



THE UNIVERSITY OF
ALABAMA IN HUNTSVILLE

Budget Book

**Revenues
&
Expenditures**

2013-2014

The University of Alabama in Huntsville

FY 2013-2014 Operating Budget

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Revenues

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Summary of Revenues

	Organizational Code	Fund Type	FY 2013	FY 2014
TUITION & FEES				
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
Other Fees				
Undergraduate Application	2-5350	21	62,000	62,000
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
Coop	26-5101	21	26,500	26,500
Sub Total Other Fees			3,755,000	4,488,793

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Summary of Revenues

	Organizational Code	Fund Type	FY 2013	FY 2014
Continuing Education	207400	31	3,100,000	3,050,000
Distance Learning-Engineering	230101	31	0	0
Distance Learning-Nursing	260307	31	0	0
Student Activity	403005	31	1,239,346	1,244,446
Total Tuition & Fees			68,185,645	76,062,318
Total Tuition & Fees - 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

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Summary of Revenues

	Organizational Code	Fund Type	FY 2013	FY 2014
<u>STATE APPROPRIATIONS</u>				
General Fund	2-5410	21	38,254,661	38,365,485
VP Research	600003	21	1,622,789	1,570,272
CMER	610001	21	41,342	41,342
Optics	630001	21	696,266	616,909
Rotorcraft Engineering	670001	21	107,158	129,411
Propulsion Research	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 State Appropriation			42,710,964	43,102,390
Total State Appropriations - 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

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Summary of Revenues

	Organizational Code	Fund Type	FY 2013	FY 2014
<u>F&A Cost Recovery</u>				
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 Education	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 Recovery			13,759,318	14,834,790
Total F&A Cost Recovery - 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

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Summary of Revenues

			Organizational Code	Fund Type	FY 2013	FY 2014
<u>OTHER INCOME</u>						
Administrative Expenses (PELL)			2-5810	21	10,000	10,000
Interest Income			2-5631	21	1,351,950	4,351,950
NSSTC Income			2-5830	21	651,570	651,570
University Center			2-5898	21	10,500	10,500
Athletics-Gate Receipts			131001	21	75,000	175,000
Athletics-Guarantees			131001	21	60,000	160,000
Athletics-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

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Summary of Revenues

	Organizational Code	Fund Type	FY 2013	FY 2014
<u>AUXILIARY SERVICES</u>				
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 Program	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 Services			10,687,450	10,972,200
Total Auxiliary Services - 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

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Summary of Revenues

	Organizational Code	Fund Type	FY 2013	FY 2014
<u>EXTERNAL CONTRACTS</u>				
Center for System Studies (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 Contracts			55,521,802	58,577,640
Total External Contracts - Fund Type				
21	Ledger 2	Unrestricted	0	0
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	55,521,802	58,577,640
6X	Ledger 6	Grants/Other	0	0
Total			55,521,802	58,577,640

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Summary of Revenues

	Organizational Code	Fund Type	FY 2013	FY 2014
<u>EXTERNAL GRANTS, SCHOLARSHIPS, & OTHER</u>				
Nectar Endowment	100801	61	690,893	747,623
Athletics-Gifts	131019	61	180,000	180,000
Salmon Humanities Acquisition	205801	61	14,200	14,317
Endowed Scholarships	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 Student Assistance	209005	61	30,000	40,000
Federal Work-Study	209009	61	172,486	159,832
Richard Witmond Endowed	220802	61	3,674	3,705
Administrative Science-Eminent Scholar	220803	61	70,392	70,969
E&C Engineering-Eminent Scholar	234803	61	117,457	118,420
Systems Engineering-Eminent Scholar	235801	61	93,515	94,281
Global Understanding-Eminent Scholar	248806	61	48,351	48,748
Science-Eminent Scholar	250801	61	80,149	80,806
Biological Sciences-Eminent Scholar	250808	61	81,848	108,209
Propulsion-Eminent Scholar	699002	61	65,283	65,818
Humanities Center-Eminent Scholar	799001	61	37,899	38,209
Humanities-Eminent Scholar	799002	61	66,026	66,567
Total External Grants, Scholarships, & Other			13,159,353	11,578,966
Total External Grants, Sch. & Other - Fund Type				
21	Ledger 2	Unrestricted	0	0
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	13,159,353	11,578,966
Total			13,159,353	11,578,966
Total University - Fund Type				
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
6X	Ledger 6	Grants/Other	13,159,353	11,578,966
Total			206,203,552	220,567,324

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Summary of Revenues & Expenditures by Fund

	FY 2013	FY 2014
<u>Fund Code 21 (Ledger 2)</u>		
<u>Unrestricted E&G Revenues</u>		
Tuition & Fees	63,846,299	71,767,872
State Appropriations	38,254,661	38,365,485
F&A Cost Recovery	8,854,479	9,623,564
Other Income	2,179,020	5,439,020
Sub Total	113,134,459	125,195,941
<u>Unrestricted E&G Expenditures</u>		
President & Athletics	5,638,511	6,170,832
Academic Affairs	68,961,284	77,604,612
Finance & Administration	35,115,053	37,641,464
Student Affairs	471,802	488,677
University Advancement	2,447,810	2,790,357
Research (GF)	0	0
Sub Total	112,634,459	124,695,941
Fund Balance	500,000	500,000
VP Research		
Revenues		
State Appropriations	1,622,789	1,570,272
F&A Cost Recovery	3,134,679	3,329,696
Total	4,757,468	4,899,968
Expenditures		
	4,757,468	4,899,968
Fund Balance	0	0
CMER		
Revenues		
State Appropriations	41,342	41,342
F&A Cost Recovery	28,482	37,474
Total	69,824	78,816
Expenditures		
	69,824	78,816
Fund Balance	0	0

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Summary of Revenues & Expenditures by Fund

		<u>FY 2013</u>	<u>FY 2014</u>
Optics			
Revenues			
	State Appropriations	696,266	616,909
	F&A Cost Recovery	30,438	42,042
	Total	<u>726,704</u>	<u>658,951</u>
Expenditures		726,704	658,951
Fund Balance		0	0
ROTORCRAFT			
Revenues			
	State Appropriations	107,158	129,411
	F&A Cost Recovery	124,261	115,874
	Total	<u>231,419</u>	<u>245,285</u>
Expenditures		231,419	245,285
Fund Balance		0	0
PRC			
Revenues			
	State Appropriations	217,432	302,291
	F&A Cost Recovery	31,104	33,935
	Total	<u>248,536</u>	<u>336,226</u>
Expenditures		248,536	336,226
Fund Balance		0	0
CMOST			
Revenues			
	State Appropriations	0	0
	F&A Cost Recovery	20,844	15,845
	Total	<u>20,844</u>	<u>15,845</u>
Expenditures		20,844	15,845
Fund Balance		0	0

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Summary of Revenues & Expenditures by Fund

		<u>FY 2013</u>	<u>FY 2014</u>
SBDC			
	Revenues		
	State Appropriations	94,940	98,825
	F&A Cost Recovery	68	89
	Total	<u>95,008</u>	<u>98,914</u>
	Expenditures	95,008	98,914
	Fund Balance	0	0
SBL			
	Revenues		
	State Appropriations	0	0
	F&A Cost Recovery	3,558	4,535
	Total	<u>3,558</u>	<u>4,535</u>
	Expenditures	3,558	4,535
	Fund Balance	0	0
CSPAR			
	Revenues		
	State Appropriations	271,001	281,735
	F&A Cost Recovery	147,462	206,229
	Total	<u>418,463</u>	<u>487,964</u>
	Expenditures	418,463	487,964
	Fund Balance	0	0
ESSC			
	Revenues		
	State Appropriations	528,178	813,222
	F&A Cost Recovery	217,442	240,154
	Total	<u>745,620</u>	<u>1,053,376</u>
	Expenditures	745,620	1,053,376
	Fund Balance	0	0

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Summary of Revenues & Expenditures by Fund

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

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Summary of Revenues & Expenditures by Fund

	<u>FY 2013</u>	<u>FY 2014</u>
<u>Fund Code 31 (Ledger 3)</u>		
<u>Unrestricted E&G Revenues</u>		
Tuition & Fees	4,339,346	4,294,446
State Appropriations	0	0
F&A Cost Recovery	0	0
Other Income	0	0
	<hr/>	<hr/>
Sub Total	4,339,346	4,294,446
<u>Unrestricted E&G Expenditures</u>		
Continuing Education	3,100,000	3,050,000
Distance Learning - Engineering	0	0
Distance Learning - Nursing	0	0
Student Activities	1,239,346	1,244,446
	<hr/>	<hr/>
Sub Total	4,339,346	4,294,446
Fund Balance	0	0

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Summary of Revenues & Expenditures by Fund

	<u>FY 2013</u>	<u>FY 2014</u>
<u>Fund Code 41 (Ledger 4)</u>		
<u>Auxiliary Revenues</u>		
Housing	7,427,950	7,367,200
Food Services	2,350,000	2,900,000
Book Store	800,000	615,000
Other	109,500	90,000
Sub Total	10,687,450	10,972,200
<u>Auxiliary Expenditures</u>		
Housing	7,427,950	7,367,200
Food Services	2,275,000	2,825,000
Book Store	800,000	615,000
Other	109,500	90,000
Sub Total	10,612,450	10,897,200
Fund Balance	75,000	75,000

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Summary of Revenues & Expenditures by Fund

	<u>FY 2013</u>	<u>FY 2014</u>
<u>Fund Code 51 (Ledger 5)</u>		
<u>Restricted Revenues</u>		
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

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Summary of Revenues & Expenditures by Fund

	FY 2013	FY 2014
Restricted 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	0

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Summary of Revenues & Expenditures by Fund

	<u>FY 2013</u>	<u>FY 2014</u>
<u>Fund Code 61 (Ledger 6)</u>		
<u>Restricted Revenues</u>		
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 Witmond 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

The University of Alabama in Huntsville

FY 2013-2014 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2013</u>	<u>FY 2014</u>
Restricted 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
Federal Work-Study	172,486	159,832
Richard Witmond 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
Fund Balance	0	0

The University of Alabama in Huntsville
FY 2013-2014 Operating Budget
Summary of Revenues & Expenditures by Fund

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

Expenditures

The University of Alabama in Huntsville

FY 2013-2014 Operating Budget

				Organizational Code	Fund 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					0	0
	Total					772,786	813,676
	Strategic Initiatives			100006	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					25,000	25,000
	Capital					0	0
	Total					25,000	25,000
	Litigation Management			100009	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					274,670	274,670
	Capital					0	0
	Total					274,670	274,670
	Nectar Endowment			100801	61		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					690,893	747,623
	Capital					0	0
	Total					690,893	747,623

The University of Alabama in Huntsville

FY 2013-2014 Operating Budget

				Organizational Code	Fund 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				0	0
		Total				26,163	13,591
Center System Studies C & G Budget				125001	51		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				152,441	343,774
		Capital				0	0
		Total				152,441	343,774
Total President - Expense Type							
		Salaries & Wages				541,239	564,366
		Fringe Benefits				151,547	169,310
		Operating				1,249,167	1,484,658
		Capital				0	0
		Total				1,941,953	2,218,334
Total President - Fund Type							
	21	Ledger 2	Unrestricted			1,098,619	1,126,937
	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			690,893	747,623
	Total					1,941,953	2,218,334
ATHLETICS							
	Athletics Administration			131001	21	714,929	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
	Hockey			132201	21	186,374	393,549
	Baseball			132301	21	108,276	114,388
	Men's Soccer			132401	21	67,076	65,000
	Tennis			132501	21	57,600	59,800
	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	21	106,611	130,391

The University of Alabama in Huntsville

FY 2013-2014 Operating Budget

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

The University of Alabama in Huntsville

FY 2013-2014 Operating Budget

			Organizational Code	Fund Type	FY 2013	FY 2014
Men's Basketball						
			132101	21		
		Salaries & Wages			133,291	160,791
		Fringe Benefits			37,321	48,237
		Operating			0	0
		Capital			0	0
		Total			170,612	209,028
Hockey						
			132201	21		
		Salaries & Wages			145,605	216,576
		Fringe Benefits			40,769	64,973
		Operating			0	112,000
		Capital			0	0
		Total			186,374	393,549
Baseball						
			132301	21		
		Salaries & Wages			84,591	87,991
		Fringe Benefits			23,685	26,397
		Operating			0	0
		Capital			0	0
		Total			108,276	114,388
Men's Soccer						
			132401	21		
		Salaries & Wages			52,403	50,000
		Fringe Benefits			14,673	15,000
		Operating			0	0
		Capital			0	0
		Total			67,076	65,000
Tennis						
			132501	21		
		Salaries & Wages			45,000	46,000
		Fringe Benefits			12,600	13,800
		Operating			0	0
		Capital			0	0
		Total			57,600	59,800
Women's Basketball						
			133101	21		
		Salaries & Wages			93,422	96,422
		Fringe Benefits			26,158	28,927
		Operating			0	0
		Capital			0	0
		Total			119,580	125,349
Softball						
			133201	21		

The University of Alabama in Huntsville

FY 2013-2014 Operating Budget

				Organizational Code	Fund Type	FY 2013	FY 2014
		Salaries & Wages				133,291	145,791
		Fringe Benefits				37,321	43,737
		Operating				0	0
		Capital				0	0
		Total				170,612	189,528
		Women's Soccer		133301	21		
		Salaries & Wages				52,403	53,403
		Fringe Benefits				14,673	16,021
		Operating				0	0
		Capital				0	0
		Total				67,076	69,424
		Volleyball		133401	21		
		Salaries & Wages				84,843	84,212
		Fringe Benefits				23,756	25,264
		Operating				0	0
		Capital				0	0
		Total				108,599	109,476
		Cross Country		133601	21		
		Salaries & Wages				83,290	100,301
		Fringe Benefits				23,321	30,090
		Operating				0	0
		Capital				0	0
		Total				106,611	130,391
		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				0	0
		Total				4,719,892	5,223,895
		Total Athletics - Fund Type					
		21	Ledger 2	Unrestricted		4,539,892	5,043,895
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		0	0
		6X	Ledger 6	Grants/Other		180,000	180,000
		Total				4,719,892	5,223,895
		Total President & Athletics - Expense Type					
		Salaries & Wages				1,862,400	2,073,383

The University of Alabama in Huntsville

FY 2013-2014 Operating Budget

				Organizational Code	Fund Type	FY 2013	FY 2014
		Fringe Benefits				521,470	622,016
		Operating				4,277,975	4,746,830
		Capital				0	0
		Total				6,661,845	7,442,229
Total President & Athletics - Fund Type							
	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 AFFAIRS							
VP ACADEMIC AFFAIRS							
		Office of the Provost	200002	21		1,000,013	961,243
		Miscellaneous Instructions	200003	21		65,474	65,474
		Faculty Senate	200005	21		28,202	28,815
		Institutional Research	200006	21		261,406	290,075
		International Program	200008	21		37,613	0
		Teachers Science Institute	200011	21		174,936	181,269
		Testing Services	200021	21		151,409	160,609
		Optical Science & Engineering	200024	21		25,766	26,029
		Summer School	200029	21		1,370,847	1,392,266
		Fall Convocation	200034	21		45,000	45,000
		Enhanced Teaching & Learning	200039	21		0	534,256
		Central Faculty Line	200041	21		0	1,286,545
		Institute for Science Education	200301	31		0	0
		VPAA-Generic Contracts & Grants	200501	51		3,077,947	2,928,347
		OIP F&A	201001	21		6,411	4,435
		ISED F&A	202002	21		23,825	26,817
		Total				6,268,849	7,931,180
		Office of the Provost	200002	21			
		Salaries & Wages				744,761	703,479
		Fringe Benefits				208,533	211,044
		Operating				46,720	46,720
		Capital				0	0
		Total				1,000,014	961,243
		Miscellaneous Instructions	200003	21			
		Salaries & Wages				0	0
		Fringe Benefits				0	0

The University of Alabama in Huntsville

FY 2013-2014 Operating Budget

			Organizational Code	Fund Type	FY 2013	FY 2014
	Operating				65,474	65,474
	Capital				0	0
	Total				65,474	65,474
	Faculty Senate		200005	21		
	Salaries & Wages				15,182	15,420
	Fringe Benefits				4,251	4,626
	Operating				8,769	8,769
	Capital				0	0
	Total				28,202	28,815
	Institutional Research		200006	21		
	Salaries & Wages				194,306	213,370
	Fringe Benefits				54,406	64,011
	Operating				12,694	12,694
	Capital				0	0
	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	0
	Total				37,613	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	0
	Total				174,936	181,269
	Testing Services		200021	21		
	Salaries & Wages				103,676	114,847
	Fringe Benefits				29,029	34,454
	Operating				18,704	11,308
	Capital				0	0
	Total				151,409	160,609

The University of Alabama in Huntsville

FY 2013-2014 Operating Budget

			Organizational Code	Fund Type	FY 2013	FY 2014
Optical Science & Engineering						
			200024	21		
		Salaries & Wages			13,188	13,188
		Fringe Benefits			3,693	3,956
		Operating			8,885	8,885
		Capital			0	0
		Total			25,766	26,029
Summer School						
			200029	21		
		Salaries & Wages			1,070,974	1,070,974
		Fringe Benefits			299,873	321,292
		Operating			0	0
		Capital			0	0
		Total			1,370,847	1,392,266
Fall Convocation						
			200034	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			45,000	45,000
		Capital			0	0
		Total			45,000	45,000
Enhanced Teaching & Learning						
			200039	21		
		Salaries & Wages			0	236,750
		Fringe Benefits			0	71,025
		Operating			0	226,481
		Capital			0	0
		Total			0	534,256
Central Faculty Lines						
			200041	21		
		Salaries & Wages			0	989,650
		Fringe Benefits			0	296,895
		Operating			0	0
		Capital			0	0
		Total			0	1,286,545
Institute for Science Education						
			200301	31		
		Salaries & Wages			38,000	0
		Fringe Benefits			10,640	0
		Operating			-48,640	0
		Capital			0	0
		Total			0	0
VPAA-Contracts & Grants						
			200501	51		

The University of Alabama in Huntsville

FY 2013-2014 Operating Budget

				Organizational Code	Fund Type	FY 2013	FY 2014
Honors Program				200010	21		
	Salaries & Wages					66,995	72,068
	Fringe Benefits					18,759	21,620
	Operating					18,592	18,592
	Capital					0	0
	Total					104,346	112,280
Student Success Center				200032	21		
	Salaries & Wages					729,222	722,122
	Fringe Benefits					204,182	216,637
	Operating					96,525	96,525
	Capital					0	0
	Total					1,029,929	1,035,284
Total Student Success Services - Expense Type							
	Salaries & Wages					796,217	794,190
	Fringe Benefits					222,941	238,257
	Operating					115,117	115,117
	Capital					0	0
	Total					1,134,275	1,147,564
Total Student Success Services- Fund Type							
	21	Ledger 2	Unrestricted			1,134,275	1,147,564
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
	Total					1,134,275	1,147,564
ENROLLMENT SERVICES							
	Enrollment Services			204002	21	277,349	287,781
	Recruitment			204003	21	1,695,651	1,640,032
	College Fair			204004	21	8,589	8,589
	Record and Registration			204006	21	833,133	727,039
	NCAA Compliance			204007	21	52,912	55,021
	Financial Aid			204008	21	484,315	503,224
	Institutional Scholarships			204009	21	4,118,206	8,500,000
	Nursing Students Aid			204010	21	18,000	18,000
	Work Study Matching			204012	21	18,966	18,966
	Graduation Ceremony			400002	21	55,717	55,717
	Orientation			400006	21	11,647	11,768
	Total					7,574,485	11,826,137
Enrollment Services				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
		Total				277,349	287,781
		Recruitment		204003	21		
		Salaries & Wages				820,705	771,525
		Fringe Benefits				229,797	231,458
		Operating				645,149	637,049
		Capital				0	0
		Total				1,695,651	1,640,032
		College Fair		204004	21		
		Salaries & Wages				0	0
		Fringe Benefits				8,589	8,589
		Operating				0	0
		Capital				0	0
		Total				8,589	8,589
		Record and Registration		204006	21		
		Salaries & Wages				583,752	493,434
		Fringe Benefits				163,451	148,030
		Operating				85,930	85,575
		Capital				0	0
		Total				833,133	727,039
		NCAA Compliance		204007	21		
		Salaries & Wages				40,166	41,170
		Fringe Benefits				11,246	12,351
		Operating				1,500	1,500
		Capital				0	0
		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				0	0
		Total				484,315	503,224

The University of Alabama in Huntsville

FY 2013-2014 Operating Budget

			Organizational Code	Fund 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				0	0
	Total				4,118,206	8,500,000
Nursing Students Aid			204010	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				18,000	18,000
	Capital				0	0
	Total				18,000	18,000
Work Study Matching			204012	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				18,966	18,966
	Capital				0	0
	Total				18,966	18,966
Graduation Ceremony			400002	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				55,717	55,717
	Capital				0	0
	Total				55,717	55,717
Orientation			400006	21		
	Salaries & Wages				6,067	6,067
	Fringe Benefits				1,699	1,820
	Operating				3,881	3,881
	Capital				0	0
	Total				11,647	11,768
Total Enrollment Services - Expense Type						
	Salaries & Wages				2,012,960	1,888,386
	Fringe Benefits				572,218	575,105
	Operating				4,989,307	9,362,646
	Capital				0	0
	Total				7,574,485	11,826,137
Total Enrollment Services - Fund Type						

The University of Alabama in Huntsville

FY 2013-2014 Operating Budget

				Organizational Code	Fund Type	FY 2013	FY 2014
	21	Ledger 2		Unrestricted		7,574,485	11,826,137
	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					7,574,485	11,826,137
LIBRARY							
	Library			205001	21	3,026,961	3,101,562
	Salmon Humanities			205801	61	14,200	14,317
	Total					3,041,161	3,115,879
	Library			205001	21		
		Salaries & Wages				1,263,418	1,301,366
		Fringe Benefits				353,757	390,410
		Operating				287,259	287,259
		Capital				1,122,527	1,122,527
		Total				3,026,961	3,101,562
	Salmon Humanities			205801	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				14,200	14,317
		Capital				0	0
		Total				14,200	14,317
	Total Library - Expense Type						
		Salaries & Wages				1,263,418	1,301,366
		Fringe Benefits				353,757	390,410
		Operating				301,459	301,576
		Capital				1,122,527	1,122,527
		Total				3,041,161	3,115,879
	Total Library - Fund Type						
	21	Ledger 2		Unrestricted		3,026,961	3,101,562
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		14,200	14,317
	Total					3,041,161	3,115,879
INFORMATION TECHNOLOGY SERVICES							
	Office of the Director			304001	21	3,717,173	3,713,960

The University of Alabama in Huntsville

FY 2013-2014 Operating Budget

				Organizational Code	Fund Type	FY 2013	FY 2014
	Internet II			304002	21	338,500	338,500
	Computer Cost Allocations			304005	21	-3,596,533	-3,596,533
	Computer Usage-Instructions			304006	21	228,380	228,380
	Computer Usage-Research			304007	21	458,917	458,917
	Computer Usage-Public Services			304008	21	20,140	20,140
	Computer Usage-Academic Support			304010	21	25,176	25,176
	Computer Usage-Student Services			304011	21	1,223,541	1,223,541
	Computer Usage-Institutional Support			304012	21	1,640,090	1,640,090
	Computer Usage-O&M			304013	21	289	289
	Software Licensing			304016	21	549,850	549,850
	Total					4,605,523	4,602,310
	Office of the Director			304001	21		
	Salaries & Wages					2,308,923	2,270,929
	Fringe Benefits					646,498	681,279
	Operating					761,752	761,752
	Capital					0	0
	Total					3,717,173	3,713,960
	Internet II			304002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					338,500	338,500
	Capital					0	0
	Total					338,500	338,500
	Computer Cost Allocations			304005	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					-3,596,533	-3,596,533
	Capital					0	0
	Total					-3,596,533	-3,596,533
	Computer Usage-Instructions			304006	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					228,380	228,380
	Capital					0	0
	Total					228,380	228,380

The University of Alabama in Huntsville

FY 2013-2014 Operating Budget

			Organizational Code	Fund Type	FY 2013	FY 2014
Computer Usage-Research			304007	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				458,917	458,917
	Capital				0	0
	Total				458,917	458,917
Computer Usage-Public Services			304008	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				20,140	20,140
	Capital				0	0
	Total				20,140	20,140
Computer Usage-Academic Support			304010	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				25,176	25,176
	Capital				0	0
	Total				25,176	25,176
Computer Usage-Student Services			304011	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,223,541	1,223,541
	Capital				0	0
	Total				1,223,541	1,223,541
Computer Usage-Institutional Support			304012	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,640,090	1,640,090
	Capital				0	0
	Total				1,640,090	1,640,090
Computer Usage-O&M			304013	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				289	289
	Capital				0	0
	Total				289	289
Software Licensing			304016	21		

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FY 2013-2014 Operating Budget

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

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FY 2013-2014 Operating Budget

			Organizational Code	Fund Type	FY 2013	FY 2014
GTA Tuition Waivers			206002	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,146,537	1,198,475
	Capital				0	0
	Total				1,146,537	1,198,475
Graduate Scholarships			206004	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				106,638	111,469
	Capital				0	0
	Total				106,638	111,469
Bio-Tech GTA			206005	21		
	Salaries & Wages				13,444	13,444
	Fringe Benefits				3,764	4,033
	Operating				4,421	5,030
	Capital				0	0
	Total				21,629	22,507
Graduate Fellowship			206007	21		
	Salaries & Wages				117,465	117,465
	Fringe Benefits				32,890	35,239
	Operating				93,348	97,577
	Capital				0	0
	Total				243,703	250,281
GTA Insurance			206010	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				75,000	75,000
	Capital				0	0
	Total				75,000	75,000
Graduate Recruiting			206011	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				28,000	28,000
	Capital				0	0
	Total				28,000	28,000
Presidential Scholarships			206012	21		

The University of Alabama in Huntsville

FY 2013-2014 Operating Budget

				Organizational Code	Fund Type	FY 2013	FY 2014
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				73,489	76,818
		Capital				0	0
		Total				73,489	76,818
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				0	0
		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	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		0	0
		Total				2,032,861	2,259,148
CONTINUING EDUCATION							
	CE-ICR			207002	21	326	1,487
	CE-Engineering			207403	31	800,000	800,000
	CE-HPE			207404	31	925,000	950,000
	CE-Conference			207405	31	50,000	50,000
	CE-Business & Management			207406	31	925,000	825,000
	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	0
	Total					3,109,697	3,051,487
	CE-ICR			207002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				326	1,487
		Capital				0	0
		Total				326	1,487

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FY 2013-2014 Operating Budget

			Organizational Code	Fund Type	FY 2013	FY 2014
CE-Support Services			207402	31		
	Salaries & Wages				514,330	545,262
	Fringe Benefits				144,012	163,579
	Operating				-658,342	-708,841
	Capital				0	0
	Total				0	0
CE-Engineering			207403	31		
	Salaries & Wages				54,943	54,943
	Fringe Benefits				15,384	16,483
	Operating				729,673	728,574
	Capital				0	0
	Total				800,000	800,000
CE-HPE			207404	31		
	Salaries & Wages				237,706	243,136
	Fringe Benefits				66,558	72,941
	Operating				620,736	633,923
	Capital				0	0
	Total				925,000	950,000
CE-Conference			207405	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				50,000	50,000
	Capital				0	0
	Total				50,000	50,000
CE-Business & Management			207406	31		
	Salaries & Wages				37,770	37,770
	Fringe Benefits				10,576	11,331
	Operating				876,654	775,899
	Capital				0	0
	Total				925,000	825,000
CE-Professional Development			207407	31		
	Salaries & Wages				670,027	699,053
	Fringe Benefits				187,608	209,716
	Operating				-857,635	-908,769
	Capital				0	0
	Total				0	0
CE-Advance Tech			207409	31		

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FY 2013-2014 Operating Budget

			Organizational Code	Fund Type	FY 2013	FY 2014
Counseling Center			400008	21	404,706	418,152
Wellness Center			400009	21	419,722	544,229
Rowing Club			400011	21	2,414	2,414
International Engagement			400026	21	0	388,470
Student Engagement & Transitions			400027	21	0	246,857
Student Activities			403005	31	1,239,346	1,244,446
Total					2,454,870	3,185,576
Student Development Programming						
			400005	21		
	Salaries & Wages				276,168	235,247
	Fringe Benefits				77,327	70,574
	Operating				35,187	35,187
	Capital				0	0
	Total				388,682	341,008
Counseling Center						
			400008	21		
	Salaries & Wages				292,395	301,745
	Fringe Benefits				81,871	90,524
	Operating				30,440	25,883
	Capital				0	0
	Total				404,706	418,152
Wellness Center						
			400009	21		
	Salaries & Wages				291,970	300,176
	Fringe Benefits				81,752	90,053
	Operating				46,000	154,000
	Capital				0	0
	Total				419,722	544,229
Rowing Club						
			400011	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				2,414	2,414
	Capital				0	0
	Total				2,414	2,414
International Engagement						
			400026	21		
	Salaries & Wages				0	257,592
	Fringe Benefits				0	77,278
	Operating				0	53,600
	Capital				0	0
	Total				0	388,470
Student Engagement & Transitions						
			400027	21		

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FY 2013-2014 Operating Budget

				Organizational Code	Fund Type	FY 2013	FY 2014
		Salaries & Wages				0	124,505
		Fringe Benefits				0	37,352
		Operating				0	85,000
		Capital				0	0
		Total				0	246,857
		Student Activities		403005	31		
		Salaries & Wages				263,635	272,981
		Fringe Benefits				73,818	81,894
		Operating				901,893	889,571
		Capital				0	0
		Total				1,239,346	1,244,446
		Total Dean of Student - Expense Type					
		Salaries & Wages				1,124,168	1,492,246
		Fringe Benefits				314,768	447,675
		Operating				1,015,934	1,245,655
		Capital				0	0
		Total				2,454,870	3,185,576
		Total Dean of Student - Fund Type					
		21	Ledger 2	Unrestricted		1,215,524	1,941,130
		31	Ledger 3	Departmental		1,239,346	1,244,446
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		0	0
		6X	Ledger 6	Grants/Other		0	0
		Total				2,454,870	3,185,576
		COLLEGE OF BUSINESS					
		Office of the Dean		220002	21	1,175,536	1,691,067
		Academic Assistance		220003	21	279,058	287,669
		Computer Lab		220007	21	211,050	223,878
		Department Instructions		220009	21	272,988	292,113
		COB-F&A		220012	21	37,177	34,733
		COB GTA		220014	21	40,960	70,200
		COB-Contracts & Grants		220501	51	328,765	961,972
		Whitmont Faculty Fellowships		220802	61	3,674	3,705
		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		222004	21	312,366	325,307
		Marketing		223002	21	313,080	327,722
		Management		223003	21	899,705	922,640
		Total				7,162,073	8,083,799

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FY 2013-2014 Operating Budget

			Organizational Code	Fund 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				0	0
	Total				1,175,536	1,691,067
Academic Assistance			220003	21		
	Salaries & Wages				202,389	205,899
	Fringe Benefits				56,669	61,770
	Operating				20,000	20,000
	Capital				0	0
	Total				279,058	287,669
Computer Lab			220007	21		
	Salaries & Wages				141,445	149,137
	Fringe Benefits				39,605	44,741
	Operating				30,000	30,000
	Capital				0	0
	Total				211,050	223,878
Department Instructions			220009	21		
	Salaries & Wages				213,272	224,702
	Fringe Benefits				59,716	67,411
	Operating				0	0
	Capital				0	0
	Total				272,988	292,113
F&A			220012	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				37,177	34,733
	Capital				0	0
	Total				37,177	34,733

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FY 2013-2014 Operating Budget

			Organizational Code	Fund Type	FY 2013	FY 2014
COB GTA			220014	21		
	Salaries & Wages				32,000	54,000
	Fringe Benefits				8,960	16,200
	Operating				0	0
	Capital				0	0
	Total				40,960	70,200
COB-Contracts & Grants			220501	51		
	Salaries & Wages				166,139	129,788
	Fringe Benefits				46,519	38,936
	Operating				116,107	793,248
	Capital				0	0
	Total				328,765	961,972
Whitmont Faculty Fellowships			220802	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				3,674	3,705
	Capital				0	0
	Total				3,674	3,705
Eminent Scholar Management			220803	61		
	Salaries & Wages				57,263	57,263
	Fringe Benefits				16,034	17,179
	Operating				-2,905	-3,473
	Capital				0	0
	Total				70,392	70,969
Accounting			221001	21		
	Salaries & Wages				789,350	810,350
	Fringe Benefits				221,018	243,105
	Operating				0	0
	Capital				0	0
	Total				1,010,368	1,053,455
Management Information System			221002	21		
	Salaries & Wages				716,014	385,735
	Fringe Benefits				200,484	115,721
	Operating				0	0
	Capital				0	0
	Total				916,498	501,456
Economics			222001	21		

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FY 2013-2014 Operating Budget

				Organizational Code	Fund Type	FY 2013	FY 2014
		Salaries & Wages				579,157	570,292
		Fringe Benefits				162,164	171,088
		Operating				34,700	34,600
		Capital				0	0
		Total				776,021	775,980
	Finance			222002	21		
		Salaries & Wages				401,902	416,102
		Fringe Benefits				112,533	124,831
		Operating				0	0
		Capital				0	0
		Total				514,435	540,933
	Management Science			222004	21		
		Salaries & Wages				244,036	250,236
		Fringe Benefits				68,330	75,071
		Operating				0	0
		Capital				0	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
		Total				313,080	327,722
	Management			223003	21		
		Salaries & Wages				674,223	683,108
		Fringe Benefits				188,782	204,932
		Operating				36,700	34,600
		Capital				0	0
		Total				899,705	922,640
	Total College of Business - Expense Type						
		Salaries & Wages				5,259,723	5,381,169
		Fringe Benefits				1,472,723	1,614,352
		Operating				429,627	1,088,278
		Capital				0	0
		Total				7,162,073	8,083,799

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FY 2013-2014 Operating Budget

				Organizational Code	Fund 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	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		328,765	961,972
	6X	Ledger 6		Grants/Other		74,066	74,674
	Total					7,162,073	8,083,799
COLLEGE OF ENGINEERING							
				230002	21	661,508	674,892
				230003	21	93,274	96,734
				230005	21	7,921	8,044
				230007	21	1,217,865	1,259,809
				230008	21	32,083	75,939
				230105	21	243,625	255,728
				230501	51	1,088,648	1,926,266
				232100	21	926,796	1,030,162
				233100	21	1,027,881	1,058,336
				234100	21	4,003,500	3,941,129
				234803	61	117,457	118,420
				235100	21	1,063,170	1,104,599
				235801	61	93,515	94,281
				236100	21	3,132,661	3,100,204
						13,709,904	14,744,543
Office of the Dean							
				230002	21		
						429,080	438,117
						120,142	131,435
						112,286	105,340
						0	0
						661,508	674,892
Advising							
				230003	21		
						65,340	66,996
						18,295	20,099
						9,639	9,639
						0	0
						93,274	96,734

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FY 2013-2014 Operating Budget

			Organizational Code	Fund Type	FY 2013	FY 2014
Computer Lab			230005	21		
	Salaries & Wages				6,188	6,188
	Fringe Benefits				1,733	1,856
	Operating				0	0
	Capital				0	0
	Total				7,921	8,044
Department Instructions			230007	21		
	Salaries & Wages				695,881	717,440
	Fringe Benefits				194,847	215,232
	Operating				0	0
	Capital				327,137	327,137
	Total				1,217,865	1,259,809
ICR			230008	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				32,083	75,939
	Capital				0	0
	Total				32,083	75,939
Distance Learning GF			230105	21		
	Salaries & Wages				190,332	196,713
	Fringe Benefits				53,293	59,014
	Operating				0	0
	Capital				0	0
	Total				243,625	255,727
Engineering-Contracts & Grants			230501	51		
	Salaries & Wages				817,637	392,523
	Fringe Benefits				228,938	117,757
	Operating				42,073	1,415,986
	Capital				0	0
	Total				1,088,648	1,926,266
Chemical Engineering			232100	21		
	Salaries & Wages				716,153	784,648
	Fringe Benefits				200,523	235,394
	Operating				10,120	10,120
	Capital				0	0
	Total				926,796	1,030,162
Civil Engineering			233100	21		

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FY 2013-2014 Operating Budget

			Organizational Code	Fund Type	FY 2013	FY 2014
		Salaries & Wages			795,901	807,083
		Fringe Benefits			222,852	242,125
		Operating			9,128	9,128
		Capital			0	0
		Total			1,027,881	1,058,336
		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			0	0
		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			0	0
		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			0	0
		Total			1,063,170	1,104,598
		Eminent Scholar-System Engineering	235801	61		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			93,515	94,281
		Capital			0	0
		Total			93,515	94,281
		Mechanical Engineering	236100	21		
		Salaries & Wages			2,420,944	2,358,731
		Fringe Benefits			677,864	707,619
		Operating			33,853	33,853
		Capital			0	0
		Total			3,132,661	3,100,203

The University of Alabama in Huntsville

FY 2013-2014 Operating Budget

				Organizational Code	Fund 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							
	21	Ledger 2	Unrestricted			12,410,284	12,605,576
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	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	21		1,667,061	1,818,569
		Foreign Language & Literature	243005	21		762,473	809,306
		Communication Arts	244001	21		426,422	512,213
		History	245001	21		932,990	849,636
		Philosophy	246001	21		591,292	493,075
		Music	247001	21		636,549	625,381
		Political Science	248001	21		585,713	619,506
		Eminent Scholar-Global Understanding	248806	61		48,351	48,748
		Psychology	249001	21		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
Office of the Dean				240002	21		
		Salaries & Wages				358,969	377,374
		Fringe Benefits				100,511	113,212
		Operating				31,338	15,821
		Capital				0	0
		Total				490,818	506,407
Computer Lab				240003	21		

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FY 2013-2014 Operating Budget

			Organizational Code	Fund Type	FY 2013	FY 2014
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			216,340	145,833
		Capital			0	0
		Total			216,340	145,833
		Department Instructions	240004	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			334,500	334,500
		Capital			0	0
		Total			334,500	334,500
		ICR	240005	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			4,907	2,211
		Capital			0	0
		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			0	0
		Total			96,917	33,179
		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	0
		Total			785,198	841,933
		Art Museum	241003	21		
		Salaries & Wages			2,500	2,500
		Fringe Benefits			700	750
		Operating			2,112	2,112
		Capital			0	0
		Total			5,312	5,362

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FY 2013-2014 Operating Budget

			Organizational Code	Fund Type	FY 2013	FY 2014
Education			242001	21		
	Salaries & Wages				661,809	706,746
	Fringe Benefits				185,307	212,024
	Operating				14,867	14,867
	Capital				0	0
	Total				861,983	933,637
English			243001	21		
	Salaries & Wages				1,290,688	1,387,376
	Fringe Benefits				361,393	416,213
	Operating				14,980	14,980
	Capital				0	0
	Total				1,667,061	1,818,569
Foreign Language & Literature			243005	21		
	Salaries & Wages				587,245	614,237
	Fringe Benefits				164,429	184,271
	Operating				10,799	10,799
	Capital				0	0
	Total				762,473	809,307
Communication Arts			244001	21		
	Salaries & Wages				326,493	387,463
	Fringe Benefits				91,418	116,239
	Operating				8,511	8,511
	Capital				0	0
	Total				426,422	512,213
History			245001	21		
	Salaries & Wages				719,451	644,264
	Fringe Benefits				201,446	193,279
	Operating				12,093	12,093
	Capital				0	0
	Total				932,990	849,636
Philosophy			246001	21		
	Salaries & Wages				457,603	375,012
	Fringe Benefits				128,129	112,503
	Operating				5,560	5,560
	Capital				0	0
	Total				591,292	493,075
Music			247001	21		

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FY 2013-2014 Operating Budget

			Organizational Code	Fund Type	FY 2013	FY 2014
		Salaries & Wages			482,620	466,604
		Fringe Benefits			135,134	139,981
		Operating			18,795	18,795
		Capital			0	0
		Total			636,549	625,380
		Political Science	248001	21		
		Salaries & Wages			451,059	470,113
		Fringe Benefits			126,296	141,034
		Operating			8,358	8,358
		Capital			0	0
		Total			585,713	619,505
		Eminent Scholar-Global Understanding	248806	61		
		Salaries & Wages			0	20,000
		Fringe Benefits			0	6,000
		Operating			48,351	22,748
		Capital			0	0
		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			0	0
		Total			647,270	671,503
		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			0	0
		Total			9,637	9,757

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FY 2013-2014 Operating Budget

				Organizational Code	Fund Type	FY 2013	FY 2014
Total Liberal Arts - Expense Type							
		Salaries & Wages				6,882,995	7,067,333
		Fringe Benefits				1,927,239	2,120,198
		Operating				817,898	602,421
		Capital				0	0
		Total				9,628,132	9,789,952
Total Liberal Arts - Fund Type							
	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
COLLEGE OF SCIENCE							
		Office of the Dean	250002	21		656,235	679,378
		Department Instructions	250003	21		117,498	133,482
		ICR	250004	21		64,039	110,011
		Computer Lab	250005	21		563,466	657,466
		Bio Technology	200016	21		19,403	20,474
		Science-Contracts and Grants	250501	51		1,163,739	1,359,836
		Eminent Scholar-Science	250801	61		80,149	80,806
		Eminent Scholar-Biology	250808	61		81,848	108,209
		Biological Science	251001	21		1,313,957	1,348,857
		PPAC	251002	21		0	48,112
		Atmospheric Science	252001	21		1,486,270	1,570,634
		Chemistry	253001	21		1,560,762	1,482,580
		Computer Science	254001	21		2,043,313	2,108,645
		Mathematics	255001	21		1,927,128	1,851,302
		Physics	256001	21		1,769,191	1,922,969
		Material Science	257001	21		348	348
		Total				12,847,346	13,483,109
Office of the Dean				250002	21		
		Salaries & Wages				497,345	507,496
		Fringe Benefits				139,257	152,249
		Operating				19,633	19,633
		Capital				0	0
		Total				656,235	679,378
Department Instructions				250003	21		
		Salaries & Wages				88,700	99,631
		Fringe Benefits				24,836	29,889
		Operating				3,962	3,962

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FY 2013-2014 Operating Budget

			Organizational Code	Fund Type	FY 2013	FY 2014
	Capital				0	0
	Total				117,498	133,482
ICR			250004	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				64,039	110,011
	Capital				0	0
	Total				64,039	110,011
Computer Lab			250005	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				563,466	657,466
	Capital				0	0
	Total				563,466	657,466
Bio Technology			200016	21		
	Salaries & Wages				13,596	14,211
	Fringe Benefits				3,807	4,263
	Operating				2,000	2,000
	Capital				0	0
	Total				19,403	20,474
Science-Contracts and Grants			250501	51		
	Salaries & Wages				1,337,382	1,256,798
	Fringe Benefits				374,467	377,040
	Operating				-548,110	-274,002
	Capital				0	0
	Total				1,163,739	1,359,836
Eminent Scholar-Science			250801	61		
	Salaries & Wages				87,425	90,313
	Fringe Benefits				24,479	27,094
	Operating				-31,755	-36,601
	Capital				0	0
	Total				80,149	80,806
Eminent Scholar-Biology			250808	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				81,848	108,209
	Capital				0	0
	Total				81,848	108,209

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FY 2013-2014 Operating Budget

			Organizational Code	Fund Type	FY 2013	FY 2014
COLLEGE OF NURSING						
	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 & Grants		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 Benefits				269,572	295,440
	Operating				650	650
	Capital				0	0
	Total				1,232,978	1,280,892
	Nursing Faculty					
			260002	21		
	Salaries & Wages				3,361,193	3,601,890
	Fringe Benefits				941,134	1,080,567
	Operating				287,217	272,428
	Capital				0	0
	Total				4,589,544	4,954,885
	ICR					
			260003	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				100	100
	Capital				0	0
	Total				100	100
	Employee Clinic					
			260004	21		
	Salaries & Wages				127,452	131,452
	Fringe Benefits				35,687	39,435
	Operating				20,665	20,665
	Capital				0	0
	Total				183,804	191,552
	CON-Contracts & Grants					
			260501	51		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				40,000	25,006
	Capital				0	0
	Total				40,000	25,006

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FY 2013-2014 Operating Budget

				Organizational Code	Fund 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				0	0
		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			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			40,000	25,006
	6X	Ledger 6	Grants/Other			0	0
		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				0	0
		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	0
	6X	Ledger 6	Grants/Other			11,609,666	9,941,294
		Total				11,609,666	9,941,294
Total Academic Affairs - Expense Type							
		Salaries & Wages				49,516,317	51,116,427
		Fringe Benefits				13,873,162	15,343,516
		Operating				26,386,125	31,704,807
		Capital				1,449,664	1,449,664
		Total				91,225,268	99,614,414
Total Academic Affairs - Fund Type							
	21	Ledger 2	Unrestricted			68,961,283	77,604,613

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				Organizational Code	Fund Type	FY 2013	FY 2014
	31	Ledger 3		Departmental		4,339,346	4,294,446
	41	Ledger 4		Auxiliary		0	0
	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 AND ADMINISTRATION							
VP FINANCE & ADMINISTRATION							
		Office of the Vice President		301001	21	568,834	564,637
		Miscellaneous Expenses		301002	21	18,158	18,158
		Housing Reimbursement		301003	21	-136,732	-136,732
		Equipment Lease Purchase		301004	21	8,267	8,267
		Total				458,527	454,330
Office of the Vice President							
		Salaries & Wages		301001	21	388,861	379,650
		Fringe Benefits				108,881	113,895
		Operating				71,092	71,092
		Capital				0	0
		Total				568,834	564,637
Miscellaneous Expenses							
		Salaries & Wages		301002	21	0	0
		Fringe Benefits				0	0
		Operating				18,158	18,158
		Capital				0	0
		Total				18,158	18,158
Housing Reimbursement							
		Salaries & Wages		301003	21	0	0
		Fringe Benefits				0	0
		Operating				-136,732	-136,732
		Capital				0	0
		Total				-136,732	-136,732
Equipment Lease Purchase							
		Salaries & Wages		301004	21	0	0
		Fringe Benefits				0	0
		Operating				8,267	8,267
		Capital				0	0
		Total				8,267	8,267

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FY 2013-2014 Operating Budget

				Organizational Code	Fund Type	FY 2013	FY 2014
Total VP Finance & Administration - Expense Type							
		Salaries & Wages				388,861	379,650
		Fringe Benefits				108,881	113,895
		Operating				-39,215	-39,215
		Capital				0	0
		Total				458,527	454,330
Total VP Finance & Administration - Fund Type							
	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
BUDGETS & MANAGEMENT INFORMATION							
		Budgets and Management Information		302001	21	1,032,491	1,088,296
		Miscellaneous Expenses		302002	21	23,916	45,740
		Long Distance Telephone		302003	21	200,000	200,000
		Fringe Benefits		302004	21	655,374	241,047
		Future Commitments		302006	21	211,750	176,650
		PEEHIP		302007	21	1,500,000	1,590,000
		President's Contingencies		302008	21	500,000	500,000
		TRS		302010	21	303,063	303,063
		System Office Allocations		302011	21	1,989,533	2,340,927
		Engineering Buyout Returns		302012	21	-45,841	0
		Science Buyout Returns		302014	21	-150,000	0
		F&A		302015	21	548,820	686,131
		Faculty Startup		302017	21	600,000	600,000
		Debt Service		302018	21	1,928,079	2,648,079
		Health Insurance		302019	21	400,000	750,000
		Tuition Technology Fee		302020	21	1,115,500	1,115,500
		State Earmarked Programs		302028	21	1,200,000	750,000
		Total				12,012,685	13,035,433
Budgets and Management Information							
		Salaries & Wages		302001	21	791,009	821,766
		Fringe Benefits				221,482	246,530
		Operating				20,000	20,000
		Capital				0	0
		Total				1,032,491	1,088,296
Miscellaneous Expenses							
		Salaries & Wages		302002	21	0	0
		Fringe Benefits				0	0

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			Organizational Code	Fund Type	FY 2013	FY 2014
	Operating				23,916	45,740
	Capital				0	0
	Total				23,916	45,740
	Long Distance Telephone		302003	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				200,000	200,000
	Capital				0	0
	Total				200,000	200,000
	Fringe Benefits		302004	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				655,374	241,046
	Capital				0	0
	Total				655,374	241,046
	Future Commitments		302006	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				211,750	176,650
	Capital				0	0
	Total				211,750	176,650
	PEEHIP		302007	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,500,000	1,590,000
	Capital				0	0
	Total				1,500,000	1,590,000
	President's Contingencies		302008	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				500,000	500,000
	Capital				0	0
	Total				500,000	500,000
	TRS		302010	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				303,063	303,063
	Capital				0	0

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FY 2013-2014 Operating Budget

			Organizational Code	Fund Type	FY 2013	FY 2014
	Total				303,063	303,063
System Office Allocations			302011	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,989,533	2,340,927
	Capital				0	0
	Total				1,989,533	2,340,927
Engineering Buyout Returns			302012	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				-45,841	0
	Capital				0	0
	Total				-45,841	0
Science Buyout Returns			302014	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				-150,000	0
	Capital					
	Total				-150,000	0
F&A			302015	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				548,820	686,131
	Capital				0	0
	Total				548,820	686,131
Faculty Startup			302017	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				600,000	600,000
	Capital				0	0
	Total				600,000	600,000
Debt Service			302018	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,928,079	2,648,079
	Capital				0	0
	Total				1,928,079	2,648,079

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FY 2013-2014 Operating Budget

				Organizational Code	Fund Type	FY 2013	FY 2014
Health Insurance							
				302019	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				400,000	750,000
		Capital				0	0
		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				0	0
		Total				1,115,500	1,115,500
State Earmarked Program							
				302028	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,200,000	750,000
		Capital				0	0
		Total				1,200,000	750,000
Total Budgets & Management Information - Expense Type							
		Salaries & Wages				791,009	821,766
		Fringe Benefits				221,482	246,531
		Operating				11,000,194	11,967,136
		Capital				0	0
		Total				12,012,685	13,035,433
Total Budgets & Management Information - Fund Type							
	21	Ledger 2	Unrestricted			12,012,685	13,035,433
	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				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	468,715	486,901
		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 Code	Fund 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		303038	21	4,447	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				0	0
	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	0
	Total				468,715	486,901
	Audit Fees		303012	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				313,603	313,603
	Capital				0	0
	Total				313,603	313,603
	Collections Expenses		303013	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				9,003	9,003
	Capital				0	0
	Total				9,003	9,003

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FY 2013-2014 Operating Budget

			Organizational Code	Fund Type	FY 2013	FY 2014
Federal Student Loan Expenses			303014	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				7,161	7,161
	Capital				0	0
	Total				7,161	7,161
Compensated - Instruction			303031	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				24,591	24,591
	Capital				0	0
	Total				24,591	24,591
Compensated - Research			303032	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				31,595	31,595
	Capital				0	0
	Total				31,595	31,595
Compensated - Library			303034	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				3,228	3,228
	Capital				0	0
	Total				3,228	3,228
Compensated - Academic Support			303035	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				11,645	11,645
	Capital				0	0
	Total				11,645	11,645
Compensated - Student Services			303036	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				6,361	6,361
	Capital				0	0
	Total				6,361	6,361
Compensated - Institutional Support			303037	21		

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FY 2013-2014 Operating Budget

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

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				Organizational	Fund		
				Code	Type	FY 2013	FY 2014
Purchasing				305001	21		
	Salaries & Wages					584,193	602,716
	Fringe Benefits					163,574	180,815
	Operating					29,435	29,435
	Capital					0	0
	Total					777,202	812,966
Insurance & Bonding				305002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					400,000	400,000
	Capital					0	0
	Total					400,000	400,000
Copy Center				305003	21		
	Salaries & Wages					47,217	48,132
	Fringe Benefits					13,221	14,440
	Operating					455,444	455,444
	Capital					0	0
	Total					515,882	518,016
Copy Center Reimbursement				305004	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					-600,000	-600,000
	Capital					0	0
	Total					-600,000	-600,000
Mail Services				305005	21		
	Salaries & Wages					61,288	64,035
	Fringe Benefits					17,161	19,211
	Operating					13,859	13,859
	Capital					0	0
	Total					92,308	97,105
Mail Services Reimbursement				305006	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					-36,000	-36,000
	Capital					0	0
	Total					-36,000	-36,000
Telephone Services				305301	31		

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FY 2013-2014 Operating Budget

				Organizational Code	Fund Type	FY 2013	FY 2014
		Fringe Benefits				0	0
		Operating				2,500	2,500
		Capital				0	0
		Total				2,500	2,500
		Employee Assistance Program		306005	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				22,135	22,135
		Capital				0	0
		Total				22,135	22,135
		Total Human Resources - Expense Type					
		Salaries & Wages				674,813	722,751
		Fringe Benefits				188,948	216,825
		Operating				67,374	54,408
		Capital				0	0
		Total				931,135	993,984
		Total Human Resources - Fund Type					
		21	Ledger 2	Unrestricted		931,135	993,984
		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				931,135	993,984
		FACILITIES & OPERATIONS					
		Physical Plant Administration		307001	21	1,086,042	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	0
		Lowe House Operation		307016	21	177,252	181,153
		Aerophysics Facility Maintenance		307018	21	0	135,000
		Total				12,993,108	14,115,191

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

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			Organizational Code	Fund Type	FY 2013	FY 2014
Maintenance			307007	21		
	Salaries & Wages				1,243,168	1,283,008
	Fringe Benefits				344,727	381,302
	Operating				337,478	421,978
	Capital				0	0
	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				0	0
	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	0
	Total				36,185	40,967
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	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				0	0
	Total				0	0

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			Organizational Code	Fund Type	FY 2013	FY 2014
Housing Maintenance-Phase 4			307012	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	0
	Capital				0	0
	Total				0	0
Housing Maintenance-Phase 5			307013	41		
	Salaries & Wages				86,114	78,096
	Fringe Benefits				24,112	23,429
	Operating				-110,226	-101,525
	Capital				0	0
	Total				0	0
Housing Maintenance-Phase 6			307014	41		
	Salaries & Wages				41,237	43,200
	Fringe Benefits				11,546	12,960
	Operating				-52,783	-56,160
	Capital				0	0
	Total				0	0
NCRH Phase II Maintenance			307015	41		
	Salaries & Wages				64,444	67,336
	Fringe Benefits				18,044	20,201
	Operating				-82,488	-87,537
	Capital				0	0
	Total				0	0
Lowe House Operation			307016	21		
	Salaries & Wages				61,916	63,964
	Fringe Benefits				17,336	19,189
	Operating				98,000	98,000
	Capital				0	0
	Total				177,252	181,153
Aerophysics Facility Maintenance			307018	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	135,000
	Capital				0	0
	Total				0	135,000
Total Facilities & Operations - Expense Type						

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				Organizational Code	Fund Type	FY 2013	FY 2014
Housing Phase 2				308001	41		
	Salaries & Wages					46,350	47,509
	Fringe Benefits					12,978	14,253
	Operating					470,672	500,238
	Capital					0	0
	Total					530,000	562,000
Housing Phase 3				308002	41		
	Salaries & Wages					634,087	696,758
	Fringe Benefits					177,544	209,027
	Operating					-166,631	-226,785
	Capital					0	0
	Total					645,000	679,000
Housing Phase 4				308003	41		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					26,000	43,000
	Capital					0	0
	Total					26,000	43,000
Housing Phase 5				308004	41		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					850,000	793,500
	Capital					0	0
	Total					850,000	793,500
Housing Phase 6 (NCRH I)				308005	41		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					1,120,000	1,193,200
	Capital					0	0
	Total					1,120,000	1,193,200
Housing Phase 7 (NCRH II)				308006	41		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					1,450,000	1,223,000
	Capital					0	0
	Total					1,450,000	1,223,000
Bevill Center				308007	41		

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			Organizational Code	Fund 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			0	0
		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			0	0
		Total			340,000	600,000
		University Fitness Center	308011	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			237,320	239,480
		Capital			0	0
		Total			237,320	239,480
		Fitness Center	308012	41		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			0	0
		Capital			0	0
		Total			0	0
		Residence Hall 2010	308014	41		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			2,175,000	1,967,000
		Capital			0	0
		Total			2,175,000	1,967,000

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			Organizational Code	Fund Type	FY 2013	FY 2014
Delta Chi House			308201	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				58,150	61,060
	Capital				0	0
	Total				58,150	61,060
ATO House			308202	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				58,150	61,060
	Capital				0	0
	Total				58,150	61,060
Delta Zeta House			308203	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				58,150	61,060
	Capital				0	0
	Total				58,150	61,060
Kappa Delta House			308204	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				58,150	61,060
	Capital				0	0
	Total				58,150	61,060
Sigma Nu House			308205	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				58,150	61,060
	Capital				0	0
	Total				58,150	61,060
Auxiliary Services Reimbursement			400004	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				-7,350	0
	Capital				0	0
	Total				-7,350	0
Student I.D. Center			400010	21		

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

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				Organizational	Fund		
				Code	Type	FY 2013	FY 2014
One Card System				400019	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
		Operating				10,033,957	10,206,762
		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			0	0
	41	Ledger 4	Auxiliary			10,612,450	10,897,200
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		Total				11,292,558	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
		Total				4,934,056	5,116,735
General Liability				309005	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				207,182	345,294
		Capital				0	0
		Total				207,182	345,294
Staff Senate				309006	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				512	512
		Capital				0	0
		Total				512	512

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

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				Organizational Code	Fund Type	FY 2013	FY 2014
Total Finance & Administration - Fund Type							
	21	Ledger 2		Unrestricted		35,115,052	37,641,464
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		10,612,450	10,897,200
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		0	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	21	70,708	73,267
	Total					471,802	488,677
	Office of the Vice President			400001	21		
	Salaries & Wages					224,863	232,416
	Fringe Benefits					62,962	69,725
	Operating					113,269	113,269
	Capital					0	0
	Total					401,094	415,410
	Multicultural Affairs			400021	21		
	Salaries & Wages					48,739	49,958
	Fringe Benefits					13,647	14,987
	Operating					8,322	8,322
	Capital					0	0
	Total					70,708	73,267
Total Diversity - Expense Type							
	Salaries & Wages					273,602	282,374
	Fringe Benefits					76,609	84,712
	Operating					121,591	121,591
	Capital					0	0
	Total					471,802	488,677

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FY 2013-2014 Operating Budget

				Organizational Code	Fund Type	FY 2013	FY 2014
Total Diversity - Fund Type							
	21	Ledger 2		Unrestricted		471,802	488,677
	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					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	0	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					469,353	172,421
	Operating					243,625	11,195
	Capital					0	0
	Total					2,389,240	758,352
	Alumni Affairs			500003	21		
	Salaries & Wages					0	165,604
	Fringe Benefits					0	49,681
	Operating					0	42,000
	Capital					0	0
	Total					0	257,285
	Development			500004	21		
	Salaries & Wages					0	471,975
	Fringe Benefits					0	141,593
	Operating					0	81,000
	Capital					0	0
	Total					0	694,568

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				Organizational Code	Fund Type	FY 2013	FY 2014
Special Events							
				500005	21		
		Salaries & Wages				0	180,949
		Fringe Benefits				0	54,285
		Operating				58,570	60,000
		Capital				0	0
		Total				58,570	295,234
University Relations							
				500006	21		
		Salaries & Wages				0	520,706
		Fringe Benefits				0	156,212
		Operating				0	108,000
		Capital				0	0
		Total				0	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				0	0
		Total				2,447,810	2,790,357
Total University Advancement - Fund Type							
	21	Ledger 2	Unrestricted			2,447,810	2,790,357
	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				2,447,810	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	21	252,443	262,798
		OSP		600009	21	1,597,623	1,706,051
		Research Cost Share		600013	21	271,771	429,009
		Radiation Safety		600015	21	106,371	107,009
		OTC		600030	21	371,048	383,273
		Bids & Proposals		600031	21	64,066	64,066
		Communication		600032	21	195,825	0
		VPR Service		600033	21	5,000	5,000
		Directors' Stipends		600034	21	133,354	135,438

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			Organizational Code	Fund Type	FY 2013	FY 2014
	Internal Res & Dev		600035	21	448,500	448,500
	Space Nursing		600036	21	4,064	4,064
	Humanities Director		600037	21	60,181	41,850
	Chief Compliance Officer		600039	21	13,400	0
	VPR Salaries		600041	21	622,387	778,397
	Life Sciences Cooperative Research		600043	21	40,000	2,000
	MSFC Cooperative Research		600044	21	100,000	104,228
	Panama Cooperative Research		600045	21	60,000	2,000
	Rostock Cooperative Research		600046	21	60,000	2,000
	Proposal Competitiveness		600047	21	25,000	25,000
	VP Research-Generic Contracts & Grants		605001	51	0	56,453
	Total				4,757,468	4,956,421
	Miscellaneous Expenses		600003	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				144,849	192,600
	Capital				0	0
	Total				144,849	192,600
	Research Security & Immigration		600004	21		
	Salaries & Wages				119,944	122,474
	Fringe Benefits				33,584	36,742
	Operating				28,058	47,469
	Capital				0	0
	Total				181,586	206,685
	Associate VP Research		600008	21		
	Salaries & Wages				197,221	202,152
	Fringe Benefits				55,222	60,646
	Operating				0	0
	Capital				0	0
	Total				252,443	262,798
	OSP		600009	21		
	Salaries & Wages				1,186,843	1,251,990
	Fringe Benefits				332,316	375,597
	Operating				78,464	78,464
	Capital				0	0
	Total				1,597,623	1,706,051

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FY 2013-2014 Operating Budget

			Organizational Code	Fund Type	FY 2013	FY 2014
Research Cost Share			600013	21		
	Salaries & Wages				80,093	67,989
	Fringe Benefits				22,426	20,397
	Operating				169,252	340,623
	Capital				0	0
	Total				271,771	429,009
Radiation Safety			600015	21		
	Salaries & Wages				31,895	31,895
	Fringe Benefits				8,931	9,569
	Operating				65,545	65,545
	Capital				0	0
	Total				106,371	107,009
OTC			600030	21		
	Salaries & Wages				240,864	246,562
	Fringe Benefits				67,442	73,969
	Operating				62,742	62,742
	Capital				0	0
	Total				371,048	383,273
Bids & Proposals			600031	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				64,066	64,066
	Capital				0	0
	Total				64,066	64,066
Communications			600032	21		
	Salaries & Wages				107,051	0
	Fringe Benefits				29,974	0
	Operating				58,800	0
	Capital				0	0
	Total				195,825	0
VPR Service			600033	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				5,000	5,000
	Capital				0	0
	Total				5,000	5,000
Director's Stipends			600034	21		

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			Organizational Code	Fund Type	FY 2013	FY 2014
		Salaries & Wages			104,183	104,183
		Fringe Benefits			29,171	31,255
		Operating			0	0
		Capital			0	0
		Total			133,354	135,438
		Inter Res. & Dev.	600035	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			448,500	448,500
		Capital			0	0
		Total			448,500	448,500
		Space Nursing	600036	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			4,064	4,064
		Capital			0	0
		Total			4,064	4,064
		Humanities Director	600037	21		
		Salaries & Wages			46,574	0
		Fringe Benefits			13,041	0
		Operating			566	41,850
		Capital			0	0
		Total			60,181	41,850
		Chief Compliance Officer	600039	21		
		Salaries & Wages			5,000	0
		Fringe Benefits			1,400	0
		Operating			7,000	0
		Capital			0	0
		Total			13,400	0
		VPR Salaries	600041	21		
		Salaries & Wages			486,229	598,756
		Fringe Benefits			136,144	179,627
		Operating			14	14
		Capital			0	0
		Total			622,387	778,397

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			Organizational Code	Fund 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				0	0
	Total				40,000	2,000
MSFC Cooperative Research			600044	21		
	Salaries & Wages				0	13,128
	Fringe Benefits				0	3,938
	Operating				100,000	87,162
	Capital				0	0
	Total				100,000	104,228
Panama Cooperative Research			600045	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				60,000	2,000
	Capital				0	0
	Total				60,000	2,000
Rostock Cooperative Research			600046	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				60,000	2,000
	Capital				0	0
	Total				60,000	2,000
Proposal Competitiveness			600047	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				25,000	25,000
	Capital				0	0
	Total				25,000	25,000
VP Research-Generic Contracts & Grants			605001	51		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	56,453
	Capital				0	0
	Total				0	56,453
Total VP Research - Expense Type						

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

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FY 2013-2014 Operating Budget

				Organizational Code	Fund 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
		Operating				47,913	47,913
		Capital					
		Total				129,966	133,596
Optics-Generic Contracts & Grants							
				635001	51		
		Salaries & Wages				1,217,112	931,644
		Fringe Benefits				340,791	279,493
		Operating				-277,266	263,057
		Capital				0	0
		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				0	0
		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
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			1,280,637	1,474,194
	6X	Ledger 6	Grants/Other			0	0
		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		675001	51	2,437,463	2,584,561
		Total				2,668,882	2,829,846
Office of the Director							
				670001	21		

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				Organizational Code	Fund 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
		Total				107,158	129,411
		Rotorcraft - ICR		670002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				124,261	115,874
		Capital				0	0
		Total				124,261	115,874
		Rotorcraft - Generic Contracts & Grants		675001	51		
		Salaries & Wages				2,724,744	3,398,640
		Fringe Benefits				762,928	1,019,592
		Operating				-1,050,209	-1,833,671
		Capital				0	0
		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				0	0
		Total				2,668,882	2,829,846
		Total Rotorcraft - Fund Type					
		21	Ledger 2	Unrestricted		231,419	245,285
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		2,437,463	2,584,561
		6X	Ledger 6	Grants/Other		0	0
		Total				2,668,882	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		695001	51	1,092,982	1,055,259
		Propulsion - Eminent Scholar		699002	61	65,283	65,818
		Total				1,406,801	1,457,303
		Office of the Director		690001	21		
		Salaries & Wages				112,207	175,757

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				Organizational Code	Fund Type	FY 2013	FY 2014
		Fringe Benefits				31,418	52,727
		Operating				73,807	73,807
		Capital				0	0
		Total				217,432	302,291
		Propulsion - ICR		690002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				31,104	33,935
		Capital				0	0
		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				0	0
		Total				1,092,982	1,055,259
		Propulsion - Eminent Scholar		699002	61		
		Salaries & Wages				97,520	0
		Fringe Benefits				27,306	0
		Operating				-59,543	65,818
		Capital				0	0
		Total				65,283	65,818
		Total Propulsion - Expense Type					
		Salaries & Wages				1,084,868	927,668
		Fringe Benefits				303,763	278,300
		Operating				18,170	251,335
		Capital				0	0
		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
	51	Ledger 5	Contracts			1,092,982	1,055,259
	6X	Ledger 6	Grants/Other			65,283	65,818
		Total				1,406,801	1,457,303
		CMOST					
		Office of the Director		700001	21	0	0
		CMOST - ICR		700002	21	20,844	15,845

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				Organizational Code	Fund 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
	Operating					68	89
	Capital					0	0
	Total					68	89
SBDC - Generic Contracts & Grants							
				715001	51		
	Salaries & Wages					71,497	85,252
	Fringe Benefits					20,019	25,576
	Operating					30,093	14,615
	Capital					0	0
	Total					121,609	125,443
Total SBDC - Expense Type							
	Salaries & Wages					145,669	161,271
	Fringe Benefits					40,787	48,382
	Operating					30,161	14,704
	Capital					0	0
	Total					216,617	224,357
Total SBDC - Fund Type							
	21	Ledger 2	Unrestricted			95,008	98,914
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			121,609	125,443
	6X	Ledger 6	Grants/Other			0	0
	Total					216,617	224,357
Structural Biology Lab							

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			Organizational Code	Fund Type	FY 2013	FY 2014
	Office of the Director		720001	21	0	0
	SBL - ICR		720002	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				0	0
	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				0	0
	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				0	0
	Total				24,994	138,376
	Total SBL - Fund Type					
	21	Ledger 2	Unrestricted		3,558	4,535
	31	Ledger 3	Departmental		0	0
	41	Ledger 4	Auxiliary		0	0
	51	Ledger 5	Contracts		21,436	133,841
	6X	Ledger 6	Grants/Other		0	0
	Total				24,994	138,376

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

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			Organizational Code	Fund Type	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 Contracts & Grants		745001	51	5,897,333	7,169,733
	Total				6,642,953	8,223,109
	Office of the Director		740001	21		
	Salaries & Wages				288,414	360,589
	Fringe Benefits				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 Benefits				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 Benefits				0	39,230
	Operating				0	80,002
	Capital				0	0
	Total				0	250,000
	ESSC - Generic Contracts & Grants		745001	51		
	Salaries & Wages				3,575,545	3,623,368
	Fringe Benefits				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 - Expense Type					
	Salaries & Wages				3,863,959	4,114,725
	Fringe Benefits				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

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				Organizational Code	Fund Type	FY 2013	FY 2014
Total ESSC - Fund Type							
	21	Ledger 2		Unrestricted		745,620	1,053,376
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		5,897,333	7,169,733
	6X	Ledger 6		Grants/Other		0	0
	Total					6,642,953	8,223,109
ITSC							
	Office of the Director			750001	21	202,121	209,545
	ITSC - ICR			750002	21	151,167	176,148
	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					39,589	43,478
	Operating					21,141	21,141
	Capital					0	0
	Total					202,121	209,545
ITSC - ICR							
				750002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					151,167	176,148
	Capital					0	0
	Total					151,167	176,148
ITSC - Generic Contracts & Grants							
				755001	51		
	Salaries & Wages					2,635,432	2,467,823
	Fringe Benefits					737,921	740,347
	Operating					298,219	624,280
	Capital					0	0
	Total					3,671,572	3,832,450
Total ITSC - Expense Type							
	Salaries & Wages					2,776,823	2,612,749
	Fringe Benefits					777,510	783,825
	Operating					470,527	821,569
	Capital					0	0
	Total					4,024,860	4,218,143
Total ITSC - Fund Type							

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				Organizational Code	Fund Type	FY 2013	FY 2014
	21	Ledger 2		Unrestricted		353,288	385,693
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		3,671,572	3,832,450
	6X	Ledger 6		Grants/Other		0	0
	Total					4,024,860	4,218,143
HUMANITIES CENTER							
	Office of the Director			790001	21	0	0
	Humanities Center - Eminent Scholar			799001	61	37,899	38,209
	Humanities - Eminent Scholar			799002	61	66,026	66,567
	Total					103,925	104,776
Office of the Director							
				790001	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	0
	Capital					0	0
	Total					0	0
Humanities Center - Eminent Scholar							
				799001	61		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					37,899	38,209
	Capital					0	0
	Total					37,899	38,209
Humanities - Eminent Scholar							
				799002	61		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					66,026	66,567
	Capital					0	0
	Total					66,026	66,567
Total Humanities Center - Expense Type							
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					103,925	104,776
	Capital					0	0
	Total					103,925	104,776

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				Organizational Code	Fund 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	158,671	161,078
	CMSA - ICR			800002	21	48,508	49,939
	CMSA - Generic Contracts & Grants			805001	51	1,002,211	980,788
	Total					1,209,390	1,191,805
Office of the Director							
				800001	21		
	Salaries & Wages					45,837	46,983
	Fringe Benefits					12,834	14,095
	Operating					100,000	100,000
	Capital					0	0
	Total					158,671	161,078
CMSA - ICR							
				800002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					48,508	49,939
	Capital					0	0
	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					0	0
	Total					1,002,211	980,788
Total CMSA - Expense Type							
	Salaries & Wages					1,453,311	663,704
	Fringe Benefits					406,927	199,111
	Operating					-650,848	328,990
	Capital					0	0
	Total					1,209,390	1,191,805
Total CMSA - Fund Type							

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				Organizational Code	Fund Type	FY 2013	FY 2014
	21	Ledger 2		Unrestricted		207,179	211,017
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		1,002,211	980,788
	6X	Ledger 6		Grants/Other		0	0
	Total					1,209,390	1,191,805
RESEARCH INSTITUTE							
	Office of the Director			810001	21	324,272	395,692
	RI - ICR			810002	21	159,956	175,079
	ARC Operations			810003	21	55,675	12,179
	RI - Generic Contracts & Grants			815001	51	4,330,709	5,187,488
	Total					4,870,612	5,770,438
Office of the Director							
				810001	21		
	Salaries & Wages					246,366	302,877
	Fringe Benefits					68,982	90,863
	Operating					8,924	1,952
	Capital					0	0
	Total					324,272	395,692
RI - ICR							
				810002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					159,956	175,079
	Capital					0	0
	Total					159,956	175,079
ARC Operations							
				810003	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					55,675	12,179
	Capital					0	0
	Total					55,675	12,179
RI - Generic Contracts & Grants							
				815001	51		
	Salaries & Wages					3,369,863	3,304,636
	Fringe Benefits					943,561	991,391
	Operating					17,285	891,461
	Capital					0	0
	Total					4,330,709	5,187,488
Total RI - Expense Type							
	Salaries & Wages					3,616,229	3,607,513

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

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

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				Organizational Code	Fund Type	FY 2013	FY 2014
Total University - Expense Type							
		Salaries & Wages				110,825,886	115,932,680
		Fringe Benefits				31,029,260	34,777,063
		Operating				62,291,241	67,787,919
		Capital				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