

Budget Book

Revenues & Expenditures

2014-2015

	<u>Page</u>
REVENUES	
Tuition & Fees	1
State Appropriations	3
F&A Cost Recovery	4
Other Income	5
Auxiliary Services	6
External Contracts	7
External Grants, Scholarships, & Other	8
DEVENUES & EXPENDITURES BY FUND	
REVENUES & EXPENDITURES BY FUND	
Fund Code 21 (Ledger 2) Unrestricted E&G Revenues	9
Unrestricted E&G Expenditures	9
Fund Code 31 (Ledger 3)	
Unrestricted E&G Revenues	13
Unrestricted E&G Expenditures	13
Fund Code 41 (Ledger 4)	
Auxiliary Services Revenues	14
Auxiliary Services Expenditures	14
Fund Code 51 (Ledger 5)	4-
Restricted Revenues (External Contracts)	15
Restricted Expenditures (External Contracts)	16
Fund Code 61 (Ledger 6)	
Restricted Revenues (Grants, Endowed Sch., Eminent Scholars)	17
Restricted Expenditures (Grants, Endowed Sch., Eminent Scholars)	17
University Summary	19

	<u>Page</u>
EVENDITUDEO	
EXPENDITURES President	20
Athletics	20
Vice President for Academic Affairs	27
Honors College	28
Student Success Center	29
International Engagement	30
Enrollment Services	31
Library	33
Information Technology Services	34
Graduate Program	36
Continuing Education	38
Dean of Student	41
College of Business	42
College of Engineering	46
College of Liberal Arts	49
College of Science	53
College of Nursing	57
Vice President for Finance & Administration	59
Budgets and Management Information	60
Accounting & Financial Reporting	64
Business Services	67
Human Resources	68
Facilities & Operations	69
Student Housing	73
Institutional - General	78
Vice President for Diversity	79
Vice President for University Advancement	80
Vice President for Research	81
CMER	86
OPTICS	87
RSESC	88
PRC	89
CMOST	90
SBDC	91
SBL	92
CSPAR	93
ESSC	94
ITSC	95
HUMANITIES	96
CMSA	97
RI	98
SMAP	99

Revenues

FY 2014-2015 Operating Budget

	Organizational Code	Fund Type	FY 2014	FY 2015
TUITION & FEES	Oodc	Турс	112014	112013
Undergraduate In-State	2-5110	21	39,637,940	41,151,338
Graduate In-State	2-5130	21	8,687,547	8,353,196
Undergraduate Out-of-State	2-5120	21	7,840,278	6,853,749
Graduate Out-of-State	2-5140	21	1,978,535	2,404,825
Building Fees	2-5214	21	5,786,326	5,613,388
Security & Safety Fee	2-5203	21	347,906	337,797
Student Health Fee	5-5204	21	521,887	506,694
Union Building Fees	2-5224	21	692,095	692,095
Technology Fees	2-5234	21 _	1,786,565	1,735,924
Sub Total Tuition and Mandatory Fees			67,279,079	67,649,006
Other Fees				
Undergraduate Application	2-5350	21	62,000	62,000
Graduate Application	2-5351	21	40,000	40,000
International Student	2-5352	21	70,000	70,000
Graduation	2-5353	21	50,000	50,000
Transcript	2-5355	21	32,000	32,000
Testing - Miscellaneous	2-5356	21	5,000	5,000
Thesis Binding	2-5357	21	3,500	3,500
Late Tuition	2-5358	21	50,000	50,000
Nursing Test & Validation	2-5361	21	7,000	7,000
GED	2-5362	21	7,000	7,000
Vehicle Registrations	2-5710	21	671,793	671,793
Instructional Facilities	Feb-07	21	0	875,000
COB	21-5254	21	395,000	407,000
COE	22-5264	21	1,076,000	1,109,000
CLA	23-5274	21	583,000	660,000
COS	24-5294	21	868,000	960,000
CON	25-5284	21	542,000	542,000
Соор	26-5101	21 _	26,500	26,500
Sub Total Other Fees			4,488,793	5,577,793

FY 2014-2015 Operating Budget

		Organizational Code	Fund Type	FY 2014	FY 2015
Continuing Education	1	207400	31	3,050,000	2,850,000
Distance Learning-Er	ngineering	230101	31	0	0
Distance Learning-No	ursing	260307	31	0	0
Student Activity		403005	31	1,244,446	1,208,998
Total Tuition & Fees	s		_	76,062,318	77,285,797
Total Tuition & Fees	s - Fund Type				
21	Ledger 2	Unrestricted		71,767,872	73,226,799
31	Ledger 3	Departmental		4,294,446	4,058,998
41	Ledger 4	Auxiliary		0	0
51	Ledger 5	Contracts		0	0
6X	Ledger 6	Grants/Other		0	0
Total	-		_	76,062,318	77,285,797

FY 2014-2015 Operating Budget

			Organizational Code	Fund Type	FY 2014	FY 2015
STATE AP	PROPRIATIO	ONS_				
Genera	al Fund		2-5410	21	38,365,485	38,329,129
VP Res	search		600003	21	1,570,272	1,893,292
CMER			610001	21	41,342	41,654
Optics			630001	21	616,909	558,908
Rotorci	raft Engineeri	ing	670001	21	129,411	131,378
Propuls	sion Researc	h	690001	21	302,291	307,111
SBDC			710001	21	98,825	101,029
CSPAF	२		730001	21	281,735	290,471
ESSC			740001	21	813,222	1,443,763
ITSC			750001	21	209,545	216,063
CMSA			800001	21	161,078	162,300
Resea	rch Institute		810001	21	407,871	415,938
SMAP			820001	21 _	104,404	106,199
Total S	State Approp	oriation			43,102,390	43,997,235
Total S	State Approp	oriations - Fund Type				
	21	Ledger 2	Unrestricted		43,102,390	43,997,235
	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				43,102,390	43,997,235

FY 2014-2015 Operating Budget

		Organizational Code	Fund Type	FY 2014	FY 2015
F&A Cost Recovery	<u></u>				
General Fund		2-5511	21	7,146,859	8,414,395
VPAA		2-5512	21	1,528,044	1,622,885
Business		2-5513	21	42,989	34,463
Engineering		2-5514	21	90,775	90,274
Liberal Arts		2-5515	21	2,211	4,199
Science		2-5517	21	173,041	178,911
CSS		120002	21	13,591	0
Continuing Education		207002	21	1,487	0
International Program		200008	21	4,435	3,473
Institute for Science Ed	ucation	200011	21	26,817	26,776
PI 4% (VP Research)		600003	21	593,315	626,521
VP Research		600003	21	3,329,696	3,536,417
CMER		610002	21	37,474	31,626
Optics		630002	21	42,042	33,448
Rotorcraft Engineering		670002	21	115,874	116,554
Propulsion Research		690002	21	33,935	38,312
CMOST		700002	21	15,845	11,360
SBDC		710002	21	89	0
Structural Biology Lab		720002	21	4,535	4,570
CSPAR		730002	21	206,229	162,388
ESSC		740002	21	240,154	227,535
ITSC		750002	21	176,148	180,490
CMSA		800002	21	49,939	40,919
Research Institute		810002	21	175,079	190,065
SMAP		820002	21 _	784,187	929,434
Total F&A Cost Recov	very .			14,834,790	16,505,015
Total F&A Cost Recov	ery - Fund Type				
21	Ledger 2	Unrestricted		14,834,790	16,505,015
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			_	14,834,790	16,505,015

FY 2014-2015 Operating Budget

		Organizational Code	Fund Type	FY 2014	FY 2015
OTHER INCOME					
Administrative Expe	nses (PELL)	2-5810	21	10,000	10,000
Interest Income		2-5631	21	4,351,950	4,351,950
NSSTC Income		2-5830	21	651,570	994,249
University Center		2-5898	21	10,500	10,500
Athletics-Gate Rece	ipts	131001	21	175,000	0
Athletics-Guarantee	S	131001	21	160,000	0
Athletics-Advertising	l	131001	21	80,000	0
Total Other Income	•			5,439,020	5,366,699
Total Other Income	e - Fund Type				
21	Ledger 2	Unrestricted		5,439,020	5,366,699
31	Ledger 3	Departmental		0	0
41	Ledger 4	Auxiliary		0	0
51	Ledger 5	Contracts		0	0
6X	Ledger 6	Grants/Other		0	0
Total				5,439,020	5,366,699

FY 2014-2015 Operating Budget

		Organizational Code	Fund Type	FY 2014	FY 2015
		Code	туре	112014	1 1 2013
AUXILIARY SERVICES					
Housing - Phase II		308001	41	562,000	543,000
Housing - Phase III		308002	41	679,000	676,000
Housing - Phase IV		308003	41	43,000	46,000
Housing - Phase V		308004	41	793,500	1,298,000
Housing Phase VI		308005	41	1,193,200	998,000
Housing Phase VII		308006	41	1,223,000	910,000
Bevill Center Operation	าร	308008	41	0	164,500
Housing Educational P	rogram	308009	41	1,200	0
Conference & Events		308010	41	600,000	400,000
Housing - Phase VII		308014	41	1,967,000	2,068,000
Delta Chi House		308201	41	61,060	61,000
ATO House		308202	41	61,060	61,000
Delta Zeta House		308203	41	61,060	61,000
Kappa Delta House		308204	41	61,060	61,000
Sigma Nu House		308205	41	61,060	61,000
Book Store		400014	41	615,000	497,000
Food Services		400016	41	2,900,000	3,495,000
Vending Machine		400017	41	50,000	40,000
University Center		400018	41	0	0
University One Card		400019	41 _	40,000	40,000
Total Auxiliary Service	es			10,972,200	11,480,500
Total Auxiliary Service	es - Fund Type				
21	Ledger 2	Unrestricted		0	0
31	Ledger 3	Departmental		0	0
41	Ledger 4	Auxiliary		10,972,200	11,480,500
51	Ledger 5	Contracts		0	0
6X	Ledger 6	Grants/Other		0	0
Total			_	10,972,200	11,480,500

FY 2014-2015 Operating Budget

		Organizational Code	Fund Type	FY 2014	FY 2015
EXTERNAL CONTRACTS					
Center for System Stud	lies (CSS)	125001	51	343,774	416,057
VPAA		200501	51	2,928,347	3,700,077
Continuing Education		207501	51	0	0
Business		220501	51	961,972	955,227
Engineering		230501	51	1,926,266	2,607,380
Liberal Arts		240501	51	33,179	143,719
Science		250501	51	1,359,836	1,767,817
Nursing		260501	51	25,006	135,436
Research Initiative		605001	51	56,453	67,923
CMER		615001	51	1,060,134	1,172,651
Optics		635001	51	1,474,194	1,226,291
Rotorcraft Engineering		675001	51	2,584,561	3,232,951
Propulsion Research		695001	51	1,055,259	1,658,930
CMOST		705001	51	667,265	586,787
SBDC		715001	51	125,443	165,798
Structural Biology Lab		725001	51	133,841	135,631
CSPAR		735001	51	3,737,600	5,010,237
ESSC		745001	51	7,169,733	8,610,518
ITSC		755001	51	3,832,450	5,277,264
CMSA		805001	51	980,788	1,141,991
Research Institute		815001	51	5,187,488	7,637,260
SMAP		825001	51 _	22,934,051	32,521,050
Total External Contra	cts			58,577,640	78,170,995
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		58,577,640	78,170,995
6X	Ledger 6	Grants/Other		0	0
Total				58,577,640	78,170,995

FY 2014-2015 Operating Budget

		Organizational Code	Fund Type	FY 2014	FY 2015
EXTERNAL GRANTS, SO	CHOLARSHIPS, & OTHE	ER_			
Nectar Endowment		100801	61	747,623	795,490
Athletics		130000	61	180,000	821,000
Durkee Athletics End	owed	131023	61	12,619	12,619
Salmon Humanities A	Acquisition	205801	61	14,317	14,317
Thomas James Dimo	•	206802	61	11,261	11,261
Endowed Scholarship	•	209001	61	1,460,198	1,492,206
SEOG		209002	61	125,934	140,000
PELL		209003	61	8,000,000	7,600,000
Alabama Student Ass	sistance	209005	61	40,000	30,000
Federal Work-Study		209009	61	159,832	160,000
David Billings Fellows	ship	220304	61	0	1,831
Richard Witmondt En	•	220802	61	3,705	3,705
Administrative Science		220803	61	70,969	70,969
Durkee Business Adr		220814	61	82,027	82,027
Collazo Endowed	Illinotration Endowed	230811	61	27,740	32,540
Durkee Engineering B	Endowed	230813	61	1,154	1,154
E&C Engineering-Em		234803	61	118,420	118,420
Systems Engineering		235801	61	94,281	94,281
Global Understanding		248806	61	48,748	49,228
Science-Eminent Sch			61	·	
		250801		80,806	80,806
Durkee Nursing Endo		250804	61	15,774	15,774
Shelby Center Science		250807	61	4,755	4,755
Biological Sciences-E	minent Scholar	250808	61	108,209	113,940
Von Braun Chair		603001	61	0	26,490
Propulsion-Eminent S		699002	61	65,818	65,818
Humanities Center-E		799001	61	38,209	38,209
Humanities-Eminent	Scholar	799002	61 _	66,567	66,567
Total External Grant	ts, Scholarships, & Oth	er		11,578,966	11,943,407
Total External Grant	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		11,578,966	11,943,407
Total	_		<u>-</u>	11,578,966	11,943,407
Total University - Fเ 21	ınd Type Ledger 2	Unrestricted		135,144,072	139,095,748
31	_				
	Ledger 3	Departmental		4,294,446	4,058,998
41 51	Ledger 4	Auxiliary		10,972,200	11,480,500
51	Ledger 5	Contracts		58,577,640	78,170,995
6X	Ledger 6	Grants/Other	_	11,578,966	11,943,407
Total				220,567,324	244,749,648

			FY 2014	FY 2015
d Code 2	21 (Ledger 2)	_		
Unrestri	cted E&G Reve	nues		
	Tuition & Fees	3	71,767,872	73,226,799
	State Appropr		38,365,485	38,329,129
	F&A Cost Red		9,623,564	11,001,897
	Other Income		5,439,020	5,366,699
	Sub Total		125,195,941	127,924,524
Unrestri	cted E&G Expe	nditures		
	President & A	thletics	6,170,832	6,569,501
Academic Affairs		77,604,612	79,742,801	
	Finance & Adı	ministration	37,641,464	37,642,743
	Diversity		488,677	496,046
	University Adv		2,790,357	2,973,434
	Research (GF	·)	0	(
	Sub Total		124,695,941	127,424,524
	Fund Balance	9	500,000	500,000
VP Rese	arch Revenues			
	revenues	State Appropriations	1,570,272	1,893,292
		F&A Cost Recovery	3,329,696	3,536,417
		Total	4,899,968	5,429,709
	Expenditures		4,899,968	5,429,709
	Fund Balance	9	0	(
OMED				
CMER	Revenues			
		State Appropriations	41,342	41,654
		F&A Cost Recovery	37,474	31,626
		Total	78,816	73,280
	Expenditures		78,816	73,280
	Fund Balance	e	0	C
	. and Balano	-	V ₁	

		_	FY 2014	FY 2015
Ontice				
Optics	Revenues			
	. 10 10 11 11 11 11 11 11 11 11 11 11 11	State Appropriations	616,909	558,908
		F&A Cost Recovery	42,042	33,448
		Total	658,951	592,356
	Expenditures		658,951	592,356
	Experialitates		030,931	392,330
	Fund Balance	e	0	0
				_
ROTORO	RΔFT			
NOTONO	Revenues			
		State Appropriations	129,411	131,378
		F&A Cost Recovery	115,874	116,554
		Total	245,285	247,932
	Expenditures		245,285	247,932
	Experialitares		240,200	247,502
	Fund Balance	9	0	0
PRC				
1110	Revenues			
		State Appropriations	302,291	307,111
		F&A Cost Recovery	33,935	38,312
		Total	336,226	345,423
	Expenditures		336,226	345,423
	ZAPONAKAIOO		000,220	0.10, 1.20
	Fund Balance	е	0	0
CMOST				
OWIGGT	Revenues			
		State Appropriations	0	0
		F&A Cost Recovery	15,845	11,360
		Total	15,845	11,360
	Expenditures		15,845	11,360
	Fund Balance	e	0	0

F&A Cost Recovery Total 98 98,914 101	01,029 0 01,029 01,029 0
State Appropriations 98,825 101 F&A Cost Recovery 89 98,914 101	0 01,029 01,029
State Appropriations 98,825 101 F&A Cost Recovery 89 Total 98,914 101 Expenditures 98,914 101 Fund Balance 0 SBL	0 01,029 01,029
F&A Cost Recovery Total 98,914 101	0 01,029 01,029
Total 98,914 101)1,029
Fund Balance	
SBL Revenues State Appropriations 0 F&A Cost Recovery 4,535 4 Total 4,535 4 Expenditures 4,535 4 Fund Balance 0 CSPAR Revenues State Appropriations 281,735 290	0
State Appropriations 0 4,535 4 4,535 4 4,535 4 4,535 4 4,535 4 4,535 4 4,535 4 4,535 4 4,535 4 4,535 4 4,535 4 4,535 4 4,535 4 4,535 4 4,535 4 4,535 4 4 4,535 4 4,535 4 4,535 4 4,535 4 4,535 4	
State Appropriations 0 F&A Cost Recovery 4,535 4	
Total 4,535 4 Expenditures 4,535 4 Fund Balance 0 CSPAR Revenues State Appropriations 281,735 290	0
Expenditures 4,535 4 Fund Balance 0 CSPAR Revenues State Appropriations 281,735 290	4,570
CSPAR Revenues State Appropriations 281,735 290	4,570
CSPAR Revenues State Appropriations 281,735 290	4,570
Revenues State Appropriations 281,735 290	0
F&A Cost Pacayary 206 220 162	90,471
	2,388
Total 487,964 452	52,859
Expenditures 487,964 452	52,859
Fund Balance 0	0
ESSC Revenues State Appropriations 913,222 1,443	12 762
	13,763 27,535
	71,298
Expenditures 1,053,376 1,671	71,298
Fund Balance 0	0

ITSC Revenues State Appropriations 209,545	216,063 180,490 396,553
Revenues State Appropriations 209,545	180,490 396,553
Revenues State Appropriations 209,545	180,490 396,553
State Appropriations 209,545	180,490 396,553
· · ·	180,490 396,553
F&A Cost Recovery 176,148	396,553
Total 385,693	
. 516.	200 552
Expenditures 385,693	396,553
Fund Balance 0	0
CMSA Revenues	
State Appropriations 161,078	162,300
F&A Cost Recovery 49,939	40,919
Total 211,017	203,219
	,
Expenditures 211,017	203,219
Fund Balance 0	0
RI	
Revenues	
State Appropriations 407,871	415,938
F&A Cost Recovery 175,079	190,065
Total 582,950	606,003
	·
Expenditures 582,950	606,003
Fund Balance 0	0
CMAD	
SMAP Revenues	
State Appropriations 104,404	106,199
F&A Cost Recovery 784,187	929,434
	1,035,633
	·
Expenditures 888,591	1,035,633
Fund Balance 0	0

	FY 2014	FY 2015
nd Code 31 (Ledger 3)		
Unrestricted E&G Revenues		
Tuition & Fees	4,294,446	4,058,99
State Appropriations	0	
F&A Cost Recovery	0	
Other Income	0	
Sub Total	4,294,446	4,058,99
Unrestricted E&G Expenditures		
Continuing Education	3,050,000	2,850,00
Distance Learning - Engineering	0	
Distance Learning - Nursing	0	
Student Activities	1,244,446	1,208,99
Sub Total	4,294,446	4,058,99
Fund Balance	0	

	FY 2014	FY 2015
d Code 41 (Ledger 4)		
Auxiliary Revenues		
Housing	7,367,200	7,408,500
Food Services	2,900,000	3,495,000
Book Store	615,000	497,000
Other	90,000	80,000
Sub Total	10,972,200	11,480,500
Auxiliary Expenditures		
Housing	7,367,200	7,408,500
Food Services	2,825,000	3,420,000
Book Store	615,000	497,000
Other	90,000	80,000
Sub Total	10,897,200	11,405,500
Fund Balance	75,000	75,000

·	FY 2014	FY 2015
Fund Code 51 (Ledger 5)		
Fund Code 31 (Ledger 3)		
Restricted Revenues		
Center for System Studies	343,774	416,057
VPAA	2,928,347	3,700,077
Business	961,972	955,227
Engineering	1,926,266	2,607,380
Liberal Arts	33,179	143,719
Nursing	25,006	135,436
Science	1,359,836	1,767,817
Research Initiative	56,453	67,923
CMER	1,060,134	1,172,651
Optics	1,474,194	1,226,291
Rotorcraft Engineering	2,584,561	3,232,951
Propulsion Research	1,055,259	1,658,930
CMOST	667,265	586,787
SBDC	125,443	165,798
Structural Biology Lab	133,841	135,631
CSPAR	3,737,600	5,010,237
ESSC	7,169,733	8,610,518
ITSC	3,832,450	5,277,264
CMSA	980,788	1,141,991
Research Institute	5,187,488	7,637,260
SMAP	22,934,051	32,521,050
Sub Total	58,577,640	78,170,995

	FY 2014	FY 2015
ed Expenditures		
Center for System Studies	343,774	416,057
VPAA	2,928,347	3,700,077
Business	961,972	955,227
Engineering	1,926,266	2,607,380
Liberal Arts	33,179	143,719
Nursing	25,006	135,436
Science	1,359,836	1,767,817
Research Initiative	56,453	67,923
CMER	1,060,134	1,172,651
Optics	1,474,194	1,226,291
Rotorcraft Engineering	2,584,561	3,232,951
Propulsion Research	1,055,259	1,658,930
CMOST	667,265	586,787
SBDC	125,443	165,798
Structural Biology Lab	133,841	135,631
CSPAR	3,737,600	5,010,237
ESSC	7,169,733	8,610,518
ITSC	3,832,450	5,277,264
CMSA	980,788	1,141,991
Research Institute	5,187,488	7,637,260
SMAP	22,934,051	32,521,050
Sub Total	58,577,640	78,170,995
Fund Balance	0	(

	FY 2014	FY 2015
Fund Code 61 (Ledger 6)		
<u> </u>		
Restricted Revenues		
Athletics	180,000	821,000
Salmon Humanities Acquisition	14,317	14,317
Endowed Scholarships	1,615,528	1,680,657
SEOG	125,934	140,000
PELL	8,000,000	7,600,000
Alabama Student Assistance	40,000	30,000
Federal Work-Study	159,832	160,000
Richard Witmondt Endowed	3,705	3,705
Nectar Endowment	747,623	795,490
Administrative Science-Eminent Scholar	70,969	70,969
E&C Engineering-Eminent Scholar	118,420	118,420
Pol Science-Eminent Scholar	48,748	49,228
Systems Engineering-Eminent Scholar	94,281	94,281
Science-Eminent Scholar	80,806	80,806
Biological Science-Eminent Scholar	108,209	113,940
Propulsion-Eminent Scholar	65,818	65,818
Humanities Center-Eminent Scholar	38,209	38,209
Humanities-Eminent Scholar	66,567	66,567
Total	11,578,966	11,943,407

Summary of Revenues & Expenditures by Fund FY 2014 FY 2015

	FY 2014	FY 2015
cted Expenditures		
Athletics	180,000	821,000
Salmon Humanities Acquisition	14,317	14,317
Endowed Scholarships	1,615,528	1,680,657
SEOG	125,934	140,000
PELL	8,000,000	7,600,000
Alabama Student Assistance	40,000	30,000
Federal Work-Study	159,832	160,000
Richard Witmondt Endowed	3,705	3,705
Nectar Endowment	747,623	795,490
Administrative Science-Eminent Scholar	70,969	70,969
E&C Engineering-Eminent Scholar	118,420	118,420
Pol Science-Eminent Scholar	48,748	49,228
Systems Engineering-Eminent Scholar	94,281	94,281
Science-Eminent Scholar	80,806	80,806
Biological Science-Eminent Scholar	108,209	113,940
Propulsion-Eminent Scholar	65,818	65,818
Humanities Center-Eminent Scholar	38,209	38,209
Humanities-Eminent Scholar	66,567	66,567
Total	11,578,966	11,943,407
Fund Balance	0	0

Summary of Revenues & Expenditures by Fund FY 2014 FY 2015

	FY 2014	FY 2015
Hair and to Common		
University Summary		
Revenues		
Fund 21 (Ledger 2)	135,144,072	139,095,748
Fund 31 (Ledger 3)	4,294,446	4,058,998
Fund 41 (Ledger 4)	10,972,200	11,480,500
Fund 51 (Ledger 5)	58,577,640	78,170,995
Fund 61 (Ledger 6)	11,578,966	11,943,407
Total University	220,567,324	244,749,648
Expenditures		
Fund 21 (Ledger 2)	134,644,072	138,595,748
Fund 31 (Ledger 3)	4,294,446	4,058,998
Fund 41 (Ledger 4)	10,897,200	11,405,500
Fund 51 (Ledger 5)	58,577,640	78,170,995
Fund 61 (Ledger 6)	11,578,966	11,943,407
Total University	219,992,324	244,174,648
Fund Balance		
Fund 21 (Ledger 2)	500,000	500,000
Fund 31 (Ledger 3)	0	0
Fund 41 (Ledger 4)	75,000	75,000
Fund 51 (Ledger 5)	0	0
Fund 61 (Ledger 6)	0	0
Total University	575,000	575,000

Expenditures

The University of Alabama in Huntsville FY 2014-2015 Operating Budget Organizational **Fund** Code Type FY 2014 **FY 2015** PRESIDENT & ATHLETICS PRESIDENT Office of the President 100001 813,676 842,351 21 Strategic Initiatives 100006 21 25,000 25,000 Litigation Management 100009 21 274,670 274,670 Nectar Endowment 100801 61 747,623 795,490 Center System Studies F&A 120002 21 13,591 Center System Studies C & G Budget 125001 343,774 416,057 51 Total 2,218,334 2,353,568 Office of the President 100001 21 Salaries & Wages 564,366 586,360 Fringe Benefits 169,310 175,908 Operating 80,000 80,083 Capital Total 813,676 842,351 Strategic Initiatives 100006 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 25,000 25,000 Capital 25,000 25,000 Total **Litigation Management** 100009 21 Salaries & Wages 0 0 Fringe Benefits 0 274,670 274,670 Operating Capital Total 274,670 274,670 **Nectar Endowment** 100801 61 Salaries & Wages 0 0 Fringe Benefits 0 0 747,623 795,490 Operating Capital Total 747,623 795,490 Center System Studies GF F&A 120002 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 13,591 0 Capital 0 Total 13,591 0

The University of Alabama in Huntsville FY 2014-2015 Operating Budget **Organizational** Fund Code Type FY 2014 **FY 2015** Center System Studies C & G Budget 125001 51 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 343,774 416,057 Capital 0 Total 343,774 416,057 **Total President - Expense Type** Salaries & Wages 564,366 586,360 Fringe Benefits 175,908 169,310 Operating 1,484,658 1,591,300 Capital Total 2,218,334 2,353,568 **Total President - Fund Type** 21 Ledger 2 Unrestricted 1,126,937 1,142,021 31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 51 Ledger 5 Contracts 343,774 416,057 6X Ledger 6 Grants/Other 747,623 795,490 Total 2,218,334 2,353,568 **ATHLETICS** Athletics Administration 131001 21 735,911 487,595 131002 Athletics Scholarships 21 2,707,841 41,358 **Sports Information** 131005 21 100,750 106,675 Spragins Hall 21 34,564 131011 33,460 Athletics Gifts 131019 62 180,000 224,000 Durkee Athletics End. 131023 61 12,619 0 Men's Basketball 132101 21 209,028 520,634 Men's Basketball 61 116,000 132103 0 1,109,123 Hockey 132201 21 393,549 Hockey 132203 61 221,000 0 Baseball 132301 21 114,388 425,214 Baseball 132303 61 49,000 0 Men's Soccer 132401 21 65.000 346.599 Men's Soccer 3,000 132403 61 0 Men's Tennis 132501 21 59,800 160,902 Men's Tennis 132503 61 6,000 Men's Track & X-Country 205.076 132601 21 0 Men's Track & X-Country 132603 0 27,000 61 Women's Basketball 133101 21 125,349 375,197 Women's Basketball 133103 61 39,000 0 Softball 133201 21 189,528 452,163 Softball 133203 81,000 61

		Organizational	Fund		
		Code	Type	FY 2014	FY 2015
Women's		133301	21	69,424	312,694
Women's	Soccer	133303	61	0	15,000
Volleyball		133401	21	109,476	352,078
Volleyball		133403	61	0	20,000
Women's	Tennis	133501	21	0	202,227
Women's	Tennis	133503	61	0	8,000
Women's	Track & X-Country	133601	21	130,391	295,381
	Track & X-Country	133603	61	0	12,000
Total				5,223,895	6,261,099
Athletics	Administration	131001	21		
	Salaries & Wages			371,405	420,458
	Fringe Benefits			111,422	126,137
	Operating			253,084	-59,000
	Capital			0	00,000
	Total			735,911	487,595
	- Otal			7.00,011	101,000
Athletics	Scholarships	131002	21		
7111101100	Salaries & Wages	101002		0	0
	Fringe Benefits			0	0
	Operating			2,707,841	41,358
	Capital			2,707,041	41,330
	Total			2,707,841	41,358
	Total			2,707,041	41,330
Sports Inf	ormation	131005	21		
Sports iiii	Salaries & Wages	131003	21	77,500	79,750
	Fringe Benefits			23,250	23,925
	Operating			23,230	3,000
				0	3,000
	Capital				
	Total			100,750	106,675
Spragins	LI AII	131011	21		
Spragins	Salaries & Wages	131011	21	10.605	10.605
				18,625	18,625
	Fringe Benefits			5,588	5,588
	Operating			9,247	10,351
	Capital			0	04.504
	Total			33,460	34,564
A41:1-41-	0:44-2	101010	00		
Athletics		131019	62		
	Salaries & Wages			0	
	Fringe Benefits			0	004.000
	Operating			180,000	224,000
	Capital			0	001000
	Total			180,000	224,000

			Organizational	Fund		
			Code	Туре	FY 2014	FY 2015
Durkee At	thletics En	d.	132023	61		
	Salaries &				0	0
	Fringe Ber				0	0
	Operating				0	12,619
	Capital				0	12,010
	Total				0	12,619
	Total				0	12,010
Men's Ba	okotholi		132101	21		
WEII S Da		Maga	132101	21	160 701	171 220
	Salaries &				160,791	171,328
	Fringe Ber	netits			48,237	51,398
	Operating				0	297,908
	Capital				0	
	Total				209,028	520,634
Men's Ba			132103	61		
	Salaries &				0	0
	Fringe Ber	nefits			0	C
	Operating				0	116,000
	Capital				0	C
	Total				0	116,000
						-,
Hockey			132201	21		
Hookey	Salaries &	Wages	102201		216,576	228,776
	Fringe Ber				64,973	68,633
	Operating	lonto			112,000	811,714
	Capital				0	011,714
	Total					1 100 122
	Total				393,549	1,109,123
			400000	0.4		
Hockey	0.1.	100	132203	61	_	
	Salaries &				0	0
	Fringe Ber	nefits			0	0
	Operating				0	221,000
	Capital				0	0
	Total				0	221,000
						-
Baseball			132301	21		
	Salaries &	Wages			87,991	96,991
	Fringe Ber				26,397	29,097
	Operating				0	299,126
	Capital				0	0
 	Total				114,388	425,214
	. otal				114,000	720,214
Baseball			132303	61		
Pascnall	1		132303	υı		

		Organizational	Fund		
		Code	Type	FY 2014	FY 2015
Salaries &	Wages				0
					0
					49,000
					10.000
lotai				0	49,000
s Soccer		132/01	21		
	Wanes	102401	21	50,000	51,500
					15,450
					279,649
					0
					346,599
				22,000	
s Soccer		132403	61		
				0	0
				0	0
				0	3,000
					0
Total				0	3,000
		100504	0.1		
	10/	132501	21	40.000	00.500
Salaries &	vvages				23,500
					7,050 130,352
					130,332
				_	160,902
Total				33,000	100,302
s Tennis		132503	61		
	Wages	.0200		0	0
				0	0
				0	6,000
Capital				0	0
Total				0	6,000
		132601	21		
					51,651
					15,495
					137,930
					005.070
lotai				0	205,076
S Track 9 V Ca	Lintry	120602	61		
Solorico º	Wages	132003	וט	0	
					0
	Fringe Ber Operating Capital Total S Soccer Salaries & Fringe Ber Operating Capital Total S Soccer Salaries & Fringe Ber Operating Capital Total S Tennis Salaries & Fringe Ber Operating Capital Total S Tennis Salaries & Fringe Ber Operating Capital Total S Total S Total S Tennis Salaries & Fringe Ber Operating Capital Total S Track & X-Co Salaries & Fringe Ber Operating Capital Total S Track & X-Co Salaries & Fringe Ber Operating Capital Total	Soccer Salaries & Wages Fringe Benefits Operating Capital Total Soccer Salaries & Wages Fringe Benefits Operating Capital Total Total Salaries & Wages Fringe Benefits Operating Capital	Salaries & Wages Fringe Benefits Operating Capital Total Total Salaries & Wages Fringe Benefits Operating Capital Total	Salaries & Wages Fringe Benefits Operating Capital Total Soccer Salaries & Wages Fringe Benefits Operating Capital Total Total Soccer Salaries & Wages Fringe Benefits Operating Capital Total Salaries & Wages Fringe Benefits Operating Capital Total Soccer Salaries & Wages Fringe Benefits Operating Capital Total Soccer Salaries & Wages Fringe Benefits Operating Capital Total Soccer Salaries & Wages Fringe Benefits Operating Capital Total Soccer Salaries & Wages Fringe Benefits Operating Capital Total Soccer Salaries & Wages Fringe Benefits Operating Capital Total Soccer Salaries & Wages Fringe Benefits Operating Capital Total Soccer Salaries & Wages Fringe Benefits Operating Capital Total Soccer Salaries & Wages Fringe Benefits Operating Capital Total Soccer Salaries & Wages Fringe Benefits Operating Capital Total Soccer Salaries & Wages Fringe Benefits Operating Capital Total Soccer Salaries & Wages Fringe Benefits Operating Capital Total Soccer Salaries & Wages Fringe Benefits Operating Capital Total	Salaries & Wages

			Organizational	Fund		
			Code	Туре	FY 2014	FY 2015
	Operating				0	27,000
	Capital				0	0
	Total				0	27,000
Women's	Basketbal		133101	21		
	Salaries &				96,422	97,422
	Fringe Ber				28,927	29,227
	Operating				0	248,548
	Capital				0	0
	Total				125,349	375,197
\\\a_====!=	Declarate : "	•	400400	C4		
vvomen's	Basketbal		133103	61		^
	Salaries & Fringe Ber	vvages			0	0
		ICIIIS			0	
	Operating Capital				0	39,000
	Total				0	39,000
	Total				0	39,000
Softball			133201	21		
Contban	Salaries &	Wages	100201		145,791	148,328
	Fringe Ber				43,737	44,498
	Operating				0	259,337
	Capital				0	0
	Total				189,528	452,163
					,	,
Softball			133203	61		
	Salaries &				0	0
	Fringe Ber				0	0
	Operating				0	81,000
	Capital				0	0
	Total				0	81,000
	<u> </u>			6.		
Women's		10/	133301	21	50 (00	E4 100
	Salaries &				53,403	54,403
	Fringe Ber	nerits			16,021	16,321
	Operating				0	241,970
	Capital				60.424	212 604
	Total				69,424	312,694
	Total					
	Total					
Women's			132202	61		
Women's	Soccer	Wages	133303	61	0	0
Women's	Soccer Salaries &		133303	61	0	
Women's	Soccer	nefits	133303	61	0 0	0 0 15,000

			Organizational	Fund		
			Code	Type	FY 2014	FY 2015
	Total				0	15,000
			100101			
Vo	olleyball		133401	21		
	Salaries &	Wages			84,212	87,733
	Fringe Ber	etits			25,264	26,320
	Operating				0	238,025
	Capital				0	0
	Total				109,476	352,078
Vo	olleyball		133403	61		
	Salaries &				0	0
	Fringe Ber	efits			0	0
	Operating				0	20,000
	Capital				0	0
	Total				0	20,000
W	omen's Tennis		133501	21		
	Salaries &				0	22,500
	Fringe Ber	efits			0	6,750
	Operating				0	172,977
	Capital				0	0
	Total				0	202,227
W	omen's Tennis		133503	21		
	Salaries &	Wages			0	0
	Fringe Ber	nefits			0	0
	Operating				0	8,000
	Capital				0	0
	Total				0	8,000
						•
W	omen's Track & X-	Country	133601	21		
	Salaries &				100,301	51,651
	Fringe Ber				30,090	15,495
	Operating				0	228,235
	Capital				0	, 0
	Total				130,391	295,381
					,	,
W	omen's Track & X-	Country	133603	61		
	Salaries &				0	0
	Fringe Ber	nefits			0	0
	Operating				0	12,000
	Capital				0	0
$\overline{}$	Total				0	12,000
						,

			The University o	f Alabama in Hu	untsville		
			FY 2014-201	5 Operating Bu	dget		
				Organizational	Fund	EV 004.4	EV 004E
				Code	Туре	FY 2014	FY 2015
			ense Type			4 = 22 2 4 =	
		Salaries &				1,509,017	1,604,616
		Fringe Ber	nefits			452,706	481,384
		Operating				3,262,172	4,175,099
		Capital Total				0 5 222 805	6 264 000
		lotal				5,223,895	6,261,099
	Tatal Athle	otice Fun	d Trues				
	i otal Athle	etics - Fun		Unrootricted		E 042 905	E 407 400
		21 31	Ledger 2	Unrestricted		5,043,895	5,427,480
		41	Ledger 3	Departmental		0	0
			Ledger 4	Auxiliary			0
\vdash		51 6X	Ledger 5	Contracts		190,000	0 833,619
			Ledger 6	Grants/Other		180,000	
		Total				5,223,895	6,261,099
-	Total Pres	ident & At	 hletics - Expense Type	9			
		Salaries &				2,073,383	2,190,976
		Fringe Ber	nefits			622,016	657,292
		Operating				4,746,830	5,766,399
		Capital				0	0
		Total				7,442,229	8,614,667
	Total Pres	ident & At	hletics - Fund Type				
		21		Unrestricted		6,170,832	6,569,501
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		343,774	416,057
		6X	Ledger 6	Grants/Other		927,623	1,629,109
		Total				7,442,229	8,614,667
ACAE	DEMIC AFF	FAIRS					
	CADEMIC Office of th			200002	21	064.040	1 050 044
			tions	200002		961,243	1,058,314
		ous Instruc	แบบร	200003	21	65,474	65,474
	Faculty Se			200005	21	28,815	29,078
		l Research		200006	21	290,075	319,083
	Honors Pro		tituto	200010	21	112,280	313,157
		Science Ins	แนเย	200011	21	181,269	182,663
	Testing Se			200021	21	160,609	164,548
		ence & Eng	gineering	200024	21	26,029	0
;	Summer S	cnool		200029	21	1,392,266	1,392,266

			Organizational	Fund		
			Code	Type	FY 2014	FY 2
Student S	Success Cent	er	200032	21	1,035,284	1,052
Fall Conv	ocation		200034	21	45,000	45
Enhanced	d Teaching &	Learning	200039	21	534,256	540
Central F	aculty Line		200041	21	1,286,545	1,549
VPAA-Ge	neric Contra	cts & Grants	200501	51	2,928,347	3,700
OIP F&A			201001	21	4,435	3
ISED F&/	A		202002	21	26,817	26
Internatio	nal Engagem	nent	400026	21	388,470	394
Total					9,467,214	10,837
Office of	the Provost		200002	21		
	Salaries &				703,479	778
	Fringe Ben	etits			211,044	233
	Operating				46,720	46
	Capital				0	
	Total				961,243	1,058
Miscella	neous Instru	ctions	200003	21		
Milodollai	Salaries &		200000		0	
	Fringe Ben				0	
	Operating	Citto			65,474	65
	Capital				05,474	- 00
	Total				65,474	65
Faculty S	Senate		200005	21		
r addity c	Salaries &	Wages	200000		15,420	15
	Fringe Ben	efits			4,626	4
	Operating	Onto			8,769	8
	Capital				0,705	
	Total				28,815	29
	Total				20,013	23
Institutio	nal Researc	h	200006	21		
	Salaries &	Wages			213,370	235
	Fringe Ben	efits			64,011	70
	Operating				12,694	12
	Capital				0	
	Total				290,075	319
Uanara 1	`allage		200040	24		
Honors (Magaa	200010	21	70.000	400
	Salaries &				72,068	188
	Fringe Ben	ents			21,620	56
	Operating				18,592	68
	Capital				112,280	313
	Total					

			Organizational	Fund		
			Code	Type	FY 2014	FY 2015
Teachers So			200011	21	100.100	407.404
	alaries &				136,160	137,181
	ringe Ber	netits			40,848	41,154
	perating				4,261	4,328
	apital				194 360	100 663
1	otal				181,269	182,663
Testing Ser			200021	21		
	alaries &				114,847	121,905
	ringe Ber	nefits			34,454	36,572
	perating				11,308	6,071
C	apital				0	0
Т	otal				160,609	164,548
Optical Scie			200024	21		
	alaries &				13,188	0
	ringe Ber	nefits			3,956	0
0	perating				8,885	0
C	apital				0	0
T	otal				26,029	0
Summer Sc			200029	21		
	alaries &				1,070,974	1,070,974
	ringe Ber	nefits			321,292	321,292
	perating				0	0
	apital				0	0
T	otal				1,392,266	1,392,266
Student Suc			200032	21		
	alaries &				722,122	735,233
	ringe Ber	nefits			216,637	220,570
	perating				96,525	96,683
	apital				0	0
T	otal				1,035,284	1,052,486
Fall Convoc		10/	200034	21		
	alaries &				0	0
	ringe Ber	ieilts			0	45.000
	perating				45,000	45,000
	apital				0	45.000
1	otal				45,000	45,000
F			200000	6.1		
Enhanced T			200039	21	000 ===	
S	alaries &	wages			236,750	329,287

The University of Alabama in Huntsville FY 2014-2015 Operating Budget Organizational **Fund** Code Type FY 2014 FY 2015 Fringe Benefits 71.025 98.786 Operating 226,481 112,674 Capital Total 534,256 540,747 **Central Faculty Lines** 200041 21 Salaries & Wages 1,192,090 989,650 Fringe Benefits 296,895 357,627 Operating 0 0 Capital 0 0 Total 1,549,717 1,286,545 **VPAA-Contracts & Grants** 200501 51 Salaries & Wages 1,081,689 1,234,644 Fringe Benefits 324,507 370,393 Operating 2,095,040 1,522,151 Capital Total 2,928,347 3,700,077 **OIPS F&A** 201001 21 Salaries & Wages 0 0 Fringe Benefits 0 0 4,435 3,473 Operating Capital Total 4,435 3,473 **ISED F&A** 202002 21 Salaries & Wages 0 Fringe Benefits 0 0 Operating 26,817 26,776 Capital Total 26,817 26,776 **International Engagement** 400026 21 Salaries & Wages 257,592 262,393 Fringe Benefits 77,278 78.718 53,600 53,602 Operating Capital 388,470 394,713 Total Total VP Academic Affairs - Expense Type Salaries & Wages 5,627,309 6,301,162 Fringe Benefits 1,688,193 1,890,349 Operating 2,151,712 2,646,061

The University of Alabama in Huntsville FY 2014-2015 Operating Budget **Organizational Fund** Code Type FY 2014 **FY 2015** Capital 0 Total 9,467,214 10,837,572 Total VP Academic Affairs - Fund Type Ledger 2 Unrestricted 6,538,867 7,137,495 21 31 Ledger 3 Departmental 0 0 41 Ledger 4 0 Auxiliary 0 51 Ledger 5 Contracts 2,928,347 3,700,077 6X Ledger 6 Grants/Other Total 9,467,214 10,837,572 **ENROLLMENT SERVICES Enrollment Services** 204002 21 287,781 367,745 204003 1,640,032 1,539,923 Recruitment 21 204004 21 College Fair 8,589 8,591 Record and Registration 204006 21 727,039 710,378 NCAA Compliance 204007 21 55,021 1,572 Financial Aid 204008 21 503,224 512,727 Institutional Scholarships 204009 21 8,500,000 8,535,000 Nursing Students Aid 204010 21 18,000 18,000 Work Study Matching 204012 21 18,966 18,966 **Graduation Ceremony** 400002 21 55,717 55,717 Orientation 400006 21 11,768 11,768 11,826,137 11,780,387 Total 204002 **Enrollment Services** 21 220,719 Salaries & Wages 282,123 Fringe Benefits 66,216 84,637 Operating 846 985 Capital 0 0 Total 287,781 367,745 Recruitment 204003 21 Salaries & Wages 771,525 693.824 Fringe Benefits 231,458 208,147 Operating 637,049 637,952 Capital Total 1,640,032 1,539,923 College Fair 204004 21 Salaries & Wages 0 Fringe Benefits 8,589 8,591 Operating 0 0 Capital 0 Total 8,589 8,591

The University of Alabama in Huntsville FY 2014-2015 Operating Budget Organizational **Fund** Code Type FY 2014 FY 2015 **Record and Registration** 204006 21 Salaries & Wages 493,434 480,597 Fringe Benefits 144,179 148,030 Operating 85,575 85,602 Capital Total 727,039 710,378 **NCAA Compliance** 204007 21 Salaries & Wages 41,170 0 Fringe Benefits 12,351 0 Operating 1,500 1,572 Capital Total 55,021 1,572 **Financial Aid** 204008 21 Salaries & Wages 355,471 362,535 Fringe Benefits 106,641 108,761 Operating 41,112 41,431 Capital Total 503,224 512,727 **Institutional Scholarships** 204009 21 Salaries & Wages 0 0 Fringe Benefits Operating 8,500,000 8,535,000 Capital 8,500,000 Total 8,535,000 **Nursing Students Aid** 204010 21 Salaries & Wages 0 0 Fringe Benefits 0 0 18,000 18,000 Operating Capital Total 18,000 18,000 **Work Study Matching** 204012 21 Salaries & Wages 0 Fringe Benefits 0 0 Operating 18,966 18,966 Capital Total 18,966 18,966

The University of Alabama in Huntsville FY 2014-2015 Operating Budget Organizational **Fund** Code Type FY 2014 FY 2015 **Graduation Ceremony** 400002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 55,717 55,717 Capital Total 55,717 55,717 Orientation 400006 21 Salaries & Wages 6,067 6,067 1,820 Fringe Benefits 1,820 Operating 3,881 3,881 Capital Total 11,768 11,768 **Total Enrollment Services - Expense Type** Salaries & Wages 1,888,386 1,825,146 Fringe Benefits 575,105 556,135 9,362,646 9,399,106 Operating Capital 11,826,137 11,780,387 Total Total Enrollment Services - Fund Type Ledger 2 11,780,387 21 Unrestricted 11,826,137 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Grants/Other 0 0 Ledger 6 Total 11,826,137 11,780,387 LIBRARY Library 205001 21 3,101,562 3,133,917 205801 Salmon Humanities 61 14,317 14,317 3,115,879 3,148,234 Total 205001 21 Library Salaries & Wages 1,301,366 1.326.109

205801

61

Fringe Benefits

Salaries & Wages

Fringe Benefits

Operating

Capital

Total

Salmon Humanities

0	
0	
3	3

397,833

287,448 1,122,527

3,133,917

390,410

287,259

1,122,527

3,101,562

0

The University of Alabama in Huntsville FY 2014-2015 Operating Budget **Organizational** Fund Code Type FY 2014 FY 2015 14.317 Operating 14.317 Capital Total 14,317 14,317 Total Library - Expense Type Salaries & Wages 1,301,366 1,326,109 Fringe Benefits 390,410 397,833 Operating 301,576 301,765 Capital 1,122,527 1,122,527 Total 3,115,879 3,148,234 **Total Library - Fund Type** Ledger 2 Unrestricted 3,101,562 3,133,917 31 Ledger 3 Departmental Ledger 4 41 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 14,317 14,317 Total 3,115,879 3,148,234 INFORMATION TECHNOLOGY SERVICES Office of the Director 304001 21 3,713,960 3,794,184 304002 21 Internet II 338.500 338.500 **Computer Cost Allocations** 304005 21 -3,596,533 -3,596,533 Computer Usage-Instructions 304006 228,380 228,380 21 Computer Usage-Research 21 458,917 304007 458,917 Computer Usage-Public Services 304008 21 20,140 20,140 Computer Usage-Academic Support 304010 21 25,176 25,176 Computer Usage-Student Services 304011 21 1,223,541 1,223,541 Computer Usage-Institutional Support 1,640,090 304012 21 1,640,090 Computer Usage-O&M 304013 21 289 289 Software Licensing 304016 21 549,850 549,850 Total 4,602,310 4,682,534 Office of the Director 304001 21 Salaries & Wages 2,270,929 2,332,264 Fringe Benefits 681.279 699,679 762,241 Operating 761,752 Capital 3,713,960 3,794,184 Total Internet II 304002 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 338,500 338,500

The University of Alabama in Huntsville FY 2014-2015 Operating Budget Organizational **Fund** Code Type FY 2014 FY 2015 0 Capital 338,500 Total 338,500 **Computer Cost Allocations** 304005 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating -3,596,533 -3,596,533 Capital Total -3,596,533 -3,596,533 **Computer Usage-Instructions** 304006 21 Salaries & Wages 0 0 Fringe Benefits 0 0 228,380 Operating 228,380 Capital Total 228,380 228,380 Computer Usage-Research 304007 21 Salaries & Wages 0 0 Fringe Benefits 0 0 458,917 Operating 458,917 Capital 458,917 458,917 Total Computer Usage-Public Services 304008 21 Salaries & Wages 0 0 Fringe Benefits 0 20,140 Operating 20,140 Capital Total 20,140 20,140 Computer Usage-Academic Support 304010 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 25,176 25,176 Capital Total 25,176 25,176 Computer Usage-Student Services 304011 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 1,223,541 1,223,541 Capital Total 1,223,541 1,223,541

The University of Alabama in Huntsville FY 2014-2015 Operating Budget Fund **Organizational** Code Type FY 2014 **FY 2015 Computer Usage-Institutional Support** 304012 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 1,640,090 1,640,090 Capital Total 1,640,090 1,640,090 Computer Usage-O&M 304013 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 289 289 Capital Total 289 289 **Software Licensing** 304016 21 Salaries & Wages 0 0 Fringe Benefits 0 0 549,850 549.850 Operating Capital Total 549,850 549,850 **Total Information Technology Services - Expense Type** Salaries & Wages 2,270,929 2,332,264 Fringe Benefits 699,679 681,279 Operating 1,650,102 1,650,591 Capital 4,602,310 4,682,534 Total **Total Information Technology Services - Fund Type** 21 Ledger 2 Unrestricted 4,602,310 4,682,534 Departmental Ledger 3 31 0 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 0 Total 4,602,310 4,682,534 **GRADUATE PROGRAM** Dean's Office 496.598 505.083 206001 21 1,309,429 **GTA Tuition Waivers** 206002 21 1,198,475 **Graduate Scholarships** 206004 21 111,469 114.813 Bio-Tech GTA 206005 21 22,507 22,929 Graduate Fellowship 206007 21 250,281 253,208 **GTA** Insurance 206010 21 75,000

		Organizational	Fund		
		Code	Type	FY 2014	FY
Graduate Rec		206011	21	28,000	28
Presidential So		206012	21	76,818	79
Thomas Jame	s End.	206802	61	0	1
Total				2,259,148	2,323
Dean's Office		206001	21		
	aries & Wages			358,641	365
	nge Benefits			107,592	109
	erating			30,365	30
Tot	oital al			496,598	505
GTA Tuition V		206002	21		
	aries & Wages			0	
	nge Benefits			0	4.000
	erating			1,198,475	1,309
Tot	oital al			0 1,198,475	1,309
					•
Graduate Sch		206004	21		
	aries & Wages			0	
	nge Benefits			0	4.4
	erating			111,469	114
Tot	oital al			111,469	114
Bio-Tech GTA	4	206005	21		
	aries & Wages			13,444	13
	nge Benefits			4,033	4
	erating			5,030	
Ca _l	oital al			22,507	22
Graduate Fell	owship aries & Wages	206007	21	117 /GF	11-
	aries & vvages nge Benefits			117,465 35,239	117 35
	erating			97,577	100
	oital			0	100
Tot				250,281	25
GTA Insurance		206010	21		
Sal	aries & Wages nge Benefits			0	

The University of Alabama in Huntsville FY 2014-2015 Operating Budget Organizational **Fund** Code Type FY 2014 **FY 2015** 75.000 Operating 0 Capital 0 Total 75,000 **Graduate Recruiting** 206011 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 28,000 28,000 Capital Total 28,000 28,000 **Presidential Scholarships** 206012 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 76,818 79,123 Capital Total 76,818 79,123 Thomas James End. 206802 61 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 11,261 Capital 0 Total 11,261 Total Graduate Program - Expense Type Salaries & Wages 489,550 495,975 Fringe Benefits 146,864 148,792 Operating 1,622,734 1,679,079 Capital 2,259,148 Total 2,323,846 **Total Graduate Program - Fund Type** 21 Ledger 2 Unrestricted 2,259,148 2,312,585 Ledger 3 31 Departmental 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 Grants/Other 6X Ledger 6 0 11,261 2,259,148 2,323,846 Total **CONTINUING EDUCATION** CE-ICR 207002 21 1,487 0 CE-Teaching Future 207401 31 0 25,000 **CE-Support Services** 207402 31 0

		Organizational	Fund		
		Code	Type	FY 2014	FY 2
CE-Engin	eering	207403	31	800,000	550
CE-HPE		207404	31	950,000	1,000
CE-Confe		207405	31	50,000	50
	ess & Management	207406	31	825,000	700,
	ssional Development	207407	31	0	
CE-Advar		207409	31	300,000	400,
	nal Development	207410	31	0	
	emic Lifetime Learning	207411	31	125,000	125,
	acts and Grants	207501	51	0	
Total				3,051,487	2,850,
0E 10B		207200	04		
CE-ICR	Colorina 9 Wassa	207002	21		
	Salaries & Wages Fringe Benefits			0	
1	Operating Operating			0 1,487	
				1,467	
	Capital Total			1,487	
	Total			1,407	
CF-Teach	ning Future	207401	31		
OL ICAGI	Salaries & Wages	207401	01	0	
	Fringe Benefits			0	
	Operating			0	25,
	Capital			0	
	Total			0	25,
	1010.				
CE-Supp	ort Services	207402	31		
	Salaries & Wages			545,262	541,
	Fringe Benefits			163,579	162,
	Operating			-708,841	-703,
	Capital			0	
	Total			0	
CE-Engir		207403	31		
	Salaries & Wages			54,943	54,
	Fringe Benefits			16,483	16,
	Operating			728,574	478,
	Capital			0	
	Total			800,000	550,
CE-HPE		207404	31		
	Salaries & Wages			243,136	248
	Fringe Benefits			72,941	74
	Operating			633,923	677
	Capital			0	
	Total			950,000	1,000

The University of Alabama in Huntsville FY 2014-2015 Operating Budget Organizational **Fund** Code Type FY 2014 FY 2015 **CE-Conference** 207405 31 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 50,000 50,000 Capital Total 50,000 50,000 **CE-Business & Management** 207406 31 Salaries & Wages 37,770 37,770 Fringe Benefits 11,331 11,331 Operating 775,899 650,899 Capital 700,000 825,000 Total **CE-Professional Development** 207407 31 Salaries & Wages 699,053 716,163 Fringe Benefits 209,716 214,849 Operating -908,769 -931,012 Capital Total 0 0 **CE-Advance Tech** 207409 31 Salaries & Wages 0 0 Fringe Benefits 0 0 300,000 Operating 400,000 Capital 300,000 400,000 Total 207410 **CE-Personnel Development** 31 Salaries & Wages 15,000 15,000 Fringe Benefits 4,500 4,500 -19,500 -19,500 Operating Capital 0 0 Total **CE-Academic Lifetime Learning** 207411 31 Salaries & Wages 38,000 62,819 Fringe Benefits 11,400 18.846 Operating 75,600 43,335 Capital Total 125,000 125,000

The University of Alabama in Huntsville FY 2014-2015 Operating Budget **Organizational Fund** Code Type FY 2014 **FY 2015 CE-Contracts and Grants** 207501 51 Salaries & Wages 25,202 0 Fringe Benefits 7,561 0 Operating -32,763 0 Capital Total **Total Continuing Education - Expense Type** 1,676,079 Salaries & Wages 1,658,366 Fringe Benefits 497,511 502,824 Operating 895,610 671,097 Capital Total 3,051,487 2,850,000 **Total Continuing Education - Fund Type** Ledger 2 Unrestricted 1,487 21 31 Ledger 3 Departmental 3,050,000 2,850,000 41 Ledger 4 Auxiliary 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other Total 3,051,487 2,850,000 **DEAN OF STUDENT** Student Development Programming 400005 21 341,008 350,417 Counseling Center 400008 418,152 480,455 21 400009 21 501,012 Wellness Center 544,229 Rowing Club 400011 21 2,414 2,414 Student Engagement & Transitions 400027 21 246,857 252,013 Student Activities 403005 31 1,244,446 1,208,998 Total 2,795,309 2,797,106 **Student Development Programming** 400005 21 Salaries & Wages 235,247 242,331 Fringe Benefits 70,574 72.699 Operating 35,187 35,387 Capital Total 341,008 350,417 **Counseling Center** 400008 21 Salaries & Wages 301.745 334.150 Fringe Benefits 100,245 90,524 Operating 25,883 46,060 Capital 480,455 Total 418.152

The University of Alabama in Huntsville FY 2014-2015 Operating Budget **Organizational Fund** Code Type FY 2014 FY 2015 400009 **Wellness Center** 21 Salaries & Wages 300,176 342,453 Fringe Benefits 90,053 102,736 Operating 154,000 55,823 Capital Total 544,229 501,012 **Rowing Club** 400011 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 2,414 2.414 Capital Total 2,414 2,414 **Student Engagement & Transitions** 400027 21 Salaries & Wages 124,505 134,241 Fringe Benefits 37,352 40,272 Operating 85,000 77,500 Capital 252,013 Total 246,857 **Student Activities** 403005 31 Salaries & Wages 272,981 277,251 Fringe Benefits 81,894 83,175 Operating 889,571 848,572 Capital Total 1,244,446 1,208,998 Total Dean of Student - Expense Type Salaries & Wages 1,234,654 1,330,426 Fringe Benefits 370,397 399,127 Operating 1,192,055 1,065,756 Capital Total 2,797,106 2,795,309 **Total Dean of Student - Fund Type** Ledger 2 Unrestricted 1.552.660 1.586.311 21 1,208,998 31 Ledger 3 Departmental 1,244,446 Ledger 4 41 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 0 2,795,309 Total 2,797,106 **COLLEGE OF BUSINESS** Office of the Dean 220002 1,691,067 1,686,686 21

		Organizational	Fund	EV 004.4	
		Code	Туре	FY 2014	FY
Academic A	opiotopoo	220003	21	207 660	20/
Computer L		220003	21	287,669 223,878	290 228
	Instructions	220007	21		292
COB-F&A	Instructions	220009	21	292,113	292
				34,733	
COB GTA	- Callanabia	220014	21	70,200	70
	s Fellowships acts & Grants	220304	31	004.070	05/
		220501	51	961,972	955
	aculty Fellowships	220802	61	3,705	
	nolar Management	220803	61	70,969	70
Durkee B.A.	Endowed	220814	61	0	82
Accounting		221001	21	1,053,455	897
	nt Information System	221002	21	501,456	511
Economics		222001	21	775,980	791
Finance		222002	21	540,933	543
Managemer	nt Science	222004	21	325,307	330
Marketing		223002	21	327,722	493
Managemer	nt	223003	21	922,640	1,185
Total				8,083,799	8,460
	_				
Office of th		220002	21		
	Salaries & Wages			1,192,463	1,188
	ringe Benefits			357,739	356
	Operating			140,865	140
	Capital			0	
Т	otal			1,691,067	1,686
Academic A		220003	21		
	Salaries & Wages			205,899	207
	ringe Benefits			61,770	62
	Operating			20,000	20
	Capital			0	
Т	otal			287,669	290
		00000			
Computer L		220007	21	4.40.40=	
	Salaries & Wages			149,137	152
	ringe Benefits			44,741	45
	Operating			30,000	30
	Capital			0	
Т	otal			223,878	228
Dament	(In a trans ('	000000	0.4		
	t Instructions	220009	21	204 722	
	Salaries & Wages			224,702	224
	ringe Benefits			67,411	6
	Operating			0	
	Capital			0	

Code Type FY 2014 FY 2014 FY 2014				Organizational	Fund		
F&A Salaries & Wages 0 0						FY 2014	FY 2015
Salaries & Wages							
Salaries & Wages							
Salaries & Wages							
Fringe Benefits	F&A			220012	21		
Operating 34,733 26,22						0	C
Capital Capi			nefits			-	C
Total 34,733 26,22						34,733	26,227
COB GTA 220014 21							C
Salaries & Wages 54,000 54,000 Fringe Benefits 16,200		Total				34,733	26,227
Salaries & Wages							
Salaries & Wages 54,000 54,000 Fringe Benefits 16,200							
Fringe Benefits	COB G			220014	21	- 1 222	
Operating O O O O O O O O O							
Capital			nefits				_
Total Total To,200 T0,200 T0,200							0
David Billings Fellowships Salaries & Wages O						•	70.200
Salaries & Wages 0		Total				70,200	70,200
Salaries & Wages 0							
Salaries & Wages 0	David B	Rillings Follow	vehine	220204	21		
Fringe Benefits	David B			220304	31	0	0
Operating O							0
Capital 0 1,83			ients				
Total							1,001
COB-Contracts & Grants 220501 51 Salaries & Wages 129,788 129,84 Fringe Benefits 38,936 38,95 Operating 793,248 786,43 Capital 0 961,972 955,22 Whitmont Faculty Fellowships 220802 61 961,972 955,22 Whitmont Faculty Fellowships 220802 61 0							1 831
Salaries & Wages 129,788 129,84 Fringe Benefits 38,936 38,95 Operating 793,248 786,43 Capital 0 Total 961,972 955,22 Whitmont Faculty Fellowships 220802 61 Salaries & Wages 0 Fringe Benefits 0 Operating 3,705 3,70 Capital 0 Total 3,705 3,70 Eminent Scholar Management 220803 61 Salaries & Wages 57,263 57,41 Fringe Benefits 17,179 17,22 Operating -3,473 -3,66 Capital 0		Total				0	1,001
Salaries & Wages 129,788 129,84 Fringe Benefits 38,936 38,95 Operating 793,248 786,43 Capital 0 Total 961,972 955,22 Whitmont Faculty Fellowships 220802 61 Salaries & Wages 0 Fringe Benefits 0 Operating 3,705 3,70 Capital 0 Total 3,705 3,70 Eminent Scholar Management 220803 61 Salaries & Wages 57,263 57,41 Fringe Benefits 17,179 17,22 Operating -3,473 -3,66 Capital 0							
Salaries & Wages 129,788 129,84 Fringe Benefits 38,936 38,95 Operating 793,248 786,43 Capital 0 Total 961,972 955,22 Whitmont Faculty Fellowships 220802 61 Salaries & Wages 0 Fringe Benefits 0 Operating 3,705 3,70 Capital 0 Total 3,705 3,70 Eminent Scholar Management 220803 61 Salaries & Wages 57,263 57,41 Fringe Benefits 17,179 17,22 Operating -3,473 -3,66 Capital 0	COB-Co	ontracts & Gr	ants	220501	51		
Fringe Benefits 38,936 38,956 38,956 793,248 786,43	000				<u> </u>	129.788	129,840
Operating 793,248 786,43 Capital 0 Total 961,972 955,22 Whitmont Faculty Fellowships 220802 61 Salaries & Wages 0 Fringe Benefits 0 Operating 3,705 3,70 Capital 0 Total 3,705 3,70 Eminent Scholar Management 220803 61 Salaries & Wages 57,263 57,41 Fringe Benefits 17,179 17,22 Operating -3,473 -3,66 Capital 0							38,952
Capital 961,972 955,22							786,435
Total 961,972 955,22							Č
Whitmont Faculty Fellowships 220802 61 Salaries & Wages 0 Fringe Benefits 0 Operating 3,705 3,705 Capital 0 3,705 3,705 Total 3,705 3,705 3,705 Eminent Scholar Management 220803 61 57,263 57,41 Fringe Benefits 17,179 17,22 0perating -3,473 -3,66 Capital 0 0 -3,473 -3,66						961,972	955,227
Salaries & Wages							,
Salaries & Wages							
Salaries & Wages	Whitmo			220802	61		
Operating 3,705 3,705 3,70		Salaries &	Wages			0	0
Capital 0 3,705 3,705 3,705 3,70		Fringe Ber	nefits			0	0
Total 3,705 3,705 3,705						3,705	3,705
Eminent Scholar Management 220803 61 Salaries & Wages 57,263 57,41 Fringe Benefits 17,179 17,22 Operating -3,473 -3,66 Capital 0		Capital				•	0
Salaries & Wages 57,263 57,41 Fringe Benefits 17,179 17,22 Operating -3,473 -3,66 Capital 0		Total				3,705	3,705
Salaries & Wages 57,263 57,41 Fringe Benefits 17,179 17,22 Operating -3,473 -3,66 Capital 0							
Salaries & Wages 57,263 57,41 Fringe Benefits 17,179 17,22 Operating -3,473 -3,66 Capital 0							
Fringe Benefits 17,179 17,22 Operating -3,473 -3,66 Capital 0	Eminen			220803	61		
Operating -3,473 -3,66 Capital 0							57,413
Capital 0			nefits				17,224
Capital 0 70,969 70,96							-3,668
Total 70,969 70,96							0
		Total				70,969	70,969

			Organizational Code	Fund	FY 2014	FY 20
			Code	Туре	F1 2014	F1 20
Durkeed	Bus Adm E	nd	220814	61		
Durkecu	Salaries &		220014	01	0	
	Fringe Ben				0	
	Operating				0	82,0
	Capital				0	02,
	Total				0	82,0
	- Ottai					02,
Accounti	ng		221001	21		
	Salaries &	Wages			810,350	690,
	Fringe Ben				243,105	207,
	Operating				0	- ,
	Capital				0	
	Total				1,053,455	897,
					.,555,100	
Managem		ation System	221002	21		
	Salaries &	Wages			385,735	393,
	Fringe Ben	nefits			115,721	118,
	Operating				0	
	Capital				0	
	Total				501,456	511,
Economi	cs		222001	21		
	Salaries &	Wages			570,292	581,
	Fringe Ben				171,088	174,
	Operating				34,600	34,
	Capital				0	
	Total				775,980	791,
			200000	0.1		
Finance	Colorias	Wagaa	222002	21	440 400	440
	Salaries &				416,102	418,
	Fringe Ben	ients			124,831	125,
	Operating				0	
	Capital Total				540,933	543,
Managem	nent Scienc		222004	21		
	Salaries &				250,236	254,
	Fringe Ben	efits			75,071	76,
	Operating				0	
	Capital				0	
	Total				325,307	330,
	-		223002	21		
Marketing						

The University of Alabama in Huntsville FY 2014-2015 Operating Budget **Organizational** Fund Code Type FY 2014 FY 2015 Fringe Benefits 75.628 113.818 Operating 0 0 Capital 0 Total 327,722 493,212 Management 223003 21 Salaries & Wages 683,108 885,111 Fringe Benefits 204,932 265,533 Operating 34,600 34,845 Capital Total 922,640 1,185,489 Total College of Business - Expense Type Salaries & Wages 5,381,169 5,617,825 Fringe Benefits 1,685,348 1,614,352 Operating 1,088,278 1,157,487 Capital 8,083,799 8,460,660 Total Total College of Business - Fund Type 21 Ledger 2 Unrestricted 7,047,153 7,346,901 31 Ledger 3 Departmental 1,831 41 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 961,972 955,227 6X Ledger 6 Grants/Other 74,674 156,701 Total 8,083,799 8,460,660 COLLEGE OF ENGINEERING Office of the Dean 230002 21 674,891 768,144 Advising 230003 21 96,734 167,334 Computer Lab 230005 21 8,044 8,044 **Department Instructions** 230007 21 1,259,809 1,283,241 ICR 230008 21 75,939 75,438 **Distance Learning** 230105 21 255,728 283,328 **Engineering-Contracts & Grants** 230501 51 1,926,266 2,607,380 Collazo End. For Rec/Ret 230811 61 32,540 0 Durkee Engineering End. 230813 61 0 1,154 Chemical Engineering 232100 21 1,030,162 680,000 Civil Engineering 233100 21 1,058,336 911,232 3,520,200 **E&C** Engineering 234100 21 3,941,129 Eminent Scholar-E&C Engineering 118,420 234803 61 118.420 1,362,021 **I&S** Engineering 235100 21 1,104,599 **Eminent Scholar-System Engineering** 235801 61 94,281 94,281 Mechanical Engineering 236100 21 3,100,204 3,296,551 14,744,542 15,209,308 Total

			Organizational	Fund		
			Code	Type	FY 2014	FY 2015
0(() ()	D		000000	0.4		
Office of t		14/	230002	21	400 447	E4407/
	Salaries &	vvages			438,117	514,374
	Fringe Ben	letits			131,434	154,311
	Operating				105,340	99,459
	Capital				0	700 444
	Total				674,891	768,144
Advising			230003	21		
	Salaries &	Wanes	200000		66,996	121,229
	Fringe Ben	efits			20,099	36,369
	Operating	iciito			9,639	9,736
	Capital				9,039	9,730
	Total				96,734	167,334
	ı olai				30,734	101,334
Computer	Lab		230005	21		
	Salaries &	Wages			6,188	6,188
	Fringe Ben	nefits			1,856	1,856
	Operating				0	C
	Capital				0	C
	Total				8,044	8,044
Donartma	nt Instructi	ione	230007	21		
	Salaries &		230007	21	717,440	735,465
	Fringe Ben				215,232	220,639
	Operating	lenis			215,232	220,038
	<u> </u>					
	Capital				327,137 1,259,809	327,137 1,283,241
	Total				1,259,609	1,203,241
ICR			230008	21		
	Salaries &	Wages			0	C
	Fringe Ben	nefits			0	C
	Operating				75,939	75,438
	Capital				0	0
	Total				75,939	75,438
D'-1	· -		20010-	0.1		
	earning G		230105	21	400 740	047.04.4
	Salaries &				196,713	217,914
	Fringe Ben	lenis			59,015	65,374
	Operating				0	40
	Capital				0	202.220
	Total				255,728	283,328

		ugo:		
	Organizational	Fund		
	Code	Туре	FY 2014	FY 2015
		. 7 0		
Salaries & Wages			392,523	684,660
Fringe Benefits			117,757	205,398
Operating			1,415,986	1,717,322
Capital			0	C
Total			1,926,266	2,607,380
Collazo End. For Rec/Ret	230811	61		
Salaries & Wages			0	C
Fringe Benefits			0	(
Operating			0	32,540
Capital			0	C
Total			0	32,540
	000010	0.1		
Durkee Engineering End.	230813	61		
Salaries & Wages			0	<u> </u>
Fringe Benefits			0	0
Operating			0	1,154
Capital Total			0	1 1 5 7
Total			U	1,154
Chemical Engineering	232100	21		
Salaries & Wages	202100	21	784,648	515,154
Fringe Benefits			235,394	154,546
Operating			10,120	10,300
Capital			0	
Total			1,030,162	680,000
			1,000,00	222,222
Civil Engineering	233100	21		
Salaries & Wages			807,083	693,823
Fringe Benefits			242,125	208,147
Operating			9,128	9,262
Capital			0	(
Total			1,058,336	911,232
				·
E&C Engineering	234100	21		
Salaries & Wages			2,998,043	2,674,013
Fringe Benefits			899,412	802,204
Operating			43,674	43,983
Capital			0	0 =====
Total			3,941,129	3,520,200
F'	 00.4000	0.4		
Eminent Scholar-E&C Eng	234803	61		
Salaries & Wages			0	0
Fringe Benefits			0	0

The University of Alabama in Huntsville FY 2014-2015 Operating Budget **Organizational Fund** Code Type FY 2014 **FY 2015** 118.420 118,420 Operating Capital 118,420 Total 118,420 **I&S Engineering** 235100 21 Salaries & Wages 837,444 1,035,223 Fringe Benefits 251,234 310,567 Operating 15,921 16,231 Capital Total 1,104,599 1,362,021 **Eminent Scholar-System Engineering** 235801 61 Salaries & Wages 0 0 Fringe Benefits 0 Operating 94,281 94,281 Capital Total 94,281 94,281 **Mechanical Engineering** 236100 21 Salaries & Wages 2,358,731 2,509,497 Fringe Benefits 707,620 752,849 Operating 33,853 34,205 Capital Total 3,100,204 3,296,551 Total Engineering - Expense Type Salaries & Wages 9,603,926 9,707,540 Fringe Benefits 2,881,178 2,912,260 Operating 2,262,371 1,932,301 Capital 327,137 327,137 Total 14,744,542 15,209,308 **Total Engineering - Fund Type** 12,605,575 21 Ledger 2 Unrestricted 12,355,533 Ledger 3 31 Departmental 41 Ledger 4 Auxiliary 51 Ledger 5 Contracts 1,926,266 2,607,380 6X Ledger 6 Grants/Other 212,701 246,395 14,744,542 Total 15,209,308 **COLLEGE OF LIBERAL ARTS** Office of the Dean 240002 21 506,407 696,408 Computer Lab 240003 21 145,833 145.833 **Department Instructions** 240004 21 334,500 334,500

			Organizational	Fund		
-			Organizational		EV 004.4	EV 004
			Code	Type	FY 2014	FY 201
ICR			240005	21	2,211	4 100
Liberal Arts-	Contracta	and Cranta	240003	51	33,179	4,19 143,71
Art and Art I		and Grants	241001	21	841,933	
Art Museum			241001	21	5,362	891,80 5,36
Education]		241003	21		1,036,44
					933,636	
English		ita nati ina	243001	21	1,818,569	1,534,21
Foreign Lan		literature	243005	21	809,306	824,68
	Ition Arts		244001	21	512,213	527,31
History			245001	21	849,636	740,53
Philosophy			246001	21	493,075	502,47
Music			247001	21	625,381	707,57
Political Sci			248001	21	619,506	628,06
	holar-Glob	al Understanding	248806	61	48,748	49,22
Psychology			249001	21	671,503	686,29
Sociology			24A001	21	529,197	543,16
Women's S	tudies		24A003	21	9,757	9,75
Total					9,789,952	10,011,56
Office of th	e Dean		240002	21		
5	Salaries &	Wages			377,374	382,83
F	ringe Ben	efits			113,212	114,85
(Operating				15,821	198,71
(Capital				0	(
	rotal				506,407	696,40
Computer I			240003	21		
	Salaries &				0	
	ringe Ben	efits			0	
	Operating				145,833	145,83
(Capital				0	
7	Γotal				145,833	145,83
D	4 1 4 4		0.4000.4	0.4		
Departmen			240004	21		
	Salaries &				0	
	ringe Ben	etits			0	
	Operating				334,500	334,50
	Capital				0	
]	Γotal				334,500	334,50
ICR			240005	21		
	Salaries &	Wages		-	0	
	ringe Ben				0	
	Operating				2,211	4,19
	Capital				2,211	7,13
	Total				2,211	4,19
	Jiai				۷,۷۱۱	4, 19

			Organizational Code	Fund	FY 2014	FY 201
			Code	Туре	F1 2014	F 1 20
l iheral Δr	s-Contrac	ts and Grants	240501	51		
LIBCIAI AII	Salaries &		240001	01	63,243	92,14
	Fringe Ber				18,973	27,6
	Operating				-49,037	23,9
	Capital				0	
	Total				33,179	143,7
					,	,
Art and Ar	t History		241001	21		
	Salaries &	Wages			636,128	674,3
	Fringe Ber	nefits			190,838	202,3
	Operating				14,967	15,1
	Capital	_			0	
	Total				841,933	891,8
				_		
Art Museu			241003	21		
	Salaries &				2,500	2,5
	Fringe Ber	efits			750	7
	Operating				2,112	2,1
	Capital				0	5.0
	Total				5,362	5,3
Education			242001	21		
	Salaries &				706,746	785,5
	Fringe Ber	nefits			212,024	235,6
	Operating				14,867	15,1
	Capital				0	
	Total				933,637	1,036,4
English			243001	21		
	Salaries &	Wages			1,387,376	1,168,5
	Fringe Ber	nefits			416,213	350,5
	Operating				14,980	15,0
	Capital				0	
	Total				1,818,569	1,534,2
Foreign La		Literature	243005	21		
	Salaries &				614,237	626,0
	Fringe Ber	efits			184,271	187,8
	Operating				10,799	10,8
	Capital				0	
	Total				809,307	824,6
Communi	cation Arts	<u> </u>	244001	21		

			Organizational	Fund		
			Code	Type	FY 2014	FY 2015
	Salaries &				387,463	398,863
	Fringe Ber	nefits			116,239	119,659
	Operating				8,511	8,797
	Capital				0	0
	Total				512,213	527,319
History			245004	04		
History	Salaries &	Magas	245001	21	644,264	560,320
	Fringe Ber				193,279	168,096
	Operating				12,093	12,118
	Capital				0	12,110
	Total				849,636	740,534
	Total				043,030	7 40,004
Philoso	ohy		246001	21		
	Salaries &	Wages			375,012	382,012
	Fringe Ber	nefits			112,503	114,604
	Operating				5,560	5,854
	Capital				0	0
	Total				493,075	502,470
Music			247001	21		
	Salaries &				466,604	529,783
	Fringe Ber	nefits			139,981	158,935
	Operating				18,795	18,857
	Capital				0	0
	Total				625,380	707,575
Political	Science	107	248001	21	170 110	4=0.=00
	Salaries &				470,113	476,532
	Fringe Ber	netits			141,034	142,959
	Operating				8,358	8,574
	Capital				0	600,005
	Total				619,505	628,065
Emilio accid	Sahala: Ol		040000	C1		
Eminent	Salaries &	obal Understanding	248806	61	20,000	20,400
	Fringe Ber				6,000	6,120
	Operating	ionto			22,748	22,708
	Capital				0	
	Total				48,748	49,228
Psychol			249001	21		
	Salaries &				509,041	520,291
	Fringe Ber	nefits			152,712	156,087

The University of Alabama in Huntsville FY 2014-2015 Operating Budget **Organizational Fund** Code Type FY 2014 **FY 2015** 9.750 Operating 9.916 Capital Total 671,503 686,294 Sociology 24A001 21 Salaries & Wages 401,205 411,937 Fringe Benefits 120,361 123,581 Operating 7,631 7,647 Capital Total 529,197 543,165 Women's Studies 24A003 21 Salaries & Wages 6,027 6,027 Fringe Benefits 1,808 1,808 Operating 1,922 1,922 Capital Total 9,757 9,757 Total Liberal Arts - Expense Type Salaries & Wages 7,067,333 7,038,221 Fringe Benefits 2,120,198 2,111,467 Operating 602,421 861,878 Capital Total 9,789,952 10,011,566 Total Liberal Arts - Fund Type 21 Ledger 2 Unrestricted 9,708,025 9,818,619 31 Ledger 3 Departmental Ledger 4 41 Auxiliary 0 0 51 Ledger 5 Contracts 33,179 143,719 48,748 6X Ledger 6 Grants/Other 49,228 Total 9,789,952 10,011,566 **COLLEGE OF SCIENCE** Bio Technology 200016 21 20,474 21,148 Office of the Dean 250002 21 679.378 771.880 **Department Instructions** 250003 21 133,482 220,540 ICR 250004 21 110,011 115,881 Computer Lab 807,466 250005 21 657,466 Science-Contracts and Grants 250501 1,359,836 1,767,817 51 **Eminent Scholar-Science** 250801 61 80,806 80,806 Shelby Ctr Science & Tech End. 250807 61 4.755 **Eminent Scholar-Biology** 250808 61 108,209 113,940 Biological Science 251001 21 1,348,857 1,242,043 **PPAC** 251002 21 48,112 52,356

	Code	IVDA		
		Type	FY 2014	FY 20
rio Coionas	252004	21	1 570 624	1 600 6
ric Science	252001	21	1,570,634	1,622,6
Caianaa	253001	21	1,482,580	1,591,6
				2,303,9
CS				1,774,2
				1,342,0
				1,000
ance	258001		-	1,060,7
			13,463,109	14,894,2
ology	200016	21		
	200010	21	14 211	14,6
				4,4
				2,0
				۷,۱
			•	21,
			20,717	۷۱,
he Dean	250002	21		
Salaries & Wages			507,496	578,4
Fringe Benefits			152,249	173,5
Operating			19,633	19,9
Capital			0	
Total			679,378	771,8
nt Instructions	250002	21		
	250003	<u> </u>	00 631	157,8
Fringe Reposits				47,3
				15,3
				10,
				220,
Total			155,462	220,
	250004	21		
Salaries & Wages			0	
Fringe Benefits			0	
Operating			110,011	115,8
Capital			0	
Total			110,011	115,8
Lah	250005	21		
	20000	۷.	0	
			-	
			_	807,4
Total			657,466	807,4
			337,400	
	Fringe Benefits Operating Capital Total nt Instructions Salaries & Wages Fringe Benefits Operating Capital Total Salaries & Wages Fringe Benefits Operating Capital Total Salaries & Wages Fringe Benefits Operating Capital Total Capital Total Salaries & Wages Fringe Benefits Operating Capital Capital Capital Capital Capital Capital Capital	CS	255001 21 256001 21 256001 21 256001 21 21 257001 21 21 258001 21 21 258001 21 21 258001 21 21 258001 21 258001 21 258001 21 258001 21 258002 21 250014 21 250002 21 250002 21 250014 21 250002 21 250014 21 250014 21 250014 21 250004 21 250004 21 250004 21 250004 21 250004 21 250004 21 250005 21 250005 21 250005 21 250005 21 250005 21 250005 21 250005 20 250	cs 255001 21 1,851,302 cience 256001 21 1,922,969 cience 257001 21 348 ence 258001 21 0 13,483,109 13,483,109 13,483,109 cology 200016 21 14,211 Fringe Benefits 4,263 2,000 Operating 2,000 2 Capital 0 0 Total 250002 21 Salaries & Wages 507,496 Fringe Benefits 152,249 Operating 19,633 Capital 0 Total 679,378 Interpretation 250003 21 Salaries & Wages 99,631 Fringe Benefits 29,889 Operating 3,962 Capital 0 Total 133,482 Salaries & Wages 0 Fringe Benefits 0 Operating 110,011 Cap

			Organizational	Fund		
			Code	Туре	FY 2014	FY 2015
0-:		1 0 1 -	050504	F.4		
Science-C			250501	51	1 256 700	007.046
	Salaries & Fringe Ber				1,256,798 377,040	997,816 299,345
	Operating	ients			-274,002	470,656
	Capital				-274,002	470,030
	Total				1,359,836	1,767,817
	Total				1,559,656	1,707,017
Eminent S			250801	61	00.040	
	Salaries &				90,313	(
	Fringe Ber	netits			27,094	(
	Operating				-36,601	80,806
	Capital			-	0	00.000
	Total				80,806	80,806
Shalby Of	Coi O Ta	h End	250007	64		
Shelby Ctr	Salaries &		250807	61	0	
	Fringe Ber				0	C
	Operating	lents			0	4,755
	Capital				0	4,750
	Total				0	4,755
	TOtal				U	4,750
Eminent S	cholar-Bio	ology	250808	61		
	Salaries &				0	C
	Fringe Ber				0	(
	Operating				108,209	113,940
	Capital				0	. (
	Total				108,209	113,940
Biological			251001	21		
	Salaries &				1,028,351	945,752
	Fringe Ber	netits			308,505	283,726
	Operating				12,001	12,565
	Capital				0	4 040 046
	Total				1,348,857	1,242,043
PPAC			251002	21		
	Salaries &	Wages	201002	4 1	37,009	40,093
	Fringe Ber				11,103	12,028
	Operating				0	235
	Capital				0	(
	Total				48,112	52,356
					,	,
Atmosphe	ric Scienc	<u> </u>	252001	21		
	Salaries &				1,206,293	1,246,309

			Organizational	Fund		
			Code	Туре	FY 2014	FY 2015
	Fringe Ber	nefits			361,888	373,893
	Operating				2,453	2,455
	Capital				0	0
	Total				1,570,634	1,622,657
Chemistr			253001	21		
	Salaries &				1,133,420	1,217,140
	Fringe Ber	nefits			340,026	365,142
	Operating				9,135	9,356
	Capital				0	0
	Total				1,482,581	1,591,638
Committee	r Coionas		254004	21		
Compute	r Science Salaries &	Magaa	254001	21	1 614 622	1 764 474
	Fringe Ber				1,614,633 484,390	1,764,474 529,342
	Operating	lents			9,621	10,150
	Capital				9,021	10,130
	Total				2,108,644	2,303,966
	Total				2,100,044	2,300,300
Mathema	tion		255001	21		
Matrie	Salaries &	Mages	200001	21	1,416,772	1,357,147
	Fringe Ber				425,031	407,144
	Operating	lonto			9,500	9,938
	Capital				0,000	0,000
	Total				1,851,303	1,774,229
	. • • • •				1,001,000	.,,
Physics			256001	21		
Physics	Salaries &	Magaa	200001	21	1,470,366	1,026,603
	Fringe Ber				441,110	307,981
	Operating	lents			11,493	7,486
	Capital				0	7,400
	Total				1,922,969	1,342,070
	- Otal				1,022,000	1,012,010
Material S	Science		257001	21		
iviaterial S	Salaries &	Wanes	207001	۷1	0	0
	Fringe Ber				0	0
	Operating	ionto			348	348
	Capital				0	0
	Total				348	348
	, , , , ,				0.0	2 10
Space Sc	ience		258001	21		
opace oc	Salaries &	Wages	230001	4 1	0	812,723
	Fringe Ber				0	243,817
	Operating	-			0	4,197

The University of Alabama in Huntsville FY 2014-2015 Operating Budget Organizational **Fund** Code Type FY 2014 **FY 2015** 0 Capital Total 1,060,737 **Total Science - Expense Type** Salaries & Wages 10,159,054 9,875,293 Fringe Benefits 2,962,587 3,047,718 Operating 645,229 1,687,505 Capital Total 13,483,109 14,894,277 **Total Science - Fund Type** Ledger 2 Unrestricted 11,934,258 12,926,959 31 Ledger 3 Departmental 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 1,359,836 1,767,817 Grants/Other 6X Ledger 6 189,015 199,501 Total 13,483,109 14,894,277 COLLEGE OF NURSING Office of the Dean 260001 21 1,280,892 1,324,366 Nursing Faculty 260002 21 4,954,886 5,141,645 ICR 260003 21 100 100 Employee Clinic 21 191,552 195,450 260004 **CON-Contracts & Grants** 260501 51 25,006 135,436 Durkee Nursing End. 260804 15,774 61 6,452,436 Total 6,812,771 Office of the Dean 260001 21 Salaries & Wages 984,802 1,018,243 Fringe Benefits 295,440 305,473 Operating 650 650 Capital 0 0 Total 1,280,892 1,324,366 **Nursing Faculty** 260002 21 Salaries & Wages 3.601.890 3.661.329 Fringe Benefits 1,098,399 1,080,567 Operating 272,428 381,917 Capital Total 4,954,885 5,141,645 **ICR** 260003 21 Salaries & Wages 0 0 Fringe Benefits 0 0

The University of Alabama in Huntsville FY 2014-2015 Operating Budget Organizational **Fund** Code Type FY 2014 **FY 2015** 100 100 Operating Capital Total 100 100 **Employee Clinic** 260004 21 Salaries & Wages 131,452 134,394 Fringe Benefits 39,435 40,318 Operating 20,665 20,738 Capital Total 191,552 195,450 **CON-Contracts & Grants** 260501 51 Salaries & Wages 0 0 Fringe Benefits 0 Operating 25,006 135,436 Capital Total 25,006 135,436 **Durkee Nursing End.** 260804 61 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 15,774 Capital 0 Total 15,774 Total Nursing - Expense Type Salaries & Wages 4,718,144 4,813,966 Fringe Benefits 1,415,443 1,444,190 Operating 318,849 554,615 Capital Total 6,452,436 6,812,771 **Total Nursing - Fund Type** 21 Ledger 2 Unrestricted 6,427,430 6,661,561 Ledger 3 31 Departmental 41 Ledger 4 Auxiliary 0 51 25,006 Ledger 5 Contracts 135,436 Ledger 6 Grants/Other 6X 15,774 6,452,436 6,812,771 Total Federal Grants and Endowed Scholarships Total Grants/Scholarships 209000 61 9,941,294 9,422,206

			The University of	f Alabama in Hเ	ıntsville		
			FY 2014-2015	Operating Bud	dget		
				Organizational	Fund	EV 0044	EV 0045
				Code	Type	FY 2014	FY 2015
	Total Gra	nte/Schola	rships - Expense Type				
	TOtal Grai	Salaries &				0	0
		Fringe Ber				0	0
		Operating	lonto			9,941,294	9,422,206
		Capital				0	0,122,200
		Total				9,941,294	9,422,206
							-, ,
	Total Gra		rships - Fund Type				
		21	Ledger 2	Unrestricted		0	0
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		0	0
		6X	Ledger 6	Grants/Other		9,941,294	9,422,206
		Total				9,941,294	9,422,206
						1	
	Total Ass	domio Affa	irs - Expense Type				
	I Otal Aca	Salaries &				51,116,425	E2 622 767
		Fringe Ber				15,343,518	52,623,767 15,795,721
		Operating	lents			31,704,807	33,359,517
		Capital				1,449,664	1,449,664
		Total				99,614,414	103,228,669
		TOtal				99,014,414	103,220,009
	Total Aca	demic Affa	irs - Fund Type				
			Ledger 2	Unrestricted		77,604,613	79,742,801
		31	Ledger 3	Departmental		4,294,446	4,060,829
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		7,234,606	9,309,656
		6X	Ledger 6	Grants/Other		10,480,749	10,115,383
		Total	<u> </u>			99,614,414	103,228,669
							•
				·			
FINA	NCE AND	ADMINIST	RATION				
VP F	INANCE &						
		ne Vice Pre		301001	21	564,637	575,279
		ous Expen		301002	21	18,158	18,158
		eimbursem		301003	21	-136,732	-136,732
		t Lease Pur	cnase	301004	21	8,267	8,267
	Total					454,330	464,972
	Office of 4	he Vice Pr	esident	301001	21		
	Office of t	Salaries &		301001	۷۱	379,650	388,628
		Jaiai 163 Q	vvayes			31 9,030	500,020

		FY 2014-20)15 Operating Bud	dget		
			Organizational Code	Fund	FY 2014	FY 20
			Code	Туре	F1 2014	F1 20
	Fringe Be	nofite			113,895	116,5
	Operating				71,092	70,0
	Capital				0	70,0
	Total				564,637	575,2
	Total				001,007	070,2
Misce	ellaneous Expe		301002	21		
	Salaries 8				0	
	Fringe Be				0	
	Operating				18,158	18,1
	Capital				0	
	Total				18,158	18,1
Hous	sing Reimburse		301003	21		
	Salaries 8	Wages			0	
	Fringe Be	nefits			0	
	Operating				-136,732	-136,7
	Capital				0	
	Total				-136,732	-136,7
Equir	pment Lease P	urchase	301004	21		
	Salaries 8		30.00		0	
	Fringe Be				0	
	Operating				8,267	8,2
	Capital				0	
	Total				8,267	8,2
Total		│ Administration - Exp	ense Type			
	Salaries 8				379,650	388,6
	Fringe Be				113,895	116,5
	Operating				-39,215	-40,2
	Capital				0	
	Total				454,330	464,9
Total	VP Finance &	Administration - Fun	nd Type			
	21	Ledger 2	Unrestricted		454,330	464,9
	31	Ledger 3	Departmental		0	,0
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		0	
	6X	Ledger 6	Grants/Other		0	
	Total				454,330	464,9
		ENT INFORMATION			1.655	
		ement Information	302001	21	1,088,296	1,105,4
Misce	ellaneous Expen	ses	302002	21	45,740	160,1

	Organizational	Fund		
	Code	Type	FY 2014	FY
			222.222	
Long Distance Telephone	302003	21	200,000	400
Fringe Benefits	302004	21	241,047	469
Future Commitments	302006	21	176,650	1,096
PEEHIP Provide Continuo de la Contin	302007	21	1,590,000	1,590
President's Contingencies	302008 302010	21 21	500,000	500
TRS System Office Allocations	302010		303,063	2.202
F&A	302011	21 21	2,340,927	2,283
Faculty Startup	302015	21	686,131 600,000	600
Debt Service	302017	21	2,648,079	600
Health Insurance	302019	21	750,000	
Tuition Technology Fee	302019	21	1,115,500	1,115
State Earmarked Programs	302028	21	750,000	750
Total	302020	<u> </u>	13,035,433	9,670
10(a)			13,033,433	9,070
Budgets and Management Information	302001	21		
Salaries & Wages			821,766	835
Fringe Benefits			246,530	250
Operating			20,000	19
Capital			0	
Total			1,088,296	1,105
Miscellaneous Expenses	302002	21		
Salaries & Wages	302002	<u> </u>	0	
Fringe Benefits			0	
Operating Operating			45,740	160
Capital			43,740	100
Total			45,740	160
Total			45,740	100
Long Distance Telephone	302003	21		
Salaries & Wages			0	
Fringe Benefits			0	
Operating			200,000	
Capital			0	
Total			200,000	
Fringe Benefits	302004	21		
Salaries & Wages	302007	<u></u>	0	
Fringe Benefits			0	
Operating			241,046	469
Capital			0	
Total			241,046	469
1001			211,040	700
Future Commitments	302006	21		
Salaries & Wages			0	

		1 1 20 1		9		
			Organizational	Fund		
			Code	Туре	FY 2014	FY 2015
	Fringe Bei	nefits			0	0
	Operating				176,650	1,096,381
	Capital				0	0
	Total				176,650	1,096,381
PEEHIP			302007	21		
	Salaries &				0	0
	Fringe Ber				0	0
	Operating				1,590,000	1,590,000
	Capital Total				1 500 000	1 500 000
	Total				1,590,000	1,590,000
		+				
Preside	nt's Conting	_ encies	302008	21		
i icaluei	Salaries &		302000	۷1	0	0
	Fringe Ber				0	0
	Operating				500,000	500,000
	Capital				0	0
	Total				500,000	500,000
TRS			302010	21		
	Salaries &	Wages			0	0
	Fringe Bei				0	0
	Operating				303,063	0
	Capital				0	0
	Total				303,063	0
System	Office Alloc	ations	302011	21		
System	Salaries &		302011	21	0	0
	Fringe Ber				0	0
	Operating				2,340,927	2,283,665
	Capital				0	0
	Total				2,340,927	2,283,665
						,
						_
F&A			302015	21		
	Salaries &				0	0
	Fringe Bei				0	0
	Operating				686,131	0
	Capital				0	0
	Total				686,131	0
Faculty	Startun		302017	21		
racuity	Salaries &	Wages	302017	۷1	0	0
	Fringe Ber	nefits			0	0
	Operating				600,000	600,000
	porduring				330,000	550,550

The University of Alabama in Huntsville FY 2014-2015 Operating Budget Organizational **Fund** Code Type FY 2014 **FY 2015** 0 Capital 600,000 Total 600,000 302018 21 **Debt Service** Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 2,648,079 0 Capital 0 2,648,079 Total 0 302019 **Health Insurance** 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 750,000 0 Capital 0 Total 750,000 0 **Tuition Technology Fees** 302020 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 1,115,500 1,115,500 Capital 1,115,500 1,115,500 Total State Earmarked Program 302028 21 Salaries & Wages 0 0 Fringe Benefits 0 750,000 750,000 Operating Capital Total 750,000 750,000 Total Budgets & Management Information - Expense Type Salaries & Wages 821,766 835,258 Fringe Benefits 246,531 250,579 Operating 11,967,136 8,585,071 Capital Total 13,035,433 9,670,908 Total Budgets & Management Information - Fund Type Ledger 2 9,670,908 21 Unrestricted 13,035,433 Ledger 3 31 Departmental 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0

Grants/Other

6X

Ledger 6

0

0

The University of Alabama in Huntsville FY 2014-2015 Operating Budget **Organizational** Fund Code Type FY 2014 FY 2015 Total 13.035.433 9.670.908 **ACCOUNTING & FINANCIAL REPORTING** Accounting & Financial Reporting 303001 21 1,123,398 1,149,350 Contracts and Grants Accounting 303002 486,901 648,710 21 Audit Fees 303012 21 313,603 313,603 Collections Expenses 21 303013 9,003 9,003 Federal Student Loan Expenses 303014 21 7,161 7,161 Bad Debt Expense 303015 21 100,000 Credit Card Service Fees 303016 21 450,000 Compensated - Instruction 303031 21 24,591 24,591 Compensated - Research 303032 21 31,595 31,595 Compensated - Library 3,228 3,228 303034 21 Compensated - Academic Support 303035 21 11,645 11,645 Compensated - Student Services 303036 21 6,361 6,361 Compensated - Institutional Support 21 18,133 18,133 303037 Compensated - Plant 303038 21 4,447 4,447 Total 2,040,066 2,777,827 **Accounting & Financial Reporting** 303001 21 Salaries & Wages 845,044 864,699 Fringe Benefits 253,513 259,410 Operating 24,841 25,241 Capital Total 1,123,398 1,149,350 303002 **Contracts and Grants Accounting** 21 Salaries & Wages 353,608 477,980 143,394 Fringe Benefits 106,082 Operating 27,211 27,336 Capital Total 486,901 648,710 **Audit Fees** 303012 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 313.603 313,603 Capital Total 313,603 313,603 **Collections Expenses** 303013 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 9.003 9,003 Capital

The University of Alabama in Huntsville FY 2014-2015 Operating Budget

			Organizational	Fund		
			Code	Туре	FY 2014	FY 2015
	Total				9,003	9,003
Fede	ral Student Loa	n Expenses	303014	21		
	Salaries &				0	0
	Fringe Ber	nefits			0	0
	Operating				7,161	7,161
	Capital				0	0
	Total				7,161	7,161
Bad	Debt Expenses		303015	21		
	Salaries &	Wages			0	0
	Fringe Ber				0	0
	Operating				0	100,000
	Capital				0	,
	Total				0	100,000
						,
Cred	lit Card Service	Fees	303016	21		
	Salaries &				0	0
	Fringe Ber				0	0
	Operating				0	450,000
	Capital				0	0
	Total				0	450,000
	Total				<u> </u>	100,000
Com	pensated - Instr	uction	303031	21		
00111	Salaries &		000001		0	0
	Fringe Ber				0	0
	Operating	icitis			24,591	24,591
	Capital				0	0
	Total				24,591	24,591
	Total				24,001	24,001
Com	pensated - Rese	arch	303032	21		
COIII	Salaries &		303032	21	0	0
	Fringe Ber				0	0
	Operating	icitis			31,595	31,595
	Capital				01,599	01,090
	Total				31,595	31,595
	i Olai				31,383	31,383
Com	pensated - Libra	erv/	303034	21		
COIII	Salaries &		303034	۷۱	0	0
	Fringe Ber				0	0
	Operating	ICIIIO			3,228	3,228
	Capital				3,228	3,220
	Total				3,228	3,228
	ı olai				3,220	3,220

The University of Alabama in Huntsville FY 2014-2015 Operating Budget

			Organizational	Fund		
			Code	Туре	FY 2014	FY
Compe		demic Support	303035	21		
	Salaries &				0	
	Fringe Ber	nefits			0	
	Operating				11,645	11
	Capital				0	
	Total				11,645	11
Compe	ensated - Stud		303036	21		
	Salaries &				0	
	Fringe Ber	nefits			0	
	Operating				6,361	6
	Capital				0	
	Total				6,361	6
			22227	0.1		
Compe		tutional Support	303037	21	0	
	Salaries &				0	
	Fringe Ber	netits			0	4.0
	Operating				18,133	18
	Capital				0	4.0
	Total				18,133	18
Compo	nacted Dian	4	202020	21		
Compe	ensated - Plan Salaries &		303038	21	0	
	Fringe Ber				0	
	Operating	lents			4,447	
	Capital				0	
	Total				4,447	
Total A		 Financial Reporting	- Expense Type			
	Salaries &				1,198,652	1,342
	Fringe Ber	nefits			359,595	402
	Operating				481,819	1,032
	Capital				0	
	Total				2,040,066	2,777
T-4-1 *		Sinon sial Barret'	F d T			
i otal A	accounting &	Financial Reporting Ledger 2	- Fund Type Unrestricted		2,040,066	2,777
	31	Ledger 3	Departmental		0	_,,,,
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		0	
	6X	Ledger 6	Grants/Other		0	
	Total		2.3.10, 34101		2,040,066	2,777
			1		_, ,	_,

	Organizational	Fund		
	Code	Туре	FY 2014	FY 2
SINESS SERVICES				
Purchasing	305001	21	812,966	829
Insurance & Bonding	305002	21	400,000	400
Copy Center	305003	21	518,016	519
Copy Center Reimbursement	305004	21	-600,000	-600
Mail Services	305005	21	97,105	98
Mail Services Reimbursement	305006	21	-36,000	-36
Telephone Services	305301	31	0	
Total	33331	0.	1,192,087	1,211
Purchasing	305001	21	222 = 12	
Salaries & Wages			602,716	615
Fringe Benefits			180,815	184
Operating			29,435	29
Capital Total			812,966	829
Insurance & Bonding	305002	21		
Salaries & Wages			0	
Fringe Benefits			0	
Operating			400,000	400
Capital			0	
Total			400,000	400
Copy Center	305003	21		
Salaries & Wages	303003	21	48,132	48
Fringe Benefits			14,440	14
Operating Operating			455,444	455
			455,444	400
Capital Total			518,016	519
10101			010,010	010
Copy Center Reimbursement	305004	21		
Salaries & Wages			0	
Fringe Benefits			0	
Operating			-600,000	-600
Capital			0	
Total			-600,000	-600
Mail Services	305005	21		
Salaries & Wages	33333		64,035	65
Fringe Benefits			19,211	19
Operating			13,859	13
Capital			0	- 10
Total			97,105	98
Total			31,103	90

The University of Alabama in Huntsville FY 2014-2015 Operating Budget Organizational **Fund** Code Type FY 2014 **FY 2015 Mail Services Reimbursement** 305006 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating -36,000 -36,000 Capital Total -36,000 -36,000 **Telephone Services** 305301 31 Salaries & Wages 282,194 289,915 Fringe Benefits 86,975 84,658 -376,890 Operating -366,852 Capital Total 0 Total Business Services - Expense Type Salaries & Wages 997,077 1,019,266 Fringe Benefits 305,780 299,124 Operating -104,114 -113,714 Capital Total 1,192,087 1,211,332 **Total Business Services - Fund Type** 21 Ledger 2 Unrestricted 1,192,087 1,211,332 31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 1,192,087 1,211,332 Total **HUMAN RESOURCES** Human Resources 306001 21 931,849 1,048,113 Workman's Compensation 306003 21 37,500 37,500 Flexible Spending 306004 21 2,500 2,500 **Employee Assistance Program** 306005 21 22,135 22,135 Total 993,984 1,110,248 306001 **Human Resources** 21 Salaries & Wages 722,751 791,724 Fringe Benefits 216,825 237,517 Operating -7,727 18,872 Capital Total 931,849 1,048,113

The University of Alabama in Huntsville FY 2014-2015 Operating Budget **Organizational Fund** Code Type FY 2014 **FY 2015 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 Total 2,500 2,500 **Employee Assistance Program** 306005 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 22,135 22,135 Capital 22,135 Total 22,135 Total Human Resources - Expense Type Salaries & Wages 722,751 791.724 Fringe Benefits 216,825 237,517 Operating 54,408 81,007 Capital Total 993,984 1,110,248 Total Human Resources - Fund Type 21 Ledger 2 Unrestricted 993,984 1,110,248 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 0 Ledger 5 51 Contracts 0 0 6X Ledger 6 Grants/Other 0 0 Total 993,984 1,110,248 **FACILITIES & OPERATIONS** Physical Plant Administration 307001 21 1,143,953 1,245,987 307002 6,250,142 Utilities 21 5,993,518 Stockroom 307003 80.989 21 79.483

307004

307005

307006

307007

307008

21

21

21

21

21

224,273

1,885,084

1,494,845

2,086,288

850,627

Environment Health & Safety

Custodial Services

Grounds Management

Public Safety

Maintenance

248,879

2,043,303

1,597,542

2,236,910

915,398

		Organizational	Fund		
		Code	Type	FY 2014	FY
Bevill Cen		307009	21	40,967	44
	Maintenance-Phase 2	307010	41	0	
	Maintenance-Phase 3	307011	41	0	
	Maintenance-Phase 4	307012	41	0	
	Maintenance-Phase 5	307013	41	0	
	Naintenance-Phase 6	307014	41	0	
	ase II Maintenance	307015	41	0	
	se Operation	307016	21	181,153	183
	cs Facility Maintenance	307018	21	135,000	90
	cs Facility Operating	307019	21	0	58
Total				14,115,191	14,995
Physical	Plant Administration	307001	21		
, 0.001	Salaries & Wages	337001	<u></u>	853,880	880
	Fringe Benefits			256,014	264
	Operating			34,059	101
	Capital			0	
	Total			1,143,953	1,245
Utilities		307002	21		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			5,993,518	6,250
	Capital			0	
	Total			5,993,518	6,250
Stockroo	m	307003	21		
	Salaries & Wages	33.333		60,801	61
	Fringe Benefits			18,180	18
	Operating			502	
	Capital			0	
	Total			79,483	80
Environ	Pont Hoolth 9 Cofety	207004	04		
□IIVIFONIT	nent Health & Safety	307004	21	167,928	171
	Salaries & Wages Fringe Benefits			50,348	171 51
	Operating Operating			50,348	26
	Capital			5,997	20
	Total			224,273	248
Custodia	Services 8 Wester	307005	21	4.077.000	4 400
	Salaries & Wages			1,377,898	1,489
	Fringe Benefits			413,069	446
	Operating			94,117	107
	Capital			0	

			Organizational	Fund	EV 004.4	EV 004E
			Code	Туре	FY 2014	FY 2015
	Total				1 005 004	2.042.202
	Total				1,885,084	2,043,303
	Dublic Cofety		207006	21		
ı	Public Safety	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	307006	21	4.050.007	1 001 000
	Salaries &				1,058,337	1,081,969
	Fringe Ber	lents			311,651	318,741
	Operating				124,857	196,832
	Capital				0	4.507.540
	Total				1,494,845	1,597,542
	VI - ' (007007	0.4		
I	Maintenance	14/	307007	21	4 000 000	4.074.004
	Salaries &				1,283,008	1,374,221
	Fringe Ber	nefits			381,302	408,666
	Operating				421,978	454,023
	Capital				0	0
	Total				2,086,288	2,236,910
				_		
(Grounds Manageme		307008	21		
	Salaries &				582,534	598,115
	Fringe Ber	nefits			174,010	178,685
	Operating				94,083	138,598
	Capital				0	0
	Total				850,627	915,398
E	Bevill Center		307009	21		
	Salaries &				70,934	73,314
	Fringe Ber	nefits			20,690	21,404
	Operating				-50,657	-50,657
	Capital				0	0
	Total				40,967	44,061
ŀ	Housing Maintenand		307010	41		
	Salaries &				39,553	40,344
	Fringe Ber	nefits			11,866	12,103
	Operating				-51,419	-52,447
	Capital				0	0
	Total				0	0
I	Housing Maintenand		307011	41		
	Salaries &				68,205	70,570
	Fringe Ber	nefits			20,462	21,171
	Operating				-88,667	-91,741
	Capital				0	0
	Total				0	0

The University of Alabama in Huntsville FY 2014-2015 Operating Budget Organizational **Fund** Code Type FY 2014 FY 2015 Housing Maintenance-Phase 4 307012 41 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 0 Capital 0 0 Total 0 0 **Housing Maintenance-Phase 5** 307013 41 Salaries & Wages 78,096 78,918 Fringe Benefits 23,429 23,675 -102,593 Operating -101,525 Capital Total Housing Maintenance-Phase 6 307014 41 43,200 Salaries & Wages 46,861 Fringe Benefits 14,058 12,960 Operating -56,160 -60,919 Capital 0 0 Total 0 0 **NCRH Phase II Maintenance** 307015 41 Salaries & Wages 67,336 68,063 Fringe Benefits 20,201 20,419 -87,537 Operating -88,482 Capital 0 0 Total 0 0 **Lowe House Operation** 307016 21 Salaries & Wages 63,964 65,743 Fringe Benefits 19,189 19,723 Operating 98,000 98,000 Capital 183,466 Total 181,153 **Aerophysics Facility Maintenance** 307018 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 135,000 90.000 Capital Total 135,000 90,000

307019

21

Aerophysics Facility Operating

		The University o	f Alabama in Hu	untsville		
		FY 2014-201	5 Operating Bu	dget		
			Organizational	Fund	5 V 0044	5 77 004 5
			Code	Туре	FY 2014	FY 2015
	Salaries 8	2 Wages			0	45,000
	Fringe Be				0	13,500
	Operating				0	10,000
	Capital				0	
	Total				0	58,500
	T Otal					00,000
1		perations - Expense Ty	pe			
	Salaries 8				5,815,674	6,146,47
	Fringe Be	nefits			1,733,371	1,832,612
	Operating				6,566,146	7,016,09
	Capital				0	
	Total				14,115,191	14,995,17
1		perations - Fund Type				
	21	Ledger 2	Unrestricted		14,115,191	14,995,17
	31	Ledger 3	Departmental		0	
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		0	
	6X	Ledger 6	Grants/Other		0	
	Total				14,115,191	14,995,17
	ENT HOUSING					
	Housing Phase 2		308001	41	562,000	543,00
	Housing Phase 3		308002	41	679,000	676,00
	Housing Phase 4		308003	41	43,000	46,00
	Housing Phase 5		308004	41	793,500	1,298,00
	Housing Phase 6 (NO	· · · · · · · · · · · · · · · · · · ·	308005	41	1,193,200	998,00
	Housing Phase 7 (NO	· · · · · · · · · · · · · · · · · · ·	308006	41	1,223,000	910,00
	Bevill Center Operati		308008	41	0	164,50
	Housing Educational	<u> </u>	308009	41	1,200	400.00
	Conference & Events	<u> </u>	308010	41	600,000	400,00
	University Fitness Co		308011	21	239,480	265,68
	Residence Hall 2010		308014	41	1,967,000	2,068,000
	Delta Chi House		308201	41	61,060	61,00
	ATO House		308202	41	61,060	61,00
	Oelta Zeta House		308203	41	61,060	61,00
	Kappa Delta House Sigma Nu House		308204 308205	41 41	61,060 61,060	61,00 61,00
	Aux Service Reimbu	rsement	400004	21	01,000	01,00
	Student ID Center	Johnson	400004	21	20,808	20,80
	University Center		400010	21	433,350	436,95
	Bookstore		400013	41	615,000	497,00
	Cafeteria		400014	41	2,825,000	3,420,00
	Vending Machine		400010	41	50,000	40,000
	JC Misc.		400017	41	0	10,00
	One-Card System		400019	41	40,000	40,000
	Charger Union		400028	21	0	446,068

			.901		
		Organizational	Fund		
		Code	Type	FY 2014	FY 2015
		Code	Type	F1 2014	F1 2013
Total				11 500 020	10 575 010
Total				11,590,838	12,575,010
Harraina Phasa 0		200004	44		
Housing Phase 2) \\/	308001	41	47.500	
Salaries 8				47,509	0
Fringe Be				14,253	0
Operating	1			500,238	543,000
Capital				0	0
Total				562,000	543,000
Housing Phase 3		308002	41		
Salaries &				696,758	721,437
Fringe Be				209,027	216,431
Operating				-226,785	-261,868
Capital				0	0
Total				679,000	676,000
Housing Phase 4		308003	41		
Salaries 8	k Wages			0	0
Fringe Be				0	0
Operating				43,000	46,000
Capital	,			, 0	
Total				43,000	46,000
				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Housing Phase 5		308004	41		
Salaries 8	Wanes .	000001		0	0
Fringe Be				0	0
Operating				793,500	1,298,000
Capital	9			0	1,290,000
Total			•	793,500	1,298,000
Total				793,300	1,290,000
Haveing Phase C (A	ICDII I\	200005	44		
Housing Phase 6 (N		308005	41		
Salaries 8				0	0
Fringe Be				0	0
Operating	1			1,193,200	998,000
Capital				0	0
Total				1,193,200	998,000
Housing Phase 7 (N		308006	41		
Salaries 8				0	0
Fringe Be				0	0
Operating	1			1,223,000	910,000
Capital				0	0
Total				1,223,000	910,000
 Total				1,220,000	310,000

The University of Alabama in Huntsville FY 2014-2015 Operating Budget Organizational **Fund** Code Type FY 2014 FY 2015 **Bevill Center** 308008 41 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 164,500 Capital 0 Total 0 164,500 **Housing Educational Program** 308009 41 Salaries & Wages 0 0 Fringe Benefits 0 0 1,200 Operating 0 Capital 0 Total 1,200 **Conference & Events** 308010 41 Salaries & Wages 29,784 0 Fringe Benefits 8,935 0 Operating 561,281 400,000 Capital 400,000 Total 600,000 **University Fitness Center** 308011 21 Salaries & Wages 0 0 Fringe Benefits 0 0 265,680 Operating 239,480 Capital Total 239,480 265,680 Residence Hall 2010 308014 41 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 1,967,000 2,068,000 Capital 1,967,000 2,068,000 Total **Delta Chi House** 308201 41 Salaries & Wages 0 0 Fringe Benefits 0 Operating 61,060 61,000 Capital Total 61,060 61,000

308202

41

ATO House

			Organizational	Fund		
			Code	Туре	FY 2014	FY 2015
	Salaries &	Wages			0	0
	Fringe Ber	nefits			0	C
	Operating				61,060	61,000
	Capital					
	Total				61,060	61,000
Delta Zeta		NA /	308203	41	0	
	Salaries &				0	
	Fringe Ber	NETITS			0	C4 000
	Operating				61,060	61,000
	Capital				0	C4 000
	Total				61,060	61,000
Kappa Del	ta House		308204	41		
	Salaries &	Wanes	300204	71	0	C
	Fringe Ber				0	0
	Operating	lonto			61,060	61,000
	Capital				0 1,000	01,000
	Total				61,060	61,000
					0.,000	0.,000
Sigma Nu	House		308205	41		
	Salaries &	Wages			0	O
	Fringe Ber				0	C
	Operating				61,060	61,000
	Capital				0	C
	Total				61,060	61,000
Student I.I			400010	21		
	Salaries &				0	0
	Fringe Ber	nefits			0	0
	Operating				20,808	20,808
	Capital				00.000	00.000
	Total				20,808	20,808
University	Contor		400013	21		
	Salaries &	Wanes	400013	۷۱	259,854	262,490
	Fringe Ber				77,956	78,747
	Operating	ionio			95,540	95,717
	Capital				95,540	00,717
	Total				433,350	436,954
	· otai				100,000	100,007
Bookstore	<u> </u>		400014	41		
	Salaries &	Wages			0	C
	Fringe Ber				0	0

			Organizational	Fund		
			Code	Type	FY 2014	FY 2015
	0 11				217 222	10= 000
	Operating				615,000	497,000
	Capital				615 000	407.000
	Total				615,000	497,000
Cafeteria			400016	41		
	Salaries &	Wages			0	0
	Fringe Ber				0	0
	Operating				2,825,000	3,420,000
	Capital				0	0
	Total				2,825,000	3,420,000
Marrie -	4 le '		400047	4.4		
 Vending N		Magaa	400017	41		^
	Salaries & Fringe Ber	vvages			0	0 0
	Operating	lents			50,000	40,000
	Capital				0	40,000
	Total				50,000	40,000
					33,033	,
One Card	System		400019	41		
	Salaries &				0	0
	Fringe Ber	nefits			0	0
	Operating				0	0
	Capital				40,000	40,000
	Total				40,000	40,000
Charger U	Inion		400028	21		
Charger	Salaries &	Wages	400020	<u> </u>	0	301,913
	Fringe Ber	nefits			0	90,574
	Operating				0	53,581
	Capital				0	0
	Total				0	446,068
Total Stud		ng - Expense Type				
	Salaries &				1,033,905	1,285,840
	Fringe Ber	nefits			310,171	385,752
	Operating				10,206,762	10,863,418
	Capital				40,000	40,000
	Total				11,590,838	12,575,010
Total Stud	lent Housi	l ng - Fund Type				
i otai Stud	21	Ledger 2	Unrestricted		693,638	1,169,510
	31	Ledger 3	Departmental		093,636	1,103,510
	41	Ledger 4	Auxiliary		10,897,200	11,405,500
	51	Ledger 5	Contracts		0	0

The University of Alabama in Huntsville FY 2014-2015 Operating Budget Organizational **Fund** Code Type FY 2014 **FY 2015** Grants/Other 0 6X Ledger 6 Total 11,590,838 12,575,010 **INSTITUTIONAL GENERAL General Liability** 309005 345,294 386,456 Staff Senate 309006 512 2,000 Transfer to Plant Fund 309007 3,742,548 4,825,931 Tuition Assistance 309008 1,028,381 1,028,381 Total 5,116,735 6,242,768 **General Liability** 309005 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 345,294 386,456 Capital Total 345,294 386,456 Staff Senate 309006 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 512 2,000 Capital 0 512 2,000 Total Transfer to Plant Fund 309007 21 Salaries & Wages 0 0 Fringe Benefits 0 3,742,548 Operating 4,825,931 Capital Total 3,742,548 4,825,931 **Tuition Assistance** 309008 21 Salaries & Wages 0 0 Fringe Benefits 0 0 1,028,381 Operating 1,028,381 Capital Total 1,028,381 1,028,381 **Total Institutional General - Expense Type** Salaries & Wages 0 0 Fringe Benefits 0 Operating 5,116,735 6,242,768 Capital Total 5,116,735 6,242,768

			The Univer	sity of Alabama in Hu	ıntsville		
			FY 201	4-2015 Operating Bu	dget		
				Organizational	Fund		
				Code	Type	FY 2014	FY 2015
	Total Inst		eneral - Fund Ty	-			
		21	Ledger 2	Unrestricted		5,116,735	6,242,768
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		0	0
		6X	Ledger 6	Grants/Other		0	0
		Total				5,116,735	6,242,768
							•
						'	
	Total Fina	nce & Adn	ninistration - Ex	pense Type			
		Salaries &		,,,,		10,969,475	11,809,869
		Fringe Ber				3,279,512	3,531,632
		Operating	lonto			34,249,677	33,666,741
		Capital				40,000	40,000
		Total				48,538,664	49,048,242
		Total				40,000,004	43,040,242
	Total Fina	nnaa O Adn	│ ninistration - Fu	nd Time			
	i otai Fina					27 044 404	27.042.742
		21	Ledger 2	Unrestricted		37,641,464	37,642,742
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		10,897,200	11,405,500
		51	Ledger 5	Contracts		0	0
		6X	Ledger 6	Grants/Other		0	0
		Total				48,538,664	49,048,242
DIVE	ERSITY						
VP F	OR DIVER	SITY					
		ne Vice Pre	sident	400001	21	415,410	421,462
	Multicultur			400021	21	73,267	74,584
	Total	ai / ilialio		100021	<u> '</u>	488,677	496,046
	rotal					400,011	
	Office of t	he Vice Pr	 esident	400001	21		
-	OTHICE OF	Salaries &		40001	۷۱	232,416	259,102
		Fringe Ber				69,725	77,731
			101119				
		Operating				113,269	84,629
		Capital				0	0
		Total				415,410	421,462
	Multicultu	ıral Affairs		400021	21		

			Organizational	Fund		
			Code	Туре	FY 2014	FY 201
	Salaries &	Wages			49,958	50,95
	Fringe Ber				14,987	15,28
	Operating				8,322	8,33
	Capital				0	-,
	Total				73,267	74,58
T. (-1 D'						
I otal Dive	Salaries &	ense Type			282,374	310,06
	Fringe Ber				84,712	93,0
	Operating				121,591	93,0
					121,591	92,9
	Capital Total				488,677	496,0
	Total				400,077	496,0
Total Dive	waiter Fran	d Trees				
l otal Dive	ersity - Fun 21	Ledger 2	Unrestricted		488,677	496,0
	31	Ledger 3	Departmental		0	730,0
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		0	
	6X	Ledger 6	Grants/Other		0	
	Total	Leager 0	Orants/Other		488,677	496,0
IVERSITY A			500004	04	750.050	404.0
	ne Vice Pre	sident	500001	21	758,352	421,9
Alumni Aff			500003		257,285	264,4
Developm			500004		694,568	783,7
Special Ev			500005	0.4	295,234	306,3
University	Kelations		500006	21	784,918	1,196,9
Total					2,790,357	2,973,4
Office	ha Via - D	vocidont	500004	04		
Office of t	he Vice Pr		500001	21	574,736	246.4
	Salaries &					316,4
	Fringe Ber				172,421	94,9
	Operating				11,195	10,5
	Capital Total				758,352	421,9
					,	,-
Alumni Af	fairs		500003	21		
	Salaries &	Wages			165,604	171,1
	Fringe Ber				49,681	51,3
	Operating				42,000	42,0
	Capital				0	,0

		The Unive	rsity of	Alabama in H	untsville		
		FY 201	4-2015	Operating Bu	dget		
				Organizational	Fund		
				Code	Type	FY 2014	FY 2015
-						057.005	004.470
	otal					257,285	264,479
Developmer	1			500004	21		
	alaries &	Wanes		300004	21	471,975	540,597
	ringe Ben					141,593	162,179
	perating	icito				81,000	81,00
	apital					01,000	01,00
	otal					694,568	783,77
	otai					00 1,000	700,77
Special Ever	nts			500005	21		
	alaries &	Wages		000000		180,949	189,47
	ringe Ben					54,285	56,84
	perating					60,000	60,01
	apital					0	00,01
	otal					295,234	306,33
	o tai					200,201	000,00
University R	elations			500006	21		
	alaries &					520,706	837,63
Fr	ringe Ben	nefits				156,212	251,29
	perating					108,000	108,00
	apital					0	
	otal					784,918	1,196,93
Total Univer	city Adv	ancement - Ex	nonco Ti	vno.			
	alaries &		pense i	ype		1,913,970	2,055,26
	ringe Ben					574,192	616,58
	perating	ients				302,195	301,59
	apital					0	301,39
	apitai otal					2,790,357	2,973,43
	otai					2,730,337	2,010,40
Total Univer	sitv Adv	ancement - Fu	nd Tvpe				
2		Ledger 2		Unrestricted		2,790,357	2,973,43
3		Ledger 3		Departmental		0	_,0.0,.0
4		Ledger 4		Auxiliary		0	
5′		Ledger 5		Contracts		0	
6)		Ledger 6		Grants/Other		0	
	otal	<u> </u>				2,790,357	2,973,43
SEARCH							
Miscellaneou	is Expens	ses		600003	21	192,600	182,70

			Onnoningtional	Freed		
			Organizational	Fund	E)/ 0044	5 1/ 00/
			Code	Type	FY 2014	FY 201
D	0	and a contract of the contract	000004	0.4	000.005	000.00
	Security & I		600004	21	206,685	209,63
	VP Researc	ch	600008	21	262,798	553,14
OSP			600009	21	1,706,051	1,708,33
	Cost Share		600013	21	429,009	283,24
Radiation S	Safety		600015	21	107,009	107,00
OTC			600030	21	383,273	389,34
Bids & Pro			600031	21	64,066	64,06
VPR Servi			600033	21	5,000	5,00
Directors' S			600034	21	135,438	135,43
Internal Re			600035	21	448,500	448,50
Space Nur	sing		600036	21	4,064	4,00
Humanities	Director		600037	21	41,850	65,00
VPR Salar	ies		600041	21	778,397	666,24
Life Science	es Coopera	ative Research	600043	21	2,000	2,00
MSFC Coo	perative Re	esearch	600044	21	104,228	104,59
	ooperative		600045	21	2,000	2,00
Rostock C	ooperative l	Research	600046	21	2,000	2,00
	competitiver		600047	21	25,000	25,00
	evelopmen		600049	21	0	472,38
Von Braun		•	603001	31	0	26,49
		Contracts & Grants	605001	51	56,453	67,92
Total	on ochene	Contracto a Cianto	000001	01	4,956,421	5,524,12
, otal					1,000,121	0,02 1,11
Miscellane	eous Expe	nses	600003	21		
	Salaries &				0	
	Fringe Ben				0	
	Operating				192,600	182,70
	Capital				0	
	Total				192,600	182,7
	- Otal				102,000	102,1
Research	Security &	Immigration	600004	21		
rtocouron	Salaries &	<u> </u>	000001		122,474	129,3
	Fringe Ben				36,742	38,8
	Operating	Citto			47,469	41,4
	Capital				0	41,4
	Total				206,685	209,6
	TOtal				200,083	209,0
Associate	VP Resear	rch	600008	21		
. woodiate	Salaries &		300000	<u>~ 1</u>	202,152	425,4
	Fringe Ben				60,646	127,6
	Operating	UIIIO			00,646	121,0
	Capital				0	
					ū	EEO 4
	Total				262,798	553,1
OSP			600009	21		
USF	Salaries &	\\\	000009	۷۱	1,251,990	1,253,6

			Organizational	Fund		
			Code	Type	FY 2014	FY 2015
	Fringe Ber	nefits			375,597	376,104
	Operating				78,464	78,555
	Capital				0	4 700 000
	Total				1,706,051	1,708,338
Posos	arch Cost Shar		600013	21		
Nesea	Salaries &		000013	21	67,989	27,848
	Fringe Ber				20,397	8,354
	Operating				340,623	247,039
	Capital				0	0
	Total				429,009	283,241
Radia	tion Safety Salaries &	Magaa	600015	21	24 905	24 905
	Fringe Ber				31,895 9,569	31,895 9,569
	Operating	lents			65,545	65,545
	Capital				05,545	05,545
	Total				107,009	107,009
отс	0.1 0	10/	600030	21	040.500	054.004
	Salaries & Fringe Ber				246,562	251,234
	Operating	ients			73,969 62,742	75,370 62,745
	Capital				02,742	02,743
	Total				383,273	389,349
Bids 8	& Proposals		600031	21		
	Salaries &				0	0
	Fringe Ber	nefits			0	0
	Operating				64,066	64,066
	Capital Total				64,066	64,066
					,	
VPR S	Service		600033	21		
	Salaries &				0	0
	Fringe Ber				0	0
	Operating				5,000	5,000
	Capital				0	0
	Total				5,000	5,000
Direct	toric Ctinonda		600024	21		
Direct	tor's Stipends Salaries &	Wages	600034	۷۱	104,183	104,183
	Fringe Ber				31,255	31,255
	Operating				0	0

			710 Operating But			
			Organizational	Fund		
			Code	Туре	FY 2014	FY 2015
Capi					0	0
Total					135,438	135,438
Inter Dec. 0 De			000005	0.4		
Inter Res. & De		10/	600035	21		
		Wages			0	0
	je Ben	etits			0	0
	ating				448,500	448,500
Capi					0	0
Total					448,500	448,500
Space Nursing			600036	21		
		Wages			0	0
	je Ben	efits			0	0
	ating				4,064	4,064
Capi					0	0
Total	l				4,064	4,064
Humanities Dir	ector		600037	21		
Salar	ries &	Wages			0	0
Fring	je Ben	efits			0	0
Oper	ating				41,850	65,002
Capi					0	0
Total					41,850	65,002
					,	,
VPR Salaries			600041	21		
	ries &	Wages			598,756	512,484
	je Ben				179,627	153,745
	ating				14	14
Capi					0	0
Total					778,397	666,243
1000	•				770,007	000,210
 Life Sciences C	Coone	rative Research	600043	21		
		Wages	000070		0	0
	je Ben				0	0
	ating	Onto			2,000	2,000
Capi					2,000	2,000
Total					2,000	2,000
1 Otal	1				2,000	2,000
MSFC Coopera	tivo P	asaarch	600044	21		
		Wages	000044	۷۱	13,128	13,272
	je Ben				3,938	3,982
		CIIIO			·	
	ating				87,162	87,338
Capi					0	104 500
Total	l				104,228	104,592

The University of Alabama in Huntsville FY 2014-2015 Operating Budget Organizational **Fund** Code Type FY 2014 FY 2015 Panama Cooperative Research 600045 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 2,000 2,000 Capital Total 2,000 2,000 **Rostock Cooperative Research** 600046 21 Salaries & Wages 0 0 Fringe Benefits 0 0 2,000 Operating 2,000 Capital Total 2,000 2,000 **Proposal Competitiveness** 600047 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 25,000 25,000 Capital 25,000 Total 25,000 **Proposal Development** 600049 21 Salaries & Wages 0 331,510 Fringe Benefits 99,453 0 Operating 0 41,418 Capital 0 472,381 Total Von Braun Chair 603001 31 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 26,490 0 Capital 0 Total 26,490 **VP Research-Generic Contracts & Grants** 605001 51 Salaries & Wages 0 Fringe Benefits 0 0 Operating 67,923 56,453 Capital Total 56,453 67,923

The University of Alabama in Huntsville FY 2014-2015 Operating Budget Organizational **Fund** Code Type FY 2014 FY 2015 Total VP Research - Expense Type Salaries & Wages 2,639,129 3,080,953 Fringe Benefits 791,740 924.287 Operating 1,525,552 1,518,882 Capital Total 4,956,421 5,524,122 **Total VP Research - Fund Type** 21 Ledger 2 Unrestricted 4,899,968 5,429,709 31 Ledger 3 Departmental 26,490 41 Ledger 4 Auxiliary 0 51 Ledger 5 56,453 Contracts 67,923 6X Ledger 6 Grants/Other Total 4,956,421 5,524,122 **CMER** Office of the Director 610001 21 41,342 41,654 610002 21 37,474 CMER ICR 31,626 CMER-Generic Contracts & Grants 615001 51 1,060,134 1,172,651 1,138,950 Total 1,245,931 Office of the Director 610001 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 41,342 41,654 Capital Total 41.342 41,654 **CMER ICR** 610002 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 37,474 31,626 Capital Total 37,474 31,626 **CMER-Generic Contracts & Grants** 615001 51 Salaries & Wages 1,047,310 865,111 Fringe Benefits 259,533 314,193 -301,369 48,007 Operating Capital Total 1,060,134 1,172,651 Total CMER - Expense Type Salaries & Wages 1,047,310 865,111

The University of Alabama in Huntsville FY 2014-2015 Operating Budget **Organizational Fund** Code Type FY 2014 FY 2015 Fringe Benefits 314.193 259.533 Operating -222,553 121,287 Capital Total 1,138,950 1,245,931 Total CMER - Fund Type 21 Ledger 2 Unrestricted 73,280 78,816 Departmental 31 Ledger 3 41 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 1,060,134 1,172,651 Ledger 6 Grants/Other 6X Total 1,138,950 1,245,931 **OPTICS** Office of the Director 21 433,045 630001 401,611 630002 42,042 Optics ICR 21 33,448 **OSE Support** 630003 21 50,268 NMDC 21 157,297 630004 133,596 Optics-Generic Contracts & Grants 635001 51 1,474,194 1,226,291 Total 2,133,145 1,818,647 Office of the Director 630001 21 Salaries & Wages 261,363 237,102 Fringe Benefits 78,409 71,131 Operating 93,273 93,378 Capital Total 433,045 401,611 630002 **Optics ICR** 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 42,042 33,448 Capital 42,042 33,448 Total **OSE Support** 630003 21 Salaries & Wages 38,668 0 Fringe Benefits 0 11,600 Operating 0 Capital 0 0 Total 50,268 0 NMDC 630004 21 Salaries & Wages 65,910 84,127

The University of Alabama in Huntsville FY 2014-2015 Operating Budget Organizational **Fund** Code Type FY 2014 FY 2015 Fringe Benefits 19.773 25.238 Operating 47,913 47,932 Capital Total 133,596 157,297 **Optics-Generic Contracts & Grants** 635001 51 Salaries & Wages 931,644 914,627 Fringe Benefits 279,493 274,388 263,057 Operating 37,276 Capital Total 1,474,194 1,226,291 **Total OPTICS - Expense Type** Salaries & Wages 1,297,585 1,235,856 Fringe Benefits 389,275 370,757 Operating 212,034 446,285 Capital Total 2,133,145 1,818,647 **Total OPTICS - Fund Type** 21 Ledger 2 Unrestricted 658,951 592,356 31 Ledger 3 Departmental 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 1,474,194 1,226,291 6X Ledger 6 Grants/Other 1,818,647 Total 2,133,145 ROTORCRAFT Office of the Director 670001 129,411 131,378 21 Rotorcraft - ICR 670002 21 115,874 116,554 Rotorcraft - Generic Contracts & Grants 2,584,561 675001 51 3,232,951 Total 3,480,883 2,829,846 Office of the Director 670001 21 Salaries & Wages 58,854 86,665 Fringe Benefits 17,656 26.000 52,901 18,713 Operating Capital 129,411 131,378 Total Rotorcraft - ICR 670002 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 115,874 116,554

The University of Alabama in Huntsville FY 2014-2015 Operating Budget **Organizational Fund** Code Type FY 2014 **FY 2015** Capital 0 Total 115,874 116,554 **Rotorcraft - Generic Contracts & Grants** 675001 51 Salaries & Wages 3,356,120 3,398,640 Fringe Benefits 1,019,592 1,006,836 Operating -1,833,671 -1,130,005 Capital Total 2,584,561 3,232,951 Total Rotorcraft - Expense Type Salaries & Wages 3,457,494 3,442,785 Fringe Benefits 1,037,248 1,032,836 Operating -1,664,896 -994,738 Capital Total 2,829,846 3,480,883 Total Rotorcraft - Fund Type 245,285 247,932 21 Ledger 2 Unrestricted 31 Ledger 3 Departmental 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 2,584,561 3,232,951 6X Ledger 6 Grants/Other Total 2,829,846 3,480,883 PROPULSION Office of the Director 690001 21 302,291 307,111 21 Propulsion - ICR 690002 33,935 38,312 Propulsion - Generic Contracts & Grants 1,658,930 695001 51 1,055,259 Propulsion - Eminent Scholar 699002 61 65,818 65,818 Total 1,457,303 2,070,171 Office of the Director 690001 21 Salaries & Wages 175,757 179,272 Fringe Benefits 53,782 52,727 Operating 73,807 74,057 Capital 307,111 302,291 Total Propulsion - ICR 690002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 33.935 38.312 Capital

The University of Alabama in Huntsville FY 2014-2015 Operating Budget Organizational **Fund** Code Type FY 2014 **FY 2015** 33.935 Total 38.312 **Propulsion - Generic Contracts & Grants** 695001 51 Salaries & Wages 751,911 783,393 Fringe Benefits 225,573 235,018 Operating 77,775 640,519 Capital Total 1,055,259 1,658,930 **Propulsion - Eminent Scholar** 699002 61 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 65,818 65,818 Capital Total 65,818 65,818 **Total Propulsion - Expense Type** Salaries & Wages 927,668 962,665 Fringe Benefits 278,300 288,800 Operating 818,706 251,335 Capital Total 1,457,303 2,070,171 **Total Propulsion - Fund Type** Ledger 2 Unrestricted 336,226 345,423 21 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 1,055,259 1,658,930 6X Ledger 6 Grants/Other 65,818 65,818 Total 1,457,303 2,070,171 CMOST Office of the Director 700001 21 CMOST - ICR 700002 21 15,845 11,360 CMOST - Generic Contracts & Grants 705001 51 667,265 586,787 Total 683,110 598,147 Office of the Director 700001 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 0 Capital 0 0 Total 0 0

The University of Alabama in Huntsville FY 2014-2015 Operating Budget Organizational **Fund** Code Type FY 2014 FY 2015 CMOST - ICR 700002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 15,845 11,360 Capital Total 15,845 11,360 **CMOST - Generic Contracts & Grants** 705001 51 Salaries & Wages 0 0 Fringe Benefits 0 0 667,265 586,787 Operating Capital Total 667,265 586,787 Total CMOST - Expense Type Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 683,110 598,147 Capital Total 683,110 598,147 **Total CMOST - Fund Type** 21 Ledger 2 Unrestricted 15,845 11,360 31 Ledger 3 Departmental 41 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 667,265 586,787 6X Ledger 6 Grants/Other 683,110 598,147 Total SBDC 710001 Office of the Director 21 98,825 101,029 710002 SBDC - ICR 21 89 SBDC - Generic Contracts & Grants 715001 51 125,443 165,798 Total 224,357 266,827 710001 Office of the Director 21 Salaries & Wages 76,019 77,554 Fringe Benefits 23,266 22,806 Operating 209 0 Capital 0 Total 98,825 101,029 SBDC - ICR 710002 21

The University of Alabama in Huntsville FY 2014-2015 Operating Budget Organizational **Fund** Code Type FY 2014 FY 2015 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 89 0 Capital 0 0 Total 89 0 SBDC - Generic Contracts & Grants 715001 51 Salaries & Wages 85,252 121,096 Fringe Benefits 25,576 36,329 Operating 14,615 8,373 Capital Total 125,443 165,798 Total SBDC - Expense Type Salaries & Wages 161,271 198,650 Fringe Benefits 48,382 59,595 Operating 14,704 8,582 Capital Total 224,357 266,827 Total SBDC - Fund Type Ledger 2 21 Unrestricted 98,914 101,029 Ledger 3 31 Departmental 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 125,443 165,798 6X Grants/Other Ledger 6 Total 224,357 266,827 Structural Biology Lab Office of the Director 720001 21 0 SBL - ICR 720002 21 4,535 4,570 SBL - Generic Contracts & Grants 725001 51 133,841 135,631 138,376 140,201 Total Office of the Director 720001 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 0 Capital 0 0 Total 0 0 SBL - ICR 720002 21 Salaries & Wages 0 0 Fringe Benefits 0 0

The University of Alabama in Huntsville FY 2014-2015 Operating Budget Organizational **Fund** Code Type FY 2014 FY 2015 4.535 Operating 4.570 Capital Total 4,535 4,570 **SBL - Generic Contracts & Grants** 725001 51 Salaries & Wages 94,069 49,466 Fringe Benefits 28,221 14,840 Operating 71,325 11,551 Capital Total 133,841 135,631 **Total SBL - Expense Type** Salaries & Wages 94,069 49,466 Fringe Benefits 14,840 28,221 Operating 75,895 16,086 Capital Total 138,376 140,201 Total SBL - Fund Type 21 Ledger 2 Unrestricted 4,535 4,570 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 51 Ledger 5 133,841 135,631 Contracts 6X Ledger 6 Grants/Other Total 138,376 140,201 **CSPAR** Office of the Director 730001 21 284,141 290,471 203,823 162,388 CSPAR - ICR 730002 21 CSPAR - Generic Contracts & Grants 735001 51 3,737,600 5,010,237 Total 4,225,564 5,463,096 Office of the Director 730001 21 Salaries & Wages 218,317 223,179 Fringe Benefits 66,954 65,495 Operating 329 338 Capital 284,141 290,471 Total **CSPAR - ICR** 730002 21 Salaries & Wages 6,371 0 Fringe Benefits 1,911 0 Operating 195,541 162,388 Capital

The University of Alabama in Huntsville FY 2014-2015 Operating Budget Organizational **Fund** Code Type FY 2014 **FY 2015** Total 203.823 162.388 **CSPAR - Generic Contracts & Grants** 735001 51 Salaries & Wages 2,748,078 2,567,057 Fringe Benefits 824,423 770,117 Operating 165,099 1,673,063 Capital Total 3,737,600 5,010,237 Total CSPAR - Expense Type Salaries & Wages 2,972,766 2,790,236 Fringe Benefits 891,829 837,071 1,835,789 Operating 360,969 Capital Total 4,225,564 5,463,096 **Total CSPAR - Fund Type** 21 Ledger 2 Unrestricted 487,964 452,859 31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 3,737,600 5,010,237 6X Ledger 6 Grants/Other 4,225,564 5,463,096 Total **ESSC** Office of the Director 740001 21 563,222 578,763 ESSC - ICR 740002 21 240,154 242,535 State Climatology 21 250,000 850,000 740015 8,610,518 ESSC - Generic Contracts & Grants 745001 51 7,169,733 Total 8,223,109 10,281,816 Office of the Director 740001 21 Salaries & Wages 360,589 435,670 Fringe Benefits 108,177 130,701 Operating 94,456 12,392 Capital Total 563,222 578,763 **ESSC - ICR** 740002 21 Salaries & Wages 0 50,000 Fringe Benefits 15,000 Operating 235,154 172,535 5,000 Capital 5,000 Total 240,154 242,535

The University of Alabama in Huntsville FY 2014-2015 Operating Budget Organizational **Fund** Code Type FY 2014 **FY 2015** State Climatology 740015 21 Salaries & Wages 130,768 456,771 Fringe Benefits 39,230 137,031 Operating 80,002 256,198 Capital 0 Total 250,000 850,000 **ESSC - Generic Contracts & Grants** 745001 51 3,551,867 3,623,368 Salaries & Wages Fringe Benefits 1,065,560 1,087,010 Operating 2,459,355 3,993,091 Capital Total 7,169,733 8,610,518 Total ESSC - Expense Type Salaries & Wages 4,114,725 4,494,308 Fringe Benefits 1,234,417 1,348,292 2,868,967 4,434,216 Operating Capital 5,000 5,000 Total 8,223,109 10,281,816 **Total ESSC - Fund Type** Ledger 2 Unrestricted 1,053,376 1,671,298 21 31 Ledger 3 Departmental 41 Ledger 4 0 0 Auxiliary 51 Ledger 5 Contracts 7,169,733 8,610,518 6X Ledger 6 Grants/Other 8,223,109 Total 10,281,816 ITSC Office of the Director 750001 21 209,545 216,063 ITSC - ICR 750002 21 176,148 180,490 ITSC - Generic Contracts & Grants 755001 51 3,832,450 5,277,264 Total 4,218,143 5,673,817 Office of the Director 750001 21 Salaries & Wages 144,926 149,684 Fringe Benefits 43.478 44.905 Operating 21,474 21,141 Capital Total 209,545 216,063

The University of Alabama in Huntsville FY 2014-2015 Operating Budget **Organizational Fund** Code Type FY 2014 FY 2015 ITSC - ICR 750002 21 Salaries & Wages 0 0 Fringe Benefits Operating 176,148 180,490 Capital Total 176,148 180,490 ITSC - Generic Contracts & Grants 755001 51 2,370,955 Salaries & Wages 2,467,823 Fringe Benefits 740,347 711,287 Operating 624,280 2,195,022 Capital Total 3,832,450 5,277,264 Total ITSC - Expense Type Salaries & Wages 2,612,749 2,520,639 Fringe Benefits 783,825 756,192 2,396,986 Operating 821,569 Capital 4,218,143 5,673,817 Total **Total ITSC - Fund Type** 21 Ledger 2 Unrestricted 385,693 396,553 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 0 51 3,832,450 5,277,264 Ledger 5 Contracts 6X Grants/Other Ledger 6 Total 4,218,143 5,673,817 **HUMANITIES CENTER** Office of the Director 790001 21 799001 38,209 Humanities Center - Eminent Scholar 61 38,209 Humanities - Eminent Scholar 799002 61 66,567 66,567 Total 104,776 104,776 Office of the Director 790001 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 0 Capital 0 0 Total 0 **Humanities Center - Eminent Scholar** 799001 61 Salaries & Wages 0 0

The University of Alabama in Huntsville FY 2014-2015 Operating Budget Organizational **Fund** Code Type FY 2014 **FY 2015** Fringe Benefits 0 0 38,209 Operating 38,209 Capital Total 38,209 38,209 **Humanities - Eminent Scholar** 799002 61 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 66,567 66,567 Capital Total 66,567 66,567 **Total Humanities Center - Expense Type** Salaries & Wages 0 Fringe Benefits 0 Operating 104,776 104,776 Capital Total 104,776 104,776 **Total Humanities Center - Fund Type** 21 Ledger 2 Unrestricted 0 0 31 Ledger 3 Departmental 0 0 41 Ledger 4 0 Auxiliary 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 104,776 104,776 104,776 104,776 Total CMSA Office of the Director 800001 21 161,078 162,300 CMSA - ICR 800002 21 49,939 40,919 CMSA - Generic Contracts & Grants 805001 51 980,788 1,141,991 Total 1,191,805 1,345,210 Office of the Director 800001 21 Salaries & Wages 46,983 47,923 14.095 Fringe Benefits 14.377 100,000 100,000 Operating Capital 161,078 162,300 Total 800002 **CMSA-ICR** 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 49,939 40,919

The University of Alabama in Huntsville FY 2014-2015 Operating Budget Organizational **Fund** Code Type FY 2014 **FY 2015** Capital 0 49,939 Total 40,919 **CMSA - Generic Contracts & Grants** 805001 51 Salaries & Wages 616,721 770,447 Fringe Benefits 185,016 231,134 Operating 179,051 140,410 Capital 980,788 Total 1,141,991 Total CMSA - Expense Type Salaries & Wages 663,704 818,370 Fringe Benefits 199,111 245,511 328,990 Operating 281,329 Capital Total 1,191,805 1,345,210 **Total CMSA - Fund Type** Ledger 2 21 Unrestricted 211,017 203,219 31 Ledger 3 Departmental 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 980,788 1,141,991 6X Ledger 6 Grants/Other Total 1,191,805 1,345,210 RESEARCH INSTITUTE Office of the Director 810001 21 395,692 403,759 RI - ICR 21 810002 175,079 190,065 ARC Operations 810003 21 12,179 12,179 RI - Generic Contracts & Grants 815001 51 5,187,488 7,637,260 Total 5,770,438 8,243,263 Office of the Director 810001 21 Salaries & Wages 302,877 308,829 Fringe Benefits 90,863 92,649 Operating 1,952 2.281 Capital 395,692 403,759 Total RI - ICR 810002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 175,079 190,065 Capital

The University of Alabama in Huntsville FY 2014-2015 Operating Budget Organizational **Fund** Code Type FY 2014 **FY 2015** 175.079 Total 190.065 **ARC Operations** 810003 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 12,179 12,179 Capital Total 12,179 12,179 **RI - Generic Contracts & Grants** 815001 51 Salaries & Wages 3,304,636 3,383,020 Fringe Benefits 991,391 1,014,906 Operating 891,461 3,239,334 Capital 0 Total 5,187,488 7,637,260 Total RI - Expense Type Salaries & Wages 3,607,513 3,691,849 Fringe Benefits 1,082,254 1,107,555 1,080,671 Operating 3,443,859 Capital Total 5,770,438 8,243,263 Total RI - Fund Type Ledger 2 606,003 21 Unrestricted 582,950 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 0 51 5,187,488 Ledger 5 Contracts 7,637,260 6X Grants/Other Ledger 6 Total 5,770,438 8,243,263 **SMAP Center** Office of the Director 820001 21 104,404 106,199 SMAP - ICR 820002 21 784,187 929,434 SMAP - Generic Contracts & Grants 22,934,051 32,521,050 825001 51 Total 23,822,642 33,556,683 Office of the Director 820001 21 Salaries & Wages 57,508 58.658 Fringe Benefits 17,597 17,252 Operating 29,644 29,944 Capital 104,404 Total 106,199

			dget		
		Organizational Code	Fund Type	FY 2014	FY 20
SMAP - ICR		820002	21		
Salaries & Wages				0	
Fringe	Benefits			0	
Operat	ing			784,187	929,4
Capital				0	
Total				784,187	929,4
SMAP - Generic Contracts & Grants		825001	51	05 000 500	05.000.5
	s & Wages			25,923,560	25,668,7
	Benefits			7,777,068	7,700,6
Operat	-			-10,766,577	-848,3
Capital				0	20 504 (
Total				22,934,051	32,521,0
Total SMAP - Exp	pense Type				
Salarie	s & Wages			25,981,068	25,727,4
Fringe	Benefits			7,794,320	7,718,2
Operat	ing			-9,952,746	110,9
Capital				0	
Total				23,822,642	33,556,6
Total SMAP - Fur	nd Type				
21	Ledger 2	Unrestricted		888,591	1,035,6
31	Ledger 3	Departmental		0	1,000,0
41	Ledger 4	Auxiliary		0	
51	Ledger 5	Contracts		22,934,051	32,521,0
6X	Ledger 6	Grants/Other		0	,
Total		2.5		23,822,642	33,556,6
Total Research -				40 577 054	40.070.0
Salaries & Wages Fringe Benefits				49,577,051	49,878,3
				14,873,115	14,963,5
Operat				-3,337,181	14,966,7
Capital Total				5,000 61,117,985	5,0 79,813,5
Total Research -					
21	Ledger 2	Unrestricted		9,948,131	11,171,2
31	Ledger 3	Departmental		0	26,4
41	Ledger 4	Auxiliary		0	00.44=
51	Ledger 5	Contracts		50,999,260	68,445,2
6X	Ledger 6	Grants/Other		170,594	170,5

FY 2014-2015 Operating Budget							
		Organizational Code	Fund Type	FY 2014	FY 2		
Total				61,117,985	79,813		
Total University -	Expense Type						
Salaries & Wages				115,932,678	118,868		
Fringe Benefits				34,777,065	35,657		
Operat	ing			67,787,919	88,153		
Capital				1,494,664	1,494		
Total				219,992,326	244,174		
Total University -	Fund Type						
21	Ledger 2	Unrestricted		134,644,074	138,595		
31	Ledger 3	Departmental		4,294,446	4,087		
41	Ledger 4	Auxiliary		10,897,200	11,405		
51	Ledger 5	Contracts		58,577,640	78,170		
6X	Ledger 6	Grants/Other		11,578,966	11,915		
Total	-			219,992,326	244,174		