

**UAH**

The University of Alabama in Huntsville

**Budget Book**

**Revenues  
&  
Expenditures**

**2012-2013**

# The University of Alabama in Huntsville

## FY 2012-2013 Operating Budget

Page

### REVENUES

Tuition & Fees	1
State Appropriations	3
F&A Cost Recovery	4
Other Income	5
Auxiliary Services	6
External Contracts	7
External Grants, Scholarships, & Other	8

### REVENUES & EXPENDITURES BY FUND

Fund Code 21 (Ledger 2)	
Unrestricted E&G Revenues	9
Unrestricted E&G Expenditures	9
Fund Code 31 (Ledger 3)	
Unrestricted E&G Revenues	13
Unrestricted E&G Expenditures	13
Fund Code 41 (Ledger 4)	
Auxiliary Services Revenues	14
Auxiliary Services Expenditures	14
Fund Code 51 (Ledger 5)	
Restricted Revenues (External Contracts)	15
Restricted Expenditures (External Contracts)	16
Fund Code 61 (Ledger 6)	
Restricted Revenues (Grants, Endowed Sch., Eminent Scholars)	17
Restricted Expenditures (Grants, Endowed Sch., Eminent Scholars)	17
University Summary	19

# The University of Alabama in Huntsville

## FY 2012-2013 Operating Budget

Page

### EXPENDITURES

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

# Revenues

# The University of Alabama in Huntsville

## FY 2012-2013 Operating Budget

### Summary of Revenues

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

The University of Alabama in Huntsville

FY 2012-2013 Operating Budget

Summary of Revenues

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

The University of Alabama in Huntsville

FY 2012-2013 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2012	FY 2013
<b>STATE APPROPRIATIONS</b>				
General Fund	2-5410	21	39,022,888	38,254,661
VP Research	600003	21	1,499,384	1,622,789
CMER	610001	21	41,342	41,342
Optics	630001	21	669,851	696,266
Rotorcraft Engineering	670001	21	105,806	107,158
NMDL	680001	21	0	0
Propulsion Research	690001	21	203,630	217,432
SBDC	710001	21	92,957	94,940
CSPAR	730001	21	248,289	271,001
ESSC	740001	21	508,875	528,178
ITSC	750001	21	189,332	202,121
CMSA	800001	21	166,571	158,671
Research Institute	810001	21	360,452	379,947
SMAP	820001	21	131,210	136,458
<b>Total State Appropriation</b>			<b>43,240,587</b>	<b>42,710,964</b>
<b>Total State Appropriations - Fund Type</b>				
21	Ledger 2	Unrestricted	43,240,587	42,710,964
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	0	0
<b>Total</b>			<b>43,240,587</b>	<b>42,710,964</b>

The University of Alabama in Huntsville

FY 2012-2013 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2012	FY 2013
<b>F&amp;A Cost Recovery</b>				
General Fund	2-5511	21	6,434,206	6,589,380
VPAA	2-5512	21	1,456,413	1,465,830
Business	2-5513	21	42,698	45,433
Engineering	2-5514	21	68,495	46,919
Liberal Arts	2-5515	21	784	4,907
Science	2-5517	21	173,051	127,069
CSS	120002	21	0	26,163
Continuing Education	207002	21	7,128	326
International Program	200008	21	4,410	6,411
Institute for Science Education	200011	21	23,295	23,825
PI 4% (VP Research)	600003	21	478,813	518,216
VP Research	600003	21	3,057,564	3,134,679
CMER	610002	21	52,047	28,482
Optics	630002	21	49,064	30,438
Rotorcraft Engineering	670002	21	113,633	124,261
Propulsion Research	690002	21	34,771	31,104
CMOST	700002	21	14,499	20,844
SBDC	710002	21	0	68
Structural Biology Lab	720002	21	1,561	3,558
CSPAR	730002	21	145,512	147,462
ESSC	740002	21	251,352	217,442
ITSC	750002	21	179,505	151,167
CMSA	800002	21	57,162	48,508
Research Institute	810002	21	143,931	159,956
SMAP	820002	21	639,264	806,870
<b>Total F&amp;A Cost Recovery</b>			<b>13,429,158</b>	<b>13,759,318</b>
<b>Total F&amp;A Cost Recovery - Fund Type</b>				
21	Ledger 2	Unrestricted	13,429,158	13,759,318
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	0	0
<b>Total</b>			<b>13,429,158</b>	<b>13,759,318</b>

The University of Alabama in Huntsville

FY 2012-2013 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2012	FY 2013
<b>OTHER INCOME</b>				
Administrative Expenses (PELL)	2-5810	21	10,000	10,000
Interest Income	2-5631	21	1,351,950	1,351,950
NSSTC Income	2-5830	21	651,570	651,570
University Center	2-5898	21	10,500	10,500
Athletics-Gate Receipts	131001	21	60,000	60,000
Athletics-Guarantees	131001	21	75,000	75,000
Athletics-Advertising	131001	21	20,000	20,000
<b>Total Other Income</b>			<b>2,179,020</b>	<b>2,179,020</b>
<b>Total Other Income - Fund Type</b>				
21	Ledger 2	Unrestricted	2,179,020	2,179,020
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	0	0
<b>Total</b>			<b>2,179,020</b>	<b>2,179,020</b>

The University of Alabama in Huntsville

FY 2012-2013 Operating Budget

Summary of Revenues

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

The University of Alabama in Huntsville

FY 2012-2013 Operating Budget

Summary of Revenues

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

The University of Alabama in Huntsville

FY 2012-2013 Operating Budget

Summary of Revenues

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

The University of Alabama in Huntsville

FY 2012-2013 Operating Budget

Summary of Revenues & Expenditures by Fund

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

The University of Alabama in Huntsville

FY 2012-2013 Operating Budget

Summary of Revenues & Expenditures by Fund

		FY 2012	FY 2013
Optics			
	Revenues		
	State Appropriations	669,851	696,266
	F&A Cost Recovery	49,064	30,438
	Total	718,915	726,704
	Expenditures	718,915	726,704
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>

ROTORCRAFT

	Revenues		
	State Appropriations	105,806	107,158
	F&A Cost Recovery	113,633	124,261
	Total	219,439	231,419
	Expenditures	219,439	231,419
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>

PRC

	Revenues		
	State Appropriations	203,630	217,432
	F&A Cost Recovery	34,771	31,104
	Total	238,401	248,536
	Expenditures	238,401	248,536
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>

CMOST

	Revenues		
	State Appropriations	0	0
	F&A Cost Recovery	14,499	20,844
	Total	14,499	20,844
	Expenditures	14,499	20,844
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>

The University of Alabama in Huntsville

FY 2012-2013 Operating Budget

Summary of Revenues & Expenditures by Fund

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

The University of Alabama in Huntsville

FY 2012-2013 Operating Budget

Summary of Revenues & Expenditures by Fund

		FY 2012	FY 2013
ITSC			
Revenues			
	State Appropriations	189,332	202,121
	F&A Cost Recovery	179,505	151,167
	Total	368,837	353,288
Expenditures		368,837	353,288
<b>Fund Balance</b>		<b>0</b>	<b>0</b>
Humanities Center			
Revenues			
	State Appropriations	0	0
	F&A Cost Recovery	0	0
	Total	0	0
Expenditures		0	0
<b>Fund Balance</b>		<b>0</b>	<b>0</b>
CMSA			
Revenues			
	State Appropriations	166,571	158,671
	F&A Cost Recovery	57,162	48,508
	Total	223,733	207,179
Expenditures		223,733	207,179
<b>Fund Balance</b>		<b>0</b>	<b>0</b>
RI			
Revenues			
	State Appropriations	360,452	379,947
	F&A Cost Recovery	143,931	159,956
	Total	504,383	539,903
Expenditures		504,383	539,903
<b>Fund Balance</b>		<b>0</b>	<b>0</b>

The University of Alabama in Huntsville

FY 2012-2013 Operating Budget

Summary of Revenues & Expenditures by Fund

		<u>FY 2012</u>	<u>FY 2013</u>
SMAP			
	Revenues		
	State Appropriations	131,210	136,458
	F&A Cost Recovery	639,264	806,870
	Total	<u>770,474</u>	<u>943,328</u>
	Expenditures	770,474	943,328
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>

Fund Code 31 (Ledger 3)

Unrestricted E&G Revenues

Tuition & Fees	4,333,668	4,339,346
State Appropriations	0	0
F&A Cost Recovery	0	0
Other Income	0	0
Sub Total	<u>4,333,668</u>	<u>4,339,346</u>

Unrestricted E&G Expenditures

Continuing Education	3,100,000	3,100,000
Distance Learning - Engineering	0	0
Distance Learning - Nursing	0	0
Student Activities	1,233,668	1,239,346
Sub Total	<u>4,333,668</u>	<u>4,339,346</u>

<b>Fund Balance</b>	<b>0</b>	<b>0</b>
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The University of Alabama in Huntsville

FY 2012-2013 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2012</u>	<u>FY 2013</u>
<b>Fund Code 41 (Ledger 4)</b>		
<b><u>Auxiliary Revenues</u></b>		
Housing	7,506,330	7,427,950
Food Services	2,300,000	2,350,000
Book Store	802,000	800,000
Other	96,000	109,500
Sub Total	10,704,330	10,687,450
<b><u>Auxiliary Expenditures</u></b>		
Housing	7,506,330	7,427,950
Food Services	2,225,000	2,275,000
Book Store	802,000	800,000
Other	96,000	109,500
Sub Total	10,629,330	10,612,450
<b>Fund Balance</b>	<b>75,000</b>	<b>75,000</b>

The University of Alabama in Huntsville

FY 2012-2013 Operating Budget

Summary of Revenues & Expenditures by Fund

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

The University of Alabama in Huntsville

FY 2012-2013 Operating Budget

Summary of Revenues & Expenditures by Fund

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

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

**Summary of Revenues & Expenditures by Fund**

	<u>FY 2012</u>	<u>FY 2013</u>
<b>Fund Code 61 (Ledger 6)</b>		
<b><u>Restricted Revenues</u></b>		
Athletics-Gifts	180,000	180,000
Salmon Humanities Acquisition	14,550	14,200
Endowed Scholarships	1,265,044	1,266,163
SEOG	133,628	141,017
PELL	8,000,000	10,000,000
Alabama Student Assistance	0	30,000
Federal Work-Study	159,624	172,486
Richard Witmond Endowed	3,765	3,674
Nectar Endowment	668,130	690,893
Administrative Science-Eminent Scholar	72,123	70,392
E&C Engineering-Eminent Scholar	120,345	117,457
Pol Science-Eminent Scholar	0	48,351
Systems Engineering-Eminent Scholar	95,814	93,515
Science-Eminent Scholar	82,120	80,149
Biological Science-Eminent Scholar	0	81,848
Propulsion-Eminent Scholar	66,888	65,283
Humanities Center-Eminent Scholar	38,831	37,899
Humanities-Eminent Scholar	67,649	66,026
	<hr/>	<hr/>
Total	10,968,511	13,159,353
 <b><u>Restricted Expenditures</u></b>		
Athletics-Gifts	180,000	180,000
Salmon Humanities Acquisition	14,550	14,200
Endowed Scholarships	1,265,044	1,266,163
SEOG	133,628	141,017
PELL	8,000,000	10,000,000
Alabama Student Assistance	0	30,000
Federal Work-Study	159,624	172,486
Richard Witmond Endowed	3,765	3,674
Nectar Endowment	668,130	690,893
Administrative Science-Eminent Scholar	72,123	70,392
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Pol Science-Eminent Scholar	0	48,351
Systems Engineering-Eminent Scholar	95,814	93,515
Science-Eminent Scholar	82,120	80,149
Biological Science-Eminent Scholar	0	81,848
Propulsion-Eminent Scholar	66,888	65,283
Humanities Center-Eminent Scholar	38,831	37,899
Humanities-Eminent Scholar	67,649	66,026
	<hr/>	<hr/>
Total	10,968,511	13,159,353

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

**Summary of Revenues & Expenditures by Fund**

	<u>FY 2012</u>	<u>FY 2013</u>
<b>Fund Balance</b>	<b>0</b>	<b>0</b>

The University of Alabama in Huntsville

FY 2012-2013 Operating Budget

Summary of Revenues & Expenditures by Fund

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

# Expenditures

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

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

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
		Capital				0	0
		Total				333,446	0
<b>Center System Studies GF F&amp;A</b>				120002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	26,163
		Capital				0	0
		Total				0	26,163
<b>Center System Studies C &amp; G Budget</b>				125001	51		
		Salaries & Wages				200,075	0
		Fringe Benefits				56,021	0
		Operating				160,571	152,441
		Capital				0	0
		Total				416,667	152,441
<b>Total President - Expense Type</b>							
		Salaries & Wages				983,254	541,239
		Fringe Benefits				275,311	151,547
		Operating				1,183,371	1,249,167
		Capital				0	0
		Total				2,441,936	1,941,953
<b>Total President - Fund Type</b>							
	21	Ledger 2	Unrestricted			1,357,139	1,098,619
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			416,667	152,441
	6X	Ledger 6	Grants/Other			668,130	690,893
		Total				2,441,936	1,941,953
<b>ATHLETICS</b>							
		Athletics Administration		131001	21	660,072	714,929
		Athletics Scholarships		131002	21	2,274,949	2,531,732
		Sports Information		131005	21	99,017	97,728
		Spragins Hall		131011	21	33,087	33,087
		Athletics Gifts		131019	62	180,000	180,000
		Men's Basketball		132101	21	166,451	170,612
		Hockey		132201	21	179,968	186,374
		Baseball		132301	21	94,559	108,276
		Men's Soccer		132401	21	0	67,076
		Tennis		132501	21	17,157	57,600
		Women's Basketball		133101	21	110,932	119,580

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
	Softball			133201	21	166,451	170,612
	Women's Soccer			133301	21	64,000	67,076
	Volleyball			133401	21	103,620	108,599
	Cross Country			133601	21	87,341	106,611
	<b>Total</b>					<b>4,237,604</b>	<b>4,719,892</b>
	<b>Athletics Administration</b>			131001	21		
	Salaries & Wages					285,346	318,047
	Fringe Benefits					79,897	89,053
	Operating					294,829	307,829
	Capital					0	0
	<b>Total</b>					<b>660,072</b>	<b>714,929</b>
	<b>Athletics Scholarships</b>			131002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					2,274,949	2,531,732
	Capital					0	0
	<b>Total</b>					<b>2,274,949</b>	<b>2,531,732</b>
	<b>Sports Information</b>			131005	21		
	Salaries & Wages					77,357	76,350
	Fringe Benefits					21,660	21,378
	Operating					0	0
	Capital					0	0
	<b>Total</b>					<b>99,017</b>	<b>97,728</b>
	<b>Spragins Hall</b>			131011	21		
	Salaries & Wages					18,625	18,625
	Fringe Benefits					5,215	5,215
	Operating					9,247	9,247
	Capital					0	0
	<b>Total</b>					<b>33,087</b>	<b>33,087</b>
	<b>Athletics Gifts</b>			131019	62		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					180,000	180,000
	Capital					0	0
	<b>Total</b>					<b>180,000</b>	<b>180,000</b>
	<b>Men's Basketball</b>			132101	21		
	Salaries & Wages					130,040	133,291

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
		Fringe Benefits				36,411	37,321
		Operating				0	0
		Capital				0	0
		Total				166,451	170,612
	<b>Hockey</b>			132201	21		
		Salaries & Wages				140,600	145,605
		Fringe Benefits				39,368	40,769
		Operating				0	0
		Capital				0	0
		Total				179,968	186,374
	<b>Baseball</b>			132301	21		
		Salaries & Wages				73,874	84,591
		Fringe Benefits				20,685	23,685
		Operating				0	0
		Capital				0	0
		Total				94,559	108,276
	<b>Men's Soccer</b>			132401	21		
		Salaries & Wages				0	52,403
		Fringe Benefits				0	14,673
		Operating				0	0
		Capital				0	0
		Total				0	67,076
	<b>Tennis</b>			132501	21		
		Salaries & Wages				13,404	45,000
		Fringe Benefits				3,753	12,600
		Operating				0	0
		Capital				0	0
		Total				17,157	57,600
	<b>Women's Basketball</b>			133101	21		
		Salaries & Wages				86,666	93,422
		Fringe Benefits				24,266	26,158
		Operating				0	0
		Capital				0	0
		Total				110,932	119,580



**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Total President &amp; Athletics - Expense Type</b>							
		Salaries & Wages				2,138,394	1,862,400
		Fringe Benefits				598,750	521,470
		Operating				3,942,396	4,277,975
		Capital				0	0
		<b>Total</b>				<b>6,679,540</b>	<b>6,661,845</b>
<b>Total President &amp; Athletics - Fund Type</b>							
	21	Ledger 2		Unrestricted		5,414,743	5,638,511
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		416,667	152,441
	6X	Ledger 6		Grants/Other		848,130	870,893
		<b>Total</b>				<b>6,679,540</b>	<b>6,661,845</b>



**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
	Operating				12,694	12,694
	Capital				0	0
	<b>Total</b>				<b>237,488</b>	<b>261,406</b>
	<b>International Program</b>		200008	21		
	Salaries & Wages				22,322	24,327
	Fringe Benefits				6,250	6,812
	Operating				6,661	6,474
	Capital				0	0
	<b>Total</b>				<b>35,233</b>	<b>37,613</b>
	<b>Teachers Science Institute</b>		200011	21		
	Salaries & Wages				124,459	133,340
	Fringe Benefits				34,848	37,335
	Operating				4,261	4,261
	Capital				0	0
	<b>Total</b>				<b>163,568</b>	<b>174,936</b>
	<b>Assessment</b>		200015	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				12,998	0
	Capital				0	0
	<b>Total</b>				<b>12,998</b>	<b>0</b>
	<b>Testing Services</b>		200021	21		
	Salaries & Wages				98,600	103,676
	Fringe Benefits				27,608	29,029
	Operating				18,704	18,704
	Capital				0	0
	<b>Total</b>				<b>144,912</b>	<b>151,409</b>
	<b>Optical Science &amp; Engineering</b>		200024	21		
	Salaries & Wages				13,188	13,188
	Fringe Benefits				3,693	3,693
	Operating				8,885	8,885
	Capital				0	0
	<b>Total</b>				<b>25,766</b>	<b>25,766</b>
	<b>Special Event Utilities</b>		200025	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				9,115	0

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
	Capital				0	0
	Total				9,115	0
	<b>Summer School</b>		200029	21		
	Salaries & Wages				1,070,974	1,070,974
	Fringe Benefits				299,873	299,873
	Operating				0	0
	Capital				0	0
	Total				1,370,847	1,370,847
	<b>Fall Convocation</b>		200034	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				45,000	45,000
	Capital				0	0
	Total				45,000	45,000
	<b>Institute for Science Education</b>		200301	31		
	Salaries & Wages				38,000	38,000
	Fringe Benefits				10,640	10,640
	Operating				-48,640	-48,640
	Capital				0	0
	Total				0	0
	<b>VPAA-Contracts &amp; Grants</b>		200501	51		
	Salaries & Wages				1,222,410	1,166,394
	Fringe Benefits				342,275	326,590
	Operating				1,284,087	1,584,963
	Capital				0	0
	Total				2,848,772	3,077,947
	<b>OIPS F&amp;A</b>		201001	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				4,410	6,411
	Capital				0	0
	Total				4,410	6,411
	<b>ISED F&amp;A</b>		202002	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				23,295	23,825
	Capital				0	0

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
		Total				23,295	23,825
<b>Total VP Academic Affairs - Expense Type</b>							
		Salaries & Wages				3,472,079	3,504,147
		Fringe Benefits				972,183	981,162
		Operating				1,480,319	1,783,540
		Capital				0	0
		Total				5,924,581	6,268,849
<b>Total VP Academic Affairs - Fund Type</b>							
	21	Ledger 2		Unrestricted		3,075,809	3,190,902
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		2,848,772	3,077,947
	6X	Ledger 6		Grants/Other		0	0
		Total				5,924,581	6,268,849
<b>Student Success Services</b>							
		Honors Program		200010	21	18,592	104,346
		Student Success Center		200032	21	1,148,075	1,029,929
		Total				1,166,667	1,134,275
<b>Honors Program</b>							
		Salaries & Wages		200010	21	0	66,995
		Fringe Benefits				0	18,759
		Operating				18,592	18,592
		Capital				0	0
		Total				18,592	104,346
<b>Student Success Center</b>							
		Salaries & Wages		200032	21	821,526	729,222
		Fringe Benefits				230,027	204,182
		Operating				96,522	96,525
		Capital				0	0
		Total				1,148,075	1,029,929
<b>Total Student Success Services - Expense Type</b>							
		Salaries & Wages				821,526	796,217
		Fringe Benefits				230,027	222,941
		Operating				115,114	115,117
		Capital				0	0
		Total				1,166,667	1,134,275

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Total Student Success Services- Fund Type</b>							
	21	Ledger 2		Unrestricted		1,166,667	1,134,275
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		0	0
	Total					1,166,667	1,134,275
<b>ENROLLMENT SERVICES</b>							
	Admissions and Records			204001	21	228,381	0
	Enrollment Services			204002	21	375,749	277,349
	Recruitment			204003	21	1,411,408	1,695,651
	College Fair			204004	21	8,589	8,589
	Record and Registration			204006	21	745,646	833,133
	NCAA Compliance			204007	21	49,266	52,912
	Financial Aid			204008	21	444,111	484,315
	Institutional Scholarships			204009	21	3,790,342	4,118,206
	Nursing Students Aid			204010	21	18,000	18,000
	Work Study Matching			204012	21	18,966	18,966
	Graduation Ceremony			400002	21	55,717	55,717
	Orientation			400006	21	11,647	11,647
	Total					7,157,822	7,574,485
	<b>Admissions and Records</b>			204001	21		
	Salaries & Wages					156,967	0
	Fringe Benefits					43,951	0
	Operating					27,463	0
	Capital					0	0
	Total					228,381	0
	<b>Enrollment Services</b>			204002	21		
	Salaries & Wages					293,554	216,018
	Fringe Benefits					82,195	60,485
	Operating					0	846
	Capital					0	0
	Total					375,749	277,349
	<b>Recruitment</b>			204003	21		
	Salaries & Wages					620,095	820,705
	Fringe Benefits					173,627	229,797
	Operating					617,686	645,149
	Capital					0	0
	Total					1,411,408	1,695,651

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>College Fair</b>						
			204004	21		
	Salaries & Wages				0	0
	Fringe Benefits				8,589	8,589
	Operating				0	0
	Capital				0	0
	<b>Total</b>				<b>8,589</b>	<b>8,589</b>
<b>Record and Registration</b>						
			204006	21		
	Salaries & Wages				515,403	583,752
	Fringe Benefits				144,313	163,451
	Operating				85,930	85,930
	Capital				0	0
	<b>Total</b>				<b>745,646</b>	<b>833,133</b>
<b>NCAA Compliance</b>						
			204007	21		
	Salaries & Wages				37,317	40,166
	Fringe Benefits				10,449	11,246
	Operating				1,500	1,500
	Capital				0	0
	<b>Total</b>				<b>49,266</b>	<b>52,912</b>
<b>Financial Aid</b>						
			204008	21		
	Salaries & Wages				314,843	346,252
	Fringe Benefits				88,156	96,951
	Operating				41,112	41,112
	Capital				0	0
	<b>Total</b>				<b>444,111</b>	<b>484,315</b>
<b>Institutional Scholarships</b>						
			204009	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				3,790,342	4,118,206
	Capital				0	0
	<b>Total</b>				<b>3,790,342</b>	<b>4,118,206</b>
<b>Nursing Students Aid</b>						
			204010	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				18,000	18,000
	Capital				0	0
	<b>Total</b>				<b>18,000</b>	<b>18,000</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Work Study Matching</b>				204012	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				18,966	18,966
		Capital				0	0
		<b>Total</b>				<b>18,966</b>	<b>18,966</b>
<b>Graduation Ceremony</b>				400002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				55,717	55,717
		Capital				0	0
		<b>Total</b>				<b>55,717</b>	<b>55,717</b>
<b>Orientation</b>				400006	21		
		Salaries & Wages				6,067	6,067
		Fringe Benefits				1,699	1,699
		Operating				3,881	3,881
		Capital				0	0
		<b>Total</b>				<b>11,647</b>	<b>11,647</b>
<b>Total Enrollment Services - Expense Type</b>							
		Salaries & Wages				1,944,246	2,012,960
		Fringe Benefits				552,979	572,218
		Operating				4,660,597	4,989,307
		Capital				0	0
		<b>Total</b>				<b>7,157,822</b>	<b>7,574,485</b>
<b>Total Enrollment Services - Fund Type</b>							
	21	Ledger 2	Unrestricted			7,157,822	7,574,485
	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
		<b>Total</b>				<b>7,157,822</b>	<b>7,574,485</b>
<b>LIBRARY</b>							
	Library			205001	21	2,901,036	3,026,961
	Library-Information Technology			205002	21	0	0
	Salmon Humanities			205801	61	14,550	14,200
	<b>Total</b>					<b>2,915,586</b>	<b>3,041,161</b>



**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
	Computer Usage-Public Services		304008	21	11,194	20,140
	Computer Usage-Academic Support		304010	21	13,993	25,176
	Computer Usage-Student Services		304011	21	680,062	1,223,541
	Computer Usage-Institutional Support		304012	21	911,586	1,640,090
	Computer Usage-O&M		304013	21	161	289
	Software Licensing		304016	21	549,850	549,850
	<b>Total</b>				<b>4,227,097</b>	<b>4,605,523</b>
	<b>Office of the Director</b>		304001	21		
	Salaries & Wages				1,864,176	2,308,923
	Fringe Benefits				521,969	646,498
	Operating				952,602	761,752
	Capital				0	0
	<b>Total</b>				<b>3,338,747</b>	<b>3,717,173</b>
	<b>Internet II</b>		304002	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				338,500	338,500
	Capital				0	0
	<b>Total</b>				<b>338,500</b>	<b>338,500</b>
	<b>Computer Cost Allocations</b>		304005	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				-1,999,006	-3,596,533
	Capital				0	0
	<b>Total</b>				<b>-1,999,006</b>	<b>-3,596,533</b>
	<b>Computer Usage-Instructions</b>		304006	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				126,937	228,380
	Capital				0	0
	<b>Total</b>				<b>126,937</b>	<b>228,380</b>
	<b>Computer Usage-Research</b>		304007	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				255,073	458,917
	Capital				0	0
	<b>Total</b>				<b>255,073</b>	<b>458,917</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Computer Usage-Public Services</b>				304008	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				11,194	20,140
		Capital				0	0
		<b>Total</b>				<b>11,194</b>	<b>20,140</b>
<b>Computer Usage-Academic Support</b>				304010	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				13,993	25,176
		Capital				0	0
		<b>Total</b>				<b>13,993</b>	<b>25,176</b>
<b>Computer Usage-Student Services</b>				304011	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				680,062	1,223,541
		Capital				0	0
		<b>Total</b>				<b>680,062</b>	<b>1,223,541</b>
<b>Computer Usage-Institutional Support</b>				304012	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				911,586	1,640,090
		Capital				0	0
		<b>Total</b>				<b>911,586</b>	<b>1,640,090</b>
<b>Computer Usage-O&amp;M</b>				304013	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				161	289
		Capital				0	0
		<b>Total</b>				<b>161</b>	<b>289</b>
<b>Software Licensing</b>				304016	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				549,850	549,850
		Capital				0	0
		<b>Total</b>				<b>549,850</b>	<b>549,850</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

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

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
		Fringe Benefits				0	0
		Operating				98,148	106,638
		Capital				0	0
		<b>Total</b>				<b>98,148</b>	<b>106,638</b>
		<b>Bio-Tech GTA</b>		206005	21		
		Salaries & Wages				13,444	13,444
		Fringe Benefits				3,764	3,764
		Operating				4,069	4,421
		Capital				0	0
		<b>Total</b>				<b>21,277</b>	<b>21,629</b>
		<b>Graduate Fellowship</b>		206007	21		
		Salaries & Wages				117,465	117,465
		Fringe Benefits				32,890	32,890
		Operating				85,917	93,348
		Capital				0	0
		<b>Total</b>				<b>236,272</b>	<b>243,703</b>
		<b>GTA Insurance</b>		206010	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				75,000	75,000
		Capital				0	0
		<b>Total</b>				<b>75,000</b>	<b>75,000</b>
		<b>Graduate Recruiting</b>		206011	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				28,000	28,000
		Capital				0	0
		<b>Total</b>				<b>28,000</b>	<b>28,000</b>
		<b>Presidential Scholarships</b>		206012	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				67,638	73,489
		Capital				0	0
		<b>Total</b>				<b>67,638</b>	<b>73,489</b>
		<b>Total Graduate Program - Expense Type</b>					
		Salaries & Wages				375,092	371,143
		Fringe Benefits				105,025	103,920

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
		Operating				1,444,394	1,557,798
		Capital				0	0
		<b>Total</b>				<b>1,924,511</b>	<b>2,032,861</b>
<b>Total Graduate Program - Fund Type</b>							
	21	Ledger 2	Unrestricted			1,924,511	2,032,861
	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
	<b>Total</b>					<b>1,924,511</b>	<b>2,032,861</b>
<b>CONTINUING EDUCATION</b>							
	CE-ICR		207002	21		7,128	326
	CE-Teaching Future		207401	31		0	0
	CE-Support Services		207402	31		0	0
	CE-Engineering		207403	31		800,000	800,000
	CE-HPE		207404	31		925,000	925,000
	CE-Conference		207405	31		50,000	50,000
	CE-Business & Management		207406	31		925,000	925,000
	CE-Professional Development		207407	31		0	0
	CE-Advance Tech		207409	31		250,000	250,000
	CE-Personnel Development		207410	31		0	0
	CE-Academic Lifetime Learning		207411	31		150,000	150,000
	CE-Contracts and Grants		207501	51		122,522	9,371
	<b>Total</b>					<b>3,229,650</b>	<b>3,109,697</b>
	<b>CE-ICR</b>		207002	21			
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				7,128	326
		Capital				0	0
		<b>Total</b>				<b>7,128</b>	<b>326</b>
	<b>CE-Support Services</b>		207402	31			
		Salaries & Wages				423,919	514,330
		Fringe Benefits				118,697	144,012
		Operating				-542,616	-658,342
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
	<b>CE-Engineering</b>		207403	31			
		Salaries & Wages				54,943	54,943
		Fringe Benefits				15,384	15,384

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
	Operating				729,673	729,673
	Capital				0	0
	<b>Total</b>				<b>800,000</b>	<b>800,000</b>
<b>CE-HPE</b>			207404	31		
	Salaries & Wages				220,206	237,706
	Fringe Benefits				61,658	66,558
	Operating				643,136	620,736
	Capital				0	0
	<b>Total</b>				<b>925,000</b>	<b>925,000</b>
<b>CE-Conference</b>			207405	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				50,000	50,000
	Capital				0	0
	<b>Total</b>				<b>50,000</b>	<b>50,000</b>
<b>CE-Business &amp; Management</b>			207406	31		
	Salaries & Wages				37,770	37,770
	Fringe Benefits				10,576	10,576
	Operating				876,654	876,654
	Capital				0	0
	<b>Total</b>				<b>925,000</b>	<b>925,000</b>
<b>CE-Professional Development</b>			207407	31		
	Salaries & Wages				631,854	670,027
	Fringe Benefits				176,919	187,608
	Operating				-808,773	-857,635
	Capital				0	0
	<b>Total</b>				<b>0</b>	<b>0</b>
<b>CE-Advance Tech</b>			207409	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				250,000	250,000
	Capital				0	0
	<b>Total</b>				<b>250,000</b>	<b>250,000</b>
<b>CE-Personnel Development</b>			207410	31		
	Salaries & Wages				15,000	15,000
	Fringe Benefits				4,200	4,200
	Operating				-19,200	-19,200



**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>DEAN OF STUDENT</b>							
	Student Development Programming			400005	21	436,701	388,682
	Counseling Center			400008	21	303,010	404,706
	Wellness Center			400009	21	369,045	419,722
	Rowing Club			400011	21	2,414	2,414
	Student Activities			403005	31	1,233,668	1,239,346
	<b>Total</b>					<b>2,344,838</b>	<b>2,454,870</b>
	<b>Student Development Programming</b>			400005	21		
	Salaries & Wages					251,737	276,168
	Fringe Benefits					70,486	77,327
	Operating					114,478	35,187
	Capital					0	0
	<b>Total</b>					<b>436,701</b>	<b>388,682</b>
	<b>Counseling Center</b>			400008	21		
	Salaries & Wages					221,000	292,395
	Fringe Benefits					61,880	81,871
	Operating					20,130	30,440
	Capital					0	0
	<b>Total</b>					<b>303,010</b>	<b>404,706</b>
	<b>Wellness Center</b>			400009	21		
	Salaries & Wages					271,692	291,970
	Fringe Benefits					76,074	81,752
	Operating					21,279	46,000
	Capital					0	0
	<b>Total</b>					<b>369,045</b>	<b>419,722</b>
	<b>Rowing Club</b>			400011	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					2,414	2,414
	Capital					0	0
	<b>Total</b>					<b>2,414</b>	<b>2,414</b>
	<b>Student Activities</b>			403005	31		
	Salaries & Wages					248,900	263,635
	Fringe Benefits					69,692	73,818
	Operating					915,076	901,893
	Capital					0	0
	<b>Total</b>					<b>1,233,668</b>	<b>1,239,346</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

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

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>COLLEGE OF BUSINESS</b>							
	Office of the Dean			220002	21	924,965	1,175,536
	Academic Assistance			220003	21	261,190	279,058
	Computer Lab			220007	21	203,504	211,050
	Accreditation			220008	21	66,500	0
	Department Instructions			220009	21	301,148	272,988
	COB-F&A			220012	21	34,442	37,177
	COB GTA			220014	21	40,960	40,960
	COB-Contracts & Grants			220501	51	999,973	328,765
	Whitmont Faculty Fellowships			220802	61	3,765	3,674
	Eminent Scholar Management			220803	61	72,123	70,392
	Accounting			221001	21	956,970	1,010,368
	Management Information System			221002	21	847,745	916,498
	Economics			222001	21	675,506	776,021
	Finance			222002	21	510,109	514,435
	Management Science			222004	21	285,066	312,366
	Marketing			223002	21	313,728	313,080
	Management			223003	21	808,381	899,705
	<b>Total</b>					<b>7,306,075</b>	<b>7,162,073</b>
	<b>Office of the Dean</b>			220002	21		
	Salaries & Wages					702,707	797,939
	Fringe Benefits					196,758	223,423
	Operating					25,500	154,174
	Capital					0	0
	<b>Total</b>					<b>924,965</b>	<b>1,175,536</b>
	<b>Academic Assistance</b>			220003	21		
	Salaries & Wages					188,430	202,389
	Fringe Benefits					52,760	56,669
	Operating					20,000	20,000
	Capital					0	0
	<b>Total</b>					<b>261,190</b>	<b>279,058</b>
	<b>Computer Lab</b>			220007	21		
	Salaries & Wages					135,550	141,445
	Fringe Benefits					37,954	39,605
	Operating					30,000	30,000
	Capital					0	0
	<b>Total</b>					<b>203,504</b>	<b>211,050</b>
	<b>Accreditation</b>			220008	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
	Operating				66,500	0
	Capital				0	0
	<b>Total</b>				<b>66,500</b>	<b>0</b>
	<b>Department Instructions</b>		220009	21		
	Salaries & Wages				235,272	213,272
	Fringe Benefits				65,876	59,716
	Operating				0	0
	Capital				0	0
	<b>Total</b>				<b>301,148</b>	<b>272,988</b>
	<b>F&amp;A</b>		220012	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				34,442	37,177
	Capital				0	0
	<b>Total</b>				<b>34,442</b>	<b>37,177</b>
	<b>COB GTA</b>		220014	21		
	Salaries & Wages				32,000	32,000
	Fringe Benefits				8,960	8,960
	Operating				0	0
	Capital				0	0
	<b>Total</b>				<b>40,960</b>	<b>40,960</b>
	<b>COB-Contracts &amp; Grants</b>		220501	51		
	Salaries & Wages				281,111	166,139
	Fringe Benefits				78,711	46,519
	Operating				640,151	116,107
	Capital				0	0
	<b>Total</b>				<b>999,973</b>	<b>328,765</b>
	<b>Whitmont Faculty Fellowships</b>		220802	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				3,765	3,674
	Capital				0	0
	<b>Total</b>				<b>3,765</b>	<b>3,674</b>
	<b>Eminent Scholar Management</b>		220803	61		
	Salaries & Wages				57,263	57,263
	Fringe Benefits				16,034	16,034
	Operating				-1,174	-2,905

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
		Capital				0	0
		Total				72,123	70,392
	<b>Accounting</b>			221001	21		
		Salaries & Wages				729,586	789,350
		Fringe Benefits				204,284	221,018
		Operating				23,100	0
		Capital				0	0
		Total				956,970	1,010,368
	<b>Management Information System</b>			221002	21		
		Salaries & Wages				662,301	716,014
		Fringe Benefits				185,444	200,484
		Operating				0	0
		Capital				0	0
		Total				847,745	916,498
	<b>Economics</b>			222001	21		
		Salaries & Wages				506,098	579,157
		Fringe Benefits				141,708	162,164
		Operating				27,700	34,700
		Capital				0	0
		Total				675,506	776,021
	<b>Finance</b>			222002	21		
		Salaries & Wages				398,523	401,902
		Fringe Benefits				111,586	112,533
		Operating				0	0
		Capital				0	0
		Total				510,109	514,435
	<b>Management Science</b>			222004	21		
		Salaries & Wages				222,708	244,036
		Fringe Benefits				62,358	68,330
		Operating				0	0
		Capital				0	0
		Total				285,066	312,366



**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>COLLEGE OF ENGINEERING</b>							
	Office of the Dean			230002	21	652,012	661,508
	Advising			230003	21	89,097	93,274
	Computer Lab			230005	21	7,921	7,921
	Department Instructions			230007	21	1,148,431	1,217,865
	ICR			230008	21	53,659	32,083
	Distance Learning			230105	21	230,821	243,625
	Engineering-Contracts & Grants			230501	51	2,322,131	1,088,648
	Chemical Engineering			232100	21	874,352	926,796
	Civil Engineering			233100	21	854,052	1,027,881
	E&C Engineering			234100	21	3,664,532	4,003,500
	Eminent Scholar-E&C Engineering			234803	61	120,345	117,457
	I&S Engineering			235100	21	1,106,424	1,063,170
	Eminent Scholar-System Engineering			235801	61	95,814	93,515
	Mechanical Engineering			236100	21	2,964,044	3,132,661
	<b>Total</b>					<b>14,183,635</b>	<b>13,709,904</b>
<b>Office of the Dean</b>							
				230002	21		
	Salaries & Wages					453,326	429,080
	Fringe Benefits					126,931	120,142
	Operating					71,755	112,286
	Capital					0	0
	<b>Total</b>					<b>652,012</b>	<b>661,508</b>
<b>Advising</b>							
				230003	21		
	Salaries & Wages					62,077	65,340
	Fringe Benefits					17,381	18,295
	Operating					9,639	9,639
	Capital					0	0
	<b>Total</b>					<b>89,097</b>	<b>93,274</b>
<b>Computer Lab</b>							
				230005	21		
	Salaries & Wages					6,188	6,188
	Fringe Benefits					1,733	1,733
	Operating					0	0
	Capital					0	0
	<b>Total</b>					<b>7,921</b>	<b>7,921</b>
<b>Department Instructions</b>							
				230007	21		
	Salaries & Wages					641,633	695,881
	Fringe Benefits					179,657	194,847
	Operating					0	0
	Capital					327,141	327,137
	<b>Total</b>					<b>1,148,431</b>	<b>1,217,865</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>ICR</b>			230008	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				53,659	32,083
	Capital				0	0
	<b>Total</b>				<b>53,659</b>	<b>32,083</b>
<b>Distance Learning GF</b>			230105	21		
	Salaries & Wages				180,329	190,332
	Fringe Benefits				50,492	53,293
	Operating				0	0
	Capital				0	0
	<b>Total</b>				<b>230,821</b>	<b>243,625</b>
<b>Engineering-Contracts &amp; Grants</b>			230501	51		
	Salaries & Wages				789,042	817,637
	Fringe Benefits				220,932	228,938
	Operating				1,312,157	42,073
	Capital				0	0
	<b>Total</b>				<b>2,322,131</b>	<b>1,088,648</b>
<b>Chemical Engineering</b>			232100	21		
	Salaries & Wages				675,181	716,153
	Fringe Benefits				189,051	200,523
	Operating				10,120	10,120
	Capital				0	0
	<b>Total</b>				<b>874,352</b>	<b>926,796</b>
<b>Civil Engineering</b>			233100	21		
	Salaries & Wages				660,097	795,901
	Fringe Benefits				184,827	222,852
	Operating				9,128	9,128
	Capital				0	0
	<b>Total</b>				<b>854,052</b>	<b>1,027,881</b>
<b>E&amp;C Engineering</b>			234100	21		
	Salaries & Wages				2,828,795	3,093,614
	Fringe Benefits				792,063	866,212
	Operating				43,674	43,674
	Capital				0	0
	<b>Total</b>				<b>3,664,532</b>	<b>4,003,500</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Eminent Scholar-E&amp;C Engineering</b>							
				234803	61		
		Salaries & Wages				99,995	0
		Fringe Benefits				27,999	0
		Operating				-7,649	117,457
		Capital				0	0
		<b>Total</b>				<b>120,345</b>	<b>117,457</b>
<b>I&amp;S Engineering</b>							
				235100	21		
		Salaries & Wages				851,956	818,163
		Fringe Benefits				238,548	229,086
		Operating				15,920	15,921
		Capital				0	0
		<b>Total</b>				<b>1,106,424</b>	<b>1,063,170</b>
<b>Eminent Scholar-System Engineering</b>							
				235801	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				95,814	93,515
		Capital				0	0
		<b>Total</b>				<b>95,814</b>	<b>93,515</b>
<b>Mechanical Engineering</b>							
				236100	21		
		Salaries & Wages				2,289,212	2,420,944
		Fringe Benefits				640,979	677,864
		Operating				33,853	33,853
		Capital				0	0
		<b>Total</b>				<b>2,964,044</b>	<b>3,132,661</b>
<b>Total Engineering - Expense Type</b>							
		Salaries & Wages				9,537,831	10,049,233
		Fringe Benefits				2,670,593	2,813,785
		Operating				1,648,070	519,749
		Capital				327,141	327,137
		<b>Total</b>				<b>14,183,635</b>	<b>13,709,904</b>
<b>Total Engineering - Fund Type</b>							
	21	Ledger 2	Unrestricted			11,645,345	12,410,284
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			2,322,131	1,088,648
	6X	Ledger 6	Grants/Other			216,159	210,972
		<b>Total</b>				<b>14,183,635</b>	<b>13,709,904</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>COLLEGE OF LIBERAL ARTS</b>							
	Office of the Dean			240002	21	580,919	490,818
	Computer Lab			240003	21	286,285	216,340
	Department Instructions			240004	21	334,500	334,500
	ICR			240005	21	784	4,907
	Liberal Arts-Contracts and Grants			240501	51	9,454	96,917
	Art and Art History			241001	21	727,071	785,198
	Art Museum			241003	21	5,312	5,312
	Education			242001	21	805,606	861,983
	English			243001	21	1,464,204	1,667,061
	Foreign Language & Literature			243005	21	576,970	762,473
	Communication Arts			244001	21	374,309	426,422
	History			245001	21	876,487	932,990
	Philosophy			246001	21	508,928	591,292
	Music			247001	21	569,517	636,549
	Political Science			248001	21	546,825	585,713
	Eminent Scholar-Global Understanding			248806	61	0	48,351
	Psychology			249001	21	567,918	647,270
	Sociology			24A001	21	460,276	524,399
	Women's Studies			24A003	21	9,637	9,637
	<b>Total</b>					<b>8,705,002</b>	<b>9,628,132</b>
<b>Office of the Dean</b>							
				240002	21		
	Salaries & Wages					389,407	358,969
	Fringe Benefits					109,034	100,511
	Operating					82,478	31,338
	Capital					0	0
	<b>Total</b>					<b>580,919</b>	<b>490,818</b>
<b>Computer Lab</b>							
				240003	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					286,285	216,340
	Capital					0	0
	<b>Total</b>					<b>286,285</b>	<b>216,340</b>
<b>Department Instructions</b>							
				240004	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					334,500	334,500
	Capital					0	0
	<b>Total</b>					<b>334,500</b>	<b>334,500</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>ICR</b>			240005	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				784	4,907
	Capital				0	0
	<b>Total</b>				<b>784</b>	<b>4,907</b>
<b>Liberal Arts-Contracts and Grants</b>			240501	51		
	Salaries & Wages				0	35,000
	Fringe Benefits				0	9,800
	Operating				9,454	52,117
	Capital				0	0
	<b>Total</b>				<b>9,454</b>	<b>96,917</b>
<b>Art and Art History</b>			241001	21		
	Salaries & Wages				556,331	601,743
	Fringe Benefits				155,773	168,488
	Operating				14,967	14,967
	Capital				0	0
	<b>Total</b>				<b>727,071</b>	<b>785,198</b>
<b>Art Museum</b>			241003	21		
	Salaries & Wages				2,500	2,500
	Fringe Benefits				700	700
	Operating				2,112	2,112
	Capital				0	0
	<b>Total</b>				<b>5,312</b>	<b>5,312</b>
<b>Education</b>			242001	21		
	Salaries & Wages				617,765	661,809
	Fringe Benefits				172,974	185,307
	Operating				14,867	14,867
	Capital				0	0
	<b>Total</b>				<b>805,606</b>	<b>861,983</b>
<b>English</b>			243001	21		
	Salaries & Wages				1,132,206	1,290,688
	Fringe Benefits				317,018	361,393
	Operating				14,980	14,980
	Capital				0	0
	<b>Total</b>				<b>1,464,204</b>	<b>1,667,061</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Foreign Language &amp; Literature</b>				243005	21		
		Salaries & Wages				442,321	587,245
		Fringe Benefits				123,850	164,429
		Operating				10,799	10,799
		Capital				0	0
		<b>Total</b>				<b>576,970</b>	<b>762,473</b>
<b>Communication Arts</b>				244001	21		
		Salaries & Wages				285,780	326,493
		Fringe Benefits				80,018	91,418
		Operating				8,511	8,511
		Capital				0	0
		<b>Total</b>				<b>374,309</b>	<b>426,422</b>
<b>History</b>				245001	21		
		Salaries & Wages				675,307	719,451
		Fringe Benefits				189,086	201,446
		Operating				12,094	12,093
		Capital				0	0
		<b>Total</b>				<b>876,487</b>	<b>932,990</b>
<b>Philosophy</b>				246001	21		
		Salaries & Wages				393,256	457,603
		Fringe Benefits				110,112	128,129
		Operating				5,560	5,560
		Capital				0	0
		<b>Total</b>				<b>508,928</b>	<b>591,292</b>
<b>Music</b>				247001	21		
		Salaries & Wages				430,252	482,620
		Fringe Benefits				120,471	135,134
		Operating				18,794	18,795
		Capital				0	0
		<b>Total</b>				<b>569,517</b>	<b>636,549</b>
<b>Political Science</b>				248001	21		
		Salaries & Wages				420,678	451,059
		Fringe Benefits				117,789	126,296
		Operating				8,358	8,358
		Capital				0	0
		<b>Total</b>				<b>546,825</b>	<b>585,713</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Eminent Scholar-Global Understanding</b>			248806	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	48,351
	Capital				0	0
	<b>Total</b>				<b>0</b>	<b>48,351</b>
<b>Psychology</b>			249001	21		
	Salaries & Wages				436,068	498,063
	Fringe Benefits				122,099	139,457
	Operating				9,751	9,750
	Capital				0	0
	<b>Total</b>				<b>567,918</b>	<b>647,270</b>
<b>Sociology</b>			24A001	21		
	Salaries & Wages				353,629	403,725
	Fringe Benefits				99,016	113,043
	Operating				7,631	7,631
	Capital				0	0
	<b>Total</b>				<b>460,276</b>	<b>524,399</b>
<b>Women's Studies</b>			24A003	21		
	Salaries & Wages				6,027	6,027
	Fringe Benefits				1,688	1,688
	Operating				1,922	1,922
	Capital				0	0
	<b>Total</b>				<b>9,637</b>	<b>9,637</b>
<b>Total Liberal Arts - Expense Type</b>						
	Salaries & Wages				6,141,527	6,882,995
	Fringe Benefits				1,719,628	1,927,239
	Operating				843,847	817,898
	Capital				0	0
	<b>Total</b>				<b>8,705,002</b>	<b>9,628,132</b>
<b>Total Liberal Arts - Fund Type</b>						
	21	Ledger 2	Unrestricted		8,695,548	9,482,864
	31	Ledger 3	Departmental		0	0
	41	Ledger 4	Auxiliary		0	0
	51	Ledger 5	Contracts		9,454	96,917
	6X	Ledger 6	Grants/Other		0	48,351
	<b>Total</b>				<b>8,705,002</b>	<b>9,628,132</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>COLLEGE OF SCIENCE</b>						
	Office of the Dean		250002	21	545,609	656,235
	Department Instructions		250003	21	150,197	117,498
	ICR		250004	21	110,021	64,039
	Computer Lab		250005	21	507,972	563,466
	Bio Technology		200016	21	18,881	19,403
	Science-Contracts and Grants		250501	51	1,413,325	1,163,739
	Eminent Scholar-Science		250801	61	82,120	80,149
	Eminent Scholar-Biology		250808	61	0	81,848
	Biological Science		251001	21	1,331,658	1,313,957
	Atmospheric Science		252001	21	1,396,343	1,486,270
	Chemistry		253001	21	1,443,333	1,560,762
	Computer Science		254001	21	1,775,029	2,043,313
	Mathematics		255001	21	1,716,574	1,927,128
	Physics		256001	21	1,627,408	1,769,191
	Material Science		257001	21	348	348
	<b>Total</b>				<b>12,118,818</b>	<b>12,847,346</b>
	<b>Office of the Dean</b>		250002	21		
	Salaries & Wages				418,731	497,345
	Fringe Benefits				117,245	139,257
	Operating				9,633	19,633
	Capital				0	0
	<b>Total</b>				<b>545,609</b>	<b>656,235</b>
	<b>Department Instructions</b>		250003	21		
	Salaries & Wages				114,246	88,700
	Fringe Benefits				31,989	24,836
	Operating				3,962	3,962
	Capital				0	0
	<b>Total</b>				<b>150,197</b>	<b>117,498</b>
	<b>ICR</b>		250004	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				110,021	64,039
	Capital				0	0
	<b>Total</b>				<b>110,021</b>	<b>64,039</b>



**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Atmospheric Science</b>				252001	21		
		Salaries & Wages				1,088,976	1,159,232
		Fringe Benefits				304,913	324,585
		Operating				2,454	2,453
		Capital				0	0
		<b>Total</b>				<b>1,396,343</b>	<b>1,486,270</b>
<b>Chemistry</b>				253001	21		
		Salaries & Wages				1,120,468	1,212,209
		Fringe Benefits				313,731	339,419
		Operating				9,134	9,134
		Capital				0	0
		<b>Total</b>				<b>1,443,333</b>	<b>1,560,762</b>
<b>Lab for Structure Biology</b>				253802	61		
		Salaries & Wages				16,778	18,058
		Fringe Benefits				4,698	5,056
		Operating				-21,476	-23,114
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>Computer Science</b>				254001	21		
		Salaries & Wages				1,379,226	1,588,822
		Fringe Benefits				386,183	444,870
		Operating				9,620	9,621
		Capital				0	0
		<b>Total</b>				<b>1,775,029</b>	<b>2,043,313</b>
<b>Mathematics</b>				255001	21		
		Salaries & Wages				1,333,652	1,498,147
		Fringe Benefits				373,422	419,481
		Operating				9,500	9,500
		Capital				0	0
		<b>Total</b>				<b>1,716,574</b>	<b>1,927,128</b>
<b>Physics</b>				256001	21		
		Salaries & Wages				1,262,439	1,373,200
		Fringe Benefits				353,483	384,496
		Operating				11,486	11,495
		Capital				0	0
		<b>Total</b>				<b>1,627,408</b>	<b>1,769,191</b>



**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>COLLEGE OF NURSING</b>						
	Office of the Dean		260001	21	1,118,117	1,232,978
	Nursing Faculty		260002	21	4,124,888	4,589,544
	ICR		260003	21	100	100
	Employee Clinic		260004	21	164,945	183,804
	CON-Contracts & Grants		260501	51	50,000	40,000
	<b>Total</b>				<b>5,458,050</b>	<b>6,046,426</b>
	<b>Office of the Dean</b>		260001	21		
	Salaries & Wages				873,021	962,756
	Fringe Benefits				244,446	269,572
	Operating				650	650
	Capital				0	0
	<b>Total</b>				<b>1,118,117</b>	<b>1,232,978</b>
	<b>Nursing Faculty</b>		260002	21		
	Salaries & Wages				2,979,960	3,361,193
	Fringe Benefits				841,389	941,134
	Operating				303,539	287,217
	Capital				0	0
	<b>Total</b>				<b>4,124,888</b>	<b>4,589,544</b>
	<b>ICR</b>		260003	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				100	100
	Capital				0	0
	<b>Total</b>				<b>100</b>	<b>100</b>
	<b>Employee Clinic</b>		260004	21		
	Salaries & Wages				112,719	127,452
	Fringe Benefits				31,561	35,687
	Operating				20,665	20,665
	Capital				0	0
	<b>Total</b>				<b>164,945</b>	<b>183,804</b>
	<b>CON-Contracts &amp; Grants</b>		260501	51		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				50,000	40,000
	Capital				0	0
	<b>Total</b>				<b>50,000</b>	<b>40,000</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

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

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

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

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

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

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

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

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Long Distance Telephone</b>			302003	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				200,000	200,000
	Capital				0	0
	<b>Total</b>				<b>200,000</b>	<b>200,000</b>
<b>Fringe Benefits</b>			302004	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				3,713,703	655,374
	Capital				0	0
	<b>Total</b>				<b>3,713,703</b>	<b>655,374</b>
<b>Future Commitments</b>			302006	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				624,500	211,750
	Capital				0	0
	<b>Total</b>				<b>624,500</b>	<b>211,750</b>
<b>PEEHIP</b>			302007	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,500,000	1,500,000
	Capital				0	0
	<b>Total</b>				<b>1,500,000</b>	<b>1,500,000</b>
<b>President's Contingencies</b>			302008	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				500,000	500,000
	Capital				0	0
	<b>Total</b>				<b>500,000</b>	<b>500,000</b>
<b>TRS</b>			302010	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				303,063	303,063
	Capital				0	0
	<b>Total</b>				<b>303,063</b>	<b>303,063</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>System Office Allocations</b>				302011	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					1,929,826	1,989,533
	Capital					0	0
	<b>Total</b>					<b>1,929,826</b>	<b>1,989,533</b>
<b>Engineering Buyout Returns</b>				302012	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					-45,841	-45,841
	Capital					0	0
	<b>Total</b>					<b>-45,841</b>	<b>-45,841</b>
<b>Science Buyout Returns</b>				302014	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					-150,000	-150,000
	Capital					0	0
	<b>Total</b>					<b>-150,000</b>	<b>-150,000</b>
<b>F&amp;A</b>				302015	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					500,000	548,820
	Capital					0	0
	<b>Total</b>					<b>500,000</b>	<b>548,820</b>
<b>Faculty Startup</b>				302017	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					600,000	600,000
	Capital					0	0
	<b>Total</b>					<b>600,000</b>	<b>600,000</b>
<b>Debt Service</b>				302018	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					1,208,079	1,928,079
	Capital					0	0
	<b>Total</b>					<b>1,208,079</b>	<b>1,928,079</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Health Insurance</b>							
				302019	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				400,000	400,000
		Capital				0	0
		<b>Total</b>				<b>400,000</b>	<b>400,000</b>
<b>Tuition Technology Fees</b>							
				302020	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,115,500	1,115,500
		Capital				0	0
		<b>Total</b>				<b>1,115,500</b>	<b>1,115,500</b>
<b>State Earmarked Program</b>							
				302028	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	1,200,000
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>1,200,000</b>
<b>Total Budgets &amp; Management Information - Expense Type</b>							
		Salaries & Wages				683,678	791,009
		Fringe Benefits				191,430	221,482
		Operating				12,493,031	11,000,194
		Capital				0	0
		<b>Total</b>				<b>13,368,139</b>	<b>12,012,685</b>
<b>Total Budgets &amp; Management Information - Fund Type</b>							
		21	Ledger 2	Unrestricted		13,368,139	12,012,685
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		0	0
		6X	Ledger 6	Grants/Other		0	0
		<b>Total</b>				<b>13,368,139</b>	<b>12,012,685</b>
<b>ACCOUNTING &amp; FINANCIAL REPORTING</b>							
		Accounting & Financial Reporting		303001	21	974,079	1,057,559
		Contracts and Grants Accounting		303002	21	442,168	468,715
		Audit Fees		303012	21	313,603	313,603
		Collections Expenses		303013	21	9,003	9,003
		Federal Student Loan Expenses		303014	21	7,161	7,161
		Compensated - Instruction		303031	21	24,591	24,591

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
	Compensated - Research		303032	21	31,595	31,595
	Compensated - Library		303034	21	3,228	3,228
	Compensated - Academic Support		303035	21	11,645	11,645
	Compensated - Student Services		303036	21	6,361	6,361
	Compensated - Institutional Support		303037	21	18,133	18,133
	Compensated - Plant		303038	21	4,447	4,447
	<b>Total</b>				<b>1,846,014</b>	<b>1,956,041</b>
	<b>Accounting &amp; Financial Reporting</b>		303001	21		
	Salaries & Wages				742,059	806,811
	Fringe Benefits				207,776	225,907
	Operating				24,244	24,841
	Capital				0	0
	<b>Total</b>				<b>974,079</b>	<b>1,057,559</b>
	<b>Contracts and Grants Accounting</b>		303002	21		
	Salaries & Wages				324,185	344,925
	Fringe Benefits				90,772	96,579
	Operating				27,211	27,211
	Capital				0	0
	<b>Total</b>				<b>442,168</b>	<b>468,715</b>
	<b>Audit Fees</b>		303012	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				313,603	313,603
	Capital				0	0
	<b>Total</b>				<b>313,603</b>	<b>313,603</b>
	<b>Collections Expenses</b>		303013	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				9,003	9,003
	Capital				0	0
	<b>Total</b>				<b>9,003</b>	<b>9,003</b>
	<b>Federal Student Loan Expenses</b>		303014	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				7,161	7,161
	Capital				0	0
	<b>Total</b>				<b>7,161</b>	<b>7,161</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Compensated - Instruction</b>				303031	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					24,591	24,591
	Capital					0	0
	<b>Total</b>					<b>24,591</b>	<b>24,591</b>
<b>Compensated - Research</b>				303032	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					31,595	31,595
	Capital					0	0
	<b>Total</b>					<b>31,595</b>	<b>31,595</b>
<b>Compensated - Library</b>				303034	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					3,228	3,228
	Capital					0	0
	<b>Total</b>					<b>3,228</b>	<b>3,228</b>
<b>Compensated - Academic Support</b>				303035	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					11,645	11,645
	Capital					0	0
	<b>Total</b>					<b>11,645</b>	<b>11,645</b>
<b>Compensated - Student Services</b>				303036	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					6,361	6,361
	Capital					0	0
	<b>Total</b>					<b>6,361</b>	<b>6,361</b>
<b>Compensated - Institutional Support</b>				303037	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					18,133	18,133
	Capital					0	0
	<b>Total</b>					<b>18,133</b>	<b>18,133</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Compensated - Plant</b>				303038	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					4,447	4,447
	Capital					0	0
	<b>Total</b>					<b>4,447</b>	<b>4,447</b>
<b>Total Accounting &amp; Financial Reporting - Expense Type</b>							
	Salaries & Wages					1,066,244	1,151,736
	Fringe Benefits					298,548	322,486
	Operating					481,222	481,819
	Capital					0	0
	<b>Total</b>					<b>1,846,014</b>	<b>1,956,041</b>
<b>Total Accounting &amp; Financial Reporting - Fund Type</b>							
	21	Ledger 2	Unrestricted			1,846,014	1,956,041
	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
	<b>Total</b>					<b>1,846,014</b>	<b>1,956,041</b>
<b>BUSINESS SERVICES</b>							
	Purchasing			305001	21	731,938	777,202
	Insurance & Bonding			305002	21	400,000	400,000
	Copy Center			305003	21	512,556	515,882
	Copy Center Reimbursement			305004	21	-600,000	-600,000
	Mail Services			305005	21	85,520	92,308
	Mail Services Reimbursement			305006	21	-36,000	-36,000
	Telephone Services			305301	31	0	0
	<b>Total</b>					<b>1,094,014</b>	<b>1,149,392</b>
<b>Purchasing</b>				305001	21		
	Salaries & Wages					548,831	584,193
	Fringe Benefits					153,673	163,574
	Operating					29,434	29,435
	Capital					0	0
	<b>Total</b>					<b>731,938</b>	<b>777,202</b>
<b>Insurance &amp; Bonding</b>				305002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					400,000	400,000

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
		Capital				0	0
		Total				400,000	400,000
	<b>Copy Center</b>			305003	21		
		Salaries & Wages				44,619	47,217
		Fringe Benefits				12,493	13,221
		Operating				455,440	455,444
		Capital				4	0
		Total				512,556	515,882
	<b>Copy Center Reimbursement</b>			305004	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				-600,000	-600,000
		Capital				0	0
		Total				-600,000	-600,000
	<b>Mail Services</b>			305005	21		
		Salaries & Wages				55,993	61,288
		Fringe Benefits				15,678	17,161
		Operating				13,849	13,859
		Capital				0	0
		Total				85,520	92,308
	<b>Mail Services Reimbursement</b>			305006	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				-36,000	-36,000
		Capital				0	0
		Total				-36,000	-36,000
	<b>Telephone Services</b>			305301	31		
		Salaries & Wages				247,811	273,005
		Fringe Benefits				69,387	76,441
		Operating				-317,198	-349,446
		Capital				0	0
		Total				0	0
	<b>Total Business Services - Expense Type</b>						
		Salaries & Wages				897,254	965,703
		Fringe Benefits				251,231	270,397
		Operating				-54,475	-86,708
		Capital				4	0

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

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

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Employee Assistance Program</b>				306005	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					22,135	22,135
	Capital					0	0
	Total					22,135	22,135
<b>Total Human Resources - Expense Type</b>							
	Salaries & Wages					594,665	674,813
	Fringe Benefits					166,506	188,948
	Operating					67,373	67,374
	Capital					0	0
	Total					828,544	931,135
<b>Total Human Resources - Fund Type</b>							
	21	Ledger 2	Unrestricted			828,544	931,135
	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					828,544	931,135
<b>FACILITIES &amp; OPERATIONS</b>							
	Physical Plant Administration		307001	21		1,005,964	1,086,042
	Utilities		307002	21		5,993,518	5,993,518
	Stockroom		307003	21		63,334	67,340
	Environment Health & Safety		307004	21		204,139	213,678
	Custodial Services		307005	21		1,643,641	1,751,273
	Public Safety		307006	21		964,956	1,043,788
	Maintenance		307007	21		1,817,703	1,925,373
	Grounds Management		307008	21		590,102	698,659
	Bevill Center		307009	21		31,696	36,185
	Housing Maintenance-Phase 2		307010	41		0	0
	Housing Maintenance-Phase 3		307011	41		0	0
	Housing Maintenance-Phase 4		307012	41		0	0
	Housing Maintenance-Phase 5		307013	41		0	0
	Housing Maintenance-Phase 6		307014	41		0	0
	NCRH Phase II Maintenance		307015	41		0	0
	Lowe House Operation		307016	21		169,168	177,252
	Total					12,484,221	12,993,108
<b>Physical Plant Administration</b>				307001	21		
	Salaries & Wages					771,129	833,690
	Fringe Benefits					215,776	233,293

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
	Operating				19,059	19,059
	Capital				0	0
	<b>Total</b>				<b>1,005,964</b>	<b>1,086,042</b>
<b>Utilities</b>			307002	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				5,993,518	5,993,518
	Capital				0	0
	<b>Total</b>				<b>5,993,518</b>	<b>5,993,518</b>
<b>Stockroom</b>			307003	21		
	Salaries & Wages				49,131	52,261
	Fringe Benefits				13,701	14,577
	Operating				502	502
	Capital				0	0
	<b>Total</b>				<b>63,334</b>	<b>67,340</b>
<b>Environment Health &amp; Safety</b>			307004	21		
	Salaries & Wages				154,820	162,273
	Fringe Benefits				43,322	45,408
	Operating				5,997	5,997
	Capital				0	0
	<b>Total</b>				<b>204,139</b>	<b>213,678</b>
<b>Custodial Services</b>			307005	21		
	Salaries & Wages				1,210,784	1,294,872
	Fringe Benefits				338,740	362,284
	Operating				94,117	94,117
	Capital				0	0
	<b>Total</b>				<b>1,643,641</b>	<b>1,751,273</b>
<b>Public Safety</b>			307006	21		
	Salaries & Wages				944,440	1,006,027
	Fringe Benefits				258,983	276,228
	Operating				-238,467	-238,467
	Capital				0	0
	<b>Total</b>				<b>964,956</b>	<b>1,043,788</b>
<b>Maintenance</b>			307007	21		
	Salaries & Wages				1,159,051	1,243,168
	Fringe Benefits				321,174	344,727
	Operating				337,478	337,478



**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Housing Maintenance-Phase 5</b>							
				307013	41		
		Salaries & Wages				82,846	86,114
		Fringe Benefits				23,197	24,112
		Operating				-106,043	-110,226
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>Housing Maintenance-Phase 6</b>							
				307014	41		
		Salaries & Wages				41,237	41,237
		Fringe Benefits				11,546	11,546
		Operating				-52,783	-52,783
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>NCRH Phase II Maintenance</b>							
				307015	41		
		Salaries & Wages				62,372	64,444
		Fringe Benefits				17,464	18,044
		Operating				-79,836	-82,488
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>Low House Operation</b>							
				307016	21		
		Salaries & Wages				55,600	61,916
		Fringe Benefits				15,568	17,336
		Operating				98,000	98,000
		Capital				0	0
		<b>Total</b>				<b>169,168</b>	<b>177,252</b>
<b>Total Facilities &amp; Operations - Expense Type</b>							
		Salaries & Wages				5,178,930	5,581,994
		Fringe Benefits				1,439,526	1,552,382
		Operating				5,865,765	5,858,732
		Capital				0	0
		<b>Total</b>				<b>12,484,221</b>	<b>12,993,108</b>
<b>Total Facilities &amp; Operations - Fund Type</b>							
	21	Ledger 2	Unrestricted			12,484,221	12,993,108
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>12,484,221</b>	<b>12,993,108</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

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

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Housing Phase 4</b>			308003	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				23,000	26,000
	Capital				0	0
	<b>Total</b>				<b>23,000</b>	<b>26,000</b>
<b>Housing Phase 5</b>			308004	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,245,600	850,000
	Capital				0	0
	<b>Total</b>				<b>1,245,600</b>	<b>850,000</b>
<b>Housing Phase 6 (NCRH I)</b>			308005	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,002,640	1,120,000
	Capital				0	0
	<b>Total</b>				<b>1,002,640</b>	<b>1,120,000</b>
<b>Housing Phase 7 (NCRH II)</b>			308006	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,285,200	1,450,000
	Capital				0	0
	<b>Total</b>				<b>1,285,200</b>	<b>1,450,000</b>
<b>Bevill Center</b>			308007	41		
	Salaries & Wages				26,660	0
	Fringe Benefits				7,465	0
	Operating				-34,125	0
	Capital				0	0
	<b>Total</b>				<b>0</b>	<b>0</b>
<b>Housing Educational Program</b>			308009	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,200	1,200
	Capital				0	0
	<b>Total</b>				<b>1,200</b>	<b>1,200</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Conference &amp; Events</b>				308010	41		
	Salaries & Wages					26,628	29,054
	Fringe Benefits					7,456	8,135
	Operating					310,916	302,811
	Capital					0	0
	<b>Total</b>					<b>345,000</b>	<b>340,000</b>
<b>University Fitness Center</b>				308011	21		
	Salaries & Wages					23,753	0
	Fringe Benefits					6,651	0
	Operating					237,320	237,320
	Capital					0	0
	<b>Total</b>					<b>267,724</b>	<b>237,320</b>
<b>Fitness Center</b>				308012	41		
	Salaries & Wages					2,907	0
	Fringe Benefits					814	0
	Operating					-3,721	0
	Capital					0	0
	<b>Total</b>					<b>0</b>	<b>0</b>
<b>Residence Hall 2010</b>				308014	41		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					2,151,740	2,175,000
	Capital					0	0
	<b>Total</b>					<b>2,151,740</b>	<b>2,175,000</b>
<b>Delta Chi House</b>				308201	41		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					56,450	58,150
	Capital					0	0
	<b>Total</b>					<b>56,450</b>	<b>58,150</b>
<b>ATO House</b>				308202	41		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					56,450	58,150
	Capital					0	0
	<b>Total</b>					<b>56,450</b>	<b>58,150</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Delta Zeta House</b>			308203	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				56,450	58,150
	Capital				0	0
	<b>Total</b>				<b>56,450</b>	<b>58,150</b>
<b>Kappa Delta House</b>			308204	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				56,450	58,150
	Capital				0	0
	<b>Total</b>				<b>56,450</b>	<b>58,150</b>
<b>Sigma Nu House</b>			308205	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				56,450	58,150
	Capital				0	0
	<b>Total</b>				<b>56,450</b>	<b>58,150</b>
<b>Auxiliary Services Reimbursement</b>			400004	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				-7,350	-7,350
	Capital				0	0
	<b>Total</b>				<b>-7,350</b>	<b>-7,350</b>
<b>Student I.D. Center</b>			400010	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				20,808	20,808
	Capital					
	<b>Total</b>				<b>20,808</b>	<b>20,808</b>
<b>University Center</b>			400013	21		
	Salaries & Wages				240,438	252,307
	Fringe Benefits				67,323	70,646
	Operating				106,375	106,377
	Capital				0	0
	<b>Total</b>				<b>414,136</b>	<b>429,330</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
	<b>Bookstore</b>			400014	41		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					802,000	800,000
	Capital						
	<b>Total</b>					<b>802,000</b>	<b>800,000</b>
	<b>Cafeteria</b>			400016	41		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					2,225,000	2,275,000
	Capital					0	0
	<b>Total</b>					<b>2,225,000</b>	<b>2,275,000</b>
	<b>Vending Machine</b>			400017	41		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					43,000	52,000
	Capital					0	0
	<b>Total</b>					<b>43,000</b>	<b>52,000</b>
	<b>University Center Miscellaneous</b>			400018	41		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					28,000	30,000
	Capital					0	0
	<b>Total</b>					<b>28,000</b>	<b>30,000</b>
	<b>One Card System</b>			400019	41		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	0
	Capital					25,000	27,500
	<b>Total</b>					<b>25,000</b>	<b>27,500</b>
	<b>Total Student Housing - Expense Type</b>						
	Salaries & Wages					807,495	961,798
	Fringe Benefits					226,100	269,303
	Operating					10,266,053	10,033,957
	Capital					25,000	27,500
	<b>Total</b>					<b>11,324,648</b>	<b>11,292,558</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Total Student Housing - Fund Type</b>							
	21	Ledger 2		Unrestricted		695,318	680,108
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		10,629,330	10,612,450
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		0	0
	Total					11,324,648	11,292,558
<b>INSTITUTIONAL GENERAL</b>							
	General Liability			309005		207,182	207,182
	Staff Senate			309006		512	512
	Transfer to Plant Fund			309007		3,742,548	3,742,548
	Tuition Assistance			309008		905,489	983,814
	Total					4,855,731	4,934,056
	<b>General Liability</b>			309005	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					207,182	207,182
	Capital					0	0
	Total					207,182	207,182
	<b>Staff Senate</b>			309006	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					512	512
	Capital					0	0
	Total					512	512
	<b>Transfer to Plant Fund</b>			309007	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					3,742,548	3,742,548
	Capital					0	0
	Total					3,742,548	3,742,548
	<b>Tuition Assistance</b>			309008	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					905,489	983,814
	Capital					0	0
	Total					905,489	983,814

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

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

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>DIVERSITY</b>							
<b>VP FOR DIVERSITY</b>							
	Office of the Vice President			400001	21	374,577	401,094
	Multicultural Affairs			400021	21	66,282	70,708
	Total					440,859	471,802
	<b>Office of the Vice President</b>			400001	21		
		Salaries & Wages				204,147	224,863
		Fringe Benefits				57,161	62,962
		Operating				113,269	113,269
		Capital				0	0
		Total				374,577	401,094
	<b>Multicultural Affairs</b>			400021	21		
		Salaries & Wages				45,281	48,739
		Fringe Benefits				12,679	13,647
		Operating				8,322	8,322
		Capital				0	0
		Total				66,282	70,708
<b>Total Diversity - Expense Type</b>							
		Salaries & Wages				249,428	273,602
		Fringe Benefits				69,840	76,609
		Operating				121,591	121,591
		Capital				0	0
		Total				440,859	471,802
<b>Total Diversity - Fund Type</b>							
	21	Ledger 2	Unrestricted			440,859	471,802
	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				440,859	471,802

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

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

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>RESEARCH</b>						
	Miscellaneous Expenses		600003	21	165,377	144,849
	Research Security & Immigration		600004	21	159,986	181,586
	Associate VP Research		600008	21	285,523	252,443
	OSP		600009	21	1,432,812	1,597,623
	Research Cost Share		600013	21	294,890	271,771
	Radiation Safety		600015	21	96,671	106,371
	OTC		600030	21	350,925	371,048
	Bids & Proposals		600031	21	44,100	64,066
	Communication		600032	21	154,800	195,825
	VPR Service		600033	21	11,700	5,000
	Directors' Stipends		600034	21	146,154	133,354
	Internal Res & Dev		600035	21	420,000	448,500
	Space Nursing		600036	21	4,064	4,064
	Humanities Director		600037	21	55,982	60,181
	Chief Compliance Officer		600039	21	13,400	13,400
	VPR F & A Reserve		600040	21	333	0
	VPR Salaries		600041	21	542,231	622,387
	Life Sciences Cooperative Research		600043	21	40,000	40,000
	MSFC Cooperative Research		600044	21	193,000	100,000
	Panama Cooperative Research		600045	21	60,000	60,000
	Rostock Cooperative Research		600046	21	60,000	60,000
	Proposal Competitiveness		600047	21	25,000	25,000
	VP Research-Generic Contracts & Grants		605001	51	4,166,667	0
	<b>Total</b>				<b>8,723,615</b>	<b>4,757,468</b>
	<b>Miscellaneous Expenses</b>		600003	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				165,377	144,849
	Capital				0	0
	<b>Total</b>				<b>165,377</b>	<b>144,849</b>
	<b>Research Security &amp; Immigration</b>		600004	21		
	Salaries & Wages				103,069	119,944
	Fringe Benefits				28,859	33,584
	Operating				28,058	28,058
	Capital				0	0
	<b>Total</b>				<b>159,986</b>	<b>181,586</b>



**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

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

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Chief Compliance Officer</b>			600039	21		
	Salaries & Wages				5,000	5,000
	Fringe Benefits				1,400	1,400
	Operating				7,000	7,000
	Capital				0	0
	<b>Total</b>				<b>13,400</b>	<b>13,400</b>
<b>VPR F &amp; A Reserve</b>			600040	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				333	0
	Capital				0	0
	<b>Total</b>				<b>333</b>	<b>0</b>
<b>VPR Salaries</b>			600041	21		
	Salaries & Wages				423,607	486,229
	Fringe Benefits				118,610	136,144
	Operating				14	14
	Capital				0	0
	<b>Total</b>				<b>542,231</b>	<b>622,387</b>
<b>Life Sciences Cooperative Research</b>			600043	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				40,000	40,000
	Capital				0	0
	<b>Total</b>				<b>40,000</b>	<b>40,000</b>
<b>MSFC Cooperative Research</b>			600044	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				193,000	100,000
	Capital				0	0
	<b>Total</b>				<b>193,000</b>	<b>100,000</b>
<b>Panama Cooperative Research</b>			600045	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				60,000	60,000
	Capital				0	0
	<b>Total</b>				<b>60,000</b>	<b>60,000</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Rostock Cooperative Research</b>				600046	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				60,000	60,000
		Capital				0	0
		<b>Total</b>				<b>60,000</b>	<b>60,000</b>
<b>Proposal Competitiveness</b>				600047	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				25,000	25,000
		Capital				0	0
		<b>Total</b>				<b>25,000</b>	<b>25,000</b>
<b>VP Research-Generic Contracts &amp; Grants</b>				605001	51		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				4,166,667	0
		Capital				0	0
		<b>Total</b>				<b>4,166,667</b>	<b>0</b>
<b>Total VP Research - Expense Type</b>							
		Salaries & Wages				2,390,460	2,605,897
		Fringe Benefits				669,329	729,651
		Operating				5,663,826	1,421,920
		Capital				0	0
		<b>Total</b>				<b>8,723,615</b>	<b>4,757,468</b>
<b>Total VP Research - Fund Type</b>							
	21	Ledger 2	Unrestricted			4,556,948	4,757,468
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			4,166,667	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>8,723,615</b>	<b>4,757,468</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

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

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Total CMER - Fund Type</b>							
	21	Ledger 2		Unrestricted		93,389	69,824
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		1,359,157	849,338
	6X	Ledger 6		Grants/Other		0	0
	Total					1,452,546	919,162
<b>OPTICS</b>							
	Office of the Director			630001	21	462,876	479,887
	Optics ICR			630002	21	49,064	30,438
	OSE Support			630003	21	82,893	86,413
	NMDC			630004	21	124,082	129,966
	Optics-Generic Contracts & Grants			635001	51	1,423,015	1,280,637
	Total					2,141,930	2,007,341
<b>Office of the Director</b>							
				630001	21		
		Salaries & Wages				298,518	311,808
		Fringe Benefits				83,585	87,306
		Operating				80,773	80,773
		Capital				0	0
		Total				462,876	479,887
<b>Optics ICR</b>							
				630002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				49,064	30,438
		Capital				0	0
		Total				49,064	30,438
<b>OSE Support</b>							
				630003	21		
		Salaries & Wages				64,760	67,510
		Fringe Benefits				18,133	18,903
		Operating				0	0
		Capital				0	0
		Total				82,893	86,413
<b>NMDC</b>							
				630004	21		
		Salaries & Wages				59,507	64,104
		Fringe Benefits				16,662	17,949
		Operating				47,913	47,913
		Capital				0	0
		Total				124,082	129,966

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

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

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Rotorcraft - Generic Contracts &amp; Grants</b>							
				675001	51		
			Salaries & Wages			2,577,224	2,724,744
			Fringe Benefits			721,623	762,928
		Operating				-448,646	-1,050,209
		Capital				0	0
		Total				2,850,201	2,437,463
<b>Total Rotorcraft - Expense Type</b>							
			Salaries & Wages			2,618,556	2,767,132
			Fringe Benefits			733,196	774,797
		Operating				-282,112	-873,047
		Capital				0	0
		Total				3,069,640	2,668,882
<b>Total Rotorcraft - Fund Type</b>							
	21	Ledger 2		Unrestricted		219,439	231,419
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		2,850,201	2,437,463
	6X	Ledger 6		Grants/Other		0	0
	Total					3,069,640	2,668,882
<b>PROPULSION</b>							
			Office of the Director	690001	21	203,630	217,432
			Propulsion - ICR	690002	21	34,771	31,104
			Propulsion - Generic Contracts & Grants	695001	51	918,000	1,092,982
			Propulsion - Eminent Scholar	699002	61	66,888	65,283
			Total			1,223,289	1,406,801
<b>Office of the Director</b>							
			Salaries & Wages	690001	21	100,437	112,207
			Fringe Benefits			28,122	31,418
		Operating				75,071	73,807
		Capital				0	0
		Total				203,630	217,432
<b>Propulsion - ICR</b>							
			Salaries & Wages	690002	21	0	0
			Fringe Benefits			0	0
		Operating				34,771	31,104
		Capital				0	0
		Total				34,771	31,104

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Propulsion - Generic Contracts &amp; Grants</b>				695001	51		
		Salaries & Wages				579,231	875,141
		Fringe Benefits				162,185	245,039
		Operating				176,584	-27,198
		Capital				0	0
		<b>Total</b>				<b>918,000</b>	<b>1,092,982</b>
<b>Propulsion - Eminent Scholar</b>				699002	61		
		Salaries & Wages				97,520	97,520
		Fringe Benefits				27,306	27,306
		Operating				-57,938	-59,543
		Capital				0	0
		<b>Total</b>				<b>66,888</b>	<b>65,283</b>
<b>Total Propulsion - Expense Type</b>							
		Salaries & Wages				777,188	1,084,868
		Fringe Benefits				217,613	303,763
		Operating				228,488	18,170
		Capital				0	0
		<b>Total</b>				<b>1,223,289</b>	<b>1,406,801</b>
<b>Total Propulsion - Fund Type</b>							
	21	Ledger 2	Unrestricted			238,401	248,536
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			918,000	1,092,982
	6X	Ledger 6	Grants/Other			66,888	65,283
		<b>Total</b>				<b>1,223,289</b>	<b>1,406,801</b>
<b>CMOST</b>							
		Office of the Director		700001	21	0	0
		CMOST - ICR		700002	21	14,499	20,844
		CMOST - Generic Contracts & Grants		705001	51	760,570	578,116
		<b>Total</b>				<b>775,069</b>	<b>598,960</b>
<b>Office of the Director</b>				700001	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>CMOST - ICR</b>				700002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				14,499	20,844
		Capital				0	0
		<b>Total</b>				<b>14,499</b>	<b>20,844</b>
<b>CMOST - Generic Contracts &amp; Grants</b>				705001	51		
		Salaries & Wages				253,025	347,245
		Fringe Benefits				70,847	97,229
		Operating				436,698	133,642
		Capital				0	0
		<b>Total</b>				<b>760,570</b>	<b>578,116</b>
<b>Total CMOST - Expense Type</b>							
		Salaries & Wages				253,025	347,245
		Fringe Benefits				70,847	97,229
		Operating				451,197	154,486
		Capital				0	0
		<b>Total</b>				<b>775,069</b>	<b>598,960</b>
<b>Total CMOST - Fund Type</b>							
	21	Ledger 2	Unrestricted			14,499	20,844
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			760,570	578,116
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>775,069</b>	<b>598,960</b>
<b>SBDC</b>							
	Office of the Director			710001	21	92,957	94,940
	SBDC - ICR			710002	21	0	68
	SBDC - Generic Contracts & Grants			715001	51	148,832	121,609
	<b>Total</b>					<b>241,789</b>	<b>216,617</b>
<b>Office of the Director</b>				710001	21		
		Salaries & Wages				72,623	74,172
		Fringe Benefits				20,334	20,768
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>92,957</b>	<b>94,940</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>SBDC - ICR</b>							
				710002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	68
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>68</b>
<b>SBDC - Generic Contracts &amp; Grants</b>							
		Salaries & Wages		715001	51	299,802	71,497
		Fringe Benefits				83,945	20,019
		Operating				-234,915	30,093
		Capital				0	0
		<b>Total</b>				<b>148,832</b>	<b>121,609</b>
<b>Total SBDC - Expense Type</b>							
		Salaries & Wages				372,425	145,669
		Fringe Benefits				104,279	40,787
		Operating				-234,915	30,161
		Capital				0	0
		<b>Total</b>				<b>241,789</b>	<b>216,617</b>
<b>Total SBDC - Fund Type</b>							
	21	Ledger 2	Unrestricted			92,957	95,008
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			148,832	121,609
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>241,789</b>	<b>216,617</b>
<b>Structural Biology Lab</b>							
		Office of the Director		720001	21	0	0
		SBL - ICR		720002	21	1,561	3,558
		SBL - Generic Contracts & Grants		725001	51	186,666	21,436
		<b>Total</b>				<b>188,227</b>	<b>24,994</b>
<b>Office of the Director</b>							
		Salaries & Wages		720001	21	0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>SBL - ICR</b>				720002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,561	3,558
		Capital				0	0
		<b>Total</b>				<b>1,561</b>	<b>3,558</b>
<b>SBL - Generic Contracts &amp; Grants</b>				725001	51		
		Salaries & Wages				186,094	92,862
		Fringe Benefits				52,106	26,001
		Operating				-51,534	-97,427
		Capital				0	0
		<b>Total</b>				<b>186,666</b>	<b>21,436</b>
<b>Total SBL - Expense Type</b>							
		Salaries & Wages				186,094	92,862
		Fringe Benefits				52,106	26,001
		Operating				-49,973	-93,869
		Capital				0	0
		<b>Total</b>				<b>188,227</b>	<b>24,994</b>
<b>Total SBL - Fund Type</b>							
	21	Ledger 2	Unrestricted			1,561	3,558
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			186,666	21,436
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>188,227</b>	<b>24,994</b>
<b>CSPAR</b>							
	Office of the Director			730001	21	244,705	271,003
	CSPAR - ICR			730002	21	149,096	147,460
	CSPAR - Generic Contracts & Grants			735001	51	3,395,991	3,671,343
	<b>Total</b>					<b>3,789,792</b>	<b>4,089,806</b>
<b>Office of the Director</b>				730001	21		
		Salaries & Wages				178,956	211,464
		Fringe Benefits				50,107	59,210
		Operating				15,642	329
		Capital				0	0
		<b>Total</b>				<b>244,705</b>	<b>271,003</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>CSPAR - ICR</b>							
				730002	21		
		Salaries & Wages				34,425	15,694
		Fringe Benefits				9,639	4,394
		Operating				105,032	127,372
		Capital				0	0
		<b>Total</b>				<b>149,096</b>	<b>147,460</b>
<b>CSPAR - Generic Contracts &amp; Grants</b>							
				735001	51		
		Salaries & Wages				2,574,315	2,635,250
		Fringe Benefits				720,808	737,870
		Operating				100,868	298,223
		Capital				0	0
		<b>Total</b>				<b>3,395,991</b>	<b>3,671,343</b>
<b>Total CSPAR - Expense Type</b>							
		Salaries & Wages				2,787,696	2,862,408
		Fringe Benefits				780,554	801,474
		Operating				221,542	425,924
		Capital				0	0
		<b>Total</b>				<b>3,789,792</b>	<b>4,089,806</b>
<b>Total CSPAR - Fund Type</b>							
	21	Ledger 2	Unrestricted			393,801	418,463
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			3,395,991	3,671,343
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>3,789,792</b>	<b>4,089,806</b>
<b>ESSC</b>							
		Office of the Director		740001	21	508,875	528,178
		ESSC - ICR		740002	21	251,352	217,442
		State Climatology		740015	21	0	0
		ESSC - Generic Contracts & Grants		745001	51	7,909,783	5,897,333
		<b>Total</b>				<b>8,670,010</b>	<b>6,642,953</b>
<b>Office of the Director</b>							
				740001	21		
		Salaries & Wages				272,549	288,414
		Fringe Benefits				76,314	80,756
		Operating				160,012	159,008
		Capital				0	0
		<b>Total</b>				<b>508,875</b>	<b>528,178</b>



**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Office of the Director</b>				750001	21		
		Salaries & Wages				129,161	141,391
		Fringe Benefits				36,165	39,589
		Operating				24,006	21,141
		Capital				0	0
		<b>Total</b>				<b>189,332</b>	<b>202,121</b>
<b>ITSC - ICR</b>				750002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				179,505	151,167
		Capital				0	0
		<b>Total</b>				<b>179,505</b>	<b>151,167</b>
<b>ITSC - Generic Contracts &amp; Grants</b>				755001	51		
		Salaries & Wages				2,870,830	2,635,432
		Fringe Benefits				803,832	737,921
		Operating				101,671	298,219
		Capital				0	0
		<b>Total</b>				<b>3,776,333</b>	<b>3,671,572</b>
<b>Total ITSC - Expense Type</b>							
		Salaries & Wages				2,999,991	2,776,823
		Fringe Benefits				839,997	777,510
		Operating				305,182	470,527
		Capital				0	0
		<b>Total</b>				<b>4,145,170</b>	<b>4,024,860</b>
<b>Total ITSC - Fund Type</b>							
	21	Ledger 2	Unrestricted			368,837	353,288
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			3,776,333	3,671,572
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>4,145,170</b>	<b>4,024,860</b>
<b>HUMANITIES CENTER</b>							
	Office of the Director			790001	21	0	0
	Humanities Center - Eminent Scholar			799001	61	38,831	37,899
	Humanities - Eminent Scholar			799002	61	67,649	66,026
	<b>Total</b>					<b>106,480</b>	<b>103,925</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Office of the Director</b>				790001	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>Humanities Center - Eminent Scholar</b>				799001	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				38,831	37,899
		Capital				0	0
		<b>Total</b>				<b>38,831</b>	<b>37,899</b>
<b>Humanities - Eminent Scholar</b>				799002	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				67,649	66,026
		Capital				0	0
		<b>Total</b>				<b>67,649</b>	<b>66,026</b>
<b>Total Humanities Center - Expense Type</b>							
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				106,480	103,925
		Capital				0	0
		<b>Total</b>				<b>106,480</b>	<b>103,925</b>
<b>Total Humanities Center - Fund Type</b>							
	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			106,480	103,925
		<b>Total</b>				<b>106,480</b>	<b>103,925</b>
<b>CMSA</b>							
	Office of the Director			800001	21	166,571	158,671
	CMSA - ICR			800002	21	57,162	48,508
	CMSA - Generic Contracts & Grants			805001	51	1,155,141	1,002,211
	<b>Total</b>					<b>1,378,874</b>	<b>1,209,390</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Office of the Director</b>				800001	21		
	Salaries & Wages					28,571	45,837
	Fringe Benefits					8,000	12,834
	Operating					130,000	100,000
	Capital					0	0
	Total					166,571	158,671
<b>CMSA - ICR</b>				800002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					57,162	48,508
	Capital					0	0
	Total					57,162	48,508
<b>CMSA - Generic Contracts &amp; Grants</b>				805001	51		
	Salaries & Wages					1,537,095	1,407,474
	Fringe Benefits					430,387	394,093
	Operating					-812,341	-799,356
	Capital					0	0
	Total					1,155,141	1,002,211
<b>Total CMSA - Expense Type</b>							
	Salaries & Wages					1,565,666	1,453,311
	Fringe Benefits					438,387	406,927
	Operating					-625,179	-650,848
	Capital					0	0
	Total					1,378,874	1,209,390
<b>Total CMSA - Fund Type</b>							
	21	Ledger 2	Unrestricted			223,733	207,179
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			1,155,141	1,002,211
	6X	Ledger 6	Grants/Other			0	0
	Total					1,378,874	1,209,390
<b>RESEARCH INSTITUTE</b>							
	Office of the Director			810001	21	304,777	324,272
	RI - ICR			810002	21	143,931	159,956
	ARC Operations			810003	21	55,675	55,675
	RI - Generic Contracts & Grants			815001	51	4,259,675	4,330,709
	Total					4,764,058	4,870,612

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Office of the Director</b>				810001	21		
	Salaries & Wages					231,135	246,366
	Fringe Benefits					64,718	68,982
	Operating					8,924	8,924
	Capital					0	0
	<b>Total</b>					<b>304,777</b>	<b>324,272</b>
<b>RI - ICR</b>				810002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					143,931	159,956
	Capital					0	0
	<b>Total</b>					<b>143,931</b>	<b>159,956</b>
<b>ARC Operations</b>				810003	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					55,675	55,675
	Capital					0	0
	<b>Total</b>					<b>55,675</b>	<b>55,675</b>
<b>RI - Generic Contracts &amp; Grants</b>				815001	51		
	Salaries & Wages					4,392,305	3,369,863
	Fringe Benefits					1,229,845	943,561
	Operating					-1,362,475	17,285
	Capital					0	0
	<b>Total</b>					<b>4,259,675</b>	<b>4,330,709</b>
<b>Total RI - Expense Type</b>							
	Salaries & Wages					4,623,440	3,616,229
	Fringe Benefits					1,294,563	1,012,543
	Operating					-1,153,945	241,840
	Capital					0	0
	<b>Total</b>					<b>4,764,058</b>	<b>4,870,612</b>
<b>Total RI - Fund Type</b>							
	21	Ledger 2	Unrestricted			504,383	539,903
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			4,259,675	4,330,709
	6X	Ledger 6	Grants/Other			0	0
	<b>Total</b>					<b>4,764,058</b>	<b>4,870,612</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>SMAP Center</b>							
	Office of the Director			820001	21	131,210	136,458
	SMAP - ICR			820002	21	639,264	806,870
	SMAP - Generic Contracts & Grants			825001	51	18,352,970	24,609,225
	<b>Total</b>					<b>19,123,444</b>	<b>25,552,553</b>
<b>Office of the Director</b>				820001	21		
	Salaries & Wages					52,005	56,105
	Fringe Benefits					14,561	15,709
	Operating					64,644	64,644
	Capital					0	0
	<b>Total</b>					<b>131,210</b>	<b>136,458</b>
<b>SMAP - ICR</b>				820002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					639,264	806,870
	Capital					0	0
	<b>Total</b>					<b>639,264</b>	<b>806,870</b>
<b>SMAP - Generic Contracts &amp; Grants</b>				825001	51		
	Salaries & Wages					19,351,654	22,630,313
	Fringe Benefits					5,418,463	6,336,488
	Operating					-6,417,147	-4,357,576
	Capital					0	0
	<b>Total</b>					<b>18,352,970</b>	<b>24,609,225</b>
<b>Total SMAP - Expense Type</b>							
	Salaries & Wages					19,403,659	22,686,418
	Fringe Benefits					5,433,024	6,352,197
	Operating					-5,713,239	-3,486,062
	Capital					0	0
	<b>Total</b>					<b>19,123,444</b>	<b>25,552,553</b>
<b>Total SMAP - Fund Type</b>							
	21	Ledger 2	Unrestricted			770,474	943,328
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			18,352,970	24,609,225
	6X	Ledger 6	Grants/Other			0	0
	<b>Total</b>					<b>19,123,444</b>	<b>25,552,553</b>

**The University of Alabama in Huntsville**

**FY 2012-2013 Operating Budget**

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