

A photograph of Morton Hall, a classical building with a portico supported by columns. The name "MORTON HALL" is inscribed on the pediment. The foreground is filled with out-of-focus autumn leaves in shades of orange, red, and yellow. The sky is clear and blue.

MORTON HALL

# Budget Book

Revenues  
&  
Expenditures

2009-2010

# The University of Alabama in Huntsville

## FY 2009-2010 Operating Budget

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# The University of Alabama in Huntsville

## FY 2009-2010 Operating Budget

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# **Proposed Budget Presentation FY 2009-10**

## **Finance Committee Meeting September 17, 2009**



## **FY 2009-10 Operating Budget – Key Strategies**

- **Maintain a balanced budget, with appropriation reduction of 11.7%**
- **Fund mandatory costs-TRS rate, PEEHIP**
- **Fund fixed costs-utilities, fuel, other**
- **Protect budgets for plant maintenance & renewals**
- **Ensure adequate resources for revenue centers**
- **Maintain flexibility for instruction growth areas**
- **Implement operating efficiencies**
- **Enhance student activities**
- **Fund customary faculty promotions**
- **Implement five-year tuition plan to achieve Southern University Group (SUG) average**
- **Increase scholarships in proportion to tuition increase**



# **Five-Year Strategic Plan: Invest in Revenue-Generating Growth**

## **Research**

**\$100,000,000 in annual research expenditures (\$65,500,000)**

## **Endowment**

**\$100,000,000 in endowment (\$49,500,000)**

**\$10,000,000 in annual giving (\$5,500,000)**

## **Enrollment**

**10,000 undergraduate & graduate students (7,431)**

**1,000 co-ops and internships per year (442)**

## **Academics**

**100 PhDs per year (32)**

**10 new degree programs (61)**

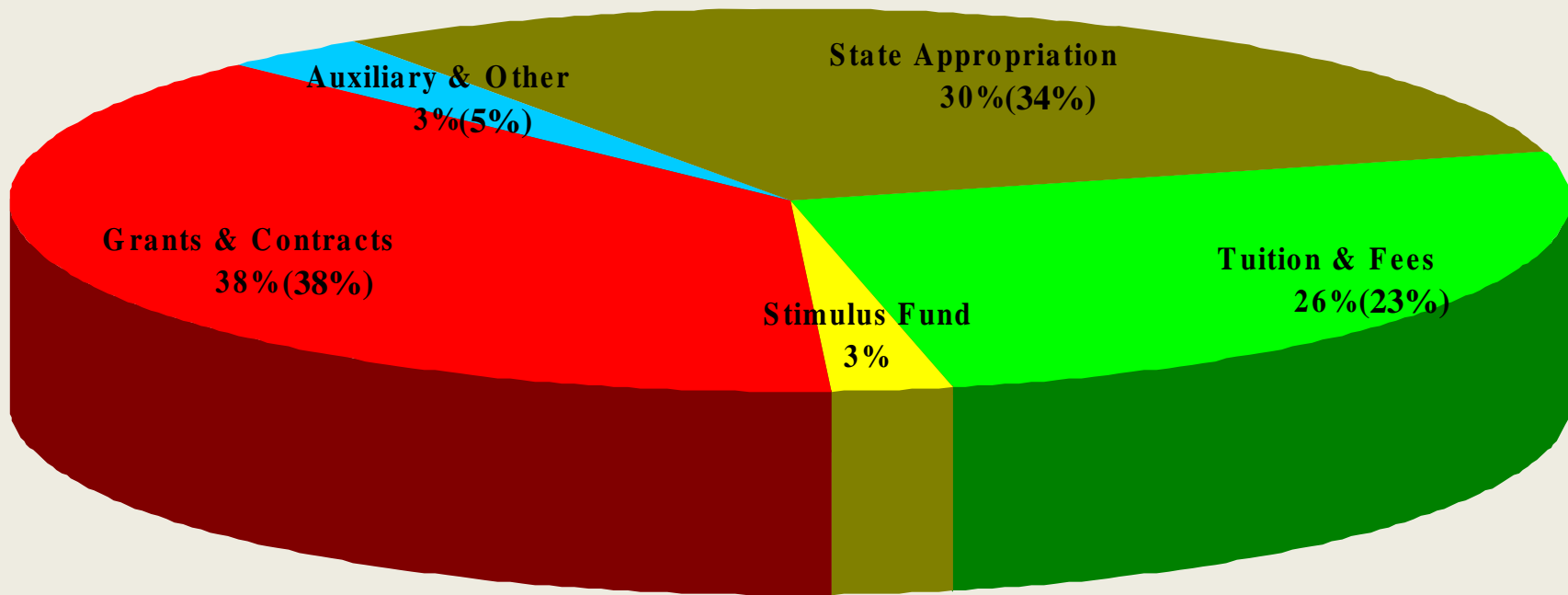
**1 international campus (0)**



## FY 2009-10 Proposed Operating Budget

	<b>Approved <u>2008-09</u></b>	<b>Proposed <u>2009-10</u></b>
<b>Operating Revenues</b>	<b>\$ 99,930,000</b>	<b>\$108,500,000</b>
<b>Non-Operating Revenues</b>	<b>\$ <u>53,053,000</u></b>	<b>\$ <u>49,385,000</u></b>
<b>Total Revenues</b>	<b>\$152,983,000</b>	<b>\$157,885,000</b>
<b>Operating Expenses</b>	<b>(\$149,374,000)</b>	<b>(\$150,843,000)</b>
<b>Capital Grants &amp; Contracts</b>	<b>\$ <u>5,000,000</u></b>	<b>\$ <u>0</u></b>
<b>Change in Net Assets from on-going Operations</b>	<b>\$ 8,609,000</b>	<b>\$ 7,042,000</b>

## FY 2009-10 Proposed Revenues

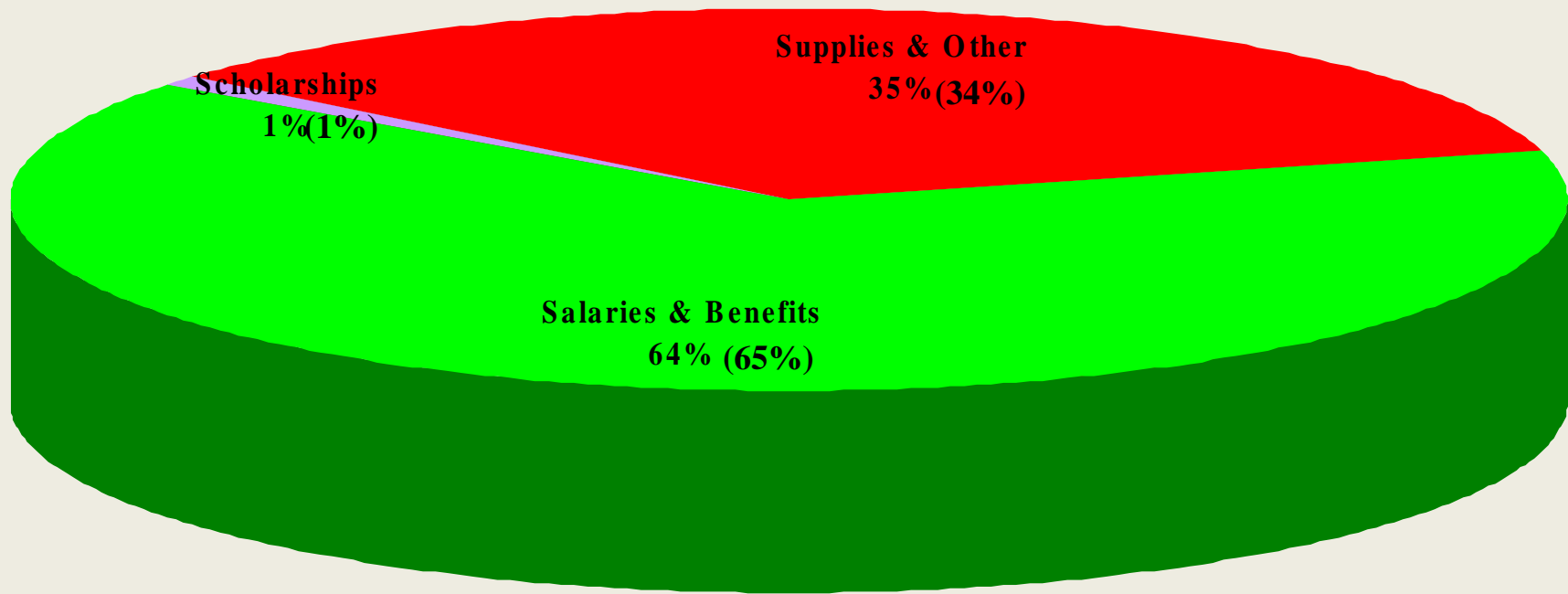


**\$157,885,000**

Prior year numbers in parentheses



## FY 2009-10 Proposed Expenses-Natural



**\$150,843,000**

Prior year numbers in parentheses

**Revenues**

The University of Alabama in Huntsville

FY 2009-2010 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2009	FY 2010
<b>TUITION &amp; FEES</b>				
Undergraduate In-State	2-5110	21	22,605,801	26,167,363
Graduate In-State	2-5130	21	4,503,473	4,830,076
Undergraduate Out-of-State	2-5120	21	5,428,154	6,724,183
Graduate Out-of-State	2-5140	21	1,405,835	1,347,755
Building Fees	2-5214	21	3,826,898	3,982,587
Union Building Fees	2-5224	21	665,708	692,095
Technology Fees	2-5234	21	374,478	389,557
<b>Sub Total Tuition and Mandatory Fees</b>			<b>38,810,347</b>	<b>44,133,616</b>
<b>Other Fees</b>				
COB - Lab	21-5254	21	125,000	322,000
Coop	26-5101	21	26,500	26,500
COE - Lab	22-5264	21	661,145	986,000
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	35,000	35,000
Late Tuition	2-5358	21	50,000	50,000
CLA - Lab	23-5274	21	100,000	435,912
Miller Analogies	2-5363	21	2,000	0
CON - Lab	25-5284	21	375,280	493,580
Nursing Test & Validation	2-5361	21	7,000	7,000
COS - Lab	24-5294	21	377,000	638,000
Testing - Miscellaneous	2-5356	21	5,000	5,000
Thesis Binding	2-5357	21	3,500	3,500
Transcript	2-5355	21	32,000	32,000
Undergraduate Application	2-5350	21	62,000	62,000
Vehicle Registrations	2-5710	21	75,000	77,000
<b>Sub Total Other Fees</b>			<b>1,993,425</b>	<b>3,230,492</b>

The University of Alabama in Huntsville

FY 2009-2010 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2009	FY 2010
Continuing Education	207400	31	2,400,000	2,400,000
Distance Learning-Engineering	230101	31	600,000	600,000
Distance Learning-Nursing	260307	31	448,000	445,000
Student Activity	403005	31	657,217	857,551
<b>Total Tuition &amp; Fees</b>			<b>44,908,989</b>	<b>51,666,659</b>
<b>Total Tuition &amp; Fees - Fund Type</b>				
21	Ledger 2	Unrestricted	40,803,772	47,364,108
31	Ledger 3	Departmental	4,105,217	4,302,551
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	0	0
<b>Total</b>			<b>44,908,989</b>	<b>51,666,659</b>

The University of Alabama in Huntsville

FY 2009-2010 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2009	FY 2010
<b>STATE APPROPRIATIONS</b>				
General Fund	2-5410	21	47,352,996	48,222,583
VP Research	600003	21	519,706	902,621
Research Initiatives	600018	21	0	0
CMER	610001	21	74,958	67,132
LMASS	620001	21	0	0
Optics	630001	21	678,770	606,090
Microgravity Science	650001	21	0	0
Economic Development	660001	21	0	0
Rotorcraft Engineering	670001	21	190,973	188,950
NMDL	680001	21	0	0
Propulsion Research	690001	21	245,454	137,123
CMOST	700001	21	64,189	57,359
SBDC	710001	21	106,443	92,905
Structural Biology Lab	720001	21	106,662	95,046
CSPAR	730001	21	241,184	223,286
ESSC	740001	21	761,495	485,160
ITSC	750001	21	175,565	172,461
CMD5	760001	21	0	0
ISPAR	770001	21	0	0
Humanities Center	790001	21	64,509	0
CMSA	800001	21	150,000	141,332
Research Institute	810001	21	305,225	270,000
SMAP	820001	21	122,438	116,057
OTC	830001	21	369,151	0
Nursing Scholarships	204010	21	0	0
<b>Total State Appropriation</b>			<b>51,529,718</b>	<b>51,778,105</b>
<b>Total State Appropriations - Fund Type</b>				
21	Ledger 2	Unrestricted	51,529,718	51,778,105
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	0	0
<b>Total</b>			<b>51,529,718</b>	<b>51,778,105</b>

The University of Alabama in Huntsville

FY 2009-2010 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2009	FY 2010
<b>F&amp;A Cost Recovery</b>				
General Fund	2-5511	21	4,978,936	5,166,571
VPAA	2-5512	21	1,104,347	1,152,823
Business	2-5513	21	5,000	13,256
Engineering	2-5514	21	75,000	56,831
Liberal Arts	2-5515	21	0	798
Nursing	2-5516	21	0	1,199
Science	2-5517	21	102,840	141,026
Continuing Education	207002	21	12,990	2,738
International Program	200008	21	9,203	10,065
Institute for Science Education	200011	21	26,778	27,874
PI 4% (VP Research)	600003	21	378,289	389,122
VP Research	600003	21	2,340,140	2,433,774
Space Initiatives	600020	21	2,159	0
CMER	610002	21	94,674	90,033
LMASS	620002	21	0	0
Optics	630002	21	72,023	26,154
Microgravity Science	650002	21	0	0
Economic Development	660002	21	0	0
Rotorcraft Engineering	670002	21	155,620	125,722
NMDC	680002	21	0	0
Propulsion Research	690002	21	30,073	20,541
CMOST	700002	21	2,805	20,745
SBDC	710002	21	0	0
Structural Biology Lab	720002	21	6,110	1,785
CSPAR	730002	21	106,792	184,332
ESSC	740002	21	244,248	218,763
ITSC	750002	21	129,558	125,747
CMDS	760002	21	0	0
ISPAR	770002	21	0	0
Humanities Center	780002	21	0	0
CMSA	800001	21	49,352	46,197
Research Institute	810001	21	79,439	57,935
SMAP	820001	21	340,000	418,031
<b>Total F&amp;A Cost Recovery</b>			<b>10,346,376</b>	<b>10,732,062</b>
<b>Total F&amp;A Cost Recovery - Fund Type</b>				
21	Ledger 2	Unrestricted	10,346,376	10,732,062
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	0	0
<b>Total</b>			<b>10,346,376</b>	<b>10,732,062</b>

The University of Alabama in Huntsville

FY 2009-2010 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2009	FY 2010
<b>OTHER INCOME</b>				
Administrative Expenses (PELL)	2-5810	21	6,750	6,750
Interest Income	2-5631	21	1,500,000	-1,922,912
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
<b>Total Other Income</b>			<b>2,223,820</b>	<b>-1,199,092</b>
<b>Total Other Income - Fund Type</b>				
21	Ledger 2	Unrestricted	2,223,820	-1,199,092
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	0	0
<b>Total</b>			<b>2,223,820</b>	<b>-1,199,092</b>

The University of Alabama in Huntsville

FY 2009-2010 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2009	FY 2010
<b>AUXILIARY SERVICES</b>				
Housing - Phase II	308001	41	450,008	466,505
Housing - Phase III	308002	41	644,500	672,400
Housing - Phase IV	308003	41	0	23,000
Housing - Phase V	308004	41	1,571,680	1,608,480
Housing Phase VI	308005	41	962,840	983,000
Housing Phase VII	308006	41	1,226,440	1,301,000
Housing Educational Program	308009	41	1,340	1,200
Conference & Events	308010	41	234,000	322,000
Delta Chi House	308201	41	48,600	50,300
ATO House	308202	41	48,600	50,300
Delta Zeta House	308203	41	48,600	50,300
Kappa Delta House	308204	41	48,600	50,300
Sigma Nu House	308205	41	48,600	50,300
Book Store	400014	41	827,000	810,000
Food Services	400016	41	1,000,000	750,000
Vending Machine	400017	41	45,000	43,000
University Center	400018	41	27,000	28,000
University One Card	400019	41	30,000	23,000
<b>Total Auxiliary Services</b>			<b>7,262,808</b>	<b>7,283,085</b>
<b>Total Auxiliary Services - Fund Type</b>				
21	Ledger 2	Unrestricted	0	0
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	7,262,808	7,283,085
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	0	0
<b>Total</b>			<b>7,262,808</b>	<b>7,283,085</b>



The University of Alabama in Huntsville

FY 2009-2010 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2009	FY 2010
<b>EXTERNAL CONTRACTS</b>				
VPAA	200501	51	3,737,827	3,569,965
Continuing Education	207501	51	186,468	202,762
Business	220501	51	0	242,817
Engineering	230501	51	979,073	1,030,887
Liberal Arts	240501	51	0	27,059
Science	250501	51	1,796,001	1,482,036
Nursing	260501	51	0	40,469
Research Initiative	605001	51	194,254	60,000
CMER	615001	51	3,040,646	2,533,193
LMASS	625001	51	489,789	0
Optics	635001	51	1,220,952	1,157,507
Microgravity Science	655001	51	0	0
Economic Development	665001	51	0	0
Rotorcraft Engineering	675001	51	3,635,307	3,686,743
NMDL	685001	51	438,737	0
Propulsion Research	695001	51	1,687,026	1,066,884
CMOST	705001	51	79,487	204,355
SBDC	715001	51	100,000	120,000
Structural Biology Lab	725001	51	253,874	233,735
CSPAR	735001	51	2,721,733	2,463,834
ESSC	745001	51	6,298,390	7,141,686
ITSC	755001	51	3,065,762	3,500,230
ISPAR	775001	51	0	0
CMSA	805001	51	1,090,898	1,122,238
Research Institute	815001	51	2,784,683	2,425,381
SMAP	825001	51	9,002,720	12,066,155
<b>Total External Contracts</b>			<b>42,803,627</b>	<b>44,377,936</b>
<b>Total External Contracts - Fund Type</b>				
21	Ledger 2	Unrestricted	0	0
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	42,803,627	44,377,936
6X	Ledger 6	Grants/Other	0	0
<b>Total</b>			<b>42,803,627</b>	<b>44,377,936</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

**Summary of Revenues**

	<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b><u>EXTERNAL GRANTS, SCHOLARSHIPS, &amp; OTHER</u></b>				
Nectar Endowment	100801	61	539,240	623,148
Athletics-Gifts	131019	61	180,000	180,000
Salmon Humanities Acquisition	205801	61	15,714	15,714
Endowed Scholarships	209001	61	896,850	1,244,911
SEOG	209002	61	146,744	135,000
PELL	209003	61	4,000,000	4,400,000
Alabama Student Assistance	209005	61	35,000	30,000
Federal Work-Study	209009	61	168,568	165,000
Richard Witmond Endowed	220802	61	4,066	4,066
Administrative Science-Eminent Scholar	220803	61	77,892	77,892
E&C Engineering-Eminent Scholar	234803	61	129,973	129,973
Systems Engineering-Eminent Scholar	235801	61	103,479	103,479
Science-Eminent Scholar	250801	61	88,690	88,690
Burg Support	303801	61	0	0
Propulsion-Eminent Scholar	699002	61	72,239	72,239
Humanities Center-Eminent Scholar	799001	61	41,937	41,937
Humanities-Eminent Scholar	799002	61	73,061	73,061
<b>Total External Grants, Scholarships, &amp; Other</b>			<b>6,573,453</b>	<b>7,385,110</b>
<b>Total External Grants, Sch. &amp; Other - Fund Type</b>				
21	Ledger 2	Unrestricted	0	0
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	6,573,453	7,385,110
<b>Total</b>			<b>6,573,453</b>	<b>7,385,110</b>
<b>Total University - Fund Type</b>				
21	Ledger 2	Unrestricted	104,903,686	108,675,183
31	Ledger 3	Departmental	4,105,217	4,302,551
41	Ledger 4	Auxiliary	7,262,808	7,283,085
51	Ledger 5	Contracts	42,803,627	44,377,936
6X	Ledger 6	Grants/Other	6,573,453	7,385,110
<b>Total</b>			<b>165,648,791</b>	<b>172,023,865</b>

The University of Alabama in Huntsville

FY 2009-2010 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2009</u>	<u>FY 2010</u>
<b>Fund Code 21 (Ledger 2)</b>		
<b>Unrestricted E&amp;G Revenues</b>		
Tuition & Fees	40,803,772	47,364,108
State Appropriations	47,352,996	48,222,583
F&A Cost Recovery	6,315,094	6,573,181
Other Income	2,223,820	-1,199,092
Sub Total	96,695,682	100,960,780
<b>Unrestricted E&amp;G Expenditures</b>		
President & Athletics	5,028,536	4,573,648
Academic Affairs	56,900,629	59,006,728
Finance & Administration	30,592,160	33,874,598
Student Affairs	1,824,697	746,595
University Advancement	1,849,661	2,259,212
Research (GF)	0	0
Sub Total	96,195,682	100,460,780
<b>Fund Balance</b>	<b>500,000</b>	<b>500,000</b>
VP Research		
Revenues		
State Appropriations	519,706	902,621
F&A Cost Recovery	2,720,588	2,822,896
Total	3,240,294	3,725,517
Expenditures		
	3,240,294	3,725,517
<b>Fund Balance</b>	<b>0</b>	<b>0</b>
CMER		
Revenues		
State Appropriations	74,958	67,132
F&A Cost Recovery	94,674	90,033
Total	169,632	157,165
Expenditures		
	169,632	157,165
<b>Fund Balance</b>	<b>0</b>	<b>0</b>

The University of Alabama in Huntsville

FY 2009-2010 Operating Budget

Summary of Revenues & Expenditures by Fund

		<u>FY 2009</u>	<u>FY 2010</u>
Optics			
	Revenues		
	State Appropriations	678,770	606,090
	F&A Cost Recovery	72,023	26,154
	Total	<u>750,793</u>	<u>632,244</u>
	Expenditures	750,793	632,244
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>
ROTORCRAFT			
	Revenues		
	State Appropriations	190,973	188,950
	F&A Cost Recovery	155,620	125,722
	Total	<u>346,593</u>	<u>314,672</u>
	Expenditures	346,593	314,672
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>
PRC			
	Revenues		
	State Appropriations	245,454	137,123
	F&A Cost Recovery	30,073	20,541
	Total	<u>275,527</u>	<u>157,664</u>
	Expenditures	275,527	157,664
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>
CMOST			
	Revenues		
	State Appropriations	64,189	57,359
	F&A Cost Recovery	2,805	20,745
	Total	<u>66,994</u>	<u>78,104</u>
	Expenditures	66,994	78,104
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>

The University of Alabama in Huntsville

FY 2009-2010 Operating Budget

Summary of Revenues & Expenditures by Fund

		<u>FY 2009</u>	<u>FY 2010</u>
SBDC			
	Revenues		
	State Appropriations	106,443	92,905
	F&A Cost Recovery	0	0
	Total	<u>106,443</u>	<u>92,905</u>
	Expenditures	106,443	92,905
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>
SBL			
	Revenues		
	State Appropriations	106,662	95,046
	F&A Cost Recovery	6,110	1,785
	Total	<u>112,772</u>	<u>96,831</u>
	Expenditures	112,772	96,831
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>
CSPAR			
	Revenues		
	State Appropriations	241,184	223,286
	F&A Cost Recovery	106,792	184,332
	Total	<u>347,976</u>	<u>407,618</u>
	Expenditures	347,976	407,618
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>
ESSC			
	Revenues		
	State Appropriations	761,495	485,160
	F&A Cost Recovery	244,248	218,763
	Total	<u>1,005,743</u>	<u>703,923</u>
	Expenditures	1,005,743	703,923
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>

The University of Alabama in Huntsville

FY 2009-2010 Operating Budget

Summary of Revenues & Expenditures by Fund

		<u>FY 2009</u>	<u>FY 2010</u>
ITSC			
	Revenues		
	State Appropriations	175,565	172,461
	F&A Cost Recovery	129,558	125,747
	Total	<u>305,123</u>	<u>298,208</u>
	Expenditures	305,123	298,208
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>

Humanities Center			
	Revenues		
	State Appropriations	64,509	0
	F&A Cost Recovery	0	0
	Total	<u>64,509</u>	<u>0</u>
	Expenditures	64,509	0
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>

The University of Alabama in Huntsville

FY 2009-2010 Operating Budget

Summary of Revenues & Expenditures by Fund

		<u>FY 2009</u>	<u>FY 2010</u>
CMSA	Revenues		
	State Appropriations	150,000	141,332
	F&A Cost Recovery	49,352	46,197
	Total	<u>199,352</u>	<u>187,529</u>
	Expenditures	199,352	187,529
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>
RI	Revenues		
	State Appropriations	305,225	270,000
	F&A Cost Recovery	79,439	57,935
	Total	<u>384,664</u>	<u>327,935</u>
	Expenditures	384,664	327,935
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>
SMAP	Revenues		
	State Appropriations	122,438	116,057
	F&A Cost Recovery	340,000	418,031
	Total	<u>462,438</u>	<u>534,088</u>
	Expenditures	462,438	534,088
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>
OTC	Revenues		
	State Appropriations	369,151	0
	F&A Cost Recovery	0	0
	Total	<u>369,151</u>	<u>0</u>
	Expenditures	369,151	0
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>

The University of Alabama in Huntsville

FY 2009-2010 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2009</u>	<u>FY 2010</u>
<b>Fund Code 31 (Ledger 3)</b>		
<b><u>Unrestricted E&amp;G Revenues</u></b>		
Tuition & Fees	4,105,217	4,302,551
State Appropriations	0	0
F&A Cost Recovery	0	0
Other Income	0	0
Sub Total	4,105,217	4,302,551
<b><u>Unrestricted E&amp;G Expenditures</u></b>		
Continuing Education	2,400,000	2,400,000
Distance Learning - Engineering	600,000	600,000
Distance Learning - Nursing	448,000	445,000
Student Activities	657,217	857,551
Sub Total	4,105,217	4,302,551
<b>Fund Balance</b>	<b>0</b>	<b>0</b>



The University of Alabama in Huntsville

FY 2009-2010 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2009</u>	<u>FY 2010</u>
<b><u>Fund Code 41 (Ledger 4)</u></b>		
<b><u>Auxiliary Revenues</u></b>		
Housing	5,333,808	5,629,085
Food Services	1,000,000	750,000
Book Store	827,000	810,000
Other	102,000	94,000
Sub Total	7,262,808	7,283,085
<b><u>Auxiliary Expenditures</u></b>		
Housing	5,333,808	5,629,085
Food Services	925,000	675,000
Book Store	827,000	810,000
Other	102,000	94,000
Sub Total	7,187,808	7,208,085
<b>Fund Balance</b>	<b>75,000</b>	<b>75,000</b>

The University of Alabama in Huntsville

FY 2009-2010 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2009</u>	<u>FY 2010</u>
<u>Fund Code 51 (Ledger 5)</u>		
<u>Restricted Revenues</u>		
Continuing Education	186,468	202,762
VPAA	3,737,827	3,569,965
Business	0	242,817
Engineering	979,073	1,030,887
Liberal Arts	0	27,059
Nursing	0	40,469
Science	1,796,001	1,482,036
Research Initiative	194,254	60,000
CMER	3,040,646	2,533,193
LMASS	489,789	0
Optics	1,220,952	1,157,507
Rotorcraft Engineering	3,635,307	3,686,743
NMDL	438,737	0
Propulsion Research	1,687,026	1,066,884
CMOST	79,487	204,355
SBDC	100,000	120,000
Structural Biology Lab	253,874	233,735
CSPAR	2,721,733	2,463,834
ESSC	6,298,390	7,141,686
ITSC	3,065,762	3,500,230
CMSA	1,090,898	1,122,238
Research Institute	2,784,683	2,425,381
SMAP	9,002,720	12,066,155
Sub Total	42,803,627	44,377,936

The University of Alabama in Huntsville

FY 2009-2010 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2009</u>	<u>FY 2010</u>
<b>Restricted Expenditures</b>		
Continuing Education	186,468	202,762
VPAA	3,737,827	3,569,965
Business	0	242,817
Engineering	979,073	1,030,887
Liberal Arts	0	27,059
Nursing	0	40,469
Science	1,796,001	1,482,036
Research Initiative	194,254	60,000
CMER	3,040,646	2,533,193
LMASS	489,789	0
Optics	1,220,952	1,157,507
Rotorcraft Engineering	3,635,307	3,686,743
NMDL	438,737	0
Propulsion Research	1,687,026	1,066,884
CMOST	79,487	204,355
SBDC	100,000	120,000
Structural Biology Lab	253,874	233,735
CSPAR	2,721,733	2,463,834
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ITSC	3,065,762	3,500,230
CMSA	1,090,898	1,122,238
Research Institute	2,784,683	2,425,381
SMAP	9,002,720	12,066,155
Sub Total	42,803,627	44,377,936
<b>Fund Balance</b>	<b>0</b>	<b>0</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

**Summary of Revenues & Expenditures by Fund**

	<u>FY 2009</u>	<u>FY 2010</u>
<b>Fund Code 61 (Ledger 6)</b>		
<b><u>Restricted Revenues</u></b>		
Athletics-Gifts	180,000	180,000
Salmon Humanities Acquisition	15,714	15,714
Endowed Scholarships	896,850	1,244,911
SEOG	146,744	135,000
PELL	4,000,000	4,400,000
Alabama Student Assistance	35,000	30,000
Federal Work-Study	168,568	165,000
Richard Witmond Endowed	4,066	4,066
Nectar Endowment	539,240	623,148
Administrative Science-Eminent Scholar	77,892	77,892
E&C Engineering-Eminent Scholar	129,973	129,973
Systems Engineering-Eminent Scholar	103,479	103,479
Science-Eminent Scholar	88,690	88,690
Propulsion-Eminent Scholar	72,239	72,239
Humanities Center-Eminent Scholar	41,937	41,937
Humanities-Eminent Scholar	73,061	73,061
<b>Total</b>	<b>6,573,453</b>	<b>7,385,110</b>
<b><u>Restricted Expenditures</u></b>		
Athletics-Gifts	180,000	180,000
Salmon Humanities Acquisition	15,714	15,714
Endowed Scholarships	896,850	1,244,911
SEOG	146,744	135,000
PELL	4,000,000	4,400,000
Alabama Student Assistance	35,000	30,000
Federal Work-Study	168,568	165,000
Richard Witmond Endowed	4,066	4,066
Nectar Endowment	539,240	623,148
Administrative Science-Eminent Scholar	77,892	77,892
E&C Engineering-Eminent Scholar	129,973	129,973
Systems Engineering-Eminent Scholar	103,479	103,479
Science-Eminent Scholar	88,690	88,690
Propulsion-Eminent Scholar	72,239	72,239
Humanities Center-Eminent Scholar	41,937	41,937
Humanities-Eminent Scholar	73,061	73,061
<b>Total</b>	<b>6,573,453</b>	<b>7,385,110</b>
<b>Fund Balance</b>	<b>0</b>	<b>0</b>

The University of Alabama in Huntsville

FY 2009-2010 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2009</u>	<u>FY 2010</u>
<b>University Summary</b>		
<b>Revenues</b>		
Fund 21 (Ledger 2)	104,903,686	108,675,183
Fund 31 (Ledger 3)	4,105,217	4,302,551
Fund 41 (Ledger 4)	7,262,808	7,283,085
Fund 51 (Ledger 5)	42,803,627	44,377,936
Fund 61 (Ledger 6)	6,573,453	7,385,110
Total University	165,648,791	172,023,865
<b>Expenditures</b>		
Fund 21 (Ledger 2)	104,403,686	108,175,183
Fund 31 (Ledger 3)	4,105,217	4,302,551
Fund 41 (Ledger 4)	7,187,808	7,208,085
Fund 51 (Ledger 5)	42,803,627	44,377,936
Fund 61 (Ledger 6)	6,573,453	7,385,110
Total University	165,073,791	171,448,865
<b>Fund Balance</b>		
Fund 21 (Ledger 2)	500,000	500,000
Fund 31 (Ledger 3)	0	0
Fund 41 (Ledger 4)	75,000	75,000
Fund 51 (Ledger 5)	0	0
Fund 61 (Ledger 6)	0	0
Total University	575,000	575,000

# Expenditures

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>PRESIDENT &amp; ATHLETICS</b>							
<b>PRESIDENT</b>							
	Office of the President			100001	21	1,042,912	1,022,912
	Litigation Management			100009	21	143,748	143,748
	Nectar Endowment			100801	61	539,240	623,148
	Special Event			500005	21	206,286	142,446
	<b>Total</b>					<b>1,932,186</b>	<b>1,932,254</b>
	<b>Office of the President</b>			100001	21		
		Salaries & Wages				772,874	772,874
		Fringe Benefits				216,405	216,405
		Operating				53,633	33,633
		Capital				0	0
		<b>Total</b>				<b>1,042,912</b>	<b>1,022,912</b>
	<b>Litigation Management</b>			100009	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				143,748	143,748
		Capital				0	0
		<b>Total</b>				<b>143,748</b>	<b>143,748</b>
	<b>Nectar Endowment</b>			100801	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				539,240	623,148
		Capital				0	0
		<b>Total</b>				<b>539,240</b>	<b>623,148</b>
	<b>Special Events</b>			500005	21		
		Salaries & Wages				90,950	56,700
		Fringe Benefits				25,466	15,876
		Operating				89,870	69,870
		Capital				0	0
		<b>Total</b>				<b>206,286</b>	<b>142,446</b>
	<b>Total President - Expense Type</b>						
		Salaries & Wages				863,824	829,574
		Fringe Benefits				241,871	232,281
		Operating				826,491	870,399
		Capital				0	0
		<b>Total</b>				<b>1,932,186</b>	<b>1,932,254</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Total President - Fund Type</b>							
	21	Ledger 2	Unrestricted			1,392,946	1,309,106
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			539,240	623,148
	Total					1,932,186	1,932,254
<b>ATHLETICS</b>							
	Athletics Administration		131001	21		503,539	434,751
	Athletics Scholarships		131002	21		1,647,580	1,839,435
	Sports Information		131005	21		93,437	93,437
	Spragins Hall		131011	21		33,087	33,087
	Athletics Gifts		131019	62		180,000	180,000
	Men's Basketball		132101	21		150,371	134,796
	Hockey		132201	21		172,800	172,800
	Baseball		132301	21		94,559	94,559
	Men's Soccer		132401	21		57,140	0
	Tennis		132501	21		16,186	16,186
	Women's Basketball		133101	21		101,462	105,775
	Softball		133201	21		116,719	116,719
	Women's Soccer		133301	21		45,518	64,000
	Volleyball		133401	21		91,876	91,876
	Cross Country		133601	21		67,121	67,121
	Total					3,371,395	3,444,542
<b>Athletics Administration</b>				131001	21		
	Salaries & Wages					347,281	238,792
	Fringe Benefits					97,239	66,862
	Operating					59,019	129,097
	Capital					0	0
	Total					503,539	434,751
<b>Athletics Scholarships</b>				131002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					1,647,580	1,839,435
	Capital					0	0
	Total					1,647,580	1,839,435
<b>Sports Information</b>				131005	21		
	Salaries & Wages					72,998	72,998
	Fringe Benefits					20,439	20,439
	Operating					0	0



**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
		Capital			0	0
		Total			93,437	93,437
	<b>Spragins Hall</b>		131011	21		
		Salaries & Wages			18,625	18,625
		Fringe Benefits			5,215	5,215
		Operating			9,247	9,247
		Capital			0	0
		Total			33,087	33,087
	<b>Athletics Gifts</b>		131019	62		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			180,000	180,000
		Capital			0	0
		Total			180,000	180,000
	<b>Men's Basketball</b>		132101	21		
		Salaries & Wages			117,477	105,309
		Fringe Benefits			32,894	29,487
		Operating			0	0
		Capital			0	0
		Total			150,371	134,796
	<b>Hockey</b>		132201	21		
		Salaries & Wages			135,000	135,000
		Fringe Benefits			37,800	37,800
		Operating			0	0
		Capital			0	0
		Total			172,800	172,800
	<b>Baseball</b>		132301	21		
		Salaries & Wages			73,874	73,874
		Fringe Benefits			20,685	20,685
		Operating			0	0
		Capital			0	0
		Total			94,559	94,559

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				Organizational Code	Fund Type	FY 2009	FY 2010
<b>Men's Soccer</b>				132401	21		
	Salaries & Wages					44,641	0
	Fringe Benefits					12,499	0
	Operating					0	0
	Capital					0	0
	Total					57,140	0
<b>Tennis</b>				132501	21		
	Salaries & Wages					12,645	12,645
	Fringe Benefits					3,541	3,541
	Operating					0	0
	Capital					0	0
	Total					16,186	16,186
<b>Women's Basketball</b>				133101	21		
	Salaries & Wages					79,267	82,637
	Fringe Benefits					22,195	23,138
	Operating					0	0
	Capital					0	0
	Total					101,462	105,775
<b>Softball</b>				133201	21		
	Salaries & Wages					91,187	91,187
	Fringe Benefits					25,532	25,532
	Operating					0	0
	Capital					0	0
	Total					116,719	116,719
<b>Women's Soccer</b>				133301	21		
	Salaries & Wages					35,561	50,000
	Fringe Benefits					9,957	14,000
	Operating					0	0
	Capital					0	0
	Total					45,518	64,000
<b>Volleyball</b>				133401	21		
	Salaries & Wages					71,778	71,778
	Fringe Benefits					20,098	20,098
	Operating					0	0
	Capital					0	0
	Total					91,876	91,876

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Cross Country</b>				133601	21		
		Salaries & Wages				52,438	52,438
		Fringe Benefits				14,683	14,683
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>67,121</b>	<b>67,121</b>
<b>Total Athletics - Expense Type</b>							
		Salaries & Wages				1,152,772	1,005,283
		Fringe Benefits				322,777	281,480
		Operating				1,895,846	2,157,779
		Capital				0	0
		<b>Total</b>				<b>3,371,395</b>	<b>3,444,542</b>
<b>Total Athletics - Fund Type</b>							
	21	Ledger 2	Unrestricted			3,191,395	3,264,542
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			180,000	180,000
		<b>Total</b>				<b>3,371,395</b>	<b>3,444,542</b>
<b>Total President &amp; Athletics - Expense Type</b>							
		Salaries & Wages				2,016,596	1,834,857
		Fringe Benefits				564,648	513,761
		Operating				2,722,337	3,028,178
		Capital				0	0
		<b>Total</b>				<b>5,303,581</b>	<b>5,376,796</b>
<b>Total President &amp; Athletics - Fund Type</b>							
	21	Ledger 2	Unrestricted			4,584,341	4,573,648
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			719,240	803,148
		<b>Total</b>				<b>5,303,581</b>	<b>5,376,796</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>ACADEMIC AFFAIRS</b>							
<b>VP ACADEMIC AFFAIRS</b>							
	Office of the Provost			200002	21	1,195,099	965,691
	Miscellaneous Instructions			200003	21	42,361	43,361
	Cooperative Education			200004	21	298,326	0
	Faculty Senate			200005	21	27,072	27,072
	Institutional Research			200006	21	226,177	226,177
	International Program			200008	21	46,383	33,933
	Honors Program			200010	21	125,386	0
	Teachers Science Institute			200011	21	198,780	124,438
	Computer Lab Equipment			200012	21	25,320	0
	Research Incentives			200014	21	444,000	444,000
	Assessment			200015	21	12,998	12,998
	Bio Technology			200016	21	17,012	17,012
	Technology Fee			200020	21	475,500	395,500
	Testing Services			200021	21	141,983	141,983
	Academic Advisement			200022	21	114,155	0
	Optical Science & Engineering			200024	21	25,766	25,766
	Special Event Utilities			200025	21	9,115	9,115
	Program Improvement			200026	21	10,050	0
	Enrollment Management			200027	21	5,064	0
	Student Assistants			200028	21	6,005	0
	Summer School			200029	21	1,370,847	1,370,847
	Math Learning Lab			200030	21	25,000	0
	Acad Resources Center			200032	21	247,470	1,142,737
	Fall Convocation			200034	21	45,000	45,000
	Institute for Science Education			200301	31	0	0
	VPAA-Generic Contracts & Grants			200501	51	3,737,827	3,569,965
	OIP F&A			201001	21	0	43,714
	ISED F&A			202002	21	0	27,874
	<b>Total</b>					<b>8,872,696</b>	<b>8,667,183</b>
	<b>Office of the Provost</b>			200002	21		
		Salaries & Wages				913,671	717,947
		Fringe Benefits				255,828	201,025
		Operating				22,600	43,719
		Capital				3,000	3,000
		<b>Total</b>				<b>1,195,099</b>	<b>965,691</b>
	<b>Miscellaneous Instructions</b>			200003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				42,361	43,361
		Capital				0	0
		<b>Total</b>				<b>42,361</b>	<b>43,361</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Cooperative Education</b>			200004	21		
	Salaries & Wages				211,465	0
	Fringe Benefits				59,211	0
	Operating				27,650	0
	Capital				0	0
	<b>Total</b>				<b>298,326</b>	<b>0</b>
<b>Faculty Senate</b>			200005	21		
	Salaries & Wages				14,299	14,299
	Fringe Benefits				4,004	4,004
	Operating				8,769	8,769
	Capital				0	0
	<b>Total</b>				<b>27,072</b>	<b>27,072</b>
<b>Institutional Research</b>			200006	21		
	Salaries & Wages				170,396	170,396
	Fringe Benefits				47,711	47,711
	Operating				8,070	8,070
	Capital				0	0
	<b>Total</b>				<b>226,177</b>	<b>226,177</b>
<b>International Program</b>			200008	21		
	Salaries & Wages				19,358	19,358
	Fringe Benefits				5,420	5,420
	Operating				21,605	9,155
	Capital				0	0
	<b>Total</b>				<b>46,383</b>	<b>33,933</b>
<b>Honors Program</b>			200010	21		
	Salaries & Wages				83,433	0
	Fringe Benefits				23,361	0
	Operating				18,592	0
	Capital				0	0
	<b>Total</b>				<b>125,386</b>	<b>0</b>
<b>Teachers Science Institute</b>			200011	21		
	Salaries & Wages				120,176	120,176
	Fringe Benefits				33,648	
	Operating				44,956	4,262
	Capital				0	0
	<b>Total</b>				<b>198,780</b>	<b>124,438</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Computer Lab Equipment</b>				200012	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				25,320	0
		Capital				0	0
		<b>Total</b>				<b>25,320</b>	<b>0</b>
<b>Research Incentives</b>				200014	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				444,000	444,000
		Capital				0	0
		<b>Total</b>				<b>444,000</b>	<b>444,000</b>
<b>Assessment</b>				200015	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				12,998	12,998
		Capital				0	0
		<b>Total</b>				<b>12,998</b>	<b>12,998</b>
<b>Bio Technology</b>				200016	21		
		Salaries & Wages				13,188	13,188
		Fringe Benefits				3,693	3,693
		Operating				131	131
		Capital				0	0
		<b>Total</b>				<b>17,012</b>	<b>17,012</b>
<b>Technology Fee</b>				200020	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				475,500	395,500
		Capital				0	0
		<b>Total</b>				<b>475,500</b>	<b>395,500</b>
<b>Testing Services</b>				200021	21		
		Salaries & Wages				94,879	94,879
		Fringe Benefits				26,566	26,566
		Operating				20,538	20,538
		Capital				0	0
		<b>Total</b>				<b>141,983</b>	<b>141,983</b>

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**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Academic Advisement</b>							
				200022	21		
		Salaries & Wages				84,915	0
		Fringe Benefits				23,776	0
		Operating				5,464	0
		Capital				0	0
		<b>Total</b>				<b>114,155</b>	<b>0</b>
<b>Optical Science &amp; Engineering</b>							
				200024	21		
		Salaries & Wages				13,188	13,188
		Fringe Benefits				3,693	3,693
		Operating				8,885	8,885
		Capital				0	0
		<b>Total</b>				<b>25,766</b>	<b>25,766</b>
<b>Special Event Utilities</b>							
				200025	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				9,115	9,115
		Capital				0	0
		<b>Total</b>				<b>9,115</b>	<b>9,115</b>
<b>Program Improvement</b>							
				200026	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				10,050	0
		Capital				0	0
		<b>Total</b>				<b>10,050</b>	<b>0</b>
<b>Enrollment Management</b>							
				200027	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				5,064	0
		Capital				0	0
		<b>Total</b>				<b>5,064</b>	<b>0</b>
<b>Student Assistants</b>							
				200028	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				6,005	0
		Capital				0	0
		<b>Total</b>				<b>6,005</b>	<b>0</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Summer School</b>				200029	21		
	Salaries & Wages					1,070,974	1,070,974
	Fringe Benefits					299,873	299,873
	Operating					0	0
	Capital					0	0
	<b>Total</b>					<b>1,370,847</b>	<b>1,370,847</b>
<b>Math Learning Lab</b>				200030	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					25,000	0
	Capital					0	0
	<b>Total</b>					<b>25,000</b>	<b>0</b>
<b>Acad Resources Center</b>				200032	21		
	Salaries & Wages					150,728	802,376
	Fringe Benefits					42,204	224,665
	Operating					54,538	115,696
	Capital					0	0
	<b>Total</b>					<b>247,470</b>	<b>1,142,737</b>
<b>Fall Convocation</b>				200034	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					45,000	45,000
	Capital					0	0
	<b>Total</b>					<b>45,000</b>	<b>45,000</b>
<b>Institute for Science Education</b>				200301	31		
	Salaries & Wages					129,218	38,000
	Fringe Benefits					36,181	10,640
	Operating					-165,399	-48,640
	Capital					0	0
	<b>Total</b>					<b>0</b>	<b>0</b>
<b>VPAA-Contracts &amp; Grants</b>				200501	51		
	Salaries & Wages					916,443	1,062,560
	Fringe Benefits					256,604	297,517
	Operating					2,564,780	2,209,888
	Capital					0	0
	<b>Total</b>					<b>3,737,827</b>	<b>3,569,965</b>



**The University of Alabama in Huntsville**

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
	<b>OIPS F&amp;A</b>			201001	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	43,714
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>43,714</b>
	<b>ISED F&amp;A</b>			202002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	27,874
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>27,874</b>
	<b>Total VP Academic Affairs - Expense Type</b>						
		Salaries & Wages				4,006,331	4,137,341
		Fringe Benefits				1,121,773	1,124,807
		Operating				3,741,592	3,402,035
		Capital				3,000	3,000
		<b>Total</b>				<b>8,872,696</b>	<b>8,667,183</b>
	<b>Total VP Academic Affairs - Fund Type</b>						
		21	Ledger 2	Unrestricted		5,134,869	5,097,218
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		3,737,827	3,569,965
		6X	Ledger 6	Grants/Other		0	0
		<b>Total</b>				<b>8,872,696</b>	<b>8,667,183</b>
	<b>ENROLLMENT SERVICES</b>						
		Admissions and Records		204001	21	214,554	214,554
		Enrollment Services		204002	21	262,305	262,305
		Recruitment		204003	21	974,614	1,117,614
		College Fair		204004	21	8,589	8,589
		Record and Registration		204006	21	744,699	717,753
		NCAA Compliance		204007	21	47,428	47,428
		Financial Aid		204008	21	420,819	420,819
		Institutional Scholarships		204009	21	2,801,905	3,064,724
		Nursing Students Aid		204010	21	18,000	18,000
		Work Study Matching		204012	21	18,966	18,966
		Graduation Ceremony		400002	21	25,717	25,717
		Orientation		400006	21	11,647	94,268
		<b>Total</b>				<b>5,549,243</b>	<b>6,010,737</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Admissions and Records</b>							
				204001	21		
		Salaries & Wages				146,165	146,165
		Fringe Benefits				40,926	40,926
		Operating				27,463	27,463
		Capital				0	0
		<b>Total</b>				<b>214,554</b>	<b>214,554</b>
<b>Enrollment Services</b>							
				204002	21		
		Salaries & Wages				204,926	204,926
		Fringe Benefits				57,379	57,379
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>262,305</b>	<b>262,305</b>
<b>Recruitment</b>							
				204003	21		
		Salaries & Wages				367,900	467,900
		Fringe Benefits				103,012	131,012
		Operating				503,702	518,702
		Capital				0	0
		<b>Total</b>				<b>974,614</b>	<b>1,117,614</b>
<b>College Fair</b>							
				204004	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				8,589	8,589
		Capital				0	0
		<b>Total</b>				<b>8,589</b>	<b>8,589</b>
<b>Record and Registration</b>							
				204006	21		
		Salaries & Wages				514,663	493,612
		Fringe Benefits				144,106	138,211
		Operating				85,930	85,930
		Capital				0	0
		<b>Total</b>				<b>744,699</b>	<b>717,753</b>
<b>NCAA Compliance</b>							
				204007	21		
		Salaries & Wages				35,881	35,881
		Fringe Benefits				10,047	10,047
		Operating				1,500	1,500
		Capital				0	0
		<b>Total</b>				<b>47,428</b>	<b>47,428</b>

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FY 2009-2010 Operating Budget

				Organizational Code	Fund Type	FY 2009	FY 2010
<b>Financial Aid</b>				204008	21		
	Salaries & Wages					300,406	300,406
	Fringe Benefits					84,114	84,114
	Operating					36,299	36,299
	Capital					0	0
	<b>Total</b>					<b>420,819</b>	<b>420,819</b>
<b>Institutional Scholarships</b>				204009	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					2,801,905	3,064,724
	Capital					0	0
	<b>Total</b>					<b>2,801,905</b>	<b>3,064,724</b>
<b>Nursing Students Aid</b>				204010	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					18,000	18,000
	Capital					0	0
	<b>Total</b>					<b>18,000</b>	<b>18,000</b>
<b>Work Study Matching</b>				204012	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					18,966	18,966
	Capital					0	0
	<b>Total</b>					<b>18,966</b>	<b>18,966</b>
<b>Graduation Ceremony</b>				400002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					25,717	25,717
	Capital					0	0
	<b>Total</b>					<b>25,717</b>	<b>25,717</b>
<b>Orientation</b>				400006	21		
	Salaries & Wages					6,067	70,615
	Fringe Benefits					1,699	19,772
	Operating					3,881	3,881
	Capital					0	0
	<b>Total</b>					<b>11,647</b>	<b>94,268</b>

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Total Enrollment Services - Expense Type</b>							
		Salaries & Wages				1,576,008	1,719,505
		Fringe Benefits				441,283	481,461
		Operating				3,531,952	3,809,771
		Capital				0	0
		<b>Total</b>				<b>5,549,243</b>	<b>6,010,737</b>
<b>Total Enrollment Services - Fund Type</b>							
	21	Ledger 2	Unrestricted			5,549,243	6,010,737
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>5,549,243</b>	<b>6,010,737</b>
<b>LIBRARY &amp; INFORMATION TECHNOLOGY</b>							
<b>LIBRARY</b>							
	Library		205001	21		3,105,022	2,975,909
	Library-Information Technology		205002	21		150,000	150,000
	Salmon Humanities		205801	61		15,714	15,714
	<b>Total</b>					<b>3,270,736</b>	<b>3,141,623</b>
	<b>Library</b>		205001	21			
		Salaries & Wages				1,505,827	1,404,662
		Fringe Benefits				421,632	393,305
		Operating				108,497	108,876
		Capital				1,069,066	1,069,066
		<b>Total</b>				<b>3,105,022</b>	<b>2,975,909</b>
	<b>Library-Info Technology</b>		205001	21			
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				150,000	150,000
		Capital				0	0
		<b>Total</b>				<b>150,000</b>	<b>150,000</b>
	<b>Salmon Humanities</b>		205801	61			
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				15,714	15,714
		Capital				0	0
		<b>Total</b>				<b>15,714</b>	<b>15,714</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Total Library - Expense Type</b>							
		Salaries & Wages				1,505,827	1,404,662
		Fringe Benefits				421,632	393,305
		Operating				274,211	274,590
		Capital				1,069,066	1,069,066
		<b>Total</b>				<b>3,270,736</b>	<b>3,141,623</b>
<b>Total Library - Fund Type</b>							
	21	Ledger 2		Unrestricted		3,255,022	3,125,909
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		15,714	15,714
		<b>Total</b>				<b>3,270,736</b>	<b>3,141,623</b>
<b>COMPUTER &amp; NETWORK SERVICES</b>							
		Office of the Director		304001	21	3,060,411	2,738,749
		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
		<b>Total</b>				<b>3,286,411</b>	<b>2,964,749</b>
<b>Office of the Director</b>							
		Salaries & Wages		304001	21	1,713,691	1,491,226
		Fringe Benefits				479,833	417,543
		Operating				866,887	829,980
		Capital				0	0
		<b>Total</b>				<b>3,060,411</b>	<b>2,738,749</b>
<b>Internet II</b>							
		Salaries & Wages		304002	21	0	0
		Fringe Benefits				0	0
		Operating				226,000	226,000
		Capital				0	0
		<b>Total</b>				<b>226,000</b>	<b>226,000</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Computer Cost Allocations</b>							
				304005	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				-1,999,006	-1,999,006
		Capital				0	0
		<b>Total</b>				<b>-1,999,006</b>	<b>-1,999,006</b>
<b>Computer Usage-Instructions</b>							
				304006	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				126,937	126,937
		Capital				0	0
		<b>Total</b>				<b>126,937</b>	<b>126,937</b>
<b>Computer Usage-Research</b>							
				304007	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				255,073	255,073
		Capital				0	0
		<b>Total</b>				<b>255,073</b>	<b>255,073</b>
<b>Computer Usage-Public Services</b>							
				304008	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				11,194	11,194
		Capital				0	0
		<b>Total</b>				<b>11,194</b>	<b>11,194</b>
<b>Computer Usage-Academic Support</b>							
				304010	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				13,993	13,993
		Capital				0	0
		<b>Total</b>				<b>13,993</b>	<b>13,993</b>
<b>Computer Usage-Student Services</b>							
				304011	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				680,062	680,062
		Capital				0	0
		<b>Total</b>				<b>680,062</b>	<b>680,062</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Computer Usage-Institutional Support</b>				304012	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				911,586	911,586
		Capital				0	0
		Total				911,586	911,586
<b>Computer Usage-O&amp;M</b>				304013	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				161	161
		Capital				0	0
		Total				161	161
<b>Total Computer &amp; Network Services - Expense Type</b>							
		Salaries & Wages				1,713,691	1,491,226
		Fringe Benefits				479,833	417,543
		Operating				1,092,887	1,055,980
		Capital				0	0
		Total				3,286,411	2,964,749
<b>Total Computer &amp; Network Services - Fund Type</b>							
	21	Ledger 2	Unrestricted			3,286,411	2,964,749
	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					3,286,411	2,964,749
<b>Total Library &amp; Info Tech - Expense Type</b>							
		Salaries & Wages				3,219,518	2,895,888
		Fringe Benefits				901,465	810,848
		Operating				1,367,098	1,330,570
		Capital				1,069,066	1,069,066
		Total				6,557,147	6,106,372
<b>Total Library &amp; Info Tech - Fund Type</b>							
	21	Ledger 2	Unrestricted			6,541,433	6,090,658
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			15,714	15,714
	Total					6,557,147	6,106,372

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>GRADUATE PROGRAM</b>							
	Dean's Office			206001	21	363,818	335,402
	GTA Tuition Waivers			206002	21	780,070	853,240
	Graduate Scholarships			206004	21	72,553	79,359
	Bio-Tech GTA			206005	21	15,360	17,204
	Graduate Fellowship			206007	21	211,485	219,825
	GTA Insurance			206009	21	75,000	75,000
	Graduate Recruiting			206011	21	33,880	33,880
	Presidential Scholarships			206012	21	50,000	54,690
	<b>Total</b>					<b>1,602,166</b>	<b>1,668,600</b>
	<b>Dean's Office</b>			206001	21		
		Salaries & Wages				260,509	238,309
		Fringe Benefits				72,942	66,726
		Operating				30,367	30,367
		Capital				0	0
		<b>Total</b>				<b>363,818</b>	<b>335,402</b>
	<b>GTA Tuition Waivers</b>			206002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				780,070	853,240
		Capital				0	0
		<b>Total</b>				<b>780,070</b>	<b>853,240</b>
	<b>Graduate Scholarships</b>			206004	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				72,553	79,359
		Capital				0	0
		<b>Total</b>				<b>72,553</b>	<b>79,359</b>
	<b>Bio-Tech GTA</b>			206005	21		
		Salaries & Wages				12,000	13,441
		Fringe Benefits				3,360	3,763
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>15,360</b>	<b>17,204</b>



The University of Alabama in Huntsville

FY 2009-2010 Operating Budget

			Organizational Code	Fund Type	FY 2009	FY 2010
<b>Graduate Fellowship</b>						
			206007	21		
		Salaries & Wages			110,952	117,468
		Fringe Benefits			31,067	32,891
		Operating			69,466	69,466
		Capital			0	0
		Total			211,485	219,825
<b>GTA Insurance</b>						
			206009	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			75,000	75,000
		Capital			0	0
		Total			75,000	75,000
<b>Graduate Recruiting</b>						
			206011	21		
		Salaries & Wages			21,000	21,000
		Fringe Benefits			5,880	5,880
		Operating			7,000	7,000
		Capital			0	0
		Total			33,880	33,880
<b>Presidential Scholarships</b>						
			206012	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			50,000	54,690
		Capital			0	0
		Total			50,000	54,690
<b>Total Graduate Program - Expense Type</b>						
		Salaries & Wages			404,461	390,218
		Fringe Benefits			113,249	109,260
		Operating			1,084,456	1,169,122
		Capital			0	0
		Total			1,602,166	1,668,600
<b>Total Graduate Program - Fund Type</b>						
	21	Ledger 2	Unrestricted		1,602,166	1,668,600
	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			1,602,166	1,668,600

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>CONTINUING EDUCATION</b>							
	Office of the Director			207001	21	202,845	183,506
	CE-ICR			207002	21	12,990	2,738
	CE-Teaching Future			207401	31	100,000	35,000
	CE-Support Services			207402	31	0	0
	CE-Engineering			207403	31	790,000	900,000
	CE-HPE			207404	31	500,000	600,000
	CE-Conference			207405	31	70,000	50,000
	CE-Business & Management			207406	31	690,000	600,000
	CE-Professional Development			207407	31	0	0
	CE-Marketing			207408	31	0	0
	CE-Advance Tech			207409	31	125,000	125,000
	CE-Personnel Development			207410	31	0	0
	CE-Academic Lifetime Learning			207411	31	100,000	90,000
	CE-Contract Training			207414	31	25,000	0
	CE-Contracts and Grants			207501	51	186,468	202,762
	<b>Total</b>					<b>2,802,303</b>	<b>2,789,006</b>
<b>Office of the Director</b>							
				207001	21		
	Salaries & Wages					158,181	143,073
	Fringe Benefits					44,291	40,060
	Operating					373	373
	Capital					0	0
	<b>Total</b>					<b>202,845</b>	<b>183,506</b>
<b>CE-ICR</b>							
				207002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					12,990	2,738
	Capital					0	0
	<b>Total</b>					<b>12,990</b>	<b>2,738</b>
<b>CE-Teaching Future</b>							
				207401	31		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					100,000	35,000
	Capital					0	0
	<b>Total</b>					<b>100,000</b>	<b>35,000</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>CE-Support Services</b>				207402	31		
		Salaries & Wages				169,534	125,619
		Fringe Benefits				47,470	35,173
		Operating				-217,004	-160,792
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>CE-Engineering</b>				207403	31		
		Salaries & Wages				54,943	54,943
		Fringe Benefits				15,384	15,384
		Operating				719,673	829,673
		Capital				0	0
		<b>Total</b>				<b>790,000</b>	<b>900,000</b>
<b>CE-HPE</b>				207404	31		
		Salaries & Wages				193,467	193,467
		Fringe Benefits				54,171	54,171
		Operating				252,362	352,362
		Capital				0	0
		<b>Total</b>				<b>500,000</b>	<b>600,000</b>
<b>CE-Conference</b>				207405	31		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				70,000	50,000
		Capital				0	0
		<b>Total</b>				<b>70,000</b>	<b>50,000</b>
<b>CE-Business &amp; Management</b>				207406	31		
		Salaries & Wages				37,770	37,770
		Fringe Benefits				10,576	10,576
		Operating				641,654	551,654
		Capital				0	0
		<b>Total</b>				<b>690,000</b>	<b>600,000</b>
<b>CE-Professional Development</b>				207407	31		
		Salaries & Wages				587,414	494,750
		Fringe Benefits				164,476	138,530
		Operating				-751,890	-633,280
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>CE-Marketing</b>				207408	31		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>CE-Advance Tech</b>				207409	31		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				125,000	125,000
		Capital				0	0
		<b>Total</b>				<b>125,000</b>	<b>125,000</b>
<b>CE-Personnel Development</b>				207410	31		
		Salaries & Wages				15,000	42,000
		Fringe Benefits				4,200	11,760
		Operating				-19,200	-53,760
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>CE-Academic Lifetime Learning</b>				207411	31		
		Salaries & Wages				34,019	32,500
		Fringe Benefits				9,525	9,100
		Operating				56,456	48,400
		Capital				0	0
		<b>Total</b>				<b>100,000</b>	<b>90,000</b>
<b>CE-Contract Training</b>				207414	31		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				25,000	0
		Capital				0	0
		<b>Total</b>				<b>25,000</b>	<b>0</b>
<b>CE-Contracts and Grants</b>				207501	51		
		Salaries & Wages				50,496	75,816
		Fringe Benefits				14,139	21,229
		Operating				121,833	105,717
		Capital				0	0
		<b>Total</b>				<b>186,468</b>	<b>202,762</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Total Continuing Education - Expense Type</b>							
		Salaries & Wages				1,300,824	1,199,938
		Fringe Benefits				364,232	335,983
		Operating				1,137,247	1,253,085
		Capital				0	0
		<b>Total</b>				<b>2,802,303</b>	<b>2,789,006</b>
<b>Total Continuing Education - Fund Type</b>							
	21	Ledger 2	Unrestricted			215,835	186,244
	31	Ledger 3	Departmental			2,400,000	2,400,000
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			186,468	202,762
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>2,802,303</b>	<b>2,789,006</b>
<b>DEAN OF STUDENT</b>							
		Student Handbook	400003	21		8,143	16,143
		Student Development Programming	400005	21		306,593	241,710
		Rowing Club	400011	21		2,414	2,414
		Student Activities	403005	31		657,217	857,551
		<b>Total</b>				<b>974,367</b>	<b>1,117,818</b>
<b>Student Handbook</b>				400003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				8,143	16,143
		Capital				0	0
		<b>Total</b>				<b>8,143</b>	<b>16,143</b>
<b>Student Development Programming</b>				400005	21		
		Salaries & Wages				233,564	178,187
		Fringe Benefits				65,398	49,892
		Operating				5,924	11,924
		Capital				1,707	1,707
		<b>Total</b>				<b>306,593</b>	<b>241,710</b>
<b>Rowing Club</b>				400011	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				2,414	2,414
		Capital				0	0
		<b>Total</b>				<b>2,414</b>	<b>2,414</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Student Activities</b>				403005	31		
		Salaries & Wages				116,537	133,488
		Fringe Benefits				32,630	37,377
		Operating				508,050	686,686
		Capital				0	0
		<b>Total</b>				<b>657,217</b>	<b>857,551</b>
<b>Total Dean of Student - Expense Type</b>							
		Salaries & Wages				350,101	311,675
		Fringe Benefits				98,028	87,269
		Operating				524,531	717,167
		Capital				1,707	1,707
		<b>Total</b>				<b>974,367</b>	<b>1,117,818</b>
<b>Total Dean of Student - Fund Type</b>							
	21	Ledger 2	Unrestricted			317,150	260,267
	31	Ledger 3	Departmental			657,217	857,551
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>974,367</b>	<b>1,117,818</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>COLLEGE OF BUSINESS</b>							
	Office of the Dean			220002	21	342,120	539,304
	Academic Assistance			220003	21	224,694	204,802
	Eminent Scholar			220004	21	38,862	38,862
	Computer Lab			220007	21	252,032	238,562
	Accreditation			220008	21	92,483	105,483
	Department Instructions			220009	21	118,467	152,600
	COB-F&A			220012	21	5,000	5,000
	COB-Contracts & Grants			220501	51	0	242,817
	Whitmont Faculty Fellowships			220802	61	4,066	4,066
	Eminent Scholar Management			220803	61	77,892	77,892
	Accounting			221001	21	930,376	935,325
	Management Information System			221002	21	762,657	751,686
	Economics			222001	21	617,833	625,617
	Finance			222002	21	502,692	480,960
	Management Science			222004	21	160,600	291,800
	Business Legal Studies			223001	21	1,500	0
	Marketing			223002	21	458,862	453,667
	Management			223003	21	821,754	850,602
	<b>Total</b>					<b>5,411,890</b>	<b>5,999,045</b>
	<b>Office of the Dean</b>			220002	21		
		Salaries & Wages				254,000	397,894
		Fringe Benefits				71,120	111,410
		Operating				17,000	30,000
		Capital				0	0
		<b>Total</b>				<b>342,120</b>	<b>539,304</b>
	<b>Academic Assistance</b>			220003	21		
		Salaries & Wages				162,260	140,470
		Fringe Benefits				45,433	39,332
		Operating				17,001	25,000
		Capital				0	0
		<b>Total</b>				<b>224,694</b>	<b>204,802</b>
	<b>Eminent Scholar</b>			220004	21		
		Salaries & Wages				30,361	30,361
		Fringe Benefits				8,501	8,501
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>38,862</b>	<b>38,862</b>

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**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Computer Lab</b>				220007	21		
		Salaries & Wages				174,797	153,564
		Fringe Benefits				48,943	42,998
		Operating				28,292	42,000
		Capital				0	0
		<b>Total</b>				<b>252,032</b>	<b>238,562</b>
<b>Accreditation</b>				220008	21		
		Salaries & Wages				66,002	66,002
		Fringe Benefits				18,481	18,481
		Operating				8,000	21,000
		Capital				0	0
		<b>Total</b>				<b>92,483</b>	<b>105,483</b>
<b>Department Instructions</b>				220009	21		
		Salaries & Wages				82,500	82,500
		Fringe Benefits				23,100	23,100
		Operating				12,867	47,000
		Capital				0	0
		<b>Total</b>				<b>118,467</b>	<b>152,600</b>
<b>F&amp;A</b>				220012	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				5,000	5,000
		Capital				0	0
		<b>Total</b>				<b>5,000</b>	<b>5,000</b>
<b>COB-Contracts &amp; Grants</b>				220501	51		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	242,817
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>242,817</b>
<b>Whitmont Faculty Fellowships</b>				220802	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				4,066	4,066
		Capital				0	0
		<b>Total</b>				<b>4,066</b>	<b>4,066</b>



**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Eminent Scholar Management</b>							
				220803	61		
		Salaries & Wages				94,839	94,839
		Fringe Benefits				26,555	26,555
		Operating				-43,502	-43,502
		Capital				0	0
		<b>Total</b>				<b>77,892</b>	<b>77,892</b>
<b>Accounting</b>							
				221001	21		
		Salaries & Wages				719,825	715,098
		Fringe Benefits				201,551	200,227
		Operating				9,000	20,000
		Capital				0	0
		<b>Total</b>				<b>930,376</b>	<b>935,325</b>
<b>Management Information System</b>							
				221002	21		
		Salaries & Wages				590,825	587,255
		Fringe Benefits				165,431	164,431
		Operating				6,401	0
		Capital				0	0
		<b>Total</b>				<b>762,657</b>	<b>751,686</b>
<b>Economics</b>							
				222001	21		
		Salaries & Wages				476,275	469,624
		Fringe Benefits				133,357	131,493
		Operating				8,201	24,500
		Capital				0	0
		<b>Total</b>				<b>617,833</b>	<b>625,617</b>
<b>Finance</b>							
				222002	21		
		Salaries & Wages				390,150	375,750
		Fringe Benefits				109,242	105,210
		Operating				3,300	0
		Capital				0	0
		<b>Total</b>				<b>502,692</b>	<b>480,960</b>
<b>Management Science</b>							
				222004	21		
		Salaries & Wages				122,969	227,969
		Fringe Benefits				34,431	63,831
		Operating				3,200	0
		Capital				0	0
		<b>Total</b>				<b>160,600</b>	<b>291,800</b>

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**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Business Legal Studies</b>							
				223001	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,500	0
		Capital				0	0
		<b>Total</b>				<b>1,500</b>	<b>0</b>
<b>Marketing</b>							
				223002	21		
		Salaries & Wages				356,299	354,427
		Fringe Benefits				99,762	99,240
		Operating				2,801	0
		Capital				0	0
		<b>Total</b>				<b>458,862</b>	<b>453,667</b>
<b>Management</b>							
				223003	21		
		Salaries & Wages				636,135	641,408
		Fringe Benefits				178,118	179,594
		Operating				7,501	29,600
		Capital				0	0
		<b>Total</b>				<b>821,754</b>	<b>850,602</b>
<b>Total Administrative Sciences - Expense Type</b>							
		Salaries & Wages				4,157,237	4,337,161
		Fringe Benefits				1,164,025	1,214,403
		Operating				90,628	447,481
		Capital				0	0
		<b>Total</b>				<b>5,411,890</b>	<b>5,999,045</b>
<b>Total Administrative Sciences - Fund Type</b>							
	21	Ledger 2	Unrestricted			5,329,932	5,674,270
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	242,817
	6X	Ledger 6	Grants/Other			81,958	81,958
		<b>Total</b>				<b>5,411,890</b>	<b>5,999,045</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>COLLEGE OF ENGINEERING</b>							
	Office of the Dean			230002	21	554,584	526,166
	Advising			230003	21	140,044	112,875
	ABET			230004	21	32,820	0
	Computer Lab			230005	21	7,921	7,921
	Department Instructions			230007	21	775,793	916,068
	ICR			230008	21	65,396	47,227
	Distance Learning			230101	31	600,000	600,000
	Engineering-Contracts & Grants			230501	51	979,073	1,030,887
	Chemical Engineering			232100	21	856,624	847,201
	Civil Engineering			233100	21	800,074	835,393
	E&C Engineering			234100	21	3,618,888	3,483,118
	Eminent Scholar-E&C Engineering			234803	61	129,973	129,973
	I&S Engineering			235100	21	991,709	1,076,372
	Eminent Scholar-System Engineering			235801	61	103,479	103,479
	Mechanical Engineering			236100	21	2,659,996	3,072,331
	<b>Total</b>					<b>12,316,374</b>	<b>12,789,011</b>
	<b>Office of the Dean</b>			230002	21		
		Salaries & Wages				421,308	399,388
		Fringe Benefits				117,966	111,829
		Operating				15,310	14,949
		Capital				0	0
		<b>Total</b>				<b>554,584</b>	<b>526,166</b>
	<b>Advising</b>			230003	21		
		Salaries & Wages				101,878	80,653
		Fringe Benefits				28,526	22,583
		Operating				9,640	9,639
		Capital				0	0
		<b>Total</b>				<b>140,044</b>	<b>112,875</b>
	<b>ABET</b>			230004	21		
		Salaries & Wages				25,641	0
		Fringe Benefits				7,179	0
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>32,820</b>	<b>0</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Computer Lab</b>						
			230005	21		
		Salaries & Wages			6,188	6,188
		Fringe Benefits			1,733	1,733
		Operating			0	0
		Capital			0	0
		<b>Total</b>			<b>7,921</b>	<b>7,921</b>
<b>Department Instructions</b>						
			230007	21		
		Salaries & Wages			427,895	492,301
		Fringe Benefits			119,811	137,844
		Operating			0	0
		Capital			228,087	285,923
		<b>Total</b>			<b>775,793</b>	<b>916,068</b>
<b>ICR</b>						
			230008	21		
		Salaries & Wages			18,686	18,686
		Fringe Benefits			5,232	5,232
		Operating			41,478	23,309
		Capital			0	0
		<b>Total</b>			<b>65,396</b>	<b>47,227</b>
<b>Distance Learning</b>						
			230101	31		
		Salaries & Wages			131,043	130,686
		Fringe Benefits			36,692	36,592
		Operating			417,265	417,722
		Capital			15,000	15,000
		<b>Total</b>			<b>600,000</b>	<b>600,000</b>
<b>Engineering-Contracts &amp; Grants</b>						
			230501	51		
		Salaries & Wages			808,062	733,418
		Fringe Benefits			226,257	205,357
		Operating			-55,246	92,112
		Capital			0	0
		<b>Total</b>			<b>979,073</b>	<b>1,030,887</b>
<b>Chemical Engineering</b>						
			232100	21		
		Salaries & Wages			661,331	653,971
		Fringe Benefits			185,173	183,112
		Operating			10,120	10,118
		Capital			0	0
		<b>Total</b>			<b>856,624</b>	<b>847,201</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Civil Engineering</b>						
			233100	21		
		Salaries & Wages			617,926	645,519
		Fringe Benefits			173,019	180,745
		Operating			9,129	9,129
		Capital			0	0
		<b>Total</b>			<b>800,074</b>	<b>835,393</b>
<b>E&amp;C Engineering</b>						
			234100	21		
		Salaries & Wages			2,793,136	2,687,066
		Fringe Benefits			782,078	752,378
		Operating			43,674	43,674
		Capital			0	0
		<b>Total</b>			<b>3,618,888</b>	<b>3,483,118</b>
<b>Eminent Scholar-E&amp;C Engineering</b>						
			234803	61		
		Salaries & Wages			0	100,000
		Fringe Benefits			0	28,000
		Operating			129,973	1,973
		Capital			0	0
		<b>Total</b>			<b>129,973</b>	<b>129,973</b>
<b>I&amp;S Engineering</b>						
			235100	21		
		Salaries & Wages			762,333	828,476
		Fringe Benefits			213,453	231,973
		Operating			15,923	15,923
		Capital			0	0
		<b>Total</b>			<b>991,709</b>	<b>1,076,372</b>
<b>Eminent Scholar-System Engineering</b>						
			235801	61		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			103,479	103,479
		Capital			0	0
		<b>Total</b>			<b>103,479</b>	<b>103,479</b>
<b>Mechanical Engineering</b>						
			236100	21		
		Salaries & Wages			2,051,670	2,373,807
		Fringe Benefits			574,468	664,666
		Operating			33,858	33,858
		Capital			0	0
		<b>Total</b>			<b>2,659,996</b>	<b>3,072,331</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Total Engineering - Expense Type</b>							
		Salaries & Wages				8,827,097	9,150,159
		Fringe Benefits				2,471,587	2,562,044
		Operating				774,603	775,885
		Capital				243,087	300,923
		Total				12,316,374	12,789,011
<b>Total Engineering - Fund Type</b>							
	21	Ledger 2		Unrestricted		10,503,849	10,924,672
	31	Ledger 3		Departmental		600,000	600,000
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		979,073	1,030,887
	6X	Ledger 6		Grants/Other		233,452	233,452
		Total				12,316,374	12,789,011

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>COLLEGE OF LIBERAL ARTS</b>							
	Office of the Dean			240002	21	436,671	613,459
	Computer Lab			240003	21	72,500	278,749
	Department Instructions			240004	21	0	334,500
	ICR			240005	21	0	798
	Liberal Arts-Contracts and Grants			240501	51	0	27,059
	Art and Art History			241001	21	693,381	695,071
	Art Museum			241003	21	5,312	5,312
	Education			242001	21	711,959	792,504
	English			243001	21	1,432,103	1,522,364
	Writing Center			243004	21	28,909	0
	Foreign Language & Literature			243005	21	623,457	591,613
	Communication Arts			244001	21	388,010	353,388
	History			245001	21	833,513	834,495
	Philosophy			246001	21	465,487	457,807
	Music			247001	21	540,509	537,245
	Political Science			248001	21	519,719	490,670
	Psychology			249001	21	554,493	535,376
	Sociology			24A001	21	450,439	440,155
	Women's Studies			24A003	21	1,922	1,922
	<b>Total</b>					<b>7,758,384</b>	<b>8,512,487</b>
<b>Office of the Dean</b>							
				240002	21		
	Salaries & Wages					332,365	329,545
	Fringe Benefits					93,062	92,273
	Operating					11,244	191,641
	Capital					0	0
	<b>Total</b>					<b>436,671</b>	<b>613,459</b>
<b>Computer Lab</b>							
				240003	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					72,500	278,749
	Capital					0	0
	<b>Total</b>					<b>72,500</b>	<b>278,749</b>
<b>Department Instructions</b>							
				240004	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	334,500
	Capital					0	0
	<b>Total</b>					<b>0</b>	<b>334,500</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>ICR</b>				240005	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	798
	Capital					0	0
	<b>Total</b>					<b>0</b>	<b>798</b>
<b>Liberal Arts-Contracts and Grants</b>				240501	51		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	27,059
	Capital					0	0
	<b>Total</b>					<b>0</b>	<b>27,059</b>
<b>Art and Art History</b>				241001	21		
	Salaries & Wages					530,011	531,331
	Fringe Benefits					148,403	148,773
	Operating					14,967	14,967
	Capital					0	0
	<b>Total</b>					<b>693,381</b>	<b>695,071</b>
<b>Art Museum</b>				241003	21		
	Salaries & Wages					2,500	2,500
	Fringe Benefits					700	700
	Operating					2,112	2,112
	Capital					0	0
	<b>Total</b>					<b>5,312</b>	<b>5,312</b>
<b>Education</b>				242001	21		
	Salaries & Wages					544,604	607,531
	Fringe Benefits					152,489	170,108
	Operating					14,866	14,865
	Capital					0	0
	<b>Total</b>					<b>711,959</b>	<b>792,504</b>
<b>English</b>				243001	21		
	Salaries & Wages					1,106,503	1,177,019
	Fringe Benefits					309,820	329,565
	Operating					15,780	15,780
	Capital					0	0
	<b>Total</b>					<b>1,432,103</b>	<b>1,522,364</b>



## The University of Alabama in Huntsville

### FY 2009-2010 Operating Budget

			Organizational Code	Fund Type	FY 2009	FY 2010
<b>Writing Center</b>						
			243004	21		
		Salaries & Wages			21,843	0
		Fringe Benefits			6,116	0
		Operating			950	0
		Capital			0	0
		Total			28,909	0
<b>Foreign Language &amp; Literature</b>						
			243005	21		
		Salaries & Wages			478,638	453,761
		Fringe Benefits			134,019	127,053
		Operating			10,800	10,799
		Capital			0	0
		Total			623,457	591,613
<b>Communication Arts</b>						
			244001	21		
		Salaries & Wages			296,483	269,434
		Fringe Benefits			83,015	75,442
		Operating			8,512	8,512
		Capital			0	0
		Total			388,010	353,388
<b>History</b>						
			245001	21		
		Salaries & Wages			641,733	642,500
		Fringe Benefits			179,685	179,900
		Operating			12,095	12,095
		Capital			0	0
		Total			833,513	834,495
<b>Philosophy</b>						
			246001	21		
		Salaries & Wages			359,318	353,318
		Fringe Benefits			100,609	98,929
		Operating			5,560	5,560
		Capital			0	0
		Total			465,487	457,807
<b>Music</b>						
			247001	21		
		Salaries & Wages			407,591	405,041
		Fringe Benefits			114,125	113,411
		Operating			18,793	18,793
		Capital			0	0
		Total			540,509	537,245

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Political Science</b>				248001	21		
		Salaries & Wages				399,499	376,805
		Fringe Benefits				111,860	105,505
		Operating				8,360	8,360
		Capital				0	0
		<b>Total</b>				<b>519,719</b>	<b>490,670</b>
<b>Psychology</b>				249001	21		
		Salaries & Wages				425,579	410,644
		Fringe Benefits				119,162	114,980
		Operating				9,752	9,752
		Capital				0	0
		<b>Total</b>				<b>554,493</b>	<b>535,376</b>
<b>Sociology</b>				24A001	21		
		Salaries & Wages				345,944	337,909
		Fringe Benefits				96,864	94,615
		Operating				7,631	7,631
		Capital				0	0
		<b>Total</b>				<b>450,439</b>	<b>440,155</b>
<b>Women's Studies</b>				24A003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,922	1,922
		Capital				0	0
		<b>Total</b>				<b>1,922</b>	<b>1,922</b>
<b>Total Liberal Arts - Expense Type</b>							
		Salaries & Wages				5,892,611	5,897,338
		Fringe Benefits				1,649,929	1,651,254
		Operating				215,844	963,895
		Capital				0	0
		<b>Total</b>				<b>7,758,384</b>	<b>8,512,487</b>
<b>Total Liberal Arts - Fund Type</b>							
	21	Ledger 2	Unrestricted			7,758,384	8,485,428
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	27,059
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>7,758,384</b>	<b>8,512,487</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>COLLEGE OF SCIENCE</b>							
	Office of the Dean			250002	21	478,570	478,570
	Department Instructions			250003	21	288,868	288,868
	ICR			250004	21	39,810	77,996
	Computer Lab			250005	21	229,131	365,110
	Science-Contracts and Grants			250501	51	1,796,001	1,482,036
	Eminent Scholar-Science			250801	61	88,690	88,690
	Biological Science			251001	21	1,342,396	1,318,025
	Atmospheric Science			252001	21	1,141,865	1,142,705
	Chemistry			253001	21	1,419,637	1,395,217
	Lab for Structure Biology			253802	61	0	0
	Computer Science			254001	21	1,803,923	1,733,333
	Mathematics			255001	21	1,762,254	1,792,974
	Physics			256001	21	1,799,367	1,745,445
	Material Science			257001	21	11,667	1,085
	<b>Total</b>					<b>12,202,179</b>	<b>11,910,054</b>
<b>Office of the Dean</b>				250002	21		
	Salaries & Wages					363,322	363,322
	Fringe Benefits					101,730	101,730
	Operating					13,518	13,518
	Capital					0	0
	<b>Total</b>					<b>478,570</b>	<b>478,570</b>
<b>Department Instructions</b>				250003	21		
	Salaries & Wages					218,180	218,180
	Fringe Benefits					61,090	61,090
	Operating					9,598	9,598
	Capital					0	0
	<b>Total</b>					<b>288,868</b>	<b>288,868</b>
<b>ICR</b>				250004	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					39,810	77,996
	Capital					0	0
	<b>Total</b>					<b>39,810</b>	<b>77,996</b>
<b>Computer Lab</b>				250005	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					229,131	365,110
	Capital					0	0
	<b>Total</b>					<b>229,131</b>	<b>365,110</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Science-Contracts and Grants</b>							
				250501	51		
		Salaries & Wages				1,169,496	1,207,876
		Fringe Benefits				327,459	338,205
		Operating				299,046	-64,045
		Capital				0	0
		<b>Total</b>				<b>1,796,001</b>	<b>1,482,036</b>
<b>Eminent Scholar-Science</b>							
				250801	61		
		Salaries & Wages				65,000	64,999
		Fringe Benefits				18,200	18,200
		Operating				5,490	5,491
		Capital				0	0
		<b>Total</b>				<b>88,690</b>	<b>88,690</b>
<b>Biological Science</b>							
				251001	21		
		Salaries & Wages				1,032,218	1,010,834
		Fringe Benefits				289,021	283,034
		Operating				24,157	24,157
		Capital				0	0
		<b>Total</b>				<b>1,345,396</b>	<b>1,318,025</b>
<b>Atmospheric Science</b>							
				252001	21		
		Salaries & Wages				887,821	890,824
		Fringe Benefits				248,590	249,430
		Operating				2,454	2,451
		Capital				0	0
		<b>Total</b>				<b>1,138,865</b>	<b>1,142,705</b>
<b>Chemistry</b>							
				253001	21		
		Salaries & Wages				1,094,817	1,075,739
		Fringe Benefits				306,549	301,207
		Operating				18,271	18,271
		Capital				0	0
		<b>Total</b>				<b>1,419,637</b>	<b>1,395,217</b>
<b>Lab for Structure Biology</b>							
				253802	61		
		Salaries & Wages				15,393	15,393
		Fringe Benefits				4,310	4,310
		Operating				-19,703	-19,703
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Computer Science</b>				254001	21		
		Salaries & Wages				1,393,208	1,338,057
		Fringe Benefits				390,098	374,656
		Operating				20,617	20,620
		Capital				0	0
		<b>Total</b>				<b>1,803,923</b>	<b>1,733,333</b>
<b>Mathematics</b>				255001	21		
		Salaries & Wages				1,365,720	1,389,720
		Fringe Benefits				382,401	389,121
		Operating				14,133	14,133
		Capital				0	0
		<b>Total</b>				<b>1,762,254</b>	<b>1,792,974</b>
<b>Physics</b>				256001	21		
		Salaries & Wages				1,395,278	1,353,157
		Fringe Benefits				390,678	378,884
		Operating				13,411	13,404
		Capital				0	0
		<b>Total</b>				<b>1,799,367</b>	<b>1,745,445</b>
<b>Material Science</b>				257001	21		
		Salaries & Wages				7,769	0
		Fringe Benefits				2,175	0
		Operating				1,723	1,085
		Capital				0	0
		<b>Total</b>				<b>11,667</b>	<b>1,085</b>
<b>Total Science - Expense Type</b>							
		Salaries & Wages				9,008,222	8,928,101
		Fringe Benefits				2,522,301	2,499,867
		Operating				671,656	482,086
		Capital				0	0
		<b>Total</b>				<b>12,202,179</b>	<b>11,910,054</b>
<b>Total Science - Fund Type</b>							
	21	Ledger 2	Unrestricted			10,317,488	10,339,328
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			1,796,001	1,482,036
	6X	Ledger 6	Grants/Other			88,690	88,690
		<b>Total</b>				<b>12,202,179</b>	<b>11,910,054</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>COLLEGE OF NURSING</b>							
	Office of the Dean			260001	21	910,370	866,528
	Nursing Faculty			260002	21	2,958,442	3,285,597
	ICR			260003	21	100	1,299
	Employee Clinic			260004	21	115,882	115,882
	Nursing Distance Learning			260307	31	448,000	445,000
	CON-Contracts & Grants			260501	51	0	40,469
	<b>Total</b>					<b>4,432,794</b>	<b>4,754,775</b>
<b>Office of the Dean</b>							
				260001	21		
		Salaries & Wages				710,720	676,467
		Fringe Benefits				199,002	189,411
		Operating				648	650
		Capital				0	0
		<b>Total</b>				<b>910,370</b>	<b>866,528</b>
<b>Nursing Faculty</b>							
				260002	21		
		Salaries & Wages				2,243,742	2,302,163
		Fringe Benefits				628,248	644,605
		Operating				86,452	338,829
		Capital				0	0
		<b>Total</b>				<b>2,958,442</b>	<b>3,285,597</b>
<b>ICR</b>							
				260003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				100	1,299
		Capital				0	0
		<b>Total</b>				<b>100</b>	<b>1,299</b>
<b>Employee Clinic</b>							
				260004	21		
		Salaries & Wages				74,388	74,388
		Fringe Benefits				20,829	20,829
		Operating				20,665	20,665
		Capital				0	0
		<b>Total</b>				<b>115,882</b>	<b>115,882</b>
<b>Nursing Distance Learning</b>							
				260307	31		
		Salaries & Wages				85,231	144,575
		Fringe Benefits				23,865	40,481
		Operating				338,904	259,944
		Capital				0	0
		<b>Total</b>				<b>448,000</b>	<b>445,000</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>CON-Contracts &amp; Grants</b>							
				260501	51		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	40,469
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>40,469</b>
<b>Total Nursing - Expense Type</b>							
		Salaries & Wages				3,114,081	3,197,593
		Fringe Benefits				871,944	895,326
		Operating				446,769	661,856
		Capital				0	0
		<b>Total</b>				<b>4,432,794</b>	<b>4,754,775</b>
<b>Total Nursing - Fund Type</b>							
	21	Ledger 2	Unrestricted			3,984,794	4,269,306
	31	Ledger 3	Departmental			448,000	445,000
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	40,469
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>4,432,794</b>	<b>4,754,775</b>
<b>Federal Grants and Endowed Scholarships</b>							
		Total Grants/Scholarships		209000	61	5,247,162	5,974,911
<b>Total Grants/Scholarships - Expense Type</b>							
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				5,247,162	5,974,911
		Capital				0	0
		<b>Total</b>				<b>5,247,162</b>	<b>5,974,911</b>
<b>Total Grants/Scholarships - Fund Type</b>							
	21	Ledger 2	Unrestricted			0	0
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			5,247,162	5,974,911
		<b>Total</b>				<b>5,247,162</b>	<b>5,974,911</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Total Academic Affairs - Expense Type</b>							
		Salaries & Wages				41,856,491	42,164,917
		Fringe Benefits				11,719,816	11,772,522
		Operating				18,833,538	20,987,864
		Capital				1,316,860	1,374,696
		Total				73,726,705	76,299,999
<b>Total Academic Affairs - Fund Type</b>							
	21	Ledger 2		Unrestricted		57,255,143	59,006,728
	31	Ledger 3		Departmental		4,105,217	4,302,551
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		6,699,369	6,595,995
	6X	Ledger 6		Grants/Other		5,666,976	6,394,725
		Total				73,726,705	76,299,999



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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>	
<b>FINANCE AND ADMINISTRATION</b>								
<b>VP FINANCE &amp; ADMINISTRATION</b>								
	Office of the Vice President			301001	21	551,087	514,062	
	Miscellaneous Expenses			301002	21	18,158	18,158	
	Housing Reimbursement			301003	21	-136,732	-136,732	
	Equipment Lease Purchase			301004	21	8,267	8,267	
	<b>Total</b>					<b>440,780</b>	<b>403,755</b>	
	<b>Office of the Vice President</b>			301001	21			
		Salaries & Wages				374,996	346,070	
		Fringe Benefits				104,999	96,900	
		Operating				71,092	71,092	
		Capital				0	0	
		<b>Total</b>				<b>551,087</b>	<b>514,062</b>	
	<b>Miscellaneous Expenses</b>			301002	21			
		Salaries & Wages				0	0	
		Fringe Benefits				0	0	
		Operating				18,158	18,158	
		Capital				0	0	
		<b>Total</b>				<b>18,158</b>	<b>18,158</b>	
	<b>Housing Reimbursement</b>			301003	21			
		Salaries & Wages				0	0	
		Fringe Benefits				0	0	
		Operating				-136,732	-136,732	
		Capital				0	0	
		<b>Total</b>				<b>-136,732</b>	<b>-136,732</b>	
	<b>Equipment Lease Purchase</b>			301004	21			
		Salaries & Wages				0	0	
		Fringe Benefits				0	0	
		Operating				8,267	8,267	
		Capital				0	0	
		<b>Total</b>				<b>8,267</b>	<b>8,267</b>	
	<b>Total VP Finance &amp; Administration - Expense Type</b>							
		Salaries & Wages				374,996	346,070	
		Fringe Benefits				104,999	96,900	
		Operating				-39,215	-39,215	
		Capital				0	0	
		<b>Total</b>				<b>440,780</b>	<b>403,755</b>	

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Total VP Finance &amp; Administration - Fund Type</b>							
	21	Ledger 2		Unrestricted		440,780	403,755
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		0	0
	Total					440,780	403,755
<b>BUDGETS &amp; MANAGEMENT INFORMATION</b>							
	Budgets and Management Information			302001	21	813,120	817,187
	Miscellaneous Expenses			302002	21	108,298	99,201
	Long Distance Telephone			302003	21	224,460	205,605
	Fringe Benefits			302004	21	529,923	436,065
	Operating (Extra Day)			302005	21	500,000	420,000
	Future Commitments			302006	21	2,724,626	540,379
	PEEHIP			302007	21	1,590,558	1,696,714
	President's Contingencies			302008	21	500,000	500,000
	System Office Allocations			302011	21	1,724,445	1,659,512
	Engineering Buyout Returns			302012	21	-183,370	-137,527
	Science Buyout Returns			302014	21	-600,000	-450,000
	F&A Reserves			302015	21	362,887	265,141
	New Positions			302016	21	500,000	162,080
	Faculty Startup			302017	21	600,000	600,000
	Debt Service Reserves			302018	21	848,079	1,448,079
	Health Insurance Reserves			302019	21	400,000	400,000
	State Earmarked Programs			302028	21	0	2,100,000
	State Fiscal Stabilization			302029	21	0	2,802,876
	Total					10,643,026	13,565,312
<b>Budgets and Management Information</b>							
				302001	21		
	Salaries & Wages					612,636	629,637
	Fringe Benefits					171,538	176,298
	Operating					28,946	11,252
	Capital					0	0
	Total					813,120	817,187
<b>Miscellaneous Expenses</b>							
				302002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					108,298	99,201
	Capital					0	0
	Total					108,298	99,201

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**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Long Distance Telephone</b>							
				302003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				224,460	205,605
		Capital				0	0
		<b>Total</b>				<b>224,460</b>	<b>205,605</b>
<b>Fringe Benefits</b>							
				302004	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				529,923	436,065
		Capital				0	0
		<b>Total</b>				<b>529,923</b>	<b>436,065</b>
<b>Operating (Extra Day)</b>							
				302005	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				500,000	420,000
		Capital				0	0
		<b>Total</b>				<b>500,000</b>	<b>420,000</b>
<b>Future Commitments</b>							
				302006	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				2,724,626	540,379
		Capital				0	0
		<b>Total</b>				<b>2,724,626</b>	<b>540,379</b>
<b>PEEHIP</b>							
				302007	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,590,558	1,696,714
		Capital				0	0
		<b>Total</b>				<b>1,590,558</b>	<b>1,696,714</b>
<b>President's Contingencies</b>							
				302008	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				500,000	500,000
		Capital				0	0
		<b>Total</b>				<b>500,000</b>	<b>500,000</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>System Office Allocations</b>				302011	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,724,445	1,659,512
		Capital				0	0
		<b>Total</b>				<b>1,724,445</b>	<b>1,659,512</b>
<b>Engineering Buyout Returns</b>				302012	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				-183,370	-137,527
		Capital				0	0
		<b>Total</b>				<b>-183,370</b>	<b>-137,527</b>
<b>Science Buyout Returns</b>				302014	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				-600,000	-450,000
		Capital				0	0
		<b>Total</b>				<b>-600,000</b>	<b>-450,000</b>
<b>F&amp;A Reserves</b>				302015	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				362,887	265,141
		Capital				0	0
		<b>Total</b>				<b>362,887</b>	<b>265,141</b>
<b>New Positions</b>				302016	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				500,000	162,080
		Capital				0	0
		<b>Total</b>				<b>500,000</b>	<b>162,080</b>
<b>Faculty Startup</b>				302017	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				600,000	600,000
		Capital				0	0
		<b>Total</b>				<b>600,000</b>	<b>600,000</b>

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**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Debt Service Reserves</b>							
				302018	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				848,079	1,448,079
		Capital				0	0
		<b>Total</b>				<b>848,079</b>	<b>1,448,079</b>
<b>Health Insurance Reserves</b>							
				302019	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				400,000	400,000
		Capital				0	0
		<b>Total</b>				<b>400,000</b>	<b>400,000</b>
<b>State Earmarked Program</b>							
				302028	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	2,100,000
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>2,100,000</b>
<b>State Fiscal Stabilization</b>							
				302029	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	2,802,876
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>2,802,876</b>
<b>Total Budgets &amp; Management Information - Expense Type</b>							
		Salaries & Wages				612,636	629,637
		Fringe Benefits				171,538	176,298
		Operating				9,858,852	12,759,377
		Capital				0	0
		<b>Total</b>				<b>10,643,026</b>	<b>13,565,312</b>
<b>Total Budgets &amp; Management Information - Fund Type</b>							
	21	Ledger 2	Unrestricted			10,643,026	13,565,312
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>10,643,026</b>	<b>13,565,312</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>ACCOUNTING &amp; FINANCIAL REPORTING</b>							
Accounting & Financial Reporting			303001	21		903,705	845,177
Contracts and Grants Accounting			303002	21		453,828	439,356
Audit Fees			303012	21		172,065	270,810
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		0	0
<b>Total</b>						<b>1,645,762</b>	<b>1,671,507</b>
<b>Accounting &amp; Financial Reporting</b>							
			303001	21			
		Salaries & Wages				671,077	634,756
		Fringe Benefits				187,902	177,732
		Operating				44,726	32,689
		Capital				0	0
		<b>Total</b>				<b>903,705</b>	<b>845,177</b>
<b>Contracts and Grants Accounting</b>							
			303002	21			
		Salaries & Wages				333,088	321,988
		Fringe Benefits				93,265	90,157
		Operating				27,475	27,211
		Capital				0	0
		<b>Total</b>				<b>453,828</b>	<b>439,356</b>
<b>Audit Fees</b>							
			303012	21			
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				172,065	270,810
		Capital				0	0
		<b>Total</b>				<b>172,065</b>	<b>270,810</b>
<b>Collections Expenses</b>							
			303013	21			
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				9,003	9,003
		Capital				0	0
		<b>Total</b>				<b>9,003</b>	<b>9,003</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Federal Student Loan Expenses</b>				303014	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				7,161	7,161
		Capital				0	0
		<b>Total</b>				<b>7,161</b>	<b>7,161</b>
<b>Compensated - Instruction</b>				303031	21		
		Salaries & Wages				0	0
		Fringe Benefits				24,591	24,591
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>24,591</b>	<b>24,591</b>
<b>Compensated - Research</b>				303032	21		
		Salaries & Wages				0	0
		Fringe Benefits				31,595	31,595
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>31,595</b>	<b>31,595</b>
<b>Compensated - Library</b>				303034	21		
		Salaries & Wages				0	0
		Fringe Benefits				3,228	3,228
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>3,228</b>	<b>3,228</b>
<b>Compensated - Academic Support</b>				303035	21		
		Salaries & Wages				0	0
		Fringe Benefits				11,645	11,645
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>11,645</b>	<b>11,645</b>
<b>Compensated - Student Services</b>				303036	21		
		Salaries & Wages				0	0
		Fringe Benefits				6,361	6,361
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>6,361</b>	<b>6,361</b>

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Compensated - Institutional Support</b>				303037	21		
	Salaries & Wages					0	0
	Fringe Benefits					18,133	18,133
	Operating					0	0
	Capital					0	0
	<b>Total</b>					<b>18,133</b>	<b>18,133</b>
<b>Compensated - Plant</b>				303038	21		
	Salaries & Wages					0	0
	Fringe Benefits					4,447	4,447
	Operating					0	0
	Capital					0	0
	<b>Total</b>					<b>4,447</b>	<b>4,447</b>
<b>Total Accounting &amp; Financial Reporting - Expense Type</b>							
	Salaries & Wages					1,004,165	956,744
	Fringe Benefits					381,167	367,889
	Operating					260,430	346,874
	Capital					0	0
	<b>Total</b>					<b>1,645,762</b>	<b>1,671,507</b>
<b>Total Accounting &amp; Financial Reporting - Fund Type</b>							
	21	Ledger 2	Unrestricted			1,645,762	1,671,507
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
	<b>Total</b>					<b>1,645,762</b>	<b>1,671,507</b>
<b>BUSINESS SERVICES</b>							
	Purchasing			305001	21	783,938	794,231
	Insurance & Bonding			305002	21	400,000	400,000
	Copy Center			305003	21	512,556	512,556
	Copy Center Reimbursement			305004	21	-600,000	-600,000
	Mail Services			305005	21	192,725	110,763
	Mail Services Reimbursement			305006	21	-36,000	-36,000
	Telephone Services			305301	31	0	0
	<b>Total</b>					<b>1,253,219</b>	<b>1,181,550</b>



**The University of Alabama in Huntsville**

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
	<b>Purchasing</b>			305001	21		
		Salaries & Wages				589,441	597,482
		Fringe Benefits				165,043	167,295
		Operating				29,454	29,454
		Capital				0	0
		<b>Total</b>				<b>783,938</b>	<b>794,231</b>
	<b>Insurance &amp; Bonding</b>			305002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				400,000	400,000
		Capital				0	0
		<b>Total</b>				<b>400,000</b>	<b>400,000</b>
	<b>Copy Center</b>			305003	21		
		Salaries & Wages				44,619	44,619
		Fringe Benefits				12,493	12,493
		Operating				455,440	455,440
		Capital				4	4
		<b>Total</b>				<b>512,556</b>	<b>512,556</b>
	<b>Copy Center Reimbursement</b>			305004	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				-600,000	-600,000
		Capital				0	0
		<b>Total</b>				<b>-600,000</b>	<b>-600,000</b>
	<b>Mail Services</b>			305005	21		
		Salaries & Wages				139,747	75,714
		Fringe Benefits				39,129	21,200
		Operating				13,849	13,849
		Capital				0	0
		<b>Total</b>				<b>192,725</b>	<b>110,763</b>
	<b>Mail Services Reimbursement</b>			305006	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				-36,000	-36,000
		Capital				0	0
		<b>Total</b>				<b>-36,000</b>	<b>-36,000</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Telephone Services</b>				305301	31		
		Salaries & Wages				197,954	240,958
		Fringe Benefits				55,427	67,468
		Operating				-253,381	-308,426
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>Total Business Services - Expense Type</b>							
		Salaries & Wages				971,761	958,773
		Fringe Benefits				272,092	268,456
		Operating				9,362	-45,683
		Capital				4	4
		<b>Total</b>				<b>1,253,219</b>	<b>1,181,550</b>
<b>Total Business Services - Fund Type</b>							
	21	Ledger 2	Unrestricted			1,253,219	1,181,550
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>1,253,219</b>	<b>1,181,550</b>
<b>HUMAN RESOURCES</b>							
		Human Resources		306001	21	772,071	730,855
		Workman's Compensation		306003	21	37,500	37,500
		Flexible Spending		306004	21	2,500	2,500
		Employee Assistance Program		306005	21	50,200	22,135
		<b>Total</b>				<b>862,271</b>	<b>792,990</b>
<b>Human Resources</b>				306001	21		
		Salaries & Wages				599,088	566,888
		Fringe Benefits				167,745	158,729
		Operating				5,238	5,238
		Capital				0	0
		<b>Total</b>				<b>772,071</b>	<b>730,855</b>
<b>Workman's Compensation</b>				306003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				37,500	37,500
		Capital				0	0
		<b>Total</b>				<b>37,500</b>	<b>37,500</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Flexible Spending</b>				306004	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				2,500	2,500
		Capital				0	0
		<b>Total</b>				<b>2,500</b>	<b>2,500</b>
<b>Employee Assistance Program</b>				306005	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				50,200	22,135
		Capital				0	0
		<b>Total</b>				<b>50,200</b>	<b>22,135</b>
<b>Total Human Resources - Expense Type</b>							
		Salaries & Wages				599,088	566,888
		Fringe Benefits				167,745	158,729
		Operating				95,438	67,373
		Capital				0	0
		<b>Total</b>				<b>862,271</b>	<b>792,990</b>
<b>Total Human Resources - Fund Type</b>							
	21	Ledger 2	Unrestricted			862,271	792,990
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>862,271</b>	<b>792,990</b>

**The University of Alabama in Huntsville**

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>FACILITIES &amp; OPERATIONS</b>							
	Physical Plant Administration			307001	21	758,549	843,549
	Utilities			307002	21	5,257,401	5,782,541
	Stockroom			307003	21	77,667	61,042
	Environment Health & Safety			307004	21	299,644	178,956
	Custodial Services			307005	21	1,578,390	1,571,140
	Public Safety			307006	21	829,746	575,939
	Maintenance			307007	21	1,867,017	1,787,583
	Grounds Management			307008	21	686,868	568,459
	Bevill Center			307009	21	29,382	28,112
	Housing Maintenance-Phase 2			307010	41	0	0
	Housing Maintenance-Phase 3			307011	41	0	0
	Housing Maintenance-Phase 4			307012	41	0	0
	Housing Maintenance-Phase 5			307013	41	0	0
	Housing Maintenance-Phase 6			307014	41	0	0
	NCRH Phase II Maintenance			307015	41	0	0
	Low House Operation			307016	21	164,560	164,560
	<b>Total</b>					<b>11,549,224</b>	<b>11,561,881</b>
<b>Physical Plant Administration</b>							
				307001	21		
	Salaries & Wages					586,390	636,390
	Fringe Benefits					164,049	178,049
	Operating					8,110	29,110
	Capital					0	0
	<b>Total</b>					<b>758,549</b>	<b>843,549</b>
<b>Utilities</b>							
				307002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					5,257,401	5,782,541
	Capital					0	0
	<b>Total</b>					<b>5,257,401</b>	<b>5,782,541</b>
<b>Stockroom</b>							
				307003	21		
	Salaries & Wages					59,913	46,925
	Fringe Benefits					16,720	13,083
	Operating					1,034	1,034
	Capital					0	0
	<b>Total</b>					<b>77,667</b>	<b>61,042</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Environment Health &amp; Safety</b>				307004	21		
		Salaries & Wages				228,647	134,336
		Fringe Benefits				63,993	37,586
		Operating				7,004	7,034
		Capital				0	0
		<b>Total</b>				<b>299,644</b>	<b>178,956</b>
<b>Custodial Services</b>				307005	21		
		Salaries & Wages				1,145,485	1,139,821
		Fringe Benefits				320,456	318,870
		Operating				112,449	112,449
		Capital				0	0
		<b>Total</b>				<b>1,578,390</b>	<b>1,571,140</b>
<b>Public Safety</b>				307006	21		
		Salaries & Wages				628,821	628,821
		Fringe Benefits				170,610	179,903
		Operating				30,315	-232,785
		Capital				0	0
		<b>Total</b>				<b>829,746</b>	<b>575,939</b>
<b>Maintenance</b>				307007	21		
		Salaries & Wages				1,124,062	1,124,062
		Fringe Benefits				311,377	311,377
		Operating				431,578	352,144
		Capital				0	0
		<b>Total</b>				<b>1,867,017</b>	<b>1,787,583</b>
<b>Grounds Management</b>				307008	21		
		Salaries & Wages				454,578	454,578
		Fringe Benefits				126,582	126,582
		Operating				105,708	-12,701
		Capital				0	0
		<b>Total</b>				<b>686,868</b>	<b>568,459</b>
<b>Bevill Center</b>				307009	21		
		Salaries & Wages				66,504	61,968
		Fringe Benefits				18,070	16,800
		Operating				-55,192	-50,656
		Capital				0	0
		<b>Total</b>				<b>29,382</b>	<b>28,112</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Housing Maintenance-Phase 2</b>							
				307010	41		
		Salaries & Wages				35,000	35,000
		Fringe Benefits				9,800	9,800
		Operating				-44,800	-44,800
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>Housing Maintenance-Phase 3</b>							
				307011	41		
		Salaries & Wages				32,821	32,821
		Fringe Benefits				9,190	9,190
		Operating				-42,011	-42,011
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>Housing Maintenance-Phase 4</b>							
				307012	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>Housing Maintenance-Phase 5</b>							
				307013	41		
		Salaries & Wages				30,000	34,581
		Fringe Benefits				8,400	9,683
		Operating				-38,400	-44,264
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>Housing Maintenance-Phase 6</b>							
				307014	41		
		Salaries & Wages				41,237	41,237
		Fringe Benefits				11,546	11,546
		Operating				-52,783	-52,783
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>NCRH Phase II Maintenance</b>							
				307015	41		
		Salaries & Wages				27,000	25,000
		Fringe Benefits				7,560	7,000
		Operating				-34,560	-32,000
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Low House Operation</b>				307016	21		
		Salaries & Wages				52,000	52,000
		Fringe Benefits				14,560	14,560
		Operating				98,000	98,000
		Capital				0	0
		<b>Total</b>				<b>164,560</b>	<b>164,560</b>
<b>Total Facilities &amp; Operations - Expense Type</b>							
		Salaries & Wages				4,512,458	4,447,540
		Fringe Benefits				1,252,913	1,244,029
		Operating				5,783,853	5,870,312
		Capital				0	0
		<b>Total</b>				<b>11,549,224</b>	<b>11,561,881</b>
<b>Total Facilities &amp; Operations - Fund Type</b>							
	21	Ledger 2	Unrestricted			11,549,224	11,561,881
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>11,549,224</b>	<b>11,561,881</b>
<b>STUDENT HOUSING</b>							
		Housing Phase 2	308001	41		450,008	466,505
		Housing Phase 3	308002	41		644,500	672,400
		Housing Phase 4	308003	41		0	23,000
		Housing Phase 5	308004	41		1,571,680	1,608,480
		Housing Phase 6 (NCRH I)	308005	41		962,840	983,000
		Housing Phase 7 (NCRH II)	308006	41		1,226,440	1,301,000
		Bevill Center	308007	41		0	0
		Housing Educational Program	308009	41		1,340	1,200
		Conference & Events	308010	41		234,000	322,000
		University Fitness Center	308011	21		266,590	266,590
		University Fitness Center (Aux)	308012	41		0	0
		Delta Chi House	308201	41		48,600	50,300
		ATO House	308202	41		48,600	50,300
		Delta Zeta House	308203	41		48,600	50,300
		Kappa Delta House	308204	41		48,600	50,300
		Sigma Nu House	308205	41		48,600	50,300
		Aux Service Reimbursement	400004	21		-7,350	-7,350
		Student ID Center	400010	21		20,808	20,808
		University Center	400013	21		511,477	408,503
		Bookstore	400014	41		827,000	810,000
		Cafeteria	400016	41		925,000	675,000
		Vending Machine	400017	41		45,000	43,000

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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
UC Misc.			400018	41	27,000	28,000
One-Card System			400019	41	30,000	23,000
<b>Total</b>					<b>7,979,333</b>	<b>7,896,636</b>
<b>Housing Phase 2</b>						
			308001	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				450,008	466,505
	Capital				0	0
	<b>Total</b>				<b>450,008</b>	<b>466,505</b>
<b>Housing Phase 3</b>						
			308002	41		
	Salaries & Wages				402,328	397,362
	Fringe Benefits				112,652	111,261
	Operating				129,520	163,777
	Capital				0	0
	<b>Total</b>				<b>644,500</b>	<b>672,400</b>
<b>Housing Phase 4</b>						
			308003	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	23,000
	Capital				0	0
	<b>Total</b>				<b>0</b>	<b>23,000</b>
<b>Housing Phase 5</b>						
			308004	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,571,680	1,608,480
	Capital				0	0
	<b>Total</b>				<b>1,571,680</b>	<b>1,608,480</b>
<b>Housing Phase 6 (NCRH I)</b>						
			308005	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				962,840	983,000
	Capital				0	0
	<b>Total</b>				<b>962,840</b>	<b>983,000</b>
<b>Housing Phase 7 (NCRH II)</b>						
			308006	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,226,440	1,301,000



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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
	Capital				0	0
	Total				1,226,440	1,301,000
	<b>Bevill Center</b>		308007	41		
	Salaries & Wages				25,614	25,614
	Fringe Benefits				7,172	7,172
	Operating				-32,786	-32,786
	Capital				0	0
	Total				0	0
	<b>Housing Educational Program</b>		308009	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,340	1,200
	Capital				0	0
	Total				1,340	1,200
	<b>Conference &amp; Events</b>		308010	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				234,000	322,000
	Capital				0	0
	Total				234,000	322,000
	<b>University Fitness Center</b>		308011	21		
	Salaries & Wages				22,867	22,867
	Fringe Benefits				6,403	6,403
	Operating				237,320	237,320
	Capital				0	0
	Total				266,590	266,590
	<b>Fitness Center</b>		308012	41		
	Salaries & Wages				2,747	2,747
	Fringe Benefits				769	769
	Operating				-3,516	-3,516
	Capital				0	0
	Total				0	0

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
	<b>Delta Chi House</b>			308201	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				48,600	50,300
		Capital				0	0
		<b>Total</b>				<b>48,600</b>	<b>50,300</b>
	<b>ATO House</b>			308202	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				48,600	50,300
		Capital				0	0
		<b>Total</b>				<b>48,600</b>	<b>50,300</b>
	<b>Delta Zeta House</b>			308203	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				48,600	50,300
		Capital				0	0
		<b>Total</b>				<b>48,600</b>	<b>50,300</b>
	<b>Kappa Delta House</b>			308204	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				48,600	50,300
		Capital				0	0
		<b>Total</b>				<b>48,600</b>	<b>50,300</b>
	<b>Sigma Nu House</b>			308205	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				48,600	50,300
		Capital				0	0
		<b>Total</b>				<b>48,600</b>	<b>50,300</b>
	<b>Auxiliary Services Reimbursement</b>			400004	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				-7,350	-7,350
		Capital				0	0
		<b>Total</b>				<b>-7,350</b>	<b>-7,350</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Student I.D. Center</b>				400010	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				20,808	20,808
		Capital				0	0
		<b>Total</b>				<b>20,808</b>	<b>20,808</b>
<b>University Center</b>				400013	21		
		Salaries & Wages				312,986	236,036
		Fringe Benefits				87,636	66,090
		Operating				110,855	106,377
		Capital				0	0
		<b>Total</b>				<b>511,477</b>	<b>408,503</b>
<b>Bookstore</b>				400014	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				827,000	810,000
		Capital				0	0
		<b>Total</b>				<b>827,000</b>	<b>810,000</b>
<b>Cafeteria</b>				400016	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				925,000	675,000
		Capital				0	0
		<b>Total</b>				<b>925,000</b>	<b>675,000</b>
<b>Vending Machine</b>				400017	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				45,000	43,000
		Capital				0	0
		<b>Total</b>				<b>45,000</b>	<b>43,000</b>
<b>University Center Miscellaneous</b>				400018	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				27,000	28,000
		Capital				0	0
		<b>Total</b>				<b>27,000</b>	<b>28,000</b>

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>One Card System</b>				400019	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				30,000	23,000
		Capital				0	0
		<b>Total</b>				<b>30,000</b>	<b>23,000</b>
<b>Total Student Housing - Expense Type</b>							
		Salaries & Wages				766,542	684,626
		Fringe Benefits				214,632	191,695
		Operating				6,998,159	7,020,315
		Capital				0	0
		<b>Total</b>				<b>7,979,333</b>	<b>7,896,636</b>
<b>Total Student Housing - Fund Type</b>							
	21	Ledger 2	Unrestricted			791,525	688,551
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			7,187,808	7,208,085
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>7,979,333</b>	<b>7,896,636</b>
<b>INSTITUTIONAL GENERAL</b>							
		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		581,046	658,809
		<b>Total</b>				<b>3,931,288</b>	<b>4,009,051</b>
<b>General Liability</b>				309005			
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				207,182	207,182
		Capital				0	0
		<b>Total</b>				<b>207,182</b>	<b>207,182</b>
<b>Staff Senate</b>				309006			
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				512	512
		Capital				0	0
		<b>Total</b>				<b>512</b>	<b>512</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Transfer to Plant Fund</b>							
				309007			
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				3,142,548	3,142,548
		Capital				0	0
		<b>Total</b>				<b>3,142,548</b>	<b>3,142,548</b>
<b>Tuition Assistance</b>							
				309008			
		Salaries & Wages				0	0
		Fringe Benefits				581,046	658,807
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>581,046</b>	<b>658,807</b>
<b>Total Institutional General - Expense Type</b>							
		Salaries & Wages				0	0
		Fringe Benefits				581,046	658,807
		Operating				3,350,242	3,350,242
		Capital				0	0
		<b>Total</b>				<b>3,931,288</b>	<b>4,009,049</b>
<b>Total Institutional General - Fund Type</b>							
	21	Ledger 2	Unrestricted			3,931,288	4,009,051
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>3,931,288</b>	<b>4,009,051</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Total Finance &amp; Administration - Expense Type</b>							
		Salaries & Wages				8,841,646	8,590,280
		Fringe Benefits				3,146,132	3,162,803
		Operating				26,317,121	29,329,595
		Capital				4	4
		<b>Total</b>				<b>38,304,903</b>	<b>41,082,682</b>
<b>Total Finance &amp; Administration - Fund Type</b>							
	21	Ledger 2		Unrestricted		31,117,095	33,874,597
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		7,187,808	7,208,085
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		0	0
		<b>Total</b>				<b>38,304,903</b>	<b>41,082,682</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>STUDENT SUPPORT SERVICES</b>							
<b>VP FOR STUDENT SUPPORT SERVICES</b>							
	Office of the Vice President			400001	21	499,422	308,341
	Disability Services			400007	21	8,962	8,962
	Counseling Center			400008	21	240,049	208,451
	Wellness Center			400009	21	18,004	157,841
	Career Services			400012	21	115,811	0
	Multicultural Affairs			400021	21	63,000	63,000
	<b>Total</b>					<b>945,248</b>	<b>746,595</b>
	<b>Office of the Vice President</b>			400001	21		
		Salaries & Wages				328,443	152,400
		Fringe Benefits				91,964	42,672
		Operating				78,015	112,269
		Capital				1,000	1,000
		<b>Total</b>				<b>499,422</b>	<b>308,341</b>
	<b>Disability Services</b>			400007	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				8,962	8,962
		Capital				0	0
		<b>Total</b>				<b>8,962</b>	<b>8,962</b>
	<b>Counseling Center</b>			400008	21		
		Salaries & Wages				169,365	146,506
		Fringe Benefits				47,422	41,022
		Operating				23,262	20,923
		Capital				0	0
		<b>Total</b>				<b>240,049</b>	<b>208,451</b>
	<b>Wellness Center</b>			400009	21		
		Salaries & Wages				0	109,248
		Fringe Benefits				0	30,589
		Operating				14,246	14,246
		Capital				3,758	3,758
		<b>Total</b>				<b>18,004</b>	<b>157,841</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Career Services</b>				400012	21		
		Salaries & Wages				83,835	0
		Fringe Benefits				23,474	0
		Operating				8,502	0
		Capital				0	0
		<b>Total</b>				<b>115,811</b>	<b>0</b>
<b>Multicultural Affairs</b>				400021	21		
		Salaries & Wages				42,717	42,717
		Fringe Benefits				11,961	11,961
		Operating				8,322	8,322
		Capital				0	0
		<b>Total</b>				<b>63,000</b>	<b>63,000</b>
<b>Total Student Affairs - Expense Type</b>							
		Salaries & Wages				624,360	450,871
		Fringe Benefits				174,821	126,244
		Operating				141,309	164,722
		Capital				4,758	4,758
		<b>Total</b>				<b>945,248</b>	<b>746,595</b>
<b>Total Student Affairs - Fund Type</b>							
	21	Ledger 2	Unrestricted			945,248	746,595
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>945,248</b>	<b>746,595</b>



**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>UNIVERSITY ADVANCEMENT</b>							
	Office of the Vice President			500001	21	1,296,948	2,259,212
	Alumni Affairs			500003	21	346,427	0
	Development			500004	21	0	0
	School Relations			500006	21	650,481	0
	<b>Total</b>					<b>2,293,856</b>	<b>2,259,212</b>
	<b>Office of the Vice President</b>			500001	21		
	Salaries & Wages					865,419	1,586,407
	Fringe Benefits					242,317	444,194
	Operating					189,212	228,611
	Capital					0	0
	<b>Total</b>					<b>1,296,948</b>	<b>2,259,212</b>
	<b>Alumni Affairs</b>			500003	21		
	Salaries & Wages					250,409	0
	Fringe Benefits					70,115	0
	Operating					25,903	0
	Capital					0	0
	<b>Total</b>					<b>346,427</b>	<b>0</b>
	<b>School Relations</b>			500006	21		
	Salaries & Wages					471,829	0
	Fringe Benefits					132,112	0
	Operating					46,540	0
	Capital					0	0
	<b>Total</b>					<b>650,481</b>	<b>0</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Total University Advancement - Expense Type</b>							
		Salaries & Wages				1,587,657	1,586,407
		Fringe Benefits				444,544	444,194
		Operating				261,655	228,611
		Capital				0	0
		<b>Total</b>				<b>2,293,856</b>	<b>2,259,212</b>
<b>Total University Advancement - Fund Type</b>							
	21	Ledger 2	Unrestricted			2,293,856	2,259,212
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>2,293,856</b>	<b>2,259,212</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>RESEARCH</b>							
	Office of the Vice President			600002	21	412,924	471,565
	Miscellaneous Expenses			600003	21	168,565	182,377
	Research Security & Immigration			600004	21	122,594	122,594
	Associate VP Research			600008	21	466,573	466,573
	OSP			600009	21	1,200,025	1,200,025
	Equipment Purchase			600011	21	50,000	25,000
	Directors' Stipends			600012	21	146,154	0
	Research Cost Share			600013	21	261,695	301,062
	Radiation Safety			600015	21	94,718	99,671
	Mini Grants			600019	21	250,000	0
	Space Nursing			600022	21	5,064	0
	NSSTC			600028	21	61,982	0
	OTC			600030	21	0	338,142
	Bids & Proposals			600031	21	0	25,000
	Communication			600032	21	0	7,500
	VPR Service			600033	21	0	11,700
	Directors' Stipends			600034	21	0	146,154
	Internal Res & Dev			600035	21	0	265,000
	Space Nursing			600036	21	0	4,064
	Humanities Director			600037	21	0	59,090
	VP Research-Generic Contracts & Grants			605001	51	194,254	60,000
	<b>Total</b>					<b>3,434,548</b>	<b>3,785,517</b>
	<b>Office of the Vice President</b>			600002	21		
	Salaries & Wages					322,586	359,936
	Fringe Benefits					90,324	111,615
	Operating					14	14
	Capital					0	0
	<b>Total</b>					<b>412,924</b>	<b>471,565</b>
	<b>Miscellaneous Expenses</b>			600003	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					168,565	182,377
	Capital					0	0
	<b>Total</b>					<b>168,565</b>	<b>182,377</b>
	<b>Research Security &amp; Immigration</b>			600004	21		
	Salaries & Wages					84,795	84,795
	Fringe Benefits					23,743	23,743
	Operating					14,056	14,056
	Capital					0	0
	<b>Total</b>					<b>122,594</b>	<b>122,594</b>

The University of Alabama in Huntsville

FY 2009-2010 Operating Budget

			Organizational Code	Fund Type	FY 2009	FY 2010
<b>Associate VP Research</b>						
			600008	21		
		Salaries & Wages			364,510	364,510
		Fringe Benefits			102,063	102,063
		Operating			0	0
		Capital			0	0
		Total			466,573	466,573
<b>OSP</b>						
			600009	21		
		Salaries & Wages			890,345	890,345
		Fringe Benefits			249,297	249,297
		Operating			60,383	60,383
		Capital			0	0
		Total			1,200,025	1,200,025
<b>Equipment Purchase</b>						
			600011	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			50,000	25,000
		Capital			0	0
		Total			50,000	25,000
<b>Directors' Stipends</b>						
			600012	21		
		Salaries & Wages			114,183	0
		Fringe Benefits			31,971	0
		Operating			0	0
		Capital			0	0
		Total			146,154	0
<b>Research Cost Share</b>						
			600013	21		
		Salaries & Wages			0	96,293
		Fringe Benefits			0	26,962
		Operating			261,695	177,807
		Capital			0	0
		Total			261,695	301,062
<b>Radiation Safety</b>						
			600015	21		
		Salaries & Wages			0	31,895
		Fringe Benefits			0	8,931
		Operating			94,718	58,845
		Capital			0	0
		Total			94,718	99,671

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
	<b>Mini Grants</b>			600019	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					250,000	0
	Capital					0	0
	<b>Total</b>					<b>250,000</b>	<b>0</b>
	<b>Space Nursing</b>			600022	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					5,064	0
	Capital					0	0
	<b>Total</b>					<b>5,064</b>	<b>0</b>
	<b>NSSTC</b>			600028	21		
	Salaries & Wages					42,955	0
	Fringe Benefits					12,027	0
	Operating					7,000	0
	Capital					0	0
	<b>Total</b>					<b>61,982</b>	<b>0</b>
	<b>OTC</b>			600030	21		
	Salaries & Wages					0	199,000
	Fringe Benefits					0	55,720
	Operating					0	83,422
	Capital					0	0
	<b>Total</b>					<b>0</b>	<b>338,142</b>
	<b>Bids &amp; Proposals</b>			600031	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	25,000
	Capital					0	0
	<b>Total</b>					<b>0</b>	<b>25,000</b>
	<b>Communications</b>			600032	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	7,500
	Capital					0	0
	<b>Total</b>					<b>0</b>	<b>7,500</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>VPR Service</b>				600033	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	11,700
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>11,700</b>
<b>Director's Stipends</b>				600034	21		
		Salaries & Wages				0	114,183
		Fringe Benefits				0	31,971
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>146,154</b>
<b>Inter Res. &amp; Dev.</b>				600035	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	265,000
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>265,000</b>
<b>Space Nursing</b>				600036	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	4,064
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>4,064</b>
<b>Humanities Director</b>				600037	21		
		Salaries & Wages				0	41,812
		Fringe Benefits				0	11,707
		Operating				0	5,571
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>59,090</b>
<b>VP Research-Generic Contracts &amp; Grants</b>				605001	51		
		Salaries & Wages				171,821	0
		Fringe Benefits				48,110	0
		Operating				-25,677	60,000
		Capital				0	0
		<b>Total</b>				<b>194,254</b>	<b>60,000</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Total VP Research - Expense Type</b>							
		Salaries & Wages				1,991,195	2,182,769
		Fringe Benefits				557,535	891,073
		Operating				885,818	711,675
		Capital				0	0
		<b>Total</b>				<b>3,434,548</b>	<b>3,785,517</b>
<b>Total VP Research - Fund Type</b>							
	21	Ledger 2		Unrestricted		3,240,294	3,725,517
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		194,254	60,000
	6X	Ledger 6		Grants/Other		0	0
		<b>Total</b>				<b>3,434,548</b>	<b>3,785,517</b>
<b>CMER</b>							
		Office of the Director		610001	21	22,509	19,900
		CMER ICR		610002	21	43,550	33,692
		Business Research		610003	21	4,216	4,216
		ATN & Transportation		610004	21	48,233	48,233
		ATN & Transportation F&A		610005	21	51,124	51,124
		CMER-Generic Contracts & Grants		615001	51	3,040,646	2,533,193
		<b>Total</b>				<b>3,210,278</b>	<b>2,690,358</b>
<b>Office of the Director</b>							
		Salaries & Wages		610001	21	0	0
		Fringe Benefits				0	0
		Operating				22,509	19,900
		Capital				0	0
		<b>Total</b>				<b>22,509</b>	<b>19,900</b>
<b>CMER ICR</b>							
		Salaries & Wages		610002	21	0	0
		Fringe Benefits				0	0
		Operating				43,550	33,692
		Capital				0	0
		<b>Total</b>				<b>43,550</b>	<b>33,692</b>

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**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Business Research</b>				610003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				4,216	4,216
		Capital				0	0
		<b>Total</b>				<b>4,216</b>	<b>4,216</b>
<b>ATN &amp; Transportation</b>				610004	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				48,233	48,233
		Capital				0	0
		<b>Total</b>				<b>48,233</b>	<b>48,233</b>
<b>ATN &amp; Transportation F&amp;A</b>				610005	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				51,124	51,124
		Capital				0	0
		<b>Total</b>				<b>51,124</b>	<b>51,124</b>
<b>CMER-Generic Contracts &amp; Grants</b>				615001	51		
		Salaries & Wages				2,021,648	2,301,511
		Fringe Benefits				566,061	644,423
		Operating				452,937	-412,741
		Capital				0	0
		<b>Total</b>				<b>3,040,646</b>	<b>2,533,193</b>
<b>Total CMER - Expense Type</b>							
		Salaries & Wages				2,021,648	2,301,511
		Fringe Benefits				566,061	644,423
		Operating				622,569	-255,576
		Capital				0	0
		<b>Total</b>				<b>3,210,278</b>	<b>2,690,358</b>
<b>Total CMER - Fund Type</b>							
	21	Ledger 2	Unrestricted			169,632	157,165
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			3,040,646	2,533,193
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>3,210,278</b>	<b>2,690,358</b>



**The University of Alabama in Huntsville**

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>LMASS</b>							
	Office of the Director			620001		0	0
	LMASS ICR			620002		0	0
	LMASS-Generic Contracts & Grants			625001		489,789	0
	<b>Total</b>					<b>489,789</b>	<b>0</b>
<b>Office of the Director</b>				620001			
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	0
	Capital					0	0
	<b>Total</b>					<b>0</b>	<b>0</b>
<b>LMASS ICR</b>				620002			
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	0
	Capital					0	0
	<b>Total</b>					<b>0</b>	<b>0</b>
<b>LMASS-Generic Contracts &amp; Grants</b>				625001			
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					489,789	0
	Capital					0	0
	<b>Total</b>					<b>489,789</b>	<b>0</b>
<b>Total LMASS - Expense Type</b>							
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					489,789	0
	Capital					0	0
	<b>Total</b>					<b>489,789</b>	<b>0</b>
<b>Total LMASS - Fund Type</b>							
	21	Ledger 2		Unrestricted		0	0
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		489,789	0
	6X	Ledger 6		Grants/Other		0	0
	<b>Total</b>					<b>489,789</b>	<b>0</b>

**The University of Alabama in Huntsville**

**FY 2009-2010 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>OPTICS</b>							
	Office of the Director			630001	21	454,147	408,406
	Optics ICR			630002	21	72,023	20,000
	OSE Support			630003	21	91,668	81,928
	NMDC			630004	21	132,955	121,910
	Optics-Generic Contracts & Grants			635001	51	1,220,952	1,157,507
	<b>Total</b>					<b>1,971,745</b>	<b>1,789,751</b>
<b>Office of the Director</b>				630001	21		
		Salaries & Wages				288,395	287,817
		Fringe Benefits				80,752	80,589
		Operating				85,000	40,000
		Capital				0	0
		<b>Total</b>				<b>454,147</b>	<b>408,406</b>
<b>Optics ICR</b>				630002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				72,023	20,000
		Capital				0	0
		<b>Total</b>				<b>72,023</b>	<b>20,000</b>
<b>OSE Support</b>				630003	21		
		Salaries & Wages				71,616	64,006
		Fringe Benefits				20,052	17,922
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>91,668</b>	<b>81,928</b>
<b>NMDC</b>				630004	21		
		Salaries & Wages				57,942	57,942
		Fringe Benefits				16,224	16,224
		Operating				58,789	47,744
		Capital				0	0
		<b>Total</b>				<b>132,955</b>	<b>121,910</b>
<b>Optics-Generic Contracts &amp; Grants</b>				635001	51		
		Salaries & Wages				1,213,129	1,093,319
		Fringe Benefits				339,676	306,129
		Operating				-331,853	-241,941
		Capital				0	0
		<b>Total</b>				<b>1,220,952</b>	<b>1,157,507</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Total OPTICS - Expense Type</b>							
		Salaries & Wages				1,631,082	1,503,084
		Fringe Benefits				456,704	420,864
		Operating				-116,041	-134,197
		Capital				0	0
		<b>Total</b>				<b>1,971,745</b>	<b>1,789,751</b>
<b>Total OPTICS - Fund Type</b>							
	21	Ledger 2		Unrestricted		750,793	632,244
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		1,220,952	1,157,507
	6X	Ledger 6		Grants/Other		0	0
		<b>Total</b>				<b>1,971,745</b>	<b>1,789,751</b>
<b>ROTORCRAFT</b>							
	Office of the Director			670001	21	190,973	194,565
	Rotorcraft - ICR			670002	21	155,620	120,107
	Rotorcraft - Generic Contracts & Grants			675001	51	3,635,307	3,686,743
	<b>Total</b>					<b>3,981,900</b>	<b>4,001,415</b>
<b>Office of the Director</b>							
		Salaries & Wages		670001	21	107,099	112,098
		Fringe Benefits				29,988	31,387
		Operating				53,886	51,080
		Capital				0	0
		<b>Total</b>				<b>190,973</b>	<b>194,565</b>
<b>Rotorcraft - ICR</b>							
		Salaries & Wages		670002	21	0	0
		Fringe Benefits				0	0
		Operating				155,620	120,107
		Capital				0	0
		<b>Total</b>				<b>155,620</b>	<b>120,107</b>
<b>Rotorcraft - Generic Contracts &amp; Grants</b>							
		Salaries & Wages		675001	51	3,228,945	3,413,480
		Fringe Benefits				904,105	955,775
		Operating				-497,743	-682,512
		Capital				0	0
		<b>Total</b>				<b>3,635,307</b>	<b>3,686,743</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Total Rotorcraft - Expense Type</b>							
		Salaries & Wages				3,336,044	3,525,578
		Fringe Benefits				934,093	987,162
		Operating				-288,237	-511,325
		Capital				0	0
		<b>Total</b>				<b>3,981,900</b>	<b>4,001,415</b>
<b>Total Rotorcraft - Fund Type</b>							
	21	Ledger 2	Unrestricted			346,593	314,672
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			3,635,307	3,686,743
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>3,981,900</b>	<b>4,001,415</b>
<b>NMDC</b>							
	Office of the Director		680001	21		0	0
	NMDC - ICR		680002	21		0	0
	NMDC - Generic Contracts & Grants		685001	51		438,737	0
	<b>Total</b>					<b>438,737</b>	<b>0</b>
<b>Office of the Director</b>				680001	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>NMDC - ICR</b>				680002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>NMDC - Generic Contracts &amp; Grants</b>				685001	51		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				438,737	0
		Capital				0	0
		<b>Total</b>				<b>438,737</b>	<b>0</b>

**The University of Alabama in Huntsville**

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Total NMDC - Expense Type</b>							
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				438,737	0
		Capital				0	0
		<b>Total</b>				<b>438,737</b>	<b>0</b>
<b>Total NMDC - Fund Type</b>							
	21	Ledger 2	Unrestricted			0	0
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			438,737	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>438,737</b>	<b>0</b>
<b>PROPULSION</b>							
	Office of the Director			690001	21	245,454	153,798
	Propulsion - ICR			690002	21	30,073	3,866
	Propulsion - Generic Contracts & Grants			695001	51	1,687,026	1,066,884
	Propulsion - Eminent Scholar			699002	61	72,239	72,239
	<b>Total</b>					<b>2,034,792</b>	<b>1,296,787</b>
<b>Office of the Director</b>				690001	21		
		Salaries & Wages				121,290	94,114
		Fringe Benefits				33,961	26,352
		Operating				90,203	33,332
		Capital				0	0
		<b>Total</b>				<b>245,454</b>	<b>153,798</b>
<b>Propulsion - ICR</b>				690002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				30,073	3,866
		Capital				0	0
		<b>Total</b>				<b>30,073</b>	<b>3,866</b>
<b>Propulsion - Generic Contracts &amp; Grants</b>				695001	51		
		Salaries & Wages				400,962	468,518
		Fringe Benefits				112,269	131,185
		Operating				1,173,795	467,181
		Capital				0	0
		<b>Total</b>				<b>1,687,026</b>	<b>1,066,884</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Propulsion - Eminent Scholar</b>				699002	61		
		Salaries & Wages				97,520	97,520
		Fringe Benefits				27,306	27,306
		Operating				-52,587	-52,587
		Capital				0	0
		<b>Total</b>				<b>72,239</b>	<b>72,239</b>
<b>Total Propulsion - Expense Type</b>							
		Salaries & Wages				619,772	660,152
		Fringe Benefits				173,536	184,843
		Operating				1,241,484	451,792
		Capital				0	0
		<b>Total</b>				<b>2,034,792</b>	<b>1,296,787</b>
<b>Total Propulsion - Fund Type</b>							
	21	Ledger 2	Unrestricted			275,527	157,664
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			1,687,026	1,066,884
	6X	Ledger 6	Grants/Other			72,239	72,239
		<b>Total</b>				<b>2,034,792</b>	<b>1,296,787</b>
<b>CMOST</b>							
		Office of the Director		700001	21	64,189	58,761
		CMOST - ICR		700002	21	2,805	19,343
		CMOST - Generic Contracts & Grants		705001	51	79,487	204,355
		<b>Total</b>				<b>146,481</b>	<b>282,459</b>
<b>Office of the Director</b>				700001	21		
		Salaries & Wages				43,500	43,500
		Fringe Benefits				12,180	12,180
		Operating				8,509	3,081
		Capital				0	0
		<b>Total</b>				<b>64,189</b>	<b>58,761</b>
<b>CMOST - ICR</b>				700002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				2,805	19,343
		Capital				0	0
		<b>Total</b>				<b>2,805</b>	<b>19,343</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>CMOST - Generic Contracts &amp; Grants</b>				705001	51		
		Salaries & Wages				209,726	416,205
		Fringe Benefits				58,723	116,537
		Operating				-188,962	-328,387
		Capital				0	0
		<b>Total</b>				<b>79,487</b>	<b>204,355</b>
<b>Total CMOST - Expense Type</b>							
		Salaries & Wages				253,226	459,705
		Fringe Benefits				70,903	128,717
		Operating				-177,648	-305,963
		Capital				0	0
		<b>Total</b>				<b>146,481</b>	<b>282,459</b>
<b>Total CMOST - Fund Type</b>							
	21	Ledger 2	Unrestricted			66,994	78,104
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			79,487	204,355
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>146,481</b>	<b>282,459</b>
<b>SBDC</b>							
		Office of the Director		710001	21	106,443	92,905
		SBDC - ICR		710002	21	0	0
		SBDC - Generic Contracts & Grants		715001	51	100,000	120,000
		<b>Total</b>				<b>206,443</b>	<b>212,905</b>
<b>Office of the Director</b>				710001	21		
		Salaries & Wages				82,020	72,582
		Fringe Benefits				22,965	20,323
		Operating				1,458	0
		Capital				0	0
		<b>Total</b>				<b>106,443</b>	<b>92,905</b>
<b>SBDC - ICR</b>				710002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>SBDC - Generic Contracts &amp; Grants</b>				715001	51		
		Salaries & Wages				234,046	267,325
		Fringe Benefits				65,533	74,851
		Operating				-199,579	-222,176
		Capital				0	0
		<b>Total</b>				<b>100,000</b>	<b>120,000</b>
<b>Total SBDC - Expense Type</b>							
		Salaries & Wages				316,066	339,907
		Fringe Benefits				88,498	95,174
		Operating				-198,121	-222,176
		Capital				0	0
		<b>Total</b>				<b>206,443</b>	<b>212,905</b>
<b>Total SBDC - Fund Type</b>							
	21	Ledger 2	Unrestricted			106,443	92,905
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			100,000	120,000
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>206,443</b>	<b>212,905</b>
<b>Structural Biology Lab</b>							
		Office of the Director		720001	21	106,662	96,385
		SBL - ICR		720002	21	6,110	446
		SBL - Generic Contracts & Grants		725001	51	253,874	233,735
		<b>Total</b>				<b>366,646</b>	<b>330,566</b>
<b>Office of the Director</b>				720001	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				106,662	96,385
		Capital				0	0
		<b>Total</b>				<b>106,662</b>	<b>96,385</b>
<b>SBL - ICR</b>				720002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				6,110	446
		Capital				0	0
		<b>Total</b>				<b>6,110</b>	<b>446</b>



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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>SBL - Generic Contracts &amp; Grants</b>				725001	51		
		Salaries & Wages				225,942	266,174
		Fringe Benefits				63,264	74,529
		Operating				-35,332	-106,968
		Capital				0	0
		<b>Total</b>				<b>253,874</b>	<b>233,735</b>
<b>Total SBL - Expense Type</b>							
		Salaries & Wages				225,942	266,174
		Fringe Benefits				63,264	74,529
		Operating				77,440	-10,137
		Capital				0	0
		<b>Total</b>				<b>366,646</b>	<b>330,566</b>
<b>Total SBL - Fund Type</b>							
	21	Ledger 2	Unrestricted			112,772	96,831
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			253,874	233,735
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>366,646</b>	<b>330,566</b>
<b>CSPAR</b>							
		Office of the Director		730001	21	241,184	235,217
		CSPAR - ICR		730002	21	106,792	172,401
		CSPAR - Generic Contracts & Grants		735001	51	2,721,733	2,463,834
		<b>Total</b>				<b>3,069,709</b>	<b>2,871,452</b>
<b>Office of the Director</b>				730001	21		
		Salaries & Wages				158,491	174,355
		Fringe Benefits				44,377	48,819
		Operating				38,316	12,043
		Capital				0	0
		<b>Total</b>				<b>241,184</b>	<b>235,217</b>
<b>CSPAR - ICR</b>				730002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				106,792	172,401
		Capital				0	0
		<b>Total</b>				<b>106,792</b>	<b>172,401</b>

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>CSPAR - Generic Contracts &amp; Grants</b>				735001	51		
		Salaries & Wages				2,489,325	2,661,192
		Fringe Benefits				697,011	745,134
		Operating				-464,603	-942,492
		Capital				0	0
		<b>Total</b>				<b>2,721,733</b>	<b>2,463,834</b>
<b>Total CSPAR - Expense Type</b>							
		Salaries & Wages				2,647,816	2,835,547
		Fringe Benefits				741,388	793,953
		Operating				-319,495	-758,048
		Capital				0	0
		<b>Total</b>				<b>3,069,709</b>	<b>2,871,452</b>
<b>Total CSPAR - Fund Type</b>							
	21	Ledger 2	Unrestricted			347,976	407,618
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			2,721,733	2,463,834
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>3,069,709</b>	<b>2,871,452</b>
<b>ESSC</b>							
		Office of the Director		740001	21	511,495	500,164
		ESSC - ICR		740002	21	244,248	203,759
		State Climatology		740015	21	250,000	0
		ESSC - Generic Contracts & Grants		745001	51	6,298,390	7,141,686
		<b>Total</b>				<b>7,304,133</b>	<b>7,845,609</b>
<b>Office of the Director</b>				740001	21		
		Salaries & Wages				278,265	264,588
		Fringe Benefits				77,914	74,085
		Operating				155,316	161,491
		Capital				0	0
		<b>Total</b>				<b>511,495</b>	<b>500,164</b>
<b>ESSC - ICR</b>				740002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				239,248	198,759
		Capital				5,000	5,000
		<b>Total</b>				<b>244,248</b>	<b>203,759</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>State Climatology</b>				740015	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				250,000	0
		Capital				0	0
		<b>Total</b>				<b>250,000</b>	<b>0</b>
<b>ESSC - Generic Contracts &amp; Grants</b>				745001	51		
		Salaries & Wages				3,511,111	3,895,118
		Fringe Benefits				983,111	1,090,633
		Operating				1,804,168	2,155,935
		Capital				0	0
		<b>Total</b>				<b>6,298,390</b>	<b>7,141,686</b>
<b>Total ESSC - Expense Type</b>							
		Salaries & Wages				3,789,376	4,159,706
		Fringe Benefits				1,061,025	1,164,718
		Operating				2,448,732	2,516,185
		Capital				5,000	5,000
		<b>Total</b>				<b>7,304,133</b>	<b>7,845,609</b>
<b>Total ESSC - Fund Type</b>							
	21	Ledger 2	Unrestricted			1,005,743	703,923
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			6,298,390	7,141,686
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>7,304,133</b>	<b>7,845,609</b>
<b>ITSC</b>							
		Office of the Director		750001	21	175,565	180,443
		ITSC - ICR		750002	21	129,558	117,765
		ITSC - Generic Contracts & Grants		755001	51	3,065,762	3,500,230
		<b>Total</b>				<b>3,370,885</b>	<b>3,798,438</b>
<b>Office of the Director</b>				750001	21		
		Salaries & Wages				76,306	107,983
		Fringe Benefits				21,365	30,235
		Operating				77,894	42,225
		Capital				0	0
		<b>Total</b>				<b>175,565</b>	<b>180,443</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>ITSC - ICR</b>				750002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				129,558	117,765
		Capital				0	0
		<b>Total</b>				<b>129,558</b>	<b>117,765</b>
<b>ITSC - Generic Contracts &amp; Grants</b>				755001	51		
		Salaries & Wages				2,586,576	2,575,537
		Fringe Benefits				724,241	721,150
		Operating				-245,055	203,543
		Capital				0	0
		<b>Total</b>				<b>3,065,762</b>	<b>3,500,230</b>
<b>Total ITSC - Expense Type</b>							
		Salaries & Wages				2,662,882	2,683,520
		Fringe Benefits				745,606	751,385
		Operating				-37,603	363,533
		Capital				0	0
		<b>Total</b>				<b>3,370,885</b>	<b>3,798,438</b>
<b>Total ITSC - Fund Type</b>							
	21	Ledger 2	Unrestricted			305,123	298,208
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			3,065,762	3,500,230
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>3,370,885</b>	<b>3,798,438</b>
<b>HUMANITIES CENTER</b>							
		Office of the Director		790001	21	64,509	0
		Humanities Center - Eminent Scholar		799001	61	41,937	41,937
		Humanities - Eminent Scholar		799002	61	73,061	73,061
		<b>Total</b>				<b>179,507</b>	<b>114,998</b>
<b>Office of the Director</b>				790001	21		
		Salaries & Wages				41,812	0
		Fringe Benefits				11,707	0
		Operating				10,990	0
		Capital				0	0
		<b>Total</b>				<b>64,509</b>	<b>0</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Humanities Center - Eminent Scholar</b>				799001	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				41,937	41,937
		Capital				0	0
		<b>Total</b>				<b>41,937</b>	<b>41,937</b>
<b>Humanities - Eminent Scholar</b>				799002	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				73,061	73,061
		Capital				0	0
		<b>Total</b>				<b>73,061</b>	<b>73,061</b>
<b>Total Humanities Center - Expense Type</b>							
		Salaries & Wages				41,812	0
		Fringe Benefits				11,707	0
		Operating				125,988	114,998
		Capital				0	0
		<b>Total</b>				<b>179,507</b>	<b>114,998</b>
<b>Total Humanities Center - Fund Type</b>							
	21	Ledger 2	Unrestricted			64,509	0
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			114,998	114,998
		<b>Total</b>				<b>179,507</b>	<b>114,998</b>
<b>CMSA</b>							
		Office of the Director		800001	21	150,000	150,032
		CMSA - ICR		800002	21	49,352	37,497
		CMSA - Generic Contracts & Grants		805001	51	1,090,898	1,122,238
		<b>Total</b>				<b>1,290,250</b>	<b>1,309,767</b>
<b>Office of the Director</b>				800001	21		
		Salaries & Wages				0	15,650
		Fringe Benefits				0	4,382
		Operating				150,000	130,000
		Capital				0	0
		<b>Total</b>				<b>150,000</b>	<b>150,032</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>CMSA - ICR</b>				800002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					49,352	37,497
	Capital					0	0
	<b>Total</b>					<b>49,352</b>	<b>37,497</b>
<b>CMSA - Generic Contracts &amp; Grants</b>				805001	51		
	Salaries & Wages					1,024,448	1,207,882
	Fringe Benefits					286,845	338,207
	Operating					-220,395	-423,851
	Capital					0	0
	<b>Total</b>					<b>1,090,898</b>	<b>1,122,238</b>
<b>Total CMSA - Expense Type</b>							
	Salaries & Wages					1,024,448	1,223,532
	Fringe Benefits					286,845	342,589
	Operating					-21,043	-256,354
	Capital					0	0
	<b>Total</b>					<b>1,290,250</b>	<b>1,309,767</b>
<b>Total CMSA - Fund Type</b>							
	21	Ledger 2	Unrestricted			199,352	187,529
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			1,090,898	1,122,238
	6X	Ledger 6	Grants/Other			0	0
	<b>Total</b>					<b>1,290,250</b>	<b>1,309,767</b>
<b>RESEARCH INSTITUTE</b>							
	Office of the Director			810001	21	240,225	230,619
	RI - ICR			810002	21	79,439	32,316
	ARC Operations			810003	21	65,000	65,000
	RI - Generic Contracts & Grants			815001	51	2,784,683	2,425,381
	<b>Total</b>					<b>3,169,347</b>	<b>2,753,316</b>
<b>Office of the Director</b>				810001	21		
	Salaries & Wages					158,243	169,683
	Fringe Benefits					44,308	47,511
	Operating					37,674	13,425
	Capital					0	0
	<b>Total</b>					<b>240,225</b>	<b>230,619</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>RI - ICR</b>				810002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					79,439	32,316
	Capital					0	0
	<b>Total</b>					<b>79,439</b>	<b>32,316</b>
<b>ARC Operations</b>				810003	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					65,000	65,000
	Capital					0	0
	<b>Total</b>					<b>65,000</b>	<b>65,000</b>
<b>RI - Generic Contracts &amp; Grants</b>				815001	51		
	Salaries & Wages					2,392,181	2,276,277
	Fringe Benefits					669,811	637,357
	Operating					-277,309	-488,253
	Capital					0	0
	<b>Total</b>					<b>2,784,683</b>	<b>2,425,381</b>
<b>Total RI - Expense Type</b>							
	Salaries & Wages					2,550,424	2,445,960
	Fringe Benefits					714,119	684,868
	Operating					-95,196	-377,512
	Capital					0	0
	<b>Total</b>					<b>3,169,347</b>	<b>2,753,316</b>
<b>Total RI - Fund Type</b>							
	21	Ledger 2	Unrestricted			384,664	327,935
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			2,784,683	2,425,381
	6X	Ledger 6	Grants/Other			0	0
	<b>Total</b>					<b>3,169,347</b>	<b>2,753,316</b>
<b>SMAP Center</b>							
	Office of the Director			820001	21	122,438	120,310
	SMAP - ICR			820002	21	340,000	413,778
	SMAP - Generic Contracts & Grants			825001	51	9,002,720	12,066,155
	<b>Total</b>					<b>9,465,158</b>	<b>12,600,243</b>

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Office of the Director</b>				820001	21		
		Salaries & Wages				43,489	43,489
		Fringe Benefits				12,177	12,177
		Operating				66,772	64,644
		Capital				0	0
		<b>Total</b>				<b>122,438</b>	<b>120,310</b>
<b>SMAP - ICR</b>				820002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				340,000	413,778
		Capital				0	0
		<b>Total</b>				<b>340,000</b>	<b>413,778</b>
<b>SMAP - Generic Contracts &amp; Grants</b>				825001	51		
		Salaries & Wages				11,883,372	13,981,210
		Fringe Benefits				3,335,229	3,914,739
		Operating				-6,215,881	-5,829,794
		Capital				0	0
		<b>Total</b>				<b>9,002,720</b>	<b>12,066,155</b>
<b>Total SMAP - Expense Type</b>							
		Salaries & Wages				11,926,861	14,024,699
		Fringe Benefits				3,347,406	3,926,916
		Operating				-5,809,109	-5,351,372
		Capital				0	0
		<b>Total</b>				<b>9,465,158</b>	<b>12,600,243</b>
<b>Total SMAP - Fund Type</b>							
	21	Ledger 2	Unrestricted			462,438	534,088
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			9,002,720	12,066,155
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>9,465,158</b>	<b>12,600,243</b>
<b>OTC</b>							
	Office of the Director			830001	21	369,151	0
	OTC - ICR			830002	21	0	0
	OTC - Generic Contracts & Grants			835001	51	0	0
	<b>Total</b>					<b>369,151</b>	<b>0</b>



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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Office of the Director</b>				830001	21		
		Salaries & Wages				199,000	0
		Fringe Benefits				55,720	0
		Operating				114,431	0
		Capital				0	0
		<b>Total</b>				<b>369,151</b>	<b>0</b>
<b>OTC - ICR</b>				830002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>OTC - Generic Contracts &amp; Grants</b>				835001	51		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>Total OTC - Expense Type</b>							
		Salaries & Wages				199,000	0
		Fringe Benefits				55,720	0
		Operating				114,431	0
		Capital				0	0
		<b>Total</b>				<b>369,151</b>	<b>0</b>
<b>Total OTC - Fund Type</b>							
	21	Ledger 2	Unrestricted			369,151	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
		<b>Total</b>				<b>369,151</b>	<b>0</b>

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Total Research - Expense Type</b>							
		Salaries & Wages				35,237,594	38,611,844
		Fringe Benefits				9,874,410	11,091,214
		Operating				-617,505	-4,024,477
		Capital				5,000	5,000
		<b>Total</b>				<b>44,499,499</b>	<b>45,683,581</b>
<b>Total Research - Fund Type</b>							
	21	Ledger 2	Unrestricted			8,208,004	7,714,403
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			36,104,258	37,781,941
	6X	Ledger 6	Grants/Other			187,237	187,237
		<b>Total</b>				<b>44,499,499</b>	<b>45,683,581</b>
<b>Total University - Expense Type</b>							
		Salaries & Wages				90,164,343	93,239,176
		Fringe Benefits				25,924,371	27,110,738
		Operating				47,658,455	49,714,493
		Capital				1,326,622	1,384,458
		<b>Total</b>				<b>165,073,791</b>	<b>171,448,865</b>
<b>Total University - Fund Type</b>							
	21	Ledger 2	Unrestricted			104,403,686	108,175,183
	31	Ledger 3	Departmental			4,105,217	4,302,551
	41	Ledger 4	Auxiliary			7,187,808	7,208,085
	51	Ledger 5	Contracts			42,803,627	44,377,936
	6X	Ledger 6	Grants/Other			6,573,453	7,385,110
		<b>Total</b>				<b>165,073,791</b>	<b>171,448,865</b>