

Budget Book

Revenues & Expenditures

2012-2013

	<u>Page</u>
Tuition & Fees State Appropriations F&A Cost Recovery Other Income Auxiliary Services External Contracts External Grants, Scholarships, & Other	1 3 4 5 6 7 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 Unrestricted E&G Expenditures	13 13
Fund Code 41 (Ledger 4) Auxiliary Services Revenues Auxiliary Services Expenditures	14 14
Fund Code 51 (Ledger 5) Restricted Revenues (External Contracts) Restricted Expenditures (External Contracts)	15 16
Fund Code 61 (Ledger 6) Restricted Revenues (Grants, Endowed Sch., Eminent Scholars) Restricted Expenditures (Grants, Endowed Sch., Eminent Scholars)	17 17
University Summary	19

	<u>Page</u>
EVENDITURES	
EXPENDITURES Described	00
President	20
Athletics	21
Vice President for Academic Affairs	26
Student Success Center	29
Enrollment Services	30
Library	32
Information Technology Services	33
Graduate Program	36
Continuing Education Dean of Student	38
	41 43
College of Engineering	43 47
College of Liberal Arts	50
College of Liberal Arts College of Science	54
College of Nursing	58
Vice President for Finance & Administration	61
Budgets and Management Information	62
Accounting & Financial Reporting	65
Business Services	68
Human Resources	70
Facilities & Operations	71
Student Housing	75
Institutional - General	80
Vice President for Diversity	82
Vice President for University Advancement	83
Vice President for Research	84
CMER	89
OPTICS	90
RSESC	91
PRC	92
CMOST	93
SBDC	94
SBL	95
CSPAR	96
ESSC	97
ITSC	98
HUMANITIES	99
CMSA	100
RI	101
SMAP	103

Revenues

FY 2012-2013 Operating Budget

	Organizational Code	Fund Type	FY 2012	FY 2013
TUITION & FEES		- 7		112010
Undergraduate In-State	2-5110	21	32,410,823	35,514,380
Graduate In-State	2-5130	21	6,603,193	7,193,012
Undergraduate Out-of-State	2-5120	21	6,578,288	7,595,640
Graduate Out-of-State	2-5140	21	1,366,947	1,555,467
Building Fees	2-5214	21	4,354,365	5,068,508
Security & Safety Fee	2-5203	21	344,831	346,451
Student Health Fee	5-5204	21	344,845	346,468
Union Building Fees	2-5224	21	692,095	692,095
Technology Fees	2-5234	21 _	1,771,168	1,779,278
Sub Total Tuition and Mandatory Fees			54,466,555	60,091,299
Other Fees				
Undergraduate Application	2-5350	21	62,000	62,000
Graduate Application	2-5351	21	30,000	30,000
International Student	2-5352	21	35,000	35,000
Graduation	2-5353	21	50,000	50,000
Transcript	2-5355	21	32,000	32,000
Testing - Miscellaneous	2-5356	21	5,000	5,000
Thesis Binding	2-5357	21	3,500	3,500
Late Tuition	2-5358	21	50,000	50,000
Nursing Test & Validation	2-5361	21	7,000	7,000
GED	2-5362	21	7,000	7,000
Vehicle Registrations	2-5710	21	77,000	77,000
COB	21-5254	21	395,000	395,000
COE	22-5264	21	1,076,000	1,076,000
CLA	23-5274	21	583,000	583,000
COS	24-5294	21	774,000	774,000
CON	25-5284	21	542,000	542,000
Соор	26-5101	21 _	26,500	26,500
Sub Total Other Fees			3,755,000	3,755,000

FY 2012-2013 Operating Budget

		Organizational Code	Fund Type	FY 2012	FY 2013
Continuing Education	on	207400	31	3,100,000	3,100,000
Distance Learning-	Engineering	230101	31	0	0
Distance Learning-	Nursing	260307	31	0	0
Student Activity		403005	31	1,233,668	1,239,346
Total Tuition & Fe	es		_	62,555,223	68,185,645
Total Tuition & Fe	es - Fund Type				
21	Ledger 2	Unrestricted		58,221,555	63,846,299
31	Ledger 3	Departmental		4,333,668	4,339,346
41	Ledger 4	Auxiliary		0	0
51	Ledger 5	Contracts		0	0
6X	Ledger 6	Grants/Other		0	0
Total				62,555,223	68,185,645

FY 2012-2013 Operating Budget

		Organizational Code	Fund Type	FY 2012	FY 2013
STATE APPROPRIAT	IONS				
General Fund		2-5410	21	39,022,888	38,254,661
VP Research		600003	21	1,499,384	1,622,789
CMER		610001	21	41,342	41,342
Optics		630001	21	669,851	696,266
Rotorcraft Enginee	ering	670001	21	105,806	107,158
NMDL		680001	21	0	0
Propulsion Resear	ch	690001	21	203,630	217,432
SBDC		710001	21	92,957	94,940
CSPAR		730001	21	248,289	271,001
ESSC		740001	21	508,875	528,178
ITSC		750001	21	189,332	202,121
CMSA		800001	21	166,571	158,671
Research Institute		810001	21	360,452	379,947
SMAP		820001	21 _	131,210	136,458
Total State Appro	priation			43,240,587	42,710,964
Total State Appro	priations - Fund Type				
21	Ledger 2	Unrestricted		43,240,587	42,710,964
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			_	43,240,587	42,710,964

FY 2012-2013 Operating Budget

		Organizational Code	Fund Type	FY 2012	FY 2013
F&A Cost Recovery	<u></u>				
General Fund		2-5511	21	6,434,206	6,589,380
VPAA		2-5512	21	1,456,413	1,465,830
Business		2-5513	21	42,698	45,433
Engineering		2-5514	21	68,495	46,919
Liberal Arts		2-5515	21	784	4,907
Science		2-5517	21	173,051	127,069
CSS		120002	21	0	26,163
Continuing Education		207002	21	7,128	326
International Program		200008	21	4,410	6,411
Institute for Science Ed	ducation	200011	21	23,295	23,825
PI 4% (VP Research)		600003	21	478,813	518,216
VP Research		600003	21	3,057,564	3,134,679
CMER		610002	21	52,047	28,482
Optics		630002	21	49,064	30,438
Rotorcraft Engineering		670002	21	113,633	124,261
Propulsion Research		690002	21	34,771	31,104
CMOST		700002	21	14,499	20,844
SBDC		710002	21	0	68
Structural Biology Lab		720002	21	1,561	3,558
CSPAR		730002	21	145,512	147,462
ESSC		740002	21	251,352	217,442
ITSC		750002	21	179,505	151,167
CMSA		800002	21	57,162	48,508
Research Institute		810002	21	143,931	159,956
SMAP		820002	21 _	639,264	806,870
Total F&A Cost Reco	very			13,429,158	13,759,318
Total F&A Cost Reco	very - Fund Type				
21	Ledger 2	Unrestricted		13,429,158	13,759,318
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	13,759,318

FY 2012-2013 Operating Budget

		Organizational Code	Fund Type	FY 2012	FY 2013
OTHER INCOME					
Administrative Exp	penses (PELL)	2-5810	21	10,000	10,000
Interest Income	,	2-5631	21	1,351,950	1,351,950
NSSTC Income		2-5830	21	651,570	651,570
University Center		2-5898	21	10,500	10,500
Athletics-Gate Re	ceipts	131001	21	60,000	60,000
Athletics-Guarante	ees	131001	21	75,000	75,000
Athletics-Advertisi	ing	131001	21	20,000	20,000
Total Other Inco	me			2,179,020	2,179,020
Total Other Inco	me - Fund Type				
21	Ledger 2	Unrestricted		2,179,020	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			_	2,179,020	2,179,020

FY 2012-2013 Operating Budget

		Organizational Code	Fund Type	FY 2012	FY 2013
AUXILIARY SERVICES	<u></u>				
Housing - Phase II		308001	41	514,600	530,000
Housing - Phase III		308002	41	655,100	645,000
Housing - Phase IV		308003	41	23,000	26,000
Housing - Phase V		308004	41	1,245,600	850,000
Housing Phase VI		308005	41	1,002,640	1,120,000
Housing Phase VII		308006	41	1,285,200	1,450,000
Housing Educational F	Program	308009	41	1,200	1,200
Conference & Events		308010	41	345,000	340,000
Housing - Phase VII		308014	41	2,151,740	2,175,000
Delta Chi House		308201	41	56,450	58,150
ATO House		308202	41	56,450	58,150
Delta Zeta House		308203	41	56,450	58,150
Kappa Delta House		308204	41	56,450	58,150
Sigma Nu House		308205	41	56,450	58,150
Book Store		400014	41	802,000	800,000
Food Services		400016	41	2,300,000	2,350,000
Vending Machine		400017	41	43,000	52,000
University Center		400018	41	28,000	30,000
University One Card		400019	41 _	25,000	27,500
Total Auxiliary Servi	ces			10,704,330	10,687,450
Total Auxiliary Servi	ces - Fund Type				
21	Ledger 2	Unrestricted		0	0
31	Ledger 3	Departmental		0	0
41	Ledger 4	Auxiliary		10,704,330	10,687,450
51	Ledger 5	Contracts		0	0
6X	Ledger 6	Grants/Other		0	0
Total	Č		_	10,704,330	10,687,450

FY 2012-2013 Operating Budget

		Organizational Code	Fund Type	FY 2012	FY 2013
EXTERNAL CONTRACTS	_				
Center for System Stud	dies (CSS)	125001	51	416,667	152,441
VPAA	,	200501	51	2,848,772	3,077,947
Continuing Education		207501	51	122,522	9,371
Business		220501	51	999,973	328,765
Engineering		230501	51	2,322,131	1,088,648
Liberal Arts		240501	51	9,454	96,917
Science		250501	51	1,413,325	1,163,739
Nursing		260501	51	50,000	40,000
Research Initiative		605001	51	4,166,667	0
CMER		615001	51	1,359,157	849,338
Optics		635001	51	1,423,015	1,280,637
Rotorcraft Engineering		675001	51	2,850,201	2,437,463
Propulsion Research		695001	51	918,000	1,092,982
CMOST		705001	51	760,570	578,116
SBDC		715001	51	148,832	121,609
Structural Biology Lab		725001	51	186,666	21,436
CSPAR		735001	51	3,395,991	3,671,343
ESSC		745001	51	7,909,783	5,897,333
ITSC		755001	51	3,776,333	3,671,572
CMSA		805001	51	1,155,141	1,002,211
Research Institute		815001	51	4,259,675	4,330,709
SMAP		825001	51	18,352,970	24,609,225
Total External Contra	cts			58,845,845	55,521,802
Total External Contra	cts - 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	55,521,802
6X	Ledger 6	Grants/Other		0	0
Total	J		_	58,845,845	55,521,802

FY 2012-2013 Operating Budget

		Organizational Code	Fund Type	FY 2012	FY 2013
EXTERNAL GRANTS, SO	CHOLARSHIPS, & OTH	ER			
Nectar Endowment		100801	61	668,130	690,893
Athletics-Gifts		131019	61	180,000	180,000
Salmon Humanities A	Acquisition	205801	61	14,550	14,200
Endowed Scholarship	os .	209001	61	1,265,044	1,266,163
SEOG		209002	61	133,628	141,017
PELL		209003	61	8,000,000	10,000,000
Alabama Student Ass	sistance	209005	61	0	30,000
Federal Work-Study		209009	61	159,624	172,486
Richard Witmondt Er	ndowed	220802	61	3,765	3,674
Administrative Science	ce-Eminent Scholar	220803	61	72,123	70,392
E&C Engineering-Em	inent Scholar	234803	61	120,345	117,457
Systems Engineering	-Eminent Scholar	235801	61	95,814	93,515
Global Understanding	g-Eminent Scholar	248806	61	0	48,351
Science-Eminent Sch		250801	61	82,120	80,149
Biological Sciences-E		250808	61	0	81,848
Propulsion-Eminent S		699002	61	66,888	65,283
Humanities Center-E		799001	61	38,831	37,899
Humanities-Eminent	Scholar	799002	61 _	67,649	66,026
Total External Gran	ts, Scholarships, & Oth	ner		10,968,511	13,159,353
Total External Gran	ts, Sch. & Other - Fund	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	_	10,968,511	13,159,353
Total			_	10,968,511	13,159,353
Total University - Fu	ınd Tyne				
21	Ledger 2	Unrestricted		117,070,320	122,495,601
31	Ledger 3	Departmental		4,333,668	4,339,346
41	Ledger 4	Auxiliary		10,704,330	10,687,450
51	Ledger 5	Contracts		58,845,845	55,521,802
6X	Ledger 6	Grants/Other		10,968,511	13,159,353
Total	U		-	201,922,674	206,203,552

FY 2012-2013 Operating Budget

	outilitary of Neverlacs & Experiantares by	FY 2012	FY 2013
Fund Code 2	21 (Ledger 2)		
Unrestri	cted E&G Revenues		
	Tuition & Fees	58,221,555	63,846,299
	State Appropriations	39,022,888	38,254,661
	F&A Cost Recovery	8,689,293	8,854,479
	Other Income	2,179,020	2,179,020
	Sub Total	108,112,756	113,134,459
Unrestri	cted E&G Expenditures		
	President & Athletics	5,498,313	5,638,511
	Academic Affairs	64,173,770	68,961,284
	Finance & Administration	35,587,460	35,115,053
	Student Affairs	440,859	471,802
	University Advancement	1,912,355	2,447,810
	Research (GF)	0	0
	Sub Total	107,612,756	112,634,459
	Fund Balance	500,000	500,000
VP Rese	arch Revenues		
	State Appropriations	1,499,384	1,622,789
	F&A Cost Recovery	3,057,564	3,134,679
	Total	4,556,948	4,757,468
	Expenditures	4,556,948	4,757,468
	Fund Balance	0	0
		<u> </u>	
CMER	Davianua		
	Revenues State Appropriations	41,342	41,342
	F&A Cost Recovery	52,047	28,482
	Total	93,389	69,824
	Expenditures	93,389	69,824
	Fund Balance	0	0
	i dila Dalalice	٧	U

FY 2012-2013 Operating Budget

	3	unimary of Revenues & Expenditures by F	FY 2012	FY 2013
Optics	Revenues			
		State Appropriations	669,851	696,266
		F&A Cost Recovery Total	49,064 718,915	30,438 726,704
	Expenditures		718,915	726,704
	Fund Balanc	<u> </u>	0	0
			<u>-</u>	
ROTORO				
	Revenues	State Appropriations	105,806	107,158
		F&A Cost Recovery Total	113,633 219,439	124,261 231,419
		Total	219,439	231,419
	Expenditures		219,439	231,419
	Fund Balanc	е	0	0
PRC	Revenues			
	rtovonaco	State Appropriations	203,630	217,432
		F&A Cost Recovery Total	34,771 238,401	31,104 248,536
	Evnandituras			
	Expenditures		238,401	248,536
	Fund Balanc	<u>e</u>	0	0
CMOST				
CIVIOST	Revenues			
		State Appropriations F&A Cost Recovery	0 14,499	0 20,844
		Total	14,499	20,844
	Expenditures		14,499	20,844
	Fund Balanc	9	0	0

FY 2012-2013 Operating Budget

	30	unimary of Revenues & Expenditures by F	FY 2012	FY 2013
SBDC				
	Revenues	State Appropriations	92,957	94,940
		F&A Cost Recovery	0	68
		Total	92,957	95,008
	Expenditures		92,957	95,008
	Fund Balance	е	0	0
SBL	Revenues			
		State Appropriations	0	0
		F&A Cost Recovery Total	1,561 1,561	3,558 3,558
	Expenditures		1,561	3,558
	Fund Balance	e	0	0
CSPAR	Revenues	State Appropriations F&A Cost Recovery Total	248,289 145,512 393,801	271,001 147,462 418,463
	Expenditures		393,801	418,463
	Fund Balance	e	0	0
ESSC	Revenues	State Appropriations F&A Cost Recovery Total	508,875 251,352 760,227	528,178 217,442 745,620
	Expenditures		760,227	745,620
	Fund Balance	e	0	0

FY 2012-2013 Operating Budget

		_	FY 2012	FY 2013
				_
ITSC				
	Revenues	State Appropriations	189,332	202,121
		F&A Cost Recovery	179,505	151,167
		Total	368,837	353,288
	Expenditures		368,837	353,288
	Fund Balanc	e	0	0
Humanitie	es Center Revenues			
		State Appropriations	0	0
		F&A Cost Recovery Total	0	0
		Total	9	ŭ
	Expenditures		0	0
	Fund Balanc	e	0	0
CMSA	D			
	Revenues	State Appropriations	166,571	158,671
		F&A Cost Recovery	57,162	48,508
		Total	223,733	207,179
	Expenditures		223,733	207,179
	Fund Balanc	е	0	0
RI	Revenues	State Appropriations	260.452	270 047
		State Appropriations F&A Cost Recovery	360,452 143,931	379,947 159,956
		Total	504,383	539,903
	Expenditures		504,383	539,903
	Fund Balanc	9	0	0

FY 2012-2013 Operating Budget

			FY 2012	FY 2013
SMAP				
	Revenues	State Appropriations	131,210	136,458
		F&A Cost Recovery	639,264	806,870
		Total	770,474	943,328
	Expenditures	S	770,474	943,328
	Fund Balan	ce	0	0
				_
Fund Code	31 (Ledger 3)	<u></u>		
Unrestr	icted E&G Rev	enues		
	Tuition & Fed	es	4,333,668	4,339,346
	State Approp		0	0
	F&A Cost Re		0	0
	Other Incom	e	0	0
	Sub Total		4,333,668	4,339,346
Unrestr	icted E&G Exp	enditures		
	Continuing E	ducation	3,100,000	3,100,000
	Distance Lea	arning - Engineering	0	0
		arning - Nursing	0	0
	Student Activ	vities	1,233,668	1,239,346
	Sub Total		4,333,668	4,339,346
	Fund Balan	ce	0	0

FY 2012-2013 Operating Budget

Fund Balance	75,000	75,000
Sub Total	10,629,330	10,612,450
Other	96,000	109,500
Book Store	802,000	800,000
Food Services	2,225,000	2,275,00
Housing	7,506,330	7,427,95
Auxiliary Expenditures		
Sub Total	10,704,330	10,687,45
Other	96,000	109,50
Book Store	802,000	800,00
Food Services	2,300,000	2,350,00
Housing	7,506,330	7,427,95
Auxiliary Revenues		
Code 41 (Ledger 4)		
	FY 2012	FY 201

FY 2012-2013 Operating Budget

	FY 2012	FY 2013
nd Code 51 (Ledger 5)		
Restricted Revenues		
Center for System Studies	416,667	152,441
Continuing Education	122,522	9,371
VPAA	2,848,772	3,077,947
Business	999,973	328,765
Engineering	2,322,131	1,088,648
Liberal Arts	9,454	96,917
Nursing	50,000	40,000
Science	1,413,325	1,163,739
Research Initiative	4,166,667	0
CMER	1,359,157	849,338
LMASS	0	0
Optics	1,423,015	1,280,637
Rotorcraft Engineering	2,850,201	2,437,463
NMDL	0	0
Propulsion Research	918,000	1,092,982
CMOST	760,570	578,116
SBDC	148,832	121,609
Structural Biology Lab	186,666	21,436
CSPAR	3,395,991	3,671,343
ESSC	7,909,783	5,897,333
ITSC	3,776,333	3,671,572
CMSA	1,155,141	1,002,211
Research Institute	4,259,675	4,330,709
SMAP	18,352,970	24,609,225
Sub Total	58,845,845	55,521,802

FY 2012-2013 Operating Budget

	FY 2012	FY 2013
d Expenditures		
Center for System Studies	416,667	152,44
Continuing Education	122,522	9,371
VPAA	2,848,772	3,077,947
Business	999,973	328,765
Engineering	2,322,131	1,088,648
Liberal Arts	9,454	96,917
Nursing	50,000	40,000
Science	1,413,325	1,163,739
Research Initiative	4,166,667	C
CMER	1,359,157	849,338
LMASS	0	(
Optics	1,423,015	1,280,637
Rotorcraft Engineering	2,850,201	2,437,463
NMDL	0	(
Propulsion Research	918,000	1,092,982
CMOST	760,570	578,116
SBDC	148,832	121,609
Structural Biology Lab	186,666	21,436
CSPAR	3,395,991	3,671,343
ESSC	7,909,783	5,897,333
ITSC	3,776,333	3,671,572
CMSA	1,155,141	1,002,211
Research Institute	4,259,675	4,330,709
SMAP	18,352,970	24,609,225
Sub Total	58,845,845	55,521,802
Fund Balance	0	(

FY 2012-2013 Operating Budget

Summary of Revenues & Expendit	FY 2012	FY 201
nd Code 61 (Ledger 6)		
Restricted Revenues		
Athletics-Gifts	180,000	180,00
Salmon Humanities Acquisition	14,550	14,20
Endowed Scholarships	1,265,044	1,266,16
SEOG	133,628	141,0
PELL	8,000,000	10,000,00
Alabama Student Assistance	0	30,00
Federal Work-Study	159,624	172,48
Richard Witmondt Endowed	3,765	3,67
Nectar Endowment	668,130	690,89
Administrative Science-Eminent Scholar	72,123	70,39
E&C Engineering-Eminent Scholar	120,345	117,4
Pol Science-Eminent Scholar	120,343	48,3
Systems Engineering-Eminent Scholar	95,814	93,5
Science-Eminent Scholar	82,120	93,3 80,1
Biological Science-Eminent Scholar	02,120	81,84
Propulsion-Eminent Scholar	66,888	65,28
Humanities Center-Eminent Scholar	38,831	•
Humanities-Eminent Scholar	67,649	37,89 66,02
Total	10,968,511	13,159,35
Restricted Expenditures		
Athletics-Gifts	180,000	180,00
Salmon Humanities Acquisition	14,550	14,20
Endowed Scholarships	1,265,044	1,266,16
SEOG	133,628	141,0
PELL	8,000,000	10,000,0
Alabama Student Assistance	0	30,00
Federal Work-Study	159,624	172,48
Richard Witmondt Endowed	3,765	3,6
Nectar Endowment	668,130	690,89
Administrative Science-Eminent Scholar	72,123	70,3
E&C Engineering-Eminent Scholar	120,345	117,4
Pol Science-Eminent Scholar	120,343	48,3
Systems Engineering-Eminent Scholar	95,814	93,5
Science-Eminent Scholar	82,120	80,1 ₄
Biological Science-Eminent Scholar	02,120	81,84
Propulsion-Eminent Scholar	66,888	65,28
Humanities Center-Eminent Scholar	38,831	37,89
Humanities-Eminent Scholar	67,649	66,02
Total	10,968,511	13,159,35

The University of Alabama in Huntsville FY 2012-2013 Operating Budget

outilitially of Nevertues & Experient	FY 2012	FY 2013
Fund Balance	0	0

FY 2012-2013 Operating Budget

	FY 2012	FY 2013
University Summary	<u> </u>	
Revenues	<u> </u>	
Fund 21 (Ledger 2)	117,070,320	122,495,601
Fund 31 (Ledger 3)	4,333,668	4,339,346
Fund 41 (Ledger 4)	10,704,330	10,687,450
Fund 51 (Ledger 5)	58,845,845	55,521,802
Fund 61 (Ledger 6)	10,968,511	13,159,353
Total University	201,922,674	206,203,552
Expenditures		
Fund 21 (Ledger 2)	116,570,320	121,995,601
Fund 31 (Ledger 3)	4,333,668	4,339,346
Fund 41 (Ledger 4)	10,629,330	10,612,450
Fund 51 (Ledger 5)	58,845,845	55,521,802
Fund 61 (Ledger 6)	10,968,511_	13,159,353
Total University	201,347,674	205,628,552
Fund Balance	<u> </u>	
Fund 21 (Ledger 2)	500,000	500,000
Fund 31 (Ledger 3)	0	0
Fund 41 (Ledger 4)	75,000	75,000
Fund 51 (Ledger 5)	0	0
Fund 61 (Ledger 6)	0	0
Total University	575,000	575,000

Expenditures

The University of Alabama in Huntsville FY 2012-2013 Operating Budget Organizational **Fund** Code FY 2012 FY 2013 Type PRESIDENT & ATHLETICS PRESIDENT Office of the President 100001 749,023 21 772,786 Strategic Initiatives 100006 21 25,000 Litigation Management 100009 21 274,670 274,670 Nectar Endowment 100801 61 668,130 690,893 Center System Studies GF 120001 21 333,446 Center System Studies F&A 120002 21 26,163 Center System Studies C & G Budget 125001 51 416,667 152,441 1,941,953 Total 2,441,936 Office of the President 100001 21 Salaries & Wages 522,674 541,239 Fringe Benefits 146,349 151,547 80,000 Operating 80,000 Capital Total 749,023 772,786 Strategic Initiatives 100006 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 25,000 Capital 0 Total 25,000 0 100009 **Litigation Management** 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 274,670 274,670 Capital Total 274,670 274,670 **Nectar Endowment** 100801 61 Salaries & Wages 0 0 Fringe Benefits 0 0 690,893 Operating 668,130 Capital Total 668,130 690,893 **Center System Studies GF Budget** 120001 21 Salaries & Wages 260,505 0 Fringe Benefits 0 72,941 Operating 0

			1 1 2012-20	To Operating But	ugei		
				Organizational	Fund		
				Code	Туре	FY 2012	FY 2013
				Code	туре	112012	1 1 2013
		Capital				0	0
		Capital Total				333,446	0
		TOLAI				333,440	U
	Center Sv	stem Stud	lies GF F&A	120002	21		
	Contor Cy	Salaries &		120002		0	0
		Fringe Bei				0	0
		Operating				0	26,163
		Capital				0	0
		Total				0	26,163
							-,
	Center Sy	stem Stud	lies C & G Budget	125001	51		
		Salaries &	Wages			200,075	0
		Fringe Bei	nefits			56,021	0
		Operating				160,571	152,441
		Capital				0	0
		Total				416,667	152,441
	Total Pres		pense Type				
		Salaries &				983,254	541,239
		Fringe Bei	T.			275,311	151,547
		Operating				1,183,371	1,249,167
		Capital				0	0
		Total				2,441,936	1,941,953
	Total Drag	∣ sident - Fu	nd Tune				
	TOLAI FIES			I la va atviata d		4 257 420	4 000 040
		31	Ledger 2	Unrestricted		1,357,139	1,098,619
		41	Ledger 3 Ledger 4	Departmental Auxiliary		0	0
		51	Ledger 5	Contracts		416,667	152,441
		6X	Ledger 6	Grants/Other		668,130	690,893
		Total	Lougo: o	Granto/Guioi		2,441,936	1,941,953
		Total				2,111,000	1,011,000
ATH	LETICS						
	Athletics A	dministrati	on	131001	21	660,072	714,929
	Athletics S	Scholarship	S	131002	21	2,274,949	2,531,732
	Sports Info	ormation		131005	21	99,017	97,728
	Spragins I	Hall		131011	21	33,087	33,087
	Athletics C			131019	62	180,000	180,000
	Men's Bas	ketball		132101	21	166,451	170,612
	Hockey			132201	21	179,968	186,374
	Baseball			132301	21	94,559	108,276
	Men's Soc	cer		132401	21	0	67,076
	Tennis			132501	21	17,157	57,600
	Women's	Basketball		133101	21	110,932	119,580

		Organizational	Fund		
		Code	Туре	FY 2012	FY
0-4411		400004	04	400 454	470
Softball	`~~~"	133201	21	166,451	170
Women's S	occer	133301	21	64,000	67
Volleyball	-1-	133401	21	103,620	108
Cross Cour	ntry	133601	21	87,341	106
Total				4,237,604	4,719
Athletics /	Administration	131001	21		
		131001	21	005.040	040
	Salaries & Wages			285,346	318
	Fringe Benefits			79,897	89
	Operating			294,829	307
	Capital			0	
	Total			660,072	714
Adhlatian C	Naha lamahina	424000	04		
	Scholarships	131002	21		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			2,274,949	2,531
	Capital			0	
	Total			2,274,949	2,531
0		404005	0.4		
Sports Info		131005	21	77.057	70
	Salaries & Wages			77,357	76
	Fringe Benefits			21,660	21
	Operating			0	
	Capital			0	
	Total			99,017	97
Spragins H		131011	21		
	Salaries & Wages			18,625	18
	Fringe Benefits			5,215	5
	Operating			9,247	9
	Capital			0	
	Total			33,087	33
Athletics	\:(\(\)	404040	60		
Athletics C		131019	62		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			180,000	180
	Capital			0	
	Total			180,000	180
Marila	Leadh all	400404	0.4		
Men's Bas	Ketdali	132101	21		

			Organizational	Fund		
			Code	Туре	FY 2012	FY 201
	Fringe Ber	ofito			26 411	27 22
	Operating	ienis			36,411	37,32
	Capital				0	
	Total				166,451	170,61
	Total				100,401	170,01
			400004	0.4		
Hockey	Colorina	11/0000	132201	21	140,000	4.45.00
	Salaries &				140,600	145,60
	Fringe Ber	netits			39,368	40,76
	Operating				0	
	Capital Total				0	400.05
	Total				179,968	186,37
Baseball			132301	21		
Dasepail	Colorina	11/0000	132301	21	72.074	04.50
	Salaries &				73,874	84,59
	Fringe Ber	netits			20,685	23,68
	Operating				0	
	Capital				0	400.0
	Total				94,559	108,27
Men's So	noor		132401	21		
MIGH 2 30		Mogo	132401	21	0	EO 40
	Salaries & Fringe Ber				0	52,40 14,67
	Operating	IEIIIS			0	14,07
	Capital Total				0	67,07
	Total				U	67,07
Tennis			132501	21		
16111113	Salaries &	Wanes	132301	۷۱	13,404	45,00
	Fringe Ber				3,753	12,60
	Operating	ionto			0	12,00
	Capital				0	
	Total				17,157	57,60
Women's	Basketbal		133101	21		
	Salaries &				86,666	93,42
	Fringe Ber	nefits			24,266	26,15
	Operating				0	
	Capital				0	
	Total				110,932	119,58

			Organizational	Fund		
			Code	Туре	FY 2012	FY
Softball			133201	21		
	Salaries &	Wages			130,040	133
	Fringe Be	nefits			36,411	37
	Operating				0	
	Capital				0	
	Total				166,451	170
Women's	Soccer		133301	21		
	Salaries &	Wages			50,000	52
	Fringe Be				14,000	14
	Operating				0	
	Capital				0	
	Total				64,000	67
					- ,	
Volleybal	I		133401	21		
-	Salaries &	Wages			80,953	84
	Fringe Be				22,667	23
	Operating				0	
	Capital				0	
	Total				103,620	108
Cross Co	untry		133601	21		
	Salaries &				68,235	83
	Fringe Be	nefits			19,106	23
	Operating				0	
	Capital				0	
	Total				87,341	106
Total Ath	letics - Ext	oense Type				
	Salaries &				1,155,140	1,321
	Fringe Be				323,439	369
	Operating				2,759,025	3,028
	Capital				0	0,020
	Total				4,237,604	4,719
Total Ath	letics - Fur					
	21	Ledger 2	Unrestricted		4,057,604	4,539
	31	Ledger 3	Departmental		0	
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		0	
	6X	Ledger 6	Grants/Other		180,000	180
	Total				4,237,604	4,719

I		FY 2012	-2013 Operating Bud	dget		
			Organizational Code	Fund Type	FY 2012	FY 201:
Total P	President & A	│ thletics - Expense	е Туре			
	Salaries 8	Wages			2,138,394	1,862,40
	Fringe Be				598,750	521,47
	Operating				3,942,396	4,277,97
	Capital				0	
	Total				6,679,540	6,661,84
Total P	President & A	thletics - Fund Ty	pe			
	21	Ledger 2	Unrestricted		5,414,743	5,638,51
	31	Ledger 3	Departmental		0	
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		416,667	152,44
	6X	Ledger 6	Grants/Other		848,130	870,89
	Total				6,679,540	6,661,84

	Organizational	Fund	- V-0040	
	Code	Туре	FY 2012	FY 201
ADEMIC AFFAIRS				
101051110 1551100				
ACADEMIC AFFAIRS Office of the Provost	200002	21	932,744	1,000,013
Miscellaneous Instructions	200002	21		
Faculty Senate	200005	21	43,361	65,474
Institutional Research	200005	21	27,072	28,202
	200008	21	237,488	261,400
International Program Teachers Science Institute	200008		35,233	37,613
		21	163,568	174,936
Assessment	200015	21	12,998	454.404
Testing Services	200021	21	144,912	151,409
Optical Science & Engineering	200024	21	25,766	25,766
Special Event Utilities	200025	21	9,115	(
Summer School	200029	21	1,370,847	1,370,847
Fall Convocation	200034	21	45,000	45,000
Institute for Science Education	200301	31	0	(
VPAA-Generic Contracts & Grants	200501	51	2,848,772	3,077,947
OIP F&A	201001	21	4,410	6,41°
ISED F&A	202002	21	23,295	23,82
Total			5,924,581	6,268,849
Office of the Provost	200002	21		
Salaries & Wages			692,207	744,76°
Fringe Benefits			193,818	208,533
Operating			46,719	46,720
Capital			0	10,72
Total			932,744	1,000,014
Total			302,744	1,000,01
	22222			
Miscellaneous Instructions	200003	21		
Salaries & Wages			0	(
Fringe Benefits			0	(
Operating			43,361	65,47
Capital			0	(
Total			43,361	65,47
Faculty Senate	200005	21		
Salaries & Wages	200000	21	14,299	15,182
Fringe Benefits			4,004	4,25
Operating			8,769	8,76
			0,769	
Capital Total			27,072	28,20
Total			21,012	20,20
Institutional Bassach	200000	24		
Institutional Research	200006	21	175 620	104 20
Salaries & Wages Fringe Benefits			175,620 49,174	194,30 54,40

			Omenicational	Frank		
			Organizational Code	Fund Type	FY 2012	FY 2013
			Code	Турс	1 1 2012	1 1 2013
	Operating				12,694	12,694
	Capital				0	12,054
	Total				237,488	261,406
	T Otal				201,100	201,100
Inte	ernational Progra	m	200008	21		
	Salaries &	Wages			22,322	24,327
	Fringe Ber				6,250	6,812
	Operating				6,661	6,474
	Capital				0	0
	Total				35,233	37,613
Tea	achers Science In		200011	21		
	Salaries &				124,459	133,340
	Fringe Ber	nefits			34,848	37,335
	Operating				4,261	4,261
	Capital				0	0
	Total				163,568	174,936
A			200045	24		
ASS	sessment	\\ /	200015	21	0	
	Salaries &				0	0
	Fringe Ber Operating	ients			12,998	0
	Capital				0	0
	Total				12,998	0
	Total				12,000	
Tes	sting Services		200021	21		
100	Salaries &	Wages	200021	21	98,600	103,676
	Fringe Ber				27,608	29,029
	Operating				18,704	18,704
	Capital				0	0
	Total				144,912	151,409
Op	tical Science & E		200024	21	10.400	10.10-
	Salaries &				13,188	13,188
	Fringe Ber	netits			3,693	3,693
	Operating				8,885	8,885
	Capital Total				25,766	25,766
	i Olai				23,700	25,700
Sne	ecial Event Utilitie	26	200025	21		
Spe	Salaries &		200020	<u>- 1</u>	0	0
	Fringe Ber				0	0
	Operating				9,115	0

		Organizational	Fund		
		Code	Type	FY 2012	FY 2013
Capital				0	0
Total				9,115	0
Summer School		200029	21		
Salaries &	Wages			1,070,974	1,070,974
Fringe Ber	nefits			299,873	299,873
Operating				0	0
Capital				0	0
Total				1,370,847	1,370,847
Fall Convocation		200034	21		
Salaries &	Wages			0	0
Fringe Ber	nefits			0	0
Operating				45,000	45,000
Capital				0	0
Total				45,000	45,000
Institute for Colones	Fducation	200204	24		
Institute for Science		200301	31	20.000	20,000
Salaries &				38,000	38,000
Fringe Ber	hents			10,640 -48,640	10,640
Operating Capital				-46,640	-48,640
Total				0	0
Total				0	U
VPAA-Contracts & C	Grants	200501	51		
Salaries &	Wages			1,222,410	1,166,394
Fringe Ber				342,275	326,590
Operating				1,284,087	1,584,963
Capital				0	0
Total				2,848,772	3,077,947
OIPS F&A		201001	21		
Salaries &	Wages			0	0
Fringe Ber				0	0
Operating				4,410	6,411
Capital				0	0
Total				4,410	6,411
ISED F&A		202002	21		
Salaries &	Wages	202002	۷1	0	0
Fringe Ber				0	0
Operating	ionio			23,295	23,825
Capital				0	25,025
Capitai				U	U

The University of Alabama in Huntsville FY 2012-2013 Operating Budget Organizational Fund Code FY 2012 FY 2013 Type Total 23,295 23,825 Total VP Academic Affairs - Expense Type Salaries & Wages 3,472,079 3,504,147 Fringe Benefits 972,183 981,162 Operating 1,480,319 1,783,540 Capital Total 5,924,581 6,268,849 Total VP Academic Affairs - Fund Type Ledger 2 3,075,809 3,190,902 21 Unrestricted Ledger 3 31 Departmental Ledger 4 41 Auxiliary 0 0 51 Ledger 5 Contracts 2,848,772 3,077,947 6X Ledger 6 Grants/Other Total 5,924,581 6,268,849 Student Success Services Honors Program 200010 21 18,592 104,346 Student Success Center 200032 21 1,148,075 1,029,929 Total 1,166,667 1,134,275 **Honors Program** 200010 21 Salaries & Wages 66.995 Fringe Benefits 18,759 0 Operating 18,592 18,592 Capital Total 18,592 104,346 **Student Success Center** 200032 21 Salaries & Wages 729,222 821,526 Fringe Benefits 230,027 204,182

Total Student Succ	ess Services - Expe	ense Type		
Salaries 8	Wages		821,526	796,217
Fringe Be	nefits		230,027	222,941
Operating			115,114	115,117
Capital			0	0
Total			1,166,667	1,134,275
				2

Operating

Capital

Total

96,525

1,029,929

96,522

1,148,075

The University of Alabama in Huntsville FY 2012-2013 Operating Budget Organizational **Fund** Code FY 2012 FY 2013 Type Total Student Success Services- Fund Type Ledger 2 21 Unrestricted 1,166,667 1,134,275 31 Ledger 3 Departmental 0 0 Ledger 4 0 41 Auxiliary 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 0 Total 1,166,667 1,134,275 **ENROLLMENT SERVICES** Admissions and Records 204001 21 228,381 0 **Enrollment Services** 204002 375.749 277,349 21 Recruitment 204003 1,411,408 1,695,651 21 College Fair 204004 21 8,589 8,589 Record and Registration 204006 21 745,646 833,133 NCAA Compliance 204007 21 52.912 49.266 Financial Aid 204008 21 444,111 484,315 Institutional Scholarships 204009 21 3,790,342 4,118,206 Nursing Students Aid 204010 21 18,000 18,000 Work Study Matching 204012 21 18,966 18,966 400002 **Graduation Ceremony** 21 55,717 55,717 Orientation 400006 21 11,647 11,647 Total 7,157,822 7,574,485 204001 **Admissions and Records** 21 Salaries & Wages 156,967 0 Fringe Benefits 43.951 0 0 Operating 27,463 Capital 0 Total 228,381 0 **Enrollment Services** 204002 21 Salaries & Wages 293,554 216,018 Fringe Benefits 82,195 60,485 Operating 0 846 Capital 0 0 375,749 277,349 Total Recruitment 204003 21 Salaries & Wages 820,705 620,095 Fringe Benefits 173,627 229,797 Operating 617,686 645,149 Capital Total 1,411,408 1,695,651

			Organizational	Fund		
			Code	Туре	FY 2012	FY 2013
				. , , ,		
College	e Fair		204004	21		
	Salaries &	Wages			0	
	Fringe Ber				8,589	8,58
	Operating				0	0,00
	Capital				0	
	Total				8,589	8,58
Record	d and Registra	ation	204006	21		
recore	Salaries &		204000	Z 1	515,403	583,75
	Fringe Ber				144,313	163,45
	Operating	ionio			85,930	85,93
	Capital				00,000	00,00
	Total				745,646	833,13
NCAA	Compliance		204007	21		
	Salaries &				37,317	40,16
	Fringe Ber	nefits			10,449	11,24
	Operating				1,500	1,50
	Capital				0	
	Total				49,266	52,91
Financ	iol Aid		204008	21		
rinanc		11/0000	204006	21	24.4.0.42	240.05
	Salaries & Fringe Ber				314,843 88,156	346,25
	Operating	IEIIIS			41,112	96,95 41,11
	Capital				41,112	41,1
	Total				444,111	484,31
	Total				444,111	404,51
Institut	tional Scholar	rships	204009	21		
	Salaries &				0	
	Fringe Ber				0	
	Operating				3,790,342	4,118,20
	Capital				0	
	Total				3,790,342	4,118,20
		_				
Nursin	g Students A		204010	21		
	Salaries &				0	
	Fringe Ber	netits			0	
	Operating				18,000	18,00
	Capital				0	10.00
	Total				18,000	18,00

			F1 2012-201	3 Operating but	uget		
				Organizational	Fund		
				Code	Туре	FY 2012	FY 2013
				3000	.) 0		20.0
	Work Study	Matchin) a	204012	21		
		alaries &				0	0
		inge Ber				0	0
		perating				18,966	18,966
		apital				0	0
		otal				18,966	18,966
						-,	
	Graduation	Ceremo	ny	400002	21		
		alaries &				0	0
	Fr	inge Ber	nefits			0	0
	0	perating				55,717	55,717
	Ca	apital				0	0
	To	otal				55,717	55,717
	-						
	Orientation			400006	21		
		alaries &				6,067	6,067
	Fr	inge Ber	nefits			1,699	1,699
	O	perating				3,881	3,881
	Ca	apital				0	0
	To	otal				11,647	11,647
			rvices - Expense Type	9			
		alaries &				1,944,246	2,012,960
		inge Ber	nefits			552,979	572,218
		perating				4,660,597	4,989,307
		apital				0	0
	To	otal				7,157,822	7,574,485
	Total Face !!	mant Ca	rvices - Fund Type				
				Linguistad		7 457 000	7 574 405
	21 31		Ledger 2	Unrestricted		7,157,822	7,574,485
	41		Ledger 3 Ledger 4	Departmental Auxiliary		0	0
	51		Ledger 5	Contracts		0	0
	6)		Ledger 6	Grants/Other		0	0
		n otal	Leager 6	Grants/Other		7,157,822	7,574,485
	10	Jiai				7,137,022	7,574,465
LIBR	ARY						
	Library			205001	21	2,901,036	3,026,961
	Library-Inforn	nation Te	echnology	205001	21	2,301,030	0,020,001
	Salmon Hum		John Jology	205801	61	14,550	14,200
	Total			20001	01	2,915,586	3,041,161
	· Otal					2,010,000	5,571,101

			Organizational	Fund	E V 2245	
			Code	Туре	FY 2012	FY
Library	0	14/	205001	21	1 222 211	4 000
	Salaries &				1,206,811	1,263
	Fringe Bei				337,907	353
	Operating				287,252 1,069,066	287
	Capital Total				2,901,036	1,122 3,026
l ibrary-li	nfo Techno	logy	205002	21		
Librai y-ii	Salaries &		200002	21	0	
	Fringe Bei				0	
	Operating				0	
	Capital				0	
	Total				0	
Salmon I			205801	61		
- Cumon	Salaries &		200001	0.	0	
	Fringe Bei				0	
	Operating				14,550	14
	Capital				0	
	Total				14,550	14
Total Lib	rary - Expe					
	Salaries &				1,206,811	1,263
	Fringe Bei				337,907	353
	Operating				301,802	301
	Capital				1,069,066	1,122
	Total				2,915,586	3,041
Total Lib	rary - Fund	Туре				
	21	Ledger 2	Unrestricted		2,901,036	3,026
	31	Ledger 3	Departmental		0	
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		0	
	6X	Ledger 6	Grants/Other		14,550	14
	Total				2,915,586	3,041
 DRMATIO	N TECHNO	LOGY SERVICES				
	the Director		304001	21	3,338,747	3,717
Internet II			304002	21	338,500	338
	r Cost Alloca		304005	21	-1,999,006	-3,596
	r Usage-Ins		304006	21	126,937	228
Compute	r Usage-Re	search	304007	21	255,073	458

		Organizational	Fund		
		Code	Type	FY 2012	FY 20
_	_				
	Usage-Public Services	304008	21	11,194	20,1
	Usage-Academic Support	304010	21	13,993	25,1
	Usage-Student Services	304011	21	680,062	1,223,
	Usage-Institutional Support	304012	21	911,586	1,640,0
	Usage-O&M	304013	21	161	540
Software L	icensing	304016	21	549,850	549,8
Total				4,227,097	4,605,
Office of t	he Director	304001	21		
Office of t	Salaries & Wages	304001	21	1,864,176	2,308,
	Fringe Benefits			521,969	646,4
	Operating Operating			952,602	761,
	Capital			932,002	701,
	Total			3,338,747	3,717,
Internet II		304002	21		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			338,500	338,
	Capital			0	
	Total			338,500	338,
Computer	Cost Allocations	304005	21		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			-1,999,006	-3,596,
	Capital			0	
	Total			-1,999,006	-3,596,
Computer	Usage-Instructions	304006	21		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			126,937	228,
	Capital			0	
	Total			126,937	228,
0	Home Describ	004007	04		
Computer	Usage-Research	304007	21		
	Salaries & Wages			0	
	Fringe Benefits			0	450
	Operating			255,073	458,
	Capital			0	450.4
	Total			255,073	458,9

			Organizational	Fund		
			Code	Туре	FY 2012	FY 2013
Comput	tor Hooga Du	phia Carriaga	304008	21		
Compu	Salaries &	blic Services	304006	21	0	0
	Fringe Ber				0	0
	Operating	ients			11,194	20,140
	Capital				0	20,140
<u> </u>	Total				11,194	20,140
	- Otal				,	20,110
Compu	ter Usage-Ac	ademic Support	304010	21		
•	Salaries &				0	C
	Fringe Ber				0	C
	Operating				13,993	25,176
	Capital				0	, 0
	Total				13,993	25,176
Compu	ter Usage-St	udent Services	304011	21		
Compa	Salaries &		304011	21	0	0
	Fringe Ber				0	0
	Operating	ients			680,062	1,223,541
	Capital				000,002	1,220,041
	Total				680,062	1,223,541
Compu	ter Usage-Ins	stitutional Support	304012	21	0	0
	Fringe Ber				0	0
	Operating	ieiits			911,586	1,640,090
	Capital				911,300	1,040,030
	Total				911,586	1,640,090
Comput	ter Usage-O		304013	21		
	Salaries &				0	0
	Fringe Ber	netits			0	0
	Operating				161	289
	Capital Total				161	0 289
	IUlai		1			
	Total					
Softwar	re Licensing		304016	21		
Softwar	re Licensing Salaries &		304016	21	0	
Softwar	re Licensing Salaries & Fringe Ber		304016	21	0	0
Softwar	re Licensing Salaries & Fringe Ber Operating		304016	21	0 549,850	0
Softwar	re Licensing Salaries & Fringe Ber		304016	21	0	0 0 549,850 0 549,850

The University of Alabama in Huntsville FY 2012-2013 Operating Budget Organizational **Fund** Code FY 2012 FY 2013 Type Total Information Technology Services - Expense Type Salaries & Wages 1,864,176 2,308,923 Fringe Benefits 521,969 646,498 Operating 1,650,102 1,840,952 Capital Total 4,227,097 4,605,523 **Total Information Technology Services - Fund Type** Ledger 2 Unrestricted 21 4,227,097 4,605,523 Departmental 31 Ledger 3 0 Ledger 4 Auxiliary 41 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 0 Total 4,227,097 4,605,523 **GRADUATE PROGRAM** Dean's Office 206001 337,865 21 342,919 **GTA Tuition Waivers** 206002 21 1,055,257 1,146,537 **Graduate Scholarships** 206004 21 98,148 106,638 Bio-Tech GTA 206005 21 21,277 21,629 Graduate Fellowship 206007 236,272 243,703 21 GTA Insurance 206010 75,000 21 75,000 Graduate Recruiting 206011 28,000 21 28,000 Presidential Scholarships 206012 21 67,638 73,489 1,924,511 2,032,861 Total 206001 Dean's Office 21 Salaries & Wages 244,183 240,234 Fringe Benefits 68,371 67,266 Operating 30,365 30,365 Capital Total 342,919 337,865 **GTA Tuition Waivers** 206002 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 1,055,257 1,146,537 Capital Total 1,055,257 1,146,537 **Graduate Scholarships** 206004 21 Salaries & Wages 0 0

			Organizational	Fund		
			Code	Туре	FY 2012	FY 2013
Frin	ige Ben	efits			0	0
Оре	erating				98,148	106,638
Cap	oital				0	0
Tota	al				98,148	106,638
Bio-Tech GTA			206005	21		
	aries &				13,444	13,444
	ige Ben	efits			3,764	3,764
	erating				4,069	4,421
	oital				0	0
Tota	al				21,277	21,629
Graduate Fell			206007	21		
	aries &				117,465	117,465
	ige Ben	efits			32,890	32,890
	erating				85,917	93,348
Cap	oital				0	0
Total	al				236,272	243,703
GTA Insurance			206010	21		
	aries &				0	0
	ige Ben	efits			0	0
Оре	erating				75,000	75,000
Cap	oital				0	0
Total	al				75,000	75,000
Graduate Rec			206011	21		
	aries &				0	0
	ige Ben	efits			0	0
	erating				28,000	28,000
	oital				0	0
Tota	al				28,000	28,000
Presidential S			206012	21		
		Wages			0	0
	nge Ben	efits			0	0
	erating				67,638	73,489
	oital				0	0
Tota	al				67,638	73,489
Total Oracle	La D	F T				
		ram - Expense Type			075 000	074 440
		Wages			375,092	371,143
Frin	ige Ben	erits			105,025	103,920

			Organizational	Fund		
			Code	Туре	FY 2012	FY 2013
				- 71		
	Operating	1			1,444,394	1,557,798
	Capital				0	0
	Total				1,924,511	2,032,861
Total Gra	aduate Pro	gram - Fund Type				
	21	Ledger 2	Unrestricted		1,924,511	2,032,861
	31	Ledger 3	Departmental		0	0
	41	Ledger 4	Auxiliary		0	C
	51	Ledger 5	Contracts		0	C
	6X	Ledger 6	Grants/Other		0	0
	Total				1,924,511	2,032,861
CONTINUING	EDUCATIO	ON	007000	0.1	7.100	000
CE-ICR	<u> </u>		207002	21	7,128	326
	ning Future		207401	31	0	0
	ort Services	8	207402	31	0	000.000
CE-Engin	eering		207403	31	800,000	800,000
CE-HPE			207404	31	925,000	925,000
CE-Confe			207405	31	50,000	50,000
	ess & Man		207406	31	925,000	925,000
	ssional Dev	/elopment	207407	31	0	050000
CE-Adva			207409	31	250,000	250,000
	nnel Devel		207410	31	0	450,000
		ne Learning	207411	31	150,000	150,000
	acts and G	rants	207501	51	122,522	9,371
Total					3,229,650	3,109,697
CE-ICR			207002	21		
	Salaries 8	k Wages			0	0
	Fringe Be				0	0
	Operating				7,128	326
	Capital	,			0	0
	Total				7,128	326
CF-Supp	ort Service	ac .	207402	31		
GE-Gupp	Salaries 8		201402	JI	423,919	514,330
	Fringe Be				118,697	144,012
	Operating				-542,616	-658,342
	Capital				-342,010	-030,342
	Total				0	0
CE-Engir			207403	31		
	Salaries 8				54,943	54,943
	Fringe Be	netits			15,384	15,384

		Organizational	Fund	EV 2042	EV
		Code	Type	FY 2012	FY
	Operating			720 672	720
	Operating Capital			729,673	729
	Total			800,000	800
	Total			800,000	000
CE-HPE		207404	31		
	Salaries & Wages			220,206	237
	Fringe Benefits			61,658	66
	Operating			643,136	620
	Capital			0	
	Total			925,000	925
CE-Confe	ranca	207405	31		
OL-COINE	Salaries & Wages	201400	JI	0	
	Fringe Benefits			0	
	Operating			50,000	50
	Capital			00,000	- 00
	Total			50,000	50
CF-Rusin	ess & Management	207406	31		
OL-Dusiii	Salaries & Wages	201400	31	37,770	37
	Fringe Benefits			10,576	10
	Operating			876,654	876
	Capital			0	070
	Total			925,000	925
CF-Profes	ssional Development	207407	31		
CL-I IOIE	Salaries & Wages	201401	31	631,854	670
	Fringe Benefits			176,919	187
	Operating			-808,773	-857
	Capital			0	007
	Total			0	
CE-Advar	nee Teeb	207409	31		
OE-Advar	Salaries & Wages	207409	31	0	
	Fringe Benefits			0	
	Operating			250,000	250
	Capital			250,000	230
	Total			250,000	250
CE Dava -	nnal Davalanmant	207440	24		
CE-Perso	nnel Development	207410	31	15.000	41
	Salaries & Wages Fringe Benefits			15,000 4,200	15
		į		71 2/1/1	

The University of Alabama in Huntsville FY 2012-2013 Operating Budget Organizational Fund Code FY 2012 FY 2013 Type Capital 0 0 Total 0 О **CE-Academic Lifetime Learning** 207411 31 Salaries & Wages 51,081 37,400 Fringe Benefits 10,472 14,303 Operating 102,128 84,616 Capital Total 150,000 150,000 **CE-Contracts and Grants** 207501 51 Salaries & Wages 33,302 33,543 Fringe Benefits 9,325 9,392 Operating 79,895 -33,564 Capital 122,522 Total 9,371 Total Continuing Education - Expense Type Salaries & Wages 1,468,075 1,600,719 Fringe Benefits 448,202 411,062 Operating 1,350,513 1,060,776 Capital Total 3,229,650 3,109,697 **Total Continuing Education - Fund Type** Ledger 2 7,128 326 21 Unrestricted Ledger 3 31 Departmental 3,100,000 3,100,000 41 Ledger 4 Auxiliary 51 Ledger 5 122,522 9,371 Contracts 6X Ledger 6 Grants/Other 3,229,650 3,109,697 Total

			Organizational	Fund	EV 0040	EV
			Code	Туре	FY 2012	FY
N OF STU		Lengramming	400005	21	436,701	388
Counselin		Triogramming	400008	21	303,010	404
Wellness			400008	21	369,045	419
Rowing C			400011	21	2,414	2
Student A			403005	31	1,233,668	1,239
Total			1,0000	U .	2,344,838	2,454
Student [Developme	nt Programming	400005	21		
	Salaries &				251,737	276
	Fringe Bei	<u> </u>			70,486	77
	Operating				114,478	35
	Capital				0	
	Total				436,701	388
Counseli	ng Center		40008	21		
	Salaries &	Wages			221,000	292
	Fringe Bei				61,880	81
	Operating				20,130	30
	Capital				0	
	Total				303,010	404
Wellness	Center		40009	21		
	Salaries &	Wages			271,692	291
	Fringe Bei				76,074	81
	Operating				21,279	46
	Capital				0	
	Total				369,045	419
Rowing C	Club		400011	21		
	Salaries &	Wages			0	
	Fringe Bei				0	
	Operating				2,414	2
	Capital				0	
	Total				2,414	2
Student A	Activities		403005	31		
	Salaries &	Wages			248,900	263
	Fringe Bei				69,692	73
1	Operating				915,076	901
		1			_	
	Capital				1,233,668	1,239

The University of Alabama in Huntsville FY 2012-2013 Operating Budget Organizational Fund Code Type FY 2012 FY 2013 **Total Dean of Student - Expense Type** Salaries & Wages 1,124,168 993,329 Fringe Benefits 314,768 278,132 Operating 1,073,377 1,015,934 Capital 2,454,870 Total 2,344,838 Total Dean of Student - Fund Type Ledger 2 Unrestricted 1,111,170 1,215,524 21 1,233,668 Ledger 3 1,239,346 31 Departmental 41 Ledger 4 Auxiliary 0 0 Ledger 5 0 51 Contracts 0 6X Ledger 6 0 Grants/Other 0 Total 2,344,838 2,454,870

		Organizational	Fund		
		Code	Туре	FY 2012	FY 2013
		Code	туре	F1 2012	F1 201
OLLEGE OF I					
Office of the		220002	21	924,965	1,175,536
	Assistance	220003	21	261,190	279,058
Computer		220007	21	203,504	211,050
Accreditat		220008	21	66,500	(
	nt Instructions	220009	21	301,148	272,988
COB-F&A		220012	21	34,442	37,17
COB GTA		220014	21	40,960	40,960
	racts & Grants	220501	51	999,973	328,76
	Faculty Fellowships	220802	61	3,765	3,674
	cholar Management	220803	61	72,123	70,392
Accounting		221001	21	956,970	1,010,368
	ent Information System	221002	21	847,745	916,498
Economic	5	222001	21	675,506	776,02
Finance		222002	21	510,109	514,43
	ent Science	222004	21	285,066	312,366
Marketing		223002	21	313,728	313,080
Managem	ent	223003	21	808,381	899,705
Total				7,306,075	7,162,073
Office of t		220002	21		
	Salaries & Wages			702,707	797,939
	Fringe Benefits			196,758	223,423
	Operating			25,500	154,174
	Capital			0	(
	Total			924,965	1,175,536
Academic	Assistance	220003	21		
	Salaries & Wages	220000	21	188,430	202,389
	Fringe Benefits			52,760	56,669
	Operating			20,000	20,000
	Capital			20,000	20,000
	Total			261,190	279,058
Computer		220007	21	105 ==0	444.44
	Salaries & Wages			135,550	141,44
	Fringe Benefits			37,954	39,60
	Operating			30,000	30,00
	Capital			0	044.6=
	Total			203,504	211,05
Accredita	tion	220008	21		
Accieuita	Salaries & Wages	220000	۷۱	0	
	Fringe Benefits			0	

				Frank		
					FY 2012	FY 2013
			Ouc	Турс	1 1 2012	1 1 2013
	Operating				66 500	0
						0
						0
Departme	nt Instruct	ions	220009	21		
					235,272	213,272
		efits			65,876	59,716
					0	0
					0	0
	Total				301,148	272,988
F&A			220012	21		
					0	0
		efits			-	0
						37,177
					ū	0
	lotal				34,442	37,177
COD OTA			000044	04		
COBGIA		Magas	220014	21	22.000	22.000
						32,000 8,960
		IEIIIS			_	0,900
					_	0
					-	40,960
	10101				10,000	10,000
COB-Con	tracts & Gi	ants	220501	51		
002 00					281.111	166,139
						46,519
						116,107
	Capital				0	0
	Total				999,973	328,765
Whitmont			220802	61		
					0	0
		efits			-	0
						3,674
						0
	lotal				3,765	3,674
Eminent C	coholor M-	nagament	220202	61		
Emment 8			220803	וס	E7 060	E7 060
						57,263 16,034
	Operating	ICII19			-1,174	16,034 -2,905
	F&A COB GTA COB-Conf	Salaries & Fringe Ber Operating Capital Total F&A Salaries & Fringe Ber Operating Capital Total COB GTA Salaries & Fringe Ber Operating Capital Total COB-Contracts & Gr Salaries & Fringe Ber Operating Capital Total COB-Contracts & Gr Salaries & Fringe Ber Operating Capital Total Whitmont Faculty Fe Salaries & Fringe Ber Operating Capital Total Whitmont Faculty Fe Salaries & Fringe Ber Operating Capital Total Eminent Scholar Ma Salaries & Fringe Ber Operating Capital Total	Capital Total Total Department Instructions Salaries & Wages Fringe Benefits Operating Capital Total F&A Salaries & Wages Fringe Benefits Operating Capital Total COB GTA Salaries & Wages Fringe Benefits Operating Capital Total COB-Contracts & Grants Salaries & Wages Fringe Benefits Operating Capital Total COB-Contracts & Grants Salaries & Wages Fringe Benefits Operating Capital Total Whitmont Faculty Fellowships Salaries & Wages Fringe Benefits Operating Capital Total Whitmont Faculty Fellowships Salaries & Wages Fringe Benefits Operating Capital Total Eminent Scholar Management Salaries & Wages Fringe Benefits	Capital Total Department Instructions Salaries & Wages Fringe Benefits Operating Capital Total F&A Salaries & Wages Fringe Benefits Operating Capital Total Total COB GTA Salaries & Wages Fringe Benefits Operating Capital Total COB GTA Salaries & Wages Fringe Benefits Operating Capital Total COB-Contracts & Grants Salaries & Wages Fringe Benefits Operating Capital Total COB-Contracts & Grants Salaries & Wages Fringe Benefits Operating Capital Total Whitmont Faculty Fellowships Salaries & Wages Fringe Benefits Operating Capital Total Coperating Capital Total Whitmont Faculty Fellowships Salaries & Wages Fringe Benefits Operating Capital Total Capital Total	Organizational Fund Code Type	Organizational Fund Code Type FY 2012

			Organizational	Fund		
			Code	Type	FY 2012	FY 2013
	Capital				0	C
	Total				72,123	70,392
Accounti			221001	21		
Accounti		Magaa	221001	21	720 596	700 250
	Salaries & Fringe Ber				729,586 204,284	789,350 221,018
		lents			23,100	
	Operating					(
	Capital				0	1 010 269
	Total				956,970	1,010,368
Managen	nent Inform	ation System	221002	21		
managon	Salaries &		221002		662,301	716,014
	Fringe Ber				185,444	200,484
	Operating				0	200,10
	Capital				0	
	Total				847,745	916,498
Economi			222001	21		
	Salaries &				506,098	579,157
	Fringe Ber	nefits			141,708	162,164
	Operating				27,700	34,700
	Capital				0	(
	Total				675,506	776,02
Finance			222002	21		
Fillalice	Colorina	Magaa	222002	21	200 522	404.000
	Salaries &				398,523	401,902
	Fringe Ber				111,586	112,533
	Operating				0	(
	Capital				_	
	Total				510,109	514,43
Managen	nent Scienc	:e	222004	21		
	Salaries &				222,708	244,036
	Fringe Ber				62,358	68,330
	Operating				02,330	(
	Capital				0	
	Total				285,066	312,366
	1 Ulal				200,000	312,300

		Organizational	Fund		
		Code	Туре	FY 2012	FY 2013
Marketing		223002	21		
Salaries &				245,100	244,594
Fringe Be				68,628	68,486
Operating				0	0
Capital				0	0
Total				313,728	313,080
 Management		223003	21		
Salaries &	Wages			612,329	674,223
Fringe Be	nefits			171,452	188,782
Operating				24,600	36,700
Capital				0	0
Total				808,381	899,705
Total College of Bu	siness - Expens	е Туре			
Salaries &	Wages			5,008,978	5,259,723
Fringe Be				1,402,513	1,472,723
Operating				894,584	429,627
Capital				0	0
Total				7,306,075	7,162,073
Total College of Bu		-			
21	Ledger 2	Unrestricted		6,230,214	6,759,242
31	Ledger 3	Departmental		0	0
41	Ledger 4	Auxiliary		0	0
51	Ledger 5	Contracts		999,973	328,765
6X	Ledger 6	Grants/Other		75,888	74,066
Total				7,306,075	7,162,073

		Organizational	Fund		
		Organizational Code	Fund	EV 2012	FY 2013
		Code	Type	FY 2012	FY 2013
COLLE	GE OF ENGINEERING				
Ó	ffice of the Dean	230002	21	652,012	661,508
Ad	dvising	230003	21	89,097	93,274
Č	omputer Lab	230005	21	7,921	7,921
De	epartment Instructions	230007	21	1,148,431	1,217,865
IC	CR	230008	21	53,659	32,083
Di	istance Learning	230105	21	230,821	243,625
Er	ngineering-Contracts & Grants	230501	51	2,322,131	1,088,648
CI	hemical Engineering	232100	21	874,352	926,796
Ci	ivil Engineering	233100	21	854,052	1,027,881
Εδ	&C Engineering	234100	21	3,664,532	4,003,500
Er	minent Scholar-E&C Engineering	234803	61	120,345	117,457
1&	S Engineering	235100	21	1,106,424	1,063,170
Er	minent Scholar-System Engineering	235801	61	95,814	93,515
M	echanical Engineering	236100	21	2,964,044	3,132,661
To	otal			14,183,635	13,709,904
O	ffice of the Dean	230002	21		
	Salaries & Wages			453,326	429,080
	Fringe Benefits			126,931	120,142
	Operating			71,755	112,286
	Capital			0	0
	Total			652,012	661,508
A	dvising	230003	21		
	Salaries & Wages			62,077	65,340
	Fringe Benefits			17,381	18,295
	Operating			9,639	9,639
	Capital			0	0
	Total			89,097	93,274
C	omputer Lab	230005	21		
	Salaries & Wages			6,188	6,188
	Fringe Benefits			1,733	1,733
	Operating			0	0
	Capital			0	0
	Total			7,921	7,921
De	epartment Instructions	230007	21		
	Salaries & Wages			641,633	695,881
	Fringe Benefits			179,657	194,847
	Operating			0	Ω
	Capital			327,141	327,137
	Total			1,148,431	1,217,865

			Organizational	Fund		
			Code	Туре	FY 2012	FY 2013
			3000	.) 0		
ICR			230008	21		
	Salaries &	Wages			0	0
	Fringe Ber				0	0
	Operating				53,659	32,083
	Capital				0	0
	Total				53,659	32,083
Distance L			230105	21		
	Salaries &				180,329	190,332
	Fringe Ber	nefits			50,492	53,293
	Operating				0	0
	Capital				0	0
	Total				230,821	243,625
Fngineeri	ng-Contra	cts & Grants	230501	51		
	Salaries &		200001	01	789,042	817,637
	Fringe Ber				220,932	228,938
	Operating				1,312,157	42,073
	Capital				0	0
	Total				2,322,131	1,088,648
					, ,	
Chemical			232100	21		
	Salaries &				675,181	716,153
	Fringe Ber	nefits			189,051	200,523
	Operating				10,120	10,120
	Capital				0	0
	Total				874,352	926,796
Civil Engi	nooring		233100	21		
	Salaries &	Magas	233100	21	660,097	795,901
	Fringe Ber				184,827	222,852
	Operating	ICIIIS			9,128	9,128
	Capital				9,120	9,120
	Total				854,052	1,027,881
	Total				001,002	1,027,001
E&C Engi	neering		234100	21		
	Salaries &	Wages			2,828,795	3,093,614
	Fringe Ber	nefits			792,063	866,212
	Operating				43,674	43,674
	Capital				0	0
	Total				3,664,532	4,003,500

		Organizational	Fund		
		Code	Туре	FY 2012	FY 2013
		Jouc	Турс	112012	1 1 2013
Eminent Scholar-E&C	Engineering	234803	61		
Salaries & V		204000	- 01	99,995	0
Fringe Bene				27,999	0
Operating	5111.5			-7,649	117,457
Capital				-7,049	117,437
Total				120,345	117,457
		205122			
I&S Engineering		235100	21	0=4.0=0	0.10.100
Salaries & V				851,956	818,163
Fringe Bene	efits			238,548	229,086
Operating				15,920	15,921
Capital				0	0
Total				1,106,424	1,063,170
Eminent Scholar-Sys	tem Engineering	235801	61		
Salaries & V				0	0
Fringe Bene				0	0
Operating	, , , , , , , , , , , , , , , , , , ,			95,814	93,515
Capital				0	00,010
Total				95,814	93,515
Mechanical Engineer	ina	236100	21		
Salaries & V				2,289,212	2,420,944
Fringe Bene				640,979	677,864
Operating	51110			33,853	33,853
Capital				0	00,000
Total				2,964,044	3,132,661
Total				2,001,011	0,102,001
Total Engineering - E	xnense Tyne				
Salaries & V				9,537,831	10,049,233
Fringe Bene				2,670,593	2,813,785
Operating	J110			1,648,070	519,749
Capital				327,141	327,137
Total				14,183,635	13,709,904
				,,	, - 3,-3
Total Engineering - F	• • • • • • • • • • • • • • • • • • • •				
	_edger 2	Unrestricted		11,645,345	12,410,284
	₋edger 3	Departmental		0	0
	₋edger 4	Auxiliary		0	0
	-edger 5	Contracts		2,322,131	1,088,648
	_edger 6	Grants/Other		216,159	210,972
Total				14,183,635	13,709,904
			<u></u>		

				13 Operating But			
				Organizational	Fund		
				Code	Туре	FY 2012	FY 2013
COL	LEGE OF L		ARTS				
	Office of th			240002	21	580,919	490,818
	Computer			240003	21	286,285	216,340
	Departmen	t Instruction	ons	240004	21	334,500	334,500
	ICR			240005	21	784	4,907
			s and Grants	240501	51	9,454	96,917
	Art and Art			241001	21	727,071	785,198
	Art Museu	n		241003	21	5,312	5,312
	Education			242001	21	805,606	861,983
	English			243001	21	1,464,204	1,667,061
	Foreign La	nguage &	Literature	243005	21	576,970	762,473
	Communic	ation Arts		244001	21	374,309	426,422
	History			245001	21	876,487	932,990
	Philosophy	1		246001	21	508,928	591,292
	Music			247001	21	569,517	636,549
	Political Sc	ience		248001	21	546,825	585,713
	Eminent S	cholar-Glol	bal Understanding	248806	61	0	48,351
	Psychology			249001	21	567,918	647,270
	Sociology			24A001	21	460,276	524,399
	Women's	Studies		24A003	21	9,637	9,637
	Total					8,705,002	9,628,132
	. • • • •					0,1.00,002	0,020,102
	Office of t	he Dean		240002	21		
		Salaries &	Wanes	210002		389,407	358,969
		Fringe Ber				109,034	100,511
		Operating	ICIICO			82,478	31,338
		Capital				02,470	01,000
		Total				580,919	490,818
		TUlai				300,919	490,616
	Computer	Lah		240003	21		
		Salaries &	Wages	240003	21	0	0
		Fringe Ber				0	0
		Operating				_	~
		<u> </u>				286,285	216,340
		Capital				0	240 240
		Total				286,285	216,340
	Donortmo	nt Inctruct	tions	240004	24		
	Departme			240004	21	0	
		Salaries &				0	0
		Fringe Ber	netits			0	0
		Operating				334,500	334,500
		Capital				0	0
		Total				334,500	334,500

			Organizational	Fund		
			Code	Туре	FY 2012	FY
ICR			240005	21		
	Salaries &				0	
	Fringe Ber	nefits			0	
	Operating				784	4
	Capital				0	
	Total				784	4
Liberal A	rts-Contrac	ets and Grants	240501	51		
	Salaries &				0	35
	Fringe Ber				0	9
	Operating				9,454	52
	Capital				0	
	Total				9,454	96
Art and A	art History		241001	21		
ALL ALIU P	Salaries &	Wages	241001	۷۱	556,331	601
	Fringe Ber				155,773	168
	Operating	101119			14,967	14
	Capital				0	17
	Total				727,071	785
	Total				727,071	700
Art Muse	um		241003	21		
	Salaries &	Wages			2,500	2
	Fringe Ber				700	
	Operating				2,112	2
	Capital				0	
	Total				5,312	5
Educatio	n		242001	21		
Luucalio	Salaries &	Wanes	242001	۷ ا	617,765	661
	Fringe Ber				172,974	185
	Operating				14,867	14
	Capital				0	
	Total				805,606	861
English	Salaries &	Wages	243001	21	1,132,206	1,290
	Fringe Ber				317,018	361
	Operating	101119			14,980	14
	Capital				14,960	14
	Total				1,464,204	1,667
					.,,	.,557

			Organizational	Fund		
			Code	Туре	FY 2012	FY 2013
Foreign	Language 8		243005	21		
	Salaries &				442,321	587,245
	Fringe Ber	nefits			123,850	164,429
	Operating				10,799	10,799
	Capital				0	700.476
	Total				576,970	762,473
Commur	nication Arts	3	244001	21		
	Salaries &				285,780	326,493
	Fringe Ber				80,018	91,418
	Operating	101110			8,511	8,51
	Capital				0	(
	Total				374,309	426,422
History			245001	21		
	Salaries &				675,307	719,45°
	Fringe Ber	nefits			189,086	201,44
	Operating				12,094	12,09
	Capital				0	(
	Total				876,487	932,990
Philosop	by		246001	21		
Filliosop	Salaries &	Wagos	240001	21	393,256	457,603
	Fringe Ber				110,112	128,129
	Operating	lellis			5,560	5,56
	Capital				0	3,300
	Total				508,928	591,292
	Total				300,920	391,292
Music			247001	21		
	Salaries &	Wages			430,252	482,620
	Fringe Ber				120,471	135,134
	Operating				18,794	18,795
	Capital				0	(
	Total				569,517	636,549
Political			248001	21		
	Salaries &				420,678	451,059
	Fringe Ber	nefits			117,789	126,296
	Operating				8,358	8,358
	Capital				0	(
	Total				546,825	585,713

			Organizational	Fund		
			Code	Туре	FY 2012	FY 2013
			Code	Type	F1 2012	F1 2013
Eminent S	L Scholar-Gl	⊔ obal Understanding	248806	61		
	Salaries &				0	0
	Fringe Ber				0	0
	Operating				0	48,351
	Capital				0	0
	Total				0	48,351
Psycholo			249001	21		
	Salaries &				436,068	498,063
	Fringe Ber	nefits			122,099	139,457
	Operating				9,751	9,750
	Capital				0	0
	Total				567,918	647,270
Sociology			24A001	21		
	Salaries &				353,629	403,725
	Fringe Ber	nefits			99,016	113,043
	Operating				7,631	7,631
	Capital				0	0
	Total				460,276	524,399
Women's	Ctudios		244002	21		
women's		\\\	24A003	21	0.007	0.007
	Salaries &				6,027	6,027
	Fringe Ber	ients			1,688	1,688
	Operating				1,922	1,922
	Capital Total				9,637	0 9,637
	TOLAT				9,037	9,037
Total Libe	∟ eral Δrte - F	Expense Type				
TOTAL FIDE	Salaries &				6,141,527	6,882,995
	Fringe Ber				1,719,628	1,927,239
	Operating				843,847	817,898
	Capital				0	017,000
	Total				8,705,002	9,628,132
	. 0.01				5,. 55,552	0,020,102
Total Libe	eral Arts - F	Fund Type				
	21	Ledger 2	Unrestricted		8,695,548	9,482,864
	31	Ledger 3	Departmental		0	0, 102,001
	41	Ledger 4	Auxiliary		0	0
	51	Ledger 5	Contracts		9,454	96,917
	6X	Ledger 6	Grants/Other		0	48,351
	Total	Ŭ .			8,705,002	9,628,132
						-

		Organizational	Fund		
		Code	Type	FY 2012	FY 20
			.,,,,,		
LEGE OI	F SCIENCE				
	the Dean	250002	21	545,609	656,2
	ent Instructions	250003	21	150,197	117,4
ICR		250004	21	110,021	64,0
Compute	er Lab	250005	21	507,972	563,
Bio Tech	nnology	200016	21	18,881	19,
Science	-Contracts and Grants	250501	51	1,413,325	1,163,
Eminent	Scholar-Science	250801	61	82,120	80,
Eminent	Scholar-Biology	250808	61	0	81,8
	al Science	251001	21	1,331,658	1,313,
	neric Science	252001	21	1,396,343	1,486,2
Chemist		253001	21	1,443,333	1,560,
	er Science	254001	21	1,775,029	2,043,
Mathem	atics	255001	21	1,716,574	1,927,
Physics		256001	21	1,627,408	1,769,
Material	Science	257001	21	348	;
Total				12,118,818	12,847,
Office o	f the Dean	250002	21		
	Salaries & Wages			418,731	497,
	Fringe Benefits			117,245	139,
	Operating			9,633	19,
	Capital			0	
	Total			545,609	656,
Departn	nent Instructions	250003	21		
	Salaries & Wages			114,246	88,
1	Fringe Benefits			31,989	24,
	Operating			3,962	3,9
	Capital			0	<u> </u>
	Total			150,197	117,
ICR		250004	21		
10.1	Salaries & Wages	20000	- 1	0	
	Fringe Benefits			0	
	Operating			110,021	64,
	Capital			0	O 1,
	Total			110,021	64,0
+	. 3.0.			. 10,021	O 1,0

	Organizational	Fund		
	Code	Type	FY 2012	FY 2013
	Jouc	турс	1 1 2012	1 1 2013
Computer Lab	250005	21		
Salaries & Wages	200000	<u> </u>	0	0
Fringe Benefits			0	0
Operating			507,972	563,466
Capital			0	000,400
Total			507,972	563,466
Bio Technology	200016	21		
Salaries & Wages	200010	21	13,188	13,596
Fringe Benefits			3,693	
				3,807
Operating Capital			2,000	2,000
Capital Total			10 001	10.403
Total			18,881	19,403
Science-Contracts and Grants	250501	51		
Salaries & Wages			1,173,211	1,337,382
Fringe Benefits			328,499	374,467
Operating			-88,385	-548,110
Capital			0	C
Total			1,413,325	1,163,739
Eminent Scholar-Science	250801	61		
Salaries & Wages			81,264	87,425
Fringe Benefits			22,754	24,479
Operating			-21,898	-31,755
Capital			0	0
Total			82,120	80,149
Eminent Scholar-Biology	250808	61		
Salaries & Wages			0	0
Fringe Benefits			0	0
Operating			0	81,848
Capital			0	
Total			0	81,848
Biological Science	251001	21		
Salaries & Wages			1,030,983	1,017,154
Fringe Benefits			288,675	284,803
Operating			12,000	12,000
Capital			0	0
Total			1,331,658	1,313,957

			Organizational	Fund		
			Code	Туре	FY 2012	FY
Atmosph	eric Scienc	ce	252001	21		
, uno opin	Salaries &		202001		1,088,976	1,159
	Fringe Bei				304,913	324
	Operating				2,454	2
	Capital				, 0	
	Total				1,396,343	1,486
Chemistr		10/	253001	21	1 100 100	4.040
	Salaries &				1,120,468	1,212
	Fringe Bei				313,731	339
	Operating				9,134	9
	Capital				0	4.500
	Total				1,443,333	1,560
Lab for S	tructure Bi	iology	253802	61		
Lab ioi 3	Salaries &		255002	01	16,778	18
	Fringe Bei				4,698	5
	Operating				-21,476	-23
	Capital				-21,470	-23
	Total				0	
	Total				U	
Compute	r Science		254001	21		
•	Salaries &	Wages			1,379,226	1,588
	Fringe Bei				386,183	444
	Operating				9,620	9
	Capital				0	
	Total				1,775,029	2,043
Mathema	tics		255001	21		
	Salaries &	Wages			1,333,652	1,498
	Fringe Bei				373,422	419
	Operating				9,500	9
	Capital				0	
	Total				1,716,574	1,927
Physics	Salaries &	Wages	256001	21	1,262,439	1,373
	Fringe Bei				353,483	384
	Operating				11,486	304 11
	Capital				0	1.1
	Total				1,627,408	1,769
		1			.,5-1,100	.,,,,

| The University of Alabama in Huntsville | FY 2012-2013 Operating Budget | Organizational Fund | Code Type FY 2012 FY 2013 | Material Science | 257001 21 | | Salaries & Wages | 0 0 0 | Fringe Benefits | 0 0 0 | Operating | 348 | 348 | Capital | 0 0 0 | Total | 348 | 348 | 348 | Total Science - Expense Type | Total Science - Expense Type | Scie

	Calarioo a	wagoo			
	Fringe Ber	nefits		0	C
	Operating			348	348
	Capital			0	С
	Total			348	348
T-1-10-1	• • • •				
i otai Sc	ience - Expe				
	Salaries &			9,033,162	9,891,270
	Fringe Ber	nefits		2,529,285	2,769,556
	Operating			556,371	186,520
	Capital			0	C
	Total			12,118,818	12,847,346
	_				
Total Sc	ience - Fun	d Type			
	21	Ledger 2	Unrestricted	10,623,373	11,521,610
	31	Ledger 3	Departmental	0	0
	41	Ledger 4	Auxiliary	0	0
	51	Ledger 5	Contracts	1,413,325	1,163,739
	6X	Ledger 6	Grants/Other	82,120	161,997
	Total			12,118,818	12,847,346

			Organizational	Fund		
			Code	Туре	FY 2012	FY 20
Office of	NURSING		260001	21	1,118,117	1 222 (
			260001	21	4,124,888	1,232,9 4,589,9
Nursing F	acuity		260002	21	100	4,369,
Employee	Clinic		260003	21	164,945	183,
	ntracts & Gra	ants	260501	51	50,000	40,0
Total					5,458,050	6,046,4
Office of	the Dean		260001	21		
	Salaries &	Wages	20001		873,021	962,
	Fringe Ber				244,446	269,
	Operating				650	
	Capital				0	
	Total				1,118,117	1,232,
Nursing	Faculty		260002	21		
	Salaries &	Wages			2,979,960	3,361,
	Fringe Ber				841,389	941,
	Operating Capital				303,539	287,
	Total				4,124,888	4,589,
ICR			260003	21		
	Salaries &	Wages			0	
	Fringe Ber				0	
	Operating				100	
	Capital				0	
	Total				100	
Employe	e Clinic		260004	21		
	Salaries &	Wages			112,719	127,
	Fringe Ber	nefits			31,561	35,
	Operating				20,665	20,
	Capital				0	
	Total				164,945	183,
CON-Coi	ntracts & G	rants	260501	51		
	Salaries &	Wages			0	
	Fringe Ber				0	
	Operating				50,000	40,
	Capital				50,000	
	Total					40,0

The University of Alabama in Huntsville FY 2012-2013 Operating Budget Organizational Fund Code Type FY 2012 FY 2013 Total Nursing - Expense Type Salaries & Wages 3,965,700 4,451,401 Fringe Benefits 1,117,396 1,246,393 Operating 374,954 348,632 Capital 5,458,050 Total 6,046,426 **Total Nursing - Fund Type** 21 Ledger 2 5,408,050 6,006,426 Unrestricted 31 Ledger 3 Departmental 0 Ledger 4 Auxiliary 41 0 0 51 Ledger 5 Contracts 50,000 40,000 6X Ledger 6 Grants/Other 5,458,050 Total 6,046,426

The University of Alabama in Huntsville FY 2012-2013 Operating Budget Organizational Fund Code FY 2012 FY 2013 Type Federal Grants and Endowed Scholarships Total Grants/Scholarships 209000 11,609,666 61 9,558,296 Total Grants/Scholarships - Expense Type Salaries & Wages 0 Fringe Benefits 0 Operating 9,558,296 11,609,666 Capital Total 11,609,666 9,558,296 Total Grants/Scholarships - Fund Type 21 Ledger 2 Unrestricted 0 0 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 0 Contracts 0 6X Ledger 6 Grants/Other 9,558,296 11,609,666 11,609,666 Total 9,558,296 Total Academic Affairs - Expense Type Salaries & Wages 45,832,532 49,516,317 Fringe Benefits 12,848,699 13,873,162 Operating 26,386,125 26,143,190 Capital 1,449,664 1,396,207 Total 86,220,628 91,225,268 **Total Academic Affairs - Fund Type** Ledger 2 21 Unrestricted 64,173,770 68,961,283 31 Ledger 3 Departmental 4,333,668 4,339,346 41 Ledger 4 Auxiliary 51 Ledger 5 Contracts 7,766,177 5,805,387 6X Ledger 6 Grants/Other 9,947,013 12,119,252 Total 86,220,628 91,225,268

The University of Alabama in Huntsville FY 2012-2013 Operating Budget Organizational **Fund** Code FY 2012 FY 2013 Type FINANCE AND ADMINISTRATION VP FINANCE & ADMINISTRATION Office of the Vice President 301001 21 525,785 568.834 Miscellaneous Expenses 301002 21 18,158 18,158 301003 -136,732 Housing Reimbursement 21 -136,732 Equipment Lease Purchase 301004 21 8,267 8,267 Total 415,478 458,527 Office of the Vice President 301001 21 Salaries & Wages 355,229 388,861 Fringe Benefits 108,881 99.464 Operating 71,092 71,092 Capital 525,785 568,834 Total Miscellaneous Expenses 301002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 18,158 18,158 Capital 18,158 Total 18,158 **Housing Reimbursement** 301003 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating -136,732 -136,732 Capital Total -136,732 -136,732 **Equipment Lease Purchase** 301004 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 8,267 8,267 Capital Total 8,267 8,267 Total VP Finance & Administration - Expense Type Salaries & Wages 355,229 388,861 Fringe Benefits 99,464 108,881 Operating -39,215 -39,215 Capital Total 415,478 458,527

The University of Alabama in Huntsville FY 2012-2013 Operating Budget Organizational **Fund** Code FY 2012 **FY 2013 Type** Total VP Finance & Administration - Fund Type Ledger 2 Unrestricted 415,478 458,527 21 Ledger 3 31 Departmental 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 0 Contracts 0 6X Ledger 6 Grants/Other 0 Total 415,478 458,527 **BUDGETS & MANAGEMENT INFORMATION Budgets and Management Information** 1,032,491 302001 21 895,108 23,916 Miscellaneous Expenses 302002 74,201 21 Long Distance Telephone 302003 21 200,000 200,000 Fringe Benefits 302004 21 3,713,703 655,374 Future Commitments 211,750 302006 21 624,500 **PEEHIP** 302007 21 1,500,000 1,500,000 President's Contingencies 302008 21 500,000 500,000 302010 21 303,063 303,063 **TRS** System Office Allocations 302011 21 1,929,826 1,989,533 **Engineering Buyout Returns** 302012 21 -45,841 -45,841 Science Buyout Returns 302014 21 -150,000 -150,000 F&A 302015 21 500,000 548,820 Faculty Startup 302017 21 600,000 600,000 **Debt Service** 302018 21 1,208,079 1,928,079 302019 21 400,000 Health Insurance 400,000 Tuition Technology Fee 302020 21 1,115,500 1,115,500 1,200,000 State Earmarked Programs 302028 21 13,368,139 12,012,685 Total **Budgets and Management Information** 302001 21 Salaries & Wages 683,678 791,009 Fringe Benefits 191,430 221,482 20,000 Operating 20,000 Capital Total 895,108 1,032,491 Miscellaneous Expenses 302002 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 74,201 23,916 Capital 74,201 Total 23,916

			Organizational	Fund		
			Code	Type	FY 2012	FY 2013
I ong Dist	ance Teler	hone	302003	21		
Long Dio	Salaries &		002000		0	C
	Fringe Ber				0	
	Operating	ionto			200,000	200,000
	Capital				0	200,000
	Total				200,000	200,000
Fringe Be	nefits		302004	21		
190 20	Salaries &	Wanes	002001		0	(
	Fringe Ber				0	
	Operating				3,713,703	655,374
	Capital				0,710,700	000,07
	Total				3,713,703	655,374
	- Otal				0,1 10,1 00	000,01
Future Co	mmitment	ts	302006	21		
	Salaries &	Wages			0	(
	Fringe Ber				0	(
	Operating				624,500	211,750
	Capital				0	(
	Total				624,500	211,750
PEEHIP			302007	21		
	Salaries &	Wages			0	(
	Fringe Ber	nefits			0	(
	Operating				1,500,000	1,500,000
	Capital				0	(
	Total				1,500,000	1,500,000
Drosidont	la Cantina		202000	24		
President	's Conting		302008	21		
	Salaries &				0	(
	Fringe Ber				0	500,000
	Operating				500,000	500,000
	Capital				0	E00.000
	Total				500,000	500,000
TRS			302010	21		
1110	Salaries &	Wanes	302010	4 I	0	(
	Fringe Ber				0	
	Operating				303,063	303,063
	Capital				0	303,000
	Total				303,063	303,063
	Total				000,000	000,000

			Organizational	Freed		
			Organizational Code	Fund Type	FY 2012	FY 2013
			Oouc	турс	1 1 2012	1 1 2013
System	Office Alloc	ations	302011	21		
,	Salaries &				0	C
	Fringe Ber				0	C
	Operating				1,929,826	1,989,533
	Capital				0	C
	Total				1,929,826	1,989,533
Engine	ering Buyout	Returns	302012	21		
	Salaries &	Wages			0	C
	Fringe Ber				0	C
	Operating				-45,841	-45,841
	Capital				0	0
	Total				-45,841	-45,841
Science	e Buyout Ret	urns	302014	21		
,	Salaries &	Wages			0	0
	Fringe Ber				0	0
	Operating				-150,000	-150,000
	Capital					
	Total				-150,000	-150,000
F&A			302015	21		
	Salaries &	Wages			0	C
	Fringe Ber	nefits			0	0
	Operating				500,000	548,820
	Capital				0	C
	Total				500,000	548,820
Faculty	Startup		302017	21		
,	Salaries &	Wages			0	C
	Fringe Ber				0	C
	Operating				600,000	600,000
	Capital				0	0
	Total				600,000	600,000
Debt Se	arvico		302018	21		
Deni 36	Salaries &	Wanes	302010	۷۱	0	0
	Fringe Ber				0	0
	Operating	iciitə			1,208,079	1,928,079
	Capital				1,208,079	1,920,079
	Total				1,208,079	1,928,079
	Total				1,200,013	1,520,073

			Organizational	Fund		
			Code	Туре	FY 2012	FY 2013
	Health Insurance		302019	21		
	Salaries &	Wanes	002010	<u> </u>	0	0
	Fringe Be				0	0
	Operating				400,000	400,000
	Capital				0	0
	Total				400,000	400,000
	Tuition Technology	Fees	302020	21		
	Salaries &		002020		0	0
	Fringe Be				0	0
	Operating				1,115,500	1,115,500
	Capital				0	0
	Total				1,115,500	1,115,500
	State Earmarked Pr	ogram	302028	21		
	Salaries &				0	0
	Fringe Be	nefits			0	0
	Operating				0	1,200,000
	Capital				0	0
	Total				0	1,200,000
	Total Budgets & Ma	nagement Inform	ation - Expense Type			
	Salaries &	Wages			683,678	791,009
	Fringe Be				191,430	221,482
	Operating				12,493,031	11,000,194
	Capital				0	0
	Total				13,368,139	12,012,685
	Total Budgets & Ma	_			10.000 :55	10.010.55=
	21	Ledger 2	Unrestricted		13,368,139	12,012,685
	31	Ledger 3	Departmental		0	0
	41	Ledger 4	Auxiliary		0	0
	51	Ledger 5	Contracts		0	0
	6X Total	Ledger 6	Grants/Other		13,368,139	0 12,012,685
	Total				13,300,139	12,012,000
Δ۲۲	OUNTING & FINANC	IAI REPORTING				
700	Accounting & Finance		303001	21	974,079	1,057,559
	Contracts and Grants		303002	21	442,168	468,715
	Audit Fees		303012	21	313,603	313,603
	Collections Expenses	5	303013	21	9,003	9,003
	Federal Student Loar		303014	21	7,161	7,161
	Compensated - Instru	<u> </u>	303031	21	24,591	24,591

		Organizational	Fund		
		Code	Туре	FY 2012	FY 2
	<u> </u>			24 = 2	
Compensated - Rese		303032	21	31,595	31,
Compensated - Libra		303034	21	3,228	3,
Compensated - Acad	lemic Support	303035	21	11,645	11,
Compensated - Stud		303036	21	6,361	6,
Compensated - Instit		303037	21	18,133	18,
Compensated - Plan Total		303038	21	4,447 1,846,014	4, 1,956,
Accounting & Finar		303001	21		
Salaries 8				742,059	806,
Fringe Be				207,776	225,
Operating				24,244	24,
Capital				0	
Total				974,079	1,057,
Contracts and Gran	ts Assounting	303002	21		
Salaries 8		303002	21	324,185	344,
Fringe Be				90,772	96,
Operating				27,211	27,
Capital				0	۷,
Total				442,168	468,
Total				442,100	400,
Audit Fees		303012	21		
Salaries 8	Wages			0	
Fringe Be				0	
Operating				313,603	313,
Capital				0	
Total				313,603	313,
Collections Expens		303013	21		
Salaries 8				0	
Fringe Be				0	
Operating				9,003	9,
Capital				0	
Total				9,003	9,
Federal Student Lo	an Expenses	303014	21		
Salaries 8		300017	- 1	0	
Fringe Be				0	
Operating				7,161	7,
Capital				0	,
Total				7,161	7,
10.0.				.,	• ,

			Organizational	Fund		
			Code	Туре	FY 2012	FY 2013
				7.		
Compensated	d - Inst	ruction	303031	21		
		Wages			0	
Frir	nge Ber	nefits			0	
	erating				24,591	24,59
	pital				0	
Tot	al				24,591	24,59
Compensated	d - Res	earch	303032	21		
		Wages			0	
	nge Ber				0	
	erating				31,595	31,59
	pital				0	
Tot					31,595	31,59
Compensated	d - Libr	ary	303034	21		
		Wages			0	
Frir	nge Ber	nefits			0	
	erating				3,228	3,22
	pital				0	,
Tot					3,228	3,22
		demic Support	303035	21		
		Wages			0	
	nge Ber	nefits			0	
	erating				11,645	11,64
	pital				0	
Tot	al				11,645	11,64
Compensated	d - Stud	dent Services	303036	21		
		Wages			0	
	nge Ber	nefits			0	
	erating				6,361	6,36
	pital				0	
Tot	al				6,361	6,36
Compensated	d - Insti	tutional Support	303037	21		
•		Wages			0	
	nge Ber				0	
	erating				18,133	18,13
	pital				0	·
Tot					18,133	18,13

				Organizational	Fund		
				Code	Туре	FY 2012	FY 2013
	Compens	ated - Plan		303038	21		
		Salaries &				0	0
		Fringe Ber	netits			0 4,447	0 4,447
		Operating Capital				0	4,447
		Total				4,447	4,447
						,	,
	Total Acc	ounting &	Financial Reporting	ı - Expense Type			
		Salaries &	Wages			1,066,244	1,151,736
		Fringe Ber	nefits			298,548	322,486
		Operating				481,222	481,819
		Capital				0	0
		Total				1,846,014	1,956,041
	Total Acc		Financial Reporting				
		21	Ledger 2	Unrestricted		1,846,014	1,956,041
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51 6X	Ledger 5	Contracts		0	0
		Total	Ledger 6	Grants/Other		1,846,014	1,956,041
		Total				1,040,014	1,330,041
BUS	INESS SEI			205224	0.4	704.000	777 000
	Purchasin			305001	21	731,938	777,202
		& Bonding		305002	21 21	400,000	400,000
	Copy Con	ter ter Reimbu	rcomont	305003 305004	21	512,556	515,882
	Mail Servi		isement	305004	21	85,520	92,308
		ces Reimbu	ırsement	305006	21	-36,000	-36,000
	Telephone			305301	31	0	0
	Total					1,094,014	1,149,392
	Purchasir	ng		305001	21		
		Salaries &				548,831	584,193
		Fringe Ber	nefits			153,673	163,574
		Operating				29,434	29,435
		Capital				0	0
		Total				731,938	777,202
	Insurance	& Bondin		305002	21		
		Salaries &				0	0
		Fringe Ber	netits			0	100,000
		Operating				400,000	400,000

			Organizational	Fund		
			Code	Туре	FY 2012	FY 2013
				- 7100		
	Capital				0	0
	Total				400,000	400,000
	Total				100,000	.00,000
Copy Cen	iter		305003	21		
1	Salaries &	Wages			44,619	47,217
	Fringe Ber				12,493	13,221
	Operating				455,440	455,444
	Capital				4	·
	Total				512,556	515,882
					,	,
Copy Cen	ter Reimb	ursement	305004	21		
.,	Salaries &				0	(
	Fringe Ber				0	(
	Operating				-600,000	-600,000
	Capital				0	(
	Total				-600,000	-600,000
Mail Serv	ices		305005	21		
	Salaries &	Wages			55,993	61,288
	Fringe Ber				15,678	17,161
	Operating				13,849	13,859
	Capital				0	(
	Total				85,520	92,308
N4 - '1 O	D . ' !		205222	0.4		
Mail Serv		oursement	305006	21		
	Salaries &				0	(
	Fringe Ber	nefits			0	(
	Operating				-36,000	-36,000
	Capital				0	(
	Total				-36,000	-36,000
Telephon	e Services		305301	31		
Тогорион	Salaries &		000001	- 01	247,811	273,005
	Fringe Ber	nefits			69,387	76,441
	Operating	lonto			-317,198	-349,446
	Capital				0	0 10, 1 10
	Total				0	(
	· otar					
1						
Total Bus		vices - Expense Type				
	Salaries &				897,254	965,703
	Fringe Ber	nefits			251,231	270,397
	Operating				-54,475	-86,708
	Capital				4	C

The University of Alabama in Huntsville FY 2012-2013 Operating Budget Organizational **Fund** Code FY 2012 FY 2013 Type Total 1,094,014 1,149,392 Total Business Services - Fund Type Ledger 2 Unrestricted 1,149,392 21 1,094,014 31 Ledger 3 Departmental 0 Ledger 4 41 Auxiliary 0 0 Ledger 5 0 51 Contracts 0 6X Ledger 6 Grants/Other 0 0 1,094,014 1,149,392 Total **HUMAN RESOURCES** 869,000 Human Resources 306001 21 766,409 Workman's Compensation 306003 37,500 37,500 21 Flexible Spending 306004 21 2,500 2,500 Employee Assistance Program 306005 21 22,135 22,135 931,135 Total 828,544 306001 **Human Resources** 21 Salaries & Wages 594,665 674,813 Fringe Benefits 166,506 188,948 Operating 5,239 5,238 Capital Total 766,409 869,000 Workman's Compensation 306003 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 37,500 37,500 Capital Total 37,500 37,500 Flexible Spending 306004 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 2,500 2,500 Capital 0 Total 2,500 2,500

The University of Alabama in Huntsville FY 2012-2013 Operating Budget

			Organizational	Fund	EV 2042	EV
			Code	Type	FY 2012	FY:
Employed	Assistant	ce Program	306005	21		
Employee	Salaries &		300003	۷۱	0	
	Fringe Ber				0	
	Operating	lents			22,135	22
	Capital				0	
	Total				22,135	22
Total Hun	nan Pasau	rces - Expense Type				
Total Hull	Salaries &		,		594,665	674
	Fringe Ber				166,506	188
	Operating	10.110			67,373	67
	Capital				07,575	01
	Total				828,544	931
Total Hun		rces - Fund Type	I la va atriata d		000 544	004
	21	Ledger 2	Unrestricted		828,544	931
	31 41	Ledger 3	Departmental		0	
	51	Ledger 4	Auxiliary Contracts		0	
	6X	Ledger 5 Ledger 6	Grants/Other		0	
	Total	Leager o	Grants/Other		828,544	931
ILITIES & 0	OPERATIO	NS				
	lant Admin	istration	307001	21	1,005,964	1,086
Utilities			307002	21	5,993,518	5,993
Stockroom			307003	21	63,334	67
	ent Health 8	& Safety	307004	21	204,139	213
Custodial			307005	21	1,643,641	1,751
Public Saf	_ •		307006	21	964,956	1,043
Maintenan			307007	21	1,817,703	1,925
	/lanagemer	II.	307008	21	590,102	698
Bevill Cen		Dhara 0	307009	21	31,696	36
	laintenance		307010 307011	41 41	0	
	laintenance laintenance		307011	41	0	
	laintenance laintenance		307012	41	0	
	faintenance faintenance		307013	41	0	
	ase II Main		307015	41	0	
	se Operation		307016	21	169,168	177
Total	oo operan		307010	<u> </u>	12,484,221	12,993
Physical I	Plant Admi		307001	21		
	Salaries &	Wages nefits			771,129 215,776	833

		Organizational Code	Fund Type	FY 2012	FY
		Code	Type	F1 2012	г
	Operating			19,059	19
	Capital			19,039	13
	Total			1,005,964	1,086
				1,000,001	.,
Utilities		307002	21		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			5,993,518	5,993
	Capital			0	
	Total			5,993,518	5,993
Stookroo	m	307003	21		
Stockroo	Salaries & Wages	307003	۷۱	49,131	52
	Fringe Benefits			13,701	14
	Operating			502	14
	Capital			0	
	Total			63,334	67
Environn	nent Health & Safety	307004	21		
LIIVIIOIIII	Salaries & Wages	307004	21	154,820	162
	Fringe Benefits			43,322	45
	Operating			5,997	5
	Capital			0,557	
	Total			204,139	213
Custodio	I Samilaga	207005	21		
Custodia	Services 8 Weres	307005	21	4 040 704	4.007
	Salaries & Wages Fringe Benefits			1,210,784 338,740	1,29 ² 362
	Operating Operating			94,117	94
	Capital			0	3-
	Total			1,643,641	1,751
Public Sa		307006	21	0.1.1.1.0	4.00
	Salaries & Wages			944,440	1,006
	Fringe Benefits			258,983	276
	Operating			-238,467	-238
	Capital Total			964,956	1,043
	nce	307007	21		
Maintena			l l	4 450 054	4 0 40
Maintena	Salaries & Wages Fringe Benefits			1,159,051 321,174	1,243 344

			Organizational	Fund		
			Code	Туре	FY 2012	FY 2013
	Capital				0	0
	Total				1,817,703	1,925,373
	Grounds Manageme	ant .	307008	21		
	Salaries &		307000	21	482,046	566,856
	Fringe Bei				134,273	158,020
	Operating	lonto			-26,217	-26,217
	Capital				0	20,217
	Total				590,102	698,659
	Bevill Center		307009	21		
	Salaries &	Wagos	307009	21	64,768	68,276
	Fringe Bei				17,584	18,566
	Operating	lents			-50,656	-50,657
	Capital				-50,050	-30,037
	Total				31,696	36,185
	Housing Maintenan	co-Phase 2	307010	41		
	Salaries &		307010	71	35,000	37,204
	Fringe Bei				9,800	10,417
	Operating				-44,800	-47,621
	Capital				0	0
	Total				0	0
	Housing Maintenan	ra-Phasa 3	307011	41		
	Salaries &		007011	71	65,706	63,656
	Fringe Bei				18,398	17,824
	Operating				-84,104	-81,480
	Capital				0	0 1, 100
	Total				0	0
	Housing Maintenan	co-Phase 4	307012	41		
	Salaries &		307012	71	0	0
	Fringe Bei	nefits			0	0
	Operating				0	0
	Capital				0	0
+	Total				0	0
\rightarrow	Total				0	

			Organizational	Fund		
			Code	Туре	FY 2012	FY 2013
	Housing Maintenan	re-Phase 5	307013	41		
	Salaries &		007010	• • • • • • • • • • • • • • • • • • • •	82,846	86,114
	Fringe Ber				23,197	24,112
	Operating	TOTILO			-106,043	-110,226
	Capital				0	0
	Total				0	0
	Housing Maintenan	ce-Phase 6	307014	41		
	Salaries &		007011	• • • • • • • • • • • • • • • • • • • •	41,237	41,237
	Fringe Ber				11,546	11,546
	Operating				-52,783	-52,783
	Capital				02,700	02,700
	Total				0	0
	NCRH Phase II Main	tenance	307015	41		
	Salaries &	Wages			62,372	64,444
	Fringe Ber	nefits			17,464	18,044
	Operating				-79,836	-82,488
	Capital				0	0
	Total				0	0
	Lowe House Operat	ion	307016	21		
	Salaries &	Wages			55,600	61,916
	Fringe Ber				15,568	17,336
	Operating				98,000	98,000
	Capital				0	0
-	Total				169,168	177,252
		perations - Expense Ty	pe			
	Salaries &				5,178,930	5,581,994
	Fringe Ber	nefits			1,439,526	1,552,382
	Operating				5,865,765	5,858,732
	Capital				0	0
	Total				12,484,221	12,993,108
		perations - Fund Type				
	21	Ledger 2	Unrestricted		12,484,221	12,993,108
	31	Ledger 3	Departmental		0	0
	41	Ledger 4	Auxiliary		0	0
	51	Ledger 5	Contracts		0	0
	6X	Ledger 6	Grants/Other		0	0
	Total				12,484,221	12,993,108

		Organizational	Fund		
		Code	Туре	FY 2012	FY 2013
DENT HOUSING					
Housing Phase 2		308001	41	514,600	530,000
Housing Phase 3		308002	41	655,100	645,000
Housing Phase 4		308003	41	23,000	26,000
Housing Phase 5		308004	41	1,245,600	850,000
Housing Phase 6 (NC		308005	41	1,002,640	1,120,000
Housing Phase 7 (NC		308006	41	1,285,200	1,450,000
Housing Educational	Program	308009	41	1,200	1,200
Conference & Events		308010	41	345,000	340,000
University Fitness Ce	nter	308011	21	267,724	237,320
Residence Hall 2010		308014	41	2,151,740	2,175,000
Delta Chi House		308201	41	56,450	58,150
ATO House		308202	41	56,450	58,150
Delta Zeta House		308203	41	56,450	58,150
Kappa Delta House		308204	41	56,450	58,150
Sigma Nu House		308205	41	56,450	58,150
Aux Service Reimbur	sement	400004	21	-7,350	-7,350
Student ID Center		400010	21	20,808	20,808
University Center		400013	21	414,136	429,330
Bookstore		400014	41	802,000	800,000
Cafeteria		400016	41	2,225,000	2,275,000
Vending Machine		400017	41	43,000	52,000
UC Misc.		400018	41	28,000	30,000
One-Card System		400019	41	25,000	27,500
Total				11,324,648	11,292,558
Housing Phase 2		308001	41		
Salaries &	Wages			0	46,350
Fringe Ber	nefits			0	12,978
Operating				514,600	470,672
Capital				0	0
Total				514,600	530,000
Housing Phase 3		308002	41		
Salaries &				487,109	634,087
Fringe Ber	nefits			136,391	177,544
Operating				31,600	-166,631
Capital				0	0
Total				655,100	645,000

			Organizational	Fund		
			Organizational Code	Туре	FY 2012	FY 2013
			Code	Type	1 1 2012	1 1 2013
Но	ousing Phase 4		308003	41		
110	Salaries &	Magas	300003	71	0	0
	Fringe Ber				0	0
	Operating	ICIIIS			23,000	26,000
	Capital				23,000	20,000
	Total				23,000	26,000
	Total				23,000	20,000
Но	using Phase 5		308004	41		
- 1.0	Salaries &	Wages	000001	•••	0	0
	Fringe Ber				0	0
	Operating	ionto			1,245,600	850,000
	Capital				0	000,000
	Total				1,245,600	850,000
	Total				1,210,000	000,000
Но	ousing Phase 6 (N	CRH I)	308005	41		
	Salaries &				0	0
	Fringe Ber				0	0
	Operating				1,002,640	1,120,000
	Capital				0	0
	Total				1,002,640	1,120,000
	10.0.				1,002,010	1,120,000
Но	using Phase 7 (N	CRH II)	308006	41		
	Salaries &				0	0
	Fringe Ber				0	0
	Operating				1,285,200	1,450,000
	Capital				0	0
	Total				1,285,200	1,450,000
					, ,	, ,
Be	vill Center		308007	41		
	Salaries &	Wages			26,660	0
	Fringe Ber	nefits			7,465	0
	Operating				-34,125	0
	Capital				0	0
	Total				0	0
Но	using Educationa		308009	41		
	Salaries &				0	0
	Fringe Ber	nefits			0	0
	Operating				1,200	1,200
	Capital				0	0
	Total				1,200	1,200

			Organizational	Fund		
			Code	Type	FY 2012	FY 2013
Conference	a & Event	·e	308010	41		
	Salaries &		300010	71	26,628	29,054
	Fringe Ber				7,456	8,135
	Operating				310,916	302,811
	Capital				0	0
	Total				345,000	340,000
	F''		000044	0.4		
University			308011	21	00.750	
	Salaries &				23,753	0
	Fringe Ber	nefits			6,651	0
	Operating				237,320	237,320
	Capital Total				267,724	237,320
	Total				201,124	201,020
Fitness Ce	enter		308012	41		
	Salaries &	Wages			2,907	0
	Fringe Ber	nefits			814	0
	Operating				-3,721	0
	Capital				0	0
	Total				0	0
Residence	. ⊔all 2010		308014	41		
Nesidelice	Salaries &		300014	41	0	0
	Fringe Ber				0	0
	Operating	lents			2,151,740	2,175,000
	Capital				2,131,740	2,173,000
	Total				2,151,740	2,175,000
	· Otal				2,101,170	2,170,000
Delta Chi			308201	41		
	Salaries &				0	0
	Fringe Ber	nefits			0	0
	Operating				56,450	58,150
	Capital				0	0
	Total				56,450	58,150
ATO Hous	A		308202	41		
	Salaries &	Wanes	300202	71	0	0
	Fringe Ber				0	0
	Operating	101110			56,450	58,150
	Capital				55,455	55,150
	Total				56,450	58,150
					,	2 - , : 30

	Organizational	Fund		
	Code	Туре	FY 2012	FY 2
Delta Zeta House	308203	41		
Salaries & Wages			0	
Fringe Benefits			0	
Operating			56,450	58
Capital			0	
Total			56,450	58
Kappa Delta House	308204	41		
Salaries & Wages			0	
Fringe Benefits			0	
Operating			56,450	58,
Capital			0	
Total			56,450	58,
Sigma Nu House	308205	41		
Salaries & Wages			0	
Fringe Benefits			0	
Operating			56,450	58,
Capital			0	
Total			56,450	58,
Ailiam Camia a Daimh	400004	21		
Auxiliary Services Reimburseme	nt 400004	21	0	
Salaries & Wages			0	
Fringe Benefits			0	
Operating			-7,350	-7,
Capital			0	
Total			-7,350	-7,
Student I.D. Center	400010	21		
Salaries & Wages	40010	۷ ۱	0	
Fringe Benefits			0	
Operating			20,808	20,
Capital			20,000	۷٠,
Total			20,808	20,
i Otal			20,000	20,
University Center	400013	21		
Salaries & Wages			240,438	252,
Fringe Benefits			67,323	70,
Operating			106,375	106,
Capital			0	
Total			414,136	429,

			Organizational	Fund		
			Code	Туре	FY 2012	FY 2013
Bookstore			400014	41		
	Salaries &				0	
	Fringe Ber	nefits			0	
	Operating				802,000	800,00
	Capital					
	Total				802,000	800,00
Cafeteria			400016	41		
	Salaries &	Wages			0	
	Fringe Ber	nefits			0	
	Operating				2,225,000	2,275,00
	Capital				0	
	Total				2,225,000	2,275,00
Vending N			400017	41		
	Salaries &	Wages			0	
	Fringe Ber	nefits			0	
	Operating				43,000	52,00
	Capital				0	
	Total				43,000	52,00
University	/ Center M	iscellaneous	400018	41		
	Salaries &				0	
	Fringe Ber				0	
	Operating				28,000	30,00
	Capital				0	
	Total				28,000	30,00
One Card	Svstem		400019	41		
	Salaries &	Wages			0	
	Fringe Ber	nefits			0	
	Operating				0	
	Capital				25,000	27,50
	Total				25,000	27,50
Total Stud	dent Housi	ng - Expense Type				
	Salaries &				807,495	961,79
	Fringe Ber				226,100	269,30
	Operating				10,266,053	10,033,95
	Capital				25,000	27,50
	Total				11,324,648	11,292,55

	1		Overenizational	Free al		
			Organizational	Fund	EV 0040	EV 00
			Code	Type	FY 2012	FY 20
Total Stu	dent Housi	ing - Fund Type				
	21	Ledger 2	Unrestricted		695,318	680,
	31	Ledger 3	Departmental		0	·
	41	Ledger 4	Auxiliary		10,629,330	10,612,
	51	Ledger 5	Contracts		0	<u> </u>
	6X	Ledger 6	Grants/Other		0	
	Total				11,324,648	11,292,
					,	, ,
	O ENED					
	AL GENERA	AL	22225		007.400	207
General L			309005		207,182	207,
Staff Sen		<u> </u>	309006		512	0 = 10
	o Plant Fun	d	309007		3,742,548	3,742,
Tuition As	sistance		309008		905,489	983,
Total					4,855,731	4,934,
General I			309005	21		
	Salaries &				0	
	Fringe Ber	nefits			0	
	Operating				207,182	207,
	Capital				0	
	Total				207,182	207,
Staff Sen	ate		309006	21		
	Salaries &	Wages			0	
	Fringe Ber	nefits			0	
	Operating				512	
	Capital				0	
	Total				512	
Transfor	to Plant Fu	nd .	309007	21		
Tansiei	Salaries &		303001	۷.	0	
	Fringe Ber	nefits			0	
	Operating				3,742,548	3,742,
	Capital				0	5,172,
	Total				3,742,548	3,742,
	Total				0,172,070	5,172,
Tuition A	ssistance		309008	21		
	Salaries &				0	
	Fringe Ber				0	
	Operating				905,489	983,
	Capital				0	
1	Total				905,489	983,

The University of Alabama in Huntsville FY 2012-2013 Operating Budget Organizational Fund Code FY 2012 FY 2013 Type Total Institutional General - Expense Type Salaries & Wages 0 0 Fringe Benefits 0 0 4,934,056 Operating 4,855,731 Capital 4,934,056 Total 4,855,731 Total Institutional General - Fund Type Ledger 2 21 Unrestricted 4,855,731 4,934,056 31 Ledger 3 Departmental 0 0 Ledger 4 Auxiliary 0 41 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 0 4,855,731 4,934,056 Total Total Finance & Administration - Expense Type Salaries & Wages 9,583,495 10,515,914 Fringe Benefits 2,672,805 2,933,879 Operating 33,935,485 32,250,209 Capital 25,004 27,500 Total 46,216,789 45,727,502 Total Finance & Administration - Fund Type Ledger 2 Unrestricted 35,587,459 35,115,052 21 31 Ledger 3 Departmental 41 Ledger 4 Auxiliary 10,629,330 10,612,450 Ledger 5 51 Contracts 0 0 6X Ledger 6 Grants/Other 0 0 Total 46,216,789 45,727,502

The University of Alabama in Huntsville FY 2012-2013 Operating Budget Organizational **Fund** Code FY 2012 FY 2013 Type DIVERSITY VP FOR DIVERSITY Office of the Vice President 400001 374,577 401,094 21 Multicultural Affairs 400021 70,708 21 66,282 471,802 Total 440,859 Office of the Vice President 400001 21 Salaries & Wages 204,147 224,863 Fringe Benefits 57,161 62,962 Operating 113,269 113,269 Capital 0 Total 374,577 401,094 **Multicultural Affairs** 400021 21 Salaries & Wages 45,281 48,739 Fringe Benefits 12,679 13,647 Operating 8,322 8,322 Capital Total 66,282 70,708 **Total Diversity - Expense Type** 273,602 Salaries & Wages 249,428 Fringe Benefits 69,840 76,609 Operating 121,591 121,591 Capital 471,802 440,859 Total Total Diversity - Fund Type 440,859 21 Ledger 2 Unrestricted 471,802 Ledger 3 31 Departmental 0 0 Ledger 4 0 41 Auxiliary 0 51 Ledger 5 Contracts 0 0 Ledger 6 6X Grants/Other 0 440,859 Total 471,802

The University of Alabama in Huntsville FY 2012-2013 Operating Budget Organizational **Fund** Code FY 2012 FY 2013 Type UNIVERSITY ADVANCEMENT Office of the Vice President 500001 21 1,912,355 2,389,240 Special Events 500005 58,570 21 83,570 Total 1,995,925 2,447,810 Office of the Vice President 500001 21 Salaries & Wages 1,303,706 1,676,262 Fringe Benefits 365,038 469,353 Operating 243,611 243,625 Capital Total 1,912,355 2,389,240 Special Events 500005 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 83,570 58,570 Capital Total 83,570 58,570 Total University Advancement - Expense Type Salaries & Wages 1,303,706 1,676,262 Fringe Benefits 365,038 469,353 Operating 327,181 302,195 Capital Total 1,995,925 2,447,810 **Total University Advancement - Fund Type** 21 Ledger 2 Unrestricted 1,995,925 2,447,810 31 Ledger 3 Departmental 0 0 Ledger 4 41 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 1,995,925 2,447,810 Total

The University of Alabama in Huntsville FY 2012-2013 Operating Budget Organizational **Fund** Code FY 2012 FY 2013 **Type** RESEARCH Miscellaneous Expenses 600003 21 165,377 144,849 Research Security & Immigration 600004 159,986 181,586 21 Associate VP Research 252,443 600008 21 285,523 **OSP** 600009 21 1,432,812 1,597,623 Research Cost Share 600013 21 294,890 271,771 Radiation Safety 600015 21 96,671 106,371 OTC 600030 21 350,925 371,048 Bids & Proposals 600031 21 44,100 64,066 Communication 600032 21 154,800 195,825 **VPR Service** 600033 21 11,700 5,000 Directors' Stipends 600034 21 146,154 133,354 448,500 Internal Res & Dev 600035 21 420,000 **Space Nursing** 600036 21 4,064 4,064 Humanities Director 55,982 60,181 600037 21 Chief Compliance Officer 600039 21 13,400 13,400 VPR F & A Reserve 600040 21 333 622,387 **VPR Salaries** 600041 21 542,231 Life Sciences Cooperative Research 600043 21 40,000 40,000 MSFC Cooperative Research 600044 21 193,000 100,000 Panama Cooperative Research 600045 21 60,000 60,000 Rostock Cooperative Research 600046 21 60,000 60,000 Proposal Competitiveness 25,000 600047 21 25,000 VP Research-Generic Contracts & Grants 605001 51 4,166,667 8,723,615 Total 4,757,468 Miscellaneous Expenses 600003 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 165,377 144,849 Capital 0 144,849 Total 165,377

600004

21

103,069

28,859

28,058

159,986

Research Security & Immigration

Salaries & Wages

Fringe Benefits

Operating

Capital

Total

119,944

33,584

28,058

181,586

		Org	anizational	Fund	F)(00 (0	
			Code	Туре	FY 2012	FY
Associa	te VP Research		600008	21	222.225	4.0-
	Salaries & Wage				223,065	197
	Fringe Benefits				62,458	55
	Operating				0	
	Capital Total				285,523	252
000			000000	0.4		
OSP	0.1		600009	21	4.050.004	4.404
	Salaries & Wage				1,058,084	1,186
	Fringe Benefits				296,264	332
	Operating				78,464	78
	Capital Total				1,432,812	1 50
	Total				1,432,012	1,597
Researc	ch Cost Share		600013	21		
	Salaries & Wages				88,125	80
	Fringe Benefits				24,675	22
	Operating				182,090	169
	Capital				0	
	Total				294,890	27′
Radiatio	on Safety		600015	21		
radian	Salaries & Wage		000010		31,895	3′
	Fringe Benefits	<u>'</u>			8,931	{
	Operating				55,845	65
	Capital				0	
	Total				96,671	106
ОТС			600030	21		
	Salaries & Wage		-		225,143	240
	Fringe Benefits				63,040	67
	Operating				62,742	62
	Capital				0	
	Total				350,925	37′
Ride & I	Proposals		600031	21		
ועס מום	Salaries & Wage		000001	۷۱	0	
	Fringe Benefits				0	
	Operating				44,100	64
	Capital				0	<u> </u>
	Total				44,100	64

			Organizational	Fund		
			Code	Туре	FY 2012	FY 2013
				71		
	Communications		600032	21		
	Salaries &	Wages			75,000	107,051
	Fringe Ber				21,000	29,974
	Operating				58,800	58,800
	Capital				0	0
	Total				154,800	195,825
					,	,
	VPR Service		600033	21		
	Salaries &	Wages			0	0
	Fringe Ber				0	0
	Operating				11,700	5,000
	Capital				0	,
	Total			<u> </u>	11,700	5,000
	1 0 0 0 0				,	-,
	Director's Stipends		600034	21		
	Salaries &	Wages			114,183	104,183
	Fringe Ber	nefits			31,971	29,171
	Operating				0	0
	Capital				0	0
	Total				146,154	133,354
	1 0 0 0 0					,
	Inter Res. & Dev.		600035	21		
	Salaries &	Wages			0	0
	Fringe Ber				0	0
	Operating				420,000	448,500
	Capital				0	0
	Total				420,000	448,500
						,
	Space Nursing		600036	21		
	Salaries &	Wages			0	0
	Fringe Ber				0	0
	Operating				4,064	4,064
	Capital				0	0
	Total				4,064	4,064
					,	,
	Humanities Director		600037	21		
	Salaries &	Wages			43,289	46,574
	Fringe Ber				12,121	13,041
	Operating				572	566
	Capital				0	0
	Total				55,982	60,181
-						

			Organizational	Fund		
			Code	Туре	FY 2012	FY 201
Chief Com	pliance O	fficer	600039	21		
	Salaries &		33333		5,000	5,00
	Fringe Ber				1,400	1,40
	Operating				7,000	7,00
	Capital				0	,
	Total				13,400	13,40
VPR F & A	Reserve		600040	21		
	Salaries &	Wages	333313		0	
	Fringe Ber				0	
	Operating				333	
	Capital				0	
	Total				333	
VPR Salari		14/0000	600041	21	400.007	400.00
	Salaries &				423,607	486,22
	Fringe Ber	ients			118,610 14	136,14
	Operating Capital				0	
	Total				542,231	622,38
	. • • • •				0 :=,=0 :	0,00
Life Science	ces Coope	erative Research	600043	21		
;	Salaries &	Wages			0	
	Fringe Ber	nefits			0	
	Operating				40,000	40,00
	Capital				0	
-	Total				40,000	40,00
14050 0		3	000044	04		
MSFC Coo	•		600044	21	0	
	Salaries & Fringe Ber				0	
	Operating	lents			193,000	100,00
	Capital				193,000	100,00
	Total				193,000	100,00
					.,	, -
		e Research	600045	21		
	Salaries &				0	
	Fringe Ber	nefits			0	
	Operating				60,000	60,00
	Capital				0	
	Total				60,000	60,00

			Organizational	Fund		
			Code	Type	FY 2012	FY 2013
Ros	stock Cooperativ	e Research	600046	21		
1100	Salaries &		000010	-1	0	0
	Fringe Bei				0	0
	Operating				60,000	60,000
	Capital				0	Ċ
	Total				60,000	60,000
Pro	posal Competiti	veness	600047	21		
+	Salaries &		000011		0	(
	Fringe Bei				0	
	Operating				25,000	25,000
	Capital				0	
	Total				25,000	25,000
VP	Research-Gener	ic Contracts & Grant	s 605001	51		
٠.	Salaries &		.5 000001	01	0	C
	Fringe Bei				0	0
	Operating				4,166,667	
	Capital				0	(
	Total				4,166,667	C
Tot	al VP Research -	Fynense Tyne				
100	Salaries &				2,390,460	2,605,897
	Fringe Bei				669,329	729,651
	Operating	iono			5,663,826	1,421,920
	Capital				0,000,020	1, 121,020
	Total				8,723,615	4,757,468
Tot	al VP Research -	Fund Type				
100	21	Ledger 2	Unrestricted		4,556,948	4,757,468
	31	Ledger 3	Departmental		4,556,948	4,757,400
	41	Ledger 4	Auxiliary		0	(
	51	Ledger 5	Contracts		4,166,667	
	6X	Ledger 6	Grants/Other		0	C
	Total	Lougo: 0	Oranio, Otrioi		8,723,615	4,757,468
+	iotai				0,7 20,010	1,707,700

The University of Alabama in Huntsville FY 2012-2013 Operating Budget Organizational **Fund** Code FY 2012 FY 2013 Type CMER Office of the Director 610001 41,342 41,342 21 CMER ICR 610002 52,047 28,482 21 610003 21 **Business Research** 0 0 ATN & Transportation 610004 21 0 0 ATN & Transportation F&A 610005 0 21 0 CMER-Generic Contracts & Grants 849,338 615001 51 1,359,157 Total 1,452,546 919,162 Office of the Director 610001 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 41,342 41,342 Capital Total 41,342 41,342 CMER ICR 610002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 52,047 28,482 Capital Total 52,047 28,482 **CMER-Generic Contracts & Grants** 615001 51 Salaries & Wages 972,710 1,018,036 Fringe Benefits 272,359 285,050 Operating 114,088 -453,748 Capital Total 1,359,157 849,338 Total CMER - Expense Type Salaries & Wages 972,710 1,018,036 Fringe Benefits 272,359 285,050 Operating 207,477 -383,924 Capital Total 1,452,546 919,162

				Organizational	Fund		
				Code	Туре	FY 2012	FY 2013
	Total CM	│ IER - Fund	Type				
		21	Ledger 2	Unrestricted		93,389	69,824
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		1,359,157	849,338
		6X	Ledger 6	Grants/Other		0	0
		Total				1,452,546	919,162
O D	TICC						
OP	TICS Office of	the Director		630001	21	462,876	479,887
	Optics IC			630001	21	49,064	30,438
	OSE Sup			630002	21	82,893	86,413
	NMDC	Port		630004	21	124,082	129,966
		eneric Contr	acts & Grants	635001	51	1,423,015	1,280,637
	Total			000001	01	2,141,930	2,007,341
						_, ,	
	Office of	the Directo) Or	630001	21		
		Salaries &	Wages			298,518	311,808
		Fringe Bei	nefits			83,585	87,306
		Operating				80,773	80,773
		Capital				0	0
		Total				462,876	479,887
	Ontine II	\		600000	04		
	Optics IC		\A/	630002	21	0	
		Salaries &				0	0
		Fringe Ber Operating	·			49,064	30,438
		Capital				49,004	30,436 0
		Total				49,064	30,438
	OSE Sup	<u>-</u> .		630003	21		
		Salaries &				64,760	67,510
		Fringe Bei				18,133	18,903
		Operating				0	0
		Capital				0	0
		Total				82,893	86,413
	NADO			020004	24		
	NMDC	Salaries &	Wages	630004	21	59,507	64,104
		Fringe Bei				16,662	17,949
		Operating				47,913	47,913
		Capital				77,010	77,010
		Total				124,082	129,966

The University of Alabama in Huntsville FY 2012-2013 Operating Budget Organizational **Fund** Code FY 2012 FY 2013 Type **Optics-Generic Contracts & Grants** 635001 51 Salaries & Wages 1,304,207 1,217,112 Fringe Benefits 340,791 365,178 Operating -246,370 -277,266 Capital Total 1,423,015 1,280,637 Total OPTICS - Expense Type Salaries & Wages 1,726,992 1,660,534 Fringe Benefits 464,949 483,558 Operating -68,620 -118,142 Capital Total 2,141,930 2,007,341 **Total OPTICS - Fund Type** Ledger 2 Unrestricted 718,915 726,704 21 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 1,423,015 1,280,637 6X Ledger 6 Grants/Other 2,007,341 Total 2,141,930 ROTORCRAFT Office of the Director 670001 107,158 21 105,806 670002 124,261 Rotorcraft - ICR 21 113,633 2,437,463 Rotorcraft - Generic Contracts & Grants 675001 2,850,201 51 Total 3,069,640 2,668,882 Office of the Director 670001 21 Salaries & Wages 41,332 42,388 Fringe Benefits 11,573 11,869 Operating 52,901 52,901 Capital 105,806 107,158 Total Rotorcraft - ICR 670002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 113,633 124,261 Capital Total 113,633 124,261

			F1 2012-201	3 Operating but	uget		
				Organizational	Fund		
				Code	Туре	FY 2012	FY 2013
				3000	. , po	2012	20.0
	Rotorcraf		Contracts & Grants	675001	51		
		Salaries &				2,577,224	2,724,744
		Fringe Ber	netits			721,623	762,928
		Operating				-448,646	-1,050,209
		Capital				0 050 004	0 407 400
		Total				2,850,201	2,437,463
	Total Dat						
	I otal Rote		kpense Type			2 649 FF6	2 767 422
	1	Salaries &				2,618,556	2,767,132
		Fringe Ber	ICIIIS			733,196 -282,112	774,797
		Operating				-282,112	-873,047
		Capital Total				3,069,640	2,668,882
		TOtal				3,009,040	2,000,002
	Total Rote	orcraft - Fu	and Type				
		21	Ledger 2	Unrestricted		219,439	231,419
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		2,850,201	2,437,463
		6X	Ledger 6	Grants/Other		0	0
		Total				3,069,640	2,668,882
PRC	PULSION						
		ne Director		690001	21	203,630	217,432
	Propulsion			690002	21	34,771	31,104
			Contracts & Grants	695001	51	918,000	1,092,982
		- Eminent		699002	61	66,888	65,283
	Total					1,223,289	1,406,801
	Office of t	the Directo		690001	21	100 10=	440.00=
		Salaries &				100,437	112,207
		Fringe Ber	netits			28,122	31,418
		Operating				75,071	73,807
		Capital Total				203,630	217.422
		Total				203,630	217,432
	Propulsio	n - ICR		690002	21		
		Salaries &	Wages			0	0
		Fringe Ber				0	0
		Operating				34,771	31,104
		Capital				0	0
		Total				34,771	31,104

			Organizational	Fund		
			Code	Type	FY 2012	FY 2013
Pronulsi	on - Generi	c Contracts & Grants	695001	51		
Поршан	Salaries &		093001	31	579,231	875,14
	Fringe Bei	nefits			162,185	245,03
	Operating				176,584	-27,19
	Capital				0	27,10
	Total				918,000	1,092,98
Propulsi	on - Emine	nt Scholar	699002	61		
Порелег	Salaries &		33332		97,520	97,52
	Fringe Bei				27,306	27,30
	Operating				-57,938	-59,54
	Capital				0	,-
	Total				66,888	65,28
Total Bre	nulcion F	Expense Type				
TOTAL PIC	Salaries &				777,188	1,084,86
	Fringe Be				217,613	303,76
	Operating	i e			228,488	18,17
	Capital				0	10,17
	Total				1,223,289	1,406,80
Total Pro	pulsion - F					
	21	Ledger 2	Unrestricted		238,401	248,53
	31	Ledger 3	Departmental		0	
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		918,000	1,092,98
	6X	Ledger 6	Grants/Other		66,888	65,28
	Total				1,223,289	1,406,80
MOST						
Office of	the Director		700001	21	0	
CMOST -	· ICR		700002	21	14,499	20,84
CMOST - Total	- Generic Co	ontracts & Grants	705001	51	760,570 775,069	578,11 598,96
Office of	the Directo		700001	21		
	Salaries &				0	
	Fringe Bei				0	
	Operating				0	
	Capital				0	
	Total				0	

				Organizational	Fund		
				Code	Туре	FY 2012	FY 2013
	CMOST -			700002	21		
		Salaries &				0	0
		Fringe Ber	nefits			0	0
		Operating				14,499	20,844
		Capital				0	0
		Total				14,499	20,844
	CMOST -	Generic C	ontracts & Grants	705001	51		
		Salaries &	Wages			253,025	347,245
		Fringe Ber				70,847	97,229
		Operating				436,698	133,642
		Capital				0	0
		Total				760,570	578,116
	Total CM	OST - Expe	ense Type				
		Salaries &				253,025	347,245
		Fringe Ber				70,847	97,229
		Operating				451,197	154,486
		Capital				0	0
		Total				775,069	598,960
	Total CM	OST - Fund					
		21	Ledger 2	Unrestricted		14,499	20,844
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		760,570	578,116
		6X	Ledger 6	Grants/Other		0	0
		Total				775,069	598,960
SBI	OC .						
		he Director		710001	21	92,957	94,940
	SBDC - IC	R		710002	21	0	68
	SBDC - G	eneric Con	tracts & Grants	715001	51	148,832	121,609
	Total					241,789	216,617
	Office of	the Directo	or	710001	21		
		Salaries &				72,623	74,172
		Fringe Ber				20,334	20,768
		Operating				0	0
		Capital				0	0
		Total				92,957	94,940
						,	,

			Organizational Code	Fund Type	FY 2012	FY 2013
			Code	туре	F1 2012	F1 2013
	SBDC - ICR		710002	21		
	Salaries &	Wages			0	0
	Fringe Be				0	0
	Operating				0	68
	Capital				0	0
	Total				0	68
	SBDC - Generic Cor	ntracts & Grants	715001	51		
	Salaries &		7 10001	01	299,802	71,497
	Fringe Be				83,945	20,019
	Operating				-234,915	30,093
	Capital				0	0
	Total				148,832	121,609
	Total SBDC - Expen					
	Salaries &	Wages			372,425	145,669
	Fringe Be				104,279	40,787
	Operating				-234,915	30,161
	Capital				0	0
	Total				241,789	216,617
	Total SBDC - Fund					
	21	Ledger 2	Unrestricted		92,957	95,008
	31	Ledger 3	Departmental		0	0
	41	Ledger 4	Auxiliary		0	0
	51	Ledger 5	Contracts		148,832	121,609
	6X	Ledger 6	Grants/Other	_	0	0
	Total				241,789	216,617
Stru	ictural Biology Lab					
	Office of the Director		720001	21	0	0
	SBL - ICR		720002	21	1,561	3,558
	SBL - Generic Contra	acts & Grants	725001	51	186,666	21,436
	Total				188,227	24,994
	Office of the Directo	or	720001	21		
	Salaries &	Wages			0	0
	Fringe Be	nefits			0	0
	Operating				0	0
	Capital				0	0
	Total				0	0
		1				

				Organizational	Fund		
				Code	Туре	FY 2012	FY 2013
	SBL - ICR			720002	21		
		Salaries &	Wages			0	0
		Fringe Ber				0	0
		Operating				1,561	3,558
		Capital				0	0
		Total				1,561	3,558
	SPI Con	orio Contr	acts & Grants	725001	51		
				725001	31	196 004	02.962
		Salaries & Fringe Ber				186,094 52,106	92,862 26,001
			lents				
		Operating				-51,534	-97,427
		Capital Total				196,666	01 426
		Total				186,666	21,436
	Total SBL	- Expense	Type				
		Salaries &				186,094	92,862
		Fringe Ber				52,106	26,001
		Operating				-49,973	-93,869
		Capital				0	0
		Total				188,227	24,994
						,	
	Total SBL	- Fund Tv	pe				
		21	Ledger 2	Unrestricted		1,561	3,558
		31	Ledger 3	Departmental		0	0,000
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		186,666	21,436
		6X	Ledger 6	Grants/Other		0	21,100
		Total	Lougor o	Granto, Gunor		188,227	24,994
						,	,
CSF	PAR						
	Office of th	e Director		730001	21	244,705	271,003
	CSPAR - I	CR		730002	21	149,096	147,460
	CSPAR - C	Generic Co	ntracts & Grants	735001	51	3,395,991	3,671,343
	Total					3,789,792	4,089,806
	Office of t			730001	21		
		Salaries &				178,956	211,464
		Fringe Ber	nefits			50,107	59,210
		Operating				15,642	329
		Capital				0	0
		Total				244,705	271,003

			Organizational	Fund		
			Code	Type	FY 2012	FY 201
CSI	PAR - ICR		730002	21		
001	Salaries &	Wanes	730002	21	34,425	15,6
	Fringe Bei				9,639	4,3
	Operating				105,032	127,3
	Capital				0	127,0
	Total				149,096	147,4
CSI	PAR - Generic Co	ontracts & Grants	735001	51		
- 00.	Salaries &		700001	01	2,574,315	2,635,2
	Fringe Bei				720,808	737,8
	Operating				100,868	298,2
$\overline{}$	Capital				0	
	Total				3,395,991	3,671,3
		_				
Tot	al CSPAR - Expe Salaries &				2 797 606	2,862,4
	Fringe Bei				2,787,696 780,554	2,862,4 801,4
	Operating				221,542	425,9
	Capital				0	420,9
	Total				3,789,792	4,089,8
Tot	al CSPAR - Fund					
	21	Ledger 2	Unrestricted		393,801	418,4
	31	Ledger 3	Departmental		0	
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		3,395,991	3,671,3
	6X	Ledger 6	Grants/Other		0	
	Total				3,789,792	4,089,8
SSC						
Offi	ce of the Director		740001	21	508,875	528,1
ESS	SC - ICR		740002	21	251,352	217,4
	te Climatology		740015	21	0	
ESS	SC - Generic Con	tracts & Grants	745001	51	7,909,783	5,897,3
Tota	al				8,670,010	6,642,9
Offi	ice of the Directo	or .	740001	21		
3.11	Salaries &		7 70001	4 I	272,549	288,4
	Fringe Be				76,314	80,7
	Operating				160,012	159,0
	Capital				0	100,0
	Total				508,875	528,1
	10.01				555,575	0_0,1

			Organizational	Fund		
			Code	Type	FY 2012	FY 2
ESSC -			740002	21	_	
	Salaries 8				0	
	Fringe Be				0	
	Operating	3			246,352	212,
	Capital				5,000	5,
	Total				251,352	217
State CI	imatology		740015	21		
	Salaries 8	& Wages			0	
	Fringe Be				0	
	Operating				0	
	Capital				0	
	Total				0	
F99C -	Generic Co	ntracts & Grants	745001	51		
E33C -			745001	31	2.642.052	2 575
	Salaries 8 Fringe Be				3,642,952	3,575
					1,020,026 3,246,805	1,001, 1,320,
	Operating Capital	3			3,240,603	1,320,
	Total				7,909,783	5,897
Total ES	SSC - Exper					
	Salaries 8				3,915,501	3,863,
	Fringe Be				1,096,340	1,081,
	Operating				3,653,169	1,692
	Capital				5,000	5,
	Total				8,670,010	6,642
Total E	SC Fund	Turne				
I Otal Es	SSC - Fund		l la an atai ata al		700 007	745
	21	Ledger 2	Unrestricted		760,227	745,
	31	Ledger 3	Departmental		0	
	41	Ledger 4	Auxiliary		7,000,703	E 007
	51 6Y	Ledger 5	Contracts		7,909,783	5,897,
	6X	Ledger 6	Grants/Other		0	6.040
	Total				8,670,010	6,642,
)						
	the Director	r	750001	21	189,332	202,
ITSC - IC			750002	21	179,505	151
		racts & Grants	755001	51	3,776,333	3,671
Total					4,145,170	4,024,
1	1					

			1 1 2012 2	ors Operating But	aget		
				Organizational	Fund		
				Code	Туре	FY 2012	FY 2013
	Office of t	he Directo	or	750001	21		
		Salaries &	Wages			129,161	141,391
		Fringe Ber				36,165	39,589
		Operating				24,006	21,141
		Capital				0	0
		Total				189,332	202,121
	ITSC - ICF	?		750002	21		
	1100 - 101	Salaries &	Wages	730002	21	0	0
		Fringe Ber	ofite			0	0
		Operating	ICIIIS			179,505	151,167
		Capital				0	131,107
		Total				179,505	151,167
		Total				170,000	101,107
	ITSC - Ge		racts & Grants	755001	51		
		Salaries &				2,870,830	2,635,432
		Fringe Ber	nefits			803,832	737,921
		Operating				101,671	298,219
		Capital				0	0
		Total				3,776,333	3,671,572
	Total ITC	- Evnana	o Tumo				
	Total 11 SC	Colorian 8				2 000 004	0.770.000
		Salaries &				2,999,991	2,776,823
		Fringe Ber	Tetits			839,997	777,510
		Operating				305,182	470,527
		Capital				0	1 004 000
		Total				4,145,170	4,024,860
	Total ITS0	C - Fund Ty	ype				
		21	Ledger 2	Unrestricted		368,837	353,288
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		3,776,333	3,671,572
		6X	Ledger 6	Grants/Other		0	0
		Total				4,145,170	4,024,860
HUN	MANITIES C	ENTER					
		ne Director		790001	21	0	0
			Eminent Scholar	799001	61	38,831	37,899
		s - Eminer		799002	61	67,649	66,026
	Total			. 3000_	- ·	106,480	103,925
	i Ulai						

Organizational Fund Code Type FY 2012 Office of the Director 790001 21 Salaries & Wages 0 Fringe Benefits 0 Operating 0 Capital 0 Total 0 Humanities Center - Eminent Scholar 799001 61 Salaries & Wages 0 Fringe Benefits 0 Operating 38,831 Capital 0 Total 38,831	
Salaries & Wages	FY 2013
Salaries & Wages	
Salaries & Wages	
Fringe Benefits	0
Operating	0
Capital	0
Total	0
Salaries & Wages 0 Fringe Benefits 0 Operating 38,831 Capital 0	0
Fringe Benefits 0 Operating 38,831 Capital 0	
Fringe Benefits 0 Operating 38,831 Capital 0	0
Operating 38,831 Capital 0	0
Capital 0	37,899
Total 38,831	0
	37,899
Humanities - Eminent Scholar 799002 61	
Salaries & Wages 0	0
Fringe Benefits 0	0
Operating 67,649 Capital 0	66,026
Capital 0 67,649	66,026
Total Humanities Center - Expense Type	
Salaries & Wages 0	0
Fringe Benefits 0	0
Operating 106,480	103,925
Capital 0	0
Total 106,480	103,925
Total Humanitian Contant Fund Tuna	
Total Humanities Center - Fund Type	
21 Ledger 2 Unrestricted 0 31 Ledger 3 Departmental 0	0
	0
41 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 0	0
6X Ledger 6 Grants/Other 106,480	103,925
Total 106,480	103,925
CMSA	
Office of the Director 800001 21 166,571	158,671
CMSA - ICR 800002 21 57,162	48,508
	002,211
Total 1,378,874 1	209,390

			Organizational	Fund	FV 0046	
			Code	Type	FY 2012	FY
Office of	the Directo	or	800001	21		
	Salaries 8	Wages			28,571	45
	Fringe Be	nefits			8,000	12
	Operating				130,000	100
	Capital				0	
	Total				166,571	158
01101			200000	0.1		
CMSA - IC		10/	800002	21		
	Salaries 8				0	
	Fringe Be				0	4.0
	Operating				57,162	48
	Capital				0 57.163	11
	Total				57,162	48
CMSA - G	ieneric Co	ntracts & Grants	805001	51		
J 0/1	Salaries 8		333301	J.	1,537,095	1,407
	Fringe Be				430,387	394
	Operating				-812,341	-799
	Capital				0	
	Total				1,155,141	1,002
T-(-1 OM	04 5					
TOTAL CIVI	SA - Exper				4 505 000	4 45
	Salaries 8 Fringe Be				1,565,666 438,387	1,450
	Operating				-625,179	406 -650
	Capital				-025,179	-030
	Total				1,378,874	1,209
	Total				1,370,074	1,20
Total CM	SA - Fund	Type				
	21	Ledger 2	Unrestricted		223,733	207
	31	Ledger 3	Departmental		0	
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		1,155,141	1,002
	6X	Ledger 6	Grants/Other		0	
	Total				1,378,874	1,209
	CTITI ITE					
Office of t	he Director		810001	21	304,777	324
RI - ICR	ווט טוופטוטו		810001	21	143,931	159
ARC Ope	rations		810002	21	55,675	55
		ts & Grants	815001	51	4,259,675	4,330
Total	30111140	- Cranto	313301	J.	4,764,058	4,870

			Organizational	Fund		
			Code	Туре	FY 2012	FY
Office of	the Direct	or	810001	21		
	Salaries 8			_ ·	231,135	246
	Fringe Be				64,718	68
	Operating				8,924	8
	Capital				0	
	Total				304,777	324
RI - ICR			810002	21		
KI - ICK	Colorino 9	2 Magaa	610002	21	0	
	Salaries 8				0	
	Fringe Be Operating				143,931	159
	Capital				143,931	108
	Total				143,931	159
	IUIAI				143,931	108
ARC Ope	rations		810003	21		
120	Salaries 8	k Wages		-	0	
	Fringe Be				0	
	Operating				55,675	55
	Capital	,			0	
	Total				55,675	55
Pl - Cono	ric Contro	cts & Grants	815001	51		
IVI - Gelle	Salaries 8		010001	JI	4,392,305	3,369
	Fringe Be				1,229,845	3,368
	Operating				-1,362,475	943
	Capital				-1,362,475	17
	Total				4,259,675	4,330
	IUIAI				4,209,070	4,330
Total RI -	Expense	Туре				
	Salaries 8	k Wages			4,623,440	3,616
	Fringe Be				1,294,563	1,012
	Operating				-1,153,945	241
	Capital				0	
	Total				4,764,058	4,870
Total RI -	Fund Typ	Δ				
. Otal IXI -	21	Ledger 2	Unrestricted		504,383	539
	31	Ledger 3	Departmental		0	558
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		4,259,675	4,330
	6X	Ledger 6	Grants/Other		4,259,675	+,330
	Total	Lougoi o	Grants/Other		4,764,058	4,870
	ıotai				7,707,030	7,070
	+		+			

he Director Reneric Cont he Directo Salaries & Fringe Ber Operating Capital Total	Wages	820001 820001 825001	21 21 51 21	131,210 639,264 18,352,970 19,123,444 52,005	806, 24,609,
R eneric Cont he Directo Salaries & Fringe Ber Operating Capital	r Wages	820001 820002 825001	21 21 51	131,210 639,264 18,352,970 19,123,444	136, 806, 24,609,
R eneric Cont he Directo Salaries & Fringe Ber Operating Capital	r Wages	820002 825001	21 51	639,264 18,352,970 19,123,444	136, 806, 24,609, 25,552,
R eneric Cont he Directo Salaries & Fringe Ber Operating Capital	r Wages	820002 825001	21 51	639,264 18,352,970 19,123,444	806, 24,609,
R eneric Cont he Directo Salaries & Fringe Ber Operating Capital	r Wages	820002 825001	21 51	639,264 18,352,970 19,123,444	806, 24,609,
he Directo Salaries & Fringe Ber Operating Capital	r Wages	825001	51	18,352,970 19,123,444	24,609,
he Directo Salaries & Fringe Ber Operating Capital	r Wages			19,123,444	
Salaries & Fringe Ber Operating Capital	Wages	820001	21		20,002,
Salaries & Fringe Ber Operating Capital	Wages	820001	21	52,005	
Salaries & Fringe Ber Operating Capital	Wages	02001		52,005	
Fringe Ber Operating Capital				32,003	56,
Operating Capital	lents			14,561	15,
Capital				64,644	64,
				04,044	04,
Total				-	400
				131,210	136,
R		820002	21		
	Magaa	020002	<u> </u>	0	
	ients				000
					806,
					000
Total				639,264	806,
eneric Con	ntracts & Grants	825001	51		
				19.351.654	22,630,
					6,336,
					-4,357,
				0	.,,
Total				18,352,970	24,609,
D Evnon	so Typo				
				10 402 650	22 696
					22,686, 6,352,
	101119				
					-3,486,
					25 552
ı Uldl				13,123,444	25,552,
P - Fund 1	Гуре				
21	Ledger 2	Unrestricted		770,474	943,
31	Ledger 3	Departmental		0	
41	Ledger 4	Auxiliary		0	
51	Ledger 5	Contracts		18,352,970	24,609,
6X	Ledger 6	Grants/Other		0	<u> </u>
Total				19,123,444	25,552,
	Salaries & Fringe Ber Operating Capital Total Peneric Cor Salaries & Fringe Ber Operating Capital Total P - Expen Salaries & Fringe Ber Operating Capital Total P - Fund 1 21 31 41 51 6X	Salaries & Wages Fringe Benefits Operating Capital Total Peneric Contracts & Grants Salaries & Wages Fringe Benefits Operating Capital Total P - Expense Type Salaries & Wages Fringe Benefits Operating Capital Total P - Fund Type 21 Ledger 2 31 Ledger 3 41 Ledger 4 51 Ledger 5 6X Ledger 6	Salaries & Wages Fringe Benefits Operating Capital Total Peneric Contracts & Grants Salaries & Wages Fringe Benefits Operating Capital Total P - Expense Type Salaries & Wages Fringe Benefits Operating Capital Total P - Expense Type Salaries & Wages Fringe Benefits Operating Capital Total P - Fund Type 21 Ledger 2 Unrestricted 31 Ledger 3 Departmental 41 Ledger 4 Auxiliary 51 Ledger 5 6X Ledger 6 Grants/Other	Salaries & Wages Fringe Benefits Operating Capital Total Peneric Contracts & Grants Salaries & Wages Fringe Benefits Operating Capital Total P - Expense Type Salaries & Wages Fringe Benefits Operating Capital Total P - Fund Type 21 Ledger 2 31 Ledger 3 41 Ledger 4 51 Ledger 5 6X Ledger 6 Grants/Other	Salaries & Wages 0 Fringe Benefits 0 Operating 639,264 Capital 0 Total 639,264 Eneric Contracts & Grants 825001 Salaries & Wages 19,351,654 Fringe Benefits 5,418,463 Operating -6,417,147 Capital 0 Total 18,352,970 P - Expense Type Salaries & Wages Fringe Benefits 5,433,024 Operating -5,713,239 Capital 0 Total 19,123,444 P - Fund Type 21 21 Ledger 2 Unrestricted 770,474 31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 18,352,970 6X Ledger 6 Grants/Other 0

The University of Alabama in Huntsville FY 2012-2013 Operating Budget Organizational **Fund** Code FY 2012 FY 2013 Type Total Research - Expense Type Salaries & Wages 44,593,403 46,981,391 Fringe Benefits 13,154,787 12,486,152 Operating 2,709,378 -1,046,854 Capital 5,000 5,000 59,793,933 59,094,324 Total Total Research - Fund Type 8,957,564 21 Ledger 2 Unrestricted 9,361,142 31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 0 0 50,663,001 51 Ledger 5 Contracts 49,563,974 Grants/Other 6X Ledger 6 173,368 169,208 Total 59,793,933 59,094,324 **Total University - Expense Type** Salaries & Wages 103,700,958 110,825,886 Fringe Benefits 29,041,284 31,029,260 Operating 67,179,221 62,291,241 1,482,164 Capital 1,426,211 Total 201,347,674 205,628,551 Total University - Fund Type 21 Ledger 2 Unrestricted 121,995,600 116,570,320 4,333,668 31 Ledger 3 4,339,346 Departmental Auxiliary 41 Ledger 4 10,629,330 10,612,450 51 Ledger 5 Contracts 58,845,845 55,521,802 6X Ledger 6 Grants/Other 10,968,511 13,159,353 Total 201,347,674 205,628,551