

Budget Book

Revenues & Expenditures

2010-2011



The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

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Proposed Budget Presentation

FY 2010-11

Finance Committee Meeting

September 17, 2010

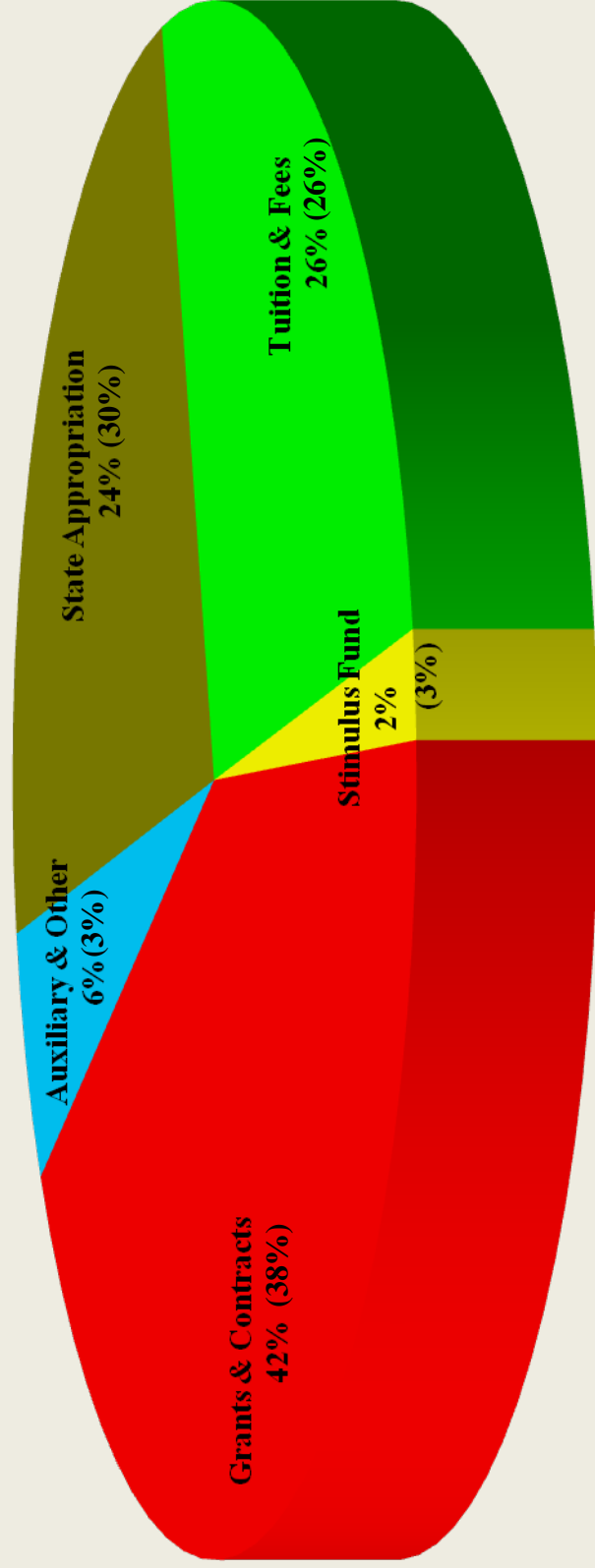
FY 2010-11 Operating Budget – Key Strategies

- **Maintain a balanced budget, with appropriation reduction of 7.5%**
- **Provide a salary pool to faculty, staff, and graduate assistants**
- **Fund customary faculty promotions**
- **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**
- **Continued to implement operating efficiencies**
- **Enhance student activities, counseling, health, and wellness**
- **Strengthen police force & campus safety**
- **Continue multi-year tuition plan to achieve Southern University Group (SUG) average**
- **Increase scholarships in proportion to tuition increase**

FY 2010-11 Proposed Operating Budget

	Approved <u>2009-10</u>	Proposed <u>2010-11</u>
Operating Revenues	\$108,500,000	\$134,879,000
Non-Operating Revenues	\$ <u>49,385,000</u>	\$ <u>48,580,000</u>
Total Revenues	\$157,885,000	\$183,459,000
Operating Expenses	(\$150,843,000)	(\$175,070,000)
Capital Grants & Contracts	\$ <u>0</u>	\$ <u>0</u>
Change in Net Assets from on-going Operations	\$ 7,042,000	\$ 8,389,000

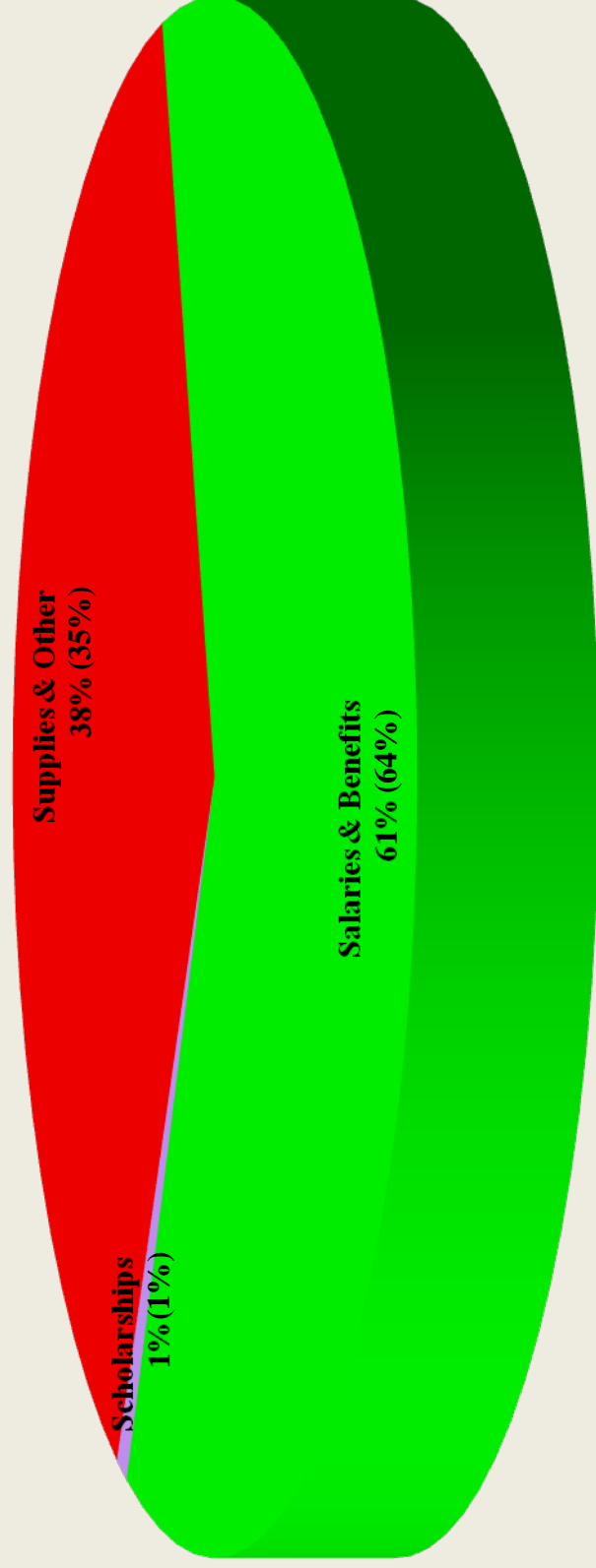
FY 2010-11 Proposed Revenues



\$183,459,000

Prior year numbers in parentheses

FY 2010-11 Proposed Expenses-Natural



Revenues

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2010	FY 2011
TUITION & FEES				
Undergraduate In-State	2-5110	21	26,167,363	30,431,215
Graduate In-State	2-5130	21	4,830,076	5,813,537
Undergraduate Out-of-State	2-5120	21	6,724,183	7,270,764
Graduate Out-of-State	2-5140	21	1,347,755	1,323,632
Building Fees	2-5214	21	3,982,587	4,527,317
Security & Safety Fee	2-5203	21	0	179,037
Student Health Fee	5-5204	21	0	179,035
Union Building Fees	2-5224	21	692,095	692,095
Technology Fees	2-5234	21	389,557	763,087
Sub Total Tuition and Mandatory Fees			44,133,616	51,179,719
Other Fees				
COB - Lab	21-5254	21	322,000	369,000
Coop	26-5101	21	26,500	26,500
COE - Lab	22-5264	21	986,000	1,043,000
GED	2-5362	21	7,000	7,000
Graduate Application	2-5351	21	30,000	30,000
Graduation	2-5353	21	20,000	50,000
International Student	2-5352	21	35,000	35,000
Late Tuition	2-5358	21	50,000	50,000
CLA - Lab	23-5274	21	435,912	533,000
Miller Analogies	2-5363	21	0	0
CON - Lab	25-5284	21	493,580	525,000
Nursing Test & Validation	2-5361	21	7,000	7,000
COS - Lab	24-5294	21	638,000	729,000
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	77,000	77,000
Sub Total Other Fees			3,230,492	3,584,000

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Summary of Revenues

	Organizational Code	Fund Type	FY 2010	FY 2011
Continuing Education	207400	31	2,400,000	2,980,000
Distance Learning-Engineering	230101	31	600,000	900,000
Distance Learning-Nursing	260307	31	445,000	463,000
Student Activity	403005	31	857,551	1,074,073
Total Tuition & Fees			51,666,659	60,180,792
Total Tuition & Fees - Fund Type				
21	Ledger 2	Unrestricted	47,364,108	54,763,719
31	Ledger 3	Departmental	4,302,551	5,417,073
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	0	0
Total			51,666,659	60,180,792

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2010	FY 2011
<u>STATE APPROPRIATIONS</u>				
General Fund	2-5410	21	48,222,583	43,931,266
VP Research	600003	21	902,621	1,698,510
Research Initiatives	600018	21	0	0
CMER	610001	21	67,132	41,342
LMASS	620001	21	0	0
Optics	630001	21	606,090	653,016
Microgravity Science	650001	21	0	0
Economic Development	660001	21	0	0
Rotorcraft Engineering	670001	21	188,950	105,084
NMDL	680001	21	0	0
Propulsion Research	690001	21	137,123	195,541
CMOST	700001	21	57,359	0
SBDC	710001	21	92,905	92,904
Structural Biology Lab	720001	21	95,046	0
CSPAR	730001	21	223,286	187,099
ESSC	740001	21	485,160	500,164
ITSC	750001	21	172,461	180,443
CMDS	760001	21	0	0
ISPAR	770001	21	0	0
Humanities Center	790001	21	0	0
CMSA	800001	21	141,332	150,032
Research Institute	810001	21	270,000	352,839
SMAP	820001	21	116,057	120,310
OTC	830001	21	0	0
Nursing Scholarships	204010	21	0	0
Total State Appropriation			51,778,105	48,208,550
Total State Appropriations - Fund Type				
21	Ledger 2	Unrestricted	51,778,105	48,208,550
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
Total			51,778,105	48,208,550

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FY 2010-2011 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2010	FY 2011
<u>F&A Cost Recovery</u>				
General Fund	2-5511	21	5,166,571	6,434,206
VPAA	2-5512	21	1,152,823	1,456,413
Business	2-5513	21	13,256	42,698
Engineering	2-5514	21	56,831	68,495
Liberal Arts	2-5515	21	798	784
Nursing	2-5516	21	1,199	0
Science	2-5517	21	141,026	173,051
Continuing Education	207002	21	2,738	7,128
International Program	200008	21	10,065	4,410
Institute for Science Education	200011	21	27,874	23,295
PI 4% (VP Research)	600003	21	389,122	478,813
VP Research	600003	21	2,433,774	3,057,564
Space Initiatives	600020	21	0	0
CMER	610002	21	90,033	52,047
LMASS	620002	21	0	0
Optics	630002	21	26,154	49,064
Microgravity Science	650002	21	0	0
Economic Development	660002	21	0	0
Rotorcraft Engineering	670002	21	125,722	113,633
NMDC	680002	21	0	0
Propulsion Research	690002	21	20,541	34,771
CMOST	700002	21	20,745	14,499
SBDC	710002	21	0	0
Structural Biology Lab	720002	21	1,785	1,561
CSPAR	730002	21	184,332	145,512
ESSC	740002	21	218,763	251,352
ITSC	750002	21	125,747	179,505
CMDS	760002	21	0	0
ISPAR	770002	21	0	0
Humanities Center	780002	21	0	0
CMSA	800001	21	46,197	57,162
Research Institute	810001	21	57,935	143,931
SMAP	820001	21	418,031	639,264
Total F&A Cost Recovery			10,732,062	13,429,158
Total F&A Cost Recovery - Fund Type				
21	Ledger 2	Unrestricted	10,732,062	13,429,158
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			10,732,062	13,429,158

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Summary of Revenues

	Organizational Code	Fund Type	FY 2010	FY 2011
OTHER INCOME				
Administrative Expenses (PELL)	2-5810	21	6,750	10,000
Interest Income	2-5631	21	-1,922,912	0
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	60,000
Athletics-Guarantees	131001	21	5,000	75,000
Athletics-Advertising	131001	21	20,000	20,000
Total Other Income			-1,199,092	827,070
Total Other Income - Fund Type				
21	Ledger 2	Unrestricted	-1,199,092	827,070
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			-1,199,092	827,070

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Summary of Revenues

	Organizational Code	Fund Type	FY 2010	FY 2011
AUXILIARY SERVICES				
Housing - Phase II	308001	41	466,505	490,830
Housing - Phase III	308002	41	672,400	640,650
Housing - Phase IV	308003	41	23,000	23,000
Housing - Phase V	308004	41	1,608,480	1,645,700
Housing Phase VI	308005	41	983,000	985,600
Housing Phase VII	308006	41	1,301,000	1,300,000
Housing Educational Program	308009	41	1,200	1,200
Conference & Events	308010	41	322,000	325,000
Housing - Phase VII	308014	41	0	1,634,675
Delta Chi House	308201	41	50,300	54,096
ATO House	308202	41	50,300	54,096
Delta Zeta House	308203	41	50,300	54,096
Kappa Delta House	308204	41	50,300	54,096
Sigma Nu House	308205	41	50,300	54,096
Book Store	400014	41	810,000	790,000
Food Services	400016	41	750,000	900,000
Vending Machine	400017	41	43,000	43,000
University Center	400018	41	28,000	28,000
University One Card	400019	41	23,000	25,000
Total Auxiliary Services			7,283,085	9,103,135
Total Auxiliary Services - Fund Type				
21	Ledger 2	Unrestricted	0	0
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	7,283,085	9,103,135
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	0	0
Total			7,283,085	9,103,135

The University of Alabama in Huntsville

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Summary of Revenues

	Organizational Code	Fund Type	FY 2010	FY 2011
EXTERNAL CONTRACTS				
Center for System Studies (CSS)	125001	51	0	416,667
VPAA	200501	51	3,569,965	2,848,772
Continuing Education	207501	51	202,762	122,522
Business	220501	51	242,817	999,973
Engineering	230501	51	1,030,887	2,322,131
Liberal Arts	240501	51	27,059	9,454
Science	250501	51	1,482,036	1,413,325
Nursing	260501	51	40,469	50,000
Research Initiative	605001	51	60,000	4,166,667
CMER	615001	51	2,533,193	1,359,157
LMASS	625001	51	0	0
Optics	635001	51	1,157,507	1,423,015
Microgravity Science	655001	51	0	0
Economic Development	665001	51	0	0
Rotorcraft Engineering	675001	51	3,686,743	2,850,201
NMDL	685001	51	0	0
Propulsion Research	695001	51	1,066,884	918,000
CMOST	705001	51	204,355	760,570
SBDC	715001	51	120,000	148,832
Structural Biology Lab	725001	51	233,735	186,666
CSPAR	735001	51	2,463,834	3,395,991
ESSC	745001	51	7,141,686	7,909,783
ITSC	755001	51	3,500,230	3,776,333
ISPAR	775001	51	0	0
CMSA	805001	51	1,122,238	1,155,141
Research Institute	815001	51	2,425,381	4,259,675
SMAP	825001	51	12,066,155	18,352,970
Total External Contracts			44,377,936	58,845,845
Total External Contracts - Fund Type				
21	Ledger 2	Unrestricted	0	0
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	44,377,936	58,845,845
6X	Ledger 6	Grants/Other	0	0
Total			44,377,936	58,845,845

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2010	FY 2011
EXTERNAL GRANTS, SCHOLARSHIPS, & OTHER				
Nectar Endowment	100801	61	623,148	658,117
Athletics-Gifts	131019	61	180,000	180,000
Salmon Humanities Acquisition	205801	61	15,714	15,364
Endowed Scholarships	209001	61	1,244,911	1,262,377
SEOG	209002	61	135,000	143,907
PELL	209003	61	4,400,000	5,000,000
Alabama Student Assistance	209005	61	30,000	30,000
Federal Work-Study	209009	61	165,000	161,203
Richard Witmond Endowed	220802	61	4,066	3,976
Administrative Science-Eminent Scholar	220803	61	77,892	76,162
E&C Engineering-Eminent Scholar	234803	61	129,973	127,085
Systems Engineering-Eminent Scholar	235801	61	103,479	101,180
Science-Eminent Scholar	250801	61	88,690	86,719
Burg Support	303801	61	0	0
Propulsion-Eminent Scholar	699002	61	72,239	70,634
Humanities Center-Eminent Scholar	799001	61	41,937	41,005
Humanities-Eminent Scholar	799002	61	73,061	71,438
Total External Grants, Scholarships, & Other			7,385,110	8,029,167
Total External Grants, Sch. & Other - Fund Type				
21	Ledger 2	Unrestricted	0	0
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	7,385,110	8,029,167
Total			7,385,110	8,029,167
Total University - Fund Type				
21	Ledger 2	Unrestricted	108,675,183	117,228,497
31	Ledger 3	Departmental	4,302,551	5,417,073
41	Ledger 4	Auxiliary	7,283,085	9,103,135
51	Ledger 5	Contracts	44,377,936	58,845,845
6X	Ledger 6	Grants/Other	7,385,110	8,029,167
Total			172,023,865	198,623,717

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2010</u>	<u>FY 2011</u>
Fund Code 21 (Ledger 2)		
<u>Unrestricted E&G Revenues</u>		
Tuition & Fees	47,364,108	54,763,719
State Appropriations	48,222,583	43,931,266
F&A Cost Recovery	6,573,181	8,689,293
Other Income	-1,199,092	827,070
Sub Total	100,960,780	108,211,348
<u>Unrestricted E&G Expenditures</u>		
President & Athletics	4,573,648	5,179,751
Academic Affairs	59,006,728	61,674,511
Finance & Administration	33,874,598	38,340,558
Student Affairs	746,595	371,341
University Advancement	2,259,212	2,145,188
Research (GF)	0	0
Sub Total	100,460,780	107,711,348
Fund Balance	500,000	500,000
VP Research		
Revenues		
State Appropriations	902,621	1,698,510
F&A Cost Recovery	2,822,896	3,057,564
Total	3,725,517	4,756,074
Expenditures		
	3,725,517	4,756,074
Fund Balance	0	0
CMER		
Revenues		
State Appropriations	67,132	41,342
F&A Cost Recovery	90,033	52,047
Total	157,165	93,389
Expenditures		
	157,165	93,389
Fund Balance	0	0

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

Summary of Revenues & Expenditures by Fund

		<u>FY 2010</u>	<u>FY 2011</u>
Optics			
	Revenues		
	State Appropriations	606,090	653,016
	F&A Cost Recovery	26,154	49,064
	Total	<u>632,244</u>	<u>702,080</u>
	Expenditures	632,244	702,080
	Fund Balance	0	0
ROTORCRAFT			
	Revenues		
	State Appropriations	188,950	105,084
	F&A Cost Recovery	125,722	113,633
	Total	<u>314,672</u>	<u>218,717</u>
	Expenditures	314,672	218,717
	Fund Balance	0	0
PRC			
	Revenues		
	State Appropriations	137,123	195,541
	F&A Cost Recovery	20,541	34,771
	Total	<u>157,664</u>	<u>230,312</u>
	Expenditures	157,664	230,312
	Fund Balance	0	0
CMOST			
	Revenues		
	State Appropriations	57,359	0
	F&A Cost Recovery	20,745	14,499
	Total	<u>78,104</u>	<u>14,499</u>
	Expenditures	78,104	14,499
	Fund Balance	0	0

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

Summary of Revenues & Expenditures by Fund

		<u>FY 2010</u>	<u>FY 2011</u>
SBDC			
	Revenues		
	State Appropriations	92,905	92,904
	F&A Cost Recovery	0	0
	Total	<u>92,905</u>	<u>92,904</u>
	Expenditures	92,905	92,904
	Fund Balance	0	0
SBL			
	Revenues		
	State Appropriations	95,046	0
	F&A Cost Recovery	1,785	1,561
	Total	<u>96,831</u>	<u>1,561</u>
	Expenditures	96,831	1,561
	Fund Balance	0	0
CSPAR			
	Revenues		
	State Appropriations	223,286	187,099
	F&A Cost Recovery	184,332	145,512
	Total	<u>407,618</u>	<u>332,611</u>
	Expenditures	407,618	332,611
	Fund Balance	0	0
ESSC			
	Revenues		
	State Appropriations	485,160	500,164
	F&A Cost Recovery	218,763	251,352
	Total	<u>703,923</u>	<u>751,516</u>
	Expenditures	703,923	751,516
	Fund Balance	0	0

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Summary of Revenues & Expenditures by Fund

		<u>FY 2010</u>	<u>FY 2011</u>
ITSC			
Revenues			
	State Appropriations	172,461	180,443
	F&A Cost Recovery	125,747	179,505
	Total	<u>298,208</u>	<u>359,948</u>
Expenditures		298,208	359,948
Fund Balance		0	0
Humanities Center			
Revenues			
	State Appropriations	0	0
	F&A Cost Recovery	0	0
	Total	<u>0</u>	<u>0</u>
Expenditures		0	0
Fund Balance		0	0
CMSA			
Revenues			
	State Appropriations	141,332	150,032
	F&A Cost Recovery	46,197	57,162
	Total	<u>187,529</u>	<u>207,194</u>
Expenditures		187,529	207,194
Fund Balance		0	0
RI			
Revenues			
	State Appropriations	270,000	352,839
	F&A Cost Recovery	57,935	143,931
	Total	<u>327,935</u>	<u>496,770</u>
Expenditures		327,935	496,770
Fund Balance		0	0

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

Summary of Revenues & Expenditures by Fund

		<u>FY 2010</u>	<u>FY 2011</u>
SMAP			
	Revenues		
	State Appropriations	116,057	120,310
	F&A Cost Recovery	418,031	639,264
	Total	<u>534,088</u>	<u>759,574</u>
	Expenditures	534,088	759,574
	Fund Balance	0	0

Fund Code 31 (Ledger 3)

Unrestricted E&G Revenues

Tuition & Fees	4,302,551	5,417,073
State Appropriations	0	0
F&A Cost Recovery	0	0
Other Income	0	0
Sub Total	<u>4,302,551</u>	<u>5,417,073</u>

Unrestricted E&G Expenditures

Continuing Education	2,400,000	2,980,000
Distance Learning - Engineering	600,000	900,000
Distance Learning - Nursing	445,000	463,000
Student Activities	857,551	1,074,073
Sub Total	<u>4,302,551</u>	<u>5,417,073</u>

Fund Balance	0	0
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The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2010</u>	<u>FY 2011</u>
<u>Fund Code 41 (Ledger 4)</u>		
<u>Auxiliary Revenues</u>		
Housing	5,629,085	7,317,135
Food Services	750,000	900,000
Book Store	810,000	790,000
Other	94,000	96,000
Sub Total	7,283,085	9,103,135
<u>Auxiliary Expenditures</u>		
Housing	5,629,085	7,317,135
Food Services	675,000	825,000
Book Store	810,000	790,000
Other	94,000	96,000
Sub Total	7,208,085	9,028,135
Fund Balance	75,000	75,000

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2010</u>	<u>FY 2011</u>
<u>Fund Code 51 (Ledger 5)</u>		
<u>Restricted Revenues</u>		
Center for System Studies	0	416,667
Continuing Education	202,762	122,522
VPAA	3,569,965	2,848,772
Business	242,817	999,973
Engineering	1,030,887	2,322,131
Liberal Arts	27,059	9,454
Nursing	40,469	50,000
Science	1,482,036	1,413,325
Research Initiative	60,000	4,166,667
CMER	2,533,193	1,359,157
LMASS	0	0
Optics	1,157,507	1,423,015
Rotorcraft Engineering	3,686,743	2,850,201
NMDL	0	0
Propulsion Research	1,066,884	918,000
CMOST	204,355	760,570
SBDC	120,000	148,832
Structural Biology Lab	233,735	186,666
CSPAR	2,463,834	3,395,991
ESSC	7,141,686	7,909,783
ITSC	3,500,230	3,776,333
CMSA	1,122,238	1,155,141
Research Institute	2,425,381	4,259,675
SMAP	12,066,155	18,352,970
Sub Total	44,377,936	58,845,845

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2010</u>	<u>FY 2011</u>
Restricted Expenditures		
Center for System Studies	0	416,667
Continuing Education	202,762	122,522
VPAA	3,569,965	2,848,772
Business	242,817	999,973
Engineering	1,030,887	2,322,131
Liberal Arts	27,059	9,454
Nursing	40,469	50,000
Science	1,482,036	1,413,325
Research Initiative	60,000	4,166,667
CMER	2,533,193	1,359,157
LMASS	0	0
Optics	1,157,507	1,423,015
Rotorcraft Engineering	3,686,743	2,850,201
NMDL	0	0
Propulsion Research	1,066,884	918,000
CMOST	204,355	760,570
SBDC	120,000	148,832
Structural Biology Lab	233,735	186,666
CSPAR	2,463,834	3,395,991
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Research Institute	2,425,381	4,259,675
SMAP	12,066,155	18,352,970
Sub Total	44,377,936	58,845,845
Fund Balance	0	0

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2010</u>	<u>FY 2011</u>
Fund Code 61 (Ledger 6)		
<u>Restricted Revenues</u>		
Athletics-Gifts	180,000	180,000
Salmon Humanities Acquisition	15,714	15,364
Endowed Scholarships	1,244,911	1,262,377
SEOG	135,000	143,907
PELL	4,400,000	5,000,000
Alabama Student Assistance	30,000	30,000
Federal Work-Study	165,000	161,203
Richard Witmond Endowed	4,066	3,976
Nectar Endowment	623,148	658,117
Administrative Science-Eminent Scholar	77,892	76,162
E&C Engineering-Eminent Scholar	129,973	127,085
Systems Engineering-Eminent Scholar	103,479	101,180
Science-Eminent Scholar	88,690	86,719
Propulsion-Eminent Scholar	72,239	70,634
Humanities Center-Eminent Scholar	41,937	41,005
Humanities-Eminent Scholar	73,061	71,438
Total	7,385,110	8,029,167
<u>Restricted Expenditures</u>		
Athletics-Gifts	180,000	180,000
Salmon Humanities Acquisition	15,714	15,364
Endowed Scholarships	1,244,911	1,262,377
SEOG	135,000	143,907
PELL	4,400,000	5,000,000
Alabama Student Assistance	30,000	30,000
Federal Work-Study	165,000	161,203
Richard Witmond Endowed	4,066	3,976
Nectar Endowment	623,148	658,117
Administrative Science-Eminent Scholar	77,892	76,162
E&C Engineering-Eminent Scholar	129,973	127,085
Systems Engineering-Eminent Scholar	103,479	101,180
Science-Eminent Scholar	88,690	86,719
Propulsion-Eminent Scholar	72,239	70,634
Humanities Center-Eminent Scholar	41,937	41,005
Humanities-Eminent Scholar	73,061	71,438
Total	7,385,110	8,029,167
Fund Balance	0	0

The University of Alabama in Huntsville
FY 2010-2011 Operating Budget
Summary of Revenues & Expenditures by Fund

	FY 2010	FY 2011
University Summary		
Revenues		
Fund 21 (Ledger 2)	108,675,183	117,228,497
Fund 31 (Ledger 3)	4,302,551	5,417,073
Fund 41 (Ledger 4)	7,283,085	9,103,135
Fund 51 (Ledger 5)	44,377,936	58,845,845
Fund 61 (Ledger 6)	7,385,110	8,029,167
	172,023,865	198,623,717
Total University		
Expenditures		
Fund 21 (Ledger 2)	108,175,183	116,728,497
Fund 31 (Ledger 3)	4,302,551	5,417,073
Fund 41 (Ledger 4)	7,208,085	9,028,135
Fund 51 (Ledger 5)	44,377,936	58,845,845
Fund 61 (Ledger 6)	7,385,110	8,029,167
	171,448,865	198,048,717
Total University		
Fund Balance		
Fund 21 (Ledger 2)	500,000	500,000
Fund 31 (Ledger 3)	0	0
Fund 41 (Ledger 4)	75,000	75,000
Fund 51 (Ledger 5)	0	0
Fund 61 (Ledger 6)	0	0
	575,000	575,000
Total University		

Expenditures

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
PRESIDENT & ATHLETICS							
PRESIDENT							
	Office of the President		100001	21		1,022,912	1,012,552
	Litigation Management		100009	21		143,748	293,748
	Nectar Endowment		100801	61		623,148	658,117
	Center System Studies C & G Budget		125001	51		0	416,667
	Special Event		500005	21		142,446	138,610
	Total					1,932,254	2,519,694
Office of the President							
			100001	21			
	Salaries & Wages					772,874	735,874
	Fringe Benefits					216,405	206,045
	Operating					33,633	70,633
	Capital					0	0
	Total					1,022,912	1,012,552
Litigation Management							
			100009	21			
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					143,748	293,748
	Capital					0	0
	Total					143,748	293,748
Nectar Endowment							
			100801	61			
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					623,148	658,117
	Capital					0	0
	Total					623,148	658,117
Center System Studies C & G Budget							
			125001	51			
	Salaries & Wages					0	182,511
	Fringe Benefits					0	51,103
	Operating					0	183,053
	Capital					0	0
	Total					0	416,667
Special Events							
			500005	21			
	Salaries & Wages					56,700	43,000
	Fringe Benefits					15,876	12,040
	Operating					69,870	83,570
	Capital					0	0
	Total					142,446	138,610

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
Total President - Expense Type							
		Salaries & Wages				829,574	961,385
		Fringe Benefits				232,281	269,188
		Operating				870,399	1,289,121
		Capital				0	0
		Total				1,932,254	2,519,694
Total President - Fund Type							
	21	Ledger 2		Unrestricted		1,309,106	1,444,910
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		0	416,667
	6X	Ledger 6		Grants/Other		623,148	658,117
		Total				1,932,254	2,519,694
ATHLETICS							
		Athletics Administration		131001	21	434,751	627,663
		Athletics Scholarships		131002	21	1,839,435	2,116,822
		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	134,796	134,796
		Hockey		132201	21	172,800	172,800
		Baseball		132301	21	94,559	94,559
		Men's Soccer		132401	21	0	0
		Tennis		132501	21	16,186	16,186
		Women's Basketball		133101	21	105,775	105,775
		Softball		133201	21	116,719	116,719
		Women's Soccer		133301	21	64,000	64,000
		Volleyball		133401	21	91,876	91,876
		Cross Country		133601	21	67,121	67,121
		Total				3,444,542	3,914,841
Athletics Administration							
		Salaries & Wages		131001	21	238,792	249,192
		Fringe Benefits				66,862	69,774
		Operating				129,097	308,697
		Capital				0	0
		Total				434,751	627,663

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
Athletics Scholarships							
				131002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,839,435	2,116,822
		Capital				0	0
		Total				1,839,435	2,116,822
Sports Information							
				131005	21		
		Salaries & Wages				72,998	72,998
		Fringe Benefits				20,439	20,439
		Operating				0	0
		Capital				0	0
		Total				93,437	93,437
Spragins Hall							
				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
Athletics Gifts							
				131019	62		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				180,000	180,000
		Capital				0	0
		Total				180,000	180,000
Men's Basketball							
				132101	21		
		Salaries & Wages				105,309	105,309
		Fringe Benefits				29,487	29,487
		Operating				0	0
		Capital				0	0
		Total				134,796	134,796
Hockey							
				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

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

			Organizational Code	Fund Type	FY 2010	FY 2011
Baseball			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
Men's Soccer			132401	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	0
	Capital				0	0
	Total				0	0
Tennis			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
Women's Basketball			133101	21		
	Salaries & Wages				82,637	82,637
	Fringe Benefits				23,138	23,138
	Operating				0	0
	Capital				0	0
	Total				105,775	105,775
Softball			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
Women's Soccer			133301	21		
	Salaries & Wages				50,000	50,000
	Fringe Benefits				14,000	14,000
	Operating				0	0
	Capital				0	0
	Total				64,000	64,000

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
	Volleyball			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
	Cross Country			133601	21		
		Salaries & Wages				52,438	52,438
		Fringe Benefits				14,683	14,683
		Operating				0	0
		Capital				0	0
		Total				67,121	67,121
		Total Athletics - Expense Type					
		Salaries & Wages				1,005,283	1,015,683
		Fringe Benefits				281,480	284,392
		Operating				2,157,779	2,614,766
		Capital				0	0
		Total				3,444,542	3,914,841
		Total Athletics - Fund Type					
		21	Ledger 2	Unrestricted		3,264,542	3,734,841
		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
		Total				3,444,542	3,914,841
		Total President & Athletics - Expense Type					
		Salaries & Wages				1,834,857	1,977,068
		Fringe Benefits				513,761	553,580
		Operating				3,028,178	3,903,887
		Capital				0	0
		Total				5,376,796	6,434,535
		Total President & Athletics - Fund Type					
		21	Ledger 2	Unrestricted		4,573,648	5,179,751
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		0	416,667
		6X	Ledger 6	Grants/Other		803,148	838,117
		Total				5,376,796	6,434,535

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
ACADEMIC AFFAIRS							
VP ACADEMIC AFFAIRS							
	Office of the Provost			200002	21	965,691	952,891
	Miscellaneous Instructions			200003	21	43,361	43,361
	Faculty Senate			200005	21	27,072	27,072
	Institutional Research			200006	21	226,177	226,176
	International Program			200008	21	33,933	34,570
	Teachers Science Institute			200011	21	124,438	158,087
	Research Incentives			200014	21	444,000	444,000
	Assessment			200015	21	12,998	12,998
	Technology Fee			200020	21	395,500	755,500
	Testing Services			200021	21	141,983	141,983
	Optical Science & Engineering			200024	21	25,766	25,766
	Special Event Utilities			200025	21	9,115	9,115
	Summer School			200029	21	1,370,847	1,370,847
	Fall Convocation			200034	21	45,000	45,000
	Institute for Science Education			200301	31	0	0
	VPAA-Generic Contracts & Grants			200501	51	3,569,965	2,848,772
	OIP F&A			201001	21	43,714	4,410
	ISED F&A			202002	21	27,874	23,295
	Total					7,507,434	7,123,843
	Office of the Provost			200002	21		
		Salaries & Wages				717,947	707,947
		Fringe Benefits				201,025	198,225
		Operating				43,719	43,719
		Capital				3,000	3,000
		Total				965,691	952,891
	Miscellaneous Instructions			200003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				43,361	43,361
		Capital				0	0
		Total				43,361	43,361
	Faculty Senate			200005	21		
		Salaries & Wages				14,299	14,299
		Fringe Benefits				4,004	4,004
		Operating				8,769	8,769
		Capital				0	0
		Total				27,072	27,072

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

			Organizational Code	Fund Type	FY 2010	FY 2011
Institutional Research			200006	21		
	Salaries & Wages				170,396	170,394
	Fringe Benefits				47,711	47,710
	Operating				8,070	8,072
	Capital				0	0
	Total				226,177	226,176
International Program			200008	21		
	Salaries & Wages				19,358	21,633
	Fringe Benefits				5,420	6,057
	Operating				9,155	6,880
	Capital				0	0
	Total				33,933	34,570
Teachers Science Institute			200011	21		
	Salaries & Wages				120,176	120,176
	Fringe Benefits				0	33,649
	Operating				4,262	4,262
	Capital				0	0
	Total				124,438	158,087
Research Incentives			200014	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				444,000	444,000
	Capital				0	0
	Total				444,000	444,000
Assessment			200015	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				12,998	12,998
	Capital				0	0
	Total				12,998	12,998
Technology Fee			200020	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				395,500	755,500
	Capital				0	0
	Total				395,500	755,500

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

			Organizational Code	Fund Type	FY 2010	FY 2011
Testing Services			200021	21		
	Salaries & Wages				94,879	94,879
	Fringe Benefits				26,566	26,566
	Operating				20,538	20,538
	Capital				0	0
	Total				141,983	141,983
Optical Science & Engineering			200024	21		
	Salaries & Wages				13,188	13,188
	Fringe Benefits				3,693	3,693
	Operating				8,885	8,885
	Capital				0	0
	Total				25,766	25,766
Special Event Utilities			200025	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				9,115	9,115
	Capital				0	0
	Total				9,115	9,115
Summer School			200029	21		
	Salaries & Wages				1,070,974	1,070,974
	Fringe Benefits				299,873	299,873
	Operating				0	0
	Capital				0	0
	Total				1,370,847	1,370,847
Fall Convocation			200034	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				45,000	45,000
	Capital				0	0
	Total				45,000	45,000
Institute for Science Education			200301	31		
	Salaries & Wages				38,000	38,000
	Fringe Benefits				10,640	10,640
	Operating				-48,640	-48,640
	Capital				0	0
	Total				0	0

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
VPAA-Contracts & Grants				200501	51		
		Salaries & Wages				1,062,560	1,466,254
		Fringe Benefits				297,517	410,551
		Operating				2,209,888	971,967
		Capital				0	0
		Total				3,569,965	2,848,772
OIPS F&A				201001	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				43,714	4,410
		Capital				0	0
		Total				43,714	4,410
ISED F&A				202002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				27,874	23,295
		Capital				0	0
		Total				27,874	23,295
Total VP Academic Affairs - Expense Type							
		Salaries & Wages				3,321,777	3,717,744
		Fringe Benefits				896,449	1,040,968
		Operating				3,286,208	2,362,131
		Capital				3,000	3,000
		Total				7,507,434	7,123,843
Total VP Academic Affairs - Fund Type							
	21	Ledger 2	Unrestricted			3,937,469	4,275,071
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			3,569,965	2,848,772
	6X	Ledger 6	Grants/Other			0	0
	Total					7,507,434	7,123,843

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
Student Success Services							
	Acad Resources Center			200032	21	1,142,737	1,142,737
	Total					1,142,737	1,142,737
Acad Resource Center							
				200032	21		
	Salaries & Wages					802,376	802,376
	Fringe Benefits					224,665	224,665
	Operating					115,696	115,696
	Capital					0	0
	Total					1,142,737	1,142,737
Total Student Success Services - Expense Type							
	Salaries & Wages					802,376	802,376
	Fringe Benefits					224,665	224,665
	Operating					115,696	115,696
	Capital					0	0
	Total					1,142,737	1,142,737
Total Student Success Services- Fund Type							
	21	Ledger 2	Unrestricted			1,142,737	1,142,737
	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
	Total					1,142,737	1,142,737
ENROLLMENT SERVICES							
	Admissions and Records			204001	21	214,554	214,554
	Enrollment Services			204002	21	262,305	358,305
	Recruitment			204003	21	1,117,614	1,391,454
	College Fair			204004	21	8,589	8,589
	Record and Registration			204006	21	717,753	717,753
	NCAA Compliance			204007	21	47,428	47,428
	Financial Aid			204008	21	420,819	420,819
	Institutional Scholarships			204009	21	3,064,724	3,526,884
	Nursing Students Aid			204010	21	18,000	18,000
	Work Study Matching			204012	21	18,966	18,966
	Graduation Ceremony			400002	21	25,717	55,717
	Orientation			400006	21	94,268	94,268
	Total					6,010,737	6,872,737

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

				Organizational	Fund		
				Code	Type	FY 2010	FY 2011
Admissions and Records				204001	21		
		Salaries & Wages				146,165	146,165
		Fringe Benefits				40,926	40,926
		Operating				27,463	27,463
		Capital				0	0
		Total				214,554	214,554
Enrollment Services				204002	21		
		Salaries & Wages				204,926	279,926
		Fringe Benefits				57,379	78,379
		Operating				0	0
		Capital				0	0
		Total				262,305	358,305
Recruitment				204003	21		
		Salaries & Wages				467,900	595,900
		Fringe Benefits				131,012	166,852
		Operating				518,702	628,702
		Capital				0	0
		Total				1,117,614	1,391,454
College Fair				204004	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	8,589
		Operating				8,589	0
		Capital				0	0
		Total				8,589	8,589
Record and Registration				204006	21		
		Salaries & Wages				493,612	493,612
		Fringe Benefits				138,211	138,211
		Operating				85,930	85,930
		Capital				0	0
		Total				717,753	717,753
NCAA Compliance				204007	21		
		Salaries & Wages				35,881	35,881
		Fringe Benefits				10,047	10,047
		Operating				1,500	1,500
		Capital				0	0
		Total				47,428	47,428

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

			Organizational Code	Fund Type	FY 2010	FY 2011
Financial Aid			204008	21		
	Salaries & Wages				300,406	300,406
	Fringe Benefits				84,114	84,114
	Operating				36,299	36,299
	Capital				0	0
	Total				420,819	420,819
Institutional Scholarships			204009	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				3,064,724	3,526,884
	Capital				0	0
	Total				3,064,724	3,526,884
Nursing Students Aid			204010	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				18,000	18,000
	Capital				0	0
	Total				18,000	18,000
Work Study Matching			204012	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				18,966	18,966
	Capital				0	0
	Total				18,966	18,966
Graduation Ceremony			400002	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				25,717	55,717
	Capital				0	0
	Total				25,717	55,717
Orientation			400006	21		
	Salaries & Wages				70,615	70,615
	Fringe Benefits				19,772	19,772
	Operating				3,881	3,881
	Capital				0	0
	Total				94,268	94,268

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
Total Enrollment Services - Expense Type							
		Salaries & Wages				1,719,505	1,922,505
		Fringe Benefits				481,461	546,890
		Operating				3,809,771	4,403,342
		Capital				0	0
		Total				6,010,737	6,872,737
Total Enrollment Services - Fund Type							
	21	Ledger 2	Unrestricted			6,010,737	6,872,737
	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
		Total				6,010,737	6,872,737
LIBRARY							
	Library		205001	21		2,975,909	2,672,855
	Library-Information Technology		205002	21		150,000	0
	Salmon Humanities		205801	61		15,714	15,364
	Total					3,141,623	2,688,219
	Library		205001	21			
		Salaries & Wages				1,404,662	1,167,901
		Fringe Benefits				393,305	327,012
		Operating				108,876	108,876
		Capital				1,069,066	1,069,066
		Total				2,975,909	2,672,855
	Library-Info Technology		205002	21			
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				150,000	0
		Capital				0	0
		Total				150,000	0
	Salmon Humanities		205801	61			
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				15,714	15,364
		Capital				0	0
		Total				15,714	15,364

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
Total Library - Expense Type							
		Salaries & Wages				1,404,662	1,167,901
		Fringe Benefits				393,305	327,012
		Operating				274,590	124,240
		Capital				1,069,066	1,069,066
		Total				3,141,623	2,688,219
Total Library - Fund Type							
	21	Ledger 2	Unrestricted			3,125,909	2,672,855
	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	15,364
		Total				3,141,623	2,688,219
INFORMATION TECHNOLOGY SERVICES							
		Office of the Director		304001	21	2,738,749	3,191,803
		Internet II		304002	21	226,000	226,000
		Computer Cost Allocations		304005	21	-1,999,006	-1,999,006
		Computer Usage-Instructions		304006	21	126,937	126,937
		Computer Usage-Research		304007	21	255,073	255,073
		Computer Usage-Public Services		304008	21	11,194	11,194
		Computer Usage-Academic Support		304010	21	13,993	13,993
		Computer Usage-Student Services		304011	21	680,062	680,062
		Computer Usage-Institutional Support		304012	21	911,586	911,586
		Computer Usage-O&M		304013	21	161	161
		Total				2,964,749	3,417,803
Office of the Director							
				304001	21		
		Salaries & Wages				1,491,226	1,727,987
		Fringe Benefits				417,543	483,836
		Operating				829,980	979,980
		Capital				0	0
		Total				2,738,749	3,191,803
Internet II							
				304002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				226,000	226,000
		Capital				0	0
		Total				226,000	226,000

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

			Organizational Code	Fund Type	FY 2010	FY 2011
Computer Cost Allocations			304005	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				-1,999,006	-1,999,006
	Capital				0	0
	Total				-1,999,006	-1,999,006
Computer Usage-Instructions			304006	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				126,937	126,937
	Capital				0	0
	Total				126,937	126,937
Computer Usage-Research			304007	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				255,073	255,073
	Capital				0	0
	Total				255,073	255,073
Computer Usage-Public Services			304008	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				11,194	11,194
	Capital				0	0
	Total				11,194	11,194
Computer Usage-Academic Support			304010	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				13,993	13,993
	Capital				0	0
	Total				13,993	13,993
Computer Usage-Student Services			304011	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				680,062	680,062
	Capital				0	0
	Total				680,062	680,062

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
Computer Usage-Institutional Support				304012	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				911,586	911,586
		Capital				0	0
		Total				911,586	911,586
Computer Usage-O&M				304013	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				161	161
		Capital				0	0
		Total				161	161
Total Information Technology Services - Expense Type							
		Salaries & Wages				1,491,226	1,727,987
		Fringe Benefits				417,543	483,836
		Operating				1,055,980	1,205,980
		Capital				0	0
		Total				2,964,749	3,417,803
Total Information Technology Services - Fund Type							
	21	Ledger 2	Unrestricted			2,964,749	3,417,803
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		Total				2,964,749	3,417,803
Total Library & ITS - Expense Type							
		Salaries & Wages				2,895,888	2,895,888
		Fringe Benefits				810,848	810,848
		Operating				1,330,570	1,330,220
		Capital				1,069,066	1,069,066
		Total				6,106,372	6,106,022
Total Library & ITS - Fund Type							
	21	Ledger 2	Unrestricted			6,090,658	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	15,364
		Total				6,106,372	6,106,022

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

			Organizational Code	Fund Type	FY 2010	FY 2011
GRADUATE PROGRAM						
	Dean's Office		206001	21	335,402	335,403
	GTA Tuition Waivers		206002	21	853,240	981,909
	Graduate Scholarships		206004	21	79,359	91,326
	Bio-Tech GTA		206005	21	17,204	19,797
	Graduate Fellowship		206007	21	219,825	230,301
	GTA Insurance		206009	21	75,000	75,000
	Graduate Recruiting		206011	21	33,880	33,880
	Presidential Scholarships		206012	21	54,690	62,937
	Total				1,668,600	1,830,553
Dean's Office						
			206001	21		
	Salaries & Wages				238,309	238,311
	Fringe Benefits				66,726	66,727
	Operating				30,367	30,365
	Capital				0	0
	Total				335,402	335,403
GTA Tuition Waivers						
			206002	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				853,240	981,909
	Capital				0	0
	Total				853,240	981,909
Graduate Scholarships						
			206004	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				79,359	91,326
	Capital				0	0
	Total				79,359	91,326
Bio-Tech GTA						
			206005	21		
	Salaries & Wages				13,441	13,441
	Fringe Benefits				3,763	3,763
	Operating				0	2,593
	Capital				0	0
	Total				17,204	19,797

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

				Organizational	Fund		
				Code	Type	FY 2010	FY 2011
Graduate Fellowship				206007	21		
		Salaries & Wages				117,468	117,468
		Fringe Benefits				32,891	32,891
		Operating				69,466	79,942
		Capital				0	0
		Total				219,825	230,301
GTA Insurance				206009	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				75,000	75,000
		Capital				0	0
		Total				75,000	75,000
Graduate Recruiting				206011	21		
		Salaries & Wages				21,000	21,000
		Fringe Benefits				5,880	5,880
		Operating				7,000	7,000
		Capital				0	0
		Total				33,880	33,880
Presidential Scholarships				206012	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				54,690	62,937
		Capital				0	0
		Total				54,690	62,937
Total Graduate Program - Expense Type							
		Salaries & Wages				390,218	390,220
		Fringe Benefits				109,260	109,261
		Operating				1,169,122	1,331,072
		Capital				0	0
		Total				1,668,600	1,830,553
Total Graduate Program - Fund Type							
	21	Ledger 2	Unrestricted			1,668,600	1,830,553
	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					1,668,600	1,830,553

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
CONTINUING EDUCATION							
	Office of the Director			207001	21	183,506	183,225
	CE-ICR			207002	21	2,738	7,128
	CE-Teaching Future			207401	31	35,000	0
	CE-Support Services			207402	31	0	0
	CE-Engineering			207403	31	900,000	1,100,000
	CE-HPE			207404	31	600,000	800,000
	CE-Conference			207405	31	50,000	50,000
	CE-Business & Management			207406	31	600,000	750,000
	CE-Professional Development			207407	31	0	0
	CE-Advance Tech			207409	31	125,000	200,000
	CE-Personnel Development			207410	31	0	0
	CE-Academic Lifetime Learning			207411	31	90,000	80,000
	CE-Contracts and Grants			207501	51	202,762	122,522
	Total					2,789,006	3,292,875
Office of the Director							
				207001	21		
	Salaries & Wages					143,073	142,069
	Fringe Benefits					40,060	39,779
	Operating					373	1,377
	Capital					0	0
	Total					183,506	183,225
CE-ICR							
				207002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					2,738	7,128
	Capital					0	0
	Total					2,738	7,128
CE-Teaching Future							
				207401	31		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					35,000	0
	Capital					0	0
	Total					35,000	0
CE-Support Services							
				207402	31		
	Salaries & Wages					125,619	161,098
	Fringe Benefits					35,173	45,107
	Operating					-160,792	-206,205
	Capital					0	0
	Total					0	0

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

			Organizational Code	Fund Type	FY 2010	FY 2011
CE-Engineering			207403	31		
	Salaries & Wages				54,943	54,943
	Fringe Benefits				15,384	15,384
	Operating				829,673	1,029,673
	Capital				0	0
	Total				900,000	1,100,000
CE-HPE			207404	31		
	Salaries & Wages				193,467	204,267
	Fringe Benefits				54,171	57,195
	Operating				352,362	538,538
	Capital				0	0
	Total				600,000	800,000
CE-Conference			207405	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				50,000	50,000
	Capital				0	0
	Total				50,000	50,000
CE-Business & Management			207406	31		
	Salaries & Wages				37,770	37,770
	Fringe Benefits				10,576	10,576
	Operating				551,654	701,654
	Capital				0	0
	Total				600,000	750,000
CE-Professional Development			207407	31		
	Salaries & Wages				494,750	570,424
	Fringe Benefits				138,530	159,719
	Operating				-633,280	-730,143
	Capital				0	0
	Total				0	0
CE-Advance Tech			207409	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				125,000	200,000
	Capital				0	0
	Total				125,000	200,000

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
CE-Personnel Development				207410	31		
		Salaries & Wages				42,000	78,000
		Fringe Benefits				11,760	21,840
		Operating				-53,760	-99,840
		Capital				0	0
		Total				0	0
CE-Academic Lifetime Learning				207411	31		
		Salaries & Wages				32,500	32,500
		Fringe Benefits				9,100	9,100
		Operating				48,400	38,400
		Capital				0	0
		Total				90,000	80,000
CE-Contracts and Grants				207501	51		
		Salaries & Wages				75,816	32,816
		Fringe Benefits				21,229	9,189
		Operating				105,717	80,517
		Capital				0	0
		Total				202,762	122,522
Total Continuing Education - Expense Type							
		Salaries & Wages				1,199,938	1,313,887
		Fringe Benefits				335,983	367,889
		Operating				1,253,085	1,611,099
		Capital				0	0
		Total				2,789,006	3,292,875
Total Continuing Education - Fund Type							
	21	Ledger 2	Unrestricted			186,244	190,353
	31	Ledger 3	Departmental			2,400,000	2,980,000
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			202,762	122,522
	6X	Ledger 6	Grants/Other			0	0
		Total				2,789,006	3,292,875

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

			Organizational Code	Fund Type	FY 2010	FY 2011
DEAN OF STUDENT						
	Student Handbook		400003	21	16,143	16,143
	Student Development Programming		400005	21	241,710	254,510
	Disability Services		400007	21	8,962	8,962
	Counseling Center		400008	21	208,451	387,051
	Wellness Center		400009	21	157,841	157,841
	Rowing Club		400011	21	2,414	2,414
	Student Activities		403005	31	857,551	1,074,073
	Total				1,493,072	1,900,994
	Student Handbook		400003	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				16,143	16,143
	Capital				0	0
	Total				16,143	16,143
	Student Development Programming		400005	21		
	Salaries & Wages				178,187	188,187
	Fringe Benefits				49,892	52,692
	Operating				11,924	11,924
	Capital				1,707	1,707
	Total				241,710	254,510
	Disability Services		400007	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				8,962	8,962
	Capital				0	0
	Total				8,962	8,962
	Counseling Center		400008	21		
	Salaries & Wages				146,506	141,506
	Fringe Benefits				41,022	39,622
	Operating				20,923	205,923
	Capital				0	0
	Total				208,451	387,051
	Wellness Center		400009	21		
	Salaries & Wages				109,248	109,248
	Fringe Benefits				30,589	30,589
	Operating				14,246	14,246
	Capital				3,758	3,758
	Total				157,841	157,841

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
Rowing Club				400011	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				2,414	2,414
		Capital				0	0
		Total				2,414	2,414
Student Activities				403005	31		
		Salaries & Wages				133,488	221,488
		Fringe Benefits				37,377	62,017
		Operating				686,686	790,568
		Capital				0	0
		Total				857,551	1,074,073
Total Dean of Student - Expense Type							
		Salaries & Wages				567,429	660,429
		Fringe Benefits				158,880	184,920
		Operating				761,298	1,050,180
		Capital				5,465	5,465
		Total				1,493,072	1,900,994
Total Dean of Student - Fund Type							
	21	Ledger 2	Unrestricted			635,521	826,921
	31	Ledger 3	Departmental			857,551	1,074,073
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		Total				1,493,072	1,900,994

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

			Organizational Code	Fund Type	FY 2010	FY 2011
COLLEGE OF BUSINESS						
	Office of the Dean		220002	21	539,304	713,193
	Academic Assistance		220003	21	204,802	226,272
	Eminent Scholar		220004	21	38,862	38,862
	Computer Lab		220007	21	238,562	271,920
	Accreditation		220008	21	105,483	41,472
	Department Instructions		220009	21	152,600	265,582
	COB-F&A		220012	21	5,000	34,442
	COB-Contracts & Grants		220501	51	242,817	999,973
	Whitmont Faculty Fellowships		220802	61	4,066	3,976
	Eminent Scholar Management		220803	61	77,892	76,162
	Accounting		221001	21	935,325	902,120
	Management Information System		221002	21	751,686	751,686
	Economics		222001	21	625,617	578,348
	Finance		222002	21	480,960	480,960
	Management Science		222004	21	291,800	267,008
	Marketing		223002	21	453,667	456,890
	Management		223003	21	850,602	800,449
	Total				5,999,045	6,909,315
	Office of the Dean		220002	21		
	Salaries & Wages				397,894	519,933
	Fringe Benefits				111,410	145,581
	Operating				30,000	47,679
	Capital				0	0
	Total				539,304	713,193
	Academic Assistance		220003	21		
	Salaries & Wages				140,470	161,150
	Fringe Benefits				39,332	45,122
	Operating				25,000	20,000
	Capital				0	0
	Total				204,802	226,272
	Eminent Scholar		220004	21		
	Salaries & Wages				30,361	30,361
	Fringe Benefits				8,501	8,501
	Operating				0	0
	Capital				0	0
	Total				38,862	38,862

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

			Organizational Code	Fund Type	FY 2010	FY 2011
Computer Lab			220007	21		
	Salaries & Wages				153,564	189,000
	Fringe Benefits				42,998	52,920
	Operating				42,000	30,000
	Capital				0	0
	Total				238,562	271,920
Accreditation			220008	21		
	Salaries & Wages				66,002	32,400
	Fringe Benefits				18,481	9,072
	Operating				21,000	0
	Capital				0	0
	Total				105,483	41,472
Department Instructions			220009	21		
	Salaries & Wages				82,500	207,486
	Fringe Benefits				23,100	58,096
	Operating				47,000	0
	Capital				0	0
	Total				152,600	265,582
F&A			220012	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				5,000	34,442
	Capital				0	0
	Total				5,000	34,442
COB-Contracts & Grants			220501	51		
	Salaries & Wages				0	93,252
	Fringe Benefits				0	26,111
	Operating				242,817	880,610
	Capital				0	0
	Total				242,817	999,973
Whitmont Faculty Fellowships			220802	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				4,066	3,976
	Capital				0	0
	Total				4,066	3,976

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

			Organizational Code	Fund Type	FY 2010	FY 2011
Eminent Scholar Management			220803	61		
	Salaries & Wages				94,839	94,839
	Fringe Benefits				26,555	26,555
	Operating				-43,502	-45,232
	Capital				0	0
	Total				77,892	76,162
Accounting			221001	21		
	Salaries & Wages				715,098	687,125
	Fringe Benefits				200,227	192,395
	Operating				20,000	22,600
	Capital				0	0
	Total				935,325	902,120
Management Information System			221002	21		
	Salaries & Wages				587,255	587,255
	Fringe Benefits				164,431	164,431
	Operating				0	0
	Capital				0	0
	Total				751,686	751,686
Economics			222001	21		
	Salaries & Wages				469,624	431,600
	Fringe Benefits				131,493	120,848
	Operating				24,500	25,900
	Capital				0	0
	Total				625,617	578,348
Finance			222002	21		
	Salaries & Wages				375,750	375,750
	Fringe Benefits				105,210	105,210
	Operating				0	0
	Capital				0	0
	Total				480,960	480,960
Management Science			222004	21		
	Salaries & Wages				227,969	208,600
	Fringe Benefits				63,831	58,408
	Operating				0	0
	Capital				0	0
	Total				291,800	267,008

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
Marketing				223002	21		
	Salaries & Wages					354,427	356,945
	Fringe Benefits					99,240	99,945
	Operating					0	0
	Capital					0	0
	Total					453,667	456,890
Management				223003	21		
	Salaries & Wages					641,408	604,960
	Fringe Benefits					179,594	169,389
	Operating					29,600	26,100
	Capital					0	0
	Total					850,602	800,449
Total Administrative Sciences - Expense Type							
	Salaries & Wages					4,337,161	4,580,656
	Fringe Benefits					1,214,403	1,282,584
	Operating					447,481	1,046,075
	Capital					0	0
	Total					5,999,045	6,909,315
Total Administrative Sciences - Fund Type							
	21	Ledger 2	Unrestricted			5,674,270	5,829,204
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			242,817	999,973
	6X	Ledger 6	Grants/Other			81,958	80,138
	Total					5,999,045	6,909,315
COLLEGE OF ENGINEERING							
	Office of the Dean			230002	21	526,166	655,350
	Advising			230003	21	112,875	85,705
	Computer Lab			230005	21	7,921	7,921
	Department Instructions			230007	21	916,068	1,076,244
	ICR			230008	21	47,227	53,659
	Distance Learning			230101	31	600,000	900,000
	Engineering-Contracts & Grants			230501	51	1,030,887	2,322,131
	Chemical Engineering			232100	21	847,201	841,311
	Civil Engineering			233100	21	835,393	811,172
	E&C Engineering			234100	21	3,483,118	3,449,051
	Eminent Scholar-E&C Engineering			234803	61	129,973	127,085
	I&S Engineering			235100	21	1,076,372	1,065,035
	Eminent Scholar-System Engineering			235801	61	103,479	101,180
	Mechanical Engineering			236100	21	3,072,331	3,053,145
	Total					12,789,011	14,548,989

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FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
Office of the Dean							
				230002	21		
		Salaries & Wages				399,388	444,642
		Fringe Benefits				111,829	124,500
		Operating				14,949	86,208
		Capital				0	0
		Total				526,166	655,350
Advising							
				230003	21		
		Salaries & Wages				80,653	59,426
		Fringe Benefits				22,583	16,639
		Operating				9,639	9,640
		Capital				0	0
		Total				112,875	85,705
Computer Lab							
				230005	21		
		Salaries & Wages				6,188	6,188
		Fringe Benefits				1,733	1,733
		Operating				0	0
		Capital				0	0
		Total				7,921	7,921
Department Instructions							
				230007	21		
		Salaries & Wages				492,301	611,022
		Fringe Benefits				137,844	171,086
		Operating				0	0
		Capital				285,923	294,136
		Total				916,068	1,076,244
ICR							
				230008	21		
		Salaries & Wages				18,686	0
		Fringe Benefits				5,232	0
		Operating				23,309	53,659
		Capital				0	0
		Total				47,227	53,659
Distance Learning							
				230101	31		
		Salaries & Wages				130,686	125,135
		Fringe Benefits				36,592	35,038
		Operating				417,722	724,827
		Capital				15,000	15,000
		Total				600,000	900,000

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

			Organizational Code	Fund Type	FY 2010	FY 2011
Engineering-Contracts & Grants			230501	51		
	Salaries & Wages				733,418	684,928
	Fringe Benefits				205,357	191,780
	Operating				92,112	1,445,423
	Capital				0	0
	Total				1,030,887	2,322,131
Chemical Engineering			232100	21		
	Salaries & Wages				653,971	649,368
	Fringe Benefits				183,112	181,823
	Operating				10,118	10,120
	Capital				0	0
	Total				847,201	841,311
Civil Engineering			233100	21		
	Salaries & Wages				645,519	626,597
	Fringe Benefits				180,745	175,447
	Operating				9,129	9,128
	Capital				0	0
	Total				835,393	811,172
E&C Engineering			234100	21		
	Salaries & Wages				2,687,066	2,660,452
	Fringe Benefits				752,378	744,926
	Operating				43,674	43,673
	Capital				0	0
	Total				3,483,118	3,449,051
Eminent Scholar-E&C Engineering			234803	61		
	Salaries & Wages				100,000	99,995
	Fringe Benefits				28,000	27,999
	Operating				1,973	-909
	Capital				0	0
	Total				129,973	127,085
I&S Engineering			235100	21		
	Salaries & Wages				828,476	819,620
	Fringe Benefits				231,973	229,493
	Operating				15,923	15,922
	Capital				0	0
	Total				1,076,372	1,065,035

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FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
Eminent Scholar-System Engineering							
				235801	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				103,479	101,180
		Capital				0	0
		Total				103,479	101,180
Mechanical Engineering							
				236100	21		
		Salaries & Wages				2,373,807	2,358,822
		Fringe Benefits				664,666	660,470
		Operating				33,858	33,853
		Capital				0	0
		Total				3,072,331	3,053,145
Total Engineering - Expense Type							
		Salaries & Wages				9,150,159	9,146,195
		Fringe Benefits				2,562,044	2,560,934
		Operating				775,885	2,532,724
		Capital				300,923	309,136
		Total				12,789,011	14,548,989
Total Engineering - Fund Type							
		21	Ledger 2	Unrestricted		10,924,672	11,098,593
		31	Ledger 3	Departmental		600,000	900,000
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		1,030,887	2,322,131
		6X	Ledger 6	Grants/Other		233,452	228,265
		Total				12,789,011	14,548,989

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FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
COLLEGE OF LIBERAL ARTS							
	Office of the Dean			240002	21	613,459	596,829
	Computer Lab			240003	21	278,749	286,285
	Department Instructions			240004	21	334,500	334,500
	ICR			240005	21	798	784
	Liberal Arts-Contracts and Grants			240501	51	27,059	9,454
	Art and Art History			241001	21	695,071	695,071
	Art Museum			241003	21	5,312	5,312
	Education			242001	21	792,504	796,344
	English			243001	21	1,522,364	1,525,910
	Foreign Language & Literature			243005	21	591,613	544,970
	Communication Arts			244001	21	353,388	353,388
	History			245001	21	834,495	777,950
	Philosophy			246001	21	457,807	479,200
	Music			247001	21	537,245	537,245
	Political Science			248001	21	490,670	508,462
	Psychology			249001	21	535,376	535,376
	Sociology			24A001	21	440,155	449,785
	Women's Studies			24A003	21	1,922	1,922
	Total					8,512,487	8,438,787
	Office of the Dean			240002	21		
		Salaries & Wages				329,545	368,551
		Fringe Benefits				92,273	103,194
		Operating				191,641	125,084
		Capital				0	0
		Total				613,459	596,829
	Computer Lab			240003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				278,749	286,285
		Capital				0	0
		Total				278,749	286,285
	Department Instructions			240004	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				334,500	334,500
		Capital				0	0
		Total				334,500	334,500

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

			Organizational Code	Fund Type	FY 2010	FY 2011
ICR			240005	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				798	784
	Capital				0	0
	Total				798	784
Liberal Arts-Contracts and Grants			240501	51		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				27,059	9,454
	Capital				0	0
	Total				27,059	9,454
Art and Art History			241001	21		
	Salaries & Wages				531,331	531,331
	Fringe Benefits				148,773	148,773
	Operating				14,967	14,967
	Capital				0	0
	Total				695,071	695,071
Art Museum			241003	21		
	Salaries & Wages				2,500	2,500
	Fringe Benefits				700	700
	Operating				2,112	2,112
	Capital				0	0
	Total				5,312	5,312
Education			242001	21		
	Salaries & Wages				607,531	610,530
	Fringe Benefits				170,108	170,948
	Operating				14,865	14,866
	Capital				0	0
	Total				792,504	796,344
English			243001	21		
	Salaries & Wages				1,177,019	1,180,414
	Fringe Benefits				329,565	330,516
	Operating				15,780	14,980
	Capital				0	0
	Total				1,522,364	1,525,910

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FY 2010-2011 Operating Budget

			Organizational Code	Fund Type	FY 2010	FY 2011
Foreign Language & Literature			243005	21		
	Salaries & Wages				453,761	417,321
	Fringe Benefits				127,053	116,850
	Operating				10,799	10,799
	Capital				0	0
	Total				591,613	544,970
Communication Arts			244001	21		
	Salaries & Wages				269,434	269,434
	Fringe Benefits				75,442	75,442
	Operating				8,512	8,512
	Capital				0	0
	Total				353,388	353,388
History			245001	21		
	Salaries & Wages				642,500	598,324
	Fringe Benefits				179,900	167,531
	Operating				12,095	12,095
	Capital				0	0
	Total				834,495	777,950
Philosophy			246001	21		
	Salaries & Wages				353,318	370,032
	Fringe Benefits				98,929	103,609
	Operating				5,560	5,559
	Capital				0	0
	Total				457,807	479,200
Music			247001	21		
	Salaries & Wages				405,041	405,041
	Fringe Benefits				113,411	113,411
	Operating				18,793	18,793
	Capital				0	0
	Total				537,245	537,245
Political Science			248001	21		
	Salaries & Wages				376,805	390,706
	Fringe Benefits				105,505	109,397
	Operating				8,360	8,359
	Capital				0	0
	Total				490,670	508,462

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FY 2010-2011 Operating Budget

			Organizational Code	Fund Type	FY 2010	FY 2011
Psychology						
			249001	21		
		Salaries & Wages			410,644	410,644
		Fringe Benefits			114,980	114,980
		Operating			9,752	9,752
		Capital			0	0
		Total			535,376	535,376
Sociology						
			24A001	21		
		Salaries & Wages			337,909	345,433
		Fringe Benefits			94,615	96,721
		Operating			7,631	7,631
		Capital			0	0
		Total			440,155	449,785
Women's Studies						
			24A003	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			1,922	1,922
		Capital			0	0
		Total			1,922	1,922
Total Liberal Arts - Expense Type						
		Salaries & Wages			5,897,338	5,900,261
		Fringe Benefits			1,651,254	1,652,072
		Operating			963,895	886,454
		Capital			0	0
		Total			8,512,487	8,438,787
Total Liberal Arts - Fund Type						
	21	Ledger 2	Unrestricted		8,485,428	8,429,333
	31	Ledger 3	Departmental		0	0
	41	Ledger 4	Auxiliary		0	0
	51	Ledger 5	Contracts		27,059	9,454
	6X	Ledger 6	Grants/Other		0	0
		Total			8,512,487	8,438,787

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
COLLEGE OF SCIENCE							
	Office of the Dean			250002	21	478,570	529,485
	Department Instructions			250003	21	288,868	238,432
	ICR			250004	21	77,996	110,021
	Computer Lab			250005	21	365,110	507,972
	Bio Technology			200016	21	17,012	18,881
	Science-Contracts and Grants			250501	51	1,482,036	1,413,325
	Eminent Scholar-Science			250801	61	88,690	86,719
	Biological Science			251001	21	1,318,025	1,314,278
	Atmospheric Science			252001	21	1,142,705	1,352,340
	Chemistry			253001	21	1,395,217	1,363,092
	Lab for Structure Biology			253802	61	0	0
	Computer Science			254001	21	1,733,333	1,729,904
	Mathematics			255001	21	1,792,974	1,719,679
	Physics			256001	21	1,745,445	1,603,137
	Material Science			257001	21	1,085	348
	Total					11,927,066	11,987,613
	Office of the Dean			250002	21		
		Salaries & Wages				363,322	398,321
		Fringe Benefits				101,730	111,530
		Operating				13,518	19,634
		Capital				0	0
		Total				478,570	529,485
	Department Instructions			250003	21		
		Salaries & Wages				218,180	183,180
		Fringe Benefits				61,090	51,290
		Operating				9,598	3,962
		Capital				0	0
		Total				288,868	238,432
	ICR			250004	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				77,996	110,021
		Capital				0	0
		Total				77,996	110,021
	Computer Lab			250005	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				365,110	507,972
		Capital				0	0
		Total				365,110	507,972

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FY 2010-2011 Operating Budget

			Organizational Code	Fund Type	FY 2010	FY 2011
Bio Technology						
			200016	21		
	Salaries & Wages				13,188	13,188
	Fringe Benefits				3,693	3,693
	Operating				131	2,000
	Capital				0	0
	Total				17,012	18,881
Science-Contracts and Grants						
			250501	51		
	Salaries & Wages				1,207,876	1,435,535
	Fringe Benefits				338,205	401,950
	Operating				-64,045	-424,160
	Capital				0	0
	Total				1,482,036	1,413,325
Eminent Scholar-Science						
			250801	61		
	Salaries & Wages				64,999	65,000
	Fringe Benefits				18,200	18,200
	Operating				5,491	3,519
	Capital				0	0
	Total				88,690	86,719
Biological Science						
			251001	21		
	Salaries & Wages				1,010,834	1,007,907
	Fringe Benefits				283,034	282,214
	Operating				24,157	24,157
	Capital				0	0
	Total				1,318,025	1,314,278
Atmospheric Science						
			252001	21		
	Salaries & Wages				890,824	1,054,598
	Fringe Benefits				249,430	295,288
	Operating				2,451	2,454
	Capital				0	0
	Total				1,142,705	1,352,340
Chemistry						
			253001	21		
	Salaries & Wages				1,075,739	1,050,641
	Fringe Benefits				301,207	294,180
	Operating				18,271	18,271
	Capital				0	0
	Total				1,395,217	1,363,092

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FY 2010-2011 Operating Budget

			Organizational Code	Fund Type	FY 2010	FY 2011
Lab for Structure Biology			253802	61		
	Salaries & Wages				15,393	15,393
	Fringe Benefits				4,310	4,310
	Operating				-19,703	-19,703
	Capital				0	0
	Total				0	0
Computer Science			254001	21		
	Salaries & Wages				1,338,057	1,335,378
	Fringe Benefits				374,656	373,906
	Operating				20,620	20,620
	Capital				0	0
	Total				1,733,333	1,729,904
Mathematics			255001	21		
	Salaries & Wages				1,389,720	1,332,457
	Fringe Benefits				389,121	373,088
	Operating				14,133	14,134
	Capital				0	0
	Total				1,792,974	1,719,679
Physics			256001	21		
	Salaries & Wages				1,353,157	1,241,948
	Fringe Benefits				378,884	347,745
	Operating				13,404	13,444
	Capital				0	0
	Total				1,745,445	1,603,137
Material Science			257001	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,085	348
	Capital				0	0
	Total				1,085	348
Total Science - Expense Type						
	Salaries & Wages				8,941,289	9,133,546
	Fringe Benefits				2,503,560	2,557,394
	Operating				482,217	296,673
	Capital				0	0
	Total				11,927,066	11,987,613

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FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
Total Science - Fund Type							
	21	Ledger 2		Unrestricted		10,356,340	10,487,569
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		1,482,036	1,413,325
	6X	Ledger 6		Grants/Other		88,690	86,719
	Total					11,927,066	11,987,613
COLLEGE OF NURSING							
	Office of the Dean			260001	21	866,528	869,581
	Nursing Faculty			260002	21	3,285,597	3,615,219
	ICR			260003	21	1,299	100
	Employee Clinic			260004	21	115,882	115,882
	Nursing Distance Learning			260307	31	445,000	463,000
	CON-Contracts & Grants			260501	51	40,469	50,000
	Total					4,754,775	5,113,782
Office of the Dean							
				260001	21		
		Salaries & Wages				676,467	678,853
		Fringe Benefits				189,411	190,079
		Operating				650	649
		Capital				0	0
		Total				866,528	869,581
Nursing Faculty							
				260002	21		
		Salaries & Wages				2,302,163	2,605,117
		Fringe Benefits				644,605	729,433
		Operating				338,829	280,669
		Capital				0	0
		Total				3,285,597	3,615,219
ICR							
				260003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,299	100
		Capital				0	0
		Total				1,299	100
Employee Clinic							
				260004	21		
		Salaries & Wages				74,388	74,388
		Fringe Benefits				20,829	20,829
		Operating				20,665	20,665
		Capital				0	0
		Total				115,882	115,882

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FY 2010-2011 Operating Budget

				Organizational	Fund		
				Code	Type	FY 2010	FY 2011
Nursing Distance Learning				260307	31		
		Salaries & Wages				144,575	238,575
		Fringe Benefits				40,481	66,801
		Operating				259,944	157,624
		Capital				0	0
		Total				445,000	463,000
CON-Contracts & Grants				260501	51		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				40,469	50,000
		Capital				0	0
		Total				40,469	50,000
Total Nursing - Expense Type							
		Salaries & Wages				3,197,593	3,596,933
		Fringe Benefits				895,326	1,007,142
		Operating				661,856	509,707
		Capital				0	0
		Total				4,754,775	5,113,782
Total Nursing - Fund Type							
		21	Ledger 2	Unrestricted		4,269,306	4,600,782
		31	Ledger 3	Departmental		445,000	463,000
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		40,469	50,000
		6X	Ledger 6	Grants/Other		0	0
		Total				4,754,775	5,113,782

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
Federal Grants and Endowed Scholarships							
	Total Grants/Scholarships			209000	61	5,974,911	6,597,487
Total Grants/Scholarships - Expense Type							
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					5,974,911	6,597,487
	Capital					0	0
	Total					5,974,911	6,597,487
Total Grants/Scholarships - Fund Type							
	21	Ledger 2		Unrestricted		0	0
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		5,974,911	6,597,487
	Total					5,974,911	6,597,487
Total Academic Affairs - Expense Type							
	Salaries & Wages					42,420,671	44,060,640
	Fringe Benefits					11,844,133	12,345,567
	Operating					21,031,995	24,072,860
	Capital					1,378,454	1,386,667
	Total					76,675,253	81,865,734
Total Academic Affairs - Fund Type							
	21	Ledger 2		Unrestricted		59,381,982	61,674,511
	31	Ledger 3		Departmental		4,302,551	5,417,073
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		6,595,995	7,766,177
	6X	Ledger 6		Grants/Other		6,394,725	7,007,973
	Total					76,675,253	81,865,734

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
FINANCE AND ADMINISTRATION							
VP FINANCE & ADMINISTRATION							
	Office of the Vice President			301001	21	514,062	512,456
	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
	Total					403,755	402,149
	Office of the Vice President			301001	21		
	Salaries & Wages					346,070	344,816
	Fringe Benefits					96,900	96,548
	Operating					71,092	71,092
	Capital					0	0
	Total					514,062	512,456
	Miscellaneous Expenses			301002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					18,158	18,158
	Capital					0	0
	Total					18,158	18,158
	Housing Reimbursement			301003	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					-136,732	-136,732
	Capital					0	0
	Total					-136,732	-136,732
	Equipment Lease Purchase			301004	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					8,267	8,267
	Capital					0	0
	Total					8,267	8,267
	Total VP Finance & Administration - Expense Type						
	Salaries & Wages					346,070	344,816
	Fringe Benefits					96,900	96,548
	Operating					-39,215	-39,215
	Capital					0	0
	Total					403,755	402,149

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FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
Total VP Finance & Administration - Fund Type							
	21	Ledger 2		Unrestricted		403,755	402,149
	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					403,755	402,149
BUDGETS & MANAGEMENT INFORMATION							
				302001	21	817,187	819,203
				302002	21	99,201	99,201
				302003	21	205,605	0
				302004	21	436,065	2,198,541
				302005	21	420,000	0
				302006	21	540,379	222,000
				302007	21	1,696,714	1,500,000
				302008	21	500,000	500,000
				302011	21	1,659,512	1,745,312
				302012	21	-137,527	-91,684
				302014	21	-450,000	-300,000
				302015	21	265,141	1,602,393
				302016	21	162,080	162,080
				302017	21	600,000	600,000
				302018	21	1,448,079	1,808,079
				302019	21	400,000	795,647
				302028	21	2,100,000	1,942,500
				302029	21	2,802,876	3,816,455
						13,565,312	17,419,727
Budgets and Management Information							
				302001	21		
						629,637	636,836
						176,298	178,314
						11,252	4,053
						0	0
						817,187	819,203
Miscellaneous Expenses							
				302002	21		
						0	0
						0	0
						99,201	99,201
						0	0
						99,201	99,201

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FY 2010-2011 Operating Budget

			Organizational Code	Fund Type	FY 2010	FY 2011
Long Distance Telephone						
			302003	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				205,605	0
	Capital				0	0
	Total				205,605	0
Fringe Benefits						
			302004	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				436,065	2,198,541
	Capital				0	0
	Total				436,065	2,198,541
Operating (Extra Day)						
			302005	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				420,000	0
	Capital				0	0
	Total				420,000	0
Future Commitments						
			302006	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				540,379	222,000
	Capital				0	0
	Total				540,379	222,000
PEEHIP						
			302007	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,696,714	1,500,000
	Capital				0	0
	Total				1,696,714	1,500,000
President's Contingencies						
			302008	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				500,000	500,000
	Capital				0	0
	Total				500,000	500,000

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FY 2010-2011 Operating Budget

			Organizational Code	Fund Type	FY 2010	FY 2011
System Office Allocations			302011	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,659,512	1,745,312
	Capital				0	0
	Total				1,659,512	1,745,312
Engineering Buyout Returns			302012	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				-137,527	-91,684
	Capital				0	0
	Total				-137,527	-91,684
Science Buyout Returns			302014	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				-450,000	-300,000
	Capital				0	0
	Total				-450,000	-300,000
F&A Reserves			302015	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				265,141	1,602,393
	Capital				0	0
	Total				265,141	1,602,393
New Positions			302016	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				162,080	162,080
	Capital				0	0
	Total				162,080	162,080
Faculty Startup			302017	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				600,000	600,000
	Capital				0	0
	Total				600,000	600,000

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FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
Debt Service Reserves							
				302018	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,448,079	1,808,079
		Capital				0	0
		Total				1,448,079	1,808,079
Health Insurance Reserves							
				302019	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				400,000	795,647
		Capital				0	0
		Total				400,000	795,647
State Earmarked Program							
				302028	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				2,100,000	1,942,500
		Capital				0	0
		Total				2,100,000	1,942,500
State Fiscal Stabilization							
				302029	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				2,802,876	3,816,455
		Capital				0	0
		Total				2,802,876	3,816,455
Total Budgets & Management Information - Expense Type							
		Salaries & Wages				629,637	636,836
		Fringe Benefits				176,298	178,314
		Operating				12,759,377	16,604,577
		Capital				0	0
		Total				13,565,312	17,419,727
Total Budgets & Management Information - Fund Type							
	21	Ledger 2	Unrestricted			13,565,312	17,419,727
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		Total				13,565,312	17,419,727

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FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
ACCOUNTING & FINANCIAL REPORTING							
Accounting & Financial Reporting			303001	21		845,177	847,541
Contracts and Grants Accounting			303002	21		439,356	439,356
Audit Fees			303012	21		270,810	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
Total						1,671,507	1,673,871
Accounting & Financial Reporting							
			303001	21			
	Salaries & Wages					634,756	643,201
	Fringe Benefits					177,732	180,096
	Operating					32,689	24,244
	Capital					0	0
	Total					845,177	847,541
Contracts and Grants Accounting							
			303002	21			
	Salaries & Wages					321,988	321,988
	Fringe Benefits					90,157	90,157
	Operating					27,211	27,211
	Capital					0	0
	Total					439,356	439,356
Audit Fees							
			303012	21			
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					270,810	270,810
	Capital					0	0
	Total					270,810	270,810
Collections Expenses							
			303013	21			
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					9,003	9,003
	Capital					0	0
	Total					9,003	9,003

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			Organizational Code	Fund Type	FY 2010	FY 2011
Federal Student Loan Expenses						
			303014	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				7,161	7,161
	Capital				0	0
	Total				7,161	7,161
Compensated - Instruction						
			303031	21		
	Salaries & Wages				0	0
	Fringe Benefits				24,591	0
	Operating				0	24,591
	Capital				0	0
	Total				24,591	24,591
Compensated - Research						
			303032	21		
	Salaries & Wages				0	0
	Fringe Benefits				31,595	0
	Operating				0	31,595
	Capital				0	0
	Total				31,595	31,595
Compensated - Library						
			303034	21		
	Salaries & Wages				0	0
	Fringe Benefits				3,228	0
	Operating				0	3,228
	Capital				0	0
	Total				3,228	3,228
Compensated - Academic Support						
			303035	21		
	Salaries & Wages				0	0
	Fringe Benefits				11,645	0
	Operating				0	11,645
	Capital				0	0
	Total				11,645	11,645
Compensated - Student Services						
			303036	21		
	Salaries & Wages				0	0
	Fringe Benefits				6,361	0
	Operating				0	6,361
	Capital				0	0
	Total				6,361	6,361

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FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
Compensated - Institutional Support				303037	21		
	Salaries & Wages					0	0
	Fringe Benefits					18,133	0
	Operating					0	18,133
	Capital					0	0
	Total					18,133	18,133
Compensated - Plant				303038	21		
	Salaries & Wages					0	0
	Fringe Benefits					4,447	0
	Operating					0	4,447
	Capital					0	0
	Total					4,447	4,447
Total Accounting & Financial Reporting - Expense Type							
	Salaries & Wages					956,744	965,189
	Fringe Benefits					367,889	270,253
	Operating					346,874	438,429
	Capital					0	0
	Total					1,671,507	1,673,871
Total Accounting & Financial Reporting - Fund Type							
	21	Ledger 2	Unrestricted			1,671,507	1,673,871
	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					1,671,507	1,673,871
BUSINESS SERVICES							
	Purchasing			305001	21	794,231	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	110,763	110,763
	Mail Services Reimbursement			305006	21	-36,000	-36,000
	Telephone Services			305301	31	0	0
	Total					1,181,550	1,181,550

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			Organizational Code	Fund Type	FY 2010	FY 2011
Purchasing			305001	21		
	Salaries & Wages				597,482	597,482
	Fringe Benefits				167,295	167,295
	Operating				29,454	29,454
	Capital				0	0
	Total				794,231	794,231
Insurance & Bonding			305002	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				400,000	400,000
	Capital				0	0
	Total				400,000	400,000
Copy Center			305003	21		
	Salaries & Wages				44,619	44,619
	Fringe Benefits				12,493	12,493
	Operating				455,440	455,440
	Capital				4	4
	Total				512,556	512,556
Copy Center Reimbursement			305004	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				-600,000	-600,000
	Capital				0	0
	Total				-600,000	-600,000
Mail Services			305005	21		
	Salaries & Wages				75,714	75,714
	Fringe Benefits				21,200	21,200
	Operating				13,849	13,849
	Capital				0	0
	Total				110,763	110,763
Mail Services Reimbursement			305006	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				-36,000	-36,000
	Capital				0	0
	Total				-36,000	-36,000

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				Organizational Code	Fund Type	FY 2010	FY 2011
Telephone Services				305301	31		
		Salaries & Wages				240,958	231,858
		Fringe Benefits				67,468	64,920
		Operating				-308,426	-296,778
		Capital				0	0
		Total				0	0
Total Business Services - Expense Type							
		Salaries & Wages				958,773	949,673
		Fringe Benefits				268,456	265,908
		Operating				-45,683	-34,035
		Capital				4	4
		Total				1,181,550	1,181,550
Total Business Services - Fund Type							
	21	Ledger 2	Unrestricted			1,181,550	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
		Total				1,181,550	1,181,550
HUMAN RESOURCES							
		Human Resources		306001	21	730,855	732,460
		Workman's Compensation		306003	21	37,500	37,500
		Flexible Spending		306004	21	2,500	2,500
		Employee Assistance Program		306005	21	22,135	22,135
		Total				792,990	794,595
Human Resources				306001	21		
		Salaries & Wages				566,888	568,142
		Fringe Benefits				158,729	159,080
		Operating				5,238	5,238
		Capital				0	0
		Total				730,855	732,460
Workman's Compensation				306003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				37,500	37,500
		Capital				0	0
		Total				37,500	37,500

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				Organizational Code	Fund Type	FY 2010	FY 2011
Flexible Spending				306004	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				2,500	2,500
		Capital				0	0
		Total				2,500	2,500
Employee Assistance Program				306005	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				22,135	22,135
		Capital				0	0
		Total				22,135	22,135
Total Human Resources - Expense Type							
		Salaries & Wages				566,888	568,142
		Fringe Benefits				158,729	159,080
		Operating				67,373	67,373
		Capital				0	0
		Total				792,990	794,595
Total Human Resources - Fund Type							
	21	Ledger 2	Unrestricted			792,990	794,595
	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
		Total				792,990	794,595

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				Organizational Code	Fund Type	FY 2010	FY 2011
FACILITIES & OPERATIONS							
	Physical Plant Administration			307001	21	843,549	843,549
	Utilities			307002	21	5,782,541	6,071,668
	Stockroom			307003	21	61,042	61,042
	Environment Health & Safety			307004	21	178,956	178,956
	Custodial Services			307005	21	1,571,140	1,571,140
	Public Safety			307006	21	575,939	746,646
	Maintenance			307007	21	1,787,583	1,787,583
	Grounds Management			307008	21	568,459	568,459
	Bevill Center			307009	21	28,112	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
	Lowe House Operation			307016	21	164,560	164,560
	Total					11,561,881	12,021,715
	Physical Plant Administration			307001	21		
	Salaries & Wages					636,390	636,390
	Fringe Benefits					178,049	178,049
	Operating					29,110	29,110
	Capital					0	0
	Total					843,549	843,549
	Utilities			307002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					5,782,541	6,071,668
	Capital					0	0
	Total					5,782,541	6,071,668
	Stockroom			307003	21		
	Salaries & Wages					46,925	46,925
	Fringe Benefits					13,083	13,083
	Operating					1,034	1,034
	Capital					0	0
	Total					61,042	61,042

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			Organizational Code	Fund Type	FY 2010	FY 2011
Environment Health & Safety			307004	21		
	Salaries & Wages				134,336	134,336
	Fringe Benefits				37,586	37,586
	Operating				7,034	7,034
	Capital				0	0
	Total				178,956	178,956
Custodial Services			307005	21		
	Salaries & Wages				1,139,821	1,139,821
	Fringe Benefits				318,870	318,870
	Operating				112,449	112,449
	Capital				0	0
	Total				1,571,140	1,571,140
Public Safety			307006	21		
	Salaries & Wages				628,821	769,446
	Fringe Benefits				179,903	209,985
	Operating				-232,785	-232,785
	Capital				0	0
	Total				575,939	746,646
Maintenance			307007	21		
	Salaries & Wages				1,124,062	1,124,062
	Fringe Benefits				311,377	311,377
	Operating				352,144	352,144
	Capital				0	0
	Total				1,787,583	1,787,583
Grounds Management			307008	21		
	Salaries & Wages				454,578	454,578
	Fringe Benefits				126,582	126,582
	Operating				-12,701	-12,701
	Capital				0	0
	Total				568,459	568,459
Bevill Center			307009	21		
	Salaries & Wages				61,968	61,968
	Fringe Benefits				16,800	16,800
	Operating				-50,656	-50,656
	Capital				0	0
	Total				28,112	28,112

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

			Organizational Code	Fund Type	FY 2010	FY 2011
Housing Maintenance-Phase 2						
			307010	41		
		Salaries & Wages			35,000	35,000
		Fringe Benefits			9,800	9,800
		Operating			-44,800	-44,800
		Capital			0	0
		Total			0	0
Housing Maintenance-Phase 3						
			307011	41		
		Salaries & Wages			32,821	62,821
		Fringe Benefits			9,190	17,590
		Operating			-42,011	-80,411
		Capital			0	0
		Total			0	0
Housing Maintenance-Phase 4						
			307012	41		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			0	0
		Capital			0	0
		Total			0	0
Housing Maintenance-Phase 5						
			307013	41		
		Salaries & Wages			34,581	84,581
		Fringe Benefits			9,683	23,683
		Operating			-44,264	-108,264
		Capital			0	0
		Total			0	0
Housing Maintenance-Phase 6						
			307014	41		
		Salaries & Wages			41,237	41,237
		Fringe Benefits			11,546	11,546
		Operating			-52,783	-52,783
		Capital			0	0
		Total			0	0
NCRH Phase II Maintenance						
			307015	41		
		Salaries & Wages			25,000	58,000
		Fringe Benefits			7,000	16,240
		Operating			-32,000	-74,240
		Capital			0	0
		Total			0	0

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
Lowe House Operation				307016	21		
	Salaries & Wages					52,000	52,000
	Fringe Benefits					14,560	14,560
	Operating					98,000	98,000
	Capital					0	0
	Total					164,560	164,560
Total Facilities & Operations - Expense Type							
	Salaries & Wages					4,447,540	4,701,165
	Fringe Benefits					1,244,029	1,305,751
	Operating					5,870,312	6,014,799
	Capital					0	0
	Total					11,561,881	12,021,715
Total Facilities & Operations - Fund Type							
	21	Ledger 2	Unrestricted			11,561,881	12,021,715
	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					11,561,881	12,021,715
STUDENT HOUSING							
	Housing Phase 2		308001	41		466,505	490,830
	Housing Phase 3		308002	41		672,400	640,650
	Housing Phase 4		308003	41		23,000	23,000
	Housing Phase 5		308004	41		1,608,480	1,645,700
	Housing Phase 6 (NCRH I)		308005	41		983,000	985,600
	Housing Phase 7 (NCRH II)		308006	41		1,301,000	1,300,000
	Bevill Center		308007	41		0	0
	Housing Educational Program		308009	41		1,200	1,200
	Conference & Events		308010	41		322,000	325,000
	University Fitness Center		308011	21		266,590	266,590
	University Fitness Center (Aux)		308012	41		0	0
	Residence Hall 2010		308014	41		0	1,634,675
	Delta Chi House		308201	41		50,300	54,096
	ATO House		308202	41		50,300	54,096
	Delta Zeta House		308203	41		50,300	54,096
	Kappa Delta House		308204	41		50,300	54,096
	Sigma Nu House		308205	41		50,300	54,096
	Aux Service Reimbursement		400004	21		-7,350	-7,350
	Student ID Center		400010	21		20,808	20,808
	University Center		400013	21		408,503	408,503
	Bookstore		400014	41		810,000	790,000
	Cafeteria		400016	41		675,000	825,000
	Vending Machine		400017	41		43,000	43,000

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FY 2010-2011 Operating Budget

			Organizational Code	Fund Type	FY 2010	FY 2011
	UC Misc.		400018	41	28,000	28,000
	One-Card System		400019	41	23,000	25,000
	Total				7,896,636	9,716,686
	Housing Phase 2		308001	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				466,505	490,830
	Capital				0	0
	Total				466,505	490,830
	Housing Phase 3		308002	41		
	Salaries & Wages				397,362	457,831
	Fringe Benefits				111,261	128,193
	Operating				163,777	54,626
	Capital				0	0
	Total				672,400	640,650
	Housing Phase 4		308003	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				23,000	23,000
	Capital				0	0
	Total				23,000	23,000
	Housing Phase 5		308004	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,608,480	1,645,700
	Capital				0	0
	Total				1,608,480	1,645,700
	Housing Phase 6 (NCRH I)		308005	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				983,000	985,600
	Capital				0	0
	Total				983,000	985,600

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FY 2010-2011 Operating Budget

			Organizational Code	Fund Type	FY 2010	FY 2011
Housing Phase 7 (NCRH II)			308006	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,301,000	1,300,000
	Capital				0	0
	Total				1,301,000	1,300,000
Bevill Center			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
Housing Educational Program			308009	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,200	1,200
	Capital				0	0
	Total				1,200	1,200
Conference & Events			308010	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				322,000	325,000
	Capital				0	0
	Total				322,000	325,000
University Fitness Center			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
Fitness Center			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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FY 2010-2011 Operating Budget

			Organizational Code	Fund Type	FY 2010	FY 2011
Residence Hall 2010			308014	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	1,634,675
	Capital				0	0
	Total				0	1,634,675
Delta Chi House			308201	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				50,300	54,096
	Capital				0	0
	Total				50,300	54,096
ATO House			308202	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				50,300	54,096
	Capital				0	0
	Total				50,300	54,096
Delta Zeta House			308203	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				50,300	54,096
	Capital				0	0
	Total				50,300	54,096
Kappa Delta House			308204	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				50,300	54,096
	Capital				0	0
	Total				50,300	54,096
Sigma Nu House			308205	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				50,300	54,096
	Capital				0	0
	Total				50,300	54,096

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FY 2010-2011 Operating Budget

			Organizational Code	Fund Type	FY 2010	FY 2011
Auxiliary Services Reimbursement						
			400004	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				-7,350	-7,350
	Capital				0	0
	Total				-7,350	-7,350
Student I.D. Center						
			400010	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				20,808	20,808
	Capital				0	0
	Total				20,808	20,808
University Center						
			400013	21		
	Salaries & Wages				236,036	236,036
	Fringe Benefits				66,090	66,090
	Operating				106,377	106,377
	Capital				0	0
	Total				408,503	408,503
Bookstore						
			400014	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				810,000	790,000
	Capital				0	0
	Total				810,000	790,000
Cafeteria						
			400016	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				675,000	825,000
	Capital				0	0
	Total				675,000	825,000
Vending Machine						
			400017	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				43,000	43,000
	Capital				0	0
	Total				43,000	43,000

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FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
University Center Miscellaneous				400018	41		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					28,000	28,000
	Capital					0	0
	Total					28,000	28,000
One Card System				400019	41		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					23,000	
	Capital					0	25,000
	Total					23,000	25,000
Total Student Housing - Expense Type							
	Salaries & Wages					684,626	745,095
	Fringe Benefits					191,695	208,627
	Operating					7,020,315	8,737,964
	Capital					0	25,000
	Total					7,896,636	9,716,686
Total Student Housing - Fund Type							
	21	Ledger 2	Unrestricted			688,551	688,551
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			7,208,085	9,028,135
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
	Total					7,896,636	9,716,686
INSTITUTIONAL GENERAL							
	General Liability			309005		207,182	207,182
	Staff Senate			309006		512	512
	Transfer to Plant Fund			309007		3,142,548	3,142,548
	Tuition Assistance			309008		658,809	808,157
	Total					4,009,051	4,158,399
General Liability				309005			
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					207,182	207,182
	Capital					0	0
	Total					207,182	207,182

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FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
Staff Senate				309006			
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				512	512
		Capital				0	0
		Total				512	512
Transfer to Plant Fund				309007			
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				3,142,548	3,142,548
		Capital				0	0
		Total				3,142,548	3,142,548
Tuition Assistance				309008			
		Salaries & Wages				0	0
		Fringe Benefits				808,157	0
		Operating				0	808,157
		Capital				0	0
		Total				808,157	808,157
Total Institutional General - Expense Type							
		Salaries & Wages				0	0
		Fringe Benefits				808,157	0
		Operating				3,350,242	4,158,399
		Capital				0	0
		Total				4,158,399	4,158,399
Total Institutional General - Fund Type							
	21	Ledger 2	Unrestricted			4,009,051	4,158,399
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		Total				4,009,051	4,158,399
Total Finance & Administration - Expense Type							
		Salaries & Wages				8,590,278	8,910,916
		Fringe Benefits				3,312,153	2,484,481
		Operating				29,329,595	35,948,291
		Capital				4	25,004
		Total				41,232,030	47,368,692

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FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
Total Finance & Administration - Fund Type							
	21	Ledger 2		Unrestricted		33,874,597	38,340,557
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		7,208,085	9,028,135
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		0	0
	Total					41,082,682	47,368,692

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
STUDENT SUPPORT SERVICES							
VP FOR STUDENT SUPPORT SERVICES							
	Office of the Vice President			400001	21	308,341	308,341
	Multicultural Affairs			400021	21	63,000	63,000
	Total					371,341	371,341
Office of the Vice President							
	Salaries & Wages					152,400	152,400
	Fringe Benefits					42,672	42,672
	Operating					112,269	112,269
	Capital					1,000	1,000
	Total					308,341	308,341
Multicultural Affairs							
	Salaries & Wages					42,717	42,717
	Fringe Benefits					11,961	11,961
	Operating					8,322	8,322
	Capital					0	0
	Total					63,000	63,000
Total Student Affairs - Expense Type							
	Salaries & Wages					195,117	195,117
	Fringe Benefits					54,633	54,633
	Operating					120,591	120,591
	Capital					1,000	1,000
	Total					371,341	371,341
Total Student Affairs - Fund Type							
	21	Ledger 2	Unrestricted			371,341	371,341
	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					371,341	371,341

The University of Alabama in Huntsville

FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
UNIVERSITY ADVANCEMENT							
	Office of the Vice President			500001	21	2,259,212	2,145,188
	Total					2,259,212	2,145,188
Office of the Vice President							
				500001	21		
	Salaries & Wages					1,586,407	1,485,607
	Fringe Benefits					444,194	415,970
	Operating					228,611	243,611
	Capital					0	0
	Total					2,259,212	2,145,188
Total University Advancement - Expense Type							
	Salaries & Wages					1,586,407	1,485,607
	Fringe Benefits					444,194	415,970
	Operating					228,611	243,611
	Capital					0	0
	Total					2,259,212	2,145,188
Total University Advancement - Fund Type							
	21	Ledger 2	Unrestricted			2,259,212	2,145,188
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
	Total					2,259,212	2,145,188

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FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
RESEARCH							
	Office of the Vice President			600002	21	471,565	0
	Miscellaneous Expenses			600003	21	182,377	182,377
	Research Security & Immigration			600004	21	122,594	142,537
	Associate VP Research			600008	21	466,573	420,119
	OSP			600009	21	1,200,025	1,298,790
	Equipment Purchase			600011	21	25,000	25,000
	Research Cost Share			600013	21	301,062	364,337
	Radiation Safety			600015	21	99,671	99,671
	OTC			600030	21	338,142	338,142
	Bids & Proposals			600031	21	25,000	44,100
	Communication			600032	21	7,500	122,069
	VPR Service			600033	21	11,700	11,700
	Directors' Stipends			600034	21	146,154	146,154
	Internal Res & Dev			600035	21	265,000	400,000
	Space Nursing			600036	21	4,064	4,064
	Humanities Director			600037	21	59,090	59,090
	Chief Compliance Officer			600039	21	0	13,400
	VPR F & A Reserve			600040	21	0	193,333
	VPR Salaries			600041	21	0	471,191
	Life Sciences Cooperative Research			600043	21	0	100,000
	MSFC Cooperative Research			600044	21	0	200,000
	Panama Cooperative Research			600045	21	0	60,000
	Rostock Cooperative Research			600046	21	0	60,000
	VP Research-Generic Contracts & Grants			605001	51	60,000	4,166,667
	Total					3,785,517	8,922,741
	Office of the Vice President			600002	21		
	Salaries & Wages					359,936	0
	Fringe Benefits					111,615	0
	Operating					14	0
	Capital					0	0
	Total					471,565	0
	Miscellaneous Expenses			600003	21		
	Salaries & Wages					0	2,280
	Fringe Benefits					0	0
	Operating					182,377	180,097
	Capital					0	0
	Total					182,377	182,377

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FY 2010-2011 Operating Budget

			Organizational Code	Fund Type	FY 2010	FY 2011
Research Security & Immigration						
			600004	21		
		Salaries & Wages			84,795	100,376
		Fringe Benefits			23,743	28,105
		Operating			14,056	14,056
		Capital			0	0
		Total			122,594	142,537
Associate VP Research						
			600008	21		
		Salaries & Wages			364,510	328,218
		Fringe Benefits			102,063	91,901
		Operating			0	0
		Capital			0	0
		Total			466,573	420,119
OSP						
			600009	21		
		Salaries & Wages			890,345	953,380
		Fringe Benefits			249,297	266,946
		Operating			60,383	78,464
		Capital			0	0
		Total			1,200,025	1,298,790
Equipment Purchase						
			600011	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			25,000	25,000
		Capital			0	0
		Total			25,000	25,000
Research Cost Share						
			600013	21		
		Salaries & Wages			96,293	96,293
		Fringe Benefits			26,962	26,962
		Operating			177,807	241,082
		Capital			0	0
		Total			301,062	364,337
Radiation Safety						
			600015	21		
		Salaries & Wages			31,895	31,895
		Fringe Benefits			8,931	8,931
		Operating			58,845	58,845
		Capital			0	0
		Total			99,671	99,671

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FY 2010-2011 Operating Budget

			Organizational Code	Fund Type	FY 2010	FY 2011
OTC			600030	21		
	Salaries & Wages				199,000	205,000
	Fringe Benefits				55,720	57,400
	Operating				83,422	75,742
	Capital				0	0
	Total				338,142	338,142
Bids & Proposals			600031	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				25,000	44,100
	Capital				0	0
	Total				25,000	44,100
Communications			600032	21		
	Salaries & Wages				0	49,429
	Fringe Benefits				0	13,840
	Operating				7,500	58,800
	Capital				0	0
	Total				7,500	122,069
VPR Service			600033	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				11,700	11,700
	Capital				0	0
	Total				11,700	11,700
Director's Stipends			600034	21		
	Salaries & Wages				114,183	114,183
	Fringe Benefits				31,971	31,971
	Operating				0	0
	Capital				0	0
	Total				146,154	146,154
Inter Res. & Dev.			600035	21		
	Salaries & Wages				0	0
	Fringe Benefits				265,000	0
	Operating				0	400,000
	Capital				0	0
	Total				265,000	400,000

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FY 2010-2011 Operating Budget

			Organizational Code	Fund Type	FY 2010	FY 2011
Space Nursing						
			600036	21		
		Salaries & Wages			0	0
		Fringe Benefits			4,064	0
		Operating			0	4,064
		Capital			0	0
		Total			4,064	4,064
Humanities Director						
			600037	21		
		Salaries & Wages			41,812	41,812
		Fringe Benefits			11,707	11,707
		Operating			5,571	5,571
		Capital			0	0
		Total			59,090	59,090
Chief Compliance Officer						
			600039	21		
		Salaries & Wages			0	5,000
		Fringe Benefits			0	1,400
		Operating			0	7,000
		Capital			0	0
		Total			0	13,400
VPR F & A Reserve						
			600040	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			0	193,333
		Capital			0	0
		Total			0	193,333
VPR Salaries						
			600041	21		
		Salaries & Wages			0	368,107
		Fringe Benefits			0	103,070
		Operating			0	14
		Capital			0	0
		Total			0	471,191
Life Sciences Cooperative Research						
			600043	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			0	100,000
		Capital			0	0
		Total			0	100,000

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FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
MSFC Cooperative Research				600044	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	200,000
		Capital				0	0
		Total				0	200,000
Panama Cooperative Research				600045	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	60,000
		Capital				0	0
		Total				0	60,000
Rostock Cooperative Research				600046	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	60,000
		Capital				0	0
		Total				0	60,000
VP Research-Generic Contracts & Grants				605001	51		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				60,000	4,166,667
		Capital				0	0
		Total				60,000	4,166,667
Total VP Research - Expense Type							
		Salaries & Wages				2,182,769	2,295,973
		Fringe Benefits				891,073	642,233
		Operating				711,675	5,984,535
		Capital				0	0
		Total				3,785,517	8,922,741
Total VP Research - Fund Type							
	21	Ledger 2	Unrestricted			3,725,517	4,756,074
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			60,000	4,166,667
	6X	Ledger 6	Grants/Other			0	0
		Total				3,785,517	8,922,741

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FY 2010-2011 Operating Budget

			Organizational Code	Fund Type	FY 2010	FY 2011
CMER						
	Office of the Director		610001	21	19,900	41,342
	CMER ICR		610002	21	33,692	52,047
	Business Research		610003	21	4,216	0
	ATN & Transportation		610004	21	48,233	0
	ATN & Transportation F&A		610005	21	51,124	0
	CMER-Generic Contracts & Grants		615001	51	2,533,193	1,359,157
	Total				2,690,358	1,452,546
Office of the Director						
			610001	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				19,900	41,342
	Capital				0	0
	Total				19,900	41,342
CMER ICR						
			610002	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				33,692	52,047
	Capital				0	0
	Total				33,692	52,047
Business Research						
			610003	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				4,216	0
	Capital				0	0
	Total				4,216	0
ATN & Transportation						
			610004	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				48,233	0
	Capital				0	0
	Total				48,233	0
ATN & Transportation F&A						
			610005	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				51,124	0
	Capital				0	0
	Total				51,124	0

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FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
CMER-Generic Contracts & Grants				615001	51		
	Salaries & Wages					2,301,511	1,580,910
	Fringe Benefits					644,423	442,655
	Operating					-412,741	-664,408
	Capital					0	0
	Total					2,533,193	1,359,157
Total CMER - Expense Type							
	Salaries & Wages					2,301,511	1,580,910
	Fringe Benefits					644,423	442,655
	Operating					-255,576	-571,019
	Capital					0	0
	Total					2,690,358	1,452,546
Total CMER - Fund Type							
	21	Ledger 2	Unrestricted			157,165	93,389
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			2,533,193	1,359,157
	6X	Ledger 6	Grants/Other			0	0
	Total					2,690,358	1,452,546
OPTICS							
	Office of the Director			630001	21	408,406	449,178
	Optics ICR			630002	21	20,000	49,064
	OSE Support			630003	21	81,928	81,928
	NMDC			630004	21	121,910	121,910
	Optics-Generic Contracts & Grants			635001	51	1,157,507	1,423,015
	Total					1,789,751	2,125,095
Office of the Director				630001	21		
	Salaries & Wages					287,817	287,817
	Fringe Benefits					80,589	80,589
	Operating					40,000	80,772
	Capital					0	0
	Total					408,406	449,178
Optics ICR				630002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					20,000	49,064
	Capital					0	0
	Total					20,000	49,064

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				Organizational Code	Fund Type	FY 2010	FY 2011
OSE Support				630003	21		
		Salaries & Wages				64,006	64,006
		Fringe Benefits				17,922	17,922
		Operating				0	0
		Capital				0	0
		Total				81,928	81,928
NMDC				630004	21		
		Salaries & Wages				57,942	57,942
		Fringe Benefits				16,224	16,224
		Operating				47,744	47,744
		Capital				0	0
		Total				121,910	121,910
Optics-Generic Contracts & Grants				635001	51		
		Salaries & Wages				1,093,319	1,390,693
		Fringe Benefits				306,129	389,394
		Operating				-241,941	-357,072
		Capital				0	0
		Total				1,157,507	1,423,015
Total OPTICS - Expense Type							
		Salaries & Wages				1,503,084	1,800,458
		Fringe Benefits				420,864	504,129
		Operating				-134,197	-179,492
		Capital				0	0
		Total				1,789,751	2,125,095
Total OPTICS - Fund Type							
	21	Ledger 2		Unrestricted		632,244	702,080
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		1,157,507	1,423,015
	6X	Ledger 6		Grants/Other		0	0
		Total				1,789,751	2,125,095

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FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
ROTORCRAFT							
	Office of the Director			670001	21	194,565	105,084
	Rotorcraft - ICR			670002	21	120,107	113,633
	Rotorcraft - Generic Contracts & Grants			675001	51	3,686,743	2,850,201
	Total					4,001,415	3,068,918
Office of the Director							
				670001	21		
	Salaries & Wages					112,098	40,768
	Fringe Benefits					31,387	11,415
	Operating					51,080	52,901
	Capital					0	0
	Total					194,565	105,084
Rotorcraft - ICR							
				670002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					120,107	113,633
	Capital					0	0
	Total					120,107	113,633
Rotorcraft - Generic Contracts & Grants							
				675001	51		
	Salaries & Wages					3,413,480	3,548,872
	Fringe Benefits					955,775	993,684
	Operating					-682,512	-1,692,355
	Capital					0	0
	Total					3,686,743	2,850,201
Total Rotorcraft - Expense Type							
	Salaries & Wages					3,525,578	3,589,640
	Fringe Benefits					987,162	1,005,099
	Operating					-511,325	-1,525,821
	Capital					0	0
	Total					4,001,415	3,068,918
Total Rotorcraft - Fund Type							
	21	Ledger 2	Unrestricted			314,672	218,717
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			3,686,743	2,850,201
	6X	Ledger 6	Grants/Other			0	0
	Total					4,001,415	3,068,918

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FY 2010-2011 Operating Budget

			Organizational Code	Fund Type	FY 2010	FY 2011
PROPULSION						
	Office of the Director		690001	21	153,798	195,541
	Propulsion - ICR		690002	21	3,866	34,771
	Propulsion - Generic Contracts & Grants		695001	51	1,066,884	918,000
	Propulsion - Eminent Scholar		699002	61	72,239	70,634
	Total				1,296,787	1,218,946
Office of the Director						
			690001	21		
	Salaries & Wages				94,114	94,117
	Fringe Benefits				26,352	26,353
	Operating				33,332	75,071
	Capital				0	0
	Total				153,798	195,541
Propulsion - ICR						
			690002	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				3,866	34,771
	Capital				0	0
	Total				3,866	34,771
Propulsion - Generic Contracts & Grants						
			695001	51		
	Salaries & Wages				468,518	530,209
	Fringe Benefits				131,185	148,459
	Operating				467,181	239,332
	Capital				0	0
	Total				1,066,884	918,000
Propulsion - Eminent Scholar						
			699002	61		
	Salaries & Wages				97,520	97,520
	Fringe Benefits				27,306	27,306
	Operating				-52,587	-54,192
	Capital				0	0
	Total				72,239	70,634
Total Propulsion - Expense Type						
	Salaries & Wages				660,152	721,846
	Fringe Benefits				184,843	202,118
	Operating				451,792	294,982
	Capital				0	0
	Total				1,296,787	1,218,946

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FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
Total Propulsion - Fund Type							
	21	Ledger 2		Unrestricted		157,664	230,312
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		1,066,884	918,000
	6X	Ledger 6		Grants/Other		72,239	70,634
	Total					1,296,787	1,218,946
CMOST							
	Office of the Director			700001	21	58,761	0
	CMOST - ICR			700002	21	19,343	14,499
	CMOST - Generic Contracts & Grants			705001	51	204,355	760,570
	Total					282,459	775,069
Office of the Director							
				700001	21		
	Salaries & Wages					43,500	0
	Fringe Benefits					12,180	0
	Operating					3,081	0
	Capital					0	0
	Total					58,761	0
CMOST - ICR							
				700002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					19,343	14,499
	Capital					0	0
	Total					19,343	14,499
CMOST - Generic Contracts & Grants							
				705001	51		
	Salaries & Wages					416,205	332,155
	Fringe Benefits					116,537	93,003
	Operating					-328,387	335,412
	Capital					0	0
	Total					204,355	760,570
Total CMOST - Expense Type							
	Salaries & Wages					459,705	332,155
	Fringe Benefits					128,717	93,003
	Operating					-305,963	349,911
	Capital					0	0
	Total					282,459	775,069

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FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
Total CMOST - Fund Type							
	21	Ledger 2		Unrestricted		78,104	14,499
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		204,355	760,570
	6X	Ledger 6		Grants/Other		0	0
	Total					282,459	775,069
SBDC							
	Office of the Director			710001	21	92,905	92,904
	SBDC - ICR			710002	21	0	0
	SBDC - Generic Contracts & Grants			715001	51	120,000	148,832
	Total					212,905	241,736
Office of the Director							
				710001	21		
	Salaries & Wages					72,582	72,582
	Fringe Benefits					20,323	20,322
	Operating					0	0
	Capital					0	0
	Total					92,905	92,904
SBDC - ICR							
				710002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	0
	Capital					0	0
	Total					0	0
SBDC - Generic Contracts & Grants							
				715001	51		
	Salaries & Wages					267,325	388,638
	Fringe Benefits					74,851	108,819
	Operating					-222,176	-348,625
	Capital					0	0
	Total					120,000	148,832
Total SBDC - Expense Type							
	Salaries & Wages					339,907	461,220
	Fringe Benefits					95,174	129,141
	Operating					-222,176	-348,625
	Capital					0	0
	Total					212,905	241,736

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FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
Total SBDC - Fund Type							
	21	Ledger 2		Unrestricted		92,905	92,904
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		120,000	148,832
	6X	Ledger 6		Grants/Other		0	0
	Total					212,905	241,736
Structural Biology Lab							
	Office of the Director			720001	21	96,385	0
	SBL - ICR			720002	21	446	1,561
	SBL - Generic Contracts & Grants			725001	51	233,735	186,666
	Total					330,566	188,227
Office of the Director							
				720001	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				96,385	0
		Capital				0	0
		Total				96,385	0
SBL - ICR							
				720002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				446	1,561
		Capital				0	0
		Total				446	1,561
SBL - Generic Contracts & Grants							
				725001	51		
		Salaries & Wages				266,174	233,141
		Fringe Benefits				74,529	65,279
		Operating				-106,968	-111,754
		Capital				0	0
		Total				233,735	186,666
Total SBL - Expense Type							
						266,174	233,141
		Salaries & Wages				266,174	233,141
		Fringe Benefits				74,529	65,279
		Operating				-10,137	-110,193
		Capital				0	0
		Total				330,566	188,227

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FY 2010-2011 Operating Budget

				Organizational Code	Fund Type	FY 2010	FY 2011
Total SBL - Fund Type							
	21	Ledger 2		Unrestricted		96,831	1,561
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		233,735	186,666
	6X	Ledger 6		Grants/Other		0	0
	Total					330,566	188,227
CSPAR							
	Office of the Director			730001	21	235,217	187,099
	CSPAR - ICR			730002	21	172,401	145,512
	CSPAR - Generic Contracts & Grants			735001	51	2,463,834	3,395,991
	Total					2,871,452	3,728,602
Office of the Director							
				730001	21		
	Salaries & Wages					174,355	145,360
	Fringe Benefits					48,819	40,701
	Operating					12,043	1,038
	Capital					0	0
	Total					235,217	187,099
CSPAR - ICR							
				730002	21		
	Salaries & Wages					0	28,500
	Fringe Benefits					0	7,980
	Operating					172,401	109,032
	Capital					0	0
	Total					172,401	145,512
CSPAR - Generic Contracts & Grants							
				735001	51		
	Salaries & Wages					2,661,192	3,168,502
	Fringe Benefits					745,134	887,181
	Operating					-942,492	-659,692
	Capital					0	0
	Total					2,463,834	3,395,991
Total CSPAR - Expense Type							
	Salaries & Wages					2,835,547	3,342,362
	Fringe Benefits					793,953	935,862
	Operating					-758,048	-549,622
	Capital					0	0
	Total					2,871,452	3,728,602

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				Organizational Code	Fund Type	FY 2010	FY 2011
Total CSPAR - Fund Type							
	21	Ledger 2		Unrestricted		407,618	332,611
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		2,463,834	3,395,991
	6X	Ledger 6		Grants/Other		0	0
	Total					2,871,452	3,728,602
ESSC							
	Office of the Director			740001	21	500,164	500,164
	ESSC - ICR			740002	21	203,759	251,352
	State Climatology			740015	21	0	0
	ESSC - Generic Contracts & Grants			745001	51	7,141,686	7,909,783
	Total					7,845,609	8,661,299
Office of the Director							
				740001	21		
	Salaries & Wages					264,588	264,588
	Fringe Benefits					74,085	74,085
	Operating					161,491	161,491
	Capital					0	0
	Total					500,164	500,164
ESSC - ICR							
				740002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					198,759	246,352
	Capital					5,000	5,000
	Total					203,759	251,352
State Climatology							
				740015	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	0
	Capital					0	0
	Total					0	0
ESSC - Generic Contracts & Grants							
				745001	51		
	Salaries & Wages					3,895,118	5,188,030
	Fringe Benefits					1,090,633	1,452,649
	Operating					2,155,935	1,269,104
	Capital					0	0
	Total					7,141,686	7,909,783

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				Organizational Code	Fund Type	FY 2010	FY 2011
Total ESSC - Expense Type							
		Salaries & Wages				4,159,706	5,452,618
		Fringe Benefits				1,164,718	1,526,734
		Operating				2,516,185	1,676,947
		Capital				5,000	5,000
		Total				7,845,609	8,661,299
Total ESSC - Fund Type							
	21	Ledger 2	Unrestricted			703,923	751,516
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			7,141,686	7,909,783
	6X	Ledger 6	Grants/Other			0	0
		Total				7,845,609	8,661,299
ITSC							
		Office of the Director	750001	21		180,443	180,443
		ITSC - ICR	750002	21		117,765	179,505
		ITSC - Generic Contracts & Grants	755001	51		3,500,230	3,776,333
		Total				3,798,438	4,136,281
Office of the Director				750001	21		
		Salaries & Wages				107,983	122,211
		Fringe Benefits				30,235	34,219
		Operating				42,225	24,013
		Capital				0	0
		Total				180,443	180,443
ITSC - ICR				750002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				117,765	179,505
		Capital				0	0
		Total				117,765	179,505
ITSC - Generic Contracts & Grants				755001	51		
		Salaries & Wages				2,575,537	2,548,829
		Fringe Benefits				721,150	713,672
		Operating				203,543	513,832
		Capital				0	0
		Total				3,500,230	3,776,333

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				Organizational Code	Fund Type	FY 2010	FY 2011
Total ITSC - Expense Type							
		Salaries & Wages				2,683,520	2,671,040
		Fringe Benefits				751,385	747,891
		Operating				363,533	717,350
		Capital				0	0
		Total				3,798,438	4,136,281
Total ITSC - Fund Type							
	21	Ledger 2	Unrestricted			298,208	359,948
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			3,500,230	3,776,333
	6X	Ledger 6	Grants/Other			0	0
		Total				3,798,438	4,136,281
HUMANITIES CENTER							
		Office of the Director	790001	21		0	0
		Humanities Center - Eminent Scholar	799001	61		41,937	41,005
		Humanities - Eminent Scholar	799002	61		73,061	71,438
		Total				114,998	112,443
Office of the Director				790001	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				0	0
		Total				0	0
Humanities Center - Eminent Scholar				799001	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				41,937	41,005
		Capital				0	0
		Total				41,937	41,005
Humanities - Eminent Scholar				799002	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				73,061	71,438
		Capital				0	0
		Total				73,061	71,438

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				Organizational Code	Fund Type	FY 2010	FY 2011
Total Humanities Center - Expense Type							
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				114,998	112,443
		Capital				0	0
		Total				114,998	112,443
Total Humanities Center - Fund Type							
	21	Ledger 2		Unrestricted		0	0
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		114,998	112,443
		Total				114,998	112,443
CMSA							
		Office of the Director		800001	21	150,032	150,032
		CMSA - ICR		800002	21	37,497	57,162
		CMSA - Generic Contracts & Grants		805001	51	1,122,238	1,155,141
		Total				1,309,767	1,362,335
Office of the Director							
		Salaries & Wages		800001	21	15,650	15,650
		Fringe Benefits				4,382	4,382
		Operating				130,000	130,000
		Capital				0	0
		Total				150,032	150,032
CMSA - ICR							
		Salaries & Wages		800002	21	0	0
		Fringe Benefits				0	0
		Operating				37,497	57,162
		Capital				0	0
		Total				37,497	57,162
CMSA - Generic Contracts & Grants							
		Salaries & Wages		805001	51	1,207,882	1,493,770
		Fringe Benefits				338,207	418,256
		Operating				-423,851	-756,885
		Capital				0	0
		Total				1,122,238	1,155,141

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				Organizational Code	Fund Type	FY 2010	FY 2011
Total CMSA - Expense Type							
		Salaries & Wages				1,223,532	1,509,420
		Fringe Benefits				342,589	422,638
		Operating				-256,354	-569,723
		Capital				0	0
		Total				1,309,767	1,362,335
Total CMSA - Fund Type							
	21	Ledger 2	Unrestricted			187,529	207,194
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			1,122,238	1,155,141
	6X	Ledger 6	Grants/Other			0	0
		Total				1,309,767	1,362,335
RESEARCH INSTITUTE							
		Office of the Director	810001	21		230,619	297,164
		RI - ICR	810002	21		32,316	143,931
		ARC Operations	810003	21		65,000	55,675
		RI - Generic Contracts & Grants	815001	51		2,425,381	4,259,675
		Total				2,753,316	4,756,445
Office of the Director				810001	21		
		Salaries & Wages				169,683	232,159
		Fringe Benefits				47,511	65,005
		Operating				13,425	0
		Capital				0	0
		Total				230,619	297,164
RI - ICR				810002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				32,316	143,931
		Capital				0	0
		Total				32,316	143,931
ARC Operations				810003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				65,000	55,675
		Capital				0	0
		Total				65,000	55,675

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				Organizational Code	Fund Type	FY 2010	FY 2011
RI - Generic Contracts & Grants				815001	51		
	Salaries & Wages					2,276,277	4,123,181
	Fringe Benefits					637,357	1,154,491
	Operating					-488,253	-1,017,997
	Capital					0	0
	Total					2,425,381	4,259,675
Total RI - Expense Type							
	Salaries & Wages					2,445,960	4,355,340
	Fringe Benefits					684,868	1,219,496
	Operating					-377,512	-818,391
	Capital					0	0
	Total					2,753,316	4,756,445
Total RI - Fund Type							
	21	Ledger 2	Unrestricted			327,935	496,770
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			2,425,381	4,259,675
	6X	Ledger 6	Grants/Other			0	0
	Total					2,753,316	4,756,445
SMAP Center							
	Office of the Director			820001	21	120,310	120,310
	SMAP - ICR			820002	21	413,778	639,264
	SMAP - Generic Contracts & Grants			825001	51	12,066,155	18,352,970
	Total					12,600,243	19,112,544
Office of the Director				820001	21		
	Salaries & Wages					43,489	43,489
	Fringe Benefits					12,177	12,177
	Operating					64,644	64,644
	Capital					0	0
	Total					120,310	120,310
SMAP - ICR				820002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					413,778	639,264
	Capital					0	0
	Total					413,778	639,264

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				Organizational Code	Fund Type	FY 2010	FY 2011
SMAP - Generic Contracts & Grants							
				825001	51		
			Salaries & Wages			13,981,210	19,952,546
			Fringe Benefits			3,914,739	5,586,713
		Operating				-5,829,794	-7,186,289
		Capital				0	0
		Total				12,066,155	18,352,970
Total SMAP - Expense Type							
			Salaries & Wages			14,024,699	19,996,035
			Fringe Benefits			3,926,916	5,598,890
		Operating				-5,351,372	-6,482,381
		Capital				0	0
		Total				12,600,243	19,112,544
Total SMAP - Fund Type							
	21	Ledger 2		Unrestricted		534,088	759,574
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		12,066,155	18,352,970
	6X	Ledger 6		Grants/Other		0	0
	Total					12,600,243	19,112,544
Total Research - Expense Type							
			Salaries & Wages			38,611,844	48,342,158
			Fringe Benefits			11,091,214	13,535,168
		Operating				-4,024,477	-2,019,099
		Capital				5,000	5,000
		Total				45,683,581	59,863,227
Total Research - Fund Type							
	21	Ledger 2		Unrestricted		7,714,403	9,017,149
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		37,781,941	50,663,001
	6X	Ledger 6		Grants/Other		187,237	183,077
	Total					45,683,581	59,863,227

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				Organizational Code	Fund Type	FY 2010	FY 2011
Total University - Expense Type							
						93,239,174	104,971,506
						27,260,088	29,389,399
						49,714,493	62,270,141
						1,384,458	1,417,671
						171,598,213	198,048,717
Total University - Fund Type							
	21	Ledger 2		Unrestricted		108,175,183	116,728,497
	31	Ledger 3		Departmental		4,302,551	5,417,073
	41	Ledger 4		Auxiliary		7,208,085	9,028,135
	51	Ledger 5		Contracts		44,377,936	58,845,845
	6X	Ledger 6		Grants/Other		7,385,110	8,029,167
		Total				171,448,865	198,048,717