### Budget Book Revenues & Expenditures 2011-2012



	<u>Page</u>
REVENUES	
Tuition & Fees	1
State Appropriations	3
F&A Cost Recovery	4
Other Income	5
Auxiliary Services	6
External Contracts	7
External Grants, Scholarships, & Other	8
REVENUES & EXPENDITURES BY FUND	
Fund Code 21 (Ledger 2)	•
Unrestricted E&G Revenues	9
Unrestricted E&G Expenditures	9
Fund Code 31 (Ledger 3)	
Unrestricted E&G Revenues	13
Unrestricted E&G Expenditures	13
Fund Code 41 (Ledger 4)	
Auxiliary Services Revenues	14
Auxiliary Services Expenditures	14
Fund Code 51 (Ledger 5)	
Restricted Revenues (External Contracts)	15
Restricted Expenditures (External Contracts)	16
Fund Code 61 (Ledger 6)	17
Restricted Revenues (Grants, Endowed Sch., Eminent Scholars) Restricted Expenditures (Grants, Endowed Sch., Eminent Scholars)	17
restricted Experientales (Grants, Endowed Son., Entitlent Scholars)	17
University Summary	18

<u>Page</u>
20
21
25
28
29
32
33
36
38
41
43
47
50
54
57
60
61
65
68
69
71
74
80
82
83
84
89
90
91 92
93 94
95
96
97
99
100
100
101
103

## Revenues

### FY 2011-2012 Operating Budget

	Organizational Code	Fund Type	FY 2011	FY 2012
TUITION & FEES		-71		
Undergraduate In-State	2-5110	21	30,431,215	32,410,823
Graduate In-State	2-5130	21	5,813,537	6,603,193
Undergraduate Out-of-State	2-5120	21	7,270,764	6,578,288
Graduate Out-of-State	2-5140	21	1,323,632	1,366,947
Building Fees	2-5214	21	4,527,317	4,354,365
Security & Safety Fee	2-5203	21	179,037	344,831
Student Health Fee	5-5204	21	179,035	344,845
Union Building Fees	2-5224	21	692,095	692,095
Technology Fees	2-5234	21 _	763,087	1,771,168
Sub Total Tuition and Mandatory Fees			51,179,719	54,466,555
Other Fees				
COB - Lab	21-5254	21	369,000	395,000
Coop	26-5101	21	26,500	26,500
COE - Lab	22-5264	21	1,043,000	1,076,000
GED	2-5362	21	7,000	7,000
Graduate Application	2-5351	21	30,000	30,000
Graduation	2-5353	21	50,000	50,000
International Student	2-5352	21	35,000	35,000
Late Tuition	2-5358	21	50,000	50,000
CLA - Lab	23-5274	21	533,000	583,000
CON - Lab	25-5284	21	525,000	542,000
Nursing Test & Validation	2-5361	21	7,000	7,000
COS - Lab	24-5294	21	729,000	774,000
Testing - Miscellaneous	2-5356	21	5,000	5,000
Thesis Binding	2-5357	21	3,500	3,500
Transcript	2-5355	21	32,000	32,000
Undergraduate Application	2-5350	21	62,000	62,000
Vehicle Registrations	2-5710	21 _	77,000	77,000
Sub Total Other Fees			3,584,000	3,755,000

### FY 2011-2012 Operating Budget

			Organizational Code	Fund Type	FY 2011	FY 2012
Continuing E	ducation		207400	31	2,980,000	3,100,000
Distance Lea	arning-Engineer	ring	230101	31	900,000	0
Distance Lea	arning-Nursing		260307	31	463,000	0
Student Activ	vity		403005	31	1,074,073	1,233,668
Total Tuition	n & Fees			_	60,180,792	62,555,223
Total Tuition	n & Fees - Fun	d Type				
21		edger 2	Unrestricted		54,763,719	58,221,555
31	1 Le	edger 3	Departmental		5,417,073	4,333,668
41	1 Le	edger 4	Auxiliary		0	0
51	1 Le	edger 5	Contracts		0	0
6)	X Le	edger 6	Grants/Other		0	0
To	otal			_	60,180,792	62,555,223

### FY 2011-2012 Operating Budget

		Organizational Code	Fund Type	FY 2011	FY 2012
STATE APPROPRIATION	ONS				
General Fund		2-5410	21	43,931,266	39,022,888
VP Research		600003	21	1,698,510	1,499,384
CMER		610001	21	41,342	41,342
Optics		630001	21	653,016	669,851
Rotorcraft Engineer	ing	670001	21	105,084	105,806
NMDL		680001	21	0	0
Propulsion Researc	h	690001	21	195,541	203,630
SBDC		710001	21	92,904	92,957
CSPAR		730001	21	187,099	248,289
ESSC		740001	21	500,164	508,875
ITSC		750001	21	180,443	189,332
CMSA		800001	21	150,032	166,571
Research Institute		810001	21	352,839	360,452
SMAP		820001	21 _	120,310	131,210
Total State Approp	oriation			48,208,550	43,240,587
Total State Approp	oriations - Fund Type				
21	Ledger 2	Unrestricted		48,208,550	43,240,587
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				48,208,550	43,240,587

### FY 2011-2012 Operating Budget

		Organizational Code	Fund Type	FY 2011	FY 2012
F&A Cost Recovery					
General Fund		2-5511	21	6,434,206	6,434,206
VPAA		2-5512	21	1,456,413	1,456,413
Business		2-5513	21	42,698	42,698
Engineering		2-5514	21	68,495	68,495
Liberal Arts		2-5515	21	784	784
Science		2-5517	21	173,051	173,051
Continuing Education		207002	21	7,128	7,128
International Program		200008	21	4,410	4,410
Institute for Science E	ducation	200011	21	23,295	23,295
PI 4% (VP Research)		600003	21	478,813	478,813
VP Research		600003	21	3,057,564	3,057,564
CMER		610002	21	52,047	52,047
Optics		630002	21	49,064	49,064
Rotorcraft Engineering	)	670002	21	113,633	113,633
Propulsion Research		690002	21	34,771	34,771
CMOST		700002	21	14,499	14,499
Structural Biology Lab		720002	21	1,561	1,561
CSPAR		730002	21	145,512	145,512
ESSC		740002	21	251,352	251,352
ITSC		750002	21	179,505	179,505
CMSA		800001	21	57,162	57,162
Research Institute		810001	21	143,931	143,931
SMAP		820001	21 _	639,264	639,264
Total F&A Cost Reco	very			13,429,158	13,429,158
Total F&A Cost Reco	very - Fund Type				
21	Ledger 2	Unrestricted		13,429,158	13,429,158
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	-		_	13,429,158	13,429,158

### FY 2011-2012 Operating Budget

		Organizational Code	Fund Type	FY 2011	FY 2012
OTHER INCOME					
Administrative Exp	penses (PELL)	2-5810	21	10,000	10,000
Interest Income	, ,	2-5631	21	0	1,351,950
NSSTC Income		2-5830	21	651,570	651,570
<b>University Center</b>		2-5898	21	10,500	10,500
Athletics-Gate Red	ceipts	131001	21	60,000	60,000
Athletics-Guarante	ees	131001	21	75,000	75,000
Athletics-Advertisi	ng	131001	21	20,000	20,000
Total Other Incor	ne			827,070	2,179,020
Total Other Incor	ne - Fund Type				
21	Ledger 2	Unrestricted		827,070	2,179,020
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				827,070	2,179,020

### FY 2011-2012 Operating Budget

		Organizational	Fund		
		Code	Type	FY 2011	FY 2012
AUXILIARY SERVICES					
Housing - Phase II		308001	41	490,830	514,600
Housing - Phase III		308002	41	640,650	655,100
Housing - Phase IV		308003	41	23,000	23,000
Housing - Phase V		308004	41	1,645,700	1,245,600
Housing Phase VI		308005	41	985,600	1,002,640
Housing Phase VII		308006	41	1,300,000	1,285,200
Housing Educational P	rogram	308009	41	1,200	1,200
Conference & Events		308010	41	325,000	345,000
Housing - Phase VII		308014	41	1,634,675	2,151,740
Delta Chi House		308201	41	54,096	56,450
ATO House		308202	41	54,096	56,450
Delta Zeta House		308203	41	54,096	56,450
Kappa Delta House		308204	41	54,096	56,450
Sigma Nu House		308205	41	54,096	56,450
Book Store		400014	41	790,000	802,000
Food Services		400016	41	900,000	2,300,000
Vending Machine		400017	41	43,000	43,000
University Center		400018	41	28,000	28,000
University One Card		400019	41	25,000	25,000
Total Auxiliary Service	es:			9,103,135	10,704,330
Total Auxiliary Service	es - Fund Type				
21	Ledger 2	Unrestricted		0	0
31	Ledger 3	Departmental		0	0
41	Ledger 4	Auxiliary		9,103,135	10,704,330
51	Ledger 5	Contracts		0	0
6X	Ledger 6	Grants/Other		0	0
Total	_		_	9,103,135	10,704,330

### FY 2011-2012 Operating Budget

		Organizational Code	Fund Type	FY 2011	FY 2012
EXTERNAL CONTRACTS	_				
Center for System Studi	es (CSS)	125001	51	416,667	416,667
VPAA	,	200501	51	2,848,772	2,848,772
Continuing Education		207501	51	122,522	122,522
Business		220501	51	999,973	999,973
Engineering		230501	51	2,322,131	2,322,131
Liberal Arts		240501	51	9,454	9,454
Science		250501	51	1,413,325	1,413,325
Nursing		260501	51	50,000	50,000
Research Initiative		605001	51	4,166,667	4,166,667
CMER		615001	51	1,359,157	1,359,157
Optics		635001	51	1,423,015	1,423,015
Rotorcraft Engineering		675001	51	2,850,201	2,850,201
Propulsion Research		695001	51	918,000	918,000
CMOST		705001	51	760,570	760,570
SBDC		715001	51	148,832	148,832
Structural Biology Lab		725001	51	186,666	186,666
CSPAR		735001	51	3,395,991	3,395,991
ESSC		745001	51	7,909,783	7,909,783
ITSC		755001	51	3,776,333	3,776,333
CMSA		805001	51	1,155,141	1,155,141
Research Institute		815001	51	4,259,675	4,259,675
SMAP		825001	51 _	18,352,970	18,352,970
Total External Contrac	ts			58,845,845	58,845,845
Total External Contrac	ts - Fund Type				
21	Ledger 2	Unrestricted		0	0
31	Ledger 3	Departmental		0	0
41	Ledger 4	Auxiliary		0	0
51	Ledger 5	Contracts		58,845,845	58,845,845
6X	Ledger 6	Grants/Other		0	0
Total			_	58,845,845	58,845,845

### FY 2011-2012 Operating Budget

			Organizational Code	Fund Type	FY 2011	FY 2012
EX	TERNAL GRANTS, SO	CHOLARSHIPS, & OTH	ER_			
	Nectar Endowment		100801	61	658,117	668,130
	Athletics-Gifts		131019	61	180,000	180,000
	Salmon Humanities A	Acquisition	205801	61	15,364	14,550
	Endowed Scholarship	•	209001	61	1,262,377	1,265,044
	SEOG		209002	61	143,907	133,628
	PELL		209003	61	5,000,000	8,000,000
	Alabama Student Ass	sistance	209005	61	30,000	0
	Federal Work-Study		209009	61	161,203	159,624
	Richard Witmondt En	dowed	220802	61	3,976	3,765
	Administrative Science	ce-Eminent Scholar	220803	61	76,162	72,123
	E&C Engineering-Em	inent Scholar	234803	61	127,085	120,345
	Systems Engineering	-Eminent Scholar	235801	61	101,180	95,814
	Science-Eminent Sch	nolar	250801	61	86,719	82,120
	Propulsion-Eminent S	Scholar	699002	61	70,634	66,888
	Humanities Center-E	minent Scholar	799001	61	41,005	38,831
	Humanities-Eminent	Scholar	799002	61 _	71,438	67,649
	Total External Grant	ts, Scholarships, & Oth	ner		8,029,167	10,968,511
	Total External Gran	ts, Sch. & Other - Fund	I Туре			
	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		8,029,167	10,968,511
	Total			_	8,029,167	10,968,511
	Total University - Fu	and Type				
	21	Ledger 2	Unrestricted		117,228,497	117,070,320
	31	Ledger 3	Departmental		5,417,073	4,333,668
	41	Ledger 4	Auxiliary		9,103,135	10,704,330
	51	Ledger 5	Contracts		58,845,845	58,845,845
	6X	Ledger 6	Grants/Other		8,029,167	10,968,511
	Total	Lougoi o	Statilo, Striot	_	198,623,717	201,922,674
						_5.,0,0.

### FY 2011-2012 Operating Budget

	•	FY 2011	FY 2012
d Code 2	21 (Ledger 2)		
Unrestri	cted E&G Revenues		
	Tuition & Fees	54,763,719	58,221,555
	State Appropriations	43,931,266	39,022,888
	F&A Cost Recovery	8,689,293	8,689,293
	Other Income	827,070	2,179,020
	Sub Total	108,211,348	108,112,756
Unrestri	cted E&G Expenditures		
	President & Athletics	5,179,751	5,498,313
	Academic Affairs	61,674,511	64,173,770
	Finance & Administration	38,340,558	35,587,460
	Student Affairs	371,341	440,859
	University Advancement	2,145,188	1,912,355
	Research (GF)	0	0
	Sub Total	107,711,348	107,612,756
	Fund Balance	500,000	500,000
VP Rese	earch Revenues		
	State Appropriations	1,698,510	1,499,384
	F&A Cost Recovery	3,057,564	3,057,564
	Total	4,756,074	4,556,948
	Expenditures	4,756,074	4,556,948
	Fund Balance	0	0
CMER	Revenues		
	State Appropriations	41,342	41,342
	F&A Cost Recovery	52,047	52,047
	Total	93,389	93,389
	Expenditures	93,389	93,389
	Expenditures Fund Balance	93,389	93,389 <b>0</b>

### FY 2011-2012 Operating Budget

		_	FY 2011	FY 2012
		_		
Optics				
Optics	Revenues			
		State Appropriations	653,016	669,851
		F&A Cost Recovery	49,064	49,064
		Total	702,080	718,915
	Expenditures		702,080	718,915
	Fund Balanc	e	0	0
	Turia Balario	<u> </u>	<u> </u>	Ů
DOTODO	DACT			
ROTORO	Revenues			
		State Appropriations	105,084	105,806
		F&A Cost Recovery	113,633	113,633
		Total	218,717	219,439
	Expenditures		218,717	219,439
			210,717	210,400
	Fund Balanc	е	0	0
PRC				
	Revenues			
		State Appropriations	195,541	203,630
		F&A Cost Recovery Total	34,771	34,771
		Total	230,312	238,401
	Expenditures		230,312	238,401
	Fund Balanc	0	0	0
	i unu balanc	<del>-</del>	<u> </u>	0
CMOST	D			
	Revenues	State Appropriations	0	0
		F&A Cost Recovery	14,499	14,499
		Total	14,499	14,499
	F 20		4.4.400	4.4.400
	Expenditures		14,499	14,499
	Fund Balanc	e	0	0
	-			

### FY 2011-2012 Operating Budget

	S	ummary of Revenues & Expenditures by F	und	
		_	FY 2011	FY 2012
SBDC	_			
	Revenues	State Appropriations	92,904	92,957
		F&A Cost Recovery	0	0
		Total	92,904	92,957
	Expenditures		92,904	92,957
	Fund Balanc	e	0	0
			•	
SBL				
	Revenues			
		State Appropriations F&A Cost Recovery	0 1,561	0 1,561
		Total	1,561	1,561
	Evpandituras		1 561	1 561
	Expenditures		1,561	1,561
	Fund Balanc	e	0	0
CSPAR				
	Revenues	State Appropriations	187,099	248,289
		F&A Cost Recovery	145,512	145,512
		Total	332,611	393,801
	Expenditures		332,611	393,801
	Fund Balanc	e	0	0
ESSC	Revenues			
	Revenues	State Appropriations	500,164	508,875
		F&A Cost Recovery	251,352	251,352
		Total	751,516	760,227
	Expenditures		751,516	760,227
	Fund Balanc	e	0	0
	· and Dalano	-	<u> </u>	

### FY 2011-2012 Operating Budget

		·	FY 2011	FY 2012
		_		
ITSC				
	Revenues			
		State Appropriations	180,443	189,332
		F&A Cost Recovery	179,505	179,505
		Total	359,948	368,837
	Expenditures		359,948	368,837
	Fund Balanc	_	01	0
	Fund Balanc	e	0	0
Humanitie				
	Revenues	State Appropriations	0	0
		F&A Cost Recovery	0	0
		Total	0	0
	E		0	0
	Expenditures		0	0
	Fund Balanc	e	0	0
				-
CMSA				
CIVISA	Revenues			
		State Appropriations	150,032	166,571
		F&A Cost Recovery	57,162	57,162
		Total	207,194	223,733
	Expenditures		207,194	223,733
	Fund Balanc	e	0	0
RI				
	Revenues			
		State Appropriations F&A Cost Recovery	352,839	360,452
		Total	143,931 496,770	143,931 504,383
	Expenditures		496,770	504,383
	Fund Balanc	e	0	0
	. and Balanc	<u> </u>	<u> </u>	<u> </u>

### FY 2011-2012 Operating Budget

		FY 2011	FY 2012
Revenues			
	State Appropriations	120,310	131,210
			639,264
	lotal	759,574	770,474
Expenditures	3	759,574	770,474
Fund Balan	ce	0	0
		•	
1 (Ledger 3)	<u> </u>		
cted E&G Rev	enues		
Tuition & Fee	es	5.417.073	4,333,668
		0	0
		0	0
Other Incom	е	0	0
Sub Total		5,417,073	4,333,668
cted E&G Exp	enditures		
Continuing E	ducation	2,980,000	3,100,000
		900,000	0
	3	463,000	0
Student Activ	rities	1,074,073	1,233,668
Sub Total		5,417,073	4,333,668
Fund Balan	ce	0	0
	Fund Baland  1 (Ledger 3)  Cted E&G Reverse  Tuition & Fee State Appropriate Appropriate Appropriate Appropriate Appropriate Activity Sub Total  Sted E&G Experience Lead Student Activity Sub Total	State Appropriations F&A Cost Recovery Total  Expenditures  Fund Balance  1 (Ledger 3)  Cted E&G Revenues  Tuition & Fees State Appropriations F&A Cost Recovery Other Income  Sub Total  Cted E&G Expenditures  Continuing Education Distance Learning - Engineering Distance Learning - Nursing Student Activities	State Appropriations   120,310   639,264   759,574   F&A Cost Recovery   759,574

### FY 2011-2012 Operating Budget

	FY 2011	FY 2012
d Code 41 (Ledger 4)		
Auxiliary Revenues		
Housing	7,317,135	7,506,330
Food Services	900,000	2,300,000
Book Store	790,000	802,000
Other	96,000	96,000
Sub Total	9,103,135	10,704,330
Auxiliary Expenditures		
Housing	7,317,135	7,506,330
Food Services	825,000	2,225,000
Book Store	790,000	802,000
Other	96,000	96,000
Sub Total	9,028,135	10,629,330
Fund Balance	75,000	75,000

### FY 2011-2012 Operating Budget

Summary of Revenues & Expenditures	FY 2011	FY 2012
und Code 51 (Ledger 5)		
Restricted Revenues		
Center for System Studies	416,667	416,667
Continuing Education	122,522	122,522
VPAA	2,848,772	2,848,772
Business	999,973	999,973
Engineering	2,322,131	2,322,131
Liberal Arts	9,454	9,454
Nursing	50,000	50,000
Science	1,413,325	1,413,325
Research Initiative	4,166,667	4,166,667
CMER	1,359,157	1,359,157
LMASS	0	0
Optics	1,423,015	1,423,015
Rotorcraft Engineering	2,850,201	2,850,201
NMDL	0	0
Propulsion Research	918,000	918,000
CMOST	760,570	760,570
SBDC	148,832	148,832
Structural Biology Lab	186,666	186,666
CSPAR	3,395,991	3,395,991
ESSC	7,909,783	7,909,783
ITSC	3,776,333	3,776,333
CMSA	1,155,141	1,155,141
Research Institute	4,259,675	4,259,675
SMAP	18,352,970	18,352,970
Sub Total	58,845,845	58,845,845

### FY 2011-2012 Operating Budget

	FY 2011	FY 2012
d Expenditures		
Center for System Studies	416,667	416,667
Continuing Education	122,522	122,522
VPAA	2,848,772	2,848,772
Business	999,973	999,973
Engineering	2,322,131	2,322,131
Liberal Arts	9,454	9,454
Nursing	50,000	50,000
Science	1,413,325	1,413,325
Research Initiative	4,166,667	4,166,667
CMER	1,359,157	1,359,157
LMASS	0	C
Optics	1,423,015	1,423,015
Rotorcraft Engineering	2,850,201	2,850,201
NMDL	0	0
Propulsion Research	918,000	918,000
CMOST	760,570	760,570
SBDC	148,832	148,832
Structural Biology Lab	186,666	186,666
CSPAR	3,395,991	3,395,991
ESSC	7,909,783	7,909,783
ITSC	3,776,333	3,776,333
CMSA	1,155,141	1,155,141
Research Institute	4,259,675	4,259,675
SMAP	18,352,970	18,352,970
Sub Total	58,845,845	58,845,845
Fund Balance	0	(

### FY 2011-2012 Operating Budget

•	FY 2011	FY 201
d Code 61 (Ledger 6)		
Restricted Revenues		
Athletics-Gifts	180,000	180,00
Salmon Humanities Acquisition	15,364	14,55
Endowed Scholarships	1,262,377	1,265,04
SEOG	143,907	133,62
PELL	5,000,000	8,000,00
Alabama Student Assistance	30,000	
Federal Work-Study	161,203	159,6
Richard Witmondt Endowed	3,976	3,70
Nectar Endowment	658,117	668,13
Administrative Science-Eminent Scholar	76,162	72,12
E&C Engineering-Eminent Scholar	127,085	120,3
Systems Engineering-Eminent Scholar	101,180	95,8°
Science-Eminent Scholar	86,719	82,1
Propulsion-Eminent Scholar	70,634	66,8
Humanities Center-Eminent Scholar	41,005	38,8
Humanities-Eminent Scholar	71,438	67,6
Total	8,029,167	10,968,5
Athletics-Gifts Salmon Humanities Acquisition Endowed Scholarships SEOG PELL Alabama Student Assistance Federal Work-Study Richard Witmondt Endowed Nectar Endowment Administrative Science-Eminent Scholar E&C Engineering-Eminent Scholar Systems Engineering-Eminent Scholar Science-Eminent Scholar Propulsion-Eminent Scholar Humanities Center-Eminent Scholar	180,000 15,364 1,262,377 143,907 5,000,000 30,000 161,203 3,976 658,117 76,162 127,085 101,180 86,719 70,634 41,005	180,00 14,55 1,265,04 133,62 8,000,00 159,62 3,76 668,13 72,12 120,34 95,87 82,12 66,88 38,83
Humanities-Eminent Scholar	71,438	67,6
Total	8,029,167	10,968,5
Fund Balance	0	. ,
	^	

### FY 2011-2012 Operating Budget

	Summary of Revenues & Expenditures by Fund FY 2011	FY 2012
iversity Summar		
Revenues		
Fund 21 (Ledo	,	117,070,320
Fund 31 (Ledo	5,417,073	4,333,668
Fund 41 (Ledo	7 4) 9,103,135	10,704,330
Fund 51 (Ledg	55) 58,845,845	58,845,845
Fund 61 (Ledo	8,029,167	10,968,511
Total University	198,623,717	201,922,674
Expenditures		
Fund 21 (Ledo	116,728,497	116,570,320
Fund 31 (Ledg	5,417,073	4,333,668
Fund 41 (Ledo		10,629,330
Fund 51 (Ledo	,	58,845,845
Fund 61 (Ledo	(6) 8,029,167	10,968,511
Total University	198,048,717	201,347,674
Fund Balance		
Fund 21 (Ledg	500,000	500,000
Fund 31 (Led	, ·	0
Fund 41 (Led	,	75,000
Fund 51 (Led	, ·	0
Fund 61 (Led		0
Total University	575,000	575,000

# Expenditures

### The University of Alabama in Huntsville FY 2011-2012 Operating Budget Organizational **Fund** Code FY 2011 FY 2012 Type PRESIDENT & ATHLETICS PRESIDENT Office of the President 100001 749,023 21 1,012,552 Litigation Management 100009 21 293,748 274,670 Nectar Endowment 100801 61 658,117 668,130 Center System Studies GF 120001 21 333,446 Center System Studies C & G Budget 125001 416,667 416,667 51 Total 2,381,084 2,441,936 Office of the President 100001 21 Salaries & Wages 735,874 522,674 Fringe Benefits 206,045 146,349 Operating 70,633 80,000 Capital 1,012,552 749,023 Total Litigation Management 100009 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 293,748 274,670 Capital 274,670 Total 293,748 100801 61 **Nectar Endowment** Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 658,117 668,130 Capital 0 Total 658,117 668,130 Center System Studies GF Budget 120001 21 Salaries & Wages 0 260,505 Fringe Benefits 0 72,941 Operating 0 0 Capital 0 0 Total 0 333,446 Center System Studies C & G Budget 125001 51 Salaries & Wages 182,511 200,075 Fringe Benefits 51,103 56,021 Operating 183,053 160,571 Capital Total 416,667 416,667

### The University of Alabama in Huntsville FY 2011-2012 Operating Budget Organizational **Fund** Code FY 2011 FY 2012 Type **Total President - Expense Type** Salaries & Wages 918,385 983,254 Fringe Benefits 257,148 275,311 Operating 1,205,551 1,183,371 Capital 0 2,441,936 Total 2,381,084 **Total President - Fund Type** Ledger 2 1,306,300 1,357,139 21 Unrestricted 31 Ledger 3 Departmental 0 Ledger 4 0 41 Auxiliary 0 416,667 51 Ledger 5 Contracts 416,667 6X Ledger 6 Grants/Other 658,117 668,130 2,381,084 2,441,936 Total ATHLETICS Athletics Administration 131001 21 660,072 627,663 Athletics Scholarships 131002 21 2,116,822 2,274,949 Sports Information 131005 21 93,437 99,017 Spragins Hall 33,087 33,087 131011 21 Athletics Gifts 131019 180,000 62 180,000 Men's Basketball 134,796 132101 21 166,451 Hockey 132201 21 172,800 179,968 Baseball 132301 21 94,559 94,559 Men's Soccer 132401 21 0 Tennis 132501 21 16,186 17,157 Women's Basketball 133101 21 105,775 110,932 Softball 133201 21 116,719 166,451 Women's Soccer 133301 21 64,000 64,000 Volleyball 133401 21 91,876 103,620 **Cross Country** 133601 21 67,121 87,341 Total 3,914,841 4,237,604 **Athletics Administration** 131001 21 Salaries & Wages 249,192 285,346 Fringe Benefits 69,774 79,897 Operating 308,697 294,829 Capital Total 627,663 660,072

		Organizational	Fund		
		Code	Туре	FY 2011	FY 2
Athletics	Scholarships	131002	21		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			2,116,822	2,274
	Capital			0	
	Total			2,116,822	2,274
Sports In	formation	131005	21		
-	Salaries & Wages			72,998	77.
	Fringe Benefits			20,439	21,
	Operating			0	
	Capital			0	
	Total			93,437	99,
Spragins		131011	21		
	Salaries & Wages			18,625	18,
	Fringe Benefits			5,215	5,
	Operating			9,247	9,
	Capital			0	
	Total			33,087	33,
Adlada	0:11	404040			
Athletics		131019	62		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			180,000	180,
	Capital			0	
	Total			180,000	180,
Monio Ba	ackathall	422404	24		
Men's Ba		132101	21	405.000	400
	Salaries & Wages			105,309	130,
	Fringe Benefits			29,487	36,
	Operating			0	
	Capital			0	
	Total			134,796	166,
Hockey		132201	21		
поскеу	Salaries & Wages	132201	۷1	135,000	140,
	Fringe Benefits			37,800	39,
	Operating			0	59,
	Capital			0	
	Total			172,800	179,
	ıotai			172,000	119,

			Organizational	Fund		
			Code	Туре	FY 2011	FY 2012
Baseball			132301	21		
	Salaries &				73,874	73,874
	Fringe Ber	nefits			20,685	20,685
	Operating				0	(
	Capital				0	(
	Total				94,559	94,559
Men's So			132401	21		
	Salaries &	Wages			0	(
	Fringe Ber	nefits			0	(
	Operating				0	(
	Capital				0	(
	Total				0	(
Tennis			132501	21		
	Salaries &	Wages			12,645	13,404
	Fringe Ber				3,541	3,753
	Operating				0	(
	Capital				0	(
	Total				16,186	17,157
Women's	Basketbal	l	133101	21		
	Salaries &	Wages			82,637	86,666
	Fringe Ber				23,138	24,266
	Operating				0	(
	Capital				0	(
	Total				105,775	110,932
Softball			133201	21		
	Salaries &	Wages			91,187	130,040
	Fringe Ber				25,532	36,411
	Operating				0	C
	Capital				0	C
	Total				116,719	166,451
Women's	Soccer		133301	21		
	Salaries &	Wages	10001		50,000	50,000
	Fringe Ber				14,000	14,000
	Operating				0	1 1,000
	Capital				0	
	Total				64,000	64,000
					,	,

### The University of Alabama in Huntsville FY 2011-2012 Operating Budget Organizational **Fund** Code FY 2011 FY 2012 Type 133401 Volleyball 21 Salaries & Wages 71,778 80,953 Fringe Benefits 20,098 22,667 Operating 0 Capital 0 0 Total 91,876 103,620 **Cross Country** 133601 21 Salaries & Wages 52,438 68,235 Fringe Benefits 14,683 19,106 Operating 0 0 Capital 0 0 Total 67,121 87,341 Total Athletics - Expense Type Salaries & Wages 1,015,683 1,155,140 Fringe Benefits 284,392 323,439 Operating 2,614,766 2,759,025 Capital Total 3,914,841 4,237,604 Total Athletics - Fund Type Ledger 2 Unrestricted 3,734,841 4,057,604 21 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 Ledger 6 Grants/Other 180,000 6X 180,000 Total 3,914,841 4,237,604 Total President & Athletics - Expense Type Salaries & Wages 1,934,068 2,138,394 Fringe Benefits 541,540 598,750 Operating 3,820,317 3,942,396 Capital Total 6,295,925 6,679,540 Total President & Athletics - Fund Type Ledger 2 21 Unrestricted 5,041,141 5,414,743 31 Ledger 3 Departmental 0 0 Ledger 4 41 Auxiliary 0 0 51 Ledger 5 416,667 Contracts 416,667 6X Ledger 6 Grants/Other 838,117 848,130

Total

6,679,540

6,295,925

### The University of Alabama in Huntsville FY 2011-2012 Operating Budget Organizational **Fund** Code FY 2011 FY 2012 Type ACADEMIC AFFAIRS VP ACADEMIC AFFAIRS Office of the Provost 200002 952,891 21 932,744 Miscellaneous Instructions 200003 21 43,361 43,361 **Faculty Senate** 200005 21 27,072 27,072 200006 Institutional Research 21 226,176 237,488 International Program 200008 21 34,570 35,233 Teachers Science Institute 200011 21 158,087 163,568 Research Incentives 200014 444,000 21 12,998 12,998 Assessment 200015 21 Technology Fee 200020 21 755,500 200021 144.912 **Testing Services** 21 141,983 Optical Science & Engineering 200024 25,766 25,766 21 **Special Event Utilities** 200025 21 9,115 9,115 Summer School 200029 21 1,370,847 1,370,847 Fall Convocation 21 200034 45,000 45,000 Institute for Science Education 200301 31 2,848,772 **VPAA-Generic Contracts & Grants** 200501 51 2,848,772 OIP F&A 201001 21 4,410 4,410 23,295 ISED F&A 202002 21 23,295 Total 7,123,843 5,924,581 Office of the Provost 200002 21 Salaries & Wages 707,947 692,207 Fringe Benefits 198,225 193,818 Operating 43,719 46,719 Capital 3,000 0 932,744 Total 952,891 200003 **Miscellaneous Instructions** 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 43,361 43,361 Capital 43,361 Total 43,361 **Faculty Senate** 200005 21 Salaries & Wages 14,299 14.299 Fringe Benefits 4,004 4,004 Operating 8,769 8,769 Capital 0 0 Total 27,072 27,072

			Organizational	Fund		
			Code	Туре	FY 2011	FY 2012
				. )   0	2011	
Institu	utional Resear	ch	200006	21		
	Salaries &				170,394	175,62
	Fringe Ber				47,710	49,17
	Operating				8,072	12,69
	Capital				0	
	Total				226,176	237,48
Intern	ational Progra	m	200008	21		
	Salaries &		20000		21,633	22,32
	Fringe Ber				6,057	6,25
	Operating	IOIIIO			6,880	6,66
	Capital				0,000	0,00
	Total				34,570	35,23
Teach	ners Science In		200011	21		
	Salaries &				120,176	124,45
	Fringe Ber	nefits			33,649	34,84
	Operating				4,262	4,26
	Capital				0	
	Total				158,087	163,56
<b>D</b>			000044	0.4		
Resea	arch Incentives		200014	21		
	Salaries &				0	
	Fringe Ber	netits			0	
	Operating				444,000	
	Capital				0	
	Total				444,000	
٨٥٥٥٥	ssment		200015	21		
ASSES		Magaa	200015	21	0	
	Salaries & Fringe Ber				0	
	Operating	lents			12,998	12,99
					12,990	12,98
	Capital Total			_	12,998	12,99
	Total				12,990	12,98
Techr	nology Fee		200020	21		
	Salaries &	Wages			0	
	Fringe Ber				0	
	Operating				755,500	
	Capital				0	
					755,500	
	Total					

			Organizational Code	Fund Type	FY 2011	FY 2012
			Code	Type	F1 2011	F1 2012
Testing Servi	ices		200021	21		
		Wages	20021		94,879	98,60
	nge Ber				26,566	27,60
	erating				20,538	18,70
	pital				0	
Tot					141,983	144,91
Optical Scien	ice & Ei	ngineering	200024	21		
		Wages			13,188	13,18
	nge Ber				3,693	3,69
	erating				8,885	8,88
	pital				0	,
Tot					25,766	25,76
Special Even	t Utilitie	es	200025	21		
Sal	aries &	Wages			0	
	nge Ber				0	
Ор	erating				9,115	9,11
Ca	pital				0	
Tot	tal				9,115	9,11
Summer Scho	ool		200029	21		
Sal	aries &	Wages			1,070,974	1,070,97
	nge Ber				299,873	299,87
Op	erating				0	
	pital				0	
Tot					1,370,847	1,370,84
Fall Convoca	tion		200034	21		
		Wages			0	
	nge Ber				0	
	erating				45,000	45,00
	pital				0	
Tot					45,000	45,00
Institute for S	Science	Education	200301	31		
		Wages			38,000	38,00
	nge Ber				10,640	10,64
	erating				-48,640	-48,64
	pital				0	.0,0 .
Tot					0	
					-	

### The University of Alabama in Huntsville FY 2011-2012 Operating Budget Organizational **Fund** Code FY 2011 FY 2012 Type **VPAA-Contracts & Grants** 200501 51 Salaries & Wages 1,466,254 1,222,410 Fringe Benefits 410,551 342,275 Operating 971,967 1,284,087 Capital Total 2,848,772 2,848,772 **OIPS F&A** 201001 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 4,410 4.410 Capital Total 4,410 4,410 ISED F&A 202002 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 23,295 23,295 Capital 23,295 23,295 Total Total VP Academic Affairs - Expense Type Salaries & Wages 3,717,744 3,472,079 Fringe Benefits 1,040,968 972,183 Operating 2,362,131 1,480,319 Capital 3,000 Total 7,123,843 5,924,581 Total VP Academic Affairs - Fund Type 21 Ledger 2 Unrestricted 4,275,071 3,075,809 31 Ledger 3 Departmental 0 Ledger 4 41 Auxiliary 0 0 51 Ledger 5 Contracts 2,848,772 2,848,772 6X Ledger 6 Grants/Other 7,123,843 5,924,581 Total **Student Success Services** Honors Program 200010 21 18,592 0 Student Success Center 200032 1,148,075 21 1,142,737 Total 1,142,737 1,166,667

			Organizational	Fund	EV 0044	FV
			Code	Туре	FY 2011	FY
Honors F	Program		200010	21		
TIOHOIS	Salaries &	Magos	200010	21	0	
	Fringe Bei	vvages			0	
		lents			0	10
	Operating				0	18
	Capital Total				0	18
Student	Success Ce		200032	21		
	Salaries &				802,376	821
	Fringe Bei				224,665	230
	Operating				115,696	96
	Capital				0	
	Total				1,142,737	1,148
Total Stu	Ident Succe	ess Services - Ex	nense Tyne			
Total oto	Salaries &		Aponeo Typo		802,376	821
	Fringe Bei				224,665	230
	Operating				115,696	115
	Capital				0	110
	Total				1,142,737	1,166
Total Stu		ess Services- Fu				
	21	Ledger 2	Unrestricted		1,142,737	1,166
	31	Ledger 3	Departmental		0	
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		0	
	6X Total	Ledger 6	Grants/Other		1,142,737	1,166
	SERVICE		201001	0.4	044.554	000
	ns and Reco	JIUS 	204001	21	214,554	228
	nt Services		204002	21	358,305	375
Recruitme			204003	21	1,391,454	1,411
College Fair		204004	21	8,589	8	
	Record and Registration		204006	21	717,753	745
NCAA Compliance		204007	21	47,428	49	
Financial Aid		204008	21	420,819	444	
Institutional Scholarships		204009	21	3,526,884	3,790	
Nursing Students Aid		204010	21	18,000	18	
Work Study Matching		204012	21	18,966	18	
Graduation Ceremony		400002	21	55,717	55	
Orientation	n		400006	21	94,268	11
Total	i	1	i l		6,872,737	7,157

		Organizational	Fund	F\( 0011	F-1.7
		Code	Туре	FY 2011	FY
Admissions and		204001	21		
	es & Wages			146,165	156
	Benefits			40,926	43
Opera				27,463	27
Capita Total	al			0 214,554	228
Enrollment Serv	/ices	204002	21		
	es & Wages			279,926	293
	e Benefits			78,379	82
Opera				0	
Capita	al			0	
Total				358,305	375
Recruitment		204003	21		
	es & Wages	204003	21	595,900	620
	e Benefits			166,852	173
Opera				628,702	617
Capita				020,702	017
Total	21			1,391,454	1,41
College Fair		204004	21		
	es & Wages			0	
	e Benefits			8,589	8
Opera				0	
Capita	al			0	
Total				8,589	8
Record and Reg	nistration	204006	21		
	es & Wages	20.000		493,612	515
	Benefits			138,211	144
Opera				85,930	85
Capita				0	
Total				717,753	745
NOAA O : "		20/227	04		
NCAA Compliar		204007	21	25 224	
	es & Wages			35,881	37
	e Benefits			10,047	10
Opera				1,500	1
Capita	<b>1</b> 1			ŭ	11
Total				47,428	49

			Organizational	Fund		
			Code	Type	FY 2011	FY 2012
Financia			204008	21		
	Salaries &				300,406	314,843
	Fringe Ber	nefits			84,114	88,156
	Operating				36,299	41,112
	Capital				0	0
	Total				420,819	444,111
Institution	onal Schola	rships	204009	21		
	Salaries &	Wages			0	C
	Fringe Ber				0	C
	Operating				3,526,884	3,790,342
	Capital				0	C
	Total				3,526,884	3,790,342
Nursing	Students A	id	204010	21		
	Salaries &	Wages			0	0
	Fringe Ber				0	C
	Operating				18,000	18,000
	Capital				0	C
	Total				18,000	18,000
Work St	udy Matchir		204012	21		
	Salaries &				0	0
	Fringe Ber	nefits			0	C
	Operating				18,966	18,966
	Capital				0	0
	Total				18,966	18,966
Graduat	ion Ceremo	ny	400002	21		
	Salaries &	Wages			0	0
	Fringe Ber	nefits			0	0
	Operating				55,717	55,717
	Capital				0	0
	Total				55,717	55,717
Orientat	ion		400006	21		
O I ICIII al	Salaries &	Wages	40000	۷۱	70,615	6,067
	Fringe Ber				19,772	1,699
1	Operating	ionio			3,881	3,881
+	Capital				3,001	3,001
-	Total				94,268	11,647
<b>_</b>	ıolai				34,200	11,047

			Organizational	Fund		
			Code	Туре	FY 2011	FY 201
Total En		rvices - Expense Type			1 000 505	4.044.0
	Salaries &	wages			1,922,505	1,944,24
	Fringe Ber	netits			546,890	552,97
	Operating				4,403,342	4,660,59
	Capital Total				6,872,737	7,157,82
Total En	│ rollment Se	rvices - Fund Type				
	21	Ledger 2	Unrestricted		6,872,737	7,157,82
	31	Ledger 3	Departmental		0	
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		0	
	6X	Ledger 6	Grants/Other		0	
	Total				6,872,737	7,157,82
BRARY			005004	0.4	0.070.055	0.004.04
Library	(		205001	21	2,672,855	2,901,0
	formation T	echnology	205002	21	0	44.5
	lumanities		205801	61	15,364	14,5
Total					2,688,219	2,915,58
Library			205001	21		
Library	Salaries &	Mages	200001	21	1,167,901	1,206,8
	Fringe Ber				327,012	337,90
	Operating	IGIILO			108,876	287,2
	Capital				1,069,066	1,069,06
	Total				2,672,855	2,901,03
	Total				2,072,000	2,901,00
l ibrary-li	nfo Techno	logy	205002	21		
	Library-Info Technology Salaries & Wages		200002		0	
	Fringe Ber				0	
	Operating				0	
	Capital				0	
	Total				0	
Salmon I	<b>Humanities</b>		205801	61		
	Salaries &				0	
	Fringe Ber				0	
	Operating				15,364	14,5
	Capital				0	
	Total				15,364	14,5

#### The University of Alabama in Huntsville FY 2011-2012 Operating Budget Organizational **Fund** Code FY 2011 FY 2012 Type Total Library - Expense Type Salaries & Wages 1,167,901 1,206,811 Fringe Benefits 327,012 337,907 Operating 124,240 301,802 Capital 1,069,066 1,069,066 Total 2,915,586 2,688,219 **Total Library - Fund Type** 21 Ledger 2 Unrestricted 2,672,855 2,901,036 Ledger 3 31 Departmental 0 Ledger 4 Auxiliary 41 0 0 Ledger 5 Contracts 51 0 0 6X Ledger 6 Grants/Other 15,364 14,550 Total 2,688,219 2,915,586 **INFORMATION TECHNOLOGY SERVICES** Office of the Director 304001 3,338,747 21 3,191,803 Internet II 304002 21 338,500 226,000 **Computer Cost Allocations** 304005 21 -1,999,006 -1,999,006 Computer Usage-Instructions 304006 21 126,937 126,937 Computer Usage-Research 255,073 255,073 304007 21 Computer Usage-Public Services 304008 11,194 21 11,194 Computer Usage-Academic Support 304010 21 13,993 13,993 Computer Usage-Student Services 304011 21 680,062 680,062 Computer Usage-Institutional Support 911,586 304012 21 911,586 Computer Usage-O&M 304013 21 161 161 Software Licensing 549,850 304016 21 Total 3,417,803 4,227,097 Office of the Director 304001 21 Salaries & Wages 1,727,987 1,864,176 Fringe Benefits 521,969 483,836 Operating 979,980 952,602 Capital Total 3,191,803 3,338,747 Internet II 304002 21 Salaries & Wages 0 0 0 0 Fringe Benefits Operating 226,000 338,500 Capital Total 226,000 338,500

		Organizational	Fund		
		Code	Туре	FY 2011	FY 2
Computer Cost Allocations		304005	21		
Salaries & Wages		301000		0	
Fringe Benefits				0	
Operating				-1,999,006	-1,999
Capital				0	,
Total				-1,999,006	-1,999
Computer Usage-Instructio	ns	304006	21		
Salaries & Wages				0	
Fringe Benefits				0	
Operating				126,937	126
Capital				0	
Total				126,937	126
Computer Usage-Research		304007	21		
Salaries & Wages				0	
Fringe Benefits				0	
Operating				255,073	255.
Capital				0	
Total				255,073	255
Computer Usage-Public Se	rvices	304008	21		
Salaries & Wages	111000	001000		0	
Fringe Benefits				0	
Operating				11,194	11,
Capital				0	
Total				11,194	11,
Total				11,101	
Computer Usage-Academic		304010	21		
Salaries & Wages				0	
Fringe Benefits				0	
Operating				13,993	13
Capital				0	
Total				13,993	13
Computer Usage-Student S	ervices	304011	21		
Salaries & Wages				0	
Fringe Benefits				0	
Operating				680,062	680
Capital				0	
Total				680,062	680

			Organizational	Fund		
			Code	Type	FY 2011	FY 2012
Computer Usa	nge-Ins	stitutional Supp	ort 304012	21		
		Wages	01t 304012	21	0	0
	ge Ben				0	0
	rating	Citto			911,586	911,586
Сар					0 11,000	011,000
Tota					911,586	911,586
Computer Usa	ige-O8	ιM	304013	21		
		Wages			0	0
Frin	ge Ben	efits			0	0
Оре	rating				161	161
Сар	ital				0	0
Tota	al				161	161
Software Lice	nsina		304016	21		
		Wages	30.0.0		0	0
	ge Ben				0	0
	rating				0	549,850
Сар					0	0
Tota					0	549,850
Total Informat	ion Te	chnology Servi	ces - Expense Type			
		Wages			1,727,987	1,864,176
	ge Ben				483,836	521,969
Ope	rating				1,205,980	1,840,952
Сар	ital				0	0
Tota	al				3,417,803	4,227,097
Total Informat	ion To	chnology Servi	ces - Fund Type			
21		Ledger 2	Unrestricted		3,417,803	4,227,097
31		Ledger 3	Departmental		3,417,603	4,227,097
41		Ledger 4	Auxiliary		0	0
51		Ledger 5	Contracts		0	0
6X		Ledger 6	Grants/Other		0	0
Tota		Loager o	Grants/Other		3,417,803	4,227,097
1016	A I				5,417,003	4,221,031

			Organizational	Fund		
			Code	Type	FY 2011	FY 2012
3R/	ADUATE PROGRAM					
<u> </u>	Dean's Office		206001	21	335,403	342,919
	GTA Tuition Waivers	2	206001	21	981,909	1,055,257
	Graduate Scholarsh		206004	21	91,326	98,148
	Bio-Tech GTA		206005	21	19,797	21,277
	Graduate Fellowship	)	206007	21	230,301	236,272
	GTA Insurance	1	206010	21	75,000	75,000
	Graduate Recruiting		206011	21	33,880	28,000
	Presidential Scholars		206012	21	62,937	67,638
	Total				1,830,553	1,924,511
	Dean's Office		206001	21		
	Salaries 8				238,311	244,183
	Fringe Be				66,727	68,371
	Operating				30,365	30,365
	Capital				0	C
	Total				335,403	342,919
	GTA Tuition Waive	rs	206002	21		
	Salaries 8	& Wages			0	C
	Fringe Be				0	C
	Operating	1			981,909	1,055,257
	Capital				0	C
	Total				981,909	1,055,257
	Graduate Scholars	hips	206004	21		
	Salaries 8				0	C
	Fringe Be				0	C
	Operating				91,326	98,148
	Capital	,			0	C
	Total				91,326	98,148
	Bio-Tech GTA		206005	21		
	Salaries 8		20000	۷.	13,441	13,444
	Fringe Be				3,763	3,764
	Operating				2,593	4,069
	Capital	1			2,393	7,003
	Total				19,797	21,277
	iolai	1			10,101	-1,-11

			Organizational	Fund		
			Code	Туре	FY 2011	FY 2
Graduate	Fellowshi		206007	21		
	Salaries &				117,468	117,
	Fringe Ber	nefits			32,891	32,
	Operating				79,942	85,
	Capital Total				230,301	236,
					200,001	200,
GTA Insu	ance		206010	21		
	Salaries &	Wages			0	
	Fringe Ber				0	
	Operating				75,000	75,0
	Capital				0	•
	Total				75,000	75,
	<b>.</b>		000044			
Graduate			206011	21		
	Salaries &				21,000	
	Fringe Ber	netits			5,880	
	Operating				7,000	28,
	Capital				0	
	Total				33,880	28,
President	ial Scholai	rehine	206012	21		
i resident	Salaries &		200012	21	0	
	Fringe Ber				0	
	Operating	ICIIIS			62,937	67,
	Capital				02,937	01,
	Total				62,937	67,
	Τοιαι				02,557	07,
Total Grad	duate Prog	 gram - Expense Type				
	Salaries &	Wages			390,220	375,
	Fringe Ber				109,261	105,
	Operating				1,331,072	1,444,
	Capital				0	<u> </u>
	Total				1,830,553	1,924,
T-4-1 C	J 4 : P	F				
i otal Grad	duate Prog 21	gram - Fund Type Ledger 2	Unrestricted		1,830,553	1,924,
	31	Ledger 3	Departmental		0	1,02-7,
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		0	
	6X	Ledger 6	Grants/Other		0	
	Total		0.4.10,04101		1,830,553	1,924,
	TOTAL				1,000,000	1,52

	Organizational	Fund		
	Code	Туре	FY 2011	FY 2
TINUING EDUCATION				
Office of the Director	207001	21	183,225	
CE-ICR	207002	21	7,128	7,
CE-Teaching Future	207401	31	, 0	
CE-Support Services	207402	31	0	
CE-Engineering	207403	31	1,100,000	800.
CE-HPE	207404	31	800,000	925
CE-Conference	207405	31	50,000	50
CE-Business & Management	207406	31	750,000	925
CE-Professional Development	207407	31	0	0_0
CE-Advance Tech	207409	31	200,000	250.
CE-Personnel Development	207410	31	0	
CE-Academic Lifetime Learning	207411	31	80,000	150,
CE-Contracts and Grants	207501	51	122,522	122,
Total	20:00:		3,292,875	3,229
Office of the Director	207001	21		
Salaries & Wages			142,069	
Fringe Benefits			39,779	
Operating			1,377	
Capital			0	
Total			183,225	
1000				
CE-ICR	207002	21		
Salaries & Wages	201002		0	
Fringe Benefits			0	
Operating			7,128	7.
Capital			0	• •
Total			7,128	7,
1000			1,120	•
CE-Teaching Future	207401	31		
Salaries & Wages	207 101	- 01	0	
Fringe Benefits			0	
Operating			0	
Capital			0	
Total			0	
CE-Support Services	207402	31		
Salaries & Wages	201702	01	161,098	423
Fringe Benefits			45,107	118
Operating			-206,205	-542
Capital			-200,205	-542,
Total			0	
I Utal			U	

			Organizational	Fund		
			Code	Туре	FY 2011	FY
CE-Engir			207403	31		
	Salaries &				54,943	54
	Fringe Ber	nefits			15,384	15
	Operating				1,029,673	729
	Capital				0	
	Total				1,100,000	800
CE-HPE			207404	31		
<u> </u>	Salaries &	Wanes	207 10 1	01	204,267	220
	Fringe Ber				57,195	61
	Operating	10.110			538,538	643
	Capital				0	J-7C
	Total				800,000	925
OF Carrie			007405	04		
CE-Confe		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	207405	31		
	Salaries &				0	
	Fringe Ber	netits			50,000	F.C
	Operating				50,000	50
	Capital				50,000	F.C
	Total				50,000	50
CE-Busir	less & Man	agement	207406	31		
	Salaries &				37,770	37
	Fringe Ber	nefits			10,576	10
	Operating				701,654	876
	Capital				0	
	Total				750,000	925
CE Drofo	ocional Day	volenment	207407	31		
OE-FIOIE	ssional De Salaries &		207407	31	570,424	631
	Fringe Ber				159,719	176
	Operating				-730,143	-808
	Capital				-730,143	-000
	Total				0	
CE-Adva		\\\	207409	31		
	Salaries &				0	
	Fringe Ber				0	050
	Operating				200,000	250
	Capital Total				200,000	250
		i .			/UU UUU	ZOU

			Organizational	Fund		
			Code	Туре	FY 2011	FY 2012
CE-P	ersonnel Deve		207410	31		
	Salaries &				78,000	15,000
	Fringe Bei				21,840	4,200
	Operating				-99,840	-19,200
	Capital				0	0
	Total				0	0
CE-A	cademic Lifetir	me Learning	207411	31		
	Salaries &				32,500	51,081
	Fringe Bei	nefits			9,100	14,303
	Operating				38,400	84,616
	Capital				0	0
	Total				80,000	150,000
CE-C	ontracts and G	rants	207501	51		
	Salaries &	Wages			32,816	33,302
	Fringe Bei	nefits			9,189	9,325
	Operating				80,517	79,895
	Capital				0	0
	Total				122,522	122,522
Total		ducation - Expen	se Type			
	Salaries &				1,313,887	1,468,075
	Fringe Bei				367,889	411,062
	Operating				1,611,099	1,350,513
	Capital				0	0
	Total				3,292,875	3,229,650
<b>-</b>	O antimation of T	lucation For 1	F			
I otal		ducation - Fund	* .		400.076	
	21	Ledger 2	Unrestricted		190,353	7,128
	31	Ledger 3	Departmental		2,980,000	3,100,000
	41	Ledger 4	Auxiliary		0	0
	51	Ledger 5	Contracts		122,522	122,522
	6X	Ledger 6	Grants/Other		0	0
1	Total				3,292,875	3,229,650

			Organizational	Fund		
			Organizational Code		FY 2011	FY 201
			Code	Туре	F1 2011	F1 20
N OF STU	SENT					
Student H			400003	21	16,143	
	evelopment Prog	ramming	400005	21	254,510	436,7
Disability S		gramming	400007	21	8,962	400,7
Counseling			400008	21	387,051	303,0
Wellness (			400009	21	157,841	369,0
Rowing Cl			400011	21	2,414	2,4
Student Ad			403005	31	1,074,073	1,233,6
Total	Mivities		403003	31	1,900,994	2,344,8
Student H			400003	21		
	Salaries & Wag	es			0	
	Fringe Benefits				0	
	Operating				16,143	
	Capital				0	
	Total				16,143	
Student D	evelopment Pr	ogramming	400005	21		
Ottadont B	Salaries & Wag		400000	<b>4</b> 1	188,187	251,7
	Fringe Benefits				52,692	70,4
	Operating				11,924	114,4
	Capital				1,707	,
	Total				254,510	436,7
Disability			400007	21		
	Salaries & Wag	es			0	
	Fringe Benefits				0	
	Operating				8,962	
	Capital				0	
	Total				8,962	
Counselin	a Center		400008	21		
	Salaries & Wag	es	100000		141,506	221,0
	Fringe Benefits				39,622	61,8
	Operating Operating				205,923	20,
	Capital				203,923	۷٠,
	Total				387,051	303,0
l I	ı Ulai				307,031	303,0

			Organizational	Fund		
			Code	Туре	FY 2011	FY 2012
Wellne	ess Center		400009	21		
	Salaries &	Wages			109,248	271,692
	Fringe Ber				30,589	76,074
	Operating				14,246	21,279
	Capital				3,758	(
	Total				157,841	369,045
Rowing	g Club		400011	21		
	Salaries &	Wages			0	(
	Fringe Ber				0	(
	Operating				2,414	2,414
	Capital				0	(
	Total				2,414	2,414
Studer	nt Activities		403005	31		
	Salaries &	Wages			221,488	248,900
	Fringe Ber				62,017	69,692
	Operating				790,568	915,076
	Capital				0	(
	Total				1,074,073	1,233,668
Total D	Dean of Stude	nt - Expense Typ	oe e			
	Salaries &	Wages			660,429	993,329
	Fringe Ber	nefits			184,920	278,132
	Operating				1,050,180	1,073,377
	Capital				5,465	C
	Total				1,900,994	2,344,838
Total D	Dean of Stude	nt - Fund Type				
	21	Ledger 2	Unrestricted		826,921	1,111,170
	31	Ledger 3	Departmental		1,074,073	1,233,668
1	41	Ledger 4	Auxiliary		0	(
	51	Ledger 5	Contracts		0	(
					-	`
	6X	Ledger 6	Grants/Other		0	C

		112011	ZU1Z Operating but	agut		
			Organizational	Fund		
			Code	Туре	FY 2011	FY 2012
COL	LEGE OF BUSINESS					
	Office of the Dean		220002	21	713,193	924,965
	Academic Assistance	)	220003	21	226,272	261,190
	Eminent Scholar		220004	21	38,862	0
	Computer Lab		220007	21	271,920	203,504
	Accreditation		220008	21	41,472	66,500
	Department Instruction	ons	220009	21	265,582	301,148
	COB-F&A		220012	21	34,442	34,442
	COB GTA		220014	21	0	40,960
	COB-Contracts & Gra	ants	220501	51	999,973	999,973
	Whitmont Faculty Fel	llowships	220802	61	3,976	3,765
	Eminent Scholar Mar	nagement	220803	61	76,162	72,123
	Accounting		221001	21	902,120	956,970
	Management Informa	ation System	221002	21	751,686	847,745
	Economics		222001	21	578,348	675,506
	Finance		222002	21	480,960	510,109
	Management Science	e	222004	21	267,008	285,066
	Marketing		223002	21	456,890	313,728
	Management		223003	21	800,449	808,381
	Total				6,909,315	7,306,075
	Office of the Dean		220002	21		
	Salaries &	Wages			519,933	702,707
	Fringe Ber	nefits			145,581	196,758
	Operating				47,679	25,500
	Capital				0	0
	Total				713,193	924,965
	Academic Assistance	се	220003	21		
	Salaries &	Wages			161,150	188,430
	Fringe Ber	nefits			45,122	52,760
	Operating				20,000	20,000
	Capital				0	0
	Total				226,272	261,190
					•	,
	Eminent Scholar		220004	21		
	Salaries &	Wages			30,361	0
	Fringe Ber				8,501	0
	Operating				0	0
	Capital				0	0
	Total				38,862	0

			Organizational	Fund		
			Code	Туре	FY 2011	FY 2012
			Oodc	Турс	11 2011	1 1 2012
Compu	ter I ab		220007	21		
Jompa	Salaries &	Wanes	220001		189,000	135,550
	Fringe Ber				52,920	37,954
	Operating	ICING			30,000	30,000
	Capital				0	30,000
	Total				271,920	203,504
Accred			220008	21		
	Salaries &				32,400	C
	Fringe Ber	nefits			9,072	C
	Operating				0	66,500
	Capital				0	0
	Total				41,472	66,500
Dans	mont Instruct	iono	00000	24		
Departi	ment Instruct		220009	21	00= 100	
	Salaries &				207,486	235,272
	Fringe Ber	nefits			58,096	65,876
	Operating				0	C
	Capital				0	C
	Total				265,582	301,148
F&A			220012	21		
rαA	0.1	10/	220012	21	0	
	Salaries &	wages			0	0
	Fringe Ber	nefits			0	0
	Operating				34,442	34,442
	Capital				0	C
	Total				34,442	34,442
COB G	TA		220014	21		
CODO	Salaries &	Maga	220014	21	0	32,000
	Fringe Ber				0	
		IEIIIS			0	8,960
	Operating					0
	Capital				0	40.000
	Total				0	40,960
COB-C	ontracts & G		220501	51		
	Salaries &				93,252	281,111
	Fringe Ber	nefits			26,111	78,711
	Operating				880,610	640,151
	Capital				0	0
	Total				999,973	999,973
					•	, -

			Organizational	Fund	EV 0044	<b>-</b> \/
			Code	Туре	FY 2011	FY
Whitmon	t Faculty Fe	Mowahina	220802	61		
WIIILIIIOII	Salaries &		220002	01	0	
	Fringe Ber	ofits			0	
	Operating	ients			3,976	3
	Capital				0,570	
	Total				3,976	3
Eminent 9	Scholar Ma	nagement	220803	61		
	Salaries &				94,839	57
	Fringe Ben				26,555	16
	Operating				-45,232	-1
	Capital				0	
	Total				76,162	72
Accounti	na		221001	21		
Accounting	Salaries &	Wanes	221001		687,125	729
	Fringe Ber				192,395	204
	Operating	ionto			22,600	23
	Capital				0	
	Total				902,120	956
Managem	ent Inform	ation System	221002	21		
Mariagen	Salaries &		221002	21	587,255	662
	Fringe Ber				164,431	185
	Operating	iciito			0	100
	Capital				0	
	Total				751,686	847
	7 0 0 0 1				,	
Economi			222001	21		
	Salaries &				431,600	506
	Fringe Ben	efits			120,848	141
	Operating				25,900	27
	Capital				0	^7-
	Total				578,348	675
			000000			
Finance	0-1 : 5	<b>NA</b> /	222002	21	075	
	Salaries &				375,750	398
	Fringe Ben	erits			105,210	111
	Operating				0	
	Capital				0	F41
	Total				480,960	510

		Organizational	Fund		
		Code	Туре	FY 2011	FY 2012
Management Scie	nce	222004	21		
	& Wages	222001		208,600	222,708
Fringe B				58,408	62,358
Operatir				0	02,000
Capital	3			0	C
Total				267,008	285,066
Marketing		223002	21		
	& Wages	223002	21	356,945	245,100
Fringe B				99,945	68,628
Operatir				99,943	00,020
Capital	19			0	
Total				456,890	313,728
Management		223003	21		
	& Wages			604,960	612,329
Fringe B				169,389	171,452
Operatir	ng			26,100	24,600
Capital				0	
Total				800,449	808,381
Total College of B	usiness - Expense	Туре			
Salaries	& Wages			4,580,656	5,008,978
Fringe B	enefits			1,282,584	1,402,513
Operatir	ng			1,046,075	894,584
Capital				0	C
Total				6,909,315	7,306,075
Total College of B	usiness - Fund Ty	pe			
21	Ledger 2	Unrestricted		5,829,204	6,230,214
31	Ledger 3	Departmental		0	C
41	Ledger 4	Auxiliary		0	C
51	Ledger 5	Contracts		999,973	999,973
6X	Ledger 6	Grants/Other		80,138	75,888
Total				6,909,315	7,306,075

			Organizational	Fund		
			Code	Type	FY 2011	FY 2012
			0000	Турс	112011	1 1 2012
COLLEGE OF		RING				
Office of the	ne Dean		230002	21	655,350	652,012
Advising			230003	21	85,705	89,097
Computer			230005	21	7,921	7,921
	nt Instruction	ons	230007	21	1,076,244	1,148,431
ICR			230008	21	53,659	53,659
Distance L			230101	31	900,000	0
Distance L			230105	21	0	230,821
		ts & Grants	230501	51	2,322,131	2,322,131
	Engineering	g	232100	21	841,311	874,352
Civil Engir			233100	21	811,172	854,052
E&C Engir			234100	21	3,449,051	3,664,532
Eminent S	cholar-E&0	C Engineering	234803	61	127,085	120,345
I&S Engin	eering		235100	21	1,065,035	1,106,424
Eminent S	cholar-Sys	tem Engineering	235801	61	101,180	95,814
Mechanica	al Engineer	ing	236100	21	3,053,145	2,964,044
Total					14,548,989	14,183,635
Office of t	he Dean		230002	21		
	Salaries &	Wages			444,642	453,326
	Fringe Bei	nefits			124,500	126,931
	Operating				86,208	71,755
	Capital				0	C
	Total				655,350	652,012
Advising			230003	21		
	Salaries &	Wages			59,426	62,077
	Fringe Bei	nefits			16,639	17,381
	Operating				9,640	9,639
	Capital				0	C
	Total				85,705	89,097
Computer	Lab		230005	21		
	Salaries &	Wages			6,188	6,188
	Fringe Bei	nefits			1,733	1,733
	Operating				0	C
	Capital				0	C
	Total				7,921	7,921

		Organizational	Fund		
		Code	Туре	FY 2011	FY
Depart	ment Instructions	230007	21	0.1.1.000	
	Salaries & Wages			611,022	641
	Fringe Benefits			171,086	179
	Operating			0	
	Capital Total			294,136 1,076,244	327 1,148
ICR		230008	21		
	Salaries & Wages			0	
	Fringe Benefits			0	<u></u> -
	Operating			53,659	53
	Capital			0	
	Total			53,659	53
Distanc	ce Learning	230101	31		
	Salaries & Wages			125,135	
	Fringe Benefits			35,038	
	Operating			724,827	
	Capital			15,000	
	Total			900,000	
Distanc	ce Learning GF	230105	21		
	Salaries & Wages			0	180
	Fringe Benefits			0	50
	Operating			0	
	Capital		-	0	00/
	Total			0	230
Engine	ering-Contracts & Grants	230501	51		
	Salaries & Wages			684,928	789
	Fringe Benefits			191,780	220
	Operating			1,445,423	1,312
	Capital			0	
	Total			2,322,131	2,322
Chami	nol Engineering	222400	04		
Chemic	cal Engineering	232100	21	640.260	675
	Salaries & Wages			649,368	675
	Fringe Benefits			181,823	189
	Operating Capital			10,120	10
	Total			841,311	874
	I Olai			041,311	012

			Organizational	Fund		
			Code	Туре	FY 2011	FY 2012
				,,		
Civil Enginee	ring		233100	21		
		Wages			626,597	660,097
	nge Ber				175,447	184,827
	erating				9,128	9,128
	pital				0	0
Tot	•				811,172	854,052
<b>E&amp;C Enginee</b>	ring		234100	21		
Sal	aries &	Wages			2,660,452	2,828,795
	nge Ber				744,926	792,063
Ор	erating				43,673	43,674
Ca	pital				0	0
Tot					3,449,051	3,664,532
Eminant Cab	-la- F0	C Fraincesina	224002	C4		
		C Engineering	234803	61	00.005	00.005
		Wages			99,995	99,995
	nge Ber	nerits			27,999	27,999
	erating				-909	-7,649
	pital				0	100.045
Tot	aı				127,085	120,345
I&S Engineer	ina		235100	21		
		Wages			819,620	851,956
	nge Ber				229,493	238,548
	erating	ionio			15,922	15,920
	pital				0	0
Tot					1,065,035	1,106,424
100					.,555,555	1,100,727
		_				
		stem Engineering	235801	61		
		Wages			0	0
	nge Ber	nefits			0	0
	erating				101,180	95,814
	pital				0	05.044
Tot	aı				101,180	95,814
Mechanical E			236100	21	0.5======	0.000.000
		Wages			2,358,822	2,289,212
	nge Ber	netits			660,470	640,979
	erating				33,853	33,853
	pital				0	0
Tot	al				3,053,145	2,964,044

#### The University of Alabama in Huntsville FY 2011-2012 Operating Budget Organizational **Fund** Code FY 2011 FY 2012 Type Total Engineering - Expense Type Salaries & Wages 9,146,195 9,537,831 Fringe Benefits 2,560,934 2,670,593 Operating 1,648,070 2,532,724 327,141 Capital 309,136 Total 14,183,635 14,548,989 **Total Engineering - Fund Type** 21 Ledger 2 Unrestricted 11,098,593 11,645,345 31 Ledger 3 Departmental 900,000 Ledger 4 Auxiliary 41 0 2,322,131 Ledger 5 Contracts 51 2,322,131 6X Ledger 6 Grants/Other 228,265 216,159 Total 14,548,989 14,183,635 **COLLEGE OF LIBERAL ARTS** Office of the Dean 240002 596,829 580,919 21 286,285 Computer Lab 240003 21 286,285 **Department Instructions** 240004 21 334,500 334,500 ICR 240005 21 784 784 Liberal Arts-Contracts and Grants 240501 9,454 9,454 51 Art and Art History 241001 727,071 21 695,071 Art Museum 241003 21 5,312 5,312 242001 805,606 Education 21 796,344 English 243001 21 1,525,910 1,464,204 Foreign Language & Literature 243005 21 544.970 576.970 Communication Arts 244001 21 353,388 374,309 876,487 History 245001 21 777,950 Philosophy 246001 21 479,200 508,928 247001 21 537.245 569.517 Music Political Science 248001 21 508,462 546,825 Psychology 249001 21 535,376 567,918 Sociology 24A001 21 449,785 460,276 Women's Studies 24A003 21 1,922 9,637 Total 8,438,787 8,705,002 Office of the Dean 240002 21 Salaries & Wages 368,551 389,407 Fringe Benefits 103,194 109,034 Operating 125,084 82,478 Capital 596,829 580,919 Total

		Organizational	Fund		
		Code	Туре	FY 2011	FY
Compu		240003	21		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			286,285	286
	Capital			0	
	Total			286,285	286
Departr	ment Instructions	240004	21		
-	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			334,500	334
	Capital			0	
	Total			334,500	334
ICR		240005	21		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			784	
	Capital			0	
	Total			784	
Liberel	Arts-Contracts and Grants	240504	51		
Liberal	· · · · · · · · · · · · · · · · · · ·	240501	10		
	Salaries & Wages			0	
	Fringe Benefits			0 454	
	Operating			9,454	9
	Capital			0	
	Total			9,454	ç
Art and	Art History	241001	21		
ALL UIIU	Salaries & Wages	271001	<u> </u>	531,331	556
	Fringe Benefits			148,773	155
	Operating			146,773	133
	Capital			14,967	14
	Total			695,071	727
	1 Oldi			030,071	1 41
Art Mus	seum	241003	21		
	Salaries & Wages			2,500	2
	Fringe Benefits			700	
	Operating			2,112	2
	Capital			0	
	Total			5,312	5
				-,	

			Organizational	Fund		
			Code	Туре	FY 2011	FY 2012
				,,		
Education	n		242001	21		
	Salaries &	Wages			610,530	617,765
	Fringe Ber				170,948	172,974
	Operating				14,866	14,867
	Capital				0	0
	Total				796,344	805,606
English			243001	21		
	Salaries &	Wages			1,180,414	1,132,206
	Fringe Ber	nefits			330,516	317,018
	Operating				14,980	14,980
	Capital				0	(
	Total				1,525,910	1,464,204
Fausian	l annuana 6	l itawatuwa	242005	24		
Foreign	Language & Salaries &		243005	21	417,321	440.004
	Fringe Ber					442,321
		lents			116,850	123,850
	Operating				10,799	10,799
	Capital				0	F7C 07(
	Total				544,970	576,970
Commun	nication Art	S	244001	21		
	Salaries &	Wages			269,434	285,780
	Fringe Ber				75,442	80,018
	Operating				8,512	8,511
	Capital				0	·
	Total				353,388	374,309
						,
			0.4500.4	0.4		
History	0 1 1 0	10.7	245001	21	500.004	075 005
	Salaries &				598,324	675,307
	Fringe Ber				167,531	189,086
1	Operating				12,095	12,094
	Capital				0	0 2 2 4 2 2
	Total				777,950	876,487
Philosop			246001	21		
	Salaries &				370,032	393,256
	Fringe Ber	nefits			103,609	110,112
	Operating				5,559	5,560
	Capital				0	0
	Total				479,200	508,928

			Organizational	Fund	<b>E</b> V 2244	
			Code	Type	FY 2011	FY
Music			247001	21	10	
	Salaries &				405,041	430
	Fringe Ber	nefits			113,411	120
	Operating				18,793	18
	Capital				0	
	Total				537,245	569
Political	Science		248001	21		
	Salaries &	Wages			390,706	420
	Fringe Ber				109,397	117
	Operating				8,359	8
	Capital				0,000	
	Total				508,462	546
					333,132	
Psychol	ogy		249001	21		
	Salaries &	Wages			410,644	436
	Fringe Ber				114,980	122
	Operating				9,752	9
	Capital				0	
	Total				535,376	567
0 ' - 1 -			044004	0.4		
Sociolog		NA /	24A001	21	0.15.100	
	Salaries &				345,433	353
	Fringe Ber	netits			96,721	99
	Operating				7,631	7
	Capital				0	
	Total				449,785	460
Women'	s Studies		24A003	21		
Wollich	Salaries &	Wages	24/1000	21	0	6
	Fringe Ber				0	1
	Operating	iciito			1,922	1
	Capital				0	
	Total				1,922	ç
	Total				1,322	
Total Lik	oeral Arts - E	Expense Type				
	Salaries &				5,900,261	6,141
	Fringe Ber				1,652,072	1,719
	Operating				886,454	843
	Capital				0	
	Total				8,438,787	8,705

			1 1 201	1-2012 Operating bu	uget		
				Organizational	Fund		
				Code	Туре	FY 2011	FY 2012
1	Total Liber	al Arts - F	und Type				
	4	21	Ledger 2	Unrestricted		8,429,333	8,695,548
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		9,454	9,454
		6X	Ledger 6	Grants/Other		0	0
		Total				8,438,787	8,705,002
COLL	EGE OF S	CIENCE					
	Office of the			250002	21	529,485	545,609
	Departmen		ns	250002	21	238,432	150,197
	CR			250004	21	110,021	110,021
	Computer L	ab		250005	21	507,972	507,972
	Bio Techno			200016	21	18,881	18,881
	Science-Co		d Grants	250501	51	1,413,325	1,413,325
	Eminent Sc			250801	61	86,719	82,120
	Biological S			251001	21	1,314,278	1,331,658
	Atmospheri			252001	21	1,352,340	1,396,343
(	Chemistry			253001	21	1,363,092	1,443,333
L	_ab for Stru	cture Biol	ogy	253802	61	0	0
(	Computer S	Science		254001	21	1,729,904	1,775,029
ľ	Mathematic	s		255001	21	1,719,679	1,716,574
	Physics			256001	21	1,603,137	1,627,408
	Material Sc	ience		257001	21	348	348
1	Total					11,987,613	12,118,818
	Office of th	ne Dean		250002	21		
		Salaries &	Wages	200002		398,321	418,731
		Fringe Ber				111,530	117,245
		Operating				19,634	9,633
		Capital				0	0,000
		Total				529,485	545,609
	Donortes	4 ln 04	iono	250002	24		
L	Departmen			250003	21	102 100	111010
$\vdash$		Salaries & Fringe Ber				183,180 51,290	114,246
			ients				31,989
		Operating				3,962	3,962
		Capital Fotal				238,432	150,197
		ı Ulai				230,432	150,197

		Organizational	Fund		
		Code	Туре	FY 2011	FY 2
ICR		250004	21		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			110,021	110
	Capital			0	
	Total			110,021	110
Comput	ter Lab	250005	21		
- Compan	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			507,972	507
1	Capital			0	001
	Total			507,972	507
Bio Tec	hnology	200016	21		
	Salaries & Wages			13,188	13
	Fringe Benefits			3,693	3
	Operating			2,000	2
	Capital			0	
	Total			18,881	18
Scionco	-Contracts and Grants	250501	51		
Science	Salaries & Wages	250501	31	1,435,535	1,173
<del>                                     </del>	Fringe Benefits			401,950	328
<del>                                     </del>	Operating Operating			-424,160	-88
<del>                                     </del>	Capital			-424,100	-00
<del>                                     </del>	Total			1,413,325	1,413,
	Total			1,413,323	1,413
Eminen <sup>4</sup>	t Scholar-Science	250801	61		
	Salaries & Wages			65,000	81
	Fringe Benefits			18,200	22
	Operating			3,519	-21
	Capital			0	
	Total			86,719	82
Biolos!	cal Science	251001	21		
DIVIOGIO		251001	۷۱	1 007 007	1 020
<u> </u>	Salaries & Wages			1,007,907	1,030
1	Fringe Benefits			282,214	288
1	Operating			24,157	12
	Capital Total			1,314,278	1,331
				.,,	.,001

			Organizational	Fund		
			Code	Туре	FY 2011	FY
Atmosnh	eric Scienc	<u> </u>	252001	21		
Attilospii	Salaries &		232001	21	1,054,598	1,088
	Fringe Bei				295,288	304
	Operating				2,454	2
	Capital				0	
	Total				1,352,340	1,396
Chemistr		10.	253001	21	4.050.044	4.400
	Salaries &				1,050,641	1,120
	Fringe Bei				294,180	313
	Operating				18,271	g
	Capital				0	
	Total				1,363,092	1,443
l ah for S	tructure Bi	ology	253802	61		
Lab lui 3			253602	01	4F 202	1.0
	Salaries & Fringe Bei				15,393	16
	Operating				4,310 -19,703	<u>4</u> -21
						-21
	Capital Total				0	
	Total				U	
Compute	r Science		254001	21		
- Compans	Salaries &	Wages			1,335,378	1,379
	Fringe Bei				373,906	386
	Operating				20,620	9
	Capital				0	
	Total				1,729,904	1,775
Mathema	tics		255001	21		
	Salaries &	Wages	20001	<b>4</b> I	1,332,457	1,333
	Fringe Bei				373,088	373
	Operating				14,134	9
	Capital				0	
	Total				1,719,679	1,716
Physics			256001	21		
	Salaries &				1,241,948	1,262
	Fringe Bei				347,745	353
	Operating				13,444	11
	Capital				0	
	Total				1,603,137	1,627

			Organizational	Fund	<b>-</b> V-0044	
			Code	Type	FY 2011	FY :
Material	Science		257001	21		
	Salaries &	Wages			0	
	Fringe Ber				0	
	Operating				348	
	Capital				0	
	Total				348	
Total Sci	ience - Expe	ense Type				
	Salaries &	Wages			9,133,546	9,033
	Fringe Ber				2,557,394	2,529
	Operating				296,673	556
	Capital				0	
	Total				11,987,613	12,118
Total Sci	ience - Fund	d Type				
	21	Ledger 2	Unrestricted		10,487,569	10,623
	31	Ledger 3	Departmental		0	·
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		1,413,325	1,413
	6X	Ledger 6	Grants/Other		86,719	82
	Total				11,987,613	12,118
	NURSING					
Office of			260001	21	869,581	1,118
Nursing F	aculty		260002	21	3,615,219	4,124
ICR			260003	21	100	
Employee			260004	21	115,882	164
	Distance Lea		260307	31	463,000	
	ntracts & Gra	ants	260501	51	50,000	50
Total					5,113,782	5,458
Office of	the Deep		260004	24		
Office of	the Dean	Mogos	260001	21	070.050	070
	Salaries &				678,853	873
	Fringe Ber	ients			190,079	244
	Operating				649	
	Capital Total				869,581	1,118
	Total				000,001	1,110
Nursing	Faculty		260002	21		
9	Salaries &	Wages			2,605,117	2,979
	Fringe Ber				729,433	841
	Operating				280,669	303
	Capital				0	
1	Total				3,615,219	4,124

		Organizational	Fund		
		Code	Туре	FY 2011	FY 2012
		Code	турс	1 1 2011	1 1 201
		20000			
ICR	Colorina 9 Warran	260003	21	0	
	Salaries & Wages Fringe Benefits			0	
	Operating			100	10
	Capital			0	10
	Total			100	10
Emplo	yee Clinic	260004	21		
	Salaries & Wages			74,388	112,71
	Fringe Benefits			20,829	31,56
	Operating			20,665	20,66
	Capital			0	
	Total			115,882	164,94
Murain	Property Learning	260207	31		
Nursir	g Distance Learning	260307	31	220 E7E	
	Salaries & Wages Fringe Benefits			238,575 66,801	
	Operating			157,624	
	Capital			137,024	
	Total			463,000	
	1000			100,000	
CON-C	Contracts & Grants	260501	51		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			50,000	50,00
	Capital			0	
	Total			50,000	50,00
Total I	Nursing - Expense Type				
	Salaries & Wages			3,596,933	3,965,70
	Fringe Benefits			1,007,142	1,117,39
	Operating			509,707	374,95
	Capital			0	· · ·
	Total			5,113,782	5,458,05

#### The University of Alabama in Huntsville FY 2011-2012 Operating Budget Organizational **Fund** Code FY 2011 FY 2012 Type **Total Nursing - Fund Type** Ledger 2 21 Unrestricted 4,600,782 5,408,050 Departmental 31 Ledger 3 463,000 0 Ledger 4 41 Auxiliary 0 51 Ledger 5 Contracts 50,000 50,000 6X Ledger 6 Grants/Other 5,458,050 Total 5,113,782 Federal Grants and Endowed Scholarships Total Grants/Scholarships 209000 6,597,487 61 9,558,296 Total Grants/Scholarships - Expense Type Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 6,597,487 9,558,296 Capital Total 6,597,487 9,558,296 Total Grants/Scholarships - Fund Type Ledger 2 21 Unrestricted 0 0 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 Ledger 6 Grants/Other 6,597,487 9,558,296 6X Total 6,597,487 9,558,296 Total Academic Affairs - Expense Type Salaries & Wages 44,060,640 45,832,532 Fringe Benefits 12,345,567 12,848,699 Operating 26,143,190 24,072,860 Capital 1,386,667 1,396,207 Total 81,865,734 86,220,628 **Total Academic Affairs - Fund Type** Ledger 2 Unrestricted 61,674,511 64,173,770 21 4,333,668 31 Ledger 3 Departmental 5,417,073 41 Ledger 4 Auxiliary 51 Ledger 5 Contracts 7,766,177 7,766,177 Ledger 6 Grants/Other 6X 7,007,973 9,947,013 Total 81,865,734 86,220,628

#### The University of Alabama in Huntsville FY 2011-2012 Operating Budget Organizational **Fund** Code FY 2011 FY 2012 Type FINANCE AND ADMINISTRATION **VP FINANCE & ADMINISTRATION** Office of the Vice President 301001 21 512,456 525,785 Miscellaneous Expenses 301002 21 18,158 18,158 Housing Reimbursement 301003 21 -136,732 -136,732 301004 **Equipment Lease Purchase** 21 8,267 8,267 Total 402,149 415,478 Office of the Vice President 301001 21 Salaries & Wages 344,816 355,229 Fringe Benefits 96,548 99,464 71,092 Operating 71,092 Capital Total 512,456 525,785 Miscellaneous Expenses 301002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 18,158 18,158 Capital Total 18,158 18,158 301003 **Housing Reimbursement** 21 Salaries & Wages 0 0 Fringe Benefits 0 0 -136,732 -136,732 Operating Capital Total -136,732 -136,732 **Equipment Lease Purchase** 301004 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 8,267 8,267 Capital Total 8,267 8,267 Total VP Finance & Administration - Expense Type Salaries & Wages 344,816 355,229 Fringe Benefits 96,548 99,464 Operating -39,215 -39,215 Capital 0 402,149 415,478 Total

# The University of Alabama in Huntsville FY 2011-2012 Operating Budget

			2011 20	12 Operating Bu	agot		
				Organizational	Fund		
				Code	Туре	FY 2011	FY 2012
1	Total VP F		Administration - Fund				
		21	Ledger 2	Unrestricted		402,149	415,47
		31	Ledger 3	Departmental		0	(
		41	Ledger 4	Auxiliary		0	(
		51	Ledger 5	Contracts		0	(
		6X	Ledger 6	Grants/Other		0	
		Total				402,149	415,47
UDG	SETS & M	ANAGEME	NT INFORMATION				
Е	Budgets a	nd Manage	ment Information	302001	21	819,203	895,108
		ous Expen		302002	21	99,201	74,20
L	ong Dista	nce Teleph	none	302003	21	0	200,000
	Fringe Ber			302004	21	2,198,541	3,713,70
		(Extra Day	)	302005	21	0	
		nmitments		302006	21	222,000	624,500
F	PEEHIP			302007	21	1,500,000	1,500,000
F	President's	Continger	ncies	302008	21	500,000	500,000
	TRS Rese			302010	21	0	303,063
5	System Of	fice Allocat	ions	302011	21	1,745,312	1,929,826
	•	g Buyout R		302012	21	-91,684	-45,84 <sup>-</sup>
		Jyout Retui		302014	21	-300,000	-150,000
	-&A Rese			302015	21	1,602,393	500,000
	New Positi			302016	21	162,080	(
	aculty Sta			302017	21	600,000	600,000
		ce Reserve	<u> </u>	302018	21	1,808,079	1,208,079
		urance Res		302019	21	795,647	400,000
		chnology Fe		302020	21	0	1,115,50
		narked Pro		302028	21	1,942,500	1,110,00
		al Stabilizat		302029	21	3,816,455	(
	Total	ai Otabilizat		002023		17,419,727	13,368,139
F	Rudaets a	nd Manag	ement Information	302001	21		
	Juagets	Salaries &		002001	<u> </u>	636,836	683,678
		Fringe Ber				178,314	191,430
		Operating	icito			4,053	20,000
		Capital				4,033	20,000
+		Total				819,203	895,10
		ισιαι				013,203	030,100
				000000	0.1		
N	viiscellan	eous Expe		302002	21		
		Salaries &				0	
		Fringe Ber	netits			0	
		Operating				99,201	74,20
		Capital				0	
		Total				99,201	74,20

		0	rganizational	Fund	F1/ 00//	F-1.7
			Code	Туре	FY 2011	FY
Long Dis	tance Telephone		302003	21	0	
	Salaries & Wages				0	
	Fringe Benefits				0	000
	Operating				0	200
	Capital Total				0	200
Fringe Be	nofito		302004	21		
rillige be	_		302004	21	0	
	Salaries & Wages Fringe Benefits				0	
	Operating				2,198,541	3,713
	Capital				2,196,541	3,713
	Total				2,198,541	3,713
						,
Operating	g (Extra Day)		302005	21		
	Salaries & Wages				0	
	Fringe Benefits				0	
	Operating				0	
	Capital				0	
	Total				0	
Future Co	ommitments		302006	21		
	Salaries & Wages		002000		0	
	Fringe Benefits				0	
	Operating				222,000	624
	Capital				0	
	Total				222,000	624
PEEHIP			302007	21		
	Salaries & Wages				0	
	Fringe Benefits				0	
	Operating				1,500,000	1,500
	Capital				0	
	Total				1,500,000	1,500
Drocidos	t's Contingencies		302008	21		
riesiaen	Salaries & Wages		302008	۷1	0	
	Fringe Benefits				0	
	Operating				500,000	500
	Capital				0.000	300
	Total				500,000	500
	i Stai				330,000	500

		Organizational	Fund		
		Code	Туре	FY 2011	FY 2012
TRS Reserve		302010	21		
	ries & Wages	302010	21	0	
	je Benefits			0	-
	ating			0	303,06
Capi				0	303,00
Total				0	303,06
					,
System Office	Allocations	302011	21		
	ries & Wages	302011		0	
	je Benefits			0	
	rating			1,745,312	1,929,82
Capi				0	1,020,020
Total				1,745,312	1,929,826
Engineering B	uyout Returns	302012	21		
	ries & Wages			0	(
	je Benefits			0	(
	ating			-91,684	-45,84
Capi				0	
Total				-91,684	-45,84 <sup>-</sup>
Science Buyou	it Returns	302014	21		
Sala	ries & Wages			0	
Fring	je Benefits			0	(
Oper	ating			-300,000	-150,000
Capi	tal				
Total				-300,000	-150,000
F&A Reserves		302015	21	_	
	ries & Wages			0	(
	je Benefits			0	500.000
	ating			1,602,393	500,000
Capi Tota				1 602 202	500.000
Total	l			1,602,393	500,000
New Positions		302016	21		
	ries & Wages	302010	۷1	0	
Frinc	je Benefits			0	(
	ating			162,080	
Capi				0	
Total				162,080	
1.5ta	•			. 52,000	

		Organizational	Fund		
		Organizational Code	Type	FY 2011	FY 2012
		Jouc	Турс	112011	1 1 2012
Startup		302017	21		
	Wages			0	0
				0	0
				600,000	600,000
				0	0
Total				600,000	600,000
rvice Reserv	es	302018	21		
				0	C
				0	0
				-	1,208,079
				0	0
				1.808.079	1,208,079
				.,,	.,_ 50,010
		302019	21	_	
Salaries &	Wages				0
	efits				0
					400,000
					0
Total				795,647	400,000
Technology	Fees	302020	21		
Salaries &	Wages			0	0
				0	0
Operating				0	1,115,500
Capital				0	0
Total				0	1,115,500
		302028	21		
Salaries &	Wages			0	0
	efits			0	0
				1,942,500	0
				0	0
Total				1,942,500	0
		302029	21		
				0	0
	efits			0	0
				3,816,455	0
Capital				0	0
Total				3,816,455	0
	Fringe Ben Operating Capital Total  Prvice Reserv Salaries & Fringe Ben Operating Capital Total  Insurance Re Salaries & Fringe Ben Operating Capital Total  Technology Salaries & Fringe Ben Operating Capital Total  Total  Technology Salaries & Fringe Ben Operating Capital Total  Total  Salaries & Fringe Ben Operating Capital Total  Salaries & Fringe Ben Operating Capital Total  Salaries & Fringe Ben Operating Capital Total  Scal Stabiliza Salaries & Fringe Ben Operating Capital Total	Salaries & Wages Fringe Benefits Operating Capital Total  Prvice Reserves Salaries & Wages Fringe Benefits Operating Capital Total  Insurance Reserves Salaries & Wages Fringe Benefits Operating Capital Total  Total  Technology Fees Salaries & Wages Fringe Benefits Operating Capital Total  Total  Technology Fees Salaries & Wages Fringe Benefits Operating Capital Total  Total  Salaries & Wages Fringe Benefits Operating Capital Total  Capital Total	Startup Salaries & Wages Fringe Benefits Operating Capital Total  Salaries & Wages Fringe Benefits Operating Capital Total  Total	Startup	Startup   302017   21

#### The University of Alabama in Huntsville FY 2011-2012 Operating Budget Organizational **Fund** Code FY 2011 FY 2012 Type Total Budgets & Management Information - Expense Type Salaries & Wages 636,836 683,678 Fringe Benefits 178,314 191,430 Operating 12,493,031 16,604,577 Capital Total 17,419,727 13,368,139 Total Budgets & Management Information - Fund Type Ledger 2 Unrestricted 21 17,419,727 13,368,139 Departmental 31 Ledger 3 0 Ledger 4 Auxiliary 0 41 0 Ledger 5 Contracts 51 0 0 6X Ledger 6 Grants/Other 0 0 Total 17,419,727 13,368,139 **ACCOUNTING & FINANCIAL REPORTING** Accounting & Financial Reporting 303001 847,541 974,079 21 Contracts and Grants Accounting 303002 21 439,356 442,168 **Audit Fees** 303012 21 270,810 313,603 Collections Expenses 303013 21 9,003 9,003 Federal Student Loan Expenses 7,161 303014 21 7,161 Compensated - Instruction 303031 21 24,591 24,591 Compensated - Research 303032 21 31,595 31,595 Compensated - Library 303034 21 3,228 3,228 Compensated - Academic Support 303035 21 11,645 11,645 Compensated - Student Services 303036 21 6,361 6.361 Compensated - Institutional Support 303037 18,133 21 18,133 Compensated - Plant 303038 21 4,447 4,447 Total 1,673,871 1,846,014 **Accounting & Financial Reporting** 303001 21 Salaries & Wages 742.059 643,201 Fringe Benefits 207,776 180,096 Operating 24,244 24,244 Capital 847,541 974,079 Total **Contracts and Grants Accounting** 303002 21 Salaries & Wages 321,988 324,185 Fringe Benefits 90,157 90,772 Operating 27,211 27,211 Capital 0 439,356 442,168 Total

	Organizational	Fund		
	Code	Туре	FY 2011	FY:
Audit Fees	303012	21		
Salaries & Wages			0	
Fringe Benefits			0	
Operating			270,810	313
Capital			0	
Total			270,810	313
Collections Expenses	303013	21		
Salaries & Wages			0	
Fringe Benefits			0	
Operating			9,003	g
Capital			0	
Total			9,003	g
Federal Student Loan Expenses	303014	21		
Salaries & Wages			0	
Fringe Benefits			0	
Operating			7,161	7
Capital			0	
Total			7,161	7
Compensated - Instruction	303031	21		
	303031	21	0	
Salaries & Wages			0	
Fringe Benefits			0	2.4
Operating			24,591	24
Capital			0	
Total			24,591	24
Compensated - Research	303032	21		
Salaries & Wages			0	
Fringe Benefits			0	
Operating			31,595	31
Capital			01,000	- 01
Total			31,595	31
Compensated - Library	303034	21		
Salaries & Wages			0	
Fringe Benefits			0	
Operating			3,228	3
Capital			0	
Total			3,228	3

		Organizational	Fund		
		Code	Туре	FY 2011	FY 2
Compensate	d - Academic Support	303035	21		
	laries & Wages	33333		0	
	nge Benefits			0	
	erating			11,645	11,
	pital			0	,
To				11,645	11,
Compensate	d - Student Services	303036	21		
Sa	laries & Wages			0	
Fri	nge Benefits			0	
Op	erating			6,361	6,
Ca	pital			0	
To				6,361	6,
•	d - Institutional Suppo	rt 303037	21		
	laries & Wages			0	
	nge Benefits			0	
Ор	erating			18,133	18,
Ca	pital			0	
To	tal			18,133	18,
Compensate	d - Plant	303038	21		
•	laries & Wages	303030	21	0	
	nge Benefits			0	
	erating			4,447	4,
					4,
To	pital			0	1
10	ıaı			4,447	4,
Total Accour	iting & Financial Repo	rting - Expense Type			
	laries & Wages			965,189	1,066,
	nge Benefits			270,253	298,
	erating			438,429	481,
	pital			0	.01,
To				1,673,871	1,846,
	ting & Financial Repo			4.6=2.5=:	
21	Ledger 2	Unrestricted		1,673,871	1,846,
31	Ledger 3	Departmental		0	
41	Ledger 4	Auxiliary		0	
51	Ledger 5	Contracts		0	
6X		Grants/Other		0	
To	tal			1,673,871	1,846,

		Organizational	Fund	<b>E</b> V 2044	= 1/
		Code	Туре	FY 2011	FY
SINESS S	BERVICES				
Purchas		305001	21	794,231	731
	ce & Bonding	305002	21	400,000	400
Copy Co		305003	21	512,556	512
	enter Reimbursement	305004	21	-600,000	-600
Mail Se		305005	21	110,763	85
	rvices Reimbursement	305006	21	-36,000	-36
	one Services	305301	31	0	
Total			<b>U</b> .	1,181,550	1,094
Purcha	sina	305001	21		
i uiciia	Salaries & Wages	303001	21	597,482	548
	Fringe Benefits			167,295	153
	Operating			29,454	29
	Capital			29,434	23
	Total			794,231	731
Insuran	nce & Bonding	305002	21	0	
	Salaries & Wages			0	
	Fringe Benefits			0	400
	Operating			400,000	400
	Capital Total			400,000	400
Copy C	enter	305003	21		
	Salaries & Wages			44,619	44
	Fringe Benefits			12,493	12
	Operating			455,440	455
	Capital			4	
	Total			512,556	512
Copy C	enter Reimbursement	305004	21		
1.7	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			-600,000	-600
	Capital			0	<del>-</del>
	Total			-600,000	-600
NA '' C		205225	64		
Mail Se		305005	21		
	Salaries & Wages			75,714	55
	Fringe Benefits			21,200	15
	Operating Capital			13,849	13

#### The University of Alabama in Huntsville FY 2011-2012 Operating Budget Organizational **Fund** Code FY 2011 FY 2012 Type **Mail Services Reimbursement** 305006 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating -36,000 -36,000 Capital Total -36,000 -36,000 **Telephone Services** 305301 31 Salaries & Wages 231,858 247,811 Fringe Benefits 69,387 64,920 Operating -317,198 -296,778 Capital 0 0 Total 0 0 **Total Business Services - Expense Type** Salaries & Wages 949,673 897,254 Fringe Benefits 251,231 265,908 Operating -34,035 -54,475 Capital Total 1,181,550 1,094,014 Total Business Services - Fund Type 21 Ledger 2 Unrestricted 1,094,014 1,181,550 Ledger 3 Departmental 31 0 0 Ledger 4 Auxiliary 0 41 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 0 Total 1,181,550 1,094,014 **HUMAN RESOURCES** Human Resources 306001 21 732,460 766,409 Workman's Compensation 306003 21 37,500 37,500 Flexible Spending 306004 21 2,500 2,500 Employee Assistance Program 306005 22,135 21 22,135 Total 828,544 794,595 306001 **Human Resources** 21 Salaries & Wages 568,142 594,665 Fringe Benefits 159,080 166,506 Operating 5,238 5,238 Capital

Total

766,409

732,460

#### The University of Alabama in Huntsville FY 2011-2012 Operating Budget Organizational Fund Code FY 2011 FY 2012 Type 306003 **Workman's Compensation** 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 37,500 37,500 Capital 0 Total 37,500 37,500 Flexible Spending 306004 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 2,500 2,500 Capital Total 2,500 2,500 **Employee Assistance Program** 306005 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 22,135 22,135 Capital Total 22,135 22,135 **Total Human Resources - Expense Type** Salaries & Wages 594,665 568,142 Fringe Benefits 159,080 166,506 67,373 Operating 67,373 Capital Total 794,595 828,544 Total Human Resources - Fund Type 21 Ledger 2 Unrestricted 794,595 828,544 Ledger 3 31 Departmental 0 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 0 Total 794,595 828,544

			Organizational	Fund		
			Code	Туре	FY 2011	FY 2012
			3543	. , po	112011	1 1 2012
	& OPERATIO					
	Plant Admin	istration	307001	21	843,549	1,005,964
Utilities			307002	21	6,071,668	5,993,518
Stockroo			307003	21	61,042	63,334
	ment Health &	& Safety	307004	21	178,956	204,139
	al Services		307005	21	1,571,140	1,643,641
Public S	•		307006	21	746,646	964,956
Mainten			307007	21	1,787,583	1,817,703
	Managemer	nt	307008	21	568,459	590,102
Bevill Ce			307009	21	28,112	31,696
	Maintenance		307010	41	0	
•	Maintenance		307011	41	0	
	Maintenance		307012	41	0	
	Maintenance		307013	41	0	C
	Maintenance		307014	41	0	C
	Phase II Maint		307015	41	0	
Lowe Ho	ouse Operation	on	307016	21	164,560	169,168
Total					12,021,715	12,484,221
Physica	I Plant Admi		307001	21		
	Salaries &				636,390	771,129
	Fringe Ber	nefits			178,049	215,776
	Operating				29,110	19,059
	Capital				0	(
	Total				843,549	1,005,964
Utilities		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	307002	21		
	Salaries &				0	(
	Fringe Ber	netits			0	(
	Operating				6,071,668	5,993,518
	Capital				0	(
	Total				6,071,668	5,993,518
Stockro		10/	307003	21	40.005	40.40
	Salaries &				46,925	49,131
	Fringe Ber	nerits			13,083	13,701
	Operating				1,034	502
	Capital				0	22.22
	Total				61,042	63,334

	Organizational	Fund		-
	Code	Туре	FY 2011	FY
	207224	0.4		
Environment Health & Safety	307004	21	124 220	45
Salaries & Wages			134,336	154
Fringe Benefits			37,586	43
Operating			7,034	5
Capital Total		-	178,956	204
Custodial Services	307005	21		
Salaries & Wages	307003	21	1,139,821	1 210
				1,210
Fringe Benefits Operating			318,870 112,449	338 94
Capital			112,449	92
Total			1,571,140	1,643
i otai			1,071,140	1,040
Public Safety	307006	21		
Salaries & Wages			769,446	944
Fringe Benefits			209,985	258
Operating			-232,785	-238
Capital			0	
Total			746,646	964
Maintenance	307007	21		
Salaries & Wages	307007	21	1,124,062	1,159
Fringe Benefits			311,377	321
Operating			352,144	337
Capital			0	331
Total			1,787,583	1,817
Total			1,707,500	1,017
Grounds Management	307008	21		
Salaries & Wages			454,578	482
Fringe Benefits			126,582	134
Operating			-12,701	-26
Capital			0	
Total			568,459	590
Bevill Center	307009	21		
Salaries & Wages	301008	۷1	61,968	64
Fringe Benefits			16,800	17
Operating			-50,656	-50
Capital			-50,656	-50
Total			28,112	31
I Otal			20,112	31

		Organizational	Fund		
		Code	Type	FY 2011	FY 2012
Housing Mainte	nanco Phaso 2	307010	41		
	es & Wages	307010	41	35,000	35,000
	Benefits			9,800	9,800
Opera				-44,800	-44,80
Capita				0	-44,00
Total	AI			0	
Total				U	'
Housing Mainte	nance-Phase 3	307011	41		
Salari	es & Wages			62,821	65,70
	Benefits			17,590	18,39
Opera	iting			-80,411	-84,10
Capita	al			0	
Total				0	
Housing Mainte	nance-Phase 4	307012	41		
	es & Wages	00/012		0	
	Benefits			0	
Opera				0	
Capita				0	
Total	41			0	ı
Housing Mainte	nance-Phase 5	307013	41		
	es & Wages	30.0.0		84,581	82,84
	Benefits			23,683	23,19
Opera				-108,264	-106,04
Capita				0	100,04
Total	41			0	
				-	
Housing Mainte		307014	41		
	es & Wages			41,237	41,23
	Benefits			11,546	11,54
Opera				-52,783	-52,78
Capita	al			0	
Total				0	(
NCRH Phase II I	Maintenance	307015	41		
	es & Wages			58,000	62,37
	Benefits			16,240	17,46
Opera				-74,240	-79,83
Capita				0	7 3,03
Total	A1			0	
10.01				•	

			Organizational	Fund		
			Code	Type	FY 2011	FY 201
Lowe F	louse Opera	tion	307016	21		
	Salaries 8				52,000	55,60
	Fringe Be				14,560	15,50
	Operating				98,000	98,0
	Capital				0	
	Total				164,560	169,1
Total F	acilities & O	□ perations - Expense	Туре			
	Salaries 8	•			4,701,165	5,178,9
	Fringe Be				1,305,751	1,439,5
	Operating				6,014,799	5,865,7
	Capital				0	
	Total				12,021,715	12,484,2
Total F	acilities & O	perations - Fund Ty	pe			
	21	Ledger 2	Unrestricted		12,021,715	12,484,2
	31	Ledger 3	Departmental		0	, ,
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		0	
	6X	Ledger 6	Grants/Other		0	
	Total				12,021,715	12,484,2
DENT H	OUSING					
Housing	g Phase 2		308001	41	490,830	514,6
Housing	g Phase 3		308002	41	640,650	655,1
Housing	g Phase 4		308003	41	23,000	23,0
	g Phase 5		308004	41	1,645,700	1,245,6
	g Phase 6 (N		308005	41	985,600	1,002,6
	g Phase 7 (N	CRH II)	308006	41	1,300,000	1,285,2
Bevill C			308007	41	0	
	g Educational		308009	41	1,200	1,2
	ence & Events		308010	41	325,000	345,0
	ity Fitness Co		308011	21	266,590	267,7
	ity Fitness Co		308012	41	0	
	nce Hall 2010		308014	41	1,634,675	2,151,7
	hi House		308201	41	54,096	56,4
ATO Ho			308202	41	54,096	56,4
	eta House		308203 308204	41	54,096	56,4 56.4
	Delta House Nu House		308204	41 41	54,096 54,096	56,4 56.7
	nu House rvice Reimbu	reamont	400004	21	54,096 -7,350	56,4 -7,3
	t ID Center		400010	21	20,808	20,8
	ity Center		400010	21	408,503	414,1
TOTIVEIS			400013	41	790,000	802,0
Booksto	aro l					

-			Organizational	Fund		
			Code	Туре	FY 2011	FY 2012
-						
Vending N	Machine		400017	41	43,000	43,000
UC Misc.			400018	41	28,000	28,000
One-Card	System		400019	41	25,000	25,000
Total					9,716,686	11,324,648
-						
Housing	Phase 2		308001	41		
	Salaries &	Wages			0	0
	Fringe Ber	nefits			0	0
	Operating				490,830	514,600
	Capital				0	0
	Total				490,830	514,600
+						
Housing			308002	41		
	Salaries &				457,831	487,109
	Fringe Ber				128,193	136,391
	Operating				54,626	31,600
	Capital				0	0
	Total				640,650	655,100
Housing			308003	41		
	Salaries &				0	0
	Fringe Ber				0	0
	Operating				23,000	23,000
	Capital				0	0
	Total				23,000	23,000
+						
Housing			308004	41		
	Salaries &				0	0
	Fringe Ber	nefits			0	0
	Operating				1,645,700	1,245,600
	Capital				0	0
	Total				1,645,700	1,245,600
1						
Housing	Phase 6 (N		308005	41		
	Salaries &				0	0
	Fringe Ber				0	0
	Operating				985,600	1,002,640
	Capital				0	0
	Total				985,600	1,002,640

	Organizational	Fund	EV 2044	FV
	Code	Туре	FY 2011	FY
Housing Phase 7 (NCRH II)	308006	41		
Salaries & Wages			0	
Fringe Benefits			0	4 005
Operating			1,300,000	1,285
Capital Total			1,300,000	1,285
Bevill Center	308007	41		
Salaries & Wages	300007	71	25,614	26
Fringe Benefits			7,172	7
Operating			-32,786	-34
Capital			-32,780	-0-
Total			0	
Housing Educational Program	308009	41		
Salaries & Wages	33333	• •	0	
Fringe Benefits			0	
Operating			1,200	1
Capital			0	
Total			1,200	1
Conference & Events	308010	41		
Salaries & Wages			0	26
Fringe Benefits			0	7
Operating			325,000	310
Capital			0	
Total			325,000	345
University Fitness Center	308011	21		
Salaries & Wages	000011	<u>- 1</u>	22,867	23
Fringe Benefits			6,403	- 20
Operating			237,320	237
Capital			0	
Total			266,590	267
Fitness Center	308012	41		
Salaries & Wages		-	2,747	2
Fringe Benefits			769	
Operating			-3,516	-3
Capital			0	
Total			0	

			Organizational	Fund		
			Code	Туре	FY 2011	FY 2012
Residence	ce Hall 2010		308014	41		
	Salaries &				0	C
	Fringe Ber				0	
	Operating				1,634,675	2,151,740
	Capital				0	(
	Total				1,634,675	2,151,740
Delta Ch	i House		308201	41		
	Salaries &	Wages			0	(
	Fringe Ber				0	(
	Operating				54,096	56,450
	Capital				0	(
	Total				54,096	56,450
ATO Hou	ıse		308202	41		
	Salaries &	Wages			0	(
	Fringe Ber				0	(
	Operating				54,096	56,450
	Capital					
	Total				54,096	56,450
Delta Zet	a House		308203	41		
	Salaries &	Wages			0	(
	Fringe Ber				0	(
	Operating				54,096	56,450
	Capital				0	(
	Total				54,096	56,450
Kanna D	elta House		308204	41		
тарра Б	Salaries &	Wanes	000204	71	0	(
	Fringe Ber	nefits			0	(
	Operating				54,096	56,450
	Capital				0-1,000	(
	Total				54,096	56,450
Sigma N			308205	41		
	Salaries &				0	(
	Fringe Ber				0	(
	Operating				54,096	56,450
	Capital				0	(
	Total				54,096	56,450

			Organizational	Fund	F)/ 00//	<b>P</b> 1.7
			Code	Туре	FY 2011	FY
A	Comico D	-:	400004	04		
Auxiliary		eimbursement	400004	21	0	
	Salaries &				0	
	Fringe Ber	lents				
	Operating				-7,350 0	-7
	Capital Total				-7,350	-7
Student I.	D Center		400010	21		
Otauciit i.	Salaries &	Wanes .	400010	21	0	
	Fringe Ber				0	
	Operating	ionio			20,808	20
	Capital				20,000	۷.
	Total				20,808	20
University			400013	21		
	Salaries &				236,036	240
	Fringe Ber	nefits			66,090	67
	Operating				106,377	106
	Capital				0	
	Total				408,503	414
Bookstore			400014	41		
DOOKSTOIL	Salaries &	Magas	400014	41	0	
	Fringe Ber				0	
	Operating	ients			790,000	802
	Capital				7 90,000	002
	Total				790,000	802
	Τοιαι				730,000	002
Cafeteria			400016	41		
	Salaries &	Wages			0	
	Fringe Ber	nefits			0	
	Operating				825,000	2,225
	Capital				0	
	Total				825,000	2,225
Vending N	/achine		400017	41		
· chang i	Salaries &	Wages	700011	71	0	
	Fringe Ber				0	
	Operating	ionio			43,000	43
	Capital				43,000	70
	Total				43,000	43
	· Olai				10,000	70

		Organizational	Fund		
		Code	Туре	FY 2011	FY 2012
University Center M		400018	41		
Salaries &				0	0
Fringe Bei				0	0
Operating				28,000	28,000
Capital				0	0
Total				28,000	28,000
One Card System		400019	41		
Salaries &	Wages			0	0
Fringe Bei				0	0
Operating					
Capital				25,000	25,000
Total				25,000	25,000
Total Student Hous	ing - Expense Type				
Salaries &	Wages			745,095	807,495
Fringe Bei	nefits			208,627	226,100
Operating				8,737,964	10,266,053
Capital				25,000	25,000
Total				9,716,686	11,324,648
<b>Total Student Hous</b>					
21	Ledger 2	Unrestricted		688,551	695,318
31	Ledger 3	Departmental		0	0
41	Ledger 4	Auxiliary		9,028,135	10,629,330
51	Ledger 5	Contracts		0	0
6X	Ledger 6	Grants/Other		0	0
Total				9,716,686	11,324,648

			Organizational	Fund	EV 0044	F\/
<u> </u>			Code	Туре	FY 2011	FY
	IAL GENERAI	-				
General			309005		207,182	207
Staff Se			309006		512	
	to Plant Fund		309007		3,142,548	3,742
Tuition A	Assistance		309008		808,157	905
Total					4,158,399	4,855
General	Liability		309005			
	Salaries & V	Vages			0	
	Fringe Bene				0	
	Operating				207,182	207
	Capital				0	
	Total				207,182	207
0/-// 0			000000			
Staff Se			309006			
	Salaries & V				0	
	Fringe Bene	efits			0	
	Operating				512	
	Capital				0	
	Total				512	
Transfe	r to Plant Fun	d	309007			
	Salaries & \		00000.		0	
 I	Fringe Bene				0	
	Operating	) III O			3,142,548	3,742
	Capital				0,142,040	0,1 42
	Total				3,142,548	3,742
	Total				0,142,040	0,7 42
Tuition	Assistance		309008			
	Salaries & V	Vages			0	
	Fringe Bene				0	
	Operating				808,157	905
	Capital				0	
	Total				808,157	905
Total In	ctitutional Ca	noral - Evnanca Tura				
i Otal In		neral - Expense Type				
1	Salaries & V				0	
ı	Fringe Bene	HIIS			•	4.055
i	Operating				4,158,399	4,855
i	Capital				0	4.055
	Total				4,158,399	4,855

#### The University of Alabama in Huntsville FY 2011-2012 Operating Budget Organizational Fund Code Type FY 2011 FY 2012 Total Institutional General - Fund Type Ledger 2 Unrestricted 4,158,399 4,855,731 21 Ledger 3 Departmental 31 0 41 Ledger 4 Auxiliary 0 0 0 51 Ledger 5 Contracts 0 Ledger 6 Grants/Other 0 6X 0 Total 4,158,399 4,855,731 Total Finance & Administration - Expense Type Salaries & Wages 8,910,916 9,583,495 2,672,805 Fringe Benefits 2,484,481 Operating 35,948,291 33,935,485 25,004 Capital 25,004 Total 47,368,692 46,216,789 **Total Finance & Administration - Fund Type** 21 Ledger 2 Unrestricted 38,340,557 35,587,459 31 Ledger 3 Departmental Auxiliary 10,629,330 41 Ledger 4 9,028,135 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 0 Total 47,368,692 46,216,789

#### The University of Alabama in Huntsville FY 2011-2012 Operating Budget Organizational Fund Code FY 2011 FY 2012 Type DIVERSITY **VP FOR DIVERSITY** Office of the Vice President 400001 21 308,341 374,577 Multicultural Affairs 400021 21 63,000 66,282 440,859 Total 371,341 Office of the Vice President 400001 21 Salaries & Wages 152,400 204,147 Fringe Benefits 42,672 57,161 Operating 112,269 113,269 Capital 1,000 Total 308,341 374,577 **Multicultural Affairs** 400021 21 Salaries & Wages 42,717 45,281 Fringe Benefits 11,961 12,679 Operating 8,322 8,322 Capital Total 63,000 66,282 Total Diversity - Expense Type Salaries & Wages 249,428 195,117 Fringe Benefits 54,633 69,840 Operating 120,591 121,591 Capital 1,000 0 Total 371,341 440,859 **Total Diversity - Fund Type** 371,341 Ledger 2 440,859 21 Unrestricted 31 Ledger 3 Departmental 0 0 Ledger 4 0 41 Auxiliary 0 51 Ledger 5 Contracts 0 0 Ledger 6 6X Grants/Other 0 0 440,859 Total 371,341

#### The University of Alabama in Huntsville FY 2011-2012 Operating Budget Organizational Fund Code FY 2011 FY 2012 Type UNIVERSITY ADVANCEMENT Office of the Vice President 500001 21 2,145,188 1,912,355 Special Events 500005 21 138,610 83,570 Total 2,283,798 1,995,925 Office of the Vice President 500001 21 Salaries & Wages 1,485,607 1,303,706 Fringe Benefits 415,970 365,038 Operating 243,611 243,611 Capital 0 Total 2,145,188 1,912,355 Special Events 500005 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 138,610 83,570 Capital Total 138,610 83,570 Total University Advancement - Expense Type Salaries & Wages 1,485,607 1,303,706 Fringe Benefits 415,970 365,038 Operating 382,221 327,181 Capital Total 2,283,798 1,995,925 **Total University Advancement - Fund Type** 21 Ledger 2 Unrestricted 2,283,798 1,995,925 31 Ledger 3 Departmental 0 Ledger 4 41 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 0 2,283,798 1,995,925 Total

	Organizational	Fund		
	Code	Туре	FY 2011	FY 2012
EARCH				
Office of the Vice President	600002	21	0	(
Miscellaneous Expenses	600003	21	182,377	165,377
Research Security & Immigration	600004	21	142,537	159,986
Associate VP Research	600008	21	420,119	285,523
OSP	600009	21	1,298,790	1,432,812
Equipment Purchase	600011	21	25,000	(
Research Cost Share	600013	21	364,337	294,890
Radiation Safety	600015	21	99,671	96,67
OTC	600030	21	338,142	350,925
Bids & Proposals	600031	21	44,100	44,100
Communication	600032	21	122,069	154,800
VPR Service	600033	21	11,700	11,700
Directors' Stipends	600034	21	146,154	146,154
Internal Res & Dev	600035	21	400,000	420,000
Space Nursing	600036	21	4,064	4,064
Humanities Director	600037	21	59,090	55,982
Chief Compliance Officer	600039	21	13,400	13,400
VPR F & A Reserve	600040	21	193,333	333
VPR Salaries	600041	21	471,191	542,23
Life Sciences Cooperative Research	600043	21	100,000	40,000
MSFC Cooperative Research	600044	21	200,000	193,000
Panama Cooperative Research	600045	21	60,000	60,000
Rostock Cooperative Research	600046	21	60,000	60,000
Proposal Competitiveness	600047	21	00,000	25,000
VP Research-Generic Contracts & Grants	605001	51	4,166,667	4,166,667
Total	003001	31	8,922,741	8,723,61
Total			0,922,741	0,723,013
Office of the Vice President	600002	21		
Salaries & Wages			0	(
Fringe Benefits			0	(
Operating			0	(
Capital			0	(
Total			0	(
Miccellene up Evpersos	600000	24		
Miscellaneous Expenses	600003	21	0.000	
Salaries & Wages			2,280	(
Fringe Benefits			0	105.07
Operating			180,097	165,37
Capital			0	(
Total			182,377	165,377

		Organizational	Fund	F14.0044	F-1.7
		Code	Туре	FY 2011	FY
Dagage	sh Convity 9 Immigration	600004	21		
Researc	ch Security & Immigration	600004	21	100 276	101
	Salaries & Wages Fringe Benefits			100,376	103
				28,105 14,056	28
	Operating			14,056	28
	Capital Total			142,537	159
Associa	ate VP Research	600008	21		
	Salaries & Wages			328,218	223
	Fringe Benefits			91,901	62
	Operating			0	
	Capital			0	
	Total			420,119	285
			21		
OSP		600009	21		
	Salaries & Wages			953,380	1,058
	Fringe Benefits			266,946	296
	Operating			78,464	78
	Capital			0	4 464
	Total			1,298,790	1,432
Equipm	ent Purchase	600011	21		
in been	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			25,000	
	Capital			0	
	Total		-	25,000	
				,	
Researc	ch Cost Share	600013	21		
	Salaries & Wages			96,293	88
	Fringe Benefits			26,962	24
	Operating			241,082	182
	Capital			0	
	Total			364,337	294
Radiatio	on Safety	600015	21		
···	Salaries & Wages	000010		31,895	31
	Fringe Benefits			8,931	
	Operating			58,845	55
	Capital			0	- 30
	Total			99,671	96
				55,51	

		Organizational	Fund		
		Code	Туре	FY 2011	FY 201
OTC		600030	21		
	Salaries & Wages			205,000	225,14
	Fringe Benefits			57,400	63,04
	Operating			75,742	62,74
	Capital			0	
	Total			338,142	350,92
Bids & F	Proposals	600031	21		
	Salaries & Wages	33331		0	
	Fringe Benefits			0	
	Operating			44,100	44,10
	Capital			0	, -
	Total			44,100	44,10
Commu	nications	600032	21		
Oomma	Salaries & Wages	000032	21	49,429	75,00
	Fringe Benefits			13,840	21,00
	Operating			58,800	58,80
	Capital			0	00,00
	Total			122,069	154,80
	1 2 3 3 1			,	
VPR Sei	rvice	600033	21		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			11,700	11,70
	Capital			0	
	Total			11,700	11,70
Director	's Stipends	600034	21		
Director	Salaries & Wages	000004	21	114,183	114,18
	Fringe Benefits			31,971	31,97
	Operating			0	01,01
	Capital			0	
	Total			146,154	146,15
Inter De	s. & Dev.	600035	21		
inter Ke	Salaries & Wages	600033	21	0	
	Fringe Benefits			0	
	Operating Operating			400,000	420,00
	Capital			400,000	420,00
	Total			400,000	420,00
	1 Otal			700,000	720,00

			Organizational	Fund		
			Code	Туре	FY 2011	FY 201
Snace	Nursing		600036	21		
Орасс	Salaries &	Wanes	000000	21	0	
	Fringe Ben				0	
	Operating	Onto			4,064	4,06
	Capital				0	1,00
	Total				4,064	4,06
	1 0 10.1				.,	.,
Huma	nities Director		600037	21		
	Salaries &	Wages			41,812	43,28
	Fringe Ben				11,707	12,12
	Operating				5,571	57
	Capital				0	(
	Total				59,090	55,982
Chief	Compliance Of		600039	21	F 000	F 00
	Salaries & Fringe Ben				5,000 1,400	5,00 1,40
	Operating	ents			7,000	7,00
	Capital				0	7,00
	Total				13,400	13,40
	Total				10,400	10,40
VPR F	& A Reserve		600040	21		
	Salaries &	Wanes	000010		0	
	Fringe Ben				0	
	Operating	Onto			193,333	33
	Capital				0	
	Total				193,333	33
VPR S	alaries		600041	21		
	Salaries &	Wages			368,107	423,60
	Fringe Ben				103,070	118,61
	Operating				14	14
	Capital				0	
	Total				471,191	542,23
Life So		rative Research	600043	21		
	Salaries &	Wages			0	
	Fringe Ben	efits			0	(
	Operating				100,000	40,00
	Capital				0	
	Total		1		100,000	40,00

		Organizational	Fund		
		Code	Туре	FY 2011	FY
MSFC Cooperative Research	<u> </u>	600044	21		
Salaries & Wages				0	
Fringe Benefits				0	
Operating				200,000	193
Capital				0	
Total				200,000	193
Panama Cooperative Resear	ch	600045	21		
Salaries & Wages				0	
Fringe Benefits				0	
Operating				60,000	60
Capital				0	
Total				60,000	60
Rostock Cooperative Resear	ch	600046	21		
Salaries & Wages				0	
Fringe Benefits				0	
Operating				60,000	60
Capital				0	
Total				60,000	60
Proposal Competitiveness		600047	21		
Salaries & Wages				0	
Fringe Benefits				0	
Operating				0	25
Capital				0	
Total				0	25
		007004			
VP Research-Generic Contra	cts & Grants	605001	51		
Salaries & Wages				0	
Fringe Benefits				0	4.465
Operating				4,166,667	4,166
Capital			-	0	4 4 6 6
Total				4,166,667	4,166
Total VP Research - Expense	Tyne				
Salaries & Wages	, i ypc			2,295,973	2,390
Fringe Benefits				642,233	669
Operating				5,984,535	5,663
Capital				0	-,
Total				8,922,741	8,723
				, . ,	-,

			Organizational	Fund		
			Code	Туре	FY 2011	FY 20
Total V	P Research ·	· Fund Type				
1000	21	Ledger 2	Unrestricted		4,756,074	4,556,9
	31	Ledger 3	Departmental		0	4,000,0
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		4,166,667	4,166,6
	6X	Ledger 6	Grants/Other		1,100,007	4,100,0
	Total	Leager 0	Grants/Other		8,922,741	8,723,6
ER						
	f the Director		610001	21	41,342	41,3
CMER			610002	21	52,047	52,0
	s Research		610003	21	0	
	Transportatio		610004	21	0	
	Transportatio		610005	21	0	
	Generic Cont	racts & Grants	615001	51	1,359,157	1,359,1
Total					1,452,546	1,452,5
Office of	of the Directo	or	610001	21		
	Salaries & Wages				0	
	Fringe Be				0	
	Operating				41,342	41,3
	Capital				0	,
	Total				41,342	41,3
01450			040000	0.4		
CMER		14/	610002	21		
	Salaries 8				0	
	Fringe Be				0	
	Operating				52,047	52,
	Capital Total				52,047	52,0
CMER-	Generic Con	tracts & Grants	615001	51		
	Salaries &	Wages			1,580,910	972,
	Fringe Be				442,655	272,
	Operating				-664,408	114,0
	Capital				0	
	Total				1,359,157	1,359,
Total C	MER - Exper	neo Typo				
i Otal C	Salaries 8				1,580,910	972,
	Fringe Be				442,655	972, 272,
	Operating Capital				-571,019 0	207,
		i e	1			

#### The University of Alabama in Huntsville FY 2011-2012 Operating Budget Organizational Fund Code FY 2011 FY 2012 Type **Total CMER - Fund Type** Ledger 2 21 Unrestricted 93,389 93,389 Ledger 3 31 Departmental 0 0 41 Ledger 4 Auxiliary 0 0 1,359,157 51 Ledger 5 Contracts 1,359,157 Ledger 6 Grants/Other 6X Total 1,452,546 1,452,546 OPTICS Office of the Director 630001 449,178 462,876 21 630002 49,064 Optics ICR 21 49,064 OSE Support 82,893 630003 21 81,928 NMDC 630004 21 121,910 124,082 Optics-Generic Contracts & Grants 1,423,015 1,423,015 635001 51 Total 2,125,095 2,141,930 Office of the Director 630001 21 Salaries & Wages 287,817 298,518 Fringe Benefits 80,589 83,585 Operating 80,772 80,773 Capital Total 449,178 462,876 **Optics ICR** 630002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 49,064 49,064 Capital 49,064 Total 49,064 630003 **OSE Support** 21 Salaries & Wages 64,006 64,760 Fringe Benefits 17,922 18,133 Operating 0 0 Capital 0 0 Total 81,928 82,893

			Organizational	Fund		
			Code	Туре	FY 2011	FY 2012
NMDC			630004	21		
TUILDO	Salaries 8	Wages	000004	21	57,942	59,507
	Fringe Be				16,224	16,662
	Operating				47,744	47,913
	Capital				,	,
	Total				121,910	124,082
Ontics-0	Seperic Con	tracts & Grants	635001	51		
Optics-c	Salaries 8		033001	31	1,390,693	1,304,207
	Fringe Be				389,394	365,178
	Operating				-357,072	-246,370
	Capital				0	240,570
	Total				1,423,015	1,423,015
Total OF	PTICS - Exp	ance Tyme				
Total Or	Salaries 8				1 900 459	1 726 002
	Fringe Be				1,800,458 504,129	1,726,992 483,558
	Operating				-179,492	-68,620
	Capital				-179,492	-00,020
	Total				2,125,095	2,141,930
Total OF	PTICS - Fun	d Type				
	21	Ledger 2	Unrestricted		702,080	718,915
	31	Ledger 3	Departmental		0	0
	41	Ledger 4	Auxiliary		0	0
	51	Ledger 5	Contracts		1,423,015	1,423,015
	6X	Ledger 6	Grants/Other		0	0
	Total				2,125,095	2,141,930
ROTORCRAF	-					
	the Director		670001	21	105,084	105,806
Rotorcra			670001	21	113,633	113,633
		Contracts & Grants	675001	51	2,850,201	2,850,201
Total	it - Generic (	Contracts & Grants	073001	JI	3,068,918	3,069,640
000-	Sale a D'accord		070004	04		
Office of	the Directo		670001	21	40.700	44.000
	Salaries &				40,768	41,332
	Fringe Be				11,415	11,573
	Operating				52,901 0	52,901
	Capital Total				105,084	0 105,806
	ıvıaı				105,064	100,000
	•					

			Organizational	Fund		
			Code	Type	FY 2011	FY 20
Rotorcraf	- ICP		670002	21		
Rotorcial	Salaries &	Wanes	070002	21	0	
	Fringe Bei				0	
	Operating	ICIIIS			113,633	113,6
	Capital				0	110,0
	Total				113,633	113,6
	Total				113,033	113,0
Rotorcraft	- Generic	Contracts & Grants	675001	51		
	Salaries &	Wages			3,548,872	2,577,
	Fringe Bei				993,684	721,
	Operating				-1,692,355	-448,0
	Capital				0	,
	Total				2,850,201	2,850,
	Total				2,000,201	2,000,
Total Rote	orcraft - Ex	kpense Type				
	Salaries &				3,589,640	2,618,
	Fringe Bei				1,005,099	733,
	Operating				-1,525,821	-282,
	Capital				0	
	Total				3,068,918	3,069,
Total Rote						
	21	Ledger 2	Unrestricted		218,717	219,
	31	Ledger 3	Departmental		0	
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		2,850,201	2,850,
	6X	Ledger 6	Grants/Other		0	
	Total				3,068,918	3,069,
Office of the	ne Director		690001	21	195,541	203,0
Propulsion			690002	21	34,771	34,
		Contracts & Grants	695001	51	918,000	918,0
Propulsion			699002	61	70,634	66,8
Total					1,218,946	1,223,
Office of t			690001	21		
	Salaries &				94,117	100,4
	Fringe Bei				26,353	28,
	Operating				75,071	75,
	Capital				0	
	Total				195,541	203,6
1		1				

			Organizational	Fund		
			Code	Туре	FY 2011	FY 2012
				71.		
	Propulsion - ICR		690002	21		
	Salaries	& Wages			0	0
	Fringe Bo	enefits			0	0
	Operatin	g			34,771	34,771
	Capital				0	0
	Total				34,771	34,771
	Propulsion - Gene	ric Contracts & Grants	695001	51		
		& Wages			530,209	579,231
	Fringe Be				148,459	162,185
	Operatin				239,332	176,584
	Capital				0	0
	Total				918,000	918,000
	Propulsion - Emine	ent Scholar	699002	61		
		& Wages			97,520	97,520
	Fringe Bo				27,306	27,306
	Operatin				-54,192	-57,938
	Capital	<u> </u>			0	0
	Total				70,634	66,888
	Total Propulsion -				704.040	777 400
		& Wages			721,846	777,188
	Fringe B				202,118	217,613
	Operation	9			294,982	228,488
	Capital				0	1 000 000
	Total				1,218,946	1,223,289
	Total Propulsion -					
	21	Ledger 2	Unrestricted		230,312	238,401
	31	Ledger 3	Departmental		0	0
	41	Ledger 4	Auxiliary		0	0
	51	Ledger 5	Contracts		918,000	918,000
	6X	Ledger 6	Grants/Other		70,634	66,888
	Total				1,218,946	1,223,289
СМ	OST					
J	Office of the Directo	or	700001	21	0	0
	CMOST - ICR		700001	21	14,499	14,499
	CMOST - Generic C	Contracts & Grants	705002	51	760,570	760,570
	Total	John actor & Charles	7 0 0 0 1	<b>V</b> 1	775,069	775,069

			Organizational	Fund	EV 0044	E)/ 0
			Code	Туре	FY 2011	FY 2
Office of	f the Direct		700001	21		
	Salaries 8				0	
	Fringe Be				0	
	Operating	)			0	
	Capital Total				0	
CMOST	- ICR		700002	21		
	Salaries 8	& Wages			0	
	Fringe Be				0	
	Operating	1			14,499	14
	Capital				0	
	Total				14,499	14
CMOST	- Generic C	Contracts & Grants	705001	51		
CIVIUSI			703001	01	222 155	OFO
	Salaries 8				332,155	253
	Fringe Be				93,003 335,412	70
<u> </u>	Operating	)			335,412	436
	Capital Total				760,570	760
	Total				760,570	760
Total CI	│ //OST - Exp	ense Type				
	Salaries 8				332,155	253
-	Fringe Be				93,003	70
-	Operating				349,911	451
	Capital				0	
	Total				775,069	775
Total CN	│ MOST - Fun	d Type				
	21	Ledger 2	Unrestricted		14,499	14
	31	Ledger 3	Departmental		0	
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		760,570	760
	6X	Ledger 6	Grants/Other		0	
	Total				775,069	775
Office of	the Director	r	710001	21	92,904	92
SBDC - I			710001	21	92,904	92
		ntracts & Grants	715002	51	148,832	148
Total		madio a Granio	7 13001	J1	241,736	241
	_				,	

			Organizational	Fund		
			Code	Type	FY 2011	FY 2012
	Office of the Directo	-	740004	21		
	Office of the Directo		710001	21	72 592	72 622
	Salaries &				72,582	72,623
	Fringe Be				20,322	20,334
	Operating				0	0
	Capital				0	00.057
	Total				92,904	92,957
	SBDC - ICR		710002	21		
	Salaries &	Magas	710002	21	0	0
	Fringe Be	oofito			0	0
	Operating				0	0
	Capital				0	0
	Total				U	U
	CDDC Canaria Can	atropto 9 Cronto	745004	F.1		_
	SBDC - Generic Col		715001	51	200,000	000 000
	Salaries &				388,638	299,802
	Fringe Be				108,819	83,945
	Operating				-348,625	-234,915
	Capital				0	0
	Total				148,832	148,832
	Tatal ODDO Farmer					
	Total SBDC - Expen				404.000	070 405
	Salaries &				461,220	372,425
	Fringe Be				129,141	104,279
	Operating				-348,625	-234,915
	Capital				0	0
	Total				241,736	241,789
	Total SDDC Fund	T				
	Total SBDC - Fund	_ ' '	l la va atri ata d		02.004	00.057
	21	Ledger 2	Unrestricted		92,904	92,957
	31	Ledger 3	Departmental		0	0
	41	Ledger 4	Auxiliary		0	0
	51	Ledger 5	Contracts		148,832	148,832
	6X	Ledger 6	Grants/Other		0	044.700
	Total				241,736	241,789
C+	uctural Biology Lab					
Stri	Office of the Director		720001	21	0	0
	SBL - ICR		720001	21	1,561	1,561
	SBL - Generic Contra	octe & Grante	725002	51	186,666	186,666
	Total	acio & Giaillo	1 2000 1	01	188,227	188,227
	ı Ulai				100,221	100,227

			Organizational	Fund		
			Code	Туре	FY 2011	FY 201
Office of th	e Directo	or	720001	21		
5	Salaries &	Wages			0	
F	ringe Ber	nefits			0	
C	Operating				0	
	Capital				0	
Т	otal				0	
SBL - ICR			720002	21		
	Salaries &				0	
	ringe Ber	nefits			0	
	Operating				1,561	1,56
	Capital				0	
1	otal				1,561	1,56
		racts & Grants	725001	51		
	Salaries &				233,141	186,09
	ringe Ber	nefits			65,279	52,10
	Operating				-111,754	-51,53
	Capital				0	
1	otal				186,666	186,66
Total SBL -						
	Salaries &				233,141	186,09
F	ringe Ber	nefits			65,279	52,10
C	Operating				-110,193	-49,97
	Capital				0	
Т	otal				188,227	188,22
Total SBL -	Fund Ty	-	Unrestricted		1 561	1 50
	<u>: 1</u> 31	Ledger 2			1,561 0	1,56
	<u>}1</u> ∤1	Ledger 3	Departmental		0	
	51 51	Ledger 4 Ledger 5	Auxiliary Contracts		186,666	186,66
	SX	Ledger 6	Grants/Other		0	100,00
	otal	Leager 0	Orants/Other		188,227	188,22
PAR						
Office of the			730001	21	187,099	244,70
CSPAR - IC			730002	21	145,512	149,09
	eneric Co	ntracts & Grants	735001	51	3,395,991	3,395,99
Total					3,728,602	3,789,79

			Organizational	Fund		
			Code	Type	FY 2011	FY 20
Office of	the Directo	or	730001	21		
Office of	Salaries 8		730001	۷۱	145,360	178,9
	Fringe Be				40,701	50,
	Operating				1,038	15,6
	Capital	<b> </b>			0	10,0
	Total				187,099	244,
	Total				101,000	211,
CSPAR -	ICR		730002	21		
	Salaries 8	k Wages			28,500	34,
	Fringe Be				7,980	9,
	Operating				109,032	105,
	Capital				0	1
	Total				145,512	149,
CSPAR -		ontracts & Grants	735001	51		
	Salaries 8				3,168,502	2,574,
	Fringe Be				887,181	720,
	Operating	)			-659,692	100,
	Capital				0	
	Total				3,395,991	3,395,
Total CS	PAR - Expe	ense Type				
	Salaries 8				3,342,362	2,787,
	Fringe Be				935,862	780,
	Operating				-549,622	221,
	Capital	/			0	
	Total				3,728,602	3,789,
Total CS	PAR - Fund					
	21	Ledger 2	Unrestricted		332,611	393,
1	31	Ledger 3	Departmental		0	
	41	Ledger 4	Auxiliary		0	0.00=
	51	Ledger 5	Contracts		3,395,991	3,395,
	6X	Ledger 6	Grants/Other		0	0.700
	Total				3,728,602	3,789,
SC SC						
	 the Director	-	740001	21	500,164	508,
ESSC - I			740002	21	251,352	251,
State Clir			740015	21	0	_0.,
		tracts & Grants	745001	51	7,909,783	7,909,
Total	3.12.1.2 2311				8,661,299	8,670,
i .	1	1			-	

		Organizational	Fund		
		Code	Туре	FY 2011	FY 2
Office of the Direc	ctor	740001	21		
	s & Wages	1 10001		264,588	272
Fringe E				74,085	76
Operation				161,491	160
Capital				0	
Total				500,164	508
5000 100		74000	0.4		
ESSC - ICR	0.144	740002	21		
	& Wages			0	
Fringe E				0	
Operation	ng			246,352	246,
Capital				5,000	5,
Total				251,352	251,
State Climatology	,	740015	21		
	& Wages	770010	۷1	0	
Fringe E				0	
Operatii				0	
Capital	nig			0	
Total				0	
	ontracts & Grants	745001	51		
	s & Wages			5,188,030	3,642,
Fringe E				1,452,649	1,020,
Operation	ng			1,269,104	3,246,
Capital				0	
Total				7,909,783	7,909,
Total ESSC - Expe	onso Typo				
•	& Wages			5,452,618	3,915,
Fringe E				1,526,734	1,096,
Operatii				1,676,947	3,653,
Capital	<u>  פיי</u>			5,000	<u>5,055,</u> 5,
Total				8,661,299	8,670,
Total ESSC - Fund					_ = =
21	Ledger 2	Unrestricted		751,516	760,
31	Ledger 3	Departmental		0	
41	Ledger 4	Auxiliary		0	
51	Ledger 5	Contracts		7,909,783	7,909,
6X	Ledger 6	Grants/Other		0	
Total				8,661,299	8,670,

#### The University of Alabama in Huntsville FY 2011-2012 Operating Budget Organizational Fund Code FY 2011 FY 2012 Type ITSC Office of the Director 750001 21 180,443 189,332 ITSC - ICR 750002 21 179,505 179,505 ITSC - Generic Contracts & Grants 755001 3,776,333 51 3,776,333 4,136,281 4,145,170 Total Office of the Director 750001 21 Salaries & Wages 122,211 129,161 Fringe Benefits 34,219 36,165 Operating 24,013 24,006 Capital 0 180,443 Total 189,332 ITSC - ICR 750002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 179,505 179,505 Capital Total 179,505 179,505 ITSC - Generic Contracts & Grants 755001 51 Salaries & Wages 2,548,829 2,870,830 Fringe Benefits 713,672 803,832 Operating 513,832 101,671 Capital Total 3,776,333 3,776,333 Total ITSC - Expense Type Salaries & Wages 2,671,040 2,999,991 Fringe Benefits 747,891 839,997 Operating 717,350 305,182 Capital Total 4,136,281 4,145,170 Total ITSC - Fund Type 21 Ledger 2 Unrestricted 359,948 368,837 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 0 0 51 3,776,333 Ledger 5 Contracts 3,776,333 6X Ledger 6 Grants/Other 4,145,170 Total 4,136,281

#### The University of Alabama in Huntsville FY 2011-2012 Operating Budget Organizational **Fund** Code FY 2011 FY 2012 Type **HUMANITIES CENTER** Office of the Director 790001 21 Humanities Center - Eminent Scholar 799001 41,005 38,831 61 Humanities - Eminent Scholar 799002 61 71,438 67,649 Total 112,443 106,480 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 Operating 41,005 38,831 Capital Total 41,005 38,831 **Humanities - Eminent Scholar** 799002 61 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 71,438 67,649 Capital 67,649 Total 71,438 Total Humanities Center - Expense Type Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 112,443 106,480 Capital Total 112,443 106,480 **Total Humanities Center - Fund Type** 21 Ledger 2 Unrestricted 0 0 Ledger 3 31 Departmental 0 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 Ledger 6 6X Grants/Other 112,443 106,480 Total 112,443 106,480

#### The University of Alabama in Huntsville FY 2011-2012 Operating Budget Organizational Fund Code FY 2011 FY 2012 Type CMSA Office of the Director 800001 21 150,032 166,571 800002 21 57,162 57,162 CMSA - ICR CMSA - Generic Contracts & Grants 805001 51 1,155,141 1,155,141 1,362,335 1,378,874 Total Office of the Director 800001 21 Salaries & Wages 15,650 28,571 4,382 Fringe Benefits 8,000 Operating 130,000 130,000 Capital Total 150,032 166,571 CMSA - ICR 800002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 57,162 57,162 Capital Total 57,162 57,162 CMSA - Generic Contracts & Grants 805001 51 1,537,095 Salaries & Wages 1,493,770 Fringe Benefits 418,256 430,387 Operating -756,885 -812,341 Capital Total 1,155,141 1,155,141 Total CMSA - Expense Type Salaries & Wages 1,509,420 1,565,666 Fringe Benefits 438,387 422,638 Operating -569,723 -625,179 Capital Total 1,362,335 1,378,874 **Total CMSA - Fund Type** 21 Ledger 2 Unrestricted 207,194 223,733 31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 1,155,141 1,155,141 6X Ledger 6 Grants/Other 1,362,335 1,378,874 Total

			Organizational	Fund		
			Code	Туре	FY 2011	FY :
EARCH IN						
Office of the Director			810001	21	297,164	304
RI - ICR			810002	21	143,931	143
ARC Operations			810003	21	55,675	55
RI - Gene	ric Contracts & Gr	ants	815001	51	4,259,675	4,259
Total					4,756,445	4,764
Office of	the Director		810001	21		
	Salaries & Wages				232,159	231
	Fringe Benefits				65,005	64
	Operating				0	8
<u> </u>	Capital				0	
	Total				297,164	304
RI - ICR			810002	21		
	Salaries & Wage	S			0	
	Fringe Benefits				0	
	Operating				143,931	143
	Capital				0	
	Total				143,931	143
ARC Operations			810003	21		
	Salaries & Wage	S			0	
	Fringe Benefits				0	
	Operating				55,675	55
	Capital				0	
	Total				55,675	55
					30,0.0	
RI - Gene	eric Contracts & G	irants	815001	51		
	Salaries & Wage	S			4,123,181	4,392
	Fringe Benefits				1,154,491	1,229
	Operating				-1,017,997	-1,362
	Capital				0	<u> </u>
	Total				4,259,675	4,259
Total RI -	Expense Type				4.055.040	4 000
	Salaries & Wage	S			4,355,340	4,623
<u> </u>	Fringe Benefits				1,219,496	1,294
	Operating				-818,391	-1,153
	Capital				0	
-	Total				4,756,445	4,764

#### The University of Alabama in Huntsville FY 2011-2012 Operating Budget Organizational **Fund** Code FY 2011 FY 2012 Type Total RI - Fund Type Ledger 2 Unrestricted 496,770 504,383 21 31 Ledger 3 Departmental 0 Ledger 4 0 0 41 Auxiliary Ledger 5 4,259,675 4,259,675 51 Contracts 6X Ledger 6 Grants/Other Total 4,756,445 4,764,058 **SMAP Center** Office of the Director 820001 21 120,310 131,210 639,264 SMAP - ICR 820002 21 639,264 SMAP - Generic Contracts & Grants 825001 18,352,970 18,352,970 51 19,123,444 19,112,544 Total 820001 21 Office of the Director Salaries & Wages 52,005 43,489 Fringe Benefits 12,177 14,561 Operating 64,644 64,644 Capital Total 120,310 131,210 SMAP - ICR 820002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 639,264 639,264 Capital 0 Total 639,264 639,264 **SMAP - Generic Contracts & Grants** 825001 51 Salaries & Wages 19,952,546 19,351,654 Fringe Benefits 5,586,713 5,418,463 Operating -7,186,289 -6,417,147 Capital Total 18,352,970 18,352,970 Total SMAP - Expense Type Salaries & Wages 19,996,035 19,403,659 Fringe Benefits 5,598,890 5,433,024 -5,713,239 Operating -6,482,381 Capital

Total

19,123,444

19,112,544

#### The University of Alabama in Huntsville FY 2011-2012 Operating Budget Organizational **Fund** Code FY 2011 FY 2012 Type Total SMAP - Fund Type Ledger 2 770,474 21 Unrestricted 759,574 Departmental 31 Ledger 3 0 0 Ledger 4 41 Auxiliary 0 0 51 Ledger 5 Contracts 18,352,970 18,352,970 6X Ledger 6 Grants/Other 19,112,544 19,123,444 Total Total Research - Expense Type Salaries & Wages 48,342,158 44,593,403 Fringe Benefits 13,535,168 12,486,152 Operating -2,019,099 2,709,378 Capital 5,000 5,000 Total 59,863,227 59,793,933 Total Research - Fund Type 21 Ledger 2 Unrestricted 9,017,149 8,957,564 31 Ledger 3 Departmental 0 Ledger 4 41 Auxiliary 0 0 Ledger 5 Contracts 50,663,001 50,663,001 51 6X Ledger 6 Grants/Other 183,077 173,368 59,863,227 59,793,933 Total Total University - Expense Type Salaries & Wages 104,928,506 103,700,958 Fringe Benefits 29,377,359 29,041,284 Operating 67,179,221 62,325,181 Capital 1,417,671 1,426,211 Total 198,048,717 201,347,674 Total University - Fund Type Ledger 2 116,570,320 21 Unrestricted 116,728,497 31 Ledger 3 Departmental 4,333,668 5,417,073 41 Ledger 4 Auxiliary 9,028,135 10,629,330 51 Ledger 5 Contracts 58,845,845 58,845,845 6X Ledger 6 Grants/Other 10,968,511 8,029,167 Total 198,048,717 201,347,674