

UAH

The University
of Alabama in
Huntsville

Budget Book

Revenues & Expenditures

2007-2008



The University of Alabama in Huntsville

FY 2007-2008 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	15
Unrestricted E&G Expenditures	15
Fund Code 41 (Ledger 4)	
Auxiliary Services Revenues	16
Auxiliary Services Expenditures	16
Fund Code 51 (Ledger 5)	
Restricted Revenues (External Contracts)	17
Restricted Expenditures (External Contracts)	18
Fund Code 61 (Ledger 6)	
Restricted Revenues (Grants, Endowed Sch., Eminent Scholars)	19
Restricted Expenditures (Grants, Endowed Sch., Eminent Scholars)	19
University Summary	20

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

Page

EXPENDITURES

President	21
Athletics	22
Vice President for Academic Affairs	27
Enrollment Services	33
Library	36
Graduate Program	37
Continuing Education	39
College of Administrative Science	43
College of Engineering	47
College of Liberal Arts	51
College of Science	55
College of Nursing	58
Vice President for Finance & Administration	61
Budgets and Management Information	63
Accounting & Financial Reporting	66
Computer & Network Services	69
Business Services	72
Human Resources	74
Facilities & Operations	76
Student Housing	79
Institutional - General	83
Vice Student for Student Affairs	85
Vice Student for University Advancement	90
Vice President for Research	92
CMER	96
LMASS	98
OPTICS	99
CMR	100
OED	101
RSESC	102
NMDC	103
PRC	104
CMOST	106
SBDC	107
SBL	108
CSPAR	109
ESSC	110
ITSC	112
CMD5	113
ISPAR	114
LSEAM	115
HUMANITIES	116
CMSA	117
RI	118
SMAP	120
OTC	121

UAH

The University of
Alabama in Huntsville

Proposed Budget Presentation FY 2007-08

Finance Committee Meeting September 13, 2007



FY 2007-08 Key Budget Assumptions

- State appropriation increase of 14%**
- Tuition & fees increase of 7.59%**
- Enrollment remains constant at 7,091 students**
- Faculty & Staff compensation is top funding priority**
- Funding provided for unavoidable costs such as utilities, maintenance for new facilities and employee benefits**
- Funding for strategic investments**



Strategic Investments in 2007-08

- New Faculty Positions
- Additional Student Scholarships
- Research Infrastructure
- Information Technology Enhancements
- Graduate Program Admissions
- Undergraduate Program Admissions
- Funding for Future Debt Service
- Contract & Grant Accountant Positions



2007-2008 Budget Priorities

Compensation

	<u>June</u>	<u>Proposed</u>
<u>Salary Pool</u>		
Faculty Salary Increases	\$2,046,000	\$2,046,000
Staff Salary Increases	1,945,000	1,945,000
Graduate Student Stipends	<u>75,000</u>	<u>75,000</u>
 Total Salary Pool	 \$4,066,000	 \$4,066,000



2007-2008 Budget Priorities

Compensation (cont.)

	<u>June</u>	<u>Proposed</u>
<u>Benefits</u>		
TRS Rate Increase	\$ 815,000	\$ 815,000
Supplemental TRS	0	354,000
PEEHIP	111,000	0
Health Insurance	400,000	400,000
Other	<u>60,000</u>	<u>171,000</u>
 Total	 \$1,386,000	 \$1,740,000
 Total Compensation	 \$5,452,000	 \$5,806,000



2007-2008 Budget Priorities

Unavoidable Increases

	<u>June</u>	<u>Proposed</u>
Utilities	\$ 430,000	\$ 430,000
New Facilities Operating Costs	<u>704,000</u>	<u>704,000</u>
Total Unavoidable Increases	\$1,134,000	\$1,134,000



2007-2008 Budget Priorities

UAH

The University of
Alabama in Huntsville

Strategic Investments

	<u>June</u>	<u>Proposed</u>
Scholarship Enhancement	\$ 414,000	\$ 414,000
Research Infrastructure & Enhancements	1,425,000	1,425,000
New Faculty Positions	1,721,000	1,842,000
Academic Programs	962,000	1,064,000
Information Technology	448,000	448,000
Student Employment	150,000	218,000
Future Debt Service	848,000	848,000
Other	<u>1,552,000</u>	<u>1,261,000</u>
Total Strategic Investments	\$7,520,000	\$7,520,000



2007-2008 Budget Priorities

UAH

The University of
Alabama in Huntsville

Total Amount of Budget Priorities	<u>June</u>	<u>Proposed</u>
Compensation	\$ 5,452,000	\$ 5,806,000
Unavoidable Increases	1,134,000	1,134,000
Strategic Investments	<u>7,520,000</u>	<u>7,520,000</u>
Total Needs	\$14,106,000	\$14,460,000
Resources		
Increase in State Appropriations	\$ 7,095,000	\$ 7,095,000
Supplemental TRS Appropriation	0	331,000
F&A Cost Recovery	1,869,000	1,869,000
Base Reallocations	2,172,000	2,195,000
Requested Increase in Tuition & Fees	<u>2,970,000</u>	<u>2,970,000</u>
Total Resources	\$14,106,000	\$14,460,000



FY 2007-08 Proposed Operating Budget

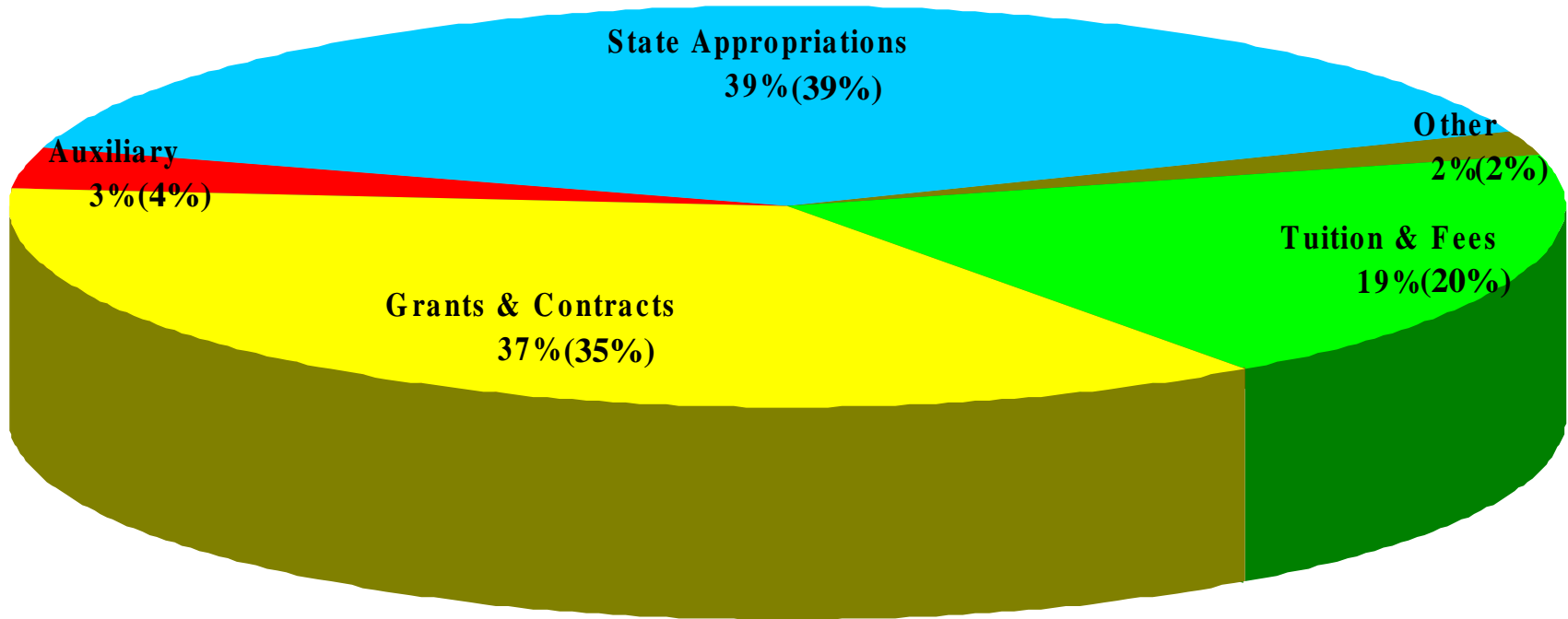
UAH

The University of
Alabama in Huntsville

	Approved <u>2006-07</u>	Proposed <u>2007-08</u>
Operating Revenues	\$ 77,342,000	\$ 88,698,000
Non-Operating Revenues	\$ <u>51,309,000</u>	\$ <u>59,329,000</u>
Total Revenues	\$128,651,000	\$148,027,000
Operating Expenses	\$125,314,000	\$144,661,000
Capital Grants & Contracts	\$ 26,500,000	\$ 15,000,000
Change in Net Assets from on-going Operations	\$ 29,837,000	\$ 18,366,000

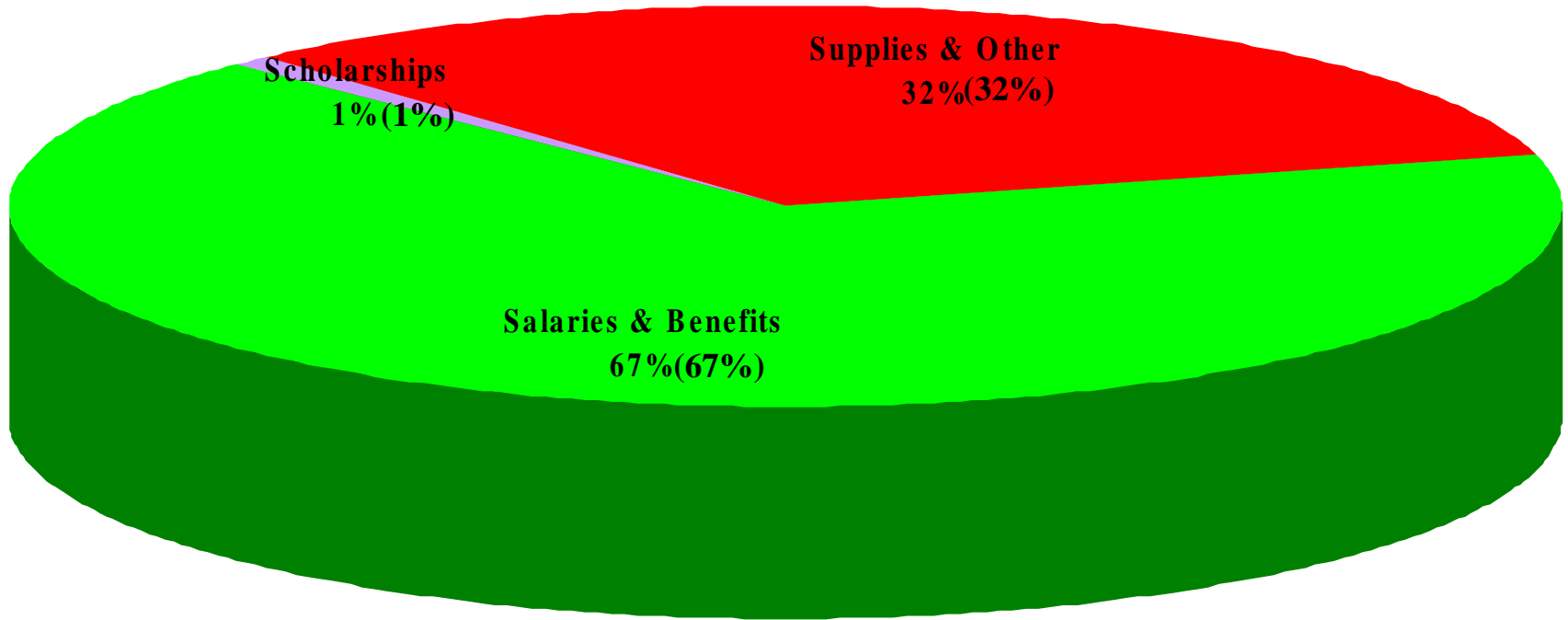


FY 2007-08 Proposed Revenues



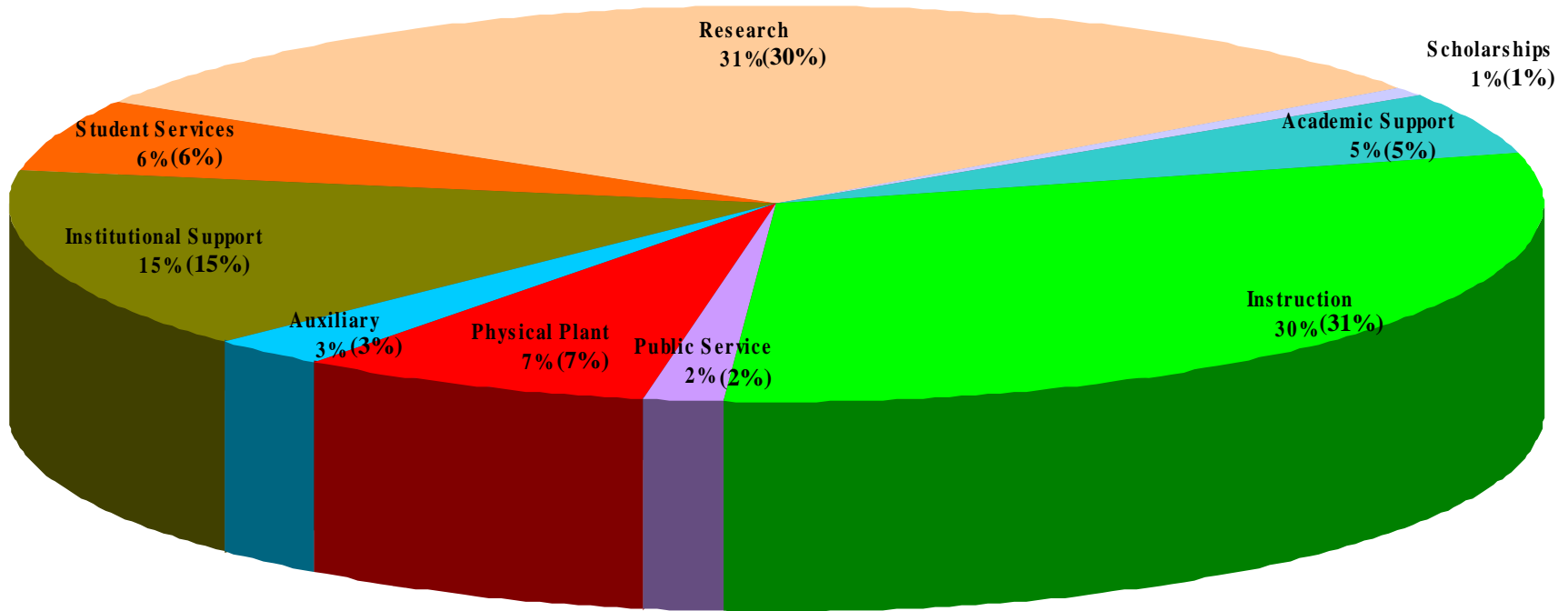
\$148,027,000

FY 2007-08 Proposed Expenses-Natural



\$144,661,000

FY 2007-08 Proposed Expenses-Functional Area



\$144,661,000

Revenues

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2007	FY 2008
<u>TUITION & FEES</u>				
Undergraduate In-State	2-5110	21	17,015,443	19,034,871
Graduate In-State	2-5130	21	3,552,953	3,896,188
Undergraduate Out-of-State	2-5120	21	4,172,643	4,357,474
Graduate Out-of-State	2-5140	21	704,089	1,077,155
Building Fees	2-5214	21	3,678,652	3,713,551
Union Building Fees	2-5224	21	640,582	646,496
Technology Fees	2-5234	21	360,120	363,500
Sub Total Tuition and Mandatory Fees			30,124,482	33,089,235
<u>Other Fees</u>				
Administrative Science - Lab	21-5254	21	125,000	125,000
Coop	26-5101	21	20,000	20,000
Engineering - Equipment	22-5264	21	419,223	461,145
GED	2-5362	21	7,000	7,000
Graduate Application	2-5351	21	30,000	30,000
Graduation	2-5353	21	20,000	20,000
International Student	2-5352	21	40,000	40,000
Late Tuition	2-5358	21	50,000	50,000
Liberal Arts - Lab	23-5274	21	100,000	100,000
Miller Analogies	2-5363	21	8,500	8,500
Nursing - Lab	25-5284	21	210,000	240,000
Nursing Test & Validation	2-5361	21	10,000	7,000
Science - Lab	24-5294	21	225,000	225,000
Testing - Miscellaneous	2-5356	21	5,000	5,000
Thesis Binding	2-5357	21	3,500	3,500
Transcript	2-5355	21	32,000	32,000
Undergraduate Application	2-5350	21	54,000	57,000
Vehicle Registrations	2-5710	21	75,000	75,000
Sub Total Other Fees			1,434,223	1,506,145

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2007	FY 2008
Continuing Education	207400	31	2,400,000	2,400,000
Distance Learning	230101	31	410,000	500,000
Student Activity	403005	31	472,988	477,806
Total Tuition & Fees			34,841,693	37,973,186
Total Tuition & Fees - Fund Type				
21	Ledger 2	Unrestricted	31,558,705	34,595,380
31	Ledger 3	Departmental	3,282,988	3,377,806
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	0	0
Total			34,841,693	37,973,186

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2007	FY 2008
STATE APPROPRIATIONS				
General Fund	2-5410	21	46,133,382	52,983,954
VP Research	600003	21	1,435,320	847,501
Research Initiatives	600018	21	0	0
CMER	610001	21	44,583	47,474
LMASS	620001	21	46,401	48,721
Optics	630001	21	535,541	566,107
Microgravity Science	650001	21	324,557	335,223
Economic Development	660001	21	70,159	70,159
Rotorcraft Engineering	670001	21	69,254	71,577
NMDL	680001	21	143,820	148,306
Propulsion Research	690001	21	232,541	244,240
CMOST	700001	21	55,879	63,754
SBDC	710001	21	101,359	105,622
Structural Biology Lab	720001	21	105,501	106,662
CSPAR	730001	21	130,229	165,138
ESSC	740001	21	412,984	687,180
ITSC	750001	21	165,442	174,801
CMDS	760001	21	94,128	0
ISPAR	770001	21	91,272	81,532
Humanities Center	790001	21	65,270	69,091
CMSA	800001	21	0	150,000
Research Institute	810001	21	287,437	301,958
SMAP	820001	21	112,436	116,983
OTC	830001	21	0	366,081
Nursing Scholarships	204010	21	18,000	18,000
Total State Appropriation			50,675,495	57,770,064
Total State Appropriations - Fund Type				
21	Ledger 2	Unrestricted	50,675,495	57,770,064
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			50,675,495	57,770,064

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2007	FY 2008
<u>F&A Cost Recovery</u>				
General Fund	2-5511	21	3,901,704	4,721,236
VPAA	2-5512	21	808,419	1,040,034
Engineering	2-5514	21	78,810	35,146
Science	2-5517	21	88,779	59,100
Liberal Arts	2-5515	21	1,073	827
Continuing Education	207002	21	16,493	5,481
International Program	200008	21	0	7,618
Institute for Science Education	200011	21	0	7,190
PI 4% (VP Research)	600003	21	257,231	362,238
VP Research	600003	21	1,684,075	2,212,015
Space Initiatives	600020	21	0	791
CMER	610002	21	39,364	58,956
LMASS	620002	21	776	1,359
Optics	630002	21	45,462	54,507
Microgravity Science	650002	21	29,269	0
Economic Development	660002	21	58,345	76,550
Rotorcraft Engineering	670002	21	97,142	131,436
NMDL	680002	21	37,330	21,579
Propulsion Research	690002	21	48,686	82,799
CMOST	700002	21	4,624	4,462
SBDC	710002	21	0	0
Structural Biology Lab	720002	21	13,115	9,858
CSPAR	730002	21	47,013	40,502
ESSC	740002	21	157,851	272,233
ITSC	750002	21	102,419	125,677
CMDS	760002	21	0	0
ISPAR	770002	21	43,681	58,932
Humanities Center	780002	21	0	0
CMSA	800001	21	44,921	40,122
Research Institute	810001	21	45,600	72,960
SMAP	820001	21	268,767	286,649
Total F&A Cost Recovery			7,920,949	9,790,257
Total F&A Cost Recovery - Fund Type				
21	Ledger 2	Unrestricted	7,920,949	9,790,257
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	0	0
Total			7,920,949	9,790,257

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2007	FY 2008
OTHER INCOME				
Administrative Expenses (PELL)	2-5810	21	6,750	6,750
Interest Income	2-5631	21	1,500,000	1,500,000
NSSTC Income	2-5830	21	651,570	651,570
University Center	2-5898	21	10,500	10,500
Athletics-Gate Receipts	131001	21	30,000	30,000
Athletics-Guarantees	131001	21	5,000	5,000
Athletics-Advertising	131001	21	20,000	20,000
Total Other Income			2,223,820	2,223,820
Total Other Income - Fund Type				
21	Ledger 2	Unrestricted	2,223,820	2,223,820
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	0	0
Total			2,223,820	2,223,820

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2007	FY 2008
AUXILIARY SERVICES				
Housing - Phase II	308001	41	474,860	325,811
Housing - Phase III	308002	41	615,000	474,934
Housing - Phase IV	308003	41	136,950	0
Housing - Phase V	308004	41	1,639,100	1,534,000
Housing Phase VI	308005	41	990,700	1,078,000
Housing Phase VII	308006	41	929,600	1,153,200
Housing Educational Program	308009	41	4,000	800
Conference & Events	308010	41	195,000	190,000
Delta Chi House	308201	41	0	46,900
ATO House	308202	41	0	46,900
Delta Zeta House	308203	41	0	46,900
Kappa Delta House	308204	41	0	46,900
Sigma Nu House	308205	41	0	46,900
Book Store	400014	41	175,000	200,000
Food Services	400016	41	800,000	875,000
Vending Machine	400017	41	57,000	52,000
University Center	400018	41	27,000	27,000
University One Card	400019	41	85,000	85,000
Total Auxiliary Services			6,129,210	6,230,245
Total Auxiliary Services - Fund Type				
21	Ledger 2	Unrestricted	0	0
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	6,129,210	6,230,245
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	0	0
Total			6,129,210	6,230,245

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2007	FY 2008
EXTERNAL CONTRACTS				
VPAA	200501	51	0	2,377,584
Continuing Education	207501	51	199,256	84,290
Engineering	230501	51	2,371,511	968,776
Liberal Arts	240501	51	92,940	94,557
Science	250501	51	2,265,925	1,811,182
Research Initiative	605001	51	100,000	94,797
CMER	615001	51	841,027	1,012,133
LMASS	625001	51	444,895	491,059
Optics	635001	51	1,116,906	1,241,400
Microgravity Science	655001	51	707,444	0
Economic Development	665001	51	1,516,154	1,996,384
Rotorcraft Engineering	675001	51	1,860,907	2,635,290
NMDL	685001	51	854,406	408,032
Propulsion Research	695001	51	1,429,697	2,955,268
CMOST	705001	51	114,576	115,647
SBDC	715001	51	71,000	95,000
Structural Biology Lab	725001	51	413,719	260,144
CSPAR	735001	51	1,050,701	1,033,540
ESSC	745001	51	3,461,508	5,708,997
ITSC	755001	51	2,326,193	2,673,175
ISPAR	775001	51	1,212,624	1,612,291
CMSA	805001	51	704,467	836,041
Research Institute	815001	51	1,700,000	2,720,000
SMAP	825001	51	7,331,798	8,214,154
Total External Contracts			32,187,654	39,439,741
Total External Contracts - Fund Type				
21	Ledger 2	Unrestricted	0	0
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	32,187,654	39,439,741
6X	Ledger 6	Grants/Other	0	0
Total			32,187,654	39,439,741

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2007	FY 2008
EXTERNAL GRANTS, SCHOLARSHIPS, & OTHER				
Nectar Endowment	100801	61	0	539,240
Athletics-Gifts	131019	61	175,000	175,000
Salmon Humanities Acquisition	205801	61	13,735	15,132
Endowed Scholarships	209001	61	798,453	874,924
SEOG	209002	61	159,276	150,000
PELL	209003	61	4,500,000	4,500,000
Alabama Student Assistance	209005	61	33,000	30,000
Federal Work-Study	209009	61	96,000	150,000
Richard Witmond Endowed	220802	61	3,554	3,915
Administrative Science-Eminent Scholar	220803	61	68,084	75,008
E&C Engineering-Eminent Scholar	234803	61	113,606	125,159
Systems Engineering-Eminent Scholar	235801	61	90,449	99,647
Science-Eminent Scholar	250801	61	77,251	85,405
Burg Support	303801	61	30,000	30,000
Propulsion-Eminent Scholar	699002	61	63,142	69,564
Humanities Center-Eminent Scholar	799001	61	36,656	40,384
Humanities-Eminent Scholar	799002	61	63,861	70,355
Total External Grants, Scholarships, & Other			6,322,067	7,033,733
Total External Grants, Sch. & Other - Fund Type				
21	Ledger 2	Unrestricted	0	0
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	6,322,067	7,033,733
Total			6,322,067	7,033,733
Total University - Fund Type				
21	Ledger 2	Unrestricted	92,378,969	104,379,521
31	Ledger 3	Departmental	3,282,988	3,377,806
41	Ledger 4	Auxiliary	6,129,210	6,230,245
51	Ledger 5	Contracts	32,187,654	39,439,741
6X	Ledger 6	Grants/Other	6,322,067	7,033,733
Total			140,300,888	160,461,046

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2007</u>	<u>FY 2008</u>
Fund Code 21 (Ledger 2)		
Unrestricted E&G Revenues		
Tuition & Fees	31,558,705	34,595,380
State Appropriations	46,151,382	53,001,954
F&A Cost Recovery	4,895,278	5,876,632
Other Income	2,223,820	2,223,820
Sub Total	84,829,185	95,697,786
Unrestricted E&G Expenditures		
President & Athletics	3,653,987	4,078,868
Academic Affairs	48,806,246	54,469,762
Finance & Administration	28,600,325	32,704,528
Student Affairs	1,492,197	1,913,509
University Advancement	1,851,432	2,031,120
Research (GF)	0	0
Sub Total	84,404,185	95,197,786
Fund Balance	425,000	500,000
VP Research		
Revenues		
State Appropriations	1,435,320	847,501
F&A Cost Recovery	1,941,306	2,575,044
Total	3,376,626	3,422,545
Expenditures		
	3,376,626	3,422,545
Fund Balance	0	0
CMER		
Revenues		
State Appropriations	44,583	47,474
F&A Cost Recovery	39,364	58,956
Total	83,947	106,430
Expenditures		
	83,947	106,430
Fund Balance	0	0

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

Summary of Revenues & Expenditures by Fund

		<u>FY 2007</u>	<u>FY 2008</u>
LMASS			
Revenues			
	State Appropriations	46,401	48,721
	F&A Cost Recovery	776	1,359
	Total	<u>47,177</u>	<u>50,080</u>
Expenditures		47,177	50,080
Fund Balance		0	0
Optics			
Revenues			
	State Appropriations	535,541	566,107
	F&A Cost Recovery	45,462	54,507
	Total	<u>581,003</u>	<u>620,614</u>
Expenditures		581,003	620,614
Fund Balance		0	0
CMR			
Revenues			
	State Appropriations	324,557	335,223
	F&A Cost Recovery	29,269	0
	Total	<u>353,826</u>	<u>335,223</u>
Expenditures		353,826	335,223
Fund Balance		0	0
OED			
Revenues			
	State Appropriations	70,159	70,159
	F&A Cost Recovery	58,345	76,550
	Total	<u>128,504</u>	<u>146,709</u>
Expenditures		128,504	146,709
Fund Balance		0	0

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

Summary of Revenues & Expenditures by Fund

		<u>FY 2007</u>	<u>FY 2008</u>
ROTORCRAFT			
Revenues			
	State Appropriations	69,254	71,577
	F&A Cost Recovery	97,142	131,436
	Total	<u>166,396</u>	<u>203,013</u>
Expenditures			
		166,396	203,013
Fund Balance		0	0
NMDL			
Revenues			
	State Appropriations	143,820	148,306
	F&A Cost Recovery	37,330	21,579
	Total	<u>181,150</u>	<u>169,885</u>
Expenditures			
		181,150	169,885
Fund Balance		0	0
PRC			
Revenues			
	State Appropriations	232,541	244,240
	F&A Cost Recovery	48,686	82,799
	Total	<u>281,227</u>	<u>327,039</u>
Expenditures			
		281,227	327,039
Fund Balance		0	0
CMOST			
Revenues			
	State Appropriations	55,879	63,754
	F&A Cost Recovery	4,624	4,462
	Total	<u>60,503</u>	<u>68,216</u>
Expenditures			
		60,503	68,216
Fund Balance		0	0

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

Summary of Revenues & Expenditures by Fund

		<u>FY 2007</u>	<u>FY 2008</u>
SBDC			
	Revenues		
	State Appropriations	101,359	105,622
	F&A Cost Recovery	0	0
	Total	<u>101,359</u>	<u>105,622</u>
	Expenditures	101,359	105,622
	Fund Balance	0	0
SBL			
	Revenues		
	State Appropriations	105,501	106,662
	F&A Cost Recovery	13,115	9,858
	Total	<u>118,616</u>	<u>116,520</u>
	Expenditures	118,616	116,520
	Fund Balance	0	0
CSPAR			
	Revenues		
	State Appropriations	130,229	165,138
	F&A Cost Recovery	47,013	40,502
	Total	<u>177,242</u>	<u>205,640</u>
	Expenditures	177,242	205,640
	Fund Balance	0	0
ESSC			
	Revenues		
	State Appropriations	412,984	687,180
	F&A Cost Recovery	157,851	272,233
	Total	<u>570,835</u>	<u>959,413</u>
	Expenditures	570,835	959,413
	Fund Balance	0	0

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

Summary of Revenues & Expenditures by Fund

		<u>FY 2007</u>	<u>FY 2008</u>
ITSC			
Revenues			
	State Appropriations	165,442	174,801
	F&A Cost Recovery	102,419	125,677
	Total	<u>267,861</u>	<u>300,478</u>
Expenditures		267,861	300,478
Fund Balance		0	0
CMDS			
Revenues			
	State Appropriations	94,128	0
	F&A Cost Recovery	0	0
	Total	<u>94,128</u>	<u>0</u>
Expenditures		94,128	0
Fund Balance		0	0
ISPAR			
Revenues			
	State Appropriations	91,272	81,532
	F&A Cost Recovery	43,681	58,932
	Total	<u>134,953</u>	<u>140,464</u>
Expenditures		134,953	140,464
Fund Balance		0	0
Humanities Center			
Revenues			
	State Appropriations	65,270	69,091
	F&A Cost Recovery	0	0
	Total	<u>65,270</u>	<u>69,091</u>
Expenditures		65,270	69,091
Fund Balance		0	0

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

Summary of Revenues & Expenditures by Fund

		<u>FY 2007</u>	<u>FY 2008</u>
CMSA	Revenues		
	State Appropriations	0	150,000
	F&A Cost Recovery	44,921	40,122
	Total	<u>44,921</u>	<u>190,122</u>
	Expenditures	44,921	190,122
	Fund Balance	0	0
RI	Revenues		
	State Appropriations	287,437	301,958
	F&A Cost Recovery	45,600	72,960
	Total	<u>333,037</u>	<u>374,918</u>
	Expenditures	333,037	374,918
	Fund Balance	0	0
SMAP	Revenues		
	State Appropriations	112,436	116,983
	F&A Cost Recovery	268,767	286,649
	Total	<u>381,203</u>	<u>403,632</u>
	Expenditures	381,203	403,632
	Fund Balance	0	0
OTC	Revenues		
	State Appropriations	0	366,081
	F&A Cost Recovery	0	0
	Total	<u>0</u>	<u>366,081</u>
	Expenditures	0	366,081
	Fund Balance	0	0

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2007</u>	<u>FY 2008</u>
Fund Code 31 (Ledger 3)		
Unrestricted E&G Revenues		
Tuition & Fees	3,282,988	3,377,806
State Appropriations	0	0
F&A Cost Recovery	0	0
Other Income	0	0
Sub Total	3,282,988	3,377,806
Unrestricted E&G Expenditures		
Continuing Education	2,400,000	2,400,000
Distance Learning - Engineering	410,000	500,000
Student Activities	472,988	477,806
Sub Total	3,282,988	3,377,806
Fund Balance	0	0

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2007</u>	<u>FY 2008</u>
Fund Code 41 (Ledger 4)		
<u>Auxiliary Revenues</u>		
Housing	4,985,210	4,991,245
Food Services	800,000	875,000
Book Store	175,000	200,000
Other	169,000	164,000
Sub Total	6,129,210	6,230,245
<u>Auxiliary Expenditures</u>		
Housing	4,985,210	4,991,245
Food Services	725,000	800,000
Book Store	175,000	200,000
Other	169,000	164,000
Sub Total	6,054,210	6,155,245
Fund Balance	75,000	75,000

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2007</u>	<u>FY 2008</u>
<u>Fund Code 51 (Ledger 5)</u>		
<u>Restricted Revenues</u>		
Continuing Education	199,256	84,290
VPAA	0	2,377,584
Engineering	2,371,511	968,776
Liberal Arts	92,940	94,557
Science	2,265,925	1,811,182
Research Initiative	100,000	94,797
CMER	841,027	1,012,133
LMASS	444,895	491,059
Optics	1,116,906	1,241,400
Microgravity Science	707,444	0
Economic Development	1,516,154	1,996,384
Rotorcraft Engineering	1,860,907	2,635,290
NMDL	854,406	408,032
Propulsion Research	1,429,697	2,955,268
CMOST	114,576	115,647
SBDC	71,000	95,000
Structural Biology Lab	413,719	260,144
CSPAR	1,050,701	1,033,540
ESSC	3,461,508	5,708,997
ITSC	2,326,193	2,673,175
ISPAR	1,212,624	1,612,291
CMSA	704,467	836,041
Research Institute	1,700,000	2,720,000
SMAP	7,331,798	8,214,154
Sub Total	32,187,654	39,439,741

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2007</u>	<u>FY 2008</u>
Restricted Expenditures		
Continuing Education	199,256	84,290
VPAA	0	2,377,584
Engineering	2,371,511	968,776
Liberal Arts	92,940	94,557
Science	2,265,925	1,811,182
Research Initiative	100,000	94,797
CMER	841,027	1,012,133
LMASS	444,895	491,059
Optics	1,116,906	1,241,400
Microgravity Science	707,444	0
Economic Development	1,516,154	1,996,384
Rotorcraft Engineering	1,860,907	2,635,290
NMDL	854,406	408,032
Propulsion Research	1,429,697	2,955,268
CMOST	114,576	115,647
SBDC	71,000	95,000
Structural Biology Lab	413,719	260,144
CSPAR	1,050,701	1,033,540
ESSC	3,461,508	5,708,997
ITSC	2,326,193	2,673,175
ISPAR	1,212,624	1,612,291
CMSA	704,467	836,041
Research Institute	1,700,000	2,720,000
SMAP	7,331,798	8,214,154
Sub Total	32,187,654	39,439,741
Fund Balance	0	0

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2007</u>	<u>FY 2008</u>
Fund Code 61 (Ledger 6)		
<u>Restricted Revenues</u>		
Athletics-Gifts	175,000	175,000
Salmon Humanities Acquisition	13,735	15,132
Endowed Scholarships	798,453	874,924
SEOG	159,276	150,000
PELL	4,500,000	4,500,000
Alabama Student Assistance	33,000	30,000
Federal Work-Study	96,000	150,000
Richard Witmond Endowed	3,554	3,915
Nectar Endowment	0	539,240
Administrative Science-Eminent Scholar	68,084	75,008
E&C Engineering-Eminent Scholar	113,606	125,159
Systems Engineering-Eminent Scholar	90,449	99,647
Science-Eminent Scholar	77,251	85,405
Burg Support	30,000	0
Propulsion-Eminent Scholar	63,142	69,564
Humanities Center-Eminent Scholar	36,656	40,384
Humanities-Eminent Scholar	63,861	70,355
Total	6,322,067	7,003,733
<u>Restricted Expenditures</u>		
Athletics-Gifts	175,000	175,000
Salmon Humanities Acquisition	13,735	15,132
Endowed Scholarships	798,453	874,924
SEOG	159,276	150,000
PELL	4,500,000	4,500,000
Alabama Student Assistance	33,000	30,000
Federal Work-Study	96,000	150,000
Richard Witmond Endowed	3,554	3,915
Nectar Endowment	0	539,240
Administrative Science-Eminent Scholar	68,084	75,008
E&C Engineering-Eminent Scholar	113,606	125,159
Systems Engineering-Eminent Scholar	90,449	99,647
Science-Eminent Scholar	77,251	85,405
Burg Support	30,000	0
Propulsion-Eminent Scholar	63,142	69,564
Humanities Center-Eminent Scholar	36,656	40,384
Humanities-Eminent Scholar	63,861	70,355
Total	6,322,067	7,003,733
Fund Balance	0	0

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2007</u>	<u>FY 2008</u>
University Summary		
Revenues		
Fund 21 (Ledger 2)	92,378,969	104,379,521
Fund 31 (Ledger 3)	3,282,988	3,377,806
Fund 41 (Ledger 4)	6,129,210	6,230,245
Fund 51 (Ledger 5)	32,187,654	39,439,741
Fund 61 (Ledger 6)	6,322,067	7,003,733
Total University	140,300,888	160,431,046
Expenditures		
Fund 21 (Ledger 2)	91,953,969	103,879,521
Fund 31 (Ledger 3)	3,282,988	3,377,806
Fund 41 (Ledger 4)	6,054,210	6,155,245
Fund 51 (Ledger 5)	32,187,654	39,439,741
Fund 61 (Ledger 6)	6,322,067	7,003,733
Total University	139,800,888	159,856,046
Fund Balance		
Fund 21 (Ledger 2)	425,000	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	500,000	575,000

Expenditures

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
PRESIDENT & ATHLETICS							
PRESIDENT							
	Office of the President			100001	21	593,626	809,295
	SACS			100003	21	19,421	0
	Start-Up Program			100005	21	33,358	34,662
	Litigation Management			100009	21	143,748	143,748
	Nectar Endowment			100801	61	0	539,240
	Total					790,153	1,526,945
	Office of the President			100001	21		
		Salaries & Wages				419,090	568,210
		Fringe Benefits				106,868	153,417
		Operating				67,668	87,668
		Capital				0	0
		Total				593,626	809,295
	SACS			100003	21		
		Salaries & Wages				15,475	0
		Fringe Benefits				3,946	0
		Operating				0	0
		Capital				0	0
		Total				19,421	0
	Start-Up Program			100005	21		
		Salaries & Wages				19,200	20,000
		Fringe Benefits				4,896	5,400
		Operating				9,262	9,262
		Capital				0	0
		Total				33,358	34,662
	Litigation Management			100009	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				143,748	143,748
		Capital				0	0
		Total				143,748	143,748
	Nectar Endowment			100801	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	539,240
		Capital				0	0
		Total				0	539,240

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Total President - Expense Type							
			Salaries & Wages			453,765	588,210
			Fringe Benefits			115,710	158,817
			Operating			220,678	779,918
			Capital			0	0
			Total			790,153	1,526,945
Total President - Fund Type							
	21	Ledger 2	Unrestricted			790,153	987,705
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	539,240
		Total				790,153	1,526,945
ATHLETICS							
			Athletics Administration	131001	21	571,895	582,179
			Athletics Scholarships	131002	21	1,341,994	1,443,852
			Sports Information	131005	21	102,360	108,161
			Spragins Hall	131011	21	52,916	53,331
			Athletics Gifts	131019	62	175,000	175,000
			Men's Basketball	132101	21	120,396	149,196
			Hockey	132201	21	117,311	146,050
			Baseball	132301	21	93,363	100,992
			Men's Soccer	132401	21	54,393	56,694
			Tennis	132501	21	14,975	16,063
			Women's Basketball	133101	21	92,645	100,669
			Softball	133201	21	111,104	123,676
			Women's Soccer	133301	21	41,710	45,162
			Volleyball	133401	21	91,329	98,542
			Cross Country	133601	21	57,443	66,596
			Total			3,038,834	3,266,163
			Athletics Administration	131001	21		
			Salaries & Wages			295,179	314,536
			Fringe Benefits			75,271	84,925
			Operating			201,445	182,718
			Capital			0	0
			Total			571,895	582,179

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type		
						FY 2007	FY 2008
Athletics Scholarships				131002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,341,994	1,443,852
		Capital				0	0
		Total				1,341,994	1,443,852
Sports Information				131005	21		
		Salaries & Wages				81,562	85,166
		Fringe Benefits				20,798	22,995
		Operating				0	0
		Capital				0	0
		Total				102,360	108,161
Spragins Hall				131011	21		
		Salaries & Wages				27,625	27,625
		Fringe Benefits				7,044	7,459
		Operating				18,247	18,247
		Capital				0	0
		Total				52,916	53,331
Athletics Gifts				131019	62		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				175,000	175,000
		Capital				0	0
		Total				175,000	175,000
Men's Basketball				132101	21		
		Salaries & Wages				95,933	117,477
		Fringe Benefits				24,463	31,719
		Operating				0	0
		Capital				0	0
		Total				120,396	149,196
Hockey				132201	21		
		Salaries & Wages				93,475	115,000
		Fringe Benefits				23,836	31,050
		Operating				0	0
		Capital				0	0
		Total				117,311	146,050

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	
						FY 2007
						FY 2008
Baseball				132301	21	
	Salaries & Wages					74,393
	Fringe Benefits					18,970
	Operating					0
	Capital					0
	Total					93,363
						100,992
Men's Soccer				132401	21	
	Salaries & Wages					43,341
	Fringe Benefits					11,052
	Operating					0
	Capital					0
	Total					54,393
						56,694
Tennis				132501	21	
	Salaries & Wages					11,932
	Fringe Benefits					3,043
	Operating					0
	Capital					0
	Total					14,975
						16,063
Women's Basketball				133101	21	
	Salaries & Wages					73,821
	Fringe Benefits					18,824
	Operating					0
	Capital					0
	Total					92,645
						100,669
Softball				133201	21	
	Salaries & Wages					88,529
	Fringe Benefits					22,575
	Operating					0
	Capital					0
	Total					111,104
						123,676
Women's Soccer				133301	21	
	Salaries & Wages					33,235
	Fringe Benefits					8,475
	Operating					0
	Capital					0
	Total					41,710
						45,162

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

			Organizational Code	Fund Type	FY 2007	FY 2008
	Volleyball		133401	21		
		Salaries & Wages			72,772	77,592
		Fringe Benefits			18,557	20,950
		Operating			0	0
		Capital			0	0
		Total			91,329	98,542
	Cross Country		133601	21		
		Salaries & Wages			45,771	52,438
		Fringe Benefits			11,672	14,158
		Operating			0	0
		Capital			0	0
		Total			57,443	66,596

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Total Athletics - Expense Type							
						1,037,568	1,138,855
						264,580	307,491
		Operating				1,736,686	1,819,817
		Capital				0	0
		Total				3,038,834	3,266,163
Total Athletics - Fund Type							
	21	Ledger 2		Unrestricted		2,863,834	3,091,163
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		175,000	175,000
	Total					3,038,834	3,266,163
Total President & Athletics - Expense Type							
						1,491,333	1,727,065
						380,290	466,308
		Operating				1,957,364	2,599,735
		Capital				0	0
		Total				3,828,987	4,793,108
Total President & Athletics - Fund Type							
	21	Ledger 2		Unrestricted		3,653,987	4,078,868
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		175,000	714,240
	Total					3,828,987	4,793,108

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

			Organizational Code	Fund Type	FY 2007	FY 2008
ACADEMIC AFFAIRS						
VP ACADEMIC AFFAIRS						
	Office of the Provost		200002	21	916,523	1,022,753
	Miscellaneous Instructions		200003	21	53,771	53,771
	Cooperative Education		200004	21	307,347	324,963
	Faculty Senate		200005	21	28,348	29,199
	Institutional Research		200006	21	204,359	218,783
	International Program		200008	21	63,685	48,222
	Honors Program		200010	21	121,807	128,154
	Teachers Science Institute		200011	21	173,026	192,348
	Computer Lab Equipment		200012	21	25,320	25,320
	ICR Incentives		200013	21	174,918	0
	Research Incentives		200014	21	444,000	444,000
	Assessment		200015	21	12,998	12,998
	Bio Technology		200016	21	16,968	18,249
	IITS for Grad Education		200018	21	43,503	76,200
	Web Based Technology		200019	21	49,533	50,121
	Technology Fee		200020	21	347,974	475,500
	Testing Services		200021	21	129,925	154,727
	Academic Advisement		200022	21	115,627	122,493
	Multicultural Affairs		200023	21	167,327	179,015
	Optical Science & Engineering		200024	21	40,480	27,712
	Special Event Utilities		200025	21	9,115	9,115
	Program Improvement		200026	21	10,050	10,050
	Enrollment Management		200027	21	5,064	5,064
	Student Assistants		200028	21	6,416	6,416
	Summer School		200029	21	1,407,062	1,523,552
	Math Learning Lab		200030	21	25,000	25,000
	Acad Resources Center		200032	21	200,000	249,293
	Institute for Science Education		200301	31	0	0
	VPAA-Generic Contracts & Grants		200501	51	0	2,377,584
	Total				5,100,146	7,810,602
Office of the Provost						
			200002	21		
	Salaries & Wages				708,616	783,612
	Fringe Benefits				180,611	211,845
	Operating				22,296	22,296
	Capital				5,000	5,000
	Total				916,523	1,022,753

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Miscellaneous Instructions				200003	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					53,771	53,771
	Capital					0	0
	Total					53,771	53,771
Cooperative Education				200004	21		
	Salaries & Wages					222,866	234,105
	Fringe Benefits					56,831	63,208
	Operating					27,650	27,650
	Capital					0	0
	Total					307,347	324,963
Faculty Senate				200005	21		
	Salaries & Wages					13,792	14,299
	Fringe Benefits					3,517	3,861
	Operating					11,039	11,039
	Capital					0	0
	Total					28,348	29,199
Institutional Research				200006	21		
	Salaries & Wages					156,406	165,917
	Fringe Benefits					39,884	44,797
	Operating					8,069	8,069
	Capital					0	0
	Total					204,359	218,783
International Program				200008	21		
	Salaries & Wages					37,982	19,358
	Fringe Benefits					9,685	5,227
	Operating					16,018	23,637
	Capital					0	0
	Total					63,685	48,222
Honors Program				200010	21		
	Salaries & Wages					79,369	83,429
	Fringe Benefits					20,239	22,526
	Operating					22,199	22,199
	Capital					0	0
	Total					121,807	128,154

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	
						FY 2007
						FY 2008
Teachers Science Institute				200011	21	
	Salaries & Wages					118,942
	Fringe Benefits					30,330
	Operating					23,754
	Capital					0
	Total					173,026
						192,348
Computer Lab Equipment				200012	21	
	Salaries & Wages					0
	Fringe Benefits					0
	Operating					25,320
	Capital					0
	Total					25,320
						25,320
ICR Incentives				200013	21	
	Salaries & Wages					0
	Fringe Benefits					0
	Operating					174,918
	Capital					0
	Total					174,918
						0
Research Incentives				200014	21	
	Salaries & Wages					0
	Fringe Benefits					0
	Operating					444,000
	Capital					0
	Total					444,000
						444,000
Assessment				200015	21	
	Salaries & Wages					0
	Fringe Benefits					0
	Operating					12,998
	Capital					0
	Total					12,998
						12,998
Bio Technology				200016	21	
	Salaries & Wages					12,325
	Fringe Benefits					3,143
	Operating					1,500
	Capital					0
	Total					16,968
						18,249

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
IITS for Grad Education				200018	21		
	Salaries & Wages					34,664	60,000
	Fringe Benefits					8,839	16,200
	Operating					0	0
	Capital					0	0
	Total					43,503	76,200
Web Based Technology				200019	21		
	Salaries & Wages					39,227	39,227
	Fringe Benefits					10,003	10,591
	Operating					303	303
	Capital					0	0
	Total					49,533	50,121
Technology Fee				200020	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					347,974	475,500
	Capital					0	0
	Total					347,974	475,500
Testing Services				200021	21		
	Salaries & Wages					87,161	105,661
	Fringe Benefits					22,226	28,528
	Operating					20,538	20,538
	Capital					0	0
	Total					129,925	154,727
Academic Advisement				200022	21		
	Salaries & Wages					80,459	84,915
	Fringe Benefits					20,517	22,927
	Operating					14,651	14,651
	Capital					0	0
	Total					115,627	122,493
Multicultural Affairs				200023	21		
	Salaries & Wages					119,526	127,317
	Fringe Benefits					30,479	34,376
	Operating					17,322	17,322
	Capital					0	0
	Total					167,327	179,015

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Optical Science & Engineering				200024	21		
	Salaries & Wages					23,520	13,188
	Fringe Benefits					5,997	3,561
	Operating					10,963	10,963
	Capital					0	0
	Total					40,480	27,712
Special Event Utilities				200025	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					9,115	9,115
	Capital					0	0
	Total					9,115	9,115
Program Improvement				200026	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					10,050	10,050
	Capital					0	0
	Total					10,050	10,050
Enrollment Management				200027	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					5,064	5,064
	Capital					0	0
	Total					5,064	5,064
Student Assistants				200028	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					6,416	6,416
	Capital					0	0
	Total					6,416	6,416
Summer School				200029	21		
	Salaries & Wages					1,121,165	1,199,647
	Fringe Benefits					285,897	323,905
	Operating					0	0
	Capital					0	0
	Total					1,407,062	1,523,552

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Math Learning Lab				200030	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				25,000	25,000
		Capital				0	0
		Total				25,000	25,000
Acad Resources Center				200032	21		
		Salaries & Wages				0	162,728
		Fringe Benefits				0	43,937
		Operating				200,000	42,628
		Capital				0	0
		Total				200,000	249,293
Institute for Science Education				200301	31		
		Salaries & Wages				143,959	158,989
		Fringe Benefits				36,710	42,927
		Operating				-180,669	-201,916
		Capital				0	0
		Total				0	0
VPAA-Contracts & Grants				200501	51		
		Salaries & Wages				555,225	853,189
		Fringe Benefits				141,582	230,361
		Operating				-696,807	1,294,034
		Capital				0	0
		Total				0	2,377,584
Total VP Academic Affairs - Expense Type							
		Salaries & Wages				3,555,204	4,245,859
		Fringe Benefits				906,490	1,146,652
		Operating				633,452	2,413,091
		Capital				5,000	5,000
		Total				5,100,146	7,810,602
Total VP Academic Affairs - Fund Type							
	21	Ledger 2	Unrestricted			5,100,146	5,433,018
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	2,377,584
	6X	Ledger 6	Grants/Other			0	0
	Total					5,100,146	7,810,602

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
ENROLLMENT SERVICES							
	Admissions and Records			204001	21	207,656	222,093
	Enrollment Services			204002	21	148,630	157,938
	Recruitment			204003	21	984,338	1,041,466
	College Fair			204004	21	8,589	8,589
	Record and Registration			204006	21	727,896	871,177
	NCAA Compliance			204007	21	43,585	47,068
	Financial Aid			207008	21	381,827	460,360
	Institutional Scholarships			204009	21	2,282,222	2,455,442
	Nursing Students Aid			204010	21	18,000	18,000
	Work Study Matching			204012	21	18,966	18,966
	Total					4,821,709	5,301,099
	Admissions and Records			204001	21		
	Salaries & Wages					136,409	146,165
	Fringe Benefits					34,784	39,465
	Operating					36,463	36,463
	Capital					0	0
	Total					207,656	222,093
	Enrollment Services			204002	21		
	Salaries & Wages					118,430	124,361
	Fringe Benefits					30,200	33,577
	Operating					0	0
	Capital					0	0
	Total					148,630	157,938
	Recruitment			204003	21		
	Salaries & Wages					385,755	423,436
	Fringe Benefits					98,368	114,328
	Operating					500,215	503,702
	Capital					0	0
	Total					984,338	1,041,466
	College Fair			204004	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					8,589	8,589
	Capital					0	0
	Total					8,589	8,589

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Record and Registration				204006	21		
	Salaries & Wages					494,781	589,808
	Fringe Benefits					126,169	159,248
	Operating					106,946	122,121
	Capital					0	0
	Total					727,896	871,177
NCAA Compliance				204007	21		
	Salaries & Wages					33,533	35,880
	Fringe Benefits					8,551	9,688
	Operating					1,500	1,500
	Capital					0	0
	Total					43,584	47,068
Financial Aid				204008	21		
	Salaries & Wages					275,321	333,906
	Fringe Benefits					70,207	90,155
	Operating					36,299	36,299
	Capital					0	0
	Total					381,827	460,360
Institutional Scholarships				204009	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					2,282,222	2,455,442
	Capital					0	0
	Total					2,282,222	2,455,442
Nursing Students Aid				204010	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					18,000	18,000
	Capital					0	0
	Total					18,000	18,000
Work Study Matching				204012	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					18,966	18,966
	Capital					0	0
	Total					18,966	18,966

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Total Enrollment Services - Expense Type							
						1,444,229	1,653,556
		Salaries & Wages					
		Fringe Benefits				368,279	446,461
		Operating				3,009,200	3,201,082
		Capital				0	0
		Total				4,821,708	5,301,099
Total Enrollment Services - Fund Type							
	21	Ledger 2	Unrestricted			4,821,709	5,301,099
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
	Total					4,821,709	5,301,099

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
LIBRARY							
	Library			205001	21	2,697,015	2,799,290
	Salmon Humanities			205801	61	13,735	15,132
	Total					2,710,750	2,814,422
	Library			205001	21		
		Salaries & Wages				1,210,719	1,276,950
		Fringe Benefits				308,733	344,777
		Operating				108,497	108,497
		Capital				1,069,066	1,069,066
		Total				2,697,015	2,799,290
	Salmon Humanities			205801	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				13,735	15,132
		Capital				0	0
		Total				13,735	15,132
	Total Library - Expense Type						
		Salaries & Wages				1,210,719	1,276,950
		Fringe Benefits				308,733	344,777
		Operating				122,232	123,629
		Capital				1,069,066	1,069,066
		Total				2,710,750	2,814,422
	Total Library - Fund Type						
		21	Ledger 2	Unrestricted		2,697,015	2,799,290
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		0	0
		6X	Ledger 6	Grants/Other		13,735	15,132
		Total				2,710,750	2,814,422

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

		Organizational Code	Fund Type	FY 2007	FY 2008
GRADUATE PROGRAM					
Dean's Office		206001	21	310,312	381,214
GTA Tuition Waivers		206002	21	647,386	683,612
Tuition Waiver Cost Share		206003	21	10,000	10,000
Graduate Scholarships		206004	21	59,097	63,582
Bio-Tech GTA		206005	21	0	15,240
Graduate Fellowship		206007	21	187,642	202,402
GTA Insurance		206009	21	75,000	75,000
Graduate Recruiting		206011	21	23,845	25,400
Presidential Scholarships		206012	21	50,000	50,000
Total				1,363,282	1,506,450
Dean's Office					
		206001	21		
	Salaries & Wages			223,063	260,510
	Fringe Benefits			56,881	70,337
	Operating			30,368	50,367
	Capital			0	0
	Total			310,312	381,214
GTA Tuition Waivers					
		206002	21		
	Salaries & Wages			0	0
	Fringe Benefits			0	0
	Operating			647,386	683,612
	Capital			0	0
	Total			647,386	683,612
Tuition Waiver Cost Share					
		206003	21		
	Salaries & Wages			0	0
	Fringe Benefits			0	0
	Operating			10,000	10,000
	Capital			0	0
	Total			10,000	10,000
Graduate Scholarships					
		206004	21		
	Salaries & Wages			0	0
	Fringe Benefits			0	0
	Operating			59,097	63,582
	Capital			0	0
	Total			59,097	63,582

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Bio-Tech GTA				206005	21		
	Salaries & Wages					0	12,000
	Fringe Benefits					0	3,240
	Operating					0	0
	Capital					0	0
	Total					0	15,240
Graduate Fellowship				206007	21		
	Salaries & Wages					103,693	110,952
	Fringe Benefits					26,442	29,957
	Operating					57,507	61,493
	Capital					0	0
	Total					187,642	202,402
GTA Insurance				206009	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					75,000	75,000
	Capital					0	0
	Total					75,000	75,000
Graduate Recruiting				206011	21		
	Salaries & Wages					19,000	20,000
	Fringe Benefits					4,845	5,400
	Operating					0	0
	Capital					0	0
	Total					23,845	25,400
Presidential Scholarships				206012	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					50,000	50,000
	Capital					0	0
	Total					50,000	50,000
Total Graduate Program - Expense Type							
	Salaries & Wages					345,756	403,462
	Fringe Benefits					88,168	108,934
	Operating					929,358	994,054
	Capital					0	0
	Total					1,363,282	1,506,450
Total Graduate Program - Fund Type							

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
	21	Ledger 2		Unrestricted		1,363,282	1,506,450
	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					1,363,282	1,506,450
CONTINUING EDUCATION							
	Office of the Director			207001	21	202,247	217,445
	CE-ICR			207003	21	16,493	5,481
	CE-Teaching Future			207401	31	90,000	90,000
	CE-Support Services			207402	31	0	0
	CE-Engineering			207403	31	500,000	500,000
	CE-HPE			207404	31	400,000	440,000
	CE-Conference			207405	31	325,000	325,000
	CE-Business & Management			207406	31	400,000	400,000
	CE-Professional Development			207407	31	0	0
	CE-Marketing			207408	31	0	0
	CE-Advance Tech			207409	31	225,000	175,000
	CE-Personnel Development			207410	31	0	0
	CE-Academic Lifetime Learning			207411	31	60,000	70,000
	CE-Contract Training			207414	31	400,000	400,000
	CE-Contracts and Grants			207501	51	199,256	84,290
	Total					2,817,996	2,707,216
Office of the Director							
				207001	21		
	Salaries & Wages					160,858	170,925
	Fringe Benefits					41,019	46,150
	Operating					370	370
	Capital					0	0
	Total					202,247	217,445
CE-ICR							
				207003	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					16,493	5,481
	Capital					0	0
	Total					16,493	5,481
CE-Teaching Future							
				207401	31		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					90,000	90,000
	Capital					0	0
	Total					90,000	90,000

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

		Organizational Code	Fund Type	FY 2007	FY 2008
CE-Support Services		207402	31		
	Salaries & Wages			147,523	187,852
	Fringe Benefits			37,618	50,720
	Operating			-185,141	-238,572
	Capital			0	0
	Total			0	0
CE-Engineering		207403	31		
	Salaries & Wages			54,943	54,943
	Fringe Benefits			14,010	14,835
	Operating			431,047	430,222
	Capital			0	0
	Total			500,000	500,000
CE-HPE		207404	31		
	Salaries & Wages			171,985	193,467
	Fringe Benefits			43,856	52,236
	Operating			184,159	194,297
	Capital			0	0
	Total			400,000	440,000
CE-Conference		207405	31		
	Salaries & Wages			0	0
	Fringe Benefits			0	0
	Operating			325,000	325,000
	Capital			0	0
	Total			325,000	325,000
CE-Business & Management		207406	31		
	Salaries & Wages			37,770	37,770
	Fringe Benefits			9,631	10,198
	Operating			352,599	352,032
	Capital			0	0
	Total			400,000	400,000
CE-Professional Development		207407	31		
	Salaries & Wages			643,887	626,866
	Fringe Benefits			164,191	169,254
	Operating			-808,078	-796,120
	Capital			0	0
	Total			0	0

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

			Organizational Code	Fund Type	FY 2007	FY 2008
CE-Marketing			207408	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	0
	Capital				0	0
	Total				0	0
CE-Advance Tech			207409	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				225,000	175,000
	Capital				0	0
	Total				225,000	175,000
CE-Personnel Development			207410	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	0
	Capital				0	0
	Total				0	0
CE-Academic Lifetime Learning			207411	31		
	Salaries & Wages				23,082	24,467
	Fringe Benefits				5,886	6,606
	Operating				31,032	38,927
	Capital				0	0
	Total				60,000	70,000
CE-Contract Training			207414	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				400,000	400,000
	Capital				0	0
	Total				400,000	400,000
CE-Contracts and Grants			207501	51		
	Salaries & Wages				34,315	32,816
	Fringe Benefits				8,750	8,860
	Operating				156,191	42,614
	Capital				0	0
	Total				199,256	84,290

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Total Continuing Education - Expense Type							
						1,274,363	1,329,106
			Salaries & Wages				
			Fringe Benefits			324,961	358,859
			Operating			1,218,672	1,019,251
			Capital			0	0
			Total			2,817,996	2,707,216
Total Continuing Education - Fund Type							
	21	Ledger 2		Unrestricted		218,740	222,926
	31	Ledger 3		Departmental		2,400,000	2,400,000
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		199,256	84,290
	6X	Ledger 6		Grants/Other		0	0
		Total				2,817,996	2,707,216

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

			Organizational Code	Fund Type	FY 2007	FY 2008
COLLEGE OF ADMINISTRATIVE SCIENCE						
	Office of the Dean		220002	21	318,627	349,050
	Academic Assistance		220003	21	215,585	228,675
	Eminent Scholar		220004	21	36,083	38,557
	Computer Lab		220007	21	238,705	250,738
	Accreditation		220008	21	44,721	49,148
	Department Instructions		220009	21	116,405	117,642
	Whitmont Faculty Fellowships		220802	61	3,554	3,915
	Eminent Scholar Management		220803	61	68,084	75,008
	Accounting		221001	21	733,512	834,913
	Management Information System		221002	21	886,095	886,924
	Economics		222001	21	544,130	664,505
	Finance		222002	21	436,652	498,791
	Management Science		222004	21	323,790	351,148
	Business Legal Studies		223001	21	1,500	1,500
	Marketing		223002	21	397,350	454,193
	Management		223003	21	602,862	701,092
	Total				4,967,655	5,505,799
	Office of the Dean		220002	21		
	Salaries & Wages				240,340	261,457
	Fringe Benefits				61,287	70,593
	Operating				17,000	17,000
	Capital				0	0
	Total				318,627	349,050
	Academic Assistance		220003	21		
	Salaries & Wages				158,234	166,672
	Fringe Benefits				40,350	45,002
	Operating				17,001	17,001
	Capital				0	0
	Total				215,585	228,675
	Eminent Scholar		220004	21		
	Salaries & Wages				28,751	30,360
	Fringe Benefits				7,331	8,197
	Operating				0	0
	Capital				0	0
	Total				36,082	38,557

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

			Organizational Code	Fund Type	FY 2007	FY 2008
Computer Lab			220007	21		
	Salaries & Wages				167,660	175,154
	Fringe Benefits				42,753	47,292
	Operating				28,292	28,292
	Capital				0	0
	Total				238,705	250,738
Accreditation			220008	21		
	Salaries & Wages				29,260	32,400
	Fringe Benefits				7,461	8,748
	Operating				8,000	8,000
	Capital				0	0
	Total				44,721	49,148
Department Instructions			220009	21		
	Salaries & Wages				82,500	82,500
	Fringe Benefits				21,038	22,275
	Operating				12,867	12,867
	Capital				0	0
	Total				116,405	117,642
Whitmont Faculty Fellowships			220802	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				3,554	3,915
	Capital				0	0
	Total				3,554	3,915
Eminent Scholar Management			220803	61		
	Salaries & Wages				89,809	94,840
	Fringe Benefits				22,901	25,607
	Operating				-44,626	-45,439
	Capital				0	0
	Total				68,084	75,008
Accounting			221001	21		
	Salaries & Wages				577,300	650,325
	Fringe Benefits				147,212	175,588
	Operating				9,000	9,000
	Capital				0	0
	Total				733,512	834,913

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

			Organizational Code	Fund Type	FY 2007	FY 2008
Management Information System			221002	21		
	Salaries & Wages				700,951	693,325
	Fringe Benefits				178,743	187,198
	Operating				6,401	6,401
	Capital				0	0
	Total				886,095	886,924
Economics			222001	21		
	Salaries & Wages				427,036	516,775
	Fringe Benefits				108,894	139,529
	Operating				8,201	8,201
	Capital				0	0
	Total				544,131	664,505
Finance			222002	21		
	Salaries & Wages				345,300	390,150
	Fringe Benefits				88,052	105,341
	Operating				3,300	3,300
	Capital				0	0
	Total				436,652	498,791
Management Science			222004	21		
	Salaries & Wages				255,450	273,975
	Fringe Benefits				65,140	73,973
	Operating				3,200	3,200
	Capital				0	0
	Total				323,790	351,148
Business Legal Studies			223001	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,500	1,500
	Capital				0	0
	Total				1,500	1,500
Marketing			223002	21		
	Salaries & Wages				314,382	355,427
	Fringe Benefits				80,167	95,965
	Operating				2,801	2,801
	Capital				0	0
	Total				397,350	454,193

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
COLLEGE OF ENGINEERING							
	Office of the Dean			230002	21	589,316	735,663
	Advising			230003	21	127,810	139,025
	ABET			230004	21	32,403	35,715
	Computer Lab			230005	21	7,766	7,859
	Department Instructions			230007	21	533,953	572,273
	ICR			230008	21	70,246	27,854
	Distance Learning			230101	31	410,000	500,000
	Engineering-Contracts & Grants			230501	51	2,371,511	968,776
	Chemical Engineering			232100	21	801,065	860,780
	Civil Engineering			233100	21	838,442	870,839
	E&C Engineering			234100	21	3,507,172	3,790,283
	Eminent Scholar-E&C Engineering			234803	61	113,606	125,159
	I&S Engineering			235100	21	977,045	1,060,798
	Eminent Scholar-System Engineering			235801	61	90,449	99,647
	Mechanical Engineering			236100	21	2,368,305	2,681,386
	Total					12,839,089	12,476,057
Office of the Dean							
				230002	21		
	Salaries & Wages					434,231	567,207
	Fringe Benefits					110,729	153,146
	Operating					44,356	15,310
	Capital					0	0
	Total					589,316	735,663
Advising							
				230003	21		
	Salaries & Wages					94,159	101,878
	Fringe Benefits					24,011	27,507
	Operating					9,640	9,640
	Capital					0	0
	Total					127,810	139,025
ABET							
				230004	21		
	Salaries & Wages					23,308	25,641
	Fringe Benefits					5,944	6,923
	Operating					3,151	3,151
	Capital					0	0
	Total					32,403	35,715

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

			Organizational Code	Fund Type	FY 2007	FY 2008
Computer Lab			230005	21		
	Salaries & Wages				6,188	6,188
	Fringe Benefits				1,578	1,671
	Operating				0	0
	Capital				0	0
	Total				7,766	7,859
Department Instructions			230007	21		
	Salaries & Wages				213,000	276,152
	Fringe Benefits				54,315	74,561
	Operating				0	0
	Capital				266,638	221,560
	Total				533,953	572,273
ICR			230008	21		
	Salaries & Wages				17,896	18,685
	Fringe Benefits				4,563	5,045
	Operating				47,787	4,124
	Capital				0	0
	Total				70,246	27,854
Distance Learning			230101	31		
	Salaries & Wages				116,948	123,985
	Fringe Benefits				29,822	33,476
	Operating				248,230	327,539
	Capital				15,000	15,000
	Total				410,000	500,000
Engineering-Contracts & Grants			230501	51		
	Salaries & Wages				773,214	950,701
	Fringe Benefits				197,170	256,689
	Operating				1,401,127	-238,614
	Capital				0	0
	Total				2,371,511	968,776
Chemical Engineering			232100	21		
	Salaries & Wages				630,235	669,811
	Fringe Benefits				160,710	180,849
	Operating				10,120	10,120
	Capital				0	0
	Total				801,065	860,780

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

			Organizational Code	Fund Type	FY 2007	FY 2008
Civil Engineering			233100	21		
	Salaries & Wages				660,807	678,512
	Fringe Benefits				168,506	183,198
	Operating				9,129	9,129
	Capital				0	0
	Total				838,442	870,839
E&C Engineering			234100	21		
	Salaries & Wages				2,759,759	2,950,085
	Fringe Benefits				703,738	796,523
	Operating				43,675	43,675
	Capital				0	0
	Total				3,507,172	3,790,283
Eminent Scholar-E&C Engineering			234803	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				113,606	125,159
	Capital				0	0
	Total				113,606	125,159
I&S Engineering			235100	21		
	Salaries & Wages				765,834	822,736
	Fringe Benefits				195,288	222,139
	Operating				15,923	15,923
	Capital				0	0
	Total				977,045	1,060,798
Eminent Scholar-System Engineering			235801	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				90,449	99,647
	Capital				0	0
	Total				90,449	99,647
Mechanical Engineering			236100	21		
	Salaries & Wages				1,860,117	2,084,668
	Fringe Benefits				474,330	562,860
	Operating				33,858	33,858
	Capital				0	0
	Total				2,368,305	2,681,386

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Total Engineering - Expense Type							
						8,355,696	9,276,249
						2,130,704	2,504,587
						2,071,051	458,661
						281,638	236,560
						12,839,089	12,476,057
Total Engineering - Fund Type							
	21	Ledger 2		Unrestricted		9,853,523	10,782,475
	31	Ledger 3		Departmental		410,000	500,000
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		2,371,511	968,776
	6X	Ledger 6		Grants/Other		204,055	224,806
						12,839,089	12,476,057

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
COLLEGE OF LIBERAL ARTS							
Office of the Dean			240002	21	453,350	500,466	
Computer Lab			240003	21	102,407	102,549	
Department Instructions			240004	21	227,820	235,182	
ICR			240005	21	1,073	827	
Liberal Arts-Contracts and Grants			240501	51	92,940	94,557	
Art and Art History			241001	21	592,818	709,230	
Art Museum			241003	21	5,361	5,398	
Education			242001	21	674,491	720,654	
English			243001	21	1,442,589	1,551,660	
Writing Center			243004	21	27,315	28,741	
Foreign Language & Literature			243005	21	568,103	626,273	
Communication Arts			244001	21	391,589	432,723	
History			245001	21	848,176	875,971	
Philosophy			246001	21	418,463	463,187	
Music			247001	21	512,773	556,248	
Political Science			248001	21	474,479	509,204	
Psychology			249001	21	503,223	552,148	
Sociology			24A001	21	406,412	445,027	
Women's Studies			24A003	21	2,023	2,023	
Total					7,745,405	8,412,068	
Office of the Dean							
			240002	21			
	Salaries & Wages				355,891	382,881	
	Fringe Benefits				90,752	103,378	
	Operating				6,707	14,207	
	Capital				0	0	
	Total				453,350	500,466	
Computer Lab							
			240003	21			
	Salaries & Wages				9,440	9,440	
	Fringe Benefits				2,407	2,549	
	Operating				90,560	90,560	
	Capital				0	0	
	Total				102,407	102,549	
Department Instructions							
			240004	21			
	Salaries & Wages				178,016	181,710	
	Fringe Benefits				45,394	49,062	
	Operating				4,410	4,410	
	Capital				0	0	
	Total				227,820	235,182	

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

			Organizational Code	Fund Type	FY 2007	FY 2008
ICR			240005	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,073	827
	Capital				0	0
	Total				1,073	827
Liberal Arts-Contracts and Grants			240501	51		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				92,940	94,557
	Capital				0	0
	Total				92,940	94,557
Art and Art History			241001	21		
	Salaries & Wages				459,036	545,277
	Fringe Benefits				117,054	147,225
	Operating				16,728	16,728
	Capital				0	0
	Total				592,818	709,230
Art Museum			241003	21		
	Salaries & Wages				2,500	2,500
	Fringe Benefits				638	675
	Operating				2,223	2,223
	Capital				0	0
	Total				5,361	5,398
Education			242001	21		
	Salaries & Wages				524,586	554,739
	Fringe Benefits				133,770	149,780
	Operating				16,135	16,135
	Capital				0	0
	Total				674,491	720,654
English			243001	21		
	Salaries & Wages				1,134,532	1,207,015
	Fringe Benefits				289,306	325,894
	Operating				18,751	18,751
	Capital				0	0
	Total				1,442,589	1,551,660

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type		
						FY 2007	
						FY 2008	
Writing Center				243004	21		
	Salaries & Wages					20,968	21,843
	Fringe Benefits					5,347	5,898
	Operating					1,000	1,000
	Capital					0	0
	Total					27,315	28,741
Foreign Language & Literature				243005	21		
	Salaries & Wages					442,638	483,213
	Fringe Benefits					112,873	130,468
	Operating					12,592	12,592
	Capital					0	0
	Total					568,103	626,273
Communication Arts				244001	21		
	Salaries & Wages					304,496	333,288
	Fringe Benefits					77,646	89,988
	Operating					9,447	9,447
	Capital					0	0
	Total					391,589	432,723
History				245001	21		
	Salaries & Wages					664,520	678,540
	Fringe Benefits					169,431	183,206
	Operating					14,225	14,225
	Capital					0	0
	Total					848,176	875,971
Philosophy				246001	21		
	Salaries & Wages					327,976	359,318
	Fringe Benefits					83,634	97,016
	Operating					6,853	6,853
	Capital					0	0
	Total					418,463	463,187
Music				247001	21		
	Salaries & Wages					392,224	421,824
	Fringe Benefits					100,017	113,892
	Operating					20,532	20,532
	Capital					0	0
	Total					512,773	556,248

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Political Science				248001	21		
	Salaries & Wages					369,833	392,807
	Fringe Benefits					94,307	106,058
	Operating					10,339	10,339
	Capital					0	0
	Total					474,479	509,204
Psychology				249001	21		
	Salaries & Wages					392,198	426,089
	Fringe Benefits					100,010	115,044
	Operating					11,015	11,015
	Capital					0	0
	Total					503,223	552,148
Sociology				24A001	21		
	Salaries & Wages					316,637	343,302
	Fringe Benefits					80,742	92,692
	Operating					9,033	9,033
	Capital					0	0
	Total					406,412	445,027
Women's Studies				24A003	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					2,023	2,023
	Capital					0	0
	Total					2,023	2,023
Total Liberal Arts - Expense Type							
	Salaries & Wages					5,895,491	6,343,786
	Fringe Benefits					1,503,328	1,712,825
	Operating					346,586	355,457
	Capital					0	0
	Total					7,745,405	8,412,068
Total Liberal Arts - Fund Type							
	21	Ledger 2	Unrestricted			7,652,465	8,317,511
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			92,940	94,557
	6X	Ledger 6	Grants/Other			0	0
	Total					7,745,405	8,412,068

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

			Organizational Code	Fund Type	FY 2007	FY 2008
COLLEGE OF SCIENCE						
	Office of the Dean		250002	21	437,786	474,283
	Department Instructions		250003	21	280,180	410,969
	ICR		250004	21	25,749	-3,930
	Computer Lab		250005	21	77,131	77,131
	Science-Contracts and Grants		250501	51	2,265,925	1,811,182
	Eminent Scholar-Science		250801	61	77,251	85,405
	Biological Science		251001	21	1,224,197	1,356,263
	Atmospheric Science		252001	21	583,995	1,113,165
	Chemistry		253001	21	1,335,468	1,538,481
	Lab for Structure Biology		253802	61	0	0
	Computer Science		254001	21	1,717,155	2,068,561
	Mathematics		255001	21	1,652,068	1,778,517
	Physics		256001	21	1,439,972	1,741,462
	Material Science		257001	21	90,073	136,141
	Total				11,206,950	12,587,630
	Office of the Dean		250002	21		
	Salaries & Wages				332,086	356,901
	Fringe Benefits				84,682	96,364
	Operating				21,018	21,018
	Capital				0	0
	Total				437,786	474,283
	Department Instructions		250003	21		
	Salaries & Wages				207,954	308,481
	Fringe Benefits				53,028	83,290
	Operating				19,198	19,198
	Capital				0	0
	Total				280,180	410,969
	ICR		250004	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				25,749	-3,930
	Capital				0	0
	Total				25,749	-3,930
	Computer Lab		250005	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				77,131	77,131
	Capital				0	0
	Total				77,131	77,131

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	
						FY 2007
						FY 2008
Science-Contracts and Grants				250501	51	
	Salaries & Wages					1,932,806
	Fringe Benefits					492,866
	Operating					-159,748
	Capital					0
	Total					2,265,924
						1,811,182
Eminent Scholar-Science				250801	61	
	Salaries & Wages					0
	Fringe Benefits					0
	Operating					77,251
	Capital					0
	Total					77,251
						85,405
Biological Science				251001	21	
	Salaries & Wages					936,283
	Fringe Benefits					238,752
	Operating					49,163
	Capital					0
	Total					1,224,198
						1,356,263
Atmospheric Science				252001	21	
	Salaries & Wages					461,368
	Fringe Benefits					117,649
	Operating					4,978
	Capital					0
	Total					583,995
						1,113,165
Chemistry				253001	21	
	Salaries & Wages					1,034,997
	Fringe Benefits					263,924
	Operating					36,547
	Capital					0
	Total					1,335,468
						1,538,481
Lab for Structure Biology				253802	61	
	Salaries & Wages					13,868
	Fringe Benefits					3,536
	Operating					-17,404
	Capital					0
	Total					0
						0

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

		Organizational Code	Fund Type	FY 2007	FY 2008
Computer Science		254001	21		
	Salaries & Wages			1,335,389	1,596,320
	Fringe Benefits			340,524	431,006
	Operating			41,242	41,235
	Capital			0	0
	Total			1,717,155	2,068,561
Mathematics		255001	21		
	Salaries & Wages			1,293,866	1,378,152
	Fringe Benefits			329,936	372,102
	Operating			28,266	28,263
	Capital			0	0
	Total			1,652,068	1,778,517
Physics		256001	21		
	Salaries & Wages			1,129,203	1,350,110
	Fringe Benefits			287,947	364,530
	Operating			22,822	26,822
	Capital			0	0
	Total			1,439,972	1,741,462
Material Science		257001	21		
	Salaries & Wages			68,832	104,293
	Fringe Benefits			17,552	28,159
	Operating			3,689	3,689
	Capital			0	0
	Total			90,073	136,141
Total Science - Expense Type					
	Salaries & Wages			8,746,652	9,970,359
	Fringe Benefits			2,230,396	2,691,728
	Operating			229,902	-74,457
	Capital			0	0
	Total			11,206,950	12,587,630
Total Science - Fund Type					
	21	Ledger 2	Unrestricted	8,863,774	10,691,043
	31	Ledger 3	Departmental	0	0
	41	Ledger 4	Auxiliary	0	0
	51	Ledger 5	Contracts	2,265,925	1,811,182
	6X	Ledger 6	Grants/Other	77,251	85,405
	Total			11,206,950	12,587,630

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

			Organizational Code	Fund Type	FY 2007	FY 2008
COLLEGE OF NURSING						
	Office of the Dean		260001	21	726,354	921,382
	Nursing Faculty		260002	21	2,613,121	2,943,120
	ICR		260003	21	100	100
	Employee Clinic		260004	21	0	124,473
	Nursing Distance Learning		260307	31	0	0
	Total				3,339,575	3,989,075
Office of the Dean						
			260001	21		
	Salaries & Wages				578,252	724,987
	Fringe Benefits				147,454	195,747
	Operating				648	648
	Capital				0	0
	Total				726,354	921,382
Nursing Faculty						
			260002	21		
	Salaries & Wages				1,934,318	2,147,691
	Fringe Benefits				493,251	579,877
	Operating				185,552	215,552
	Capital				0	0
	Total				2,613,121	2,943,120
ICR						
			260003	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				100	100
	Capital				0	0
	Total				100	100
Employee Clinic						
			260004	21		
	Salaries & Wages				0	74,388
	Fringe Benefits				0	20,085
	Operating				0	30,000
	Capital				0	0
	Total				0	124,473
Nursing Distance Learning						
			260307	31		
	Salaries & Wages				75,378	82,331
	Fringe Benefits				19,221	22,229
	Operating				-94,599	-104,560
	Capital				0	0
	Total				0	0
Total Nursing - Expense Type						

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
		Salaries & Wages				2,587,948	3,029,397
		Fringe Benefits				659,926	817,938
		Operating				91,701	141,740
		Capital				0	0
		Total				3,339,575	3,989,075
Total Nursing - Fund Type							
	21	Ledger 2		Unrestricted		3,339,575	3,989,075
	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				3,339,575	3,989,075

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Federal Grants and Endowed Scholarships							
Total Grants/Scholarships				209000	61	5,586,729	5,704,924
Total Grants/Scholarships - Expense Type							
Salaries & Wages						0	0
Fringe Benefits						0	0
Operating						5,586,729	5,704,924
Capital						0	0
Total						5,586,729	5,704,924
Total Grants/Scholarships - Fund Type							
21	Ledger 2	Unrestricted				0	0
31	Ledger 3	Departmental				0	0
41	Ledger 4	Auxiliary				0	0
51	Ledger 5	Contracts				0	0
6X	Ledger 6	Grants/Other				5,586,729	5,704,924
Total						5,586,729	5,704,924
Total Academic Affairs - Expense Type							
Salaries & Wages						37,307,423	41,798,218
Fringe Benefits						9,513,284	11,285,525
Operating						14,322,875	14,420,972
Capital						1,355,704	1,310,626
Total						62,499,286	68,815,341
Total Academic Affairs - Fund Type							
21	Ledger 2	Unrestricted				48,806,246	54,469,762
31	Ledger 3	Departmental				2,810,000	2,900,000
41	Ledger 4	Auxiliary				0	0
51	Ledger 5	Contracts				4,929,632	5,336,389
6X	Ledger 6	Grants/Other				5,953,408	6,109,190
Total						62,499,286	68,815,341

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
FINANCE AND ADMINISTRATION							
VP FINANCE & ADMINISTRATION							
	Office of the Vice President			301001	21	362,509	389,637
	Miscellaneous Expenses			301002	21	30,399	30,546
	Housing Reimbursement			301003	21	-136,732	-136,732
	Equipment Lease Purchase			301004	21	8,267	8,267
	Total					264,443	291,718
Office of the Vice President							
				301001	21		
	Salaries & Wages					232,205	250,823
	Fringe Benefits					59,212	67,722
	Operating					71,092	71,092
	Capital					0	0
	Total					362,509	389,637
Miscellaneous Expenses							
				301002	21		
	Salaries & Wages					9,754	9,754
	Fringe Benefits					2,487	2,634
	Operating					18,158	18,158
	Capital					0	0
	Total					30,399	30,546
Housing Reimbursement							
				301003	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					-136,732	-136,732
	Capital					0	0
	Total					-136,732	-136,732
Equipment Lease Purchase							
				301004	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					8,267	8,267
	Capital					0	0
	Total					8,267	8,267
Total VP Finance & Administration - Expense Type							
	Salaries & Wages					241,959	260,577
	Fringe Benefits					61,699	70,356
	Operating					-39,215	-39,215
	Capital					0	0
	Total					264,443	291,718

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Total VP Finance & Administration - Fund Type							
	21	Ledger 2	Unrestricted			264,443	291,718
	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					264,443	291,718

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
BUDGETS & MANAGEMENT INFORMATION							
Budgets and Management Information				302001	21	653,310	802,374
Miscellaneous Expenses				302002	21	110,450	170,098
Long Distance Telephone				302003	21	224,460	224,460
Fringe Benefits				302004	21	897,384	1,060,405
Operating (Extra Day)				302005	21	300,000	500,000
Future Commitments				302006	21	1,822,289	2,257,579
PEEHIP				302007	21	1,329,873	1,440,558
President's Contingencies				302008	21	1,690,732	0
System Office Allocations				302011	21	1,491,509	1,724,445
Engineering Buyout Returns				302012	21	-183,370	-183,370
Science Buyout Returns				302014	21	0	-600,000
F&A Reserves				302015	21	0	235,838
New Positions				302016	21	0	1,000,000
Faculty Startup				302017	21	0	600,000
Total						8,336,637	9,232,387
Budgets and Management Information							
				302001	21		
						469,279	582,283
						119,666	157,216
						64,365	62,875
						0	0
						653,310	802,374
Miscellaneous Expenses							
				302002	21		
						0	0
						0	0
						110,450	170,098
						0	0
						110,450	170,098
Long Distance Telephone							
				302003	21		
						0	0
						0	0
						224,460	224,460
						0	0
						224,460	224,460
Fringe Benefits							
				302004	21		
						0	0
						0	0
						897,384	1,060,405
						0	0
						897,384	1,060,405

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Operating (Extra Day)				302005	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					300,000	500,000
	Capital					0	0
	Total					300,000	500,000
Future Commitments				302006	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					1,822,289	2,257,579
	Capital					0	0
	Total					1,822,289	2,257,579
PEEHIP				302007	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					1,329,873	1,440,558
	Capital					0	0
	Total					1,329,873	1,440,558
President's Contingencies				302008	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					1,690,732	0
	Capital					0	0
	Total					1,690,732	0
System Office Allocations				302011	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					1,491,509	1,724,445
	Capital					0	0
	Total					1,491,509	1,724,445
Engineering Buyout Returns				302012	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					-183,370	-183,370
	Capital					0	0
	Total					-183,370	-183,370

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Science Buyout Returns				302014	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	-600,000
	Capital					0	0
	Total					0	-600,000
F&A Reserves				302015	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	235,838
	Capital					0	0
	Total					0	235,838
New Positions				302016	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	1,000,000
	Capital					0	0
	Total					0	1,000,000
Faculty Startup				302017	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	600,000
	Capital					0	0
	Total					0	600,000
Total Budgets & Management Information - Expense Type							
	Salaries & Wages					469,279	582,283
	Fringe Benefits					119,666	157,216
	Operating					7,747,692	8,492,888
	Capital					0	0
	Total					8,336,637	9,232,387
Total Budgets & Management Information - Fund Type							
	21	Ledger 2		Unrestricted		8,336,637	9,232,387
	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					8,336,637	9,232,387

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type		
						FY 2007	
						FY 2008	
ACCOUNTING & FINANCIAL REPORTING							
	Accounting & Financial Reporting			303001	21	862,756	936,531
	Contracts and Grants Accounting			303002	21	395,956	680,031
	Audit Fees			303012	21	172,065	172,065
	Collections Expenses			303013	21	9,003	9,003
	Federal Student Loan Expenses			303014	21	7,161	7,161
	Compensated - Instruction			303031	21	24,591	24,591
	Compensated - Research			303032	21	31,595	31,595
	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
	Burg Emergency Support			303801	61	30,000	0
	Total					1,576,941	1,904,791
	Accounting & Financial Reporting			303001	21		
	Salaries & Wages					640,653	690,574
	Fringe Benefits					162,601	186,455
	Operating					59,502	59,502
	Capital					0	0
	Total					862,756	936,531
	Contracts and Grants Accounting			303002	21		
	Salaries & Wages					294,229	514,435
	Fringe Benefits					75,028	138,897
	Operating					26,699	26,699
	Capital					0	0
	Total					395,956	680,031
	Audit Fees			303012	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					172,065	172,065
	Capital					0	0
	Total					172,065	172,065
	Collections Expenses			303013	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					9,003	9,003
	Capital					0	0
	Total					9,003	9,003

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

			Organizational Code	Fund Type	FY 2007	FY 2008
Federal Student Loan Expenses			303014	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				7,161	7,161
	Capital				0	0
	Total				7,161	7,161
Compensated - Instruction			303031	21		
	Salaries & Wages				0	0
	Fringe Benefits				24,591	24,591
	Operating				0	0
	Capital				0	0
	Total				24,591	24,591
Compensated - Research			303032	21		
	Salaries & Wages				0	0
	Fringe Benefits				31,595	31,595
	Operating				0	0
	Capital				0	0
	Total				31,595	31,595
Compensated - Library			303034	21		
	Salaries & Wages				0	0
	Fringe Benefits				3,228	3,228
	Operating				0	0
	Capital				0	0
	Total				3,228	3,228
Compensated - Academic Support			303035	21		
	Salaries & Wages				0	0
	Fringe Benefits				11,645	11,645
	Operating				0	0
	Capital				0	0
	Total				11,645	11,645
Compensated - Student Services			303036	21		
	Salaries & Wages				0	0
	Fringe Benefits				6,361	6,361
	Operating				0	0
	Capital				0	0
	Total				6,361	6,361

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Compensated - Institutional Support				303037	21		
		Salaries & Wages				0	0
		Fringe Benefits				18,133	18,133
		Operating				0	0
		Capital				0	0
		Total				18,133	18,133
Compensated - Plant				303038	21		
		Salaries & Wages				0	0
		Fringe Benefits				4,447	4,447
		Operating				0	0
		Capital				0	0
		Total				4,447	4,447
Burg Emergency Support				303801	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				30,000	0
		Capital				0	0
		Total				30,000	0
Total Accounting & Financial Reporting - Expense Type							
		Salaries & Wages				934,882	1,205,009
		Fringe Benefits				337,629	425,352
		Operating				304,430	274,430
		Capital				0	0
		Total				1,576,941	1,904,791
Total Accounting & Financial Reporting - Fund Type							
	21	Ledger 2	Unrestricted			1,546,941	1,904,791
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			30,000	0
		Total				1,576,941	1,904,791

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
COMPUTER AND NETWORK SERVICES							
	Office of the Director			304001	21	3,180,344	3,503,688
	Internet II			304002	21	226,000	226,000
	Computer Cost Allocations			304005	21	-1,999,006	-1,999,006
	Computer Usage-Instructions			304006	21	126,937	126,937
	Computer Usage-Research			304007	21	255,073	255,073
	Computer Usage-Public Services			304008	21	11,194	11,194
	Computer Usage-Academic Support			304010	21	13,993	13,993
	Computer Usage-Student Services			304011	21	680,062	680,062
	Computer Usage-Institutional Support			304012	21	911,586	911,586
	Computer Usage-O&M			304013	21	161	161
	Total					3,406,344	3,729,688
	Office of the Director			304001	21		
	Salaries & Wages					1,841,160	1,967,172
	Fringe Benefits					469,496	531,138
	Operating					869,688	1,005,378
	Capital					0	0
	Total					3,180,344	3,503,688
	Internet II			304002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					226,000	226,000
	Capital					0	0
	Total					226,000	226,000
	Computer Cost Allocations			304005	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					-1,999,006	-1,999,006
	Capital					0	0
	Total					-1,999,006	-1,999,006
	Computer Usage-Instructions			304006	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					126,937	126,937
	Capital					0	0
	Total					126,937	126,937

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	
						FY 2007
						FY 2008
Computer Usage-Research				304007	21	
	Salaries & Wages					0
	Fringe Benefits					0
	Operating					255,073
	Capital					0
	Total					255,073
						255,073
Computer Usage-Public Services				304008	21	
	Salaries & Wages					0
	Fringe Benefits					0
	Operating					11,194
	Capital					0
	Total					11,194
						11,194
Computer Usage-Academic Support				304010	21	
	Salaries & Wages					0
	Fringe Benefits					0
	Operating					13,993
	Capital					0
	Total					13,993
						13,993
Computer Usage-Student Services				304011	21	
	Salaries & Wages					0
	Fringe Benefits					0
	Operating					680,062
	Capital					0
	Total					680,062
						680,062
Computer Usage-Institutional Support				304012	21	
	Salaries & Wages					0
	Fringe Benefits					0
	Operating					911,586
	Capital					0
	Total					911,586
						911,586
Computer Usage-O&M				304013	21	
	Salaries & Wages					0
	Fringe Benefits					0
	Operating					161
	Capital					0
	Total					161
						161

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Total Computer & Network Services - Expense Type							
						1,841,160	1,967,172
						469,496	531,138
						1,095,688	1,231,378
						0	0
						3,406,344	3,729,688
Total Computer & Network Services - Fund Type							
	21	Ledger 2		Unrestricted		3,406,344	3,729,688
	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
						3,406,344	3,729,688

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

			Organizational Code	Fund Type	FY 2007	FY 2008
BUSINESS SERVICES						
	Purchasing		305001	21	707,032	760,446
	Insurance & Bonding		305002	21	400,000	400,000
	Copy Center		305003	21	540,149	544,563
	Copy Center Reimbursement		305004	21	-600,000	-600,000
	Mail Services		305005	21	191,832	205,853
	Mail Services Reimbursement		305006	21	-36,000	-36,000
	Telephone Services		305301	31	0	0
	Total				1,203,013	1,274,862
	Purchasing		305001	21		
	Salaries & Wages				527,212	563,043
	Fringe Benefits				134,439	152,022
	Operating				45,381	45,381
	Capital				0	0
	Total				707,032	760,446
	Insurance & Bonding		305002	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				400,000	400,000
	Capital				0	0
	Total				400,000	400,000
	Copy Center		305003	21		
	Salaries & Wages				47,106	50,025
	Fringe Benefits				12,012	13,507
	Operating				461,027	461,027
	Capital				20,004	20,004
	Total				540,149	544,563
	Copy Center Reimbursement		305004	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				-600,000	-600,000
	Capital				0	0
	Total				-600,000	-600,000

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Mail Services				305005	21		
		Salaries & Wages				137,835	147,247
		Fringe Benefits				35,148	39,757
		Operating				18,849	18,849
		Capital				0	0
		Total				191,832	205,853
Mail Services Reimbursement				305006	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				-36,000	-36,000
		Capital				0	0
		Total				-36,000	-36,000
Telephone Services				305301	31		
		Salaries & Wages				185,004	197,954
		Fringe Benefits				47,176	53,448
		Operating				-232,180	-251,402
		Capital				0	0
		Total				0	0
Total Business Services - Expense Type							
		Salaries & Wages				897,157	958,269
		Fringe Benefits				228,775	258,734
		Operating				57,077	37,855
		Capital				20,004	20,004
		Total				1,203,013	1,274,862
Total Business Services - Fund Type							
	21	Ledger 2	Unrestricted			1,203,013	1,274,862
	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				1,203,013	1,274,862

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
HUMAN RESOURCES							
	Human Resources			306001	21	780,148	833,628
	Workman's Compensation			306003	21	37,500	37,500
	Flexible Spending			306004	21	2,500	2,500
	Employee Assistance Program			306005	21	50,200	50,200
	Total					870,348	923,828
	Human Resources			306001	21		
	Salaries & Wages					602,174	639,107
	Fringe Benefits					156,012	172,559
	Operating					21,962	21,962
	Capital					0	0
	Total					780,148	833,628
	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
	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
	Employee Assistance Program			306005	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					50,200	50,200
	Capital					0	0
	Total					50,200	50,200
	Total Human Resources - Expense Type						
	Salaries & Wages					602,174	639,107
	Fringe Benefits					156,012	172,559
	Operating					112,162	112,162
	Capital					0	0
	Total					870,348	923,828

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Total Human Resources - Fund Type							
	21	Ledger 2	Unrestricted			870,348	923,828
	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					870,348	923,828

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
FACILITIES & OPERATIONS							
	Physical Plant Administration			307001	21	753,204	822,374
	Utilities			307002	21	3,303,497	4,773,847
	Stockroom			307003	21	111,064	124,006
	Environment Health & Safety			307004	21	163,376	215,802
	Custodial Services			307005	21	1,470,380	1,710,359
	Public Safety			307006	21	807,051	862,864
	Maintenance			307007	21	1,712,564	1,950,154
	Grounds Management			307008	21	648,258	730,980
	Bevill Center			307009	21	22,986	31,066
	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
	Total					8,992,380	11,221,452
Physical Plant Administration							
				307001	21		
	Salaries & Wages					574,270	616,053
	Fringe Benefits					146,312	166,199
	Operating					32,622	40,122
	Capital					0	0
	Total					753,204	822,374
Utilities							
				307002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					3,303,497	4,773,847
	Capital					0	0
	Total					3,303,497	4,773,847
Stockroom							
				307003	21		
	Salaries & Wages					85,943	91,971
	Fringe Benefits					21,864	24,778
	Operating					3,257	7,257
	Capital					0	0
	Total					111,064	124,006
Environment Health & Safety							
				307004	21		
	Salaries & Wages					132,465	172,182
	Fringe Benefits					33,753	46,462
	Operating					-2,842	-2,842
	Capital					0	0
	Total					163,376	215,802

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type		
						FY 2007	
						FY 2008	
Custodial Services				307005	21		
	Salaries & Wages					1,036,881	1,203,764
	Fringe Benefits					264,150	324,746
	Operating					169,349	181,849
	Capital					0	0
	Total					1,470,380	1,710,359
Public Safety				307006	21		
	Salaries & Wages					615,918	652,821
	Fringe Benefits					152,087	170,997
	Operating					29,029	29,029
	Capital					10,017	10,017
	Total					807,051	862,864
Maintenance				307007	21		
	Salaries & Wages					1,056,528	1,173,908
	Fringe Benefits					266,355	313,715
	Operating					389,681	462,531
	Capital					0	0
	Total					1,712,564	1,950,154
Grounds Management				307008	21		
	Salaries & Wages					421,344	473,658
	Fringe Benefits					106,805	127,213
	Operating					120,109	130,109
	Capital					0	0
	Total					648,258	730,980
Bevill Center				307009	21		
	Salaries & Wages					62,483	66,504
	Fringe Benefits					13,497	17,425
	Operating					-52,996	-52,863
	Capital					0	0
	Total					22,984	31,066
Housing Maintenance-Phase 2				307010	41		
	Salaries & Wages					30,710	35,000
	Fringe Benefits					7,831	9,450
	Operating					-38,541	-44,450
	Capital					0	0
	Total					0	0

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Housing Maintenance-Phase 3				307011	41		
		Salaries & Wages				31,258	32,821
		Fringe Benefits				7,971	8,862
		Operating				-39,229	-41,683
		Capital				0	0
		Total				0	0
Housing Maintenance-Phase 4				307012	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				0	0
		Total				0	0
Housing Maintenance-Phase 5				307013	41		
		Salaries & Wages				32,214	32,214
		Fringe Benefits				8,215	8,698
		Operating				-40,429	-40,912
		Capital				0	0
		Total				0	0
Housing Maintenance-Phase 6				307014	41		
		Salaries & Wages				35,150	41,237
		Fringe Benefits				8,963	11,134
		Operating				-44,113	-52,371
		Capital				0	0
		Total				0	0
Total Facilities & Operations - Expense Type							
		Salaries & Wages				4,115,166	4,592,133
		Fringe Benefits				1,037,803	1,229,679
		Operating				3,829,394	5,389,623
		Capital				10,017	10,017
		Total				8,992,380	11,221,452
Total Facilities & Operations - Fund Type							
	21	Ledger 2	Unrestricted			8,992,380	11,221,452
	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				8,992,380	11,221,452

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

			Organizational Code	Fund Type	FY 2007	FY 2008
STUDENT HOUSING						
	Housing Phase 2		308001	41	474,860	325,811
	Housing Phase 3		308002	41	615,000	474,934
	Housing Phase 4		308003	41	136,950	0
	Housing Phase 5		308004	41	1,639,100	1,534,000
	Housing Phase 6 (NCRH I)		308005	41	990,700	1,078,000
	Housing Phase 7 (NCRH II)		308006	41	929,600	1,153,200
	Bevill Center		308007	41	0	0
	Housing Educational Program		308009	41	4,000	800
	Conference & Events		308010	41	195,000	190,000
	University Fitness Center		308011	21	203,174	266,361
	Delta Chi House		308201	41	0	46,900
	ATO House		308202	41	0	46,900
	Delta Zeta House		308203	41	0	46,900
	Kappa Delta House		308204	41	0	46,900
	Sigma Nu House		308205	41	0	46,900
	Total				5,188,384	5,257,606
Housing Phase 2						
			308001	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				474,860	325,811
	Capital				0	0
	Total				474,860	325,811
Housing Phase 3						
			308002	41		
	Salaries & Wages				353,641	406,745
	Fringe Benefits				90,178	109,821
	Operating				171,181	-41,632
	Capital				0	0
	Total				615,000	474,934
Housing Phase 4						
			308003	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				136,950	0
	Capital				0	0
	Total				136,950	0
Housing Phase 5						
			308004	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,639,100	1,534,000
	Capital				0	0
	Total				1,639,100	1,534,000

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Housing Phase 6 (NCRH I)							
				308005	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				990,700	1,078,000
		Capital				0	0
		Total				990,700	1,078,000
Housing Phase 7 (NCRH II)							
				308006	41		
		Salaries & Wages				0	30,000
		Fringe Benefits				0	8,100
		Operating				929,600	1,115,100
		Capital				0	0
		Total				929,600	1,153,200
Bevill Center							
				308007	41		
		Salaries & Wages				20,601	25,613
		Fringe Benefits				5,253	6,915
		Operating				-25,854	-32,528
		Capital				0	0
		Total				0	0
Housing Educational Program							
				308009	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				4,000	800
		Capital				0	0
		Total				4,000	800
Conference & Events							
				308010	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				195,000	190,000
		Capital				0	0
		Total				195,000	190,000
University Fitness Center							
				308011	21		
		Salaries & Wages				20,601	22,867
		Fringe Benefits				5,253	6,174
		Operating				177,320	237,320
		Capital				0	0
		Total				203,174	266,361

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	
						FY 2007
						FY 2008
Fitness Center				308012	41	
	Salaries & Wages					0
	Fringe Benefits					2,746
	Operating					0
	Capital					-3,487
	Total					0
						0
Delta Chi House				308201	41	
	Salaries & Wages					0
	Fringe Benefits					0
	Operating					46,900
	Capital					0
	Total					0
						46,900
ATO House				308202	41	
	Salaries & Wages					0
	Fringe Benefits					0
	Operating					46,900
	Capital					0
	Total					0
						46,900
Delta Zeta House				308203	41	
	Salaries & Wages					0
	Fringe Benefits					0
	Operating					46,900
	Capital					0
	Total					0
						46,900
Kappa Delta House				308204	41	
	Salaries & Wages					0
	Fringe Benefits					0
	Operating					46,900
	Capital					0
	Total					0
						46,900
Sigma Nu House				308205	41	
	Salaries & Wages					0
	Fringe Benefits					0
	Operating					46,900
	Capital					0
	Total					0
						46,900
Total Student Housing - Expense Type						

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
		Salaries & Wages				394,843	487,971
		Fringe Benefits				100,684	131,751
		Operating				4,692,857	4,637,884
		Capital				0	0
		Total				5,188,384	5,257,606
Total Student Housing - Fund Type							
	21	Ledger 2		Unrestricted		203,174	266,361
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		4,985,210	4,991,245
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		0	0
		Total				5,188,384	5,257,606

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
INSTITUTIONAL GENERAL							
	General Liability			309005		207,182	207,182
	Staff Senate			309006		512	512
	Transfer to Plant Fund			309007		3,142,548	3,142,548
	Tuition Assistance			309008		426,804	509,198
	Total					3,777,046	3,859,440
General Liability							
				309005			
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					207,182	207,182
	Capital					0	0
	Total					207,182	207,182
Staff Senate							
				309006			
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					512	512
	Capital					0	0
	Total					512	512
Transfer to Plant Fund							
				309007			
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					3,142,548	3,142,548
	Capital					0	0
	Total					3,142,548	3,142,548
Tuition Assistance							
				309008			
	Salaries & Wages					0	0
	Fringe Benefits					426,804	509,198
	Operating					0	0
	Capital					0	0
	Total					426,804	509,198
Total Institutional General - Expense Type							
	Salaries & Wages					0	0
	Fringe Benefits					426,804	509,198
	Operating					3,350,242	3,350,242
	Capital					0	0
	Total					3,777,046	3,859,440

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Total Institutional General - Fund Type							
	21	Ledger 2		Unrestricted		3,777,046	3,859,440
	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					3,777,046	3,859,440
Total Finance & Administration - Expense Type							
		Salaries & Wages				9,496,619	10,692,522
		Fringe Benefits				2,938,568	3,485,983
		Operating				21,150,327	23,487,247
		Capital				30,021	30,021
		Total				33,615,535	37,695,773
Total Finance & Administration - Fund Type							
	21	Ledger 2		Unrestricted		28,600,325	32,704,528
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		4,985,210	4,991,245
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		30,000	0
	Total					33,615,535	37,695,773

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
STUDENT AFFAIRS							
VP FOR STUDENT AFFAIRS							
	Office of the Vice President			400001	21	325,469	417,660
	Graduation Ceremony			400002	21	25,717	25,717
	Student Handbook			400003	21	8,143	8,143
	Auxiliary Services Reimbursement			400004	21	-213,750	-7,350
	Student Development Programming			400005	21	325,903	326,730
	Orientation			400006	21	11,495	11,586
	Disability Services			400007	21	8,962	8,962
	Counseling Center			400008	21	232,924	251,704
	Wellness Center			400009	21	49,665	20,353
	Student I.D. Center			400010	21	20,808	20,808
	Rowing Club			400011	21	2,414	2,414
	Career Services			400012	21	201,636	216,570
	University Center			400013	21	545,811	610,212
	Bookstore			400014	41	175,000	200,000
	Cafeteria			400016	41	725,000	800,000
	Vending Machine			400017	41	57,000	52,000
	University Center Miscellaneous			400018	41	27,000	27,000
	One Card System			400019	41	85,000	85,000
	Student Activity Reimbursement			400020	21	-53,000	0
	Student Activities			403005	31	472,988	477,806
	Total					3,034,185	3,555,315
Office of the Vice President							
				400001	21		
	Salaries & Wages					202,859	294,443
	Fringe Benefits					51,729	79,500
	Operating					69,881	42,717
	Capital					1,000	1,000
	Total					325,469	417,660
Graduation Ceremony							
				400002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					25,717	25,717
	Capital					0	0
	Total					25,717	25,717

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Student Handbook				400003	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					8,143	8,143
	Capital					0	0
	Total					8,143	8,143
Auxiliary Services Reimbursement				400004	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					-213,750	-7,350
	Capital					0	0
	Total					-213,750	-7,350
Student Development Programming				400005	21		
	Salaries & Wages					249,256	231,215
	Fringe Benefits					63,560	62,428
	Operating					11,380	31,380
	Capital					1,707	1,707
	Total					325,903	326,730
Orientation				400006	21		
	Salaries & Wages					6,067	6,067
	Fringe Benefits					1,547	1,638
	Operating					3,881	3,881
	Capital					0	0
	Total					11,495	11,586
Disability Services				400007	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					8,962	8,962
	Capital					0	0
	Total					8,962	8,962
Counseling Center				400008	21		
	Salaries & Wages					164,551	177,395
	Fringe Benefits					41,961	47,897
	Operating					26,412	26,412
	Capital					0	0
	Total					232,924	251,704

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type		
						FY 2007	
						FY 2008	
Wellness Center				400009	21		
	Salaries & Wages					19,412	0
	Fringe Benefits					9,900	0
	Operating					16,595	16,595
	Capital					3,758	3,758
	Total					49,665	20,353
Student I.D. Center				400010	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					20,808	20,808
	Capital					0	0
	Total					20,808	20,808
Rowing Club				400011	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					2,414	2,414
	Capital					0	0
	Total					2,414	2,414
Career Services				400012	21		
	Salaries & Wages					148,349	158,356
	Fringe Benefits					37,829	42,756
	Operating					15,458	15,458
	Capital					0	0
	Total					201,636	216,570
University Center				400013	21		
	Salaries & Wages					303,139	350,268
	Fringe Benefits					77,300	94,572
	Operating					165,372	165,372
	Capital					0	0
	Total					545,811	610,212
Bookstore				400014	41		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					175,000	200,000
	Capital					0	0
	Total					175,000	200,000

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	
						FY 2007
						FY 2008
Cafeteria				400016	41	
	Salaries & Wages					0
	Fringe Benefits					0
	Operating					725,000
	Capital					0
	Total					725,000
						800,000
Vending Machine				400017	41	
	Salaries & Wages					0
	Fringe Benefits					0
	Operating					57,000
	Capital					0
	Total					57,000
						52,000
University Center Miscellaneous				400018	41	
	Salaries & Wages					0
	Fringe Benefits					0
	Operating					27,000
	Capital					0
	Total					27,000
						27,000
One Card System				400019	41	
	Salaries & Wages					0
	Fringe Benefits					0
	Operating					85,000
	Capital					0
	Total					85,000
						85,000
Student Activity Reimbursement				400020	21	
	Salaries & Wages					0
	Fringe Benefits					0
	Operating					-53,000
	Capital					0
	Total					-53,000
						0
Student Activities				403005	31	
	Salaries & Wages					62,770
	Fringe Benefits					16,006
	Operating					394,212
	Capital					0
	Total					472,988
						477,806

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Total Student Affairs - Expense Type							
						1,156,403	1,309,281
						299,832	353,506
						1,571,485	1,886,063
						6,465	6,465
						3,034,185	3,555,315
Total Student Affairs - Fund Type							
	21	Ledger 2		Unrestricted		1,492,197	1,913,509
	31	Ledger 3		Departmental		472,988	477,806
	41	Ledger 4		Auxiliary		1,069,000	1,164,000
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		0	0
						3,034,185	3,555,315

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
UNIVERSITY ADVANCEMENT							
	Office of the Vice President			500001	21	562,474	650,423
	Alumni Affairs			500003	21	153,072	163,074
	Development			500004	21	339,192	362,694
	Special Events			500005	21	139,329	155,377
	University Relations			500006	21	657,365	699,552
	Total					1,851,432	2,031,120
Office of the Vice President							
				500001	21		
	Salaries & Wages					375,919	401,360
	Fringe Benefits					95,859	108,367
	Operating					90,696	140,696
	Capital					0	0
	Total					562,474	650,423
Alumni Affairs							
				500003	21		
	Salaries & Wages					101,330	108,009
	Fringe Benefits					25,839	29,162
	Operating					25,903	25,903
	Capital					0	0
	Total					153,072	163,074
Development							
				500004	21		
	Salaries & Wages					220,586	236,486
	Fringe Benefits					56,249	63,851
	Operating					62,357	62,357
	Capital					0	0
	Total					339,192	362,694
Special Events							
				500005	21		
	Salaries & Wages					79,250	90,950
	Fringe Benefits					20,209	24,557
	Operating					39,870	39,870
	Capital					0	0
	Total					139,329	155,377
University Relations							
				500006	21		
	Salaries & Wages					486,713	514,183
	Fringe Benefits					124,112	138,829
	Operating					46,540	46,540
	Capital					0	0
	Total					657,365	699,552

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Total University Advancement - Expense Type							
		Salaries & Wages				1,263,798	1,350,988
		Fringe Benefits				322,268	364,766
		Operating				265,366	315,366
		Capital				0	0
		Total				1,851,432	2,031,120
Total University Advancement - Fund Type							
	21	Ledger 2		Unrestricted		1,851,432	2,031,120
	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				1,851,432	2,031,120

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
RESEARCH							
	Office of the Vice President			600002	21	362,117	392,171
	Miscellaneous Expenses			600003	21	112,210	225,000
	Research Security & Immigration			600004	21	176,925	121,746
	ICR Holding			600006	21	258,111	0
	Associate VP Research			600008	21	443,405	478,136
	OSP			600009	21	1,052,599	1,147,771
	Equipment Purchase			600011	21	100,000	100,000
	Directors' Stipends			600012	21	120,003	121,437
	Research Cost Share			600013	21	185,097	665,239
	Radiation Safety			600015	21	12,823	12,823
	VP Initiatives			600018	21	74,000	0
	Mini Grants			600019	21	71,000	100,000
	Space Initiatives			600020	21	136,000	0
	Tech Transfers			600021	21	21,200	0
	Space Nursing			600022	21	5,064	5,064
	Science Partial Faculty			600023	21	246,072	51,158
	International Review Board			600024	21	0	2,000
	VP Research-Generic Contracts & Grants			605001	51	100,000	94,797
	Total					3,476,626	3,517,342
Office of the Vice President							
				600002	21		
	Salaries & Wages					288,528	308,786
	Fringe Benefits					73,575	83,372
	Operating					14	14
	Capital					0	0
	Total					362,117	392,172
Miscellaneous Expenses							
				600003	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					112,210	225,000
	Capital					0	0
	Total					112,210	225,000
Research Security & Immigration							
				600004	21		
	Salaries & Wages					118,982	84,795
	Fringe Benefits					30,340	22,895
	Operating					27,603	14,056
	Capital					0	0
	Total					176,925	121,746

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

			Organizational Code	Fund Type	FY 2007	FY 2008
ICR Holding			600006	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				258,111	0
	Capital				0	0
	Total				258,111	0
Associate VP Research			600008	21		
	Salaries & Wages				341,193	364,510
	Fringe Benefits				87,004	98,418
	Operating				15,208	15,208
	Capital				0	0
	Total				443,405	478,136
OSP			600009	21		
	Salaries & Wages				790,610	856,211
	Fringe Benefits				201,606	231,177
	Operating				60,383	60,383
	Capital				0	0
	Total				1,052,599	1,147,771
Equipment Purchase			600011	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				100,000	100,000
	Capital				0	0
	Total				100,000	100,000
Directors' Stipends			600012	21		
	Salaries & Wages				95,620	95,620
	Fringe Benefits				24,383	25,817
	Operating				0	0
	Capital				0	0
	Total				120,003	121,437
Research Cost Share			600013	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				185,097	665,238
	Capital				0	0
	Total				185,097	665,238

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Radiation Safety				600015	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					12,823	12,823
	Capital					0	0
	Total					12,823	12,823
VP Initiatives				600018	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					74,000	0
	Capital					0	0
	Total					74,000	0
Mini Grants				600019	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					71,000	100,000
	Capital					0	0
	Total					71,000	100,000
Space Initiatives				600020	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					136,000	0
	Capital					0	0
	Total					136,000	0
Tech Transfers				600021	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					21,200	0
	Capital					0	0
	Total					21,200	0
Space Nursing				600022	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					5,064	5,064
	Capital					0	0
	Total					5,064	5,064

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Science Partial Faculty				600023	21		
			Salaries & Wages			189,518	40,282
			Fringe Benefits			48,327	10,876
		Operating				8,227	0
		Capital				0	0
		Total				246,072	51,158
International Review Board				600024	21		
			Salaries & Wages			0	0
			Fringe Benefits			0	0
		Operating				0	2,000
		Capital				0	0
		Total				0	2,000
VP Research-Generic Contracts & Grants				605001	51		
			Salaries & Wages			488,200	347,389
			Fringe Benefits			124,491	93,795
		Operating				-512,691	-346,387
		Capital				0	0
		Total				100,000	94,797
Total VP Research - Expense Type							
			Salaries & Wages			2,312,651	2,097,593
			Fringe Benefits			589,726	566,350
		Operating				574,249	853,399
		Capital				0	0
		Total				3,476,626	3,517,342
Total VP Research - Fund Type							
	21	Ledger 2	Unrestricted			3,376,626	3,422,545
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			100,000	94,797
	6X	Ledger 6	Grants/Other			0	0
		Total				3,476,626	3,517,342

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
CMER							
	Office of the Director			610001	21	40,367	43,258
	CMER ICR			610002	21	39,364	58,956
	Business Research			610003	21	4,216	4,216
	CMER-Generic Contracts & Grants			615001	51	841,027	1,012,133
	Total					924,974	1,118,563
Office of the Director				610001	21		
	Salaries & Wages					31,700	33,602
	Fringe Benefits					8,084	9,073
	Operating					583	583
	Capital					0	0
	Total					40,367	43,258
CMER ICR				610002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					39,364	58,956
	Capital					0	0
	Total					39,364	58,956
Business Research				610003	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					4,216	4,216
	Capital					0	0
	Total					4,216	4,216
CMER-Generic Contracts & Grants				615001	51		
	Salaries & Wages					5,924	5,924
	Fringe Benefits					1,511	1,599
	Operating					833,592	1,004,610
	Capital					0	0
	Total					841,027	1,012,133
Total CMER - Expense Type							
	Salaries & Wages					37,624	39,526
	Fringe Benefits					9,595	10,672
	Operating					877,755	1,068,365
	Capital					0	0
	Total					924,974	1,118,563

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Total CMER - Fund Type							
	21	Ledger 2	Unrestricted			83,947	106,430
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			841,027	1,012,133
	6X	Ledger 6	Grants/Other			0	0
	Total					924,974	1,118,563

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
LMASS							
	Office of the Director			620001		46,401	48,721
	LMASS ICR			620002		776	1,359
	LMASS-Generic Contracts & Grants			625001		444,895	491,059
	Total					492,072	541,139
Office of the Director				620001			
	Salaries & Wages					25,428	26,954
	Fringe Benefits					6,484	7,278
	Operating					14,489	14,489
	Capital					0	0
	Total					46,401	48,721
LMASS ICR				620002			
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					776	1,359
	Capital					0	0
	Total					776	1,359
LMASS-Generic Contracts & Grants				625001			
	Salaries & Wages					93,780	15,369
	Fringe Benefits					23,914	25,556
	Operating					327,201	450,134
	Capital					0	0
	Total					444,895	491,059
Total LMASS - Expense Type							
	Salaries & Wages					119,208	42,323
	Fringe Benefits					30,398	32,834
	Operating					342,466	465,982
	Capital					0	0
	Total					492,072	541,139
Total LMASS - Fund Type							
	21	Ledger 2		Unrestricted		47,177	50,080
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		444,895	491,059
	6X	Ledger 6		Grants/Other		0	0
	Total					492,072	541,139

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
OPTICS							
	Office of the Director			630001	21	535,541	566,107
	Optics ICR			630002	21	45,462	54,507
	Optics-Generic Contracts & Grants			635001	51	1,116,906	1,241,400
	Total					1,697,909	1,862,014
Office of the Director							
				630001	21		
	Salaries & Wages					346,879	366,849
	Fringe Benefits					88,454	99,049
	Operating					100,209	100,209
	Capital					0	0
	Total					535,542	566,107
Optics ICR							
				630002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					45,462	54,507
	Capital					0	0
	Total					45,462	54,507
Optics-Generic Contracts & Grants							
				635001	51		
	Salaries & Wages					1,352,829	1,404,960
	Fringe Benefits					344,971	384,772
	Operating					-580,894	-548,332
	Capital					0	0
	Total					1,116,906	1,241,400
Total OPTICS - Expense Type							
	Salaries & Wages					1,699,707	1,771,809
	Fringe Benefits					433,425	483,821
	Operating					-435,223	-393,616
	Capital					0	0
	Total					1,697,909	1,862,014
Total OPTICS - Fund Type							
	21	Ledger 2	Unrestricted			581,003	620,614
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			1,116,906	1,241,400
	6X	Ledger 6	Grants/Other			0	0
	Total					1,697,909	1,862,014

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
CMR							
	Office of the Director			650001	21	324,557	335,223
	CMR-ICR			650002	21	29,268	0
	CMR-Generic Contracts & Grants			655001	51	707,444	0
	Total					1,061,269	335,223
Office of the Director				650001	21		
	Salaries & Wages					187,056	193,245
	Fringe Benefits					47,699	52,176
	Operating					89,802	89,802
	Capital					0	0
	Total					324,557	335,223
CMR-ICR				650002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					29,268	0
	Capital					0	0
	Total					29,268	0
CMR-Generic Contracts & Grants				655001	51		
	Salaries & Wages					754,612	360,141
	Fringe Benefits					192,426	198,808
	Operating					-239,594	-558,949
	Capital					0	0
	Total					707,444	0
Total CMR - Expense Type							
	Salaries & Wages					941,668	553,386
	Fringe Benefits					240,125	250,984
	Operating					-120,524	-469,147
	Capital					0	0
	Total					1,061,269	335,223
Total CMR - Fund Type							
	21	Ledger 2	Unrestricted			353,825	335,223
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			707,444	0
	6X	Ledger 6	Grants/Other			0	0
	Total					1,061,269	335,223

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
OED							
	Office of the Director			660001	21	70,159	70,159
	OED - ICR			660002	21	58,345	76,550
	OED - Generic Contracts & Grants			665001	51	1,516,154	1,996,384
	Total					1,644,658	2,143,093
Office of the Director				660001	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					70,159	70,159
	Capital					0	0
	Total					70,159	70,159
OED - ICR				660002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					58,345	76,550
	Capital					0	0
	Total					58,345	76,550
OED - Generic Contracts & Grants				665001	51		
	Salaries & Wages					2,164,229	2,050,928
	Fringe Benefits					551,878	680,481
	Operating					-1,199,953	-735,025
	Capital					0	0
	Total					1,516,154	1,996,384
Total OED - Expense Type							
	Salaries & Wages					2,164,229	2,050,928
	Fringe Benefits					551,878	680,481
	Operating					-1,071,449	-588,316
	Capital					0	0
	Total					1,644,658	2,143,093
Total OED - Fund Type							
	21	Ledger 2	Unrestricted			128,504	146,709
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			1,516,154	1,996,384
	6X	Ledger 6	Grants/Other			0	0
	Total					1,644,658	2,143,093

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
ROTORCRAFT							
	Office of the Director			670001	21	69,254	71,577
	Rotorcraft - ICR			670002	21	97,142	131,436
	Rotorcraft - Generic Contracts & Grants			675001	51	1,860,907	2,635,290
	Total					2,027,303	2,838,303
	Office of the Director			670001	21		
	Salaries & Wages					34,343	35,767
	Fringe Benefits					8,758	9,657
	Operating					26,153	26,153
	Capital					0	0
	Total					69,254	71,577
	Rotorcraft - ICR			670002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					97,142	131,436
	Capital					0	0
	Total					97,142	131,436
	Rotorcraft - Generic Contracts & Grants			675001	51		
	Salaries & Wages					1,691,585	2,133,760
	Fringe Benefits					431,354	778,703
	Operating					-262,032	-277,173
	Capital					0	0
	Total					1,860,907	2,635,290
	Total Rotorcraft - Expense Type						
	Salaries & Wages					1,725,928	2,169,527
	Fringe Benefits					440,112	788,360
	Operating					-138,737	-119,584
	Capital					0	0
	Total					2,027,303	2,838,303
	Total Rotorcraft - Fund Type						
	21	Ledger 2		Unrestricted		166,396	203,013
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		1,860,907	2,635,290
	6X	Ledger 6		Grants/Other		0	0
	Total					2,027,303	2,838,303

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
NMDC							
	Office of the Director			680001	21	140,818	145,133
	NMDC - ICR			680002	21	40,332	24,752
	NMDC - Generic Contracts & Grants			685001	51	854,406	408,032
	Total					1,035,556	577,917
Office of the Director				680001	21		
	Salaries & Wages					111,647	113,726
	Fringe Benefits					28,470	30,706
	Operating					701	701
	Capital					0	0
	Total					140,818	145,133
NMDC - ICR				680002	21		
	Salaries & Wages					11,500	11,499
	Fringe Benefits					2,933	3,105
	Operating					25,899	10,148
	Capital					0	0
	Total					40,332	24,752
NMDC - Generic Contracts & Grants				685001	51		
	Salaries & Wages					398,909	320,243
	Fringe Benefits					101,722	107,102
	Operating					353,775	-19,313
	Capital					0	0
	Total					854,406	408,032
Total NMDC - Expense Type							
	Salaries & Wages					522,056	445,468
	Fringe Benefits					133,125	140,913
	Operating					380,375	-8,464
	Capital					0	0
	Total					1,035,556	577,917
Total NMDC - Fund Type							
	21	Ledger 2	Unrestricted			181,150	169,885
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			854,406	408,032
	6X	Ledger 6	Grants/Other			0	0
	Total					1,035,556	577,917

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
PROPULSION							
	Office of the Director			690001	21	232,541	244,240
	Propulsion - ICR			690002	21	48,686	82,799
	Propulsion - Generic Contracts & Grants			695001	51	1,429,697	2,955,268
	Propulsion - Eminent Scholar			699002	61	63,142	69,564
	Total					1,774,066	3,351,871
Office of the Director				690001	21		
	Salaries & Wages					113,417	121,289
	Fringe Benefits					28,921	32,748
	Operating					90,203	90,203
	Capital					0	0
	Total					232,541	244,240
Propulsion - ICR				690002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					48,686	82,799
	Capital					0	0
	Total					48,686	82,799
Propulsion - Generic Contracts & Grants				695001	51		
	Salaries & Wages					988,510	708,221
	Fringe Benefits					252,070	292,698
	Operating					189,117	1,954,349
	Capital					0	0
	Total					1,429,697	2,955,268
Propulsion - Eminent Scholar				699002	61		
	Salaries & Wages					92,000	97,520
	Fringe Benefits					23,460	26,330
	Operating					-52,318	-54,286
	Capital					0	0
	Total					63,142	69,564
Total Propulsion - Expense Type							
	Salaries & Wages					1,193,927	927,030
	Fringe Benefits					304,451	351,776
	Operating					275,688	2,073,065
	Capital					0	0
	Total					1,774,066	3,351,871

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Total Propulsion - Fund Type							
	21	Ledger 2		Unrestricted		281,227	327,039
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		1,429,697	2,955,268
	6X	Ledger 6		Grants/Other		63,142	69,564
	Total					1,774,066	3,351,871

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
CMOST							
Office of the Director				700001	21	55,879	63,754
CMOST - ICR				700002	21	4,624	4,462
CMOST - Generic Contracts & Grants				705001	51	114,576	115,647
Total						175,079	183,863
Office of the Director							
				700001	21		
		Salaries & Wages				15,176	43,500
		Fringe Benefits				3,870	11,745
		Operating				36,833	8,509
		Capital				0	0
		Total				55,879	63,754
CMOST - ICR							
				700002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				4,624	4,462
		Capital				0	0
		Total				4,624	4,462
CMOST - Generic Contracts & Grants							
				705001	51		
		Salaries & Wages				297,698	301,828
		Fringe Benefits				101,260	109,493
		Operating				-284,382	-295,674
		Capital				0	0
		Total				114,576	115,647
Total CMOST - Expense Type							
		Salaries & Wages				312,874	345,328
		Fringe Benefits				105,130	121,238
		Operating				-242,925	-282,703
		Capital				0	0
		Total				175,079	183,863
Total CMOST - Fund Type							
	21	Ledger 2	Unrestricted			60,503	68,216
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			114,576	115,647
	6X	Ledger 6	Grants/Other			0	0
	Total					175,079	183,863

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
SBDC							
	Office of the Director			710001	21	101,359	105,622
	SBDC - ICR			710002	21	0	0
	SBDC - Generic Contracts & Grants			715001	51	71,000	95,000
	Total					172,359	200,622
Office of the Director				710001	21		
	Salaries & Wages					79,602	82,018
	Fringe Benefits					20,299	22,145
	Operating					1,458	1,458
	Capital					0	0
	Total					101,359	105,621
SBDC - ICR				710002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	0
	Capital					0	0
	Total					0	0
SBDC - Generic Contracts & Grants				715001	51		
	Salaries & Wages					171,492	116,984
	Fringe Benefits					-171,492	50,755
	Operating					71,000	-72,738
	Capital					0	0
	Total					71,000	95,001
Total SBDC - Expense Type							
	Salaries & Wages					251,094	199,002
	Fringe Benefits					-151,193	72,900
	Operating					72,458	-71,280
	Capital					0	0
	Total					172,359	200,622
Total SBDC - Fund Type							
	21	Ledger 2	Unrestricted			101,359	105,622
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			71,000	95,000
	6X	Ledger 6	Grants/Other			0	0
	Total					172,359	200,622

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Structural Biology Lab							
	Office of the Director			720001	21	100,000	100,000
	SBL - ICR			720002	21	18,616	16,520
	SBL - Generic Contracts & Grants			725001	51	413,719	260,144
	Total					532,335	376,664
Office of the Director							
				720001	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					100,000	100,000
	Capital					0	0
	Total					100,000	100,000
SBL - ICR							
				720002	21		
	Salaries & Wages					11,170	11,952
	Fringe Benefits					2,848	3,227
	Operating					4,598	1,341
	Capital					0	0
	Total					18,616	16,520
SBL - Generic Contracts & Grants							
				725001	51		
	Salaries & Wages					618,570	208,393
	Fringe Benefits					157,735	170,696
	Operating					-362,586	-118,945
	Capital					0	0
	Total					413,719	260,144
Total SBL - Expense Type							
	Salaries & Wages					629,740	220,345
	Fringe Benefits					160,583	173,923
	Operating					-257,988	-17,604
	Capital					0	0
	Total					532,335	376,664
Total SBL - Fund Type							
	21	Ledger 2		Unrestricted		118,616	116,520
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		413,719	260,144
	6X	Ledger 6		Grants/Other		0	0
	Total					532,335	376,664

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
CSPAR							
Office of the Director				730001	21	134,567	168,262
CSPAR - ICR				730002	21	42,675	37,378
CSPAR - Generic Contracts & Grants				735001	51	1,050,701	1,033,540
Total						1,227,943	1,239,180
Office of the Director							
				730001	21		
		Salaries & Wages				101,452	126,785
		Fringe Benefits				25,870	34,232
		Operating				7,245	7,245
		Capital				0	0
		Total				134,567	168,262
CSPAR - ICR							
				730002	21		
		Salaries & Wages				17,675	18,422
		Fringe Benefits				4,507	4,974
		Operating				20,493	13,982
		Capital				0	0
		Total				42,675	37,378
CSPAR - Generic Contracts & Grants							
				735001	51		
		Salaries & Wages				1,552,760	1,780,113
		Fringe Benefits				403,066	557,298
		Operating				-905,125	-1,303,871
		Capital				0	0
		Total				1,050,701	1,033,540
Total CSPAR - Expense Type							
		Salaries & Wages				1,671,887	1,925,320
		Fringe Benefits				433,443	596,504
		Operating				-877,387	-1,282,644
		Capital				0	0
		Total				1,227,943	1,239,180
Total CSPAR - Fund Type							
	21	Ledger 2	Unrestricted			177,242	205,640
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			1,050,701	1,033,540
	6X	Ledger 6	Grants/Other			0	0
	Total					1,227,943	1,239,180

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

			Organizational Code	Fund Type	FY 2007	FY 2008
ESSC						
	Office of the Director		740001	21	353,437	620,012
	ESSC - ICR		740002	21	180,810	300,803
	ESSC - Botts		740004	21	24,642	26,510
	ESSC - Newchurch		740005	21	3,765	3,809
	ESSC - Cox		740006	21	8,181	8,279
	ESSC - Generic Contracts & Grants		745001	51	3,461,508	5,708,997
	Total				4,032,343	6,668,410
	Office of the Director		740001	21		
	Salaries & Wages				184,949	207,910
	Fringe Benefits				47,162	56,136
	Operating				101,326	335,966
	Capital				20,000	20,000
	Total				353,437	620,012
	ESSC - ICR		740002	21		
	Salaries & Wages				57,216	60,958
	Fringe Benefits				14,590	16,459
	Operating				104,004	218,386
	Capital				5,000	5,000
	Total				180,810	300,803
	ESSC - Botts		740004	21		
	Salaries & Wages				19,551	20,791
	Fringe Benefits				4,986	5,614
	Operating				105	105
	Capital				0	0
	Total				24,642	26,510
	ESSC - Newchurch		740005	21		
	Salaries & Wages				2,999	2,999
	Fringe Benefits				765	810
	Operating				0	0
	Capital				0	0
	Total				3,764	3,809
	ESSC - Cox		740006	21		
	Salaries & Wages				6,519	6,519
	Fringe Benefits				1,662	1,760
	Operating				0	0
	Capital				0	0
	Total				8,181	8,279

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
ESSC - Generic Contracts & Grants				745001	51		
		Salaries & Wages				3,484,287	3,301,103
		Fringe Benefits				897,974	1,105,467
		Operating				-920,753	1,302,427
		Capital				0	0
		Total				3,461,508	5,708,997
Total ESSC - Expense Type							
		Salaries & Wages				3,755,522	3,600,280
		Fringe Benefits				967,139	1,186,246
		Operating				-715,318	1,856,884
		Capital				25,000	25,000
		Total				4,032,343	6,668,410
Total ESSC - Fund Type							
	21	Ledger 2	Unrestricted			570,835	959,413
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			3,461,508	5,708,997
	6X	Ledger 6	Grants/Other			0	0
		Total				4,032,343	6,668,410

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
ITSC							
Office of the Director				750001	21	165,442	174,801
ITSC - ICR				750002	21	102,419	125,677
ITSC - Generic Contracts & Grants				755001	51	2,326,193	2,673,175
Total						2,594,054	2,973,653
Office of the Director							
				750001	21		
Salaries & Wages						69,760	76,306
Fringe Benefits						17,789	20,602
Operating						77,894	77,894
Capital						0	0
Total						165,443	174,802
ITSC - ICR							
				750002	21		
Salaries & Wages						0	0
Fringe Benefits						0	0
Operating						102,419	125,677
Capital						0	0
Total						102,419	125,677
ITSC - Generic Contracts & Grants							
				755001	51		
Salaries & Wages						2,614,273	2,468,162
Fringe Benefits						666,640	732,699
Operating						-954,720	-527,687
Capital						0	0
Total						2,326,193	2,673,174
Total ITSC - Expense Type							
Salaries & Wages						2,684,032	2,544,468
Fringe Benefits						684,429	753,301
Operating						-774,407	-324,116
Capital						0	0
Total						2,594,054	2,973,653
Total ITSC - Fund Type							
	21	Ledger 2	Unrestricted			267,861	300,478
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			2,326,193	2,673,175
	6X	Ledger 6	Grants/Other			0	0
	Total					2,594,054	2,973,653

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
CMDS							
	Office of the Director			760001	21	94,128	0
	CMDS - ICR			760002	21	0	0
	CMDS - Generic Contracts & Grants			765001	51	0	0
	Total					94,128	0
Office of the Director							
				760001	21		
	Salaries & Wages					46,655	0
	Fringe Benefits					11,897	0
	Operating					35,576	0
	Capital					0	0
	Total					94,128	0
CMDS - ICR							
				760002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	0
	Capital					0	0
	Total					0	0
CMDS - Generic Contracts & Grants							
				765001	51		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	0
	Capital					0	0
	Total					0	0
Total CMDS - Expense Type							
	Salaries & Wages					46,655	0
	Fringe Benefits					11,897	0
	Operating					35,576	0
	Capital					0	0
	Total					94,128	0
Total CMDS - Fund Type							
	21	Ledger 2		Unrestricted		94,128	0
	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					94,128	0

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
ISPAR							
	Office of the Director			770001	21	91,272	81,532
	ISPAR - ICR			770002	21	43,681	58,932
	ISPAR - Generic Contracts & Grants			775001	51	1,212,624	1,612,291
	Total					1,347,577	1,752,755
Office of the Director				770001	21		
	Salaries & Wages					66,344	57,891
	Fringe Benefits					16,918	15,631
	Operating					8,010	8,010
	Capital					0	0
	Total					91,272	81,532
ISPAR - ICR				770002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					43,681	58,932
	Capital					0	0
	Total					43,681	58,932
ISPAR - Generic Contracts & Grants				775001	51		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					1,212,624	1,612,291
	Capital					0	0
	Total					1,212,624	1,612,291
Total ISPAR - Expense Type							
	Salaries & Wages					66,344	57,891
	Fringe Benefits					16,918	15,631
	Operating					1,264,315	1,679,233
	Capital					0	0
	Total					1,347,577	1,752,755
Total ISPAR - Fund Type							
	21	Ledger 2	Unrestricted			134,953	140,464
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			1,212,624	1,612,291
	6X	Ledger 6	Grants/Other			0	0
	Total					1,347,577	1,752,755

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
LSEAM							
	Office of the Director			780001	21	0	0
	LSEAM - ICR			780002	21	0	0
	LSEAM - Generic Contracts & Grants			785001	51	0	0
	Total					0	0
Office of the Director							
				780001	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	0
	Capital					0	0
	Total					0	0
LSEAM - ICR							
				780002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	0
	Capital					0	0
	Total					0	0
LSEAM - Generic Contracts & Grants							
				785001	51		
	Salaries & Wages					171,372	0
	Fringe Benefits					43,700	0
	Operating					-215,072	0
	Capital					0	0
	Total					0	0
Total LSEAM - Expense Type							
						171,372	0
						43,700	0
						-215,072	0
						0	0
						0	0
Total LSEAM - Fund Type							
	21	Ledger 2	Unrestricted			0	0
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
	Total					0	0

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
HUMANITIES CENTER							
	Office of the Director			790001	21	65,270	69,091
	Humanities Center - Eminent Scholar			799001	61	36,656	40,384
	Humanities - Eminent Scholar			799002	61	63,861	70,355
	Total					165,787	179,830
Office of the Director							
				790001	21		
	Salaries & Wages					39,267	41,812
	Fringe Benefits					10,013	11,289
	Operating					15,990	15,990
	Capital					0	0
	Total					65,270	69,091
Humanities Center - Eminent Scholar							
				799001	61		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					36,656	40,384
	Capital					0	0
	Total					36,656	40,384
Humanities - Eminent Scholar							
				799002	61		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					63,861	70,355
	Capital					0	0
	Total					63,861	70,355
Total Humanities Center - Expense Type							
	Salaries & Wages					39,267	41,812
	Fringe Benefits					10,013	11,289
	Operating					116,507	126,729
	Capital					0	0
	Total					165,787	179,830
Total Humanities Center - Fund Type							
	21	Ledger 2	Unrestricted			65,270	69,091
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			100,517	110,739
	Total					165,787	179,830

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
CMSA							
	Office of the Director			800001	21	0	150,000
	CMSA - ICR			800002	21	44,921	40,122
	CMSA - Generic Contracts & Grants			805001	51	704,467	836,041
	Total					749,388	1,026,163
Office of the Director				800001	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	150,000
	Capital					0	0
	Total					0	150,000
CMSA - ICR				800002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					44,921	40,122
	Capital					0	0
	Total					44,921	40,122
CMSA - Generic Contracts & Grants				805001	51		
	Salaries & Wages					514,198	1,093,923
	Fringe Benefits					131,120	331,632
	Operating					59,149	-589,514
	Capital					0	0
	Total					704,467	836,041
Total CMSA - Expense Type							
	Salaries & Wages					514,198	1,093,923
	Fringe Benefits					131,120	331,632
	Operating					104,070	-399,392
	Capital					0	0
	Total					749,388	1,026,163
Total CMSA - Fund Type							
	21	Ledger 2	Unrestricted			44,921	190,122
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			704,467	836,041
	6X	Ledger 6	Grants/Other			0	0
	Total					749,388	1,026,163

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
RESEARCH INSTITUTE							
	Office of the Director			810001	21	222,437	236,958
	RI - ICR			810002	21	45,600	72,960
	ARC Operations			810003	21	65,000	65,000
	RI - Generic Contracts & Grants			815001	51	1,700,000	2,720,000
	Total					2,033,037	3,094,918
Office of the Director							
				810001	21		
	Salaries & Wages					142,250	152,003
	Fringe Benefits					36,273	41,041
	Operating					43,914	43,914
	Capital					0	0
	Total					222,437	236,958
RI - ICR							
				810002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					45,600	72,960
	Capital					0	0
	Total					45,600	72,960
ARC Operations							
				810003	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					65,000	65,000
	Capital					0	0
	Total					65,000	65,000
RI - Generic Contracts & Grants							
				815001	51		
	Salaries & Wages					2,687,264	2,688,829
	Fringe Benefits					685,252	783,287
	Operating					-1,672,516	-752,116
	Capital					0	0
	Total					1,700,000	2,720,000
Total RI - Expense Type							
	Salaries & Wages					2,829,514	2,840,832
	Fringe Benefits					721,525	824,328
	Operating					-1,518,002	-570,242
	Capital					0	0
	Total					2,033,037	3,094,918

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Total RI - Fund Type							
	21	Ledger 2	Unrestricted			333,037	374,918
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			1,700,000	2,720,000
	6X	Ledger 6	Grants/Other			0	0
	Total					2,033,037	3,094,918

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
SMAP Center							
	Office of the Director			820001	21	112,436	116,983
	SMAP - ICR			820002	21	268,767	286,649
	SMAP - Generic Contracts & Grants			825001	51	7,331,798	8,214,154
	Total					7,713,001	8,617,786
Office of the Director				820001	21		
	Salaries & Wages					39,536	39,536
	Fringe Benefits					10,082	10,675
	Operating					62,818	66,772
	Capital					0	0
	Total					112,436	116,983
SMAP - ICR				820002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					268,767	286,649
	Capital					0	0
	Total					268,767	286,649
SMAP - Generic Contracts & Grants				825001	51		
	Salaries & Wages					9,768,771	9,983,766
	Fringe Benefits					2,526,379	3,448,898
	Operating					-4,963,352	-5,218,510
	Capital					0	0
	Total					7,331,798	8,214,154
Total SMAP - Expense Type							
	Salaries & Wages					9,808,307	10,023,302
	Fringe Benefits					2,536,461	3,459,573
	Operating					-4,631,767	-4,865,089
	Capital					0	0
	Total					7,713,001	8,617,786
Total SMAP - Fund Type							
	21	Ledger 2	Unrestricted			381,203	403,632
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			7,331,798	8,214,154
	6X	Ledger 6	Grants/Other			0	0
	Total					7,713,001	8,617,786

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
OTC							
	Office of the Director			830001	21	0	366,081
	OTC - ICR			830002	21	0	0
	OTC - Generic Contracts & Grants			835001	51	0	0
	Total					0	366,081
	Office of the Director			830001	21		
	Salaries & Wages					0	195,000
	Fringe Benefits					0	52,650
	Operating					0	118,431
	Capital					0	0
	Total					0	366,081
	OTC - ICR			830002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	0
	Capital					0	0
	Total					0	0
	OTC - Generic Contracts & Grants			835001	51		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	0
	Capital					0	0
	Total					0	0
	Total OTC - Expense Type						
	Salaries & Wages					0	195,000
	Fringe Benefits					0	52,650
	Operating					0	118,431
	Capital					0	0
	Total					0	366,081
	Total OTC - Fund Type						
	21	Ledger 2		Unrestricted		0	366,081
	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					0	366,081

The University of Alabama in Huntsville

FY 2007-2008 Operating Budget

				Organizational Code	Fund Type	FY 2007	FY 2008
Total Research - Expense Type							
						33,497,803	33,185,093
						8,404,000	10,905,406
						-6,955,340	-1,150,109
						25,000	25,000
						34,971,463	42,965,390
Total Research - Fund Type							
	21	Ledger 2		Unrestricted		7,549,782	8,681,735
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		27,258,022	34,103,352
	6X	Ledger 6		Grants/Other		163,659	180,303
		Total				34,971,463	42,965,390
Total University - Expense Type							
						84,213,379	90,063,166
						21,858,242	26,861,494
						32,312,077	41,559,274
						1,417,190	1,372,112
						139,800,888	159,856,046
Total University - Fund Type							
	21	Ledger 2		Unrestricted		91,953,969	103,879,521
	31	Ledger 3		Departmental		3,282,988	3,377,806
	41	Ledger 4		Auxiliary		6,054,210	6,155,245
	51	Ledger 5		Contracts		32,187,654	39,439,741
	6X	Ledger 6		Grants/Other		6,322,067	7,003,733
		Total				139,800,888	159,856,046