	21	1,555,467	1,978,535
Building Fees	2-5214	21	5,068,508	5,786,326
Security & Safety Fee	2-5203	21	346,451	347,906
Student Health Fee	5-5204	21	346,468	521,887
Union Building Fees	2-5224	21	692,095	692,095
Technology Fees	2-5234	21 _	1,779,278	1,786,565
Sub Total Tuition and Mandatory Fees			60,091,299	67,279,079
Undergraduate Application	2-5350	21	62,000	62,000
Other Fees				
•			•	•
Graduate Application	2-5351	21	30,000	40,000
International Student	2-5352	21	35,000	70,000
Graduation	2-5353	21	50,000	50,000
Transcript	2-5355	21	32,000	32,000
Testing - Miscellaneous	2-5356	21	5,000	5,000
Thesis Binding	2-5357	21	3,500	3,500
Late Tuition	2-5358	21	50,000	50,000
Nursing Test & Validation	2-5361	21	7,000	7,000
GED	2-5362	21	7,000	7,000
Vehicle Registrations	2-5710	21	77,000	671,793
COB	21-5254	21	395,000	395,000
COE	22-5264	21	1,076,000	1,076,000
CLA	23-5274	21	583,000	583,000
COS	24-5294	21	774,000	868,000
CON	25-5284	21	542,000	542,000
Соор	26-5101	21 _	26,500	26,500
Sub Total Other Fees			3,755,000	4,488,793

FY 2013-2014 Operating Budget

		Organizational Code	Fund Type	FY 2013	FY 2014
Continuing Education	1	207400	31	3,100,000	3,050,000
Distance Learning-Er	ngineering	230101	31	0	0
Distance Learning-Nursing		260307	31	0	0
Student Activity		403005	31	1,239,346	1,244,446
Total Tuition & Fees	S		_	68,185,645	76,062,318
Total Tuition & Fees	s - Fund Type				
21	Ledger 2	Unrestricted		63,846,299	71,767,872
31	Ledger 3	Departmental		4,339,346	4,294,446
41	Ledger 4	Auxiliary		0	0
51	Ledger 5	Contracts		0	0
6X	Ledger 6	Grants/Other		0	0
Total	-		_	68,185,645	76,062,318

FY 2013-2014 Operating Budget

			Organizational Code	Fund Type	FY 2013	FY 2014
STATE APPR	OPRIATIO	ONS				
General F	und		2-5410	21	38,254,661	38,365,485
VP Resea	arch		600003	21	1,622,789	1,570,272
CMER			610001	21	41,342	41,342
Optics			630001	21	696,266	616,909
Rotorcraf	t Engineer	ing	670001	21	107,158	129,411
	n Researc	_	690001	21	217,432	302,291
SBDC			710001	21	94,940	98,825
CSPAR			730001	21	271,001	281,735
ESSC			740001	21	528,178	813,222
ITSC			750001	21	202,121	209,545
CMSA			800001	21	158,671	161,078
Research	Institute		810001	21	379,947	407,871
SMAP			820001	21 _	136,458	104,404
Total Sta	ite Approp	oriation			42,710,964	43,102,390
Total Sta	ite Approp	oriations - Fund Type				
	21	Ledger 2	Unrestricted		42,710,964	43,102,390
	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				42,710,964	43,102,390

FY 2013-2014 Operating Budget

		Organizational Code	Fund Type	FY 2013	FY 2014
F&A Cost Recovery	_				
General Fund		2-5511	21	6,589,380	7,146,859
VPAA		2-5512	21	1,465,830	1,528,044
Business		2-5513	21	45,433	42,989
Engineering		2-5514	21	46,919	90,775
Liberal Arts		2-5515	21	4,907	2,211
Science		2-5517	21	127,069	173,041
CSS		120002	21	26,163	13,591
Continuing Education		207002	21	326	1,487
International Program		200008	21	6,411	4,435
Institute for Science Edu	ıcation	200011	21	23,825	26,817
PI 4% (VP Research)		600003	21	518,216	593,315
VP Research		600003	21	3,134,679	3,329,696
CMER		610002	21	28,482	37,474
Optics		630002	21	30,438	42,042
Rotorcraft Engineering		670002	21	124,261	115,874
Propulsion Research		690002	21	31,104	33,935
CMOST		700002	21	20,844	15,845
SBDC		710002	21	68	89
Structural Biology Lab		720002	21	3,558	4,535
CSPAR		730002	21	147,462	206,229
ESSC		740002	21	217,442	240,154
ITSC		750002	21	151,167	176,148
CMSA		800002	21	48,508	49,939
Research Institute		810002	21	159,956	175,079
SMAP		820002	21 _	806,870	784,187
Total F&A Cost Recove	ery			13,759,318	14,834,790
Total F&A Cost Recov	ery - Fund Type				
21	Ledger 2	Unrestricted		13,759,318	14,834,790
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				13,759,318	14,834,790

FY 2013-2014 Operating Budget

			Organizational Code	Fund Type	FY 2013	FY 2014
OTHER IN	NCOME .					
Admii	nistrative Expen	ses (PELL)	2-5810	21	10,000	10,000
Intere	st Income		2-5631	21	1,351,950	4,351,950
NSST	C Income		2-5830	21	651,570	651,570
Unive	rsity Center		2-5898	21	10,500	10,500
Athlet	ics-Gate Receip	ots	131001	21	75,000	175,000
Athlet	ics-Guarantees		131001	21	60,000	160,000
Athlet	ics-Advertising		131001	21	20,000	80,000
Total	Other Income				2,179,020	5,439,020
Total	Other Income	- Fund Type				
	21	Ledger 2	Unrestricted		2,179,020	5,439,020
	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				2,179,020	5,439,020

FY 2013-2014 Operating Budget

		Organizational Code	Fund Type	FY 2013	FY 2014
AUXILIARY SERVICES			.,,,,,		
Housing - Phase II		308001	41	530,000	562,000
Housing - Phase III		308002	41	645,000	679,000
Housing - Phase IV		308003	41	26,000	43,000
Housing - Phase V		308004	41	850,000	793,500
Housing Phase VI		308005	41	1,120,000	1,193,200
Housing Phase VII		308006	41	1,450,000	1,223,000
Housing Educational F	⊃rogram	308009	41	1,200	1,200
Conference & Events		308010	41	340,000	600,000
Housing - Phase VII		308014	41	2,175,000	1,967,000
Delta Chi House		308201	41	58,150	61,060
ATO House		308202	41	58,150	61,060
Delta Zeta House		308203	41	58,150	61,060
Kappa Delta House		308204	41	58,150	61,060
Sigma Nu House		308205	41	58,150	61,060
Book Store		400014	41	800,000	615,000
Food Services		400016	41	2,350,000	2,900,000
Vending Machine		400017	41	52,000	50,000
University Center		400018	41	30,000	0
University One Card		400019	41 _	27,500	40,000
Total Auxiliary Servi	ces			10,687,450	10,972,200
Total Auxiliary Servi	ces - Fund Type				
21	Ledger 2	Unrestricted		0	0
31	Ledger 3	Departmental		0	0
41	Ledger 4	Auxiliary		10,687,450	10,972,200
51	Ledger 5	Contracts		0	0
6X	Ledger 6	Grants/Other	_	0	0
Total			_	10,687,450	10,972,200

FY 2013-2014 Operating Budget

		Organizational Code	Fund Type	FY 2013	FY 2014
EXTERNAL CONTRACTS	_				
Center for System Studi	es (CSS)	125001	51	152,441	343,774
VPAA	, ,	200501	51	3,077,947	2,928,347
Continuing Education		207501	51	9,371	0
Business		220501	51	328,765	961,972
Engineering		230501	51	1,088,648	1,926,266
Liberal Arts		240501	51	96,917	33,179
Science		250501	51	1,163,739	1,359,836
Nursing		260501	51	40,000	25,006
Research Initiative		605001	51	0	56,453
CMER		615001	51	849,338	1,060,134
Optics		635001	51	1,280,637	1,474,194
Rotorcraft Engineering		675001	51	2,437,463	2,584,561
Propulsion Research		695001	51	1,092,982	1,055,259
CMOST		705001	51	578,116	667,265
SBDC		715001	51	121,609	125,443
Structural Biology Lab		725001	51	21,436	133,841
CSPAR		735001	51	3,671,343	3,737,600
ESSC		745001	51	5,897,333	7,169,733
ITSC		755001	51	3,671,572	3,832,450
CMSA		805001	51	1,002,211	980,788
Research Institute		815001	51	4,330,709	5,187,488
SMAP		825001	51 _	24,609,225	22,934,051
Total External Contrac	ts			55,521,802	58,577,640
Total External Contrac	ts - Fund Type				
21	Ledger 2	Unrestricted		0	0
31	Ledger 3	Departmental		0	0
41	Ledger 4	Auxiliary		0	0
51	Ledger 5	Contracts		55,521,802	58,577,640
6X	Ledger 6	Grants/Other		0	0
Total			_	55,521,802	58,577,640

FY 2013-2014 Operating Budget

			Organizational Code	Fund Type	FY 2013	FY 2014
EXTERNAL GRA	NTS, SCI	HOLARSHIPS, & OTH	IER_			
Nectar Endov	wment		100801	61	690,893	747,623
Athletics-Gifts	S		131019	61	180,000	180,000
Salmon Hum	anities Ac	quisition	205801	61	14,200	14,317
Endowed Sch	nolarships	}	209001	61	1,266,163	1,615,528
SEOG			209002	61	141,017	125,934
PELL			209003	61	10,000,000	8,000,000
Alabama Stud	dent Assis	stance	209005	61	30,000	40,000
Federal Work	k-Study		209009	61	172,486	159,832
Richard Witm	nondt End	owed	220802	61	3,674	3,705
Administrative	e Science	-Eminent Scholar	220803	61	70,392	70,969
E&C Enginee	ring-Emir	nent Scholar	234803	61	117,457	118,420
Systems Eng	ineering-l	Eminent Scholar	235801	61	93,515	94,281
Global Under	standing-	Eminent Scholar	248806	61	48,351	48,748
Science-Emir	nent Scho	lar	250801	61	80,149	80,806
Biological Sci	iences-En	ninent Scholar	250808	61	81,848	108,209
Propulsion-E	minent Sc	cholar	699002	61	65,283	65,818
Humanities C	enter-Em	inent Scholar	799001	61	37,899	38,209
Humanities-E	minent S	cholar	799002	61 _	66,026	66,567
Total Extern	al Grants	s, Scholarships, & Ot	her		13,159,353	11,578,966
Total Extern	al Grants	s, Sch. & Other - Fund	d Type			
21		Ledger 2	Unrestricted		0	0
31		Ledger 3	Departmental		0	0
41		Ledger 4	Auxiliary		0	0
51		Ledger 5	Contracts		0	0
6>	<	Ledger 6	Grants/Other		13,159,353	11,578,966
To	otal			_	13,159,353	11,578,966
Total Univer	-					
21		Ledger 2	Unrestricted		122,495,601	135,144,072
31		Ledger 3	Departmental		4,339,346	4,294,446
41		Ledger 4	Auxiliary		10,687,450	10,972,200
51		Ledger 5	Contracts		55,521,802	58,577,640
6>		Ledger 6	Grants/Other	_	13,159,353	11,578,966
To	otal				206,203,552	220,567,324

		FY 2013	FY 2014
d Code 21 (Ledger 2)	_		
Unrestricted E&G Rev	enues		
Tuition & Fee	es	63,846,299	71,767,872
State Approp	oriations	38,254,661	38,365,485
F&A Cost Re		8,854,479	9,623,564
Other Incom	е	2,179,020	5,439,020
Sub Total		113,134,459	125,195,941
Unrestricted E&G Exp	enditures		
President &	Athletics	5,638,511	6,170,832
Academic Af	ffairs	68,961,284	77,604,612
Finance & A	dministration	35,115,053	37,641,464
Student Affa		471,802	488,677
University Ad		2,447,810	2,790,357
Research (G	F)	0	(
Sub Total		112,634,459	124,695,941
Fund Balan	ce	500,000	500,000
VP Research Revenues			
VP Research Revenues	State Appropriations	1,622,789	1,570,272
	State Appropriations F&A Cost Recovery	1,622,789 3,134,679	
		1,622,789 3,134,679 4,757,468	3,329,696
	F&A Cost Recovery Total	3,134,679	3,329,696 4,899,968
Revenues	F&A Cost Recovery Total	3,134,679 4,757,468	3,329,696 4,899,968 4,899,968
Revenues Expenditures	F&A Cost Recovery Total	3,134,679 4,757,468 4,757,468	3,329,696 4,899,968 4,899,968
Revenues Expenditures	F&A Cost Recovery Total	3,134,679 4,757,468 4,757,468	3,329,696 4,899,968 4,899,968
Revenues Expenditures Fund Balance CMER	F&A Cost Recovery Total	3,134,679 4,757,468 4,757,468	3,329,696 4,899,968 4,899,968
Revenues Expenditures Fund Balance CMER	F&A Cost Recovery Total S Ce	3,134,679 4,757,468 4,757,468	3,329,696 4,899,968 4,899,968 (41,342 37,474
Revenues Expenditures Fund Balance CMER	F&A Cost Recovery Total Ce State Appropriations	3,134,679 4,757,468 4,757,468 0 41,342	3,329,696 4,899,968 4,899,968 (41,342 37,474
Revenues Expenditures Fund Balance CMER	F&A Cost Recovery Total S Ce State Appropriations F&A Cost Recovery Total	3,134,679 4,757,468 4,757,468 0 41,342 28,482	1,570,272 3,329,696 4,899,968 4,899,968 41,342 37,474 78,816

			FY 2013	FY 2014
Optics				
	Revenues			
		State Appropriations	696,266	616,909
		F&A Cost Recovery Total	30,438 726,704	42,042 658,951
		Total	720,704	030,931
	Expenditures		726,704	658,951
	Fund Balanc	0	0	0
	i una Balanc	c	V _I	U
ROTORO	RAFT Revenues			
	Revenues	State Appropriations	107,158	129,411
		F&A Cost Recovery	124,261	115,874
		Total	231,419	245,285
	Expenditures		231,419	245,285
	Experialitares		231,419	243,203
	Fund Balanc	e	0	0
PRC				
	Revenues			
		State Appropriations	217,432	302,291
		F&A Cost Recovery Total	31,104 248,536	33,935 336,226
		Total	240,550	330,220
	Expenditures		248,536	336,226
	Fund Balanc		0	0
	Fullu Balanc	е	U _I	0
CMOST	5			
	Revenues	State Appropriations	0	0
		F&A Cost Recovery	20,844	15,845
		Total	20,844	15,845
			00.044	45.045
	Expenditures		20,844	15,845
	Fund Balanc	e	0	0

			FY 2013	FY 2014
SBDC				
	Revenues	State Appropriations	94,940	98,825
		F&A Cost Recovery	94,940	90,025 89
		Total	95,008	98,914
	Expenditures		95,008	98,914
	Fund Balanc	e	0	0
SBL	Revenues			
	Revenues	State Appropriations	0	0
		F&A Cost Recovery	3,558	4,535
		Total	3,558	4,535
	Expenditures		3,558	4,535
	Fund Balanc	e	0	0
	_			
CSPAR				
	Revenues		074.004	004 705
		State Appropriations F&A Cost Recovery	271,001 147,462	281,735 206,229
		Total	418,463	487,964
	Cynonditures		440,462	407.064
	Expenditures		418,463	487,964
	Fund Balanc	e	0	0
ESSC	Davanuas			
	Revenues	State Appropriations	528,178	813,222
		F&A Cost Recovery	217,442	240,154
		Total	745,620	1,053,376
	Expenditures		745,620	1,053,376
	Fund Balanc	e	0	0
		-	•	

		•	FY 2013	FY 2014
ITSC				
	Revenues	State Appropriations	202,121	200 545
		State Appropriations F&A Cost Recovery	202,121 151,167	209,545 176,148
		Total	353,288	385,693
	Expenditures		353,288	385,693
	Fund Balanc	e	0	0
CMSA			•	
	Revenues	0	450.074	404.070
		State Appropriations F&A Cost Recovery	158,671 48,508	161,078 49,939
		Total	207,179	211,017
	Expenditures		207,179	211,017
	Fund Balanc	e	0	0
	•		_	
RI				
	Revenues	State Appropriations	379,947	407,871
		F&A Cost Recovery	159,956	175,079
		Total	539,903	582,950
	Expenditures		539,903	582,950
	Fund Balanc	е	0	0
SMAP	_			
	Revenues	State Appropriations	136,458	104,404
		F&A Cost Recovery	806,870	784,187
		Total	943,328	888,591
	Expenditures		943,328	888,591
	Fund Balanc	e	0	0

outilitary of Revenues & Expe	FY 2013	FY 20 ⁻
Tuition & Fees 4,339,346 State Appropriations 0 F&A Cost Recovery 0 Other Income 0 Sub Total 4,339,346 estricted E&G Expenditures Continuing Education 3,100,000 Distance Learning - Engineering 0		
Unrestricted E&G Revenues		
Tuition & Fees	4,339,346	4,294,4
State Appropriations	0	
F&A Cost Recovery	0	
Other Income	0	
Sub Total	4,339,346	4,294,4
Unrestricted E&G Expenditures		
Continuing Education	3,100,000	3,050,0
Distance Learning - Engineering	0	
Distance Learning - Nursing	0	
Student Activities	1,239,346	1,244,4
Sub Total	4,339,346	4,294,4
Fund Balance	0	

Summary of Revenues & Expenditures by Fund FY 2013 FY 2014

	FY 2013	FY 2014
l Code 41 (Ledger 4)		
Auxiliary Revenues		
Housing	7,427,950	7,367,20
Food Services	2,350,000	2,900,00
Book Store	800,000	615,00
Other	109,500	90,00
Sub Total	10,687,450	10,972,20
Auxiliary Expenditures		
Housing	7,427,950	7,367,20
Food Services	2,275,000	2,825,00
Book Store	800,000	615,00
Other	109,500	90,00
Sub Total	10,612,450	10,897,20
Fund Balance	75,000	75,00

	FY 2013	FY 2014
Fund Code 51 (Ledger 5)		
Restricted Revenues		
Center for System Studies	152,441	343,774
Continuing Education	9,371	0
VPAA	3,077,947	2,928,347
Business	328,765	961,972
Engineering	1,088,648	1,926,266
Liberal Arts	96,917	33,179
Nursing	40,000	25,006
Science	1,163,739	1,359,836
Research Initiative	0	56,453
CMER	849,338	1,060,134
Optics	1,280,637	1,474,194
Rotorcraft Engineering	2,437,463	2,584,561
Propulsion Research	1,092,982	1,055,259
CMOST	578,116	667,265
SBDC	121,609	125,443
Structural Biology Lab	21,436	133,841
CSPAR	3,671,343	3,737,600
ESSC	5,897,333	7,169,733
ITSC	3,671,572	3,832,450
CMSA	1,002,211	980,788
Research Institute	4,330,709	5,187,488
SMAP	24,609,225	22,934,051
Sub Total	55,521,802	58,577,640

	FY 2013	FY 2014
ed Expenditures		
Center for System Studies	152,441	343,774
Continuing Education	9,371	0
VPAA	3,077,947	2,928,347
Business	328,765	961,972
Engineering	1,088,648	1,926,266
Liberal Arts	96,917	33,179
Nursing	40,000	25,006
Science	1,163,739	1,359,836
Research Initiative	0	56,453
CMER	849,338	1,060,134
Optics	1,280,637	1,474,194
Rotorcraft Engineering	2,437,463	2,584,561
Propulsion Research	1,092,982	1,055,259
CMOST	578,116	667,265
SBDC	121,609	125,443
Structural Biology Lab	21,436	133,841
CSPAR	3,671,343	3,737,600
ESSC	5,897,333	7,169,733
ITSC	3,671,572	3,832,450
CMSA	1,002,211	980,788
Research Institute	4,330,709	5,187,488
SMAP	24,609,225	22,934,051
Sub Total	55,521,802	58,577,640
Fund Balance	0	(

	FY 2013	FY 2014
Fund Code 61 (Ledger 6)		
Tana Godo of (Loagor o)		
Restricted Revenues		
Athletics-Gifts	180,000	180,000
Salmon Humanities Acquisition	14,200	14,317
Endowed Scholarships	1,266,163	1,615,528
SEOG	141,017	125,934
PELL	10,000,000	8,000,000
Alabama Student Assistance	30,000	40,000
Federal Work-Study	172,486	159,832
Richard Witmondt Endowed	3,674	3,705
Nectar Endowment	690,893	747,623
Administrative Science-Eminent Scholar	70,392	70,969
E&C Engineering-Eminent Scholar	117,457	118,420
Pol Science-Eminent Scholar	48,351	48,748
Systems Engineering-Eminent Scholar	93,515	94,281
Science-Eminent Scholar	80,149	80,806
Biological Science-Eminent Scholar	81,848	108,209
Propulsion-Eminent Scholar	65,283	65,818
Humanities Center-Eminent Scholar	37,899	38,209
Humanities-Eminent Scholar	66,026	66,567
Total	13,159,353	11,578,966

	FY 2013	FY 2014
ted Expenditures		
Athletics-Gifts	180,000	180,000
Salmon Humanities Acquisition	14,200	14,317
Endowed Scholarships	1,266,163	1,615,528
SEOG	141,017	125,934
PELL	10,000,000	8,000,000
Alabama Student Assistance	30,000	40,000
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Propulsion-Eminent Scholar	65,283	65,818
Humanities Center-Eminent Scholar	37,899	38,209
Humanities-Eminent Scholar	66,026	66,567
Total	13,159,353	11,578,966
Fund Balance	0	0

	FY 2013	FY 2014
University Summary		
Revenues	_	
Fund 21 (Ledger 2) Fund 31 (Ledger 3) Fund 41 (Ledger 4) Fund 51 (Ledger 5) Fund 61 (Ledger 6)	122,495,601 4,339,346 10,687,450 55,521,802 13,159,353	135,144,072 4,294,446 10,972,200 58,577,640 11,578,966
Total University	206,203,552	220,567,324
Expenditures		
Fund 21 (Ledger 2) Fund 31 (Ledger 3) Fund 41 (Ledger 4) Fund 51 (Ledger 5) Fund 61 (Ledger 6)	121,995,601 4,339,346 10,612,450 55,521,802 13,159,353	134,644,072 4,294,446 10,897,200 58,577,640 11,578,966
Total University	205,628,552	219,992,324
Fund Balance	<u> </u>	
Fund 21 (Ledger 2) Fund 31 (Ledger 3) Fund 41 (Ledger 4) Fund 51 (Ledger 5) Fund 61 (Ledger 6)	500,000 0 75,000 0	500,000 0 75,000 0 0
Total University	575,000	575,000

Expenditures

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 **PRESIDENT & ATHLETICS** PRESIDENT Office of the President 100001 21 772,786 813,676 Strategic Initiatives 100006 21 25,000 25,000 Litigation Management 100009 21 274,670 274,670 Nectar Endowment 100801 61 690,893 747,623 Center System Studies F&A 120002 21 26,163 13,591 Center System Studies C & G Budget 125001 51 152,441 343,774 Total 1,941,953 2,218,334 Office of the President 100001 21 Salaries & Wages 541,239 564,366 Fringe Benefits 151,547 169,310 Operating 80,000 80,000 Capital Total 772,786 813,676 Strategic Initiatives 100006 21 Salaries & Wages 0 0 Fringe Benefits 0 25,000 Operating 25,000 Capital 25,000 25,000 Total **Litigation Management** 100009 21 Salaries & Wages 0 0 Fringe Benefits 0 274,670 274,670 Operating Capital Total 274,670 274,670 **Nectar Endowment** 100801 61 Salaries & Wages 0 0 Fringe Benefits 0 0 690,893 747,623 Operating Capital Total 690,893 747,623

The University of Alabama in Huntsville FY 2013-2014 Operating Budget **Organizational** Fund Code Type FY 2013 **FY 2014** Center System Studies GF F&A 120002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 26,163 13,591 Capital Total 26,163 13,591 Center System Studies C & G Budget 125001 51 Salaries & Wages 0 0 Fringe Benefits 0 0 152.441 Operating 343,774 Capital Total 152,441 343,774 Total President - Expense Type Salaries & Wages 541,239 564,366 Fringe Benefits 169,310 151,547 Operating 1,249,167 1,484,658 Capital 2,218,334 Total 1,941,953 **Total President - Fund Type** 21 Ledger 2 Unrestricted 1,098,619 1,126,937 31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 0 51 152,441 Ledger 5 Contracts 343,774 6X Ledger 6 Grants/Other 690,893 747,623 1,941,953 2,218,334 Total ATHLETICS Athletics Administration 21 714,929 131001 735,911 Athletics Scholarships 131002 21 2,531,732 2,707,841 **Sports Information** 131005 21 97,728 100,750 Spragins Hall 131011 21 33,087 33,460 Athletics Gifts 131019 62 180,000 180,000 Men's Basketball 132101 21 170,612 209.028 21 186,374 393,549 Hockey 132201 Baseball 132301 21 108,276 114,388 Men's Soccer 132401 21 67,076 65,000 59.800 Tennis 132501 21 57.600 Women's Basketball 133101 21 119,580 125,349 Softball 133201 21 170,612 189.528 Women's Soccer 133301 21 67,076 69,424 Volleyball 133401 21 108,599 109,476 **Cross Country** 133601 106,611 130,391 21

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 4,719,892 5,223,895 Total **Athletics Administration** 131001 21 318,047 371,405 Salaries & Wages Fringe Benefits 89,053 111,422 Operating 307,829 253,084 Capital 714,929 Total 735,911 **Athletics Scholarships** 131002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 2,531,732 2,707,841 Capital 2,531,732 2,707,841 Total **Sports Information** 131005 21 Salaries & Wages 76,350 77,500 Fringe Benefits 21,378 23,250 Operating Capital 0 0 97,728 Total 100,750 **Spragins Hall** 131011 21 Salaries & Wages 18,625 18,625 Fringe Benefits 5,215 5,588 Operating 9,247 9,247 Capital Total 33,087 33,460 **Athletics Gifts** 131019 62 Salaries & Wages 0 0 Fringe Benefits 0 180,000 180,000 Operating Capital 180,000 Total 180,000

FY 2013-2014 Operating Budget

		Organizational	Fund	EV 0040	EV 00
		Code	Type	FY 2013	FY 201
Men's Ba	skothall	132101	21		
WICH 3 Da	Salaries & Wages	102101	21	133,291	160,79
	Fringe Benefits			37,321	48,2
	Operating			0	10,2
	Capital			0	
	Total			170,612	209,0
				,	
Hockey		132201	21		
	Salaries & Wages			145,605	216,5
	Fringe Benefits			40,769	64,9
	Operating			0	112,0
	Capital			0	,-
	Total			186,374	393,5
				,	
Baseball		132301	21		
	Salaries & Wages			84,591	87,9
	Fringe Benefits			23,685	26,3
	Operating			0	
	Capital			0	
	Total			108,276	114,3
Men's So	ccer	132401	21		
	Salaries & Wages			52,403	50,0
	Fringe Benefits			14,673	15,0
	Operating			0	
	Capital			0	
	Total			67,076	65,0
				-	
Tennis		132501	21		
	Salaries & Wages			45,000	46,0
	Fringe Benefits			12,600	13,8
	Operating			0	,-
	Capital			0	
	Total			57,600	59,8
Women's	Basketball	133101	21		
	Salaries & Wages			93,422	96,4
	Fringe Benefits			26,158	28,9
	Operating			0	
	Capital			0	
	Total			119,580	125,3
Softball		133201	21		

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 Salaries & Wages 133.291 145.791 Fringe Benefits 37,321 43,737 Operating Capital 0 0 170,612 189,528 Total 133301 21 Women's Soccer Salaries & Wages 52,403 53,403 16,021 Fringe Benefits 14,673 Operating Capital 0 0 Total 67,076 69.424 Volleyball 133401 21 Salaries & Wages 84,843 84,212 Fringe Benefits 25,264 23,756 Operating 0 0 Capital 0 Total 108,599 109,476 **Cross Country** 133601 21 Salaries & Wages 83,290 100,301 Fringe Benefits 30,090 23,321 Operating 0 0 Capital 0 0 106,611 130,391 Total **Total Athletics - Expense Type** Salaries & Wages 1,321,161 1,509,017 Fringe Benefits 369,923 452,706 Operating 3,028,808 3,262,172 Capital Total 4,719,892 5,223,895 **Total Athletics - Fund Type** Unrestricted 21 Ledger 2 4,539,892 5,043,895 31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 180,000 180,000 4,719,892 5,223,895 Total Total President & Athletics - Expense Type Salaries & Wages 1,862,400 2,073,383

		The Universit	ty of Alabama in Hu	untsville		
		FY 2013-2	2014 Operating Bu	dget		
			Organizational	Fund	EV 0040	EV 004.4
			Code	Туре	FY 2013	FY 2014
	Fringe B	onofito			521,470	622,016
	Operatin				4,277,975	4,746,830
+	Capital	9			4,277,973	4,740,630
	Total				6,661,845	7,442,229
	Total				0,001,043	7,442,223
Total Pr	esident & /	Athletics - Fund Type	е			
	21	Ledger 2	Unrestricted		5,638,511	6,170,832
	31	Ledger 3	Departmental		0	0
	41	Ledger 4	Auxiliary		0	0
	51	Ledger 5	Contracts		152,441	343,774
	6X	Ledger 6	Grants/Other		870,893	927,623
	Total				6,661,845	7,442,229
					, ,	, ,
ACADEMIC A	AFFAIRS					
VP ACADEM						
	the Provos		200002	21	1,000,013	961,243
	neous Instru	uctions	200003	21	65,474	65,474
Faculty			200005	21	28,202	28,815
	nal Researd		200006	21	261,406	290,075
	onal Progra		200008	21	37,613	0
	s Science I	nstitute	200011	21	174,936	181,269
•	Services		200021	21	151,409	160,609
	Science & E	ngineering	200024	21	25,766	26,029
	r School		200029	21	1,370,847	1,392,266
	vocation		200034	21	45,000	45,000
Enhance	ed Teaching	& Learning	200039	21	0	534,256
	Faculty Line		200041	21	0	1,286,545
	for Science		200301	31	0	0
VPAA-G	eneric Cont	racts & Grants	200501	51	3,077,947	2,928,347
OIP F&	A		201001	21	6,411	4,435
ISED F8	kΑ		202002	21	23,825	26,817
Total					6,268,849	7,931,180
			200555			
Office o	f the Provo		200002	21		
		& Wages			744,761	703,479
	Fringe B				208,533	211,044
	Operatin	9			46,720	46,720
	Capital				0	0
	Total				1,000,014	961,243
BA:			000000	04		
Wilscella	aneous Inst		200003	21		
		& Wages			0	0
	Fringe B	enetits			0	0

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 Operating 65,474 65.474 Capital 65,474 Total 65,474 **Faculty Senate** 200005 21 Salaries & Wages 15,182 15,420 Fringe Benefits 4,251 4,626 Operating 8,769 8,769 Capital Total 28,202 28,815 **Institutional Research** 200006 21 Salaries & Wages 194,306 213,370 Fringe Benefits 54,406 64,011 12,694 Operating 12,694 Capital Total 261,406 290,075 **International Program** 200008 21 Salaries & Wages 24,327 0 Fringe Benefits 6,812 0 Operating 6,474 0 Capital 0 37,613 Total 0 **Teachers Science Institute** 200011 21 Salaries & Wages 133,340 136,160 Fringe Benefits 37,335 40,848 Operating 4,261 4,261 Capital 0 Total 174,936 181,269 Testing Services 200021 21 Salaries & Wages 114.847 103,676 Fringe Benefits 29,029 34,454 Operating 11,308 18,704 Capital Total 151,409 160,609

FY 2013-2014 Operating Budget

			Organizational	Fund		
			Code	Туре	FY 2013	FY 2014
				. , , ,	11200	
Ontical Scien	º F:		200024	24		
Optical Scien			200024	21	12 100	12 100
	laries & inge Ben				13,188 3,693	13,188 3,956
	perating	lenis			8,885	8,885
	apital				0,000	0,000
	ital				25,766	26,029
	· tui				20,100	20,020
Summer Sch	ool		200029	21		
	laries &	Wanes	200029	21	1,070,974	1,070,974
	inge Ben				299,873	321,292
	perating	iciito			0	021,202
	apital				0	0
	tal				1,370,847	1,392,266
					, ,	
Fall Convoca	ation		200034	21		
	laries &	Wages			0	0
	inge Ben				0	0
	perating				45,000	45,000
Ca	pital				0	0
То	tal				45,000	45,000
Enhanced Te			200039	21		
	laries &				0	236,750
	nge Ben	efits			0	71,025
	perating				0	226,481
	apital Ital				0	0 534,256
	ılaı				0	554,250
Control Foou	ltv. Lina		200041	21		
Central Facu	laries &		200041	21	0	989,650
	inge Ber				0	296,895
	perating	iento			0	290,093
	apital				0	0
	tal				0	1,286,545
Institute for S			200301	31		
	laries &				38,000	0
	inge Ber	efits			10,640	0
	perating				-48,640	0
	pital				0	0
То	tal				0	0
VPAA-Contra	acts & G	rants	200501	51		

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 Salaries & Wages 1,166,394 1,081,689 Fringe Benefits 326,590 324,507 Operating 1,584,963 1,522,151 Capital 3,077,947 2,928,347 Total **OIPS F&A** 201001 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 6,411 4,435 Capital Total 6,411 4,435 ISED F&A 202002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 23,825 26,817 Capital Total 23,825 26,817 Total VP Academic Affairs - Expense Type Salaries & Wages 3,504,147 4,575,527 1,372,658 Fringe Benefits 981,162 Operating 1,783,540 1,982,995 Capital 6,268,849 7,931,180 Total Total VP Academic Affairs - Fund Type Ledger 2 3,190,902 5,002,833 21 Unrestricted 31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 51 3,077,947 Ledger 5 Contracts 2,928,347 Ledger 6 Grants/Other 6X 6,268,849 7,931,180 Total **Student Success Services** Honors Program 200010 21 104,346 112,280 Student Success Center 200032 1,029,929 21 1,035,284 1,134,275 1,147,564 Total

	FY 2013	3-2014 Operating Bud	dget		
		Organizational	Fund		
		Code	Туре	FY 2013	FY 201
		Oodc	Турс	1 1 2010	1120
Honors Program		200010	21		
Salaries & Wages				66,995	72,06
Fringe Benefits				18,759	21,62
Operat				18,592	18,5
Capital				0	440.0
Total				104,346	112,2
Student Success Center		200032	21	700 000	700.4
Salaries & Wages Fringe Benefits				729,222	722,1
				204,182	216,6
Operat				96,525	96,5
Capital			-	1,000,000	4.005.0
Total				1,029,929	1,035,2
Total Student Su	ccess Services - Ex	ynansa Tyna			
	s & Wages	rheuse i she		796,217	794,1
	Benefits			222,941	238,2
Operat				115,117	115,1
Capital				0	113,
Total				1,134,275	1,147,5
1000				1,101,210	.,,
Total Student Su	ccess Services- Fu	nd Type			
21	Ledger 2	Unrestricted		1,134,275	1,147,5
31	Ledger 3	Departmental		0	.,,-
41	Ledger 4	Auxiliary		0	
51	Ledger 5	Contracts		0	
6X	Ledger 6	Grants/Other		0	
Total		2.3		1,134,275	1,147,5
NROLLMENT SERVI		00/000	6.1	077.010	227
Enrollment Services		204002	21	277,349	287,7
Recruitment		204003	21	1,695,651	1,640,0
College Fair		204004	21	8,589	8,5
Record and Registration		204006	21	833,133	727,0
NCAA Compliance		204007	21	52,912	55,0
Financial Aid		204008	21	484,315	503,2
Institutional Scholarships		204009	21	4,118,206	8,500,0
Nursing Students Aid		204010	21	18,000	18,0
Work Study Matching		204012	21	18,966	18,9
Graduation Ceremony		400002	21	55,717	55,7
Orientation		400006	21	11,647	11,7
Total				7,574,485	11,826,1
Empalliment C		004000	0.4		
Enrollment Servi	ces	204002	21		

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 Salaries & Wages 216,018 220,719 Fringe Benefits 60,485 66,216 Operating 846 846 Capital 0 0 277,349 287,781 Total Recruitment 204003 21 Salaries & Wages 820,705 771,525 Fringe Benefits 229,797 231,458 Operating 645,149 637,049 Capital Total 1,695,651 1,640,032 College Fair 204004 21 Salaries & Wages 0 0 Fringe Benefits 8,589 8,589 Operating 0 Capital 0 Total 8,589 8,589 204006 **Record and Registration** 21 Salaries & Wages 583,752 493,434 148,030 Fringe Benefits 163,451 Operating 85,930 85,575 Capital 727,039 Total 833,133 NCAA Compliance 204007 21 Salaries & Wages 40,166 41,170 Fringe Benefits 11,246 12,351 Operating 1,500 1,500 Capital Total 52,912 55,021 **Financial Aid** 204008 21 Salaries & Wages 346.252 355.471 Fringe Benefits 96,951 106,641 Operating 41,112 41,112 Capital Total 484,315 503,224

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 **Institutional Scholarships** 204009 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 4,118,206 8,500,000 Capital Total 4,118,206 8,500,000 **Nursing Students Aid** 204010 21 Salaries & Wages 0 0 Fringe Benefits 0 0 18,000 Operating 18,000 Capital Total 18,000 18,000 **Work Study Matching** 204012 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 18,966 18,966 Capital Total 18,966 18,966 **Graduation Ceremony** 400002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 55,717 Operating 55,717 Capital 0 0 Total 55,717 55,717 Orientation 400006 21 Salaries & Wages 6,067 6,067 Fringe Benefits 1,820 1,699 Operating 3,881 3,881 Capital 0 Total 11,647 11,768 **Total Enrollment Services - Expense Type** Salaries & Wages 2,012,960 1,888,386 Fringe Benefits 575,105 572,218 Operating 4.989.307 9,362,646 Capital 7,574,485 Total 11,826,137

Total Enrollment Services - Fund Type

			sity of Alabama in Hu			
	T	FY 2013	-2014 Operating Bud	dget		
			Organizational	Fund		
			Code	Туре	FY 2013	FY 2014
	21	Ledger 2	Unrestricted		7,574,485	11,826,137
	31	Ledger 3	Departmental		0	11,020,137
	41	Ledger 4	Auxiliary		0	0
	51	Ledger 5	Contracts		0	C
	6X	Ledger 6	Grants/Other		0	(
	Total				7,574,485	11,826,137
LIDDADY						
Library			205001	21	3,026,961	2 101 563
Library Salmon F	 Iumanities		205801	61	14,200	3,101,562 14,317
Total	idilialilies		203001	01	3,041,161	3,115,879
Library			205001	21		
Library	Salaries &	Wages	203001	21	1,263,418	1,301,366
	Fringe Be	nefits			353,757	390,410
	Operating				287,259	287,259
	Capital				1,122,527	1,122,527
	Total				3,026,961	3,101,562
Salmon I			205801	61		
	Salaries &	Wages			0	C
	Fringe Be				0	C
	Operating				14,200	14,317
	Capital				0	(
	Total				14,200	14,317
Total I ih		Turne				
TOTAL LID	rary - Expe Salaries &				1,263,418	1,301,366
	Fringe Be				353,757	390,410
	Operating				301,459	301,576
	Capital				1,122,527	1,122,527
	Total				3,041,161	3,115,879
Total Lib	rary - Fund					
	21	Ledger 2	Unrestricted		3,026,961	3,101,562
	31	Ledger 3	Departmental		0	(
	41	Ledger 4	Auxiliary		0	(
	51 6X	Ledger 5	Contracts Grants/Other		14 200	14 21
	Total	Ledger 6	Grants/Other		14,200 3,041,161	14,317 3,115,879
					-,,	
		LOGY SERVICES				
Office of t	the Director		304001	21	3,717,173	3,713,960

			Organizational	Fund		
			Code	Туре	FY 2013	FY 2014
				71.		_
Internet II			304002	21	338,500	338,500
Computer	Cost Alloca	ations	304005	21	-3,596,533	-3,596,533
	Usage-Inst		304006	21	228,380	228,380
	Usage-Res		304007	21	458,917	458,917
		olic Services	304008	21	20,140	20,140
Computer	Usage-Aca	demic Support	304010	21	25,176	25,176
Computer	Usage-Stu	dent Services	304011	21	1,223,541	1,223,541
Computer	Usage-Inst	itutional Support	304012	21	1,640,090	1,640,090
Computer	Usage-O&	M	304013	21	289	289
Software L			304016	21	549,850	549,850
Total					4,605,523	4,602,310
 Office of t	he Directo	r	304001	21		
Office of t	Salaries &		304001	21	2,308,923	2,270,929
	Fringe Ber				646,498	681,279
	Operating	lonto			761,752	761,752
	Capital				0	701,732
	Total				3,717,173	3,713,960
	Total				3,717,173	3,7 13,900
Internet II			304002	21		
internet ii	Salaries &	Wages	304002	Z I	0	0
	Fringe Ber				0	0
+	Operating	ICIIIS			338,500	338,500
+	Capital				330,300	330,300
	Total				338,500	338,500
	TOtal				330,300	330,300
Commute	Coot All-	actions.	204005	24		
Computer	Cost Allo		304005	21	0	
	Fringe Ber				0	0
					0	
_	Operating				-3,596,533	-3,596,533
_	Capital				0	2 500 522
	Total				-3,596,533	-3,596,533
Comment	llees le	1	20,4000	24		_
Computer	Computer Usage-Instructions Salaries & Wages Fringe Benefits		304006	21	0	
					0	0
	Operating	ICIIIO			228,380	228,380
	Capital				220,380	220,360
	Total				228,380	228,380
	ı Ulal				220,300	220,300
	<u> </u>	1				

			Organizational	Fund		
			Code	Туре	FY 2013	FY 2014
				,,		
Computer	Usage-Re	search	304007	21		
•	Salaries &				0	0
	Fringe Ben				0	0
	Operating				458,917	458,917
	Capital				, 0	0
	Total				458,917	458,917
					•	·
Computer	Usage-Pu	blic Services	304008	21		
•	Salaries &				0	C
	Fringe Ben				0	C
	Operating				20,140	20,140
	Capital				, 0	, <u> </u>
	Total				20,140	20,140
					,	,
Computer	Usage-Ac	ademic Support	304010	21		
•	Salaries &				0	C
	Fringe Ben				0	C
	Operating				25,176	25,176
	Capital				, 0	Č
	Total				25,176	25,176
					,	,
Computer	Usage-Stu	ident Services	304011	21		
_	Salaries &	Wages			0	0
	Fringe Ben	efits			0	0
	Operating				1,223,541	1,223,541
	Capital				0	0
	Total				1,223,541	1,223,541
					•	· · · · · · · · · · · · · · · · · · ·
0	Har '	Altertional Occur	004040	0.4		_
computer		titutional Support	304012	21	0	
	Salaries &				0	0
	Fringe Ben	ients			1 640 000	1 640 000
	Operating				1,640,090	1,640,090
	Capital				0	4 040 000
	Total				1,640,090	1,640,090
Computer	Usage-O8	ι Μ	304013	21		
2 2 3 3 4 3 3 4 4	Salaries &			<u> </u>	0	0
	Fringe Ben				0	0
	Operating	<u> </u>			289	289
	Capital				0	0
+	Total				289	289
					200	
	icensing		304016	21		

The University of Alabama in Huntsville FY 2013-2014 Operating Budget **Organizational Fund** Code Type FY 2013 **FY 2014** Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 549,850 549,850 Capital 549.850 549.850 Total Total Information Technology Services - Expense Type Salaries & Wages 2,308,923 2,270,929 Fringe Benefits 646,498 681,279 Operating 1,650,102 1,650,102 Capital Total 4,605,523 4,602,310 Total Information Technology Services - Fund Type Ledger 2 Unrestricted 4,605,523 4,602,310 21 31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 0 Contracts 0 6X Ledger 6 Grants/Other 0 0 4,605,523 4,602,310 Total **GRADUATE PROGRAM** Dean's Office 206001 21 337,865 496.598 **GTA Tuition Waivers** 206002 21 1,146,537 1,198,475 Graduate Scholarships 206004 21 106,638 111,469 206005 21 22,507 Bio-Tech GTA 21,629 Graduate Fellowship 206007 21 250,281 243,703 **GTA Insurance** 206010 21 75,000 75,000 21 Graduate Recruiting 206011 28,000 28,000 Presidential Scholarships 76,818 206012 21 73,489 Total 2,032,861 2,259,148 206001 **Dean's Office** 21 Salaries & Wages 240,234 358,641 107,592 Fringe Benefits 67,266 Operating 30,365 30,365 Capital 0 337,865 496,598 Total

			2 zor z operating za			
			Organizational	Fund	F1/ 00/10	F1/ 00 / 1
			Code	Type	FY 2013	FY 2014
GTA	Tuition Waivers	3	206002	21		
OIA	Salaries &		200002	21	0	0
	Fringe Ber				0	
	Operating	lonto			1,146,537	1,198,475
	Capital				0	1,100,170
	Total				1,146,537	1,198,475
	- Otal				1,110,007	1,100,110
Grad	luate Scholarsh	ips	206004	21		
	Salaries &				0	(
	Fringe Ber				0	(
	Operating				106,638	111,469
	Capital				0	, (
	Total				106,638	111,469
	. 5ta				. 50,000	,
Bio-	Tech GTA		206005	21		
	Salaries &				13,444	13,444
	Fringe Ber	nefits			3,764	4,033
	Operating				4,421	5,030
	Capital				0	C
	Total				21,629	22,507
0	luata Fallannaki		000007	04		
Grad	luate Fellowship) \//ossa	206007	21	117.105	447.405
	Salaries &	vvages			117,465	117,465
	Fringe Ber	lents			32,890	35,239
	Operating				93,348	97,577
	Capital				0	050 004
	Total				243,703	250,281
GTA	Insurance		206010	21		
	Salaries &	Wages		= -	0	(
	Fringe Ber				0	
	Operating				75,000	75,000
	Capital				0	(
	Total				75,000	75,000
					,	,
Grad	luate Recruiting		206011	21		
	Salaries &				0	C
	Fringe Ber				0	(
	Operating				28,000	28,000
	Capital				0	0
	Total				28,000	28,000
Desc	idential Calada	l l l l l l l l l l l l l l l l l l l	200040	04		
Pres	idential Scholar	snips	206012	21		

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 73,489 76,818 Capital 0 73,489 76,818 Total **Total Graduate Program - Expense Type** Salaries & Wages 371,143 489,550 Fringe Benefits 103,920 146,864 Operating 1,557,798 1,622,734 Capital Total 2,032,861 2,259,148 Total Graduate Program - Fund Type 21 Ledger 2 Unrestricted 2,032,861 2,259,148 31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 0 Contracts 0 6X Ledger 6 Grants/Other 0 0 2,032,861 2,259,148 Total **CONTINUING EDUCATION** CE-ICR 207002 1,487 21 326 **CE-Engineering** 207403 31 000,000 800,000 CE-HPE 207404 31 925,000 950,000 CE-Conference 207405 50,000 50,000 31 CE-Business & Management 207406 925,000 825,000 31 **CE-Advance Tech** 207409 31 250,000 300,000 CE-Academic Lifetime Learning 207411 31 150,000 125,000 **CE-Contracts and Grants** 207501 51 9,371 Total 3,109,697 3,051,487 207002 **CE-ICR** 21 Salaries & Wages 0 0 Fringe Benefits 0 0 1,487 Operating 326 Capital Total 326 1,487

			Organizations	Eund		
			Organizational Code	Fund Type	FY 2013	FY 2014
			Code	туре	F1 2013	F1 2014
CE-Suppo	ort Services		207402	31		
	Salaries &	Wages			514,330	545,262
	Fringe Ben	efits			144,012	163,579
	Operating				-658,342	-708,841
	Capital				0	0
	Total				0	0
CE-Engin			207403	31		
	Salaries &				54,943	54,943
	Fringe Ben	efits			15,384	16,483
	Operating				729,673	728,574
	Capital				0	0
	Total				800,000	800,000
OF LIDE			007404	0.4		
CE-HPE	0.1 0	10/	207404	31	007.700	0.40.400
	Salaries &				237,706	243,136
	Fringe Ben	etits			66,558	72,941
	Operating				620,736	633,923
	Capital				0	0
	Total				925,000	950,000
CE-Confe	ronco		207405	31		
CE-Come	Salaries &	Magas	207403	31	0	0
	Fringe Ben				0	0
	Operating	lents	+		50,000	50,000
	Capital				0	30,000
	Total				50,000	50,000
						•
CE-Busin	ess & Mana	agement	207406	31		
	Salaries &				37,770	37,770
	Fringe Ben				10,576	11,331
	Operating				876,654	775,899
	Capital				0	0
	Total				925,000	825,000
CE-Profe	ssional Dev		207407	31	a== :==	
	Salaries &				670,027	699,053
	Fringe Ben	netits			187,608	209,716
	Operating				-857,635	-908,769
	Capital				0	0
	Total				0	0
			207409	31		

		The University o	f Alabama in Hu	ıntsville		
		FY 2013-201	4 Operating Bud	dget		
			Organizational Code	Fund Type	FY 2013	FY 2014
				,,		
	Salaries 8	Wages			0	0
	Fringe Be				0	0
	Operating				250,000	300,000
	Capital				0	0
	Total				250,000	300,000
	CE-Personnel Deve		207410	31	4.7.000	4= 000
	Salaries 8				15,000	15,000
	Fringe Be				4,200	4,500
	Operating				-19,200 0	-19,500
	Capital Total				0	0
	Total				U	U
	CE-Academic Lifeti	me Learning	207411	31		
	Salaries 8		207111	0.	37,400	38,000
	Fringe Be				10,472	11,400
	Operating				102,128	75,600
	Capital				0	0
	Total				150,000	125,000
	CE-Contracts and C		207501	51	22 - 12	
	Salaries 8				33,543	25,202
	Fringe Be				9,392	7,561
	Operating				-33,564	-32,763
	Capital				0.074	0
	Total				9,371	U
	Total Continuing Fo	ducation - Expense Typ	De			
	Salaries 8		-		1,600,719	1,658,366
	Fringe Be				448,202	497,511
	Operating				1,060,776	895,610
	Capital				0	0
	Total				3,109,697	3,051,487
	Total Continuin - 5	Juneties Francisco				
	21	ducation - Fund Type Ledger 2	Unrestricted		326	1,487
	31	Ledger 3	Departmental		3,100,000	3,050,000
	41	Ledger 4	Auxiliary		0	0
	51	Ledger 5	Contracts		9,371	0
	6X	Ledger 6	Grants/Other		0	0 054 407
	Total				3,109,697	3,051,487
DE	AN OF STUDENT					
	Student Developmen	t Programming	400005	21	388,682	341,008
1	Stadont Dovolopino		100000	- 1	000,002	J-1,000

		1 1 2010 201		ugo:		
			Organizational	Fund		
			Code	Туре	FY 2013	FY 2014
			Oodc	Турс	1 1 2013	1 1 2014
Counseling C	Contor		400008	21	404,706	418,152
Wellness Ce			400009	21	419,722	544,229
Rowing Club			400009	21		
		t	400011		2,414	2,414
International				21	0	388,470
		& Transitions	400027	21	0	246,857
Student Activ	rities		403005	31	1,239,346	1,244,446
Total					2,454,870	3,185,576
01 1 1 0		· - ·	400005	0.4		
		nt Programming	400005	21	070.400	205.047
	alaries &				276,168	235,247
	ringe Ben	efits			77,327	70,574
	perating				35,187	35,187
	apital				0	0
T	otal				388,682	341,008
Counseling			400008	21		
S	alaries &	Wages			292,395	301,745
Fi	ringe Ben	efits			81,871	90,524
0	perating				30,440	25,883
С	apital				0	0
	otal				404,706	418,152
						·
Wellness Ce	enter		400009	21		
	alaries &	Wages			291,970	300,176
	ringe Ben				81,752	90,053
	perating				46,000	154,000
	apital				0	0
	otal				419,722	544,229
	otai				710,722	044,220
Rowing Clu	h		400011	21		
	alaries &	Magas	400011	21	0	0
	ringe Ben				0	0
	perating	ients			2,414	
						2,414
	apital				0	0 111
1.0	otal				2,414	2,414
Interneties =	I Enner	· mant	400000	04		
Internationa			400026	21		257 500
	alaries &				0	257,592
	ringe Ben	ienis			0	77,278
	perating				0	53,600
	apital				0	0
T	otal				0	388,470
			4			
Student End	jagemen	t & Transitions	400027	21		

The University of Alabama in Huntsville FY 2013-2014 Operating Budget **Organizational** Fund Code Type FY 2013 **FY 2014** Salaries & Wages 0 124.505 Fringe Benefits 0 37,352 Operating 85,000 0 Capital 0 Total 0 246.857 Student Activities 403005 31 Salaries & Wages 272,981 263,635 Fringe Benefits 73,818 81,894 Operating 901,893 889,571 Capital Total 1,239,346 1,244,446 **Total Dean of Student - Expense Type** Salaries & Wages 1,124,168 1,492,246 Fringe Benefits 447,675 314,768 Operating 1,245,655 1,015,934 Capital Total 2,454,870 3,185,576 Total Dean of Student - Fund Type 1,215,524 Ledger 2 Unrestricted 1,941,130 31 Ledger 3 Departmental 1,239,346 1,244,446 41 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 0 2,454,870 3,185,576 Total COLLEGE OF BUSINESS Office of the Dean 220002 21 1,691,067 1,175,536 Academic Assistance 220003 21 287,669 279,058 Computer Lab 220007 21 211,050 223,878 **Department Instructions** 220009 21 272,988 292,113 COB-F&A 21 37,177 34,733 220012 COB GTA 220014 21 40,960 70,200 COB-Contracts & Grants 220501 51 328,765 961,972 Whitmont Faculty Fellowships 220802 3,674 3,705 61 **Eminent Scholar Management** 220803 61 70,392 70,969 Accounting 221001 21 1,010,368 1,053,455 Management Information System 221002 21 916,498 501,456 **Economics** 222001 21 776,021 775,980 Finance 222002 21 514,435 540,933 Management Science 325.307 222004 21 312.366 327,722 Marketing 223002 21 313,080 Management 223003 21 899,705 922,640

Total

8,083,799

7,162,073

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational Fund Code Type FY 2013 FY 2014 Office of the Dean 220002 21 Salaries & Wages 797,939 1,192,463 Fringe Benefits 223,423 357,739 Operating 154,174 140,865 Capital Total 1,175,536 1,691,067 **Academic Assistance** 220003 21 202,389 205,899 Salaries & Wages Fringe Benefits 56,669 61,770 Operating 20,000 20,000 Capital 279,058 Total 287,669 Computer Lab 220007 21 Salaries & Wages 141,445 149,137 Fringe Benefits 39,605 44,741 Operating 30,000 30,000 Capital 211,050 223,878 Total **Department Instructions** 220009 21 Salaries & Wages 213,272 224,702 Fringe Benefits 59,716 67,411 Operating 0 Capital 0 Total 272,988 292,113 F&A 220012 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 37,177 34,733

Capital Total

34,733

37,177

The University of Alabama in Huntsville FY 2013-2014 Operating Budget

			Organizational	Fund		
			Code	Type	FY 2013	FY 2014
COB GTA			220014	21		
	Salaries &	Wages			32,000	54,000
	Fringe Ber				8,960	16,200
	Operating				0	(
	Capital				0	(
	Total				40,960	70,20
000.0			000504	5 4		
COB-Cont			220501	51	400 400	400.70
	Salaries &				166,139	129,78
	Fringe Ber	netits			46,519	38,93
	Operating				116,107	793,24
	Capital				0	20: ==
	Total				328,765	961,97
Whitmont	Faculty Fe	ellowships	220802	61		
Williamont	Salaries &		220002	01	0	(
	Fringe Ber				0	
	Operating	IGIIIG			3,674	3,70
	Capital				3,074	3,70
	Total				3,674	3,70
					- , -	-, -
Eminent S		nagement	220803	61		
	Salaries &				57,263	57,26
	Fringe Ber	nefits			16,034	17,17
	Operating				-2,905	-3,47
	Capital				0	-
	Total				70,392	70,96
Accountin	n		221001	21		
Aooountin	Salaries &	Wanes	221001	21	789,350	810,35
	Fringe Ber				221,018	243,10
	Operating				0	2 10, 10
	Capital				0	
	Total				1,010,368	1,053,45
Managem		ation System	221002	21		
	Salaries &				716,014	385,73
	Fringe Ber	nefits			200,484	115,72
	Operating				0	
	Capital				0	
	Total				916,498	501,45

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 Salaries & Wages 570,292 579,157 171,088 Fringe Benefits 162,164 Operating 34,700 34,600 Capital 0 0 776,021 775,980 Total 222002 21 **Finance** Salaries & Wages 401,902 416,102 Fringe Benefits 112,533 124,831 Operating 0 Capital 0 0 Total 514,435 540,933 **Management Science** 222004 21 Salaries & Wages 244,036 250,236 Fringe Benefits 75,071 68,330 Operating 0 0 Capital 0 Total 312,366 325,307 Marketing 223002 21 Salaries & Wages 244,594 252,094 Fringe Benefits 68,486 75,628 Operating 0 0 Capital 0 0 313,080 327,722 Total 223003 Management 21 Salaries & Wages 674,223 683,108 Fringe Benefits 188,782 204,932 Operating 36,700 34,600 Capital 0 Total 899,705 922,640 Total College of Business - Expense Type Salaries & Wages 5.259.723 5.381.169 Fringe Benefits 1,614,352 1,472,723 Operating 429,627 1,088,278 Capital Total 7,162,073 8,083,799

The University of Alabama in Huntsville FY 2013-2014 Operating Budget **Organizational Fund** Code Type FY 2013 **FY 2014** Total College of Business - Fund Type 21 Ledger 2 Unrestricted 6,759,242 7,047,153 31 Ledger 3 Departmental 0 41 Ledger 4 0 0 Auxiliary 51 Ledger 5 Contracts 328,765 961,972 6X Ledger 6 Grants/Other 74,066 74,674 7,162,073 8,083,799 Total **COLLEGE OF ENGINEERING** Office of the Dean 230002 674,892 21 661,508 96,734 Advising 230003 21 93,274 Computer Lab 230005 21 7,921 8,044 **Department Instructions** 230007 21 1,217,865 1,259,809 ICR 230008 21 32,083 75,939 Distance Learning 230105 21 255,728 243,625 Engineering-Contracts & Grants 230501 51 1,088,648 1,926,266 Chemical Engineering 232100 21 926,796 1,030,162 Civil Engineering 233100 21 1,027,881 1,058,336 **E&C** Engineering 234100 21 4,003,500 3,941,129 Eminent Scholar-E&C Engineering 234803 61 117,457 118,420 235100 **I&S** Engineering 21 1,063,170 1,104,599 **Eminent Scholar-System Engineering** 235801 61 93,515 94,281 Mechanical Engineering 236100 21 3,132,661 3,100,204 13,709,904 14,744,543 Total Office of the Dean 230002 21 Salaries & Wages 429.080 438,117 Fringe Benefits 120,142 131,435 112,286 105,340 Operating Capital 0 Total 661,508 674,892 Advising 230003 21 Salaries & Wages 65,340 66,996 Fringe Benefits 18,295 20,099 Operating 9,639 9,639 Capital Total 93,274 96,734

			por a mig 2 a			
			Organizational	Fund		
			Code	Type	FY 2013	FY 2014
0	1 -1		200005	0.4		
Computer		10/	230005	21	0.400	0.400
	Salaries &				6,188	6,188
	Fringe Ber	netits			1,733	1,856
	Operating				0	(
	Capital				0	0.04
	Total				7,921	8,044
Departme	nt Instruct	ions	230007	21		
	Salaries &				695,881	717,440
	Fringe Ber				194,847	215,232
	Operating				0	210,201
	Capital				327,137	327,137
	Total				1,217,865	1,259,809
	. 0.0.				.,2,000	.,_50,500
ICR			230008	21		
	Salaries &	Wages			0	(
	Fringe Ber	nefits			0	(
	Operating				32,083	75,939
	Capital				0	(
	Total				32,083	75,939
Distance L	_earning G	6F	230105	21		
	Salaries &	Wages			190,332	196,713
	Fringe Ber	nefits			53,293	59,014
	Operating				0	(
	Capital				0	(
	Total				243,625	255,727
Engineeri	na-Contra	cts & Grants	230501	51		
Liigiiiceiii	Salaries &		230301	31	817,637	392,523
	Fringe Ber				228,938	117,757
	Operating	lonto			42,073	1,415,986
	Capital				0	.,
	Total				1,088,648	1,926,266
	· otal				1,500,040	1,020,200
Chemical	Engineerii	ng	232100	21		
	Salaries &				716,153	784,648
	Fringe Ber	nefits			200,523	235,394
	Operating				10,120	10,120
	Capital				0	(
	Total				926,796	1,030,162
Civil Engi	neering		233100	21		

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 Salaries & Wages 795,901 807,083 242,125 Fringe Benefits 222,852 Operating 9,128 9,128 Capital 0 1,027,881 1,058,336 Total **E&C Engineering** 234100 21 Salaries & Wages 3,093,614 2,998,043 Fringe Benefits 866,212 899,413 Operating 43,674 43,674 Capital Total 4,003,500 3,941,130 **Eminent Scholar-E&C Engineering** 234803 61 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 117,457 118,420 Capital Total 117,457 118,420 **I&S Engineering** 235100 21 Salaries & Wages 818,163 837,444 Fringe Benefits 229,086 251,233 Operating 15,921 15,921 Capital 1,063,170 1,104,598 Total **Eminent Scholar-System Engineering** 235801 61 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 93,515 94,281 Capital Total 93,515 94,281 **Mechanical Engineering** 236100 21 Salaries & Wages 2.420.944 2.358.731 Fringe Benefits 707,619 677,864 Operating 33,853 33,853 Capital Total 3,132,661 3,100,203

The University of Alabama in Huntsville FY 2013-2014 Operating Budget **Organizational** Fund Code Type FY 2013 **FY 2014** Total Engineering - Expense Type Salaries & Wages 10,049,233 9,603,928 Fringe Benefits 2,813,785 2,881,177 Operating 519,749 1,932,301 Capital 327,137 327,137 Total 13,709,904 14,744,543 **Total Engineering - Fund Type** Ledger 2 Unrestricted 12,410,284 21 12,605,576 Ledger 3 31 Departmental 41 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 1,088,648 1,926,266 6X Ledger 6 Grants/Other 210,972 212,701 Total 13,709,904 14,744,543 **COLLEGE OF LIBERAL ARTS** Office of the Dean 240002 21 490,818 506,407 Computer Lab 240003 21 216,340 145,833 **Department Instructions** 240004 21 334,500 334.500 **ICR** 240005 21 4,907 2,211 Liberal Arts-Contracts and Grants 240501 51 96,917 33,179 Art and Art History 241001 21 785,198 841,933 Art Museum 241003 21 5,312 5,362 Education 242001 21 861,983 933,636 English 243001 1,667,061 1,818,569 21 21 Foreign Language & Literature 243005 762,473 809,306 Communication Arts 244001 21 426,422 512,213 History 245001 21 932,990 849,636 Philosophy 21 591,292 493,075 246001 Music 625,381 247001 21 636,549 Political Science 248001 21 585,713 619,506 **Eminent Scholar-Global Understanding** 248806 61 48,351 48,748 249001 21 Psychology 647,270 671,503 Sociology 24A001 21 524,399 529,197 Women's Studies 24A003 21 9,637 9,757 Total 9,628,132 9,789,952 240002 Office of the Dean 21 Salaries & Wages 358,969 377,374 Fringe Benefits 100,511 113,212 15.821 Operating 31.338 Capital Total 490,818 506,407 **Computer Lab** 240003 21

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 216,340 145,833 Capital 216,340 145,833 Total **Department Instructions** 240004 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 334,500 334,500 Capital Total 334,500 334,500 **ICR** 240005 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 4,907 2,211 Capital Total 4,907 2,211 **Liberal Arts-Contracts and Grants** 240501 51 Salaries & Wages 35,000 63,243 Fringe Benefits 9,800 18,973 Operating 52,117 -49,037 Capital 96,917 33,179 Total Art and Art History 241001 21 Salaries & Wages 601,743 636,128 Fringe Benefits 168,488 190,838 Operating 14,967 14,967 Capital 0 Total 785,198 841,933 Art Museum 241003 21 Salaries & Wages 2.500 2.500 Fringe Benefits 700 750 2,112 Operating 2,112 Capital Total 5,312 5,362

			Organizational Code	Fund	FY 2013	FY 20
			Code	Type	FY 2013	FY 20
Education	n		242001	21		
Laabatio	Salaries & W	ages	242001		661,809	706,7
	Fringe Benef				185,307	212,0
	Operating				14,867	14,8
	Capital				0	,-
	Total				861,983	933,6
					,	·
English			243001	21		
	Salaries & W	ages			1,290,688	1,387,3
	Fringe Benef	its			361,393	416,2
	Operating				14,980	14,9
	Capital				0	
	Total				1,667,061	1,818,5
			24222			
Foreign L	anguage & L		243005	21	507.045	0446
	Salaries & W				587,245	614,2
	Fringe Benef	its			164,429	184,2
	Operating				10,799	10,7
	Capital				0	000 (
	Total				762,473	809,3
Commun	ication Arts		244001	21		
Commun	Salaries & W	lagos	244001	21	326,493	387,4
	Fringe Benef	ite			91,418	116,2
	Operating	11.0			8,511	8,5
	Capital				0,511	0,
	Total				426,422	512,2
	Total				420,422	312,2
History			245001	21		
instory	Salaries & W	ages	240001	<u> </u>	719,451	644,2
	Fringe Benef				201,446	193,2
	Operating				12,093	12,0
	Capital				0	12,
	Total				932,990	849,6
Philosop			246001	21		
	Salaries & W				457,603	375,0
	Fringe Benef	its			128,129	112,5
	Operating				5,560	5,5
	Capital				0	
	Total				591,292	493,0
Music			247001	21		

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 Salaries & Wages 482.620 466,604 Fringe Benefits 139,981 135,134 Operating 18,795 18,795 Capital 636,549 625,380 Total Political Science 248001 21 Salaries & Wages 451,059 470,113 Fringe Benefits 126,296 141,034 Operating 8,358 8,358 Capital Total 585,713 619,505 **Eminent Scholar-Global Understanding** 248806 61 Salaries & Wages 0 20,000 Fringe Benefits 6,000 0 Operating 48,351 22,748 Capital Total 48,351 48,748 **Psychology** 249001 21 Salaries & Wages 498,063 509,041 Fringe Benefits 139,457 152,712 Operating 9,750 9,750 Capital 647,270 671,503 Total Sociology 24A001 21 Salaries & Wages 403,725 401,205 Fringe Benefits 113,043 120,361 Operating 7,631 7,631 Capital 0 0 Total 524,399 529,197 Women's Studies 24A003 21 Salaries & Wages 6.027 6.027 Fringe Benefits 1,688 1,808 Operating 1,922 1,922 Capital Total 9,637 9,757

			The Univers	sity of Alabama in Hu	untsville		
			FY 2013	8-2014 Operating Bud	dget		
				Organizational	Fund	E)/ 0040	5)/ 004 4
				Code	Type	FY 2013	FY 2014
	Total Libe		xpense Type				
		Salaries &				6,882,995	7,067,333
		Fringe Ber	nefits			1,927,239	2,120,198
		Operating				817,898	602,421
		Capital				0	0
		Total				9,628,132	9,789,952
	Total Libe	ral Arts - F				0.400.00:	0.700.00=
		21	Ledger 2	Unrestricted		9,482,864	9,708,025
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		96,917	33,179
		6X	Ledger 6	Grants/Other		48,351	48,748
		Total				9,628,132	9,789,952
COL	LEGE OF S			27222		272.007	
	Office of th			250002	21	656,235	679,378
	Departmen	nt Instructio	ns	250003	21	117,498	133,482
	ICR			250004	21	64,039	110,011
	Computer			250005	21	563,466	657,466
	Bio Techno			200016	21	19,403	20,474
		ontracts an		250501	51	1,163,739	1,359,836
	Eminent S			250801	61	80,149	80,806
		cholar-Biol	ogy	250808	61	81,848	108,209
	Biological	Science		251001	21	1,313,957	1,348,857
	PPAC			251002	21	0	48,112
		ric Science		252001	21	1,486,270	1,570,634
	Chemistry			253001	21	1,560,762	1,482,580
	Computer			254001	21	2,043,313	2,108,645
	Mathemati	cs		255001	21	1,927,128	1,851,302
	Physics			256001	21	1,769,191	1,922,969
	Material So Total	cience		257001	21	348 12,847,346	348 13,483,109
	TUIAI					12,047,340	13,463,109
	Office of t	ha Das-		250000	04		
	Office of t		Magas	250002	21	407.045	E07.400
		Salaries &				497,345	507,496
		Fringe Ber	Tetits			139,257	152,249
		Operating				19,633	19,633
		Capital				0	670.070
		Total				656,235	679,378
	_						
	Departme			250003	21		
		Salaries &				88,700	99,631
		Fringe Ber	nefits			24,836	29,889
		Operating				3,962	3,962

			Organizational	Fund		
			Code	Туре	FY 2013	FY 2014
	Capital				0	0
	Total				117,498	133,482
ICR			250004	21		
	Salaries &				0	0
	Fringe Ber	nefits			0	0
	Operating				64,039	110,011
	Capital				0	0
	Total				64,039	110,011
0	l ab		050005	04		
 Computer		10/	250005	21	0	
	Salaries &	vvages			0	0
	Fringe Ber	ients			563.466	657.466
	Operating Capital				563,466	657,466
	Total				563,466	657,466
	Total				303,400	037,400
Bio Techr	vology		200016	21		
2.0 100	Salaries &	Wages	200010		13,596	14,211
	Fringe Ber	nefits			3,807	4,263
	Operating				2,000	2,000
	Capital				0	0
	Total				19,403	20,474
					,	,
Science-C	ontracts a	nd Grants	250501	51		
	Salaries &	Wages			1,337,382	1,256,798
	Fringe Ber	nefits			374,467	377,040
	Operating				-548,110	-274,002
	Capital				0	0
	Total				1,163,739	1,359,836
Eminent S	Scholar-Sci		250801	61		
	Salaries &				87,425	90,313
	Fringe Ber	netits			24,479	27,094
	Operating				-31,755	-36,601
	Capital			-	0	00.000
	Total				80,149	80,806
Eminant C	Cholar Dia	Nogy	250808	61		
Emment 3	Scholar-Bio Salaries &		200000	ΟI	0	0
	Fringe Ber				0	0
	Operating	ionto			81,848	108,209
	Capital				01,048	100,209
	Total				81,848	108,209

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 **Biological Science** 251001 21 Salaries & Wages 1,017,154 1,028,351 Fringe Benefits 284,803 308,505 Operating 12,000 12,001 Capital Total 1,313,957 1,348,857 **PPAC** 251002 21 Salaries & Wages 0 37,009 Fringe Benefits 11,103 0 Operating 0 0 Capital 0 0 Total 48,112 **Atmospheric Science** 252001 21 Salaries & Wages 1,159,232 1,206,293 Fringe Benefits 324,585 361,888 Operating 2,453 2,453 Capital Total 1,486,270 1,570,634 Chemistry 253001 21 Salaries & Wages 1,212,209 1,133,420 340,026 Fringe Benefits 339,419 Operating 9,134 9,135 Capital 1,560,762 1,482,581 Total Lab for Structure Biology 253802 61 Salaries & Wages 18,058 0 Fringe Benefits 5,056 0 Operating -23,114 0 0 Capital Total 0 0

		1 1 2010 20		<u></u>		
			Organizational	Fund		
			Code	Туре	FY 2013	FY 2014
			3000	· ypo	1 1 2010	11 2014
Computer	r Science		254001	21		
Compate	Salaries &	Wages	234001	<u> </u>	1,588,822	1,614,633
	Fringe Ber				444,870	484,390
	Operating				9,621	9,621
	Capital				0	0 100 011
	Total				2,043,313	2,108,644
Mathemat			255001	21		
	Salaries &				1,498,147	1,416,772
	Fringe Ber	nefits			419,481	425,031
	Operating				9,500	9,500
	Capital				0	. 0
	Total				1,927,128	1,851,303
					,- ,	, = = -,= 30
Physics			256001	21		
i ilyaica	Salaries &	Wages	230001	<u> </u>	1,373,200	1,470,366
	Fringe Ber				384,496	
		lents				441,110
	Operating				11,495	11,493
	Capital				0	1 222 222
	Total				1,769,191	1,922,969
Material S			257001	21		
	Salaries &	Wages			0	0
	Fringe Ber	nefits			0	0
	Operating				348	348
	Capital				0	C
	Total				348	348
					3.0	2.10
Total Scie	ence - Expe	ense Type				
. Juli Juli	Salaries &				9,891,270	9,875,292
	Fringe Ber					
					2,769,556	2,962,588
	Operating				186,520	645,229
	Capital				0	0
	Total				12,847,346	13,483,109
Total Scie	ence - Fund					
	21	Ledger 2	Unrestricted		11,521,610	11,934,258
	31	Ledger 3	Departmental		0	0
	41	Ledger 4	Auxiliary		0	0
	51	Ledger 5	Contracts		1,163,739	1,359,836
		Ledger 6	Grants/Other		161.997	189.015
	6X Total	Ledger 6	Grants/Other		161,997 12,847,346	189,015 13,483,109

			0	E I		
			Organizational Code	Fund	EV 2042	EV 2044
			Code	Туре	FY 2013	FY 2014
001	L FOE OF NUBCING					
COL	LEGE OF NURSING	i	222224	0.4	4 000 070	4 000 000
	Office of the Dean		260001	21	1,232,978	1,280,892
	Nursing Faculty		260002	21	4,589,544	4,954,886
	ICR		260003	21	100	100
	Employee Clinic		260004	21	183,804	191,552
	CON-Contracts & G	rants	260501	51	40,000	25,006
	Total				6,046,426	6,452,436
	Office of the Dean		260001	21		
	Salaries	& Wages			962,756	984,802
	Fringe Bo	enefits			269,572	295,440
	Operatin	g			650	650
	Capital				0	0
	Total				1,232,978	1,280,892
	Nursing Faculty		260002	21		
		& Wages			3,361,193	3,601,890
	Fringe Bo	enefits			941,134	1,080,567
	Operatin				287,217	272,428
	Capital	9			0	0
	Total				4,589,544	4,954,885
	Total				4,000,044	4,004,000
	ICR		260003	21		
		9 \/\agas	200003	۷۱	0	0
	Fringe Bo	& Wages			0	0
	Operation	9			100	100
	Capital				0	0
	Total				100	100
	Employee Clinic		260004	21		
		& Wages			127,452	131,452
	Fringe Bo				35,687	39,435
	Operatin	g			20,665	20,665
	Capital				0	0
	Total				183,804	191,552
	CON-Contracts & C	Grants	260501	51		
	Salaries	& Wages			0	0
	Fringe Bo	enefits			0	0
	Operatin				40,000	25,006
	Capital	-			,	0
	Total				40,000	25,006
	1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2				-,	-,

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 **FY 2014** Total Nursing - Expense Type Salaries & Wages 4,451,401 4,718,145 Fringe Benefits 1,246,393 1,415,442 Operating 348,632 318,849 Capital Total 6,046,426 6,452,436 **Total Nursing - Fund Type** 21 Ledger 2 Unrestricted 6,006,426 6,427,430 31 Ledger 3 Departmental 41 Ledger 4 Auxiliary 0 0 51 40.000 Ledger 5 Contracts 25,006 6X Ledger 6 Grants/Other Total 6,046,426 6,452,436 Federal Grants and Endowed Scholarships Total Grants/Scholarships 209000 61 11,609,666 9,941,294 Total Grants/Scholarships - Expense Type Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 11,609,666 9,941,294 Capital Total 11,609,666 9,941,294 Total Grants/Scholarships - Fund Type 21 Ledger 2 Unrestricted 0 0 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 6X Ledger 6 Grants/Other 11,609,666 9,941,294 9,941,294 Total 11,609,666 Total Academic Affairs - Expense Type Salaries & Wages 49,516,317 51,116,427 Fringe Benefits 13,873,162 15,343,516 26,386,125 31,704,807 Operating Capital 1,449,664 1,449,664 Total 91,225,268 99,614,414 Total Academic Affairs - Fund Type Ledger 2 Unrestricted 68,961,283 77,604,613 21

		The Univers	sity of Alabama in Hu	ıntsville		
		FY 2013	3-2014 Operating Bud	dget		
			Organizational	Fund		
			Organizational Code	Type	FY 2013	FY 2014
	31	Ledger 3	Departmental		4,339,346	4,294,446
	41	Ledger 4	Auxiliary		0	C
	51	Ledger 5	Contracts		5,805,387	7,234,606
	6X	Ledger 6	Grants/Other		12,119,252	10,480,749
	Total				91,225,268	99,614,414
FINANCE AN	D ADMINIS	STRATION				
VP FINANCE	& VDWINI	STRATION				
	the Vice P		301001	21	568,834	564,637
	neous Expe		301001	21	18,158	18,158
	Reimburse		301002	21	-136,732	-136,732
	ent Lease F		301004	21	8,267	8,267
Total			30.00.		458,527	454,330
Office	of the Vice	President	301001	21		
Office 0		& Wages	301001	21	388,861	379,650
	Fringe B				108,881	113,895
	Operatir				71,092	71,092
	Capital	.9			0	0
	Total				568,834	564,637
						·
Miscella	aneous Ex	nenses	301002	21		
miocone		& Wages	001002		0	0
	Fringe B				0	0
	Operatir				18,158	18,158
	Capital				0	C
	Total				18,158	18,158
Housing	 g Reimburs	sement	301003	21		
		& Wages			0	0
	Fringe B				0	0
	Operatir	ng			-136,732	-136,732
	Capital				0	0
	Total				-136,732	-136,732
Equipm	ent Lease		301004	21		
		& Wages			0	0
	Fringe B				0	0
	Operatir	ng			8,267	8,267
	Capital				0	0.007
	Total				8,267	8,267
1	1	1	į		1	

			The University	y of Alabama in Hu	ıntsville		
		ı	FY 2013-2	014 Operating Bud	dget		
				Organizational	Fund	E)/ 00/0	<u> </u>
				Code	Туре	FY 2013	FY 2014
	Total VP F	inance &	⊥ Administration - Ex	pense Type			
	1000.11	Salaries &				388,861	379,650
		Fringe Ber				108,881	113,895
		Operating				-39,215	-39,215
		Capital				0	00,210
		Total				458,527	454,330
						,	10.1,000
	Total VP F		Administration - Fu			450 505	454.000
		21	Ledger 2	Unrestricted		458,527	454,330
		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				458,527	454,330
BUD	GETS & M	ANAGEME	NT INFORMATION				
	Budgets a	nd Manage	ment Information	302001	21	1,032,491	1,088,296
	Miscellane	ous Expen	ses	302002	21	23,916	45,740
	Long Dista	nce Teleph	none	302003	21	200,000	200,000
	Fringe Ber	nefits		302004	21	655,374	241,047
	Future Cor	mmitments		302006	21	211,750	176,650
	PEEHIP			302007	21	1,500,000	1,590,000
	President's	Continger	ncies	302008	21	500,000	500,000
	TRS			302010	21	303,063	303,063
	System Of	fice Allocat	ions	302011	21	1,989,533	2,340,927
	Engineerin	g Buyout R	Returns	302012	21	-45,841	0
	Science B	uyout Retur	rns	302014	21	-150,000	0
	F&A	-		302015	21	548,820	686,131
	Faculty Sta	artup		302017	21	600,000	600,000
	Debt Servi			302018	21	1,928,079	2,648,079
	Health Inst			302019	21	400,000	750,000
		chnology Fe	ee	302020	21	1,115,500	1,115,500
		narked Pro		302028	21	1,200,000	750,000
	Total	,	Ī			12,012,685	13,035,433
							·
	Budgets a	nd Manag	ement Information	302001	21		
	_aagoto 6	Salaries &		002001	<u></u>	791,009	821,766
		Fringe Ber				221,482	246,530
		Operating				20,000	20,000
		Capital				0	
		Total				1,032,491	1,088,296
						.,552,151	.,555,250
	Miscellan	eous Expe		302002	21		
		Salaries &				0	0
		Fringe Ber	nefits			0	0

			Organizational	Fund		
			Code	Туре	FY 2013	FY 2014
	Operating				23,916	45,740
	Capital				0	45.740
	Total				23,916	45,740
I ong Dis	tance Telep	hone	302003	21		
Long Dio	Salaries &		002000		0	0
	Fringe Ber				0	0
	Operating				200,000	200,000
	Capital				0	0
	Total				200,000	200,000
Fringe Be		10/	302004	21		
	Salaries & Fringe Ber				0	0
	Operating	lents			655,374	241,046
	Capital				033,374	241,040
	Total				655,374	241,046
	- Ctai				333,37	2 , 0 . 0
Future Co	ommitment	S	302006	21		
	Salaries &				0	0
	Fringe Ber	nefits			0	0
	Operating				211,750	176,650
	Capital				0	0
	Total				211,750	176,650
PEEHIP			302007	21		
PECHIP	Salaries &	Wanes	302007	21	0	0
	Fringe Ber				0	0
	Operating	lonto			1,500,000	1,590,000
	Capital				0	0
	Total				1,500,000	1,590,000
Presiden	t's Continge		302008	21		
	Salaries &				0	0
	Fringe Ber	nefits			0	500,000
	Operating				500,000	500,000
	Capital Total				500,000	500,000
	Total				500,000	500,000
TRS			302010	21		
	Salaries &	Wages	332010		0	0
	Fringe Ber				0	0
	Operating				303,063	303,063
	Capital				0	0

			Organizational	Fund		
			Code	Type	FY 2013	FY 201
	Total				303,063	303,06
Custom (Office Alloca	ntions.	202011	21		
System	Salaries &		302011	21	0	
	Fringe Ber				0	
	Operating	lents			1,989,533	2,340,92
	Capital		+		1,969,555	2,340,92
	Total				1,989,533	2,340,92
	Total				1,909,555	2,340,32
Enginee	ring Buyout		302012	21		
	Salaries &				0	
	Fringe Ber	nefits			0	
	Operating				-45,841	
	Capital				0	
	Total				-45,841	
Scionco	Buyout Ret	urne	302014	21		
Science	Salaries &		302014	21	0	
	Fringe Ber				0	
	Operating	lents			-150,000	
	Capital				-130,000	
	Total				-150,000	
	Total				-130,000	
F&A			302015	21		
	Salaries &	Wages			0	
	Fringe Ber	nefits			0	
	Operating				548,820	686,1
	Capital				0	
	Total				548,820	686,1
F14 (21 1		000047	0.4		
Faculty S	Startup	Messa	302017	21	0	
	Salaries &				0	
	Fringe Ber Operating				600,000	600,0
	Capital				000,000	600,0
	Total				600,000	600,0
	Total				000,000	000,0
Debt Ser	vice		302018	21		
	Salaries &	Wages			0	
	Fringe Ber	nefits			0	
	Operating				1,928,079	2,648,0
	Capital				0	

The University of Alabama in Huntsville FY 2013-2014 Operating Budget **Organizational** Fund Code Type FY 2013 **FY 2014** 302019 21 **Health Insurance** Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 400,000 750.000 Capital Total 400,000 750,000 **Tuition Technology Fees** 302020 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 1,115,500 1,115,500 Capital Total 1,115,500 1,115,500 **State Earmarked Program** 302028 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 1,200,000 750,000 Capital Total 1,200,000 750,000 Total Budgets & Management Information - Expense Type Salaries & Wages 791,009 821,766 Fringe Benefits 221,482 246,531 11,000,194 11,967,136 Operating Capital Total 12,012,685 13,035,433 Total Budgets & Management Information - Fund Type Ledger 2 Unrestricted 12,012,685 13,035,433 21 31 Ledger 3 Departmental 0 0 Ledger 4 41 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 0 Total 12,012,685 13,035,433 **ACCOUNTING & FINANCIAL REPORTING** Accounting & Financial Reporting 303001 21 1,057,559 1,123,398 Contracts and Grants Accounting 303002 21 486.901 468.715 **Audit Fees** 303012 21 313,603 313,603 Collections Expenses 303013 21 9,003 9,003 Federal Student Loan Expenses 303014 21 7,161 7,161 Compensated - Instruction 303031 21 24,591 24,591 Compensated - Research 303032 21 31,595 31,595

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 Compensated - Library 303034 21 3,228 3,228 Compensated - Academic Support 303035 21 11,645 11,645 Compensated - Student Services 303036 21 6,361 6,361 Compensated - Institutional Support 303037 21 18,133 18,133 Compensated - Plant 4,447 303038 21 4,447 Total 1,956,041 2,040,066 **Accounting & Financial Reporting** 303001 21 Salaries & Wages 806,811 845,044 Fringe Benefits 225,907 253,513 Operating 24,841 24,841 Capital Total 1,057,559 1,123,398 **Contracts and Grants Accounting** 303002 21 Salaries & Wages 344,925 353,608 Fringe Benefits 96,579 106,082 Operating 27,211 27,211 Capital 0 486,901 468,715 Total **Audit Fees** 303012 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 313,603 313,603 Capital Total 313,603 313,603 **Collections Expenses** 303013 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 9,003 9,003 Capital Total 9,003 9,003

			Organizational	Fund	E V 2242	
			Code	Туре	FY 2013	FY 2014
Fadaval Ctuda	m4 l aa	- Fynanaa	20204.4	24		
Federal Stude		Mages	303014	21	0	
	ige Ben				0	
	erating	Ellis			7,161	7,16
Cap					0	7,10
Tota					7,161	7,16
100	ш				7,101	7,10
Compensated	l - Instr	uction	303031	21		
		Wages	33333.		0	
	ige Ben				0	
	erating				24,591	24,59
Cap					0	,50
Tota					24,591	24,59
					,	,50
Compensated	- Rese	earch	303032	21		
		Wages			0	(
Frin	ige Ben	efits			0	(
	erating				31,595	31,59
Cap	oital				0	(
Tota					31,595	31,59
Compensated			303034	21		
		Wages			0	
	ige Ben	efits			0	
	erating				3,228	3,22
Cap					0	(
Tota	al				3,228	3,22
		lemic Support	303035	21	_	
		Wages			0	
	ige Ben	etits			0	44.04
	erating				11,645	11,64
Cap					0	
Tota	al				11,645	11,64
Composite	64	ont Complete	202020	24		
Compensated		Wages	303036	21	0	
	aries & ige Ben				0	
	erating	פוווס			6,361	6,36
					6,361	6,36
Cap					-	
Tota	aı				6,361	6,36
1						

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 18,133 18,133 Capital 18,133 Total 18,133 Compensated - Plant 303038 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 4,447 4,447 Capital Total 4.447 4.447 Total Accounting & Financial Reporting - Expense Type Salaries & Wages 1,151,736 1,198,652 Fringe Benefits 359,595 322,486 Operating 481,819 481,819 Capital Total 1,956,041 2,040,066 Total Accounting & Financial Reporting - Fund Type 21 Ledger 2 Unrestricted 1,956,041 2,040,066 31 Ledger 3 Departmental 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Grants/Other Ledger 6 0 0 1,956,041 2,040,066 Total **BUSINESS SERVICES** 777,202 Purchasing 305001 21 812,966 400,000 Insurance & Bonding 305002 21 400,000 Copy Center 305003 21 515,882 518,016 Copy Center Reimbursement -600,000 305004 21 -600,000 Mail Services 305005 21 92,308 97,105 Mail Services Reimbursement 305006 21 -36,000 -36,000 Telephone Services 305301 31 Total 1,149,392 1,192,087

		Organizational	Fund		
		Code	Туре	FY 2013	FY:
Purchas	ing	305001	21		
	Salaries & Wages			584,193	602
	Fringe Benefits			163,574	180
	Operating			29,435	29
	Capital			0	
	Total			777,202	812
Incurana	a 9 Danding	205002	24		
msuranc	ce & Bonding	305002	21	0	
	Salaries & Wages Fringe Benefits			0	
				-	400
	Operating			400,000	400
	Capital Total			400,000	400
	, otal			700,000	400
Copy Ce		305003	21		
	Salaries & Wages			47,217	48
	Fringe Benefits			13,221	14
	Operating			455,444	455
	Capital			0	
	Total			515,882	518
Conv Co	enter Reimbursement	305004	21		
copy ce	Salaries & Wages	303004	۷1	0	
	Fringe Benefits			0	
	Operating Operating			-600,000	-600
	Capital			-000,000	-000
	Total			-600,000	-600
				223,000	
Mail Serv		305005	21		
	Salaries & Wages			61,288	64
	Fringe Benefits			17,161	19
	Operating			13,859	13
	Capital			0	
	Total			92,308	97
Mail Serv	vices Reimbursement	305006	21		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			-36,000	-36
	Capital			0	
	Total			-36,000	-36

The University of Alabama in Huntsville FY 2013-2014 Operating Budget **Organizational Fund** Code Type FY 2013 **FY 2014** Salaries & Wages 282.194 273.005 Fringe Benefits 76,441 84,658 Operating -349,446 -366,852 Capital Total 0 **Total Business Services - Expense Type** Salaries & Wages 965,703 997.077 Fringe Benefits 270,397 299,124 Operating -86,708 -104,114 Capital Total 1,149,392 1,192,087 Total Business Services - Fund Type Ledger 2 Unrestricted 1,149,392 1,192,087 21 Ledger 3 31 Departmental 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 0 Contracts 0 6X Ledger 6 Grants/Other 0 0 1,149,392 1,192,087 Total **HUMAN RESOURCES** Human Resources 306001 21 869.000 931.849 Workman's Compensation 306003 21 37,500 37,500 Flexible Spending 306004 2,500 2,500 21 Employee Assistance Program 21 22,135 306005 22,135 Total 993,984 931,135 **Human Resources** 306001 21 Salaries & Wages 674,813 722,751 Fringe Benefits 188,948 216,825 Operating 5,239 -7,727 Capital 869,000 Total 931,849 Workman's Compensation 306003 21 Salaries & Wages 0 0 Fringe Benefits 0 0 37,500 37,500 Operating Capital 37,500 37,500 Total Flexible Spending 306004 21 Salaries & Wages 0 0

The University of Alabama in Huntsville FY 2013-2014 Operating Budget **Organizational** Fund Code Type FY 2013 **FY 2014** Fringe Benefits 0 Operating 2,500 2,500 Capital Total 2,500 2,500 **Employee Assistance Program** 306005 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 22,135 22,135 Capital Total 22,135 22,135 **Total Human Resources - Expense Type** Salaries & Wages 722.751 674,813 Fringe Benefits 188,948 216,825 Operating 67,374 54,408 Capital Total 931,135 993,984 **Total Human Resources - Fund Type** 21 Ledger 2 Unrestricted 931,135 993,984 31 Ledger 3 Departmental 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 993,984 Total 931,135 **FACILITIES & OPERATIONS** Physical Plant Administration 307001 1,086,042 21 1,143,953 Utilities 307002 21 5,993,518 5,993,518 Stockroom 307003 21 67,340 79,483 **Environment Health & Safety** 307004 21 213,678 224,273 **Custodial Services** 307005 21 1,751,273 1,885,084 **Public Safety** 307006 21 1,043,788 1,494,845 Maintenance 307007 21 1,925,373 2,086,288 **Grounds Management** 307008 21 698,659 850,627 **Bevill Center** 307009 21 36.185 40.967 Housing Maintenance-Phase 2 307010 41 0 0 Housing Maintenance-Phase 3 307011 41 0 0 Housing Maintenance-Phase 4 307012 41 0 0 Housing Maintenance-Phase 5 307013 41 0 0 Housing Maintenance-Phase 6 307014 41 0 0 NCRH Phase II Maintenance 307015 41 0 Lowe House Operation 307016 21 177,252 181,153 Aerophysics Facility Maintenance 307018 21 135.000 12,993,108 14,115,191 Total

The University of Alabama in Huntsville

FY 2013-2014 Operating Budget

			Organizational	Fund		
			Code	Type	FY 2013	FY 2014
Physical F	l Plant Admi	 nistration	307001	21		
	Salaries &		331331		833,690	853,880
	Fringe Ber				233,293	256,014
	Operating				19,059	34,059
	Capital				0	0 1,000
	Total				1,086,042	1,143,953
	Total				1,000,012	1,110,000
Utilities			307002	21		
	Salaries &	Wages			0	0
	Fringe Ber				0	0
	Operating				5,993,518	5,993,518
	Capital				0	0
	Total				5,993,518	5,993,518
Stockroor	n		307003	21		
	Salaries &	Wages			52,261	60,801
	Fringe Ber				14,577	18,180
	Operating				502	502
	Capital				0	0
	Total				67,340	79,483
						•
Environm	ent Health		307004	21		
	Salaries &				162,273	167,928
	Fringe Ber	nefits			45,408	50,348
	Operating				5,997	5,997
	Capital				0	0
	Total				213,678	224,273
Custodial			307005	21		
	Salaries &				1,294,872	1,377,898
	Fringe Ber	nefits			362,284	413,069
	Operating				94,117	94,117
	Capital				0	0
	Total				1,751,273	1,885,084
Public Sat			307006	21		
	Salaries &				1,006,027	1,058,337
	Fringe Ber	netits			276,228	311,651
	Operating				-238,467	124,857
	Capital				0	0
	Total				1,043,788	1,494,845

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 307007 21 Maintenance Salaries & Wages 1,283,008 1,243,168 381,302 Fringe Benefits 344,727 421,978 Operating 337,478 Capital Total 1,925,373 2,086,288 **Grounds Management** 307008 21 Salaries & Wages 566,856 582,534 Fringe Benefits 158,020 174,010 Operating -26,217 94,083 Capital Total 698,659 850,627 **Bevill Center** 307009 21 Salaries & Wages 68,276 70,934 Fringe Benefits 18,566 20,690 Operating -50,657 -50,657 Capital 0 36,185 40,967 Total Housing Maintenance-Phase 2 307010 41 Salaries & Wages 37,204 39,553 Fringe Benefits 10,417 11,866 Operating -47,621 -51,419 Capital 0 Total 0 0 **Housing Maintenance-Phase 3** 307011 41 Salaries & Wages 63,656 68,205 Fringe Benefits 17,824 20,462 Operating -81,480 -88,667 Capital

Total

0

The University of Alabama in Huntsville

FY 2013-2014 Operating Budget

	Organizational Code	Fund	FY 2013	FY
	Code	Туре	FY 2013	FΥ
Housing Maintenance-Phase 4	307012	41		
Salaries & Wages	307012	41	0	
Fringe Benefits			0	
Operating			0	
Capital			0	
Total			0	
Total			J	
Housing Maintenance-Phase 5	307013	41		
Salaries & Wages			86,114	78
Fringe Benefits			24,112	23
Operating			-110,226	-101
Capital			0	
Total			0	
Housing Maintenance-Phase 6	307014	41	44.60=	
Salaries & Wages			41,237	43
Fringe Benefits			11,546	12
Operating			-52,783	-56
Capital			0	
Total			0	
NCRH Phase II Maintenance	307015	41		
Salaries & Wages	007010	71	64,444	67
Fringe Benefits			18,044	20
Operating			-82,488	-87
Capital			0	<u> </u>
Total			0	
			-	
Lowe House Operation	307016	21		
Salaries & Wages	001010		61,916	63
Fringe Benefits			17,336	19
Operating			98,000	98
Capital			0	
Total			177,252	181
Aerophysics Facility Maintenance	307018	21		
Salaries & Wages			0	
Fringe Benefits			0	
Operating			0	135
Capital			0	
Total			0	135
Total Facilities & Operations - Expense	Type			

The University of Alabama in Huntsville FY 2013-2014 Operating Budget **Organizational Fund** Code Type FY 2013 **FY 2014** Salaries & Wages 5.581.994 5,815,674 Fringe Benefits 1,552,382 1,733,371 Operating 5,858,732 6,566,146 Capital Total 12,993,108 14,115,191 **Total Facilities & Operations - Fund Type** Ledger 2 12,993,108 14,115,191 21 Unrestricted Ledger 3 31 Departmental 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 0 Total 12,993,108 14,115,191 STUDENT HOUSING Housing Phase 2 308001 41 530,000 562,000 Housing Phase 3 308002 41 645,000 679,000 Housing Phase 4 43,000 308003 41 26,000 Housing Phase 5 308004 41 850,000 793,500 Housing Phase 6 (NCRH I) 308005 41 1,120,000 1,193,200 Housing Phase 7 (NCRH II) 308006 41 1,450,000 1,223,000 Housing Educational Program 308009 41 1,200 1,200 Conference & Events 308010 41 340,000 600,000 University Fitness Center 237,320 308011 21 239,480 Residence Hall 2010 308014 41 2,175,000 1,967,000 Delta Chi House 308201 41 58,150 61,060 ATO House 308202 41 58,150 61,060 41 Delta Zeta House 308203 58,150 61,060 Kappa Delta House 308204 41 58,150 61,060 Sigma Nu House 308205 41 58,150 61,060 Aux Service Reimbursement 400004 21 -7,350 Student ID Center 400010 21 20,808 20,808 **University Center** 400013 21 429,330 433,350 400014 615,000 Bookstore 41 000,008 Cafeteria 400016 41 2,275,000 2,825,000 Vending Machine 400017 41 52,000 50,000 UC Misc. 400018 30,000 41 One-Card System 400019 27,500 40,000 41 Total 11,292,558 11,590,838

The University of Alabama in Huntsville

FY 2013-2014 Operating Budget

			Organizational	Fund		
			Code	Туре	FY 2013	FY 2014
			Out	Турс	1 1 2013	1 1 2014
Housi	ing Phase 2		308001	41		
nousi		Maga	306001	41	46,350	47.500
	Salaries &					47,509
	Fringe Ber	ients			12,978	14,253
	Operating				470,672	500,238
	Capital				0	500.000
	Total				530,000	562,000
<u> </u>			22222			
Hous	ing Phase 3		308002	41		
	Salaries &	Wages			634,087	696,758
	Fringe Ber	nefits			177,544	209,027
	Operating				-166,631	-226,785
	Capital				0	0
	Total				645,000	679,000
Housi	ing Phase 4		308003	41		
	Salaries &	Wages			0	0
	Fringe Ber	nefits			0	0
	Operating				26,000	43,000
	Capital				0	0
	Total				26,000	43,000
					-,	-,
Housi	ing Phase 5		308004	41		
11000	Salaries &	Wages	33331		0	0
	Fringe Ber				0	0
	Operating	lonto			850,000	793,500
	Capital				030,000	7 93,300
	Total			-	850,000	793,500
	Total				650,000	793,300
Herre!	ing Phase C (N)	CDU I/	308005	41		
Housi	ing Phase 6 (No		308005	41	0	
	Salaries &				0	0
	Fringe Ber	netits			0	0
	Operating				1,120,000	1,193,200
	Capital				0	0
	Total				1,120,000	1,193,200
Housi	ing Phase 7 (No		308006	41		
	Salaries &				0	0
	Fringe Ber				0	0
	Operating				1,450,000	1,223,000
	Capital				0	0
	Total				1,450,000	1,223,000
Rovill	Center		308007	41		

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 0 Capital 0 0 Total 0 0 **Housing Educational Program** 308009 41 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 1,200 1,200 Capital Total 1,200 1,200 **Conference & Events** 308010 41 Salaries & Wages 29,054 29,784 Fringe Benefits 8,135 8,935 Operating 302,811 561,281 Capital Total 340,000 600,000 **University Fitness Center** 308011 21 Salaries & Wages 0 0 Fringe Benefits 0 0 237,320 239,480 Operating Capital 239,480 Total 237,320 **Fitness Center** 308012 41 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 0 0 Capital 0 Total Residence Hall 2010 308014 41 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 2,175,000 1,967,000 Capital Total 2,175,000 1,967,000

The University of Alabama in Huntsville

FY 2013-2014 Operating Budget

	Organizational Code	Fund	FY 2013	FY 2
	Code	Туре	F1 2013	F1 A
Delta Chi House	308201	41		
Salaries & Wages	300201	41	0	
Fringe Benefits			0	
Operating			58,150	61
Capital			0	01
Total			58,150	61
Total			36,130	01
ATO House	308202	41		
Salaries & Wages	300202	41	0	
			0	
Fringe Benefits			-	04
Operating			58,150	61
Capital			50.450	
Total			58,150	61
Dolto Zato Haves	200000	11		
Delta Zeta House	308203	41		
Salaries & Wages			0	
Fringe Benefits			0	0.4
Operating			58,150	61,
Capital			0	
Total			58,150	61,
Kappa Delta House	308204	41		
Salaries & Wages	300204	71	0	
Fringe Benefits			0	
Operating			58,150	61,
Capital			0	01,
Total			58,150	61,
Total			56,150	01,
Sigma Nu House	308205	41		
Salaries & Wages	000200		0	
Fringe Benefits			0	
Operating			58,150	61,
Capital			00,100	01,
Total			58,150	61,
			- 3,	
Auxiliary Services Reimbursement	400004	21		
Salaries & Wages			0	
Fringe Benefits			0	
Operating			-7,350	
Capital			0	
Total			-7,350	
			,	
Student I.D. Center	400010	21		

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 20,808 20,808 Capital 20,808 Total 20,808 **University Center** 400013 21 Salaries & Wages 252,307 259,854 70,646 Fringe Benefits 77,956 Operating 106,377 95,540 Capital Total 429,330 433,350 400014 **Bookstore** 41 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 000,000 615,000 Capital Total 800,000 615,000 Cafeteria 400016 41 Salaries & Wages 0 0 Fringe Benefits 0 0 2,275,000 2,825,000 Operating Capital 2,275,000 2,825,000 Total Vending Machine 400017 41 Salaries & Wages 0 0 Fringe Benefits 0 0 52,000 Operating 50,000 Capital Total 52,000 50,000 **University Center Miscellaneous** 400018 41 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 30,000 0 Capital 0 Total 30,000 0

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 400019 **One Card System** 41 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 0 Capital 27,500 40,000 Total 27,500 40,000 **Total Student Housing - Expense Type** Salaries & Wages 961,798 1,033,905 Fringe Benefits 269,303 310,171 10,033,957 10,206,762 Operating Capital 27,500 40,000 Total 11,292,558 11,590,838 **Total Student Housing - Fund Type** 21 Ledger 2 Unrestricted 680,108 693,638 31 Ledger 3 Departmental 41 Ledger 4 Auxiliary 10,612,450 10,897,200 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 0 11,292,558 Total 11,590,838 **INSTITUTIONAL GENERAL** General Liability 309005 207,182 345,294 Staff Senate 309006 512 512 Transfer to Plant Fund 309007 3,742,548 3,742,548 **Tuition Assistance** 309008 983,814 1,028,381 4,934,056 Total 5,116,735 **General Liability** 309005 21 Salaries & Wages 0 0 Fringe Benefits 0 0 207,182 345,294 Operating Capital 345,294 Total 207,182 309006 **Staff Senate** 21 Salaries & Wages 0 0 Fringe Benefits 0 0 512 Operating 512 Capital Total 512 512

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 Transfer to Plant Fund 309007 21 Salaries & Wages 0 0 Fringe Benefits Operating 3,742,548 3,742,548 Capital Total 3,742,548 3,742,548 **Tuition Assistance** 309008 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 983,814 1,028,381 Capital Total 983,814 1,028,381 Total Institutional General - Expense Type Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 4,934,056 5,116,735 Capital 4,934,056 5,116,735 Total **Total Institutional General - Fund Type** 21 Ledger 2 Unrestricted 4,934,056 5,116,735 31 Ledger 3 Departmental 0 Auxiliary 41 Ledger 4 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 4,934,056 Total 5,116,735 Total Finance & Administration - Expense Type Salaries & Wages 10,515,914 10,969,475 Fringe Benefits 2,933,879 3,279,512 32,250,209 Operating 34,249,677 Capital 27,500 40,000 Total 45,727,502 48,538,664

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 **FY 2014 Total Finance & Administration - Fund Type** 21 Ledger 2 Unrestricted 35,115,052 37,641,464 31 Ledger 3 Departmental Ledger 4 10,612,450 10,897,200 41 Auxiliary 51 Ledger 5 Contracts 6X Ledger 6 Grants/Other 0 Total 45,727,502 48,538,664 **DIVERSITY** VP FOR DIVERSITY Office of the Vice President 400001 21 401,094 415,410 Multicultural Affairs 400021 70,708 73,267 21 Total 471,802 488,677 Office of the Vice President 400001 21 Salaries & Wages 224,863 232,416 Fringe Benefits 69,725 62,962 113,269 Operating 113,269 Capital 401,094 Total 415,410 **Multicultural Affairs** 400021 21 Salaries & Wages 48,739 49,958 Fringe Benefits 14,987 13,647 Operating 8,322 8,322 Capital Total 70,708 73,267 Total Diversity - Expense Type 282.374 Salaries & Wages 273.602 Fringe Benefits 76,609 84,712 Operating 121,591 121,591 Capital Total 471,802 488,677

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 **Total Diversity - Fund Type** 21 Ledger 2 Unrestricted 471,802 488,677 31 Ledger 3 Departmental 0 0 Ledger 4 41 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 0 Total 471,802 488,677 **UNIVERSITY ADVANCEMENT** Office of the Vice President 500001 21 2,389,240 758,352 Alumni Affairs 500003 257,285 Development 500004 694,568 Special Events 500005 58,570 295,234 University Relations 500006 21 784,918 Total 2,447,810 2,790,357 Office of the Vice President 500001 21 Salaries & Wages 1,676,262 574,736 Fringe Benefits 172,421 469,353 Operating 243,625 11,195 Capital Total 2,389,240 758,352 **Alumni Affairs** 500003 21 Salaries & Wages 0 165,604 Fringe Benefits 0 49,681 Operating 42,000 0 Capital 0 Total 257,285 Development 500004 21 Salaries & Wages 0 471,975 Fringe Benefits 141,593 0 Operating 0 81,000 Capital 0 Total 694,568

The University of Alabama in Huntsville FY 2013-2014 Operating Budget **Organizational Fund** Code Type FY 2013 **FY 2014 Special Events** 500005 21 Salaries & Wages 180,949 Fringe Benefits 0 54,285 Operating 58,570 60,000 Capital Total 58,570 295,234 **University Relations** 500006 21 Salaries & Wages 0 520,706 Fringe Benefits 156,212 0 108,000 Operating 0 Capital 0 Total 784,918 **Total University Advancement - Expense Type** Salaries & Wages 1,676,262 1,913,970 Fringe Benefits 469,353 574,192 Operating 302,195 302,195 Capital Total 2,447,810 2,790,357 Total University Advancement - Fund Type Ledger 2 Unrestricted 2,447,810 2,790,357 21 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 0 0 Contracts 6X Ledger 6 Grants/Other 0 0 Total 2,447,810 2,790,357 **RESEARCH** Miscellaneous Expenses 600003 21 144,849 192,600 Research Security & Immigration 600004 21 181.586 206.685 Associate VP Research 600008 262,798 21 252,443 OSP 600009 21 1,597,623 1,706,051 Research Cost Share 600013 21 271,771 429,009 Radiation Safety 600015 107.009 21 106,371 383,273 OTC 600030 21 371,048 Bids & Proposals 600031 21 64,066 64,066 Communication 600032 21 195,825 VPR Service 600033 21 5,000 5,000 Directors' Stipends 600034 21 133,354 135,438

The University of Alabama in Huntsville

FY 2013-2014 Operating Budget

			Organizational	Fund		
			Code	Туре	FY 2013	FY 2014
			5545	.) 0	20.0	
Internal Res & D	ev		600035	21	448,500	448,500
Space Nursing	•		600036	21	4,064	4,064
Humanities Direct	ctor		600037	21	60,181	41,850
Chief Complianc		cer	600039	21	13,400	0
VPR Salaries			600041	21	622,387	778,397
Life Sciences Co	opera	ative Research	600043	21	40,000	2,000
MSFC Cooperati			600044	21	100,000	104,228
Panama Cooper			600045	21	60,000	2,000
Rostock Coopera			600046	21	60,000	2,000
Proposal Compe			600047	21	25,000	25,000
		Contracts & Grants	605001	51	0	56,453
 Total					4,757,468	4,956,421
					1,101,100	1,000,1=1
Miscellaneous I	Exper	nses	600003	21		
		Wages			0	0
Fringe					0	0
Opera					144,849	192,600
Capita					0	0
Total					144,849	192,600
Research Secui			600004	21		
		Wages			119,944	122,474
	e Ben	efits			33,584	36,742
Opera					28,058	47,469
Capita					0	0
Total					181,586	206,685
Associate VP R	ASA21	rch	600008	21		
		Wages	000000	۷.1	197,221	202,152
 Fringe					55,222	60,646
Opera		Onto			0	00,040
Capita					0	0
 Total					252,443	262,798
 Total					202,440	202,100
OSP			600009	21		
		Wages			1,186,843	1,251,990
	e Ben	efits			332,316	375,597
Opera	_				78,464	78,464
Capita	al				0	0
Total					1,597,623	1,706,051

The University of Alabama in Huntsville

FY 2013-2014 Operating Budget

			Organizational	Fund		
			Code	Туре	FY 2013	FY 2014
						•
Decement	Coot 01 -		000040	04		
Kesearch	Cost Share		600013	21	90.003	67.00
	Salaries &				80,093	67,98
	Fringe Ben Operating	ents			22,426	20,39 340,62
	Capital				169,252	340,02
	Total				271,771	429,00
	ıvıaı				211,111	429,00
Radiation			600015	21		
	Salaries &				31,895	31,89
	Fringe Ben				8,931	9,56
	Operating				65,545	65,54
	Capital				0	
	Total				106,371	107,00
ОТС			600030	21		
-	Salaries &	Wages			240,864	246,56
	Fringe Ben				67,442	73,96
	Operating				62,742	62,74
	Capital				0	,-
	Total				371,048	383,27
Bids & Pro	nnosals		600031	21		
DIGS & FIC	Salaries &	Wanes	300031	<u> </u>	0	
	Fringe Ben				0	
	Operating	ionto			64,066	64,06
	Capital				04,000	04,00
	Total				64,066	64,06
	. 0.0.				3 1,000	<u> </u>
			000000	6.1		
Communi		10/	600032	21	407.054	
	Salaries &				107,051	
	Fringe Ben	etits			29,974	
	Operating				58,800	
	Capital				105.935	
	Total				195,825	
VPR Servi			600033	21		
	Salaries &				0	
	Fringe Ben	efits			0	
	Operating				5,000	5,00
	Capital				0	
	Total				5,000	5,00
D'accete al	Stipends		600034	21		

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 Salaries & Wages 104,183 104,183 Fringe Benefits 29,171 31,255 Operating Capital 0 0 133,354 135,438 Total Inter Res. & Dev. 600035 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 448,500 448,500 Capital Total 448,500 448,500 **Space Nursing** 600036 21 Salaries & Wages 0 0 Fringe Benefits 0 0 4,064 Operating 4,064 Capital Total 4,064 4,064 **Humanities Director** 600037 21 Salaries & Wages 46,574 0 Fringe Benefits 13,041 0 Operating 566 41,850 Capital 60,181 41,850 Total **Chief Compliance Officer** 600039 21 Salaries & Wages 5,000 0 Fringe Benefits 1,400 0 Operating 7,000 0 0 Capital 0 Total 13,400 **VPR Salaries** 600041 21 Salaries & Wages 486.229 598.756 Fringe Benefits 136,144 179,627 Operating 14 14 Capital 0 Total 622,387 778,397

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 Life Sciences Cooperative Research 600043 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 40,000 2,000 Capital Total 40,000 2,000 **MSFC Cooperative Research** 600044 21 Salaries & Wages 0 13,128 Fringe Benefits 3,938 0 100,000 87,162 Operating Capital Total 100,000 104,228 Panama Cooperative Research 600045 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 60,000 2,000 Capital Total 60,000 2,000 **Rostock Cooperative Research** 600046 21 Salaries & Wages 0 0 Fringe Benefits 0 0 60,000 Operating 2,000 Capital Total 60,000 2,000 **Proposal Competitiveness** 600047 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 25,000 25,000 Capital 25,000 Total 25,000 **VP Research-Generic Contracts & Grants** 605001 51 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 56.453 Capital 0 Total 56,453 **Total VP Research - Expense Type**

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 **FY 2014** Salaries & Wages 2,639,129 2,605,897 Fringe Benefits 729,651 791,740 Operating 1,421,920 1,525,552 Capital 4,757,468 4.956.421 Total Total VP Research - Fund Type Ledger 2 Unrestricted 4,757,468 4,899,968 21 31 Ledger 3 Departmental 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 56,453 Contracts 0 Grants/Other 6X Ledger 6 0 Total 4,757,468 4,956,421 **CMER** Office of the Director 610001 41,342 21 41,342 **CMER ICR** 610002 21 28,482 37,474 610003 21 Business Research **ATN & Transportation** 610004 21 0 0 ATN & Transportation F&A 610005 21 0 CMER-Generic Contracts & Grants 615001 51 849,338 1,060,134 Total 919,162 1,138,950 Office of the Director 610001 21 Salaries & Wages 0 0 Fringe Benefits Operating 41,342 41,342 Capital 41,342 41,342 Total **CMER ICR** 610002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 28,482 37,474 Operating Capital 37,474 Total 28,482 **CMER-Generic Contracts & Grants** 615001 51 1,018,036 1,047,310 Salaries & Wages Fringe Benefits 285,050 314,193 -453,748 Operating -301,369 Capital Total 849,338 1,060,134

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 Total CMER - Expense Type Salaries & Wages 1,018,036 1,047,310 Fringe Benefits 285,050 314,193 Operating -222,553 -383,924 Capital Total 919,162 1,138,950 **Total CMER - Fund Type** 21 Ledger 2 Unrestricted 69,824 78,816 31 Ledger 3 Departmental 41 Ledger 4 0 0 Auxiliary 51 Ledger 5 Contracts 849,338 1,060,134 Grants/Other 6X Ledger 6 Total 919,162 1,138,950 **OPTICS** Office of the Director 630001 21 479,887 433,045 Optics ICR 630002 21 42,042 30,438 OSE Support 630003 21 86,413 50,268 129,966 NMDC 630004 133,596 21 Optics-Generic Contracts & Grants 1,280,637 1,474,194 635001 51 Total 2,007,341 2,133,145 Office of the Director 630001 21 Salaries & Wages 311,808 261,363 87,306 78,409 Fringe Benefits Operating 80,773 93,273 Capital 479,887 433,045 Total **Optics ICR** 630002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 30,438 42,042 Capital Total 30,438 42,042

The University of Alabama in Huntsville FY 2013-2014 Operating Budget **Organizational Fund** Code Type FY 2013 **FY 2014 OSE Support** 630003 21 Salaries & Wages 67,510 38.668 Fringe Benefits 18,903 11,600 Operating 0 0 Capital 0 0 Total 86,413 50,268 **NMDC** 630004 21 Salaries & Wages 64,104 65,910 Fringe Benefits 17,949 19,773 47,913 Operating 47,913 Capital Total 129,966 133,596 **Optics-Generic Contracts & Grants** 635001 51 Salaries & Wages 1,217,112 931,644 Fringe Benefits 279,493 340,791 Operating -277,266 263,057 Capital Total 1,280,637 1,474,194 **Total OPTICS - Expense Type** Salaries & Wages 1,660,534 1,297,585 Fringe Benefits 464,949 389,275 Operating -118,142 446,285 Capital Total 2,007,341 2,133,145 **Total OPTICS - Fund Type** 21 Ledger 2 Unrestricted 726,704 658,951 31 Ledger 3 Departmental 0 0 Ledger 4 41 Auxiliary 51 1,474,194 Ledger 5 Contracts 1,280,637 6X Ledger 6 Grants/Other Total 2,007,341 2,133,145 ROTORCRAFT Office of the Director 670001 21 107,158 129,411 Rotorcraft - ICR 670002 21 124,261 115.874 Rotorcraft - Generic Contracts & Grants 2,437,463 675001 51 2,584,561 Total 2,668,882 2,829,846 Office of the Director 670001 21

The University of Alabama in Huntsville FY 2013-2014 Operating Budget **Organizational Fund** Code Type FY 2013 FY 2014 Salaries & Wages 42.388 58.854 Fringe Benefits 11,869 17,656 Operating 52,901 52,901 Capital 0 0 107,158 129,411 Total Rotorcraft - ICR 670002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 124,261 115,874 Capital 124,261 Total 115,874 **Rotorcraft - Generic Contracts & Grants** 675001 51 Salaries & Wages 2,724,744 3,398,640 Fringe Benefits 1,019,592 762,928 -1,833,671 -1,050,209 Operating Capital Total 2,437,463 2,584,561 Total Rotorcraft - Expense Type Salaries & Wages 2,767,132 3,457,494 Fringe Benefits 774,797 1,037,248 Operating -873,047 -1,664,896 Capital 2,829,846 Total 2,668,882 Total Rotorcraft - Fund Type Ledger 2 245,285 21 Unrestricted 231,419 31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 0 51 2,437,463 Ledger 5 Contracts 2,584,561 6X Ledger 6 Grants/Other 2,668,882 Total 2,829,846 PROPULSION Office of the Director 690001 21 217,432 302,291 Propulsion - ICR 690002 21 31,104 33,935 Propulsion - Generic Contracts & Grants 1,092,982 1,055,259 695001 51 Propulsion - Eminent Scholar 699002 65,283 65,818 61 1,406,801 1,457,303 Total Office of the Director 690001 21 Salaries & Wages 112,207 175,757

The University of Alabama in Huntsville FY 2013-2014 Operating Budget **Organizational Fund** Code Type FY 2013 FY 2014 Fringe Benefits 52.727 31,418 Operating 73,807 73,807 Capital Total 217,432 302,291 Propulsion - ICR 690002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 31,104 33,935 Capital Total 31,104 33,935 **Propulsion - Generic Contracts & Grants** 695001 51 Salaries & Wages 875,141 751,911 Fringe Benefits 245,039 225,573 Operating -27,198 77,775 Capital Total 1,092,982 1,055,259 **Propulsion - Eminent Scholar** 699002 61 Salaries & Wages 97,520 0 Fringe Benefits 27,306 0 -59,543 65,818 Operating Capital Total 65,283 65,818 **Total Propulsion - Expense Type** Salaries & Wages 1,084,868 927,668 Fringe Benefits 278,300 303,763 Operating 18,170 251,335 Capital Total 1,406,801 1,457,303 **Total Propulsion - Fund Type** 21 Ledger 2 Unrestricted 248,536 336,226 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 0 0 1,092,982 51 Ledger 5 Contracts 1,055,259 6X Ledger 6 Grants/Other 65,283 65,818 1,406,801 1,457,303 Total **CMOST** Office of the Director 700001 21 0 0

700002

21

20,844

CMOST - ICR

15,845

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 CMOST - Generic Contracts & Grants 705001 51 578,116 667,265 598,960 683,110 Total Office of the Director 700001 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 0 Capital 0 0 Total 0 0 **CMOST - ICR** 700002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 20,844 15,845 Capital Total 20,844 15,845 **CMOST - Generic Contracts & Grants** 705001 51 Salaries & Wages 347,245 0 Fringe Benefits 97,229 0 667,265 Operating 133,642 Capital 667,265 578,116 Total Total CMOST - Expense Type Salaries & Wages 347,245 0 Fringe Benefits 97,229 0 Operating 154,486 683,110 Capital Total 598,960 683,110 **Total CMOST - Fund Type** 15,845 21 Ledger 2 Unrestricted 20,844 31 Ledger 3 Departmental 0 0 Ledger 4 41 Auxiliary 0 0 667,265 51 Ledger 5 Contracts 578,116 6X Ledger 6 Grants/Other 598,960 683,110 Total

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 SBDC Office of the Director 710001 21 94,940 98,825 SBDC - ICR 710002 21 68 89 SBDC - Generic Contracts & Grants 715001 51 121,609 125,443 Total 216,617 224,357 Office of the Director 710001 21 Salaries & Wages 74,172 76,019 Fringe Benefits 20,768 22,806 Operating 0 0 Capital 0 0 Total 94,940 98,825 SBDC - ICR 710002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 89 Operating 68 Capital 0 0 Total 68 89 **SBDC - Generic Contracts & Grants** 715001 51 71,497 Salaries & Wages 85.252 Fringe Benefits 20,019 25,576 Operating 30,093 14,615 Capital Total 121,609 125,443 **Total SBDC - Expense Type** Salaries & Wages 145,669 161,271 Fringe Benefits 40,787 48,382 30,161 14,704 Operating Capital 216,617 224,357 Total **Total SBDC - Fund Type** Ledger 2 Unrestricted 95,008 98,914 21 Ledger 3 31 Departmental 0 0 41 Ledger 4 Auxiliary 51 Ledger 5 Contracts 121,609 125.443 6X Ledger 6 Grants/Other Total 216,617 224,357 Structural Biology Lab

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 Office of the Director 720001 21 0 720002 SBL - ICR 21 3,558 4,535 SBL - Generic Contracts & Grants 725001 51 21,436 133,841 Total 24,994 138,376 Office of the Director 720001 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 0 Capital 0 0 Total 0 0 SBL - ICR 720002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 3,558 4,535 Capital Total 3,558 4,535 SBL - Generic Contracts & Grants 725001 51 Salaries & Wages 92,862 94,069 Fringe Benefits 26,001 28,221 Operating -97,427 11,551 Capital Total 21,436 133,841 **Total SBL - Expense Type** Salaries & Wages 92,862 94,069 Fringe Benefits 26,001 28,221 Operating -93,869 16,086 Capital Total 24,994 138,376 **Total SBL - Fund Type** Unrestricted 21 Ledger 2 3,558 4,535 31 Ledger 3 Departmental 0 41 Ledger 4 0 Auxiliary 0 51 Ledger 5 21,436 Contracts 133,841 6X Ledger 6 Grants/Other

Total

138,376

24,994

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 **FY 2014 CSPAR** Office of the Director 730001 21 271,003 284,141 CSPAR - ICR 730002 21 147,460 203,823 CSPAR - Generic Contracts & Grants 735001 51 3,671,343 3,737,600 4,089,806 4,225,564 Total Office of the Director 730001 21 Salaries & Wages 211,464 218,317 Fringe Benefits 59,210 65,495 Operating 329 329 Capital Total 271,003 284,141 **CSPAR - ICR** 730002 21 Salaries & Wages 15,694 6,371 Fringe Benefits 4,394 1,911 127,372 Operating 195,541 Capital 147,460 203,823 Total **CSPAR - Generic Contracts & Grants** 735001 51 2,748,078 Salaries & Wages 2,635,250 Fringe Benefits 737,870 824,423 Operating 298,223 165,099 Capital Total 3,671,343 3,737,600 **Total CSPAR - Expense Type** Salaries & Wages 2,862,408 2,972,766 Fringe Benefits 801,474 891,829 425,924 360,969 Operating Capital 4,089,806 4,225,564 Total **Total CSPAR - Fund Type** Ledger 2 Unrestricted 418,463 487,964 21 Ledger 3 31 Departmental 0 41 Ledger 4 Auxiliary 51 Ledger 5 Contracts 3,671,343 3,737,600 6X Ledger 6 Grants/Other 4,089,806 Total 4,225,564 **ESSC**

The University of Alabama in Huntsville FY 2013-2014 Operating Budget

		ora Operating But			
		Organizational	Fund		
		Code	Туре	FY 2013	FY 2014
Office of the Director		740001	21	528,178	563,222
ESSC - ICR		740002	21	217,442	240,154
State Climatology		740015	21	, 0	250,000
ESSC - Generic Cont	racts & Grants	745001	51	5,897,333	7,169,733
Total				6,642,953	8,223,109
				-,- ,	-, -,
Office of the Directo	r	740001	21		
Salaries &	Wages			288,414	360,589
 Fringe Ber				80,756	108,177
Operating				159,008	94,456
 Capital				0	0
 Total				528,178	563,222
				, -	, -
ESSC - ICR		740002	21		
Salaries &	Wages			0	0
Fringe Ber				0	0
Operating				212,442	235,154
Capital				5,000	5,000
Total				217,442	240,154
				,	,
State Climatology		740015	21		
Salaries &	Wages			0	130,768
Fringe Ber	nefits			0	39,230
Operating				0	80,002
Capital				0	0
Total				0	250,000
					•
ESSC - Generic Con	tracts & Grants	745001	51		
Salaries &	Wages			3,575,545	3,623,368
Fringe Ber	nefits			1,001,153	1,087,010
Operating				1,320,635	2,459,355
Capital				0	0
Total				5,897,333	7,169,733
Total ESSC - Expens	se Type				
Salaries &				3,863,959	4,114,725
Fringe Ber	nefits			1,081,909	1,234,417
Operating				1,692,085	2,868,967
Capital				5,000	5,000
Total				6,642,953	8,223,109

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 **FY 2014 Total ESSC - Fund Type** 21 Ledger 2 Unrestricted 745,620 1,053,376 31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 5,897,333 7,169,733 6X Ledger 6 Grants/Other 6,642,953 8,223,109 Total ITSC Office of the Director 750001 209,545 21 202,121 750002 176,148 ITSC - ICR 21 151,167 ITSC - Generic Contracts & Grants 755001 51 3,671,572 3,832,450 Total 4,024,860 4,218,143 Office of the Director 750001 21 Salaries & Wages 141,391 144,926 Fringe Benefits 43,478 39,589 Operating 21,141 21,141 Capital 202,121 Total 209,545 ITSC - ICR 750002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 151,167 176,148 Operating Capital Total 151,167 176,148 **ITSC - Generic Contracts & Grants** 755001 51 Salaries & Wages 2,635,432 2,467,823 740,347 Fringe Benefits 737,921 Operating 298,219 624,280 Capital 3,832,450 Total 3,671,572 Total ITSC - Expense Type Salaries & Wages 2,776,823 2,612,749 Fringe Benefits 783,825 777,510 Operating 470.527 821.569 Capital 4,024,860 Total 4,218,143 **Total ITSC - Fund Type**

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 Ledger 2 Unrestricted 353,288 385.693 21 Ledger 3 31 Departmental 0 0 41 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 3,671,572 3,832,450 Grants/Other 6X Ledger 6 Total 4,024,860 4,218,143 **HUMANITIES CENTER** Office of the Director 790001 21 Humanities Center - Eminent Scholar 799001 61 37,899 38,209 Humanities - Eminent Scholar 799002 61 66,026 66,567 104,776 Total 103,925 Office of the Director 790001 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 0 Capital 0 0 Total 0 0 **Humanities Center - Eminent Scholar** 799001 61 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 37,899 38,209 Capital 37,899 38,209 Total **Humanities - Eminent Scholar** 799002 61 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 66,026 66,567 Capital Total 66,026 66,567 Total Humanities Center - Expense Type Salaries & Wages 0 0 Fringe Benefits 0 0 103,925 Operating 104,776 Capital Total 103,925 104,776

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 **FY 2014 Total Humanities Center - Fund Type** 21 Ledger 2 Unrestricted 0 0 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 103,925 104,776 Total 103,925 104,776 **CMSA** Office of the Director 800001 21 161,078 158,671 800002 49,939 CMSA - ICR 21 48,508 CMSA - Generic Contracts & Grants 805001 51 1,002,211 980,788 Total 1,209,390 1,191,805 Office of the Director 800001 21 45,837 Salaries & Wages 46,983 Fringe Benefits 14,095 12,834 Operating 100,000 100,000 Capital 161,078 Total 158,671 CMSA - ICR 800002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 48,508 Operating 49,939 Capital Total 48,508 49,939 **CMSA - Generic Contracts & Grants** 805001 51 Salaries & Wages 1,407,474 616,721 Fringe Benefits 394,093 185,016 Operating -799,356 179,051 Capital 980,788 Total 1,002,211 Total CMSA - Expense Type Salaries & Wages 1,453,311 663,704 Fringe Benefits 406,927 199,111 Operating -650.848 328.990 Capital Total 1,209,390 1,191,805 **Total CMSA - Fund Type**

	The University of Alabama in Huntsville							
		FY 2013-	-2014 Operating Bud	dget				
			Organizational	Fund				
			Code	Type	FY 2013	FY 2014		
	0.4				007.470	011 017		
	21	Ledger 2	Unrestricted		207,179	211,017		
	31	Ledger 3	Departmental		0	0		
	41	Ledger 4	Auxiliary		0	000.700		
	51 6X	Ledger 5 Ledger 6	Contracts Grants/Other		1,002,211	980,788		
		Leager 6	Grants/Other		1 200 200	1 101 905		
	Total				1,209,390	1,191,805		
RESEARCH IN			0.4000.4		0040=0			
	the Director		810001	21	324,272	395,692		
RI - ICR			810002	21	159,956	175,079		
ARC Ope		. 0.0	810003	21	55,675	12,179		
	eric Contract	s & Grants	815001	51	4,330,709	5,187,488		
Total					4,870,612	5,770,438		
Office of	the Directo	r	810001	21				
	Salaries &				246,366	302,877		
	Fringe Ber				68,982	90,863		
	Operating				8,924	1,952		
	Capital				, 0	,		
	Total				324,272	395,692		
RI - ICR			810002	21				
10.10	Salaries &	Wages	0.0002		0	0		
	Fringe Ber	nefits			0	0		
	Operating				159,956	175,079		
	Capital				0	0		
	Total				159,956	175,079		
ARC Ope			810003	21				
	Salaries &	Wages			0	0		
	Fringe Ber	nefits			0	0		
	Operating				55,675	12,179		
	Capital				0	0		
	Total				55,675	12,179		
DI Com		to 9 Opents	045004	F.4				
Ri - Gene		ts & Grants	815001	51	2 200 200	0.004.000		
	Salaries &				3,369,863	3,304,636		
	Fringe Ber	ieiits			943,561	991,391		
	Operating				17,285	891,461		
	Capital				0	<u> </u>		
	Total				4,330,709	5,187,488		
Total Di	Evnesse	ivno.						
ı otal KI -	Salaries &				3,616,229	3,607,513		
	Jaidi 163 Q	vvages			0,010,223	5,557,515		

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 Fringe Benefits 1,012,543 1,082,254 1,080,671 Operating 241,840 Capital Total 4,870,612 5,770,438 Total RI - Fund Type 21 Ledger 2 Unrestricted 539,903 582,950 31 Ledger 3 Departmental 41 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 4,330,709 5,187,488 6X Ledger 6 Grants/Other 4,870,612 5,770,438 Total SMAP Center Office of the Director 21 136,458 104,404 820001 SMAP - ICR 820002 784,187 21 806,870 SMAP - Generic Contracts & Grants 825001 51 24,609,225 22,934,051 25,552,553 23,822,642 Total Office of the Director 820001 21 Salaries & Wages 56,105 57,508 Fringe Benefits 15,709 17,252 29,644 Operating 64,644 Capital Total 136,458 104,404 **SMAP - ICR** 820002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 806,870 Operating 784,187 Capital Total 806,870 784,187 **SMAP - Generic Contracts & Grants** 825001 51 Salaries & Wages 22,630,313 25,923,560 7,777,068 Fringe Benefits 6,336,488 -4,357,576 -10,766,577 Operating Capital 24,609,225 22,934,051 Total

The University of Alabama in Huntsville FY 2013-2014 Operating Budget Organizational **Fund** Code Type FY 2013 FY 2014 Total SMAP - Expense Type Salaries & Wages 22,686,418 25,981,068 6,352,197 Fringe Benefits 7,794,320 Operating -3,486,062 -9,952,746 Capital Total 25,552,553 23,822,642 **Total SMAP - Fund Type** 21 Ledger 2 Unrestricted 943,328 888,591 31 Ledger 3 Departmental 0 0 0 41 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 24,609,225 22,934,051 6X Ledger 6 Grants/Other Total 25,552,553 23,822,642 Total Research - Expense Type 46,981,391 49,577,051 Salaries & Wages Fringe Benefits 14,873,115 13,154,787 Operating -1,046,854 -3,337,181 Capital 5,000 5,000 59,094,324 61,117,985 Total Total Research - Fund Type Ledger 2 Unrestricted 9,361,142 9,948,131 21 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 51 50,999,260 Ledger 5 Contracts 49,563,974 6X Ledger 6 Grants/Other 169,208 170,594 Total 59,094,324 61,117,985

FY 2013-2014 Operating Budget							
		Organizational Code	Fund Type	FY 2013	FY 2014		
Total University	Expense Type						
	s & Wages			110,825,886	115,932,680		
	Benefits			31,029,260	34,777,063		
Operat	<u> </u>			62,291,241	67,787,919		
Capita				1,482,164	1,494,664		
Total				205,628,551	219,992,326		
Total University	Fund Type						
21	Ledger 2	Unrestricted		121,995,600	134,644,074		
31	Ledger 3	Departmental		4,339,346	4,294,446		
41	Ledger 4	Auxiliary		10,612,450	10,897,200		
51	Ledger 5	Contracts		55,521,802	58,577,640		
6X	Ledger 6	Grants/Other		13,159,353	11,578,966		
Total				205,628,551	219,992,326		