

# **Budget Book**

## **Revenues & Expenditures**

### **2011-2012**



# The University of Alabama in Huntsville

## FY 2011-2012 Operating Budget

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# Revenues

# The University of Alabama in Huntsville

## FY 2011-2012 Operating Budget

### Summary of Revenues

	Organizational Code	Fund Type	FY 2011	FY 2012
<b>TUITION &amp; FEES</b>				
Undergraduate In-State	2-5110	21	30,431,215	32,410,823
Graduate In-State	2-5130	21	5,813,537	6,603,193
Undergraduate Out-of-State	2-5120	21	7,270,764	6,578,288
Graduate Out-of-State	2-5140	21	1,323,632	1,366,947
Building Fees	2-5214	21	4,527,317	4,354,365
Security & Safety Fee	2-5203	21	179,037	344,831
Student Health Fee	5-5204	21	179,035	344,845
Union Building Fees	2-5224	21	692,095	692,095
Technology Fees	2-5234	21	763,087	1,771,168
<b>Sub Total Tuition and Mandatory Fees</b>			<b>51,179,719</b>	<b>54,466,555</b>
<b>Other Fees</b>				
COB - Lab	21-5254	21	369,000	395,000
Coop	26-5101	21	26,500	26,500
COE - Lab	22-5264	21	1,043,000	1,076,000
GED	2-5362	21	7,000	7,000
Graduate Application	2-5351	21	30,000	30,000
Graduation	2-5353	21	50,000	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	533,000	583,000
CON - Lab	25-5284	21	525,000	542,000
Nursing Test & Validation	2-5361	21	7,000	7,000
COS - Lab	24-5294	21	729,000	774,000
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
<b>Sub Total Other Fees</b>			<b>3,584,000</b>	<b>3,755,000</b>

**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

**Summary of Revenues**

	<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
Continuing Education	207400	31	2,980,000	3,100,000
Distance Learning-Engineering	230101	31	900,000	0
Distance Learning-Nursing	260307	31	463,000	0
Student Activity	403005	31	1,074,073	1,233,668
<b>Total Tuition &amp; Fees</b>			<b>60,180,792</b>	<b>62,555,223</b>
<b>Total Tuition &amp; Fees - Fund Type</b>				
21	Ledger 2	Unrestricted	54,763,719	58,221,555
31	Ledger 3	Departmental	5,417,073	4,333,668
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	0	0
<b>Total</b>			<b>60,180,792</b>	<b>62,555,223</b>

The University of Alabama in Huntsville

FY 2011-2012 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2011	FY 2012
<b>STATE APPROPRIATIONS</b>				
General Fund	2-5410	21	43,931,266	39,022,888
VP Research	600003	21	1,698,510	1,499,384
CMER	610001	21	41,342	41,342
Optics	630001	21	653,016	669,851
Rotorcraft Engineering	670001	21	105,084	105,806
NMDL	680001	21	0	0
Propulsion Research	690001	21	195,541	203,630
SBDC	710001	21	92,904	92,957
CSPAR	730001	21	187,099	248,289
ESSC	740001	21	500,164	508,875
ITSC	750001	21	180,443	189,332
CMSA	800001	21	150,032	166,571
Research Institute	810001	21	352,839	360,452
SMAP	820001	21	120,310	131,210
<b>Total State Appropriation</b>			<b>48,208,550</b>	<b>43,240,587</b>
<b>Total State Appropriations - Fund Type</b>				
21	Ledger 2	Unrestricted	48,208,550	43,240,587
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	0	0
<b>Total</b>			<b>48,208,550</b>	<b>43,240,587</b>

The University of Alabama in Huntsville

FY 2011-2012 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2011	FY 2012
<b>F&amp;A Cost Recovery</b>				
General Fund	2-5511	21	6,434,206	6,434,206
VPAA	2-5512	21	1,456,413	1,456,413
Business	2-5513	21	42,698	42,698
Engineering	2-5514	21	68,495	68,495
Liberal Arts	2-5515	21	784	784
Science	2-5517	21	173,051	173,051
Continuing Education	207002	21	7,128	7,128
International Program	200008	21	4,410	4,410
Institute for Science Education	200011	21	23,295	23,295
PI 4% (VP Research)	600003	21	478,813	478,813
VP Research	600003	21	3,057,564	3,057,564
CMER	610002	21	52,047	52,047
Optics	630002	21	49,064	49,064
Rotorcraft Engineering	670002	21	113,633	113,633
Propulsion Research	690002	21	34,771	34,771
CMOST	700002	21	14,499	14,499
Structural Biology Lab	720002	21	1,561	1,561
CSPAR	730002	21	145,512	145,512
ESSC	740002	21	251,352	251,352
ITSC	750002	21	179,505	179,505
CMSA	800001	21	57,162	57,162
Research Institute	810001	21	143,931	143,931
SMAP	820001	21	639,264	639,264
<b>Total F&amp;A Cost Recovery</b>			<b>13,429,158</b>	<b>13,429,158</b>
<b>Total F&amp;A Cost Recovery - Fund Type</b>				
21	Ledger 2	Unrestricted	13,429,158	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
<b>Total</b>			<b>13,429,158</b>	<b>13,429,158</b>



The University of Alabama in Huntsville

FY 2011-2012 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2011	FY 2012
<b>OTHER INCOME</b>				
Administrative Expenses (PELL)	2-5810	21	10,000	10,000
Interest Income	2-5631	21	0	1,351,950
NSSTC Income	2-5830	21	651,570	651,570
University Center	2-5898	21	10,500	10,500
Athletics-Gate Receipts	131001	21	60,000	60,000
Athletics-Guarantees	131001	21	75,000	75,000
Athletics-Advertising	131001	21	20,000	20,000
<b>Total Other Income</b>			<b>827,070</b>	<b>2,179,020</b>
<b>Total Other Income - Fund Type</b>				
21	Ledger 2	Unrestricted	827,070	2,179,020
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	0	0
<b>Total</b>			<b>827,070</b>	<b>2,179,020</b>

The University of Alabama in Huntsville

FY 2011-2012 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2011	FY 2012
<b>AUXILIARY SERVICES</b>				
Housing - Phase II	308001	41	490,830	514,600
Housing - Phase III	308002	41	640,650	655,100
Housing - Phase IV	308003	41	23,000	23,000
Housing - Phase V	308004	41	1,645,700	1,245,600
Housing Phase VI	308005	41	985,600	1,002,640
Housing Phase VII	308006	41	1,300,000	1,285,200
Housing Educational Program	308009	41	1,200	1,200
Conference & Events	308010	41	325,000	345,000
Housing - Phase VII	308014	41	1,634,675	2,151,740
Delta Chi House	308201	41	54,096	56,450
ATO House	308202	41	54,096	56,450
Delta Zeta House	308203	41	54,096	56,450
Kappa Delta House	308204	41	54,096	56,450
Sigma Nu House	308205	41	54,096	56,450
Book Store	400014	41	790,000	802,000
Food Services	400016	41	900,000	2,300,000
Vending Machine	400017	41	43,000	43,000
University Center	400018	41	28,000	28,000
University One Card	400019	41	25,000	25,000
<b>Total Auxiliary Services</b>			<b>9,103,135</b>	<b>10,704,330</b>
<b>Total Auxiliary Services - Fund Type</b>				
21	Ledger 2	Unrestricted	0	0
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	9,103,135	10,704,330
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	0	0
<b>Total</b>			<b>9,103,135</b>	<b>10,704,330</b>

The University of Alabama in Huntsville

FY 2011-2012 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2011	FY 2012
<b>EXTERNAL CONTRACTS</b>				
Center for System Studies (CSS)	125001	51	416,667	416,667
VPAA	200501	51	2,848,772	2,848,772
Continuing Education	207501	51	122,522	122,522
Business	220501	51	999,973	999,973
Engineering	230501	51	2,322,131	2,322,131
Liberal Arts	240501	51	9,454	9,454
Science	250501	51	1,413,325	1,413,325
Nursing	260501	51	50,000	50,000
Research Initiative	605001	51	4,166,667	4,166,667
CMER	615001	51	1,359,157	1,359,157
Optics	635001	51	1,423,015	1,423,015
Rotorcraft Engineering	675001	51	2,850,201	2,850,201
Propulsion Research	695001	51	918,000	918,000
CMOST	705001	51	760,570	760,570
SBDC	715001	51	148,832	148,832
Structural Biology Lab	725001	51	186,666	186,666
CSPAR	735001	51	3,395,991	3,395,991
ESSC	745001	51	7,909,783	7,909,783
ITSC	755001	51	3,776,333	3,776,333
CMSA	805001	51	1,155,141	1,155,141
Research Institute	815001	51	4,259,675	4,259,675
SMAP	825001	51	18,352,970	18,352,970
<b>Total External Contracts</b>			<b>58,845,845</b>	<b>58,845,845</b>
<b>Total External Contracts - Fund Type</b>				
21	Ledger 2	Unrestricted	0	0
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	58,845,845	58,845,845
6X	Ledger 6	Grants/Other	0	0
<b>Total</b>			<b>58,845,845</b>	<b>58,845,845</b>

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Summary of Revenues

	Organizational Code	Fund Type	FY 2011	FY 2012
<b>EXTERNAL GRANTS, SCHOLARSHIPS, &amp; OTHER</b>				
Nectar Endowment	100801	61	658,117	668,130
Athletics-Gifts	131019	61	180,000	180,000
Salmon Humanities Acquisition	205801	61	15,364	14,550
Endowed Scholarships	209001	61	1,262,377	1,265,044
SEOG	209002	61	143,907	133,628
PELL	209003	61	5,000,000	8,000,000
Alabama Student Assistance	209005	61	30,000	0
Federal Work-Study	209009	61	161,203	159,624
Richard Witmond Endowed	220802	61	3,976	3,765
Administrative Science-Eminent Scholar	220803	61	76,162	72,123
E&C Engineering-Eminent Scholar	234803	61	127,085	120,345
Systems Engineering-Eminent Scholar	235801	61	101,180	95,814
Science-Eminent Scholar	250801	61	86,719	82,120
Propulsion-Eminent Scholar	699002	61	70,634	66,888
Humanities Center-Eminent Scholar	799001	61	41,005	38,831
Humanities-Eminent Scholar	799002	61	71,438	67,649
<b>Total External Grants, Scholarships, &amp; Other</b>			<b>8,029,167</b>	<b>10,968,511</b>
<b>Total External Grants, Sch. &amp; Other - Fund Type</b>				
21	Ledger 2	Unrestricted	0	0
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	8,029,167	10,968,511
<b>Total</b>			<b>8,029,167</b>	<b>10,968,511</b>
<b>Total University - Fund Type</b>				
21	Ledger 2	Unrestricted	117,228,497	117,070,320
31	Ledger 3	Departmental	5,417,073	4,333,668
41	Ledger 4	Auxiliary	9,103,135	10,704,330
51	Ledger 5	Contracts	58,845,845	58,845,845
6X	Ledger 6	Grants/Other	8,029,167	10,968,511
<b>Total</b>			<b>198,623,717</b>	<b>201,922,674</b>

The University of Alabama in Huntsville

FY 2011-2012 Operating Budget

Summary of Revenues & Expenditures by Fund

	FY 2011	FY 2012
<b>Fund Code 21 (Ledger 2)</b>		
<b>Unrestricted E&amp;G Revenues</b>		
Tuition & Fees	54,763,719	58,221,555
State Appropriations	43,931,266	39,022,888
F&A Cost Recovery	8,689,293	8,689,293
Other Income	827,070	2,179,020
Sub Total	108,211,348	108,112,756
<b>Unrestricted E&amp;G Expenditures</b>		
President & Athletics	5,179,751	5,498,313
Academic Affairs	61,674,511	64,173,770
Finance & Administration	38,340,558	35,587,460
Student Affairs	371,341	440,859
University Advancement	2,145,188	1,912,355
Research (GF)	0	0
Sub Total	107,711,348	107,612,756
<b>Fund Balance</b>	<b>500,000</b>	<b>500,000</b>
VP Research		
Revenues		
State Appropriations	1,698,510	1,499,384
F&A Cost Recovery	3,057,564	3,057,564
Total	4,756,074	4,556,948
Expenditures		
	4,756,074	4,556,948
<b>Fund Balance</b>	<b>0</b>	<b>0</b>
CMER		
Revenues		
State Appropriations	41,342	41,342
F&A Cost Recovery	52,047	52,047
Total	93,389	93,389
Expenditures		
	93,389	93,389
<b>Fund Balance</b>	<b>0</b>	<b>0</b>

The University of Alabama in Huntsville

FY 2011-2012 Operating Budget

Summary of Revenues & Expenditures by Fund

		FY 2011	FY 2012
Optics			
	Revenues		
	State Appropriations	653,016	669,851
	F&A Cost Recovery	49,064	49,064
	Total	702,080	718,915
	Expenditures	702,080	718,915
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>

ROTORCRAFT

	Revenues		
	State Appropriations	105,084	105,806
	F&A Cost Recovery	113,633	113,633
	Total	218,717	219,439
	Expenditures	218,717	219,439
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>

PRC

	Revenues		
	State Appropriations	195,541	203,630
	F&A Cost Recovery	34,771	34,771
	Total	230,312	238,401
	Expenditures	230,312	238,401
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>

CMOST

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

The University of Alabama in Huntsville

FY 2011-2012 Operating Budget

Summary of Revenues & Expenditures by Fund

		<u>FY 2011</u>	<u>FY 2012</u>
SBDC			
	Revenues		
	State Appropriations	92,904	92,957
	F&A Cost Recovery	0	0
	Total	<u>92,904</u>	<u>92,957</u>
	Expenditures	92,904	92,957
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>
SBL			
	Revenues		
	State Appropriations	0	0
	F&A Cost Recovery	1,561	1,561
	Total	<u>1,561</u>	<u>1,561</u>
	Expenditures	1,561	1,561
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>
CSPAR			
	Revenues		
	State Appropriations	187,099	248,289
	F&A Cost Recovery	145,512	145,512
	Total	<u>332,611</u>	<u>393,801</u>
	Expenditures	332,611	393,801
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>
ESSC			
	Revenues		
	State Appropriations	500,164	508,875
	F&A Cost Recovery	251,352	251,352
	Total	<u>751,516</u>	<u>760,227</u>
	Expenditures	751,516	760,227
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>

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Summary of Revenues & Expenditures by Fund

		FY 2011	FY 2012
ITSC			
Revenues			
	State Appropriations	180,443	189,332
	F&A Cost Recovery	179,505	179,505
	Total	359,948	368,837
Expenditures		359,948	368,837
<b>Fund Balance</b>		<b>0</b>	<b>0</b>
Humanities Center			
Revenues			
	State Appropriations	0	0
	F&A Cost Recovery	0	0
	Total	0	0
Expenditures		0	0
<b>Fund Balance</b>		<b>0</b>	<b>0</b>
CMSA			
Revenues			
	State Appropriations	150,032	166,571
	F&A Cost Recovery	57,162	57,162
	Total	207,194	223,733
Expenditures		207,194	223,733
<b>Fund Balance</b>		<b>0</b>	<b>0</b>
RI			
Revenues			
	State Appropriations	352,839	360,452
	F&A Cost Recovery	143,931	143,931
	Total	496,770	504,383
Expenditures		496,770	504,383
<b>Fund Balance</b>		<b>0</b>	<b>0</b>



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Summary of Revenues & Expenditures by Fund

		<u>FY 2011</u>	<u>FY 2012</u>
SMAP			
	Revenues		
	State Appropriations	120,310	131,210
	F&A Cost Recovery	639,264	639,264
	Total	<u>759,574</u>	<u>770,474</u>
	Expenditures	759,574	770,474
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>

Fund Code 31 (Ledger 3)

Unrestricted E&G Revenues

Tuition & Fees	5,417,073	4,333,668
State Appropriations	0	0
F&A Cost Recovery	0	0
Other Income	0	0
Sub Total	<u>5,417,073</u>	<u>4,333,668</u>

Unrestricted E&G Expenditures

Continuing Education	2,980,000	3,100,000
Distance Learning - Engineering	900,000	0
Distance Learning - Nursing	463,000	0
Student Activities	1,074,073	1,233,668
Sub Total	<u>5,417,073</u>	<u>4,333,668</u>

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

FY 2011-2012 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2011</u>	<u>FY 2012</u>
<b>Fund Code 41 (Ledger 4)</b>		
<b>Auxiliary Revenues</b>		
Housing	7,317,135	7,506,330
Food Services	900,000	2,300,000
Book Store	790,000	802,000
Other	96,000	96,000
Sub Total	9,103,135	10,704,330
<b>Auxiliary Expenditures</b>		
Housing	7,317,135	7,506,330
Food Services	825,000	2,225,000
Book Store	790,000	802,000
Other	96,000	96,000
Sub Total	9,028,135	10,629,330
<b>Fund Balance</b>	<b>75,000</b>	<b>75,000</b>

The University of Alabama in Huntsville

FY 2011-2012 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2011</u>	<u>FY 2012</u>
<b>Fund Code 51 (Ledger 5)</b>		
<b>Restricted Revenues</b>		
Center for System Studies	416,667	416,667
Continuing Education	122,522	122,522
VPAA	2,848,772	2,848,772
Business	999,973	999,973
Engineering	2,322,131	2,322,131
Liberal Arts	9,454	9,454
Nursing	50,000	50,000
Science	1,413,325	1,413,325
Research Initiative	4,166,667	4,166,667
CMER	1,359,157	1,359,157
LMASS	0	0
Optics	1,423,015	1,423,015
Rotorcraft Engineering	2,850,201	2,850,201
NMDL	0	0
Propulsion Research	918,000	918,000
CMOST	760,570	760,570
SBDC	148,832	148,832
Structural Biology Lab	186,666	186,666
CSPAR	3,395,991	3,395,991
ESSC	7,909,783	7,909,783
ITSC	3,776,333	3,776,333
CMSA	1,155,141	1,155,141
Research Institute	4,259,675	4,259,675
SMAP	18,352,970	18,352,970
Sub Total	58,845,845	58,845,845

The University of Alabama in Huntsville

FY 2011-2012 Operating Budget

Summary of Revenues & Expenditures by Fund

	FY 2011	FY 2012
<b>Restricted Expenditures</b>		
Center for System Studies	416,667	416,667
Continuing Education	122,522	122,522
VPAA	2,848,772	2,848,772
Business	999,973	999,973
Engineering	2,322,131	2,322,131
Liberal Arts	9,454	9,454
Nursing	50,000	50,000
Science	1,413,325	1,413,325
Research Initiative	4,166,667	4,166,667
CMER	1,359,157	1,359,157
LMASS	0	0
Optics	1,423,015	1,423,015
Rotorcraft Engineering	2,850,201	2,850,201
NMDL	0	0
Propulsion Research	918,000	918,000
CMOST	760,570	760,570
SBDC	148,832	148,832
Structural Biology Lab	186,666	186,666
CSPAR	3,395,991	3,395,991
ESSC	7,909,783	7,909,783
ITSC	3,776,333	3,776,333
CMSA	1,155,141	1,155,141
Research Institute	4,259,675	4,259,675
SMAP	18,352,970	18,352,970
Sub Total	58,845,845	58,845,845
<b>Fund Balance</b>	<b>0</b>	<b>0</b>

**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

**Summary of Revenues & Expenditures by Fund**

	<b>FY 2011</b>	<b>FY 2012</b>
<b>Fund Code 61 (Ledger 6)</b>		
<b>Restricted Revenues</b>		
Athletics-Gifts	180,000	180,000
Salmon Humanities Acquisition	15,364	14,550
Endowed Scholarships	1,262,377	1,265,044
SEOG	143,907	133,628
PELL	5,000,000	8,000,000
Alabama Student Assistance	30,000	0
Federal Work-Study	161,203	159,624
Richard Witmond Endowed	3,976	3,765
Nectar Endowment	658,117	668,130
Administrative Science-Eminent Scholar	76,162	72,123
E&C Engineering-Eminent Scholar	127,085	120,345
Systems Engineering-Eminent Scholar	101,180	95,814
Science-Eminent Scholar	86,719	82,120
Propulsion-Eminent Scholar	70,634	66,888
Humanities Center-Eminent Scholar	41,005	38,831
Humanities-Eminent Scholar	71,438	67,649
<b>Total</b>	<b>8,029,167</b>	<b>10,968,511</b>
<b>Restricted Expenditures</b>		
Athletics-Gifts	180,000	180,000
Salmon Humanities Acquisition	15,364	14,550
Endowed Scholarships	1,262,377	1,265,044
SEOG	143,907	133,628
PELL	5,000,000	8,000,000
Alabama Student Assistance	30,000	0
Federal Work-Study	161,203	159,624
Richard Witmond Endowed	3,976	3,765
Nectar Endowment	658,117	668,130
Administrative Science-Eminent Scholar	76,162	72,123
E&C Engineering-Eminent Scholar	127,085	120,345
Systems Engineering-Eminent Scholar	101,180	95,814
Science-Eminent Scholar	86,719	82,120
Propulsion-Eminent Scholar	70,634	66,888
Humanities Center-Eminent Scholar	41,005	38,831
Humanities-Eminent Scholar	71,438	67,649
<b>Total</b>	<b>8,029,167</b>	<b>10,968,511</b>
<b>Fund Balance</b>	<b>0</b>	<b>0</b>

The University of Alabama in Huntsville

FY 2011-2012 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2011</u>	<u>FY 2012</u>
<b>University Summary</b>		
<b>Revenues</b>		
Fund 21 (Ledger 2)	117,228,497	117,070,320
Fund 31 (Ledger 3)	5,417,073	4,333,668
Fund 41 (Ledger 4)	9,103,135	10,704,330
Fund 51 (Ledger 5)	58,845,845	58,845,845
Fund 61 (Ledger 6)	8,029,167	10,968,511
Total University	198,623,717	201,922,674
<b>Expenditures</b>		
Fund 21 (Ledger 2)	116,728,497	116,570,320
Fund 31 (Ledger 3)	5,417,073	4,333,668
Fund 41 (Ledger 4)	9,028,135	10,629,330
Fund 51 (Ledger 5)	58,845,845	58,845,845
Fund 61 (Ledger 6)	8,029,167	10,968,511
Total University	198,048,717	201,347,674
<b>Fund Balance</b>		
Fund 21 (Ledger 2)	500,000	500,000
Fund 31 (Ledger 3)	0	0
Fund 41 (Ledger 4)	75,000	75,000
Fund 51 (Ledger 5)	0	0
Fund 61 (Ledger 6)	0	0
Total University	575,000	575,000

# Expenditures

**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>PRESIDENT &amp; ATHLETICS</b>							
<b>PRESIDENT</b>							
	Office of the President			100001	21	1,012,552	749,023
	Litigation Management			100009	21	293,748	274,670
	Nectar Endowment			100801	61	658,117	668,130
	Center System Studies GF			120001	21	0	333,446
	Center System Studies C & G Budget			125001	51	416,667	416,667
	<b>Total</b>					<b>2,381,084</b>	<b>2,441,936</b>
	<b>Office of the President</b>			100001	21		
		Salaries & Wages				735,874	522,674
		Fringe Benefits				206,045	146,349
		Operating				70,633	80,000
		Capital				0	0
		<b>Total</b>				<b>1,012,552</b>	<b>749,023</b>
	<b>Litigation Management</b>			100009	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				293,748	274,670
		Capital				0	0
		<b>Total</b>				<b>293,748</b>	<b>274,670</b>
	<b>Nectar Endowment</b>			100801	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				658,117	668,130
		Capital				0	0
		<b>Total</b>				<b>658,117</b>	<b>668,130</b>
	<b>Center System Studies GF Budget</b>			120001	21		
		Salaries & Wages				0	260,505
		Fringe Benefits				0	72,941
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>333,446</b>
	<b>Center System Studies C &amp; G Budget</b>			125001	51		
		Salaries & Wages				182,511	200,075
		Fringe Benefits				51,103	56,021
		Operating				183,053	160,571
		Capital				0	0
		<b>Total</b>				<b>416,667</b>	<b>416,667</b>



**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Total President - Expense Type</b>							
		Salaries & Wages				918,385	983,254
		Fringe Benefits				257,148	275,311
		Operating				1,205,551	1,183,371
		Capital				0	0
		<b>Total</b>				<b>2,381,084</b>	<b>2,441,936</b>
<b>Total President - Fund Type</b>							
	21	Ledger 2		Unrestricted		1,306,300	1,357,139
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		416,667	416,667
	6X	Ledger 6		Grants/Other		658,117	668,130
		<b>Total</b>				<b>2,381,084</b>	<b>2,441,936</b>
<b>ATHLETICS</b>							
		Athletics Administration		131001	21	627,663	660,072
		Athletics Scholarships		131002	21	2,116,822	2,274,949
		Sports Information		131005	21	93,437	99,017
		Spragins Hall		131011	21	33,087	33,087
		Athletics Gifts		131019	62	180,000	180,000
		Men's Basketball		132101	21	134,796	166,451
		Hockey		132201	21	172,800	179,968
		Baseball		132301	21	94,559	94,559
		Men's Soccer		132401	21	0	0
		Tennis		132501	21	16,186	17,157
		Women's Basketball		133101	21	105,775	110,932
		Softball		133201	21	116,719	166,451
		Women's Soccer		133301	21	64,000	64,000
		Volleyball		133401	21	91,876	103,620
		Cross Country		133601	21	67,121	87,341
		<b>Total</b>				<b>3,914,841</b>	<b>4,237,604</b>
<b>Athletics Administration</b>							
		Salaries & Wages		131001	21	249,192	285,346
		Fringe Benefits				69,774	79,897
		Operating				308,697	294,829
		Capital				0	0
		<b>Total</b>				<b>627,663</b>	<b>660,072</b>



**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Baseball</b>			132301	21		
	Salaries & Wages				73,874	73,874
	Fringe Benefits				20,685	20,685
	Operating				0	0
	Capital				0	0
	<b>Total</b>				<b>94,559</b>	<b>94,559</b>
<b>Men's Soccer</b>			132401	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	0
	Capital				0	0
	<b>Total</b>				<b>0</b>	<b>0</b>
<b>Tennis</b>			132501	21		
	Salaries & Wages				12,645	13,404
	Fringe Benefits				3,541	3,753
	Operating				0	0
	Capital				0	0
	<b>Total</b>				<b>16,186</b>	<b>17,157</b>
<b>Women's Basketball</b>			133101	21		
	Salaries & Wages				82,637	86,666
	Fringe Benefits				23,138	24,266
	Operating				0	0
	Capital				0	0
	<b>Total</b>				<b>105,775</b>	<b>110,932</b>
<b>Softball</b>			133201	21		
	Salaries & Wages				91,187	130,040
	Fringe Benefits				25,532	36,411
	Operating				0	0
	Capital				0	0
	<b>Total</b>				<b>116,719</b>	<b>166,451</b>
<b>Women's Soccer</b>			133301	21		
	Salaries & Wages				50,000	50,000
	Fringe Benefits				14,000	14,000
	Operating				0	0
	Capital				0	0
	<b>Total</b>				<b>64,000</b>	<b>64,000</b>



**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>ACADEMIC AFFAIRS</b>							
<b>VP ACADEMIC AFFAIRS</b>							
	Office of the Provost			200002	21	952,891	932,744
	Miscellaneous Instructions			200003	21	43,361	43,361
	Faculty Senate			200005	21	27,072	27,072
	Institutional Research			200006	21	226,176	237,488
	International Program			200008	21	34,570	35,233
	Teachers Science Institute			200011	21	158,087	163,568
	Research Incentives			200014	21	444,000	0
	Assessment			200015	21	12,998	12,998
	Technology Fee			200020	21	755,500	0
	Testing Services			200021	21	141,983	144,912
	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	2,848,772	2,848,772
	OIP F&A			201001	21	4,410	4,410
	ISED F&A			202002	21	23,295	23,295
	<b>Total</b>					<b>7,123,843</b>	<b>5,924,581</b>
	<b>Office of the Provost</b>			200002	21		
	Salaries & Wages					707,947	692,207
	Fringe Benefits					198,225	193,818
	Operating					43,719	46,719
	Capital					3,000	0
	<b>Total</b>					<b>952,891</b>	<b>932,744</b>
	<b>Miscellaneous Instructions</b>			200003	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					43,361	43,361
	Capital					0	0
	<b>Total</b>					<b>43,361</b>	<b>43,361</b>
	<b>Faculty Senate</b>			200005	21		
	Salaries & Wages					14,299	14,299
	Fringe Benefits					4,004	4,004
	Operating					8,769	8,769
	Capital					0	0
	<b>Total</b>					<b>27,072</b>	<b>27,072</b>

**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Institutional Research</b>			200006	21		
	Salaries & Wages				170,394	175,620
	Fringe Benefits				47,710	49,174
	Operating				8,072	12,694
	Capital				0	0
	<b>Total</b>				<b>226,176</b>	<b>237,488</b>
<b>International Program</b>			200008	21		
	Salaries & Wages				21,633	22,322
	Fringe Benefits				6,057	6,250
	Operating				6,880	6,661
	Capital				0	0
	<b>Total</b>				<b>34,570</b>	<b>35,233</b>
<b>Teachers Science Institute</b>			200011	21		
	Salaries & Wages				120,176	124,459
	Fringe Benefits				33,649	34,848
	Operating				4,262	4,261
	Capital				0	0
	<b>Total</b>				<b>158,087</b>	<b>163,568</b>
<b>Research Incentives</b>			200014	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				444,000	0
	Capital				0	0
	<b>Total</b>				<b>444,000</b>	<b>0</b>
<b>Assessment</b>			200015	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				12,998	12,998
	Capital				0	0
	<b>Total</b>				<b>12,998</b>	<b>12,998</b>
<b>Technology Fee</b>			200020	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				755,500	0
	Capital				0	0
	<b>Total</b>				<b>755,500</b>	<b>0</b>

**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Testing Services</b>			200021	21		
	Salaries & Wages				94,879	98,600
	Fringe Benefits				26,566	27,608
	Operating				20,538	18,704
	Capital				0	0
	<b>Total</b>				<b>141,983</b>	<b>144,912</b>
<b>Optical Science &amp; Engineering</b>			200024	21		
	Salaries & Wages				13,188	13,188
	Fringe Benefits				3,693	3,693
	Operating				8,885	8,885
	Capital				0	0
	<b>Total</b>				<b>25,766</b>	<b>25,766</b>
<b>Special Event Utilities</b>			200025	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				9,115	9,115
	Capital				0	0
	<b>Total</b>				<b>9,115</b>	<b>9,115</b>
<b>Summer School</b>			200029	21		
	Salaries & Wages				1,070,974	1,070,974
	Fringe Benefits				299,873	299,873
	Operating				0	0
	Capital				0	0
	<b>Total</b>				<b>1,370,847</b>	<b>1,370,847</b>
<b>Fall Convocation</b>			200034	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				45,000	45,000
	Capital				0	0
	<b>Total</b>				<b>45,000</b>	<b>45,000</b>
<b>Institute for Science Education</b>			200301	31		
	Salaries & Wages				38,000	38,000
	Fringe Benefits				10,640	10,640
	Operating				-48,640	-48,640
	Capital				0	0
	<b>Total</b>				<b>0</b>	<b>0</b>

**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>VPAA-Contracts &amp; Grants</b>				200501	51		
		Salaries & Wages				1,466,254	1,222,410
		Fringe Benefits				410,551	342,275
		Operating				971,967	1,284,087
		Capital				0	0
		<b>Total</b>				<b>2,848,772</b>	<b>2,848,772</b>
<b>OIPS F&amp;A</b>				201001	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				4,410	4,410
		Capital				0	0
		<b>Total</b>				<b>4,410</b>	<b>4,410</b>
<b>ISED F&amp;A</b>				202002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				23,295	23,295
		Capital				0	0
		<b>Total</b>				<b>23,295</b>	<b>23,295</b>
<b>Total VP Academic Affairs - Expense Type</b>							
		Salaries & Wages				3,717,744	3,472,079
		Fringe Benefits				1,040,968	972,183
		Operating				2,362,131	1,480,319
		Capital				3,000	0
		<b>Total</b>				<b>7,123,843</b>	<b>5,924,581</b>
<b>Total VP Academic Affairs - Fund Type</b>							
	21	Ledger 2	Unrestricted			4,275,071	3,075,809
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			2,848,772	2,848,772
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>7,123,843</b>	<b>5,924,581</b>
<b>Student Success Services</b>							
		Honors Program		200010	21	0	18,592
		Student Success Center		200032	21	1,142,737	1,148,075
		<b>Total</b>				<b>1,142,737</b>	<b>1,166,667</b>



**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Honors Program</b>							
				200010	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	18,592
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>18,592</b>
<b>Student Success Center</b>							
				200032	21		
		Salaries & Wages				802,376	821,526
		Fringe Benefits				224,665	230,027
		Operating				115,696	96,522
		Capital				0	0
		<b>Total</b>				<b>1,142,737</b>	<b>1,148,075</b>
<b>Total Student Success Services - Expense Type</b>							
		Salaries & Wages				802,376	821,526
		Fringe Benefits				224,665	230,027
		Operating				115,696	115,114
		Capital				0	0
		<b>Total</b>				<b>1,142,737</b>	<b>1,166,667</b>
<b>Total Student Success Services- Fund Type</b>							
	21	Ledger 2	Unrestricted			1,142,737	1,166,667
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>1,142,737</b>	<b>1,166,667</b>
<b>ENROLLMENT SERVICES</b>							
		Admissions and Records		204001	21	214,554	228,381
		Enrollment Services		204002	21	358,305	375,749
		Recruitment		204003	21	1,391,454	1,411,408
		College Fair		204004	21	8,589	8,589
		Record and Registration		204006	21	717,753	745,646
		NCAA Compliance		204007	21	47,428	49,266
		Financial Aid		204008	21	420,819	444,111
		Institutional Scholarships		204009	21	3,526,884	3,790,342
		Nursing Students Aid		204010	21	18,000	18,000
		Work Study Matching		204012	21	18,966	18,966
		Graduation Ceremony		400002	21	55,717	55,717
		Orientation		400006	21	94,268	11,647
		<b>Total</b>				<b>6,872,737</b>	<b>7,157,822</b>

**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Admissions and Records</b>				204001	21		
	Salaries & Wages					146,165	156,967
	Fringe Benefits					40,926	43,951
	Operating					27,463	27,463
	Capital					0	0
	<b>Total</b>					<b>214,554</b>	<b>228,381</b>
<b>Enrollment Services</b>				204002	21		
	Salaries & Wages					279,926	293,554
	Fringe Benefits					78,379	82,195
	Operating					0	0
	Capital					0	0
	<b>Total</b>					<b>358,305</b>	<b>375,749</b>
<b>Recruitment</b>				204003	21		
	Salaries & Wages					595,900	620,095
	Fringe Benefits					166,852	173,627
	Operating					628,702	617,686
	Capital					0	0
	<b>Total</b>					<b>1,391,454</b>	<b>1,411,408</b>
<b>College Fair</b>				204004	21		
	Salaries & Wages					0	0
	Fringe Benefits					8,589	8,589
	Operating					0	0
	Capital					0	0
	<b>Total</b>					<b>8,589</b>	<b>8,589</b>
<b>Record and Registration</b>				204006	21		
	Salaries & Wages					493,612	515,403
	Fringe Benefits					138,211	144,313
	Operating					85,930	85,930
	Capital					0	0
	<b>Total</b>					<b>717,753</b>	<b>745,646</b>
<b>NCAA Compliance</b>				204007	21		
	Salaries & Wages					35,881	37,317
	Fringe Benefits					10,047	10,449
	Operating					1,500	1,500
	Capital					0	0
	<b>Total</b>					<b>47,428</b>	<b>49,266</b>



**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Total Enrollment Services - Expense Type</b>							
		Salaries & Wages				1,922,505	1,944,246
		Fringe Benefits				546,890	552,979
		Operating				4,403,342	4,660,597
		Capital				0	0
		<b>Total</b>				<b>6,872,737</b>	<b>7,157,822</b>
<b>Total Enrollment Services - Fund Type</b>							
	21	Ledger 2	Unrestricted			6,872,737	7,157,822
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>6,872,737</b>	<b>7,157,822</b>
<b>LIBRARY</b>							
	Library		205001	21		2,672,855	2,901,036
	Library-Information Technology		205002	21		0	0
	Salmon Humanities		205801	61		15,364	14,550
	<b>Total</b>					<b>2,688,219</b>	<b>2,915,586</b>
	<b>Library</b>		205001	21			
		Salaries & Wages				1,167,901	1,206,811
		Fringe Benefits				327,012	337,907
		Operating				108,876	287,252
		Capital				1,069,066	1,069,066
		<b>Total</b>				<b>2,672,855</b>	<b>2,901,036</b>
	<b>Library-Info Technology</b>		205002	21			
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
	<b>Salmon Humanities</b>		205801	61			
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				15,364	14,550
		Capital				0	0
		<b>Total</b>				<b>15,364</b>	<b>14,550</b>

**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Total Library - Expense Type</b>							
		Salaries & Wages				1,167,901	1,206,811
		Fringe Benefits				327,012	337,907
		Operating				124,240	301,802
		Capital				1,069,066	1,069,066
		Total				2,688,219	2,915,586
<b>Total Library - Fund Type</b>							
	21	Ledger 2		Unrestricted		2,672,855	2,901,036
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		15,364	14,550
		Total				2,688,219	2,915,586
<b>INFORMATION TECHNOLOGY SERVICES</b>							
		Office of the Director		304001	21	3,191,803	3,338,747
		Internet II		304002	21	226,000	338,500
		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
		Software Licensing		304016	21	0	549,850
		Total				3,417,803	4,227,097
<b>Office of the Director</b>							
		Salaries & Wages		304001	21	1,727,987	1,864,176
		Fringe Benefits				483,836	521,969
		Operating				979,980	952,602
		Capital				0	0
		Total				3,191,803	3,338,747
<b>Internet II</b>							
		Salaries & Wages		304002	21	0	0
		Fringe Benefits				0	0
		Operating				226,000	338,500
		Capital				0	0
		Total				226,000	338,500

**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Computer Cost Allocations</b>			304005	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				-1,999,006	-1,999,006
	Capital				0	0
	<b>Total</b>				<b>-1,999,006</b>	<b>-1,999,006</b>
<b>Computer Usage-Instructions</b>			304006	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				126,937	126,937
	Capital				0	0
	<b>Total</b>				<b>126,937</b>	<b>126,937</b>
<b>Computer Usage-Research</b>			304007	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				255,073	255,073
	Capital				0	0
	<b>Total</b>				<b>255,073</b>	<b>255,073</b>
<b>Computer Usage-Public Services</b>			304008	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				11,194	11,194
	Capital				0	0
	<b>Total</b>				<b>11,194</b>	<b>11,194</b>
<b>Computer Usage-Academic Support</b>			304010	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				13,993	13,993
	Capital				0	0
	<b>Total</b>				<b>13,993</b>	<b>13,993</b>
<b>Computer Usage-Student Services</b>			304011	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				680,062	680,062
	Capital				0	0
	<b>Total</b>				<b>680,062</b>	<b>680,062</b>

**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Computer Usage-Institutional Support</b>				304012	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				911,586	911,586
		Capital				0	0
		<b>Total</b>				<b>911,586</b>	<b>911,586</b>
<b>Computer Usage-O&amp;M</b>				304013	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				161	161
		Capital				0	0
		<b>Total</b>				<b>161</b>	<b>161</b>
<b>Software Licensing</b>				304016	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	549,850
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>549,850</b>
<b>Total Information Technology Services - Expense Type</b>							
		Salaries & Wages				1,727,987	1,864,176
		Fringe Benefits				483,836	521,969
		Operating				1,205,980	1,840,952
		Capital				0	0
		<b>Total</b>				<b>3,417,803</b>	<b>4,227,097</b>
<b>Total Information Technology Services - Fund Type</b>							
	21	Ledger 2	Unrestricted			3,417,803	4,227,097
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>3,417,803</b>	<b>4,227,097</b>

**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>GRADUATE PROGRAM</b>							
	Dean's Office			206001	21	335,403	342,919
	GTA Tuition Waivers			206002	21	981,909	1,055,257
	Graduate Scholarships			206004	21	91,326	98,148
	Bio-Tech GTA			206005	21	19,797	21,277
	Graduate Fellowship			206007	21	230,301	236,272
	GTA Insurance			206010	21	75,000	75,000
	Graduate Recruiting			206011	21	33,880	28,000
	Presidential Scholarships			206012	21	62,937	67,638
	<b>Total</b>					<b>1,830,553</b>	<b>1,924,511</b>
	<b>Dean's Office</b>			206001	21		
		Salaries & Wages				238,311	244,183
		Fringe Benefits				66,727	68,371
		Operating				30,365	30,365
		Capital				0	0
		<b>Total</b>				<b>335,403</b>	<b>342,919</b>
	<b>GTA Tuition Waivers</b>			206002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				981,909	1,055,257
		Capital				0	0
		<b>Total</b>				<b>981,909</b>	<b>1,055,257</b>
	<b>Graduate Scholarships</b>			206004	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				91,326	98,148
		Capital				0	0
		<b>Total</b>				<b>91,326</b>	<b>98,148</b>
	<b>Bio-Tech GTA</b>			206005	21		
		Salaries & Wages				13,441	13,444
		Fringe Benefits				3,763	3,764
		Operating				2,593	4,069
		Capital				0	0
		<b>Total</b>				<b>19,797</b>	<b>21,277</b>



**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Graduate Fellowship</b>			206007	21		
	Salaries & Wages				117,468	117,465
	Fringe Benefits				32,891	32,890
	Operating				79,942	85,917
	Capital				0	0
	<b>Total</b>				<b>230,301</b>	<b>236,272</b>
<b>GTA Insurance</b>			206010	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				75,000	75,000
	Capital				0	0
	<b>Total</b>				<b>75,000</b>	<b>75,000</b>
<b>Graduate Recruiting</b>			206011	21		
	Salaries & Wages				21,000	0
	Fringe Benefits				5,880	0
	Operating				7,000	28,000
	Capital				0	0
	<b>Total</b>				<b>33,880</b>	<b>28,000</b>
<b>Presidential Scholarships</b>			206012	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				62,937	67,638
	Capital				0	0
	<b>Total</b>				<b>62,937</b>	<b>67,638</b>
<b>Total Graduate Program - Expense Type</b>						
	Salaries & Wages				390,220	375,092
	Fringe Benefits				109,261	105,025
	Operating				1,331,072	1,444,394
	Capital				0	0
	<b>Total</b>				<b>1,830,553</b>	<b>1,924,511</b>
<b>Total Graduate Program - Fund Type</b>						
	21	Ledger 2	Unrestricted		1,830,553	1,924,511
	31	Ledger 3	Departmental		0	0
	41	Ledger 4	Auxiliary		0	0
	51	Ledger 5	Contracts		0	0
	6X	Ledger 6	Grants/Other		0	0
	<b>Total</b>				<b>1,830,553</b>	<b>1,924,511</b>

**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>CONTINUING EDUCATION</b>							
	Office of the Director			207001	21	183,225	0
	CE-ICR			207002	21	7,128	7,128
	CE-Teaching Future			207401	31	0	0
	CE-Support Services			207402	31	0	0
	CE-Engineering			207403	31	1,100,000	800,000
	CE-HPE			207404	31	800,000	925,000
	CE-Conference			207405	31	50,000	50,000
	CE-Business & Management			207406	31	750,000	925,000
	CE-Professional Development			207407	31	0	0
	CE-Advance Tech			207409	31	200,000	250,000
	CE-Personnel Development			207410	31	0	0
	CE-Academic Lifetime Learning			207411	31	80,000	150,000
	CE-Contracts and Grants			207501	51	122,522	122,522
	<b>Total</b>					<b>3,292,875</b>	<b>3,229,650</b>
<b>Office of the Director</b>							
				207001	21		
	Salaries & Wages					142,069	0
	Fringe Benefits					39,779	0
	Operating					1,377	0
	Capital					0	0
	<b>Total</b>					<b>183,225</b>	<b>0</b>
<b>CE-ICR</b>							
				207002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					7,128	7,128
	Capital					0	0
	<b>Total</b>					<b>7,128</b>	<b>7,128</b>
<b>CE-Teaching Future</b>							
				207401	31		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	0
	Capital					0	0
	<b>Total</b>					<b>0</b>	<b>0</b>
<b>CE-Support Services</b>							
				207402	31		
	Salaries & Wages					161,098	423,919
	Fringe Benefits					45,107	118,697
	Operating					-206,205	-542,616
	Capital					0	0
	<b>Total</b>					<b>0</b>	<b>0</b>

**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>CE-Engineering</b>			207403	31		
	Salaries & Wages				54,943	54,943
	Fringe Benefits				15,384	15,384
	Operating				1,029,673	729,673
	Capital				0	0
	<b>Total</b>				<b>1,100,000</b>	<b>800,000</b>
<b>CE-HPE</b>			207404	31		
	Salaries & Wages				204,267	220,206
	Fringe Benefits				57,195	61,658
	Operating				538,538	643,136
	Capital				0	0
	<b>Total</b>				<b>800,000</b>	<b>925,000</b>
<b>CE-Conference</b>			207405	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				50,000	50,000
	Capital				0	0
	<b>Total</b>				<b>50,000</b>	<b>50,000</b>
<b>CE-Business &amp; Management</b>			207406	31		
	Salaries & Wages				37,770	37,770
	Fringe Benefits				10,576	10,576
	Operating				701,654	876,654
	Capital				0	0
	<b>Total</b>				<b>750,000</b>	<b>925,000</b>
<b>CE-Professional Development</b>			207407	31		
	Salaries & Wages				570,424	631,854
	Fringe Benefits				159,719	176,919
	Operating				-730,143	-808,773
	Capital				0	0
	<b>Total</b>				<b>0</b>	<b>0</b>
<b>CE-Advance Tech</b>			207409	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				200,000	250,000
	Capital				0	0
	<b>Total</b>				<b>200,000</b>	<b>250,000</b>

**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>CE-Personnel Development</b>				207410	31		
		Salaries & Wages				78,000	15,000
		Fringe Benefits				21,840	4,200
		Operating				-99,840	-19,200
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>CE-Academic Lifetime Learning</b>				207411	31		
		Salaries & Wages				32,500	51,081
		Fringe Benefits				9,100	14,303
		Operating				38,400	84,616
		Capital				0	0
		<b>Total</b>				<b>80,000</b>	<b>150,000</b>
<b>CE-Contracts and Grants</b>				207501	51		
		Salaries & Wages				32,816	33,302
		Fringe Benefits				9,189	9,325
		Operating				80,517	79,895
		Capital				0	0
		<b>Total</b>				<b>122,522</b>	<b>122,522</b>
<b>Total Continuing Education - Expense Type</b>							
		Salaries & Wages				1,313,887	1,468,075
		Fringe Benefits				367,889	411,062
		Operating				1,611,099	1,350,513
		Capital				0	0
		<b>Total</b>				<b>3,292,875</b>	<b>3,229,650</b>
<b>Total Continuing Education - Fund Type</b>							
	21	Ledger 2	Unrestricted			190,353	7,128
	31	Ledger 3	Departmental			2,980,000	3,100,000
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			122,522	122,522
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>3,292,875</b>	<b>3,229,650</b>

**The University of Alabama in Huntsville**

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>DEAN OF STUDENT</b>							
	Student Handbook			400003	21	16,143	0
	Student Development Programming			400005	21	254,510	436,701
	Disability Services			400007	21	8,962	0
	Counseling Center			400008	21	387,051	303,010
	Wellness Center			400009	21	157,841	369,045
	Rowing Club			400011	21	2,414	2,414
	Student Activities			403005	31	1,074,073	1,233,668
	<b>Total</b>					<b>1,900,994</b>	<b>2,344,838</b>
	<b>Student Handbook</b>			400003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				16,143	0
		Capital				0	0
		<b>Total</b>				<b>16,143</b>	<b>0</b>
	<b>Student Development Programming</b>			400005	21		
		Salaries & Wages				188,187	251,737
		Fringe Benefits				52,692	70,486
		Operating				11,924	114,478
		Capital				1,707	0
		<b>Total</b>				<b>254,510</b>	<b>436,701</b>
	<b>Disability Services</b>			400007	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				8,962	0
		Capital				0	0
		<b>Total</b>				<b>8,962</b>	<b>0</b>
	<b>Counseling Center</b>			400008	21		
		Salaries & Wages				141,506	221,000
		Fringe Benefits				39,622	61,880
		Operating				205,923	20,130
		Capital				0	0
		<b>Total</b>				<b>387,051</b>	<b>303,010</b>



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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>COLLEGE OF BUSINESS</b>							
	Office of the Dean			220002	21	713,193	924,965
	Academic Assistance			220003	21	226,272	261,190
	Eminent Scholar			220004	21	38,862	0
	Computer Lab			220007	21	271,920	203,504
	Accreditation			220008	21	41,472	66,500
	Department Instructions			220009	21	265,582	301,148
	COB-F&A			220012	21	34,442	34,442
	COB GTA			220014	21	0	40,960
	COB-Contracts & Grants			220501	51	999,973	999,973
	Whitmont Faculty Fellowships			220802	61	3,976	3,765
	Eminent Scholar Management			220803	61	76,162	72,123
	Accounting			221001	21	902,120	956,970
	Management Information System			221002	21	751,686	847,745
	Economics			222001	21	578,348	675,506
	Finance			222002	21	480,960	510,109
	Management Science			222004	21	267,008	285,066
	Marketing			223002	21	456,890	313,728
	Management			223003	21	800,449	808,381
	<b>Total</b>					<b>6,909,315</b>	<b>7,306,075</b>
<b>Office of the Dean</b>							
				220002	21		
	Salaries & Wages					519,933	702,707
	Fringe Benefits					145,581	196,758
	Operating					47,679	25,500
	Capital					0	0
	<b>Total</b>					<b>713,193</b>	<b>924,965</b>
<b>Academic Assistance</b>							
				220003	21		
	Salaries & Wages					161,150	188,430
	Fringe Benefits					45,122	52,760
	Operating					20,000	20,000
	Capital					0	0
	<b>Total</b>					<b>226,272</b>	<b>261,190</b>
<b>Eminent Scholar</b>							
				220004	21		
	Salaries & Wages					30,361	0
	Fringe Benefits					8,501	0
	Operating					0	0
	Capital					0	0
	<b>Total</b>					<b>38,862</b>	<b>0</b>

**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Computer Lab</b>			220007	21		
	Salaries & Wages				189,000	135,550
	Fringe Benefits				52,920	37,954
	Operating				30,000	30,000
	Capital				0	0
	<b>Total</b>				<b>271,920</b>	<b>203,504</b>
<b>Accreditation</b>			220008	21		
	Salaries & Wages				32,400	0
	Fringe Benefits				9,072	0
	Operating				0	66,500
	Capital				0	0
	<b>Total</b>				<b>41,472</b>	<b>66,500</b>
<b>Department Instructions</b>			220009	21		
	Salaries & Wages				207,486	235,272
	Fringe Benefits				58,096	65,876
	Operating				0	0
	Capital				0	0
	<b>Total</b>				<b>265,582</b>	<b>301,148</b>
<b>F&amp;A</b>			220012	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				34,442	34,442
	Capital				0	0
	<b>Total</b>				<b>34,442</b>	<b>34,442</b>
<b>COB GTA</b>			220014	21		
	Salaries & Wages				0	32,000
	Fringe Benefits				0	8,960
	Operating				0	0
	Capital				0	0
	<b>Total</b>				<b>0</b>	<b>40,960</b>
<b>COB-Contracts &amp; Grants</b>			220501	51		
	Salaries & Wages				93,252	281,111
	Fringe Benefits				26,111	78,711
	Operating				880,610	640,151
	Capital				0	0
	<b>Total</b>				<b>999,973</b>	<b>999,973</b>



**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Whitmont Faculty Fellowships</b>						
			220802	61		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			3,976	3,765
		Capital			0	0
		<b>Total</b>			<b>3,976</b>	<b>3,765</b>
<b>Eminent Scholar Management</b>						
			220803	61		
		Salaries & Wages			94,839	57,263
		Fringe Benefits			26,555	16,034
		Operating			-45,232	-1,174
		Capital			0	0
		<b>Total</b>			<b>76,162</b>	<b>72,123</b>
<b>Accounting</b>						
			221001	21		
		Salaries & Wages			687,125	729,586
		Fringe Benefits			192,395	204,284
		Operating			22,600	23,100
		Capital			0	0
		<b>Total</b>			<b>902,120</b>	<b>956,970</b>
<b>Management Information System</b>						
			221002	21		
		Salaries & Wages			587,255	662,301
		Fringe Benefits			164,431	185,444
		Operating			0	0
		Capital			0	0
		<b>Total</b>			<b>751,686</b>	<b>847,745</b>
<b>Economics</b>						
			222001	21		
		Salaries & Wages			431,600	506,098
		Fringe Benefits			120,848	141,708
		Operating			25,900	27,700
		Capital			0	0
		<b>Total</b>			<b>578,348</b>	<b>675,506</b>
<b>Finance</b>						
			222002	21		
		Salaries & Wages			375,750	398,523
		Fringe Benefits			105,210	111,586
		Operating			0	0
		Capital			0	0
		<b>Total</b>			<b>480,960</b>	<b>510,109</b>

**The University of Alabama in Huntsville**

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Management Science</b>				222004	21		
		Salaries & Wages				208,600	222,708
		Fringe Benefits				58,408	62,358
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>267,008</b>	<b>285,066</b>
<b>Marketing</b>				223002	21		
		Salaries & Wages				356,945	245,100
		Fringe Benefits				99,945	68,628
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>456,890</b>	<b>313,728</b>
<b>Management</b>				223003	21		
		Salaries & Wages				604,960	612,329
		Fringe Benefits				169,389	171,452
		Operating				26,100	24,600
		Capital				0	0
		<b>Total</b>				<b>800,449</b>	<b>808,381</b>
<b>Total College of Business - Expense Type</b>							
		Salaries & Wages				4,580,656	5,008,978
		Fringe Benefits				1,282,584	1,402,513
		Operating				1,046,075	894,584
		Capital				0	0
		<b>Total</b>				<b>6,909,315</b>	<b>7,306,075</b>
<b>Total College of Business - Fund Type</b>							
	21	Ledger 2	Unrestricted			5,829,204	6,230,214
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			999,973	999,973
	6X	Ledger 6	Grants/Other			80,138	75,888
		<b>Total</b>				<b>6,909,315</b>	<b>7,306,075</b>

**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>COLLEGE OF ENGINEERING</b>							
	Office of the Dean			230002	21	655,350	652,012
	Advising			230003	21	85,705	89,097
	Computer Lab			230005	21	7,921	7,921
	Department Instructions			230007	21	1,076,244	1,148,431
	ICR			230008	21	53,659	53,659
	Distance Learning			230101	31	900,000	0
	Distance Learning			230105	21	0	230,821
	Engineering-Contracts & Grants			230501	51	2,322,131	2,322,131
	Chemical Engineering			232100	21	841,311	874,352
	Civil Engineering			233100	21	811,172	854,052
	E&C Engineering			234100	21	3,449,051	3,664,532
	Eminent Scholar-E&C Engineering			234803	61	127,085	120,345
	I&S Engineering			235100	21	1,065,035	1,106,424
	Eminent Scholar-System Engineering			235801	61	101,180	95,814
	Mechanical Engineering			236100	21	3,053,145	2,964,044
	<b>Total</b>					<b>14,548,989</b>	<b>14,183,635</b>
<b>Office of the Dean</b>							
				230002	21		
	Salaries & Wages					444,642	453,326
	Fringe Benefits					124,500	126,931
	Operating					86,208	71,755
	Capital					0	0
	<b>Total</b>					<b>655,350</b>	<b>652,012</b>
<b>Advising</b>							
				230003	21		
	Salaries & Wages					59,426	62,077
	Fringe Benefits					16,639	17,381
	Operating					9,640	9,639
	Capital					0	0
	<b>Total</b>					<b>85,705</b>	<b>89,097</b>
<b>Computer Lab</b>							
				230005	21		
	Salaries & Wages					6,188	6,188
	Fringe Benefits					1,733	1,733
	Operating					0	0
	Capital					0	0
	<b>Total</b>					<b>7,921</b>	<b>7,921</b>

**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Department Instructions</b>			230007	21		
	Salaries & Wages				611,022	641,633
	Fringe Benefits				171,086	179,657
	Operating				0	0
	Capital				294,136	327,141
	<b>Total</b>				<b>1,076,244</b>	<b>1,148,431</b>
<b>ICR</b>			230008	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				53,659	53,659
	Capital				0	0
	<b>Total</b>				<b>53,659</b>	<b>53,659</b>
<b>Distance Learning</b>			230101	31		
	Salaries & Wages				125,135	0
	Fringe Benefits				35,038	0
	Operating				724,827	0
	Capital				15,000	0
	<b>Total</b>				<b>900,000</b>	<b>0</b>
<b>Distance Learning GF</b>			230105	21		
	Salaries & Wages				0	180,329
	Fringe Benefits				0	50,492
	Operating				0	0
	Capital				0	0
	<b>Total</b>				<b>0</b>	<b>230,821</b>
<b>Engineering-Contracts &amp; Grants</b>			230501	51		
	Salaries & Wages				684,928	789,042
	Fringe Benefits				191,780	220,932
	Operating				1,445,423	1,312,157
	Capital				0	0
	<b>Total</b>				<b>2,322,131</b>	<b>2,322,131</b>
<b>Chemical Engineering</b>			232100	21		
	Salaries & Wages				649,368	675,181
	Fringe Benefits				181,823	189,051
	Operating				10,120	10,120
	Capital				0	0
	<b>Total</b>				<b>841,311</b>	<b>874,352</b>

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**FY 2011-2012 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Civil Engineering</b>			233100	21		
	Salaries & Wages				626,597	660,097
	Fringe Benefits				175,447	184,827
	Operating				9,128	9,128
	Capital				0	0
	<b>Total</b>				<b>811,172</b>	<b>854,052</b>
<b>E&amp;C Engineering</b>			234100	21		
	Salaries & Wages				2,660,452	2,828,795
	Fringe Benefits				744,926	792,063
	Operating				43,673	43,674
	Capital				0	0
	<b>Total</b>				<b>3,449,051</b>	<b>3,664,532</b>
<b>Eminent Scholar-E&amp;C Engineering</b>			234803	61		
	Salaries & Wages				99,995	99,995
	Fringe Benefits				27,999	27,999
	Operating				-909	-7,649
	Capital				0	0
	<b>Total</b>				<b>127,085</b>	<b>120,345</b>
<b>I&amp;S Engineering</b>			235100	21		
	Salaries & Wages				819,620	851,956
	Fringe Benefits				229,493	238,548
	Operating				15,922	15,920
	Capital				0	0
	<b>Total</b>				<b>1,065,035</b>	<b>1,106,424</b>
<b>Eminent Scholar-System Engineering</b>			235801	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				101,180	95,814
	Capital				0	0
	<b>Total</b>				<b>101,180</b>	<b>95,814</b>
<b>Mechanical Engineering</b>			236100	21		
	Salaries & Wages				2,358,822	2,289,212
	Fringe Benefits				660,470	640,979
	Operating				33,853	33,853
	Capital				0	0
	<b>Total</b>				<b>3,053,145</b>	<b>2,964,044</b>

**The University of Alabama in Huntsville**

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Total Engineering - Expense Type</b>							
		Salaries & Wages				9,146,195	9,537,831
		Fringe Benefits				2,560,934	2,670,593
		Operating				2,532,724	1,648,070
		Capital				309,136	327,141
		<b>Total</b>				<b>14,548,989</b>	<b>14,183,635</b>
<b>Total Engineering - Fund Type</b>							
	21	Ledger 2	Unrestricted			11,098,593	11,645,345
	31	Ledger 3	Departmental			900,000	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			2,322,131	2,322,131
	6X	Ledger 6	Grants/Other			228,265	216,159
		<b>Total</b>				<b>14,548,989</b>	<b>14,183,635</b>
<b>COLLEGE OF LIBERAL ARTS</b>							
		Office of the Dean	240002	21		596,829	580,919
		Computer Lab	240003	21		286,285	286,285
		Department Instructions	240004	21		334,500	334,500
		ICR	240005	21		784	784
		Liberal Arts-Contracts and Grants	240501	51		9,454	9,454
		Art and Art History	241001	21		695,071	727,071
		Art Museum	241003	21		5,312	5,312
		Education	242001	21		796,344	805,606
		English	243001	21		1,525,910	1,464,204
		Foreign Language & Literature	243005	21		544,970	576,970
		Communication Arts	244001	21		353,388	374,309
		History	245001	21		777,950	876,487
		Philosophy	246001	21		479,200	508,928
		Music	247001	21		537,245	569,517
		Political Science	248001	21		508,462	546,825
		Psychology	249001	21		535,376	567,918
		Sociology	24A001	21		449,785	460,276
		Women's Studies	24A003	21		1,922	9,637
		<b>Total</b>				<b>8,438,787</b>	<b>8,705,002</b>
<b>Office of the Dean</b>				240002	21		
		Salaries & Wages				368,551	389,407
		Fringe Benefits				103,194	109,034
		Operating				125,084	82,478
		Capital				0	0
		<b>Total</b>				<b>596,829</b>	<b>580,919</b>



**The University of Alabama in Huntsville**

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
	<b>Education</b>			242001	21		
		Salaries & Wages				610,530	617,765
		Fringe Benefits				170,948	172,974
		Operating				14,866	14,867
		Capital				0	0
		<b>Total</b>				<b>796,344</b>	<b>805,606</b>
	<b>English</b>			243001	21		
		Salaries & Wages				1,180,414	1,132,206
		Fringe Benefits				330,516	317,018
		Operating				14,980	14,980
		Capital				0	0
		<b>Total</b>				<b>1,525,910</b>	<b>1,464,204</b>
	<b>Foreign Language &amp; Literature</b>			243005	21		
		Salaries & Wages				417,321	442,321
		Fringe Benefits				116,850	123,850
		Operating				10,799	10,799
		Capital				0	0
		<b>Total</b>				<b>544,970</b>	<b>576,970</b>
	<b>Communication Arts</b>			244001	21		
		Salaries & Wages				269,434	285,780
		Fringe Benefits				75,442	80,018
		Operating				8,512	8,511
		Capital				0	0
		<b>Total</b>				<b>353,388</b>	<b>374,309</b>
	<b>History</b>			245001	21		
		Salaries & Wages				598,324	675,307
		Fringe Benefits				167,531	189,086
		Operating				12,095	12,094
		Capital				0	0
		<b>Total</b>				<b>777,950</b>	<b>876,487</b>
	<b>Philosophy</b>			246001	21		
		Salaries & Wages				370,032	393,256
		Fringe Benefits				103,609	110,112
		Operating				5,559	5,560
		Capital				0	0
		<b>Total</b>				<b>479,200</b>	<b>508,928</b>



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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Music</b>			247001	21		
	Salaries & Wages				405,041	430,252
	Fringe Benefits				113,411	120,471
	Operating				18,793	18,794
	Capital				0	0
	<b>Total</b>				<b>537,245</b>	<b>569,517</b>
<b>Political Science</b>			248001	21		
	Salaries & Wages				390,706	420,678
	Fringe Benefits				109,397	117,789
	Operating				8,359	8,358
	Capital				0	0
	<b>Total</b>				<b>508,462</b>	<b>546,825</b>
<b>Psychology</b>			249001	21		
	Salaries & Wages				410,644	436,068
	Fringe Benefits				114,980	122,099
	Operating				9,752	9,751
	Capital				0	0
	<b>Total</b>				<b>535,376</b>	<b>567,918</b>
<b>Sociology</b>			24A001	21		
	Salaries & Wages				345,433	353,629
	Fringe Benefits				96,721	99,016
	Operating				7,631	7,631
	Capital				0	0
	<b>Total</b>				<b>449,785</b>	<b>460,276</b>
<b>Women's Studies</b>			24A003	21		
	Salaries & Wages				0	6,027
	Fringe Benefits				0	1,688
	Operating				1,922	1,922
	Capital				0	0
	<b>Total</b>				<b>1,922</b>	<b>9,637</b>
<b>Total Liberal Arts - Expense Type</b>						
	Salaries & Wages				5,900,261	6,141,527
	Fringe Benefits				1,652,072	1,719,628
	Operating				886,454	843,847
	Capital				0	0
	<b>Total</b>				<b>8,438,787</b>	<b>8,705,002</b>

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Total Liberal Arts - Fund Type</b>							
	21	Ledger 2	Unrestricted			8,429,333	8,695,548
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			9,454	9,454
	6X	Ledger 6	Grants/Other			0	0
	Total					8,438,787	8,705,002
<b>COLLEGE OF SCIENCE</b>							
	Office of the Dean		250002	21		529,485	545,609
	Department Instructions		250003	21		238,432	150,197
	ICR		250004	21		110,021	110,021
	Computer Lab		250005	21		507,972	507,972
	Bio Technology		200016	21		18,881	18,881
	Science-Contracts and Grants		250501	51		1,413,325	1,413,325
	Eminent Scholar-Science		250801	61		86,719	82,120
	Biological Science		251001	21		1,314,278	1,331,658
	Atmospheric Science		252001	21		1,352,340	1,396,343
	Chemistry		253001	21		1,363,092	1,443,333
	Lab for Structure Biology		253802	61		0	0
	Computer Science		254001	21		1,729,904	1,775,029
	Mathematics		255001	21		1,719,679	1,716,574
	Physics		256001	21		1,603,137	1,627,408
	Material Science		257001	21		348	348
	Total					11,987,613	12,118,818
	<b>Office of the Dean</b>		250002	21			
	Salaries & Wages					398,321	418,731
	Fringe Benefits					111,530	117,245
	Operating					19,634	9,633
	Capital					0	0
	Total					529,485	545,609
	<b>Department Instructions</b>		250003	21			
	Salaries & Wages					183,180	114,246
	Fringe Benefits					51,290	31,989
	Operating					3,962	3,962
	Capital					0	0
	Total					238,432	150,197

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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>ICR</b>			250004	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				110,021	110,021
	Capital				0	0
	<b>Total</b>				<b>110,021</b>	<b>110,021</b>
<b>Computer Lab</b>			250005	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				507,972	507,972
	Capital				0	0
	<b>Total</b>				<b>507,972</b>	<b>507,972</b>
<b>Bio Technology</b>			200016	21		
	Salaries & Wages				13,188	13,188
	Fringe Benefits				3,693	3,693
	Operating				2,000	2,000
	Capital				0	0
	<b>Total</b>				<b>18,881</b>	<b>18,881</b>
<b>Science-Contracts and Grants</b>			250501	51		
	Salaries & Wages				1,435,535	1,173,211
	Fringe Benefits				401,950	328,499
	Operating				-424,160	-88,385
	Capital				0	0
	<b>Total</b>				<b>1,413,325</b>	<b>1,413,325</b>
<b>Eminent Scholar-Science</b>			250801	61		
	Salaries & Wages				65,000	81,264
	Fringe Benefits				18,200	22,754
	Operating				3,519	-21,898
	Capital				0	0
	<b>Total</b>				<b>86,719</b>	<b>82,120</b>
<b>Biological Science</b>			251001	21		
	Salaries & Wages				1,007,907	1,030,983
	Fringe Benefits				282,214	288,675
	Operating				24,157	12,000
	Capital				0	0
	<b>Total</b>				<b>1,314,278</b>	<b>1,331,658</b>

**The University of Alabama in Huntsville**

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Atmospheric Science</b>				252001	21		
		Salaries & Wages				1,054,598	1,088,976
		Fringe Benefits				295,288	304,913
		Operating				2,454	2,454
		Capital				0	0
		<b>Total</b>				<b>1,352,340</b>	<b>1,396,343</b>
<b>Chemistry</b>				253001	21		
		Salaries & Wages				1,050,641	1,120,468
		Fringe Benefits				294,180	313,731
		Operating				18,271	9,134
		Capital				0	0
		<b>Total</b>				<b>1,363,092</b>	<b>1,443,333</b>
<b>Lab for Structure Biology</b>				253802	61		
		Salaries & Wages				15,393	16,778
		Fringe Benefits				4,310	4,698
		Operating				-19,703	-21,476
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>Computer Science</b>				254001	21		
		Salaries & Wages				1,335,378	1,379,226
		Fringe Benefits				373,906	386,183
		Operating				20,620	9,620
		Capital				0	0
		<b>Total</b>				<b>1,729,904</b>	<b>1,775,029</b>
<b>Mathematics</b>				255001	21		
		Salaries & Wages				1,332,457	1,333,652
		Fringe Benefits				373,088	373,422
		Operating				14,134	9,500
		Capital				0	0
		<b>Total</b>				<b>1,719,679</b>	<b>1,716,574</b>
<b>Physics</b>				256001	21		
		Salaries & Wages				1,241,948	1,262,439
		Fringe Benefits				347,745	353,483
		Operating				13,444	11,486
		Capital				0	0
		<b>Total</b>				<b>1,603,137</b>	<b>1,627,408</b>

**The University of Alabama in Huntsville**

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Material Science</b>				257001	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					348	348
	Capital					0	0
	<b>Total</b>					<b>348</b>	<b>348</b>
<b>Total Science - Expense Type</b>							
	Salaries & Wages					9,133,546	9,033,162
	Fringe Benefits					2,557,394	2,529,285
	Operating					296,673	556,371
	Capital					0	0
	<b>Total</b>					<b>11,987,613</b>	<b>12,118,818</b>
<b>Total Science - Fund Type</b>							
	21	Ledger 2	Unrestricted			10,487,569	10,623,373
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			1,413,325	1,413,325
	6X	Ledger 6	Grants/Other			86,719	82,120
	<b>Total</b>					<b>11,987,613</b>	<b>12,118,818</b>
<b>COLLEGE OF NURSING</b>							
	Office of the Dean		260001	21		869,581	1,118,117
	Nursing Faculty		260002	21		3,615,219	4,124,888
	ICR		260003	21		100	100
	Employee Clinic		260004	21		115,882	164,945
	Nursing Distance Learning		260307	31		463,000	0
	CON-Contracts & Grants		260501	51		50,000	50,000
	<b>Total</b>					<b>5,113,782</b>	<b>5,458,050</b>
<b>Office of the Dean</b>				260001	21		
	Salaries & Wages					678,853	873,021
	Fringe Benefits					190,079	244,446
	Operating					649	650
	Capital					0	0
	<b>Total</b>					<b>869,581</b>	<b>1,118,117</b>
<b>Nursing Faculty</b>				260002	21		
	Salaries & Wages					2,605,117	2,979,960
	Fringe Benefits					729,433	841,389
	Operating					280,669	303,539
	Capital					0	0
	<b>Total</b>					<b>3,615,219</b>	<b>4,124,888</b>

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**FY 2011-2012 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>ICR</b>			260003	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				100	100
	Capital				0	0
	<b>Total</b>				<b>100</b>	<b>100</b>
<b>Employee Clinic</b>			260004	21		
	Salaries & Wages				74,388	112,719
	Fringe Benefits				20,829	31,561
	Operating				20,665	20,665
	Capital				0	0
	<b>Total</b>				<b>115,882</b>	<b>164,945</b>
<b>Nursing Distance Learning</b>			260307	31		
	Salaries & Wages				238,575	0
	Fringe Benefits				66,801	0
	Operating				157,624	0
	Capital				0	0
	<b>Total</b>				<b>463,000</b>	<b>0</b>
<b>CON-Contracts &amp; Grants</b>			260501	51		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				50,000	50,000
	Capital				0	0
	<b>Total</b>				<b>50,000</b>	<b>50,000</b>
<b>Total Nursing - Expense Type</b>						
	Salaries & Wages				3,596,933	3,965,700
	Fringe Benefits				1,007,142	1,117,396
	Operating				509,707	374,954
	Capital				0	0
	<b>Total</b>				<b>5,113,782</b>	<b>5,458,050</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Total Nursing - Fund Type</b>							
	21	Ledger 2		Unrestricted		4,600,782	5,408,050
	31	Ledger 3		Departmental		463,000	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		50,000	50,000
	6X	Ledger 6		Grants/Other		0	0
	Total					5,113,782	5,458,050
<b>Federal Grants and Endowed Scholarships</b>							
	Total Grants/Scholarships			209000	61	6,597,487	9,558,296
<b>Total Grants/Scholarships - Expense Type</b>							
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					6,597,487	9,558,296
	Capital					0	0
	Total					6,597,487	9,558,296
<b>Total Grants/Scholarships - Fund Type</b>							
	21	Ledger 2		Unrestricted		0	0
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		6,597,487	9,558,296
	Total					6,597,487	9,558,296
<b>Total Academic Affairs - Expense Type</b>							
	Salaries & Wages					44,060,640	45,832,532
	Fringe Benefits					12,345,567	12,848,699
	Operating					24,072,860	26,143,190
	Capital					1,386,667	1,396,207
	Total					81,865,734	86,220,628
<b>Total Academic Affairs - Fund Type</b>							
	21	Ledger 2		Unrestricted		61,674,511	64,173,770
	31	Ledger 3		Departmental		5,417,073	4,333,668
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		7,766,177	7,766,177
	6X	Ledger 6		Grants/Other		7,007,973	9,947,013
	Total					81,865,734	86,220,628

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>FINANCE AND ADMINISTRATION</b>							
<b>VP FINANCE &amp; ADMINISTRATION</b>							
	Office of the Vice President			301001	21	512,456	525,785
	Miscellaneous Expenses			301002	21	18,158	18,158
	Housing Reimbursement			301003	21	-136,732	-136,732
	Equipment Lease Purchase			301004	21	8,267	8,267
	<b>Total</b>					<b>402,149</b>	<b>415,478</b>
	<b>Office of the Vice President</b>			301001	21		
		Salaries & Wages				344,816	355,229
		Fringe Benefits				96,548	99,464
		Operating				71,092	71,092
		Capital				0	0
		<b>Total</b>				<b>512,456</b>	<b>525,785</b>
	<b>Miscellaneous Expenses</b>			301002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				18,158	18,158
		Capital				0	0
		<b>Total</b>				<b>18,158</b>	<b>18,158</b>
	<b>Housing Reimbursement</b>			301003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				-136,732	-136,732
		Capital				0	0
		<b>Total</b>				<b>-136,732</b>	<b>-136,732</b>
	<b>Equipment Lease Purchase</b>			301004	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				8,267	8,267
		Capital				0	0
		<b>Total</b>				<b>8,267</b>	<b>8,267</b>
	<b>Total VP Finance &amp; Administration - Expense Type</b>						
		Salaries & Wages				344,816	355,229
		Fringe Benefits				96,548	99,464
		Operating				-39,215	-39,215
		Capital				0	0
		<b>Total</b>				<b>402,149</b>	<b>415,478</b>



**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Total VP Finance &amp; Administration - Fund Type</b>							
	21	Ledger 2		Unrestricted		402,149	415,478
	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					402,149	415,478
<b>BUDGETS &amp; MANAGEMENT INFORMATION</b>							
	Budgets and Management Information			302001	21	819,203	895,108
	Miscellaneous Expenses			302002	21	99,201	74,201
	Long Distance Telephone			302003	21	0	200,000
	Fringe Benefits			302004	21	2,198,541	3,713,703
	Operating (Extra Day)			302005	21	0	0
	Future Commitments			302006	21	222,000	624,500
	PEEHIP			302007	21	1,500,000	1,500,000
	President's Contingencies			302008	21	500,000	500,000
	TRS Reserve			302010	21	0	303,063
	System Office Allocations			302011	21	1,745,312	1,929,826
	Engineering Buyout Returns			302012	21	-91,684	-45,841
	Science Buyout Returns			302014	21	-300,000	-150,000
	F&A Reserves			302015	21	1,602,393	500,000
	New Positions			302016	21	162,080	0
	Faculty Startup			302017	21	600,000	600,000
	Debt Service Reserves			302018	21	1,808,079	1,208,079
	Health Insurance Reserves			302019	21	795,647	400,000
	Tuition Technology Fee			302020	21	0	1,115,500
	State Earmarked Programs			302028	21	1,942,500	0
	State Fiscal Stabilization			302029	21	3,816,455	0
	Total					17,419,727	13,368,139
<b>Budgets and Management Information</b>							
	Salaries & Wages			302001	21	636,836	683,678
	Fringe Benefits					178,314	191,430
	Operating					4,053	20,000
	Capital					0	0
	Total					819,203	895,108
<b>Miscellaneous Expenses</b>							
	Salaries & Wages			302002	21	0	0
	Fringe Benefits					0	0
	Operating					99,201	74,201
	Capital					0	0
	Total					99,201	74,201

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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Long Distance Telephone</b>			302003	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	200,000
	Capital				0	0
	<b>Total</b>				<b>0</b>	<b>200,000</b>
<b>Fringe Benefits</b>			302004	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				2,198,541	3,713,703
	Capital				0	0
	<b>Total</b>				<b>2,198,541</b>	<b>3,713,703</b>
<b>Operating (Extra Day)</b>			302005	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	0
	Capital				0	0
	<b>Total</b>				<b>0</b>	<b>0</b>
<b>Future Commitments</b>			302006	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				222,000	624,500
	Capital				0	0
	<b>Total</b>				<b>222,000</b>	<b>624,500</b>
<b>PEEHIP</b>			302007	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,500,000	1,500,000
	Capital				0	0
	<b>Total</b>				<b>1,500,000</b>	<b>1,500,000</b>
<b>President's Contingencies</b>			302008	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				500,000	500,000
	Capital				0	0
	<b>Total</b>				<b>500,000</b>	<b>500,000</b>

**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>TRS Reserve</b>				302010	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	303,063
	Capital					0	0
	<b>Total</b>					<b>0</b>	<b>303,063</b>
<b>System Office Allocations</b>				302011	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					1,745,312	1,929,826
	Capital					0	0
	<b>Total</b>					<b>1,745,312</b>	<b>1,929,826</b>
<b>Engineering Buyout Returns</b>				302012	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					-91,684	-45,841
	Capital					0	0
	<b>Total</b>					<b>-91,684</b>	<b>-45,841</b>
<b>Science Buyout Returns</b>				302014	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					-300,000	-150,000
	Capital						
	<b>Total</b>					<b>-300,000</b>	<b>-150,000</b>
<b>F&amp;A Reserves</b>				302015	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					1,602,393	500,000
	Capital					0	0
	<b>Total</b>					<b>1,602,393</b>	<b>500,000</b>
<b>New Positions</b>				302016	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					162,080	0
	Capital					0	0
	<b>Total</b>					<b>162,080</b>	<b>0</b>

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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Faculty Startup</b>			302017	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				600,000	600,000
	Capital				0	0
	<b>Total</b>				<b>600,000</b>	<b>600,000</b>
<b>Debt Service Reserves</b>			302018	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,808,079	1,208,079
	Capital				0	0
	<b>Total</b>				<b>1,808,079</b>	<b>1,208,079</b>
<b>Health Insurance Reserves</b>			302019	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				795,647	400,000
	Capital				0	0
	<b>Total</b>				<b>795,647</b>	<b>400,000</b>
<b>Tuition Technology Fees</b>			302020	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	1,115,500
	Capital				0	0
	<b>Total</b>				<b>0</b>	<b>1,115,500</b>
<b>State Earmarked Program</b>			302028	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,942,500	0
	Capital				0	0
	<b>Total</b>				<b>1,942,500</b>	<b>0</b>
<b>State Fiscal Stabilization</b>			302029	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				3,816,455	0
	Capital				0	0
	<b>Total</b>				<b>3,816,455</b>	<b>0</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Total Budgets &amp; Management Information - Expense Type</b>							
		Salaries & Wages				636,836	683,678
		Fringe Benefits				178,314	191,430
		Operating				16,604,577	12,493,031
		Capital				0	0
		<b>Total</b>				<b>17,419,727</b>	<b>13,368,139</b>
<b>Total Budgets &amp; Management Information - Fund Type</b>							
	21	Ledger 2	Unrestricted			17,419,727	13,368,139
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>17,419,727</b>	<b>13,368,139</b>
<b>ACCOUNTING &amp; FINANCIAL REPORTING</b>							
		Accounting & Financial Reporting		303001	21	847,541	974,079
		Contracts and Grants Accounting		303002	21	439,356	442,168
		Audit Fees		303012	21	270,810	313,603
		Collections Expenses		303013	21	9,003	9,003
		Federal Student Loan Expenses		303014	21	7,161	7,161
		Compensated - Instruction		303031	21	24,591	24,591
		Compensated - Research		303032	21	31,595	31,595
		Compensated - Library		303034	21	3,228	3,228
		Compensated - Academic Support		303035	21	11,645	11,645
		Compensated - Student Services		303036	21	6,361	6,361
		Compensated - Institutional Support		303037	21	18,133	18,133
		Compensated - Plant		303038	21	4,447	4,447
		<b>Total</b>				<b>1,673,871</b>	<b>1,846,014</b>
<b>Accounting &amp; Financial Reporting</b>							
		Accounting & Financial Reporting		303001	21		
		Salaries & Wages				643,201	742,059
		Fringe Benefits				180,096	207,776
		Operating				24,244	24,244
		Capital				0	0
		<b>Total</b>				<b>847,541</b>	<b>974,079</b>
<b>Contracts and Grants Accounting</b>							
		Contracts and Grants Accounting		303002	21		
		Salaries & Wages				321,988	324,185
		Fringe Benefits				90,157	90,772
		Operating				27,211	27,211
		Capital				0	0
		<b>Total</b>				<b>439,356</b>	<b>442,168</b>

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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Audit Fees</b>			303012	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				270,810	313,603
	Capital				0	0
	<b>Total</b>				<b>270,810</b>	<b>313,603</b>
<b>Collections Expenses</b>			303013	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				9,003	9,003
	Capital				0	0
	<b>Total</b>				<b>9,003</b>	<b>9,003</b>
<b>Federal Student Loan Expenses</b>			303014	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				7,161	7,161
	Capital				0	0
	<b>Total</b>				<b>7,161</b>	<b>7,161</b>
<b>Compensated - Instruction</b>			303031	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				24,591	24,591
	Capital				0	0
	<b>Total</b>				<b>24,591</b>	<b>24,591</b>
<b>Compensated - Research</b>			303032	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				31,595	31,595
	Capital				0	0
	<b>Total</b>				<b>31,595</b>	<b>31,595</b>
<b>Compensated - Library</b>			303034	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				3,228	3,228
	Capital				0	0
	<b>Total</b>				<b>3,228</b>	<b>3,228</b>

**The University of Alabama in Huntsville**

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Compensated - Academic Support</b>				303035	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				11,645	11,645
		Capital				0	0
		<b>Total</b>				<b>11,645</b>	<b>11,645</b>
<b>Compensated - Student Services</b>				303036	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				6,361	6,361
		Capital				0	0
		<b>Total</b>				<b>6,361</b>	<b>6,361</b>
<b>Compensated - Institutional Support</b>				303037	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				18,133	18,133
		Capital				0	0
		<b>Total</b>				<b>18,133</b>	<b>18,133</b>
<b>Compensated - Plant</b>				303038	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				4,447	4,447
		Capital				0	0
		<b>Total</b>				<b>4,447</b>	<b>4,447</b>
<b>Total Accounting &amp; Financial Reporting - Expense Type</b>							
		Salaries & Wages				965,189	1,066,244
		Fringe Benefits				270,253	298,548
		Operating				438,429	481,222
		Capital				0	0
		<b>Total</b>				<b>1,673,871</b>	<b>1,846,014</b>
<b>Total Accounting &amp; Financial Reporting - Fund Type</b>							
	21	Ledger 2	Unrestricted			1,673,871	1,846,014
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>1,673,871</b>	<b>1,846,014</b>





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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Mail Services Reimbursement</b>							
				305006	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				-36,000	-36,000
		Capital				0	0
		<b>Total</b>				<b>-36,000</b>	<b>-36,000</b>
<b>Telephone Services</b>							
				305301	31		
		Salaries & Wages				231,858	247,811
		Fringe Benefits				64,920	69,387
		Operating				-296,778	-317,198
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>Total Business Services - Expense Type</b>							
		Salaries & Wages				949,673	897,254
		Fringe Benefits				265,908	251,231
		Operating				-34,035	-54,475
		Capital				4	4
		<b>Total</b>				<b>1,181,550</b>	<b>1,094,014</b>
<b>Total Business Services - Fund Type</b>							
	21	Ledger 2	Unrestricted			1,181,550	1,094,014
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>1,181,550</b>	<b>1,094,014</b>
<b>HUMAN RESOURCES</b>							
		Human Resources		306001	21	732,460	766,409
		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
		<b>Total</b>				<b>794,595</b>	<b>828,544</b>
<b>Human Resources</b>							
				306001	21		
		Salaries & Wages				568,142	594,665
		Fringe Benefits				159,080	166,506
		Operating				5,238	5,238
		Capital				0	0
		<b>Total</b>				<b>732,460</b>	<b>766,409</b>

**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Workman's Compensation</b>				306003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				37,500	37,500
		Capital				0	0
		<b>Total</b>				<b>37,500</b>	<b>37,500</b>
<b>Flexible Spending</b>				306004	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				2,500	2,500
		Capital				0	0
		<b>Total</b>				<b>2,500</b>	<b>2,500</b>
<b>Employee Assistance Program</b>				306005	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				22,135	22,135
		Capital				0	0
		<b>Total</b>				<b>22,135</b>	<b>22,135</b>
<b>Total Human Resources - Expense Type</b>							
		Salaries & Wages				568,142	594,665
		Fringe Benefits				159,080	166,506
		Operating				67,373	67,373
		Capital				0	0
		<b>Total</b>				<b>794,595</b>	<b>828,544</b>
<b>Total Human Resources - Fund Type</b>							
	21	Ledger 2	Unrestricted			794,595	828,544
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>794,595</b>	<b>828,544</b>

**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>FACILITIES &amp; OPERATIONS</b>							
	Physical Plant Administration			307001	21	843,549	1,005,964
	Utilities			307002	21	6,071,668	5,993,518
	Stockroom			307003	21	61,042	63,334
	Environment Health & Safety			307004	21	178,956	204,139
	Custodial Services			307005	21	1,571,140	1,643,641
	Public Safety			307006	21	746,646	964,956
	Maintenance			307007	21	1,787,583	1,817,703
	Grounds Management			307008	21	568,459	590,102
	Bevill Center			307009	21	28,112	31,696
	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	169,168
	<b>Total</b>					<b>12,021,715</b>	<b>12,484,221</b>
<b>Physical Plant Administration</b>							
				307001	21		
	Salaries & Wages					636,390	771,129
	Fringe Benefits					178,049	215,776
	Operating					29,110	19,059
	Capital					0	0
	<b>Total</b>					<b>843,549</b>	<b>1,005,964</b>
<b>Utilities</b>							
				307002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					6,071,668	5,993,518
	Capital					0	0
	<b>Total</b>					<b>6,071,668</b>	<b>5,993,518</b>
<b>Stockroom</b>							
				307003	21		
	Salaries & Wages					46,925	49,131
	Fringe Benefits					13,083	13,701
	Operating					1,034	502
	Capital					0	0
	<b>Total</b>					<b>61,042</b>	<b>63,334</b>

**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Environment Health &amp; Safety</b>				307004	21		
		Salaries & Wages				134,336	154,820
		Fringe Benefits				37,586	43,322
		Operating				7,034	5,997
		Capital				0	0
		<b>Total</b>				<b>178,956</b>	<b>204,139</b>
<b>Custodial Services</b>				307005	21		
		Salaries & Wages				1,139,821	1,210,784
		Fringe Benefits				318,870	338,740
		Operating				112,449	94,117
		Capital				0	0
		<b>Total</b>				<b>1,571,140</b>	<b>1,643,641</b>
<b>Public Safety</b>				307006	21		
		Salaries & Wages				769,446	944,440
		Fringe Benefits				209,985	258,983
		Operating				-232,785	-238,467
		Capital				0	0
		<b>Total</b>				<b>746,646</b>	<b>964,956</b>
<b>Maintenance</b>				307007	21		
		Salaries & Wages				1,124,062	1,159,051
		Fringe Benefits				311,377	321,174
		Operating				352,144	337,478
		Capital				0	0
		<b>Total</b>				<b>1,787,583</b>	<b>1,817,703</b>
<b>Grounds Management</b>				307008	21		
		Salaries & Wages				454,578	482,046
		Fringe Benefits				126,582	134,273
		Operating				-12,701	-26,217
		Capital				0	0
		<b>Total</b>				<b>568,459</b>	<b>590,102</b>
<b>Bevill Center</b>				307009	21		
		Salaries & Wages				61,968	64,768
		Fringe Benefits				16,800	17,584
		Operating				-50,656	-50,656
		Capital				0	0
		<b>Total</b>				<b>28,112</b>	<b>31,696</b>

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**FY 2011-2012 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Housing Maintenance-Phase 2</b>				307010	41		
	Salaries & Wages					35,000	35,000
	Fringe Benefits					9,800	9,800
	Operating					-44,800	-44,800
	Capital					0	0
	<b>Total</b>					<b>0</b>	<b>0</b>
<b>Housing Maintenance-Phase 3</b>				307011	41		
	Salaries & Wages					62,821	65,706
	Fringe Benefits					17,590	18,398
	Operating					-80,411	-84,104
	Capital					0	0
	<b>Total</b>					<b>0</b>	<b>0</b>
<b>Housing Maintenance-Phase 4</b>				307012	41		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	0
	Capital					0	0
	<b>Total</b>					<b>0</b>	<b>0</b>
<b>Housing Maintenance-Phase 5</b>				307013	41		
	Salaries & Wages					84,581	82,846
	Fringe Benefits					23,683	23,197
	Operating					-108,264	-106,043
	Capital					0	0
	<b>Total</b>					<b>0</b>	<b>0</b>
<b>Housing Maintenance-Phase 6</b>				307014	41		
	Salaries & Wages					41,237	41,237
	Fringe Benefits					11,546	11,546
	Operating					-52,783	-52,783
	Capital					0	0
	<b>Total</b>					<b>0</b>	<b>0</b>
<b>NCRH Phase II Maintenance</b>				307015	41		
	Salaries & Wages					58,000	62,372
	Fringe Benefits					16,240	17,464
	Operating					-74,240	-79,836
	Capital					0	0
	<b>Total</b>					<b>0</b>	<b>0</b>

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**FY 2011-2012 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Low House Operation</b>				307016	21		
		Salaries & Wages				52,000	55,600
		Fringe Benefits				14,560	15,568
		Operating				98,000	98,000
		Capital				0	0
		<b>Total</b>				<b>164,560</b>	<b>169,168</b>
<b>Total Facilities &amp; Operations - Expense Type</b>							
		Salaries & Wages				4,701,165	5,178,930
		Fringe Benefits				1,305,751	1,439,526
		Operating				6,014,799	5,865,765
		Capital				0	0
		<b>Total</b>				<b>12,021,715</b>	<b>12,484,221</b>
<b>Total Facilities &amp; Operations - Fund Type</b>							
	21	Ledger 2	Unrestricted			12,021,715	12,484,221
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>12,021,715</b>	<b>12,484,221</b>
<b>STUDENT HOUSING</b>							
		Housing Phase 2	308001	41		490,830	514,600
		Housing Phase 3	308002	41		640,650	655,100
		Housing Phase 4	308003	41		23,000	23,000
		Housing Phase 5	308004	41		1,645,700	1,245,600
		Housing Phase 6 (NCRH I)	308005	41		985,600	1,002,640
		Housing Phase 7 (NCRH II)	308006	41		1,300,000	1,285,200
		Bevill Center	308007	41		0	0
		Housing Educational Program	308009	41		1,200	1,200
		Conference & Events	308010	41		325,000	345,000
		University Fitness Center	308011	21		266,590	267,724
		University Fitness Center (Aux)	308012	41		0	0
		Residence Hall 2010	308014	41		1,634,675	2,151,740
		Delta Chi House	308201	41		54,096	56,450
		ATO House	308202	41		54,096	56,450
		Delta Zeta House	308203	41		54,096	56,450
		Kappa Delta House	308204	41		54,096	56,450
		Sigma Nu House	308205	41		54,096	56,450
		Aux Service Reimbursement	400004	21		-7,350	-7,350
		Student ID Center	400010	21		20,808	20,808
		University Center	400013	21		408,503	414,136
		Bookstore	400014	41		790,000	802,000
		Cafeteria	400016	41		825,000	2,225,000

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
	Vending Machine			400017	41	43,000	43,000
	UC Misc.			400018	41	28,000	28,000
	One-Card System			400019	41	25,000	25,000
	<b>Total</b>					<b>9,716,686</b>	<b>11,324,648</b>
	<b>Housing Phase 2</b>			308001	41		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					490,830	514,600
	Capital					0	0
	<b>Total</b>					<b>490,830</b>	<b>514,600</b>
	<b>Housing Phase 3</b>			308002	41		
	Salaries & Wages					457,831	487,109
	Fringe Benefits					128,193	136,391
	Operating					54,626	31,600
	Capital					0	0
	<b>Total</b>					<b>640,650</b>	<b>655,100</b>
	<b>Housing Phase 4</b>			308003	41		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					23,000	23,000
	Capital					0	0
	<b>Total</b>					<b>23,000</b>	<b>23,000</b>
	<b>Housing Phase 5</b>			308004	41		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					1,645,700	1,245,600
	Capital					0	0
	<b>Total</b>					<b>1,645,700</b>	<b>1,245,600</b>
	<b>Housing Phase 6 (NCRH I)</b>			308005	41		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					985,600	1,002,640
	Capital					0	0
	<b>Total</b>					<b>985,600</b>	<b>1,002,640</b>

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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Housing Phase 7 (NCRH II)</b>			308006	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,300,000	1,285,200
	Capital				0	0
	<b>Total</b>				<b>1,300,000</b>	<b>1,285,200</b>
<b>Bevill Center</b>			308007	41		
	Salaries & Wages				25,614	26,660
	Fringe Benefits				7,172	7,465
	Operating				-32,786	-34,125
	Capital				0	0
	<b>Total</b>				<b>0</b>	<b>0</b>
<b>Housing Educational Program</b>			308009	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,200	1,200
	Capital				0	0
	<b>Total</b>				<b>1,200</b>	<b>1,200</b>
<b>Conference &amp; Events</b>			308010	41		
	Salaries & Wages				0	26,628
	Fringe Benefits				0	7,456
	Operating				325,000	310,916
	Capital				0	0
	<b>Total</b>				<b>325,000</b>	<b>345,000</b>
<b>University Fitness Center</b>			308011	21		
	Salaries & Wages				22,867	23,753
	Fringe Benefits				6,403	6,651
	Operating				237,320	237,320
	Capital				0	0
	<b>Total</b>				<b>266,590</b>	<b>267,724</b>
<b>Fitness Center</b>			308012	41		
	Salaries & Wages				2,747	2,907
	Fringe Benefits				769	814
	Operating				-3,516	-3,721
	Capital				0	0
	<b>Total</b>				<b>0</b>	<b>0</b>



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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Residence Hall 2010</b>				308014	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,634,675	2,151,740
		Capital				0	0
		<b>Total</b>				<b>1,634,675</b>	<b>2,151,740</b>
<b>Delta Chi House</b>				308201	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				54,096	56,450
		Capital				0	0
		<b>Total</b>				<b>54,096</b>	<b>56,450</b>
<b>ATO House</b>				308202	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				54,096	56,450
		Capital				0	0
		<b>Total</b>				<b>54,096</b>	<b>56,450</b>
<b>Delta Zeta House</b>				308203	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				54,096	56,450
		Capital				0	0
		<b>Total</b>				<b>54,096</b>	<b>56,450</b>
<b>Kappa Delta House</b>				308204	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				54,096	56,450
		Capital				0	0
		<b>Total</b>				<b>54,096</b>	<b>56,450</b>
<b>Sigma Nu House</b>				308205	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				54,096	56,450
		Capital				0	0
		<b>Total</b>				<b>54,096</b>	<b>56,450</b>

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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Auxiliary Services Reimbursement</b>			400004	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				-7,350	-7,350
	Capital				0	0
	<b>Total</b>				<b>-7,350</b>	<b>-7,350</b>
<b>Student I.D. Center</b>			400010	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				20,808	20,808
	Capital					
	<b>Total</b>				<b>20,808</b>	<b>20,808</b>
<b>University Center</b>			400013	21		
	Salaries & Wages				236,036	240,438
	Fringe Benefits				66,090	67,323
	Operating				106,377	106,375
	Capital				0	0
	<b>Total</b>				<b>408,503</b>	<b>414,136</b>
<b>Bookstore</b>			400014	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				790,000	802,000
	Capital					
	<b>Total</b>				<b>790,000</b>	<b>802,000</b>
<b>Cafeteria</b>			400016	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				825,000	2,225,000
	Capital				0	0
	<b>Total</b>				<b>825,000</b>	<b>2,225,000</b>
<b>Vending Machine</b>			400017	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				43,000	43,000
	Capital				0	0
	<b>Total</b>				<b>43,000</b>	<b>43,000</b>

**The University of Alabama in Huntsville**

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>University Center Miscellaneous</b>			400018	41			
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					28,000	28,000
	Capital					0	0
	<b>Total</b>					<b>28,000</b>	<b>28,000</b>
<b>One Card System</b>			400019	41			
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating						
	Capital					25,000	25,000
	<b>Total</b>					<b>25,000</b>	<b>25,000</b>
<b>Total Student Housing - Expense Type</b>							
	Salaries & Wages					745,095	807,495
	Fringe Benefits					208,627	226,100
	Operating					8,737,964	10,266,053
	Capital					25,000	25,000
	<b>Total</b>					<b>9,716,686</b>	<b>11,324,648</b>
<b>Total Student Housing - Fund Type</b>							
	21	Ledger 2	Unrestricted			688,551	695,318
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			9,028,135	10,629,330
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
	<b>Total</b>					<b>9,716,686</b>	<b>11,324,648</b>

**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>INSTITUTIONAL GENERAL</b>						
	General Liability		309005		207,182	207,182
	Staff Senate		309006		512	512
	Transfer to Plant Fund		309007		3,142,548	3,742,548
	Tuition Assistance		309008		808,157	905,489
	<b>Total</b>				<b>4,158,399</b>	<b>4,855,731</b>
	<b>General Liability</b>		309005			
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				207,182	207,182
	Capital				0	0
	<b>Total</b>				<b>207,182</b>	<b>207,182</b>
	<b>Staff Senate</b>		309006			
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				512	512
	Capital				0	0
	<b>Total</b>				<b>512</b>	<b>512</b>
	<b>Transfer to Plant Fund</b>		309007			
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				3,142,548	3,742,548
	Capital				0	0
	<b>Total</b>				<b>3,142,548</b>	<b>3,742,548</b>
	<b>Tuition Assistance</b>		309008			
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				808,157	905,489
	Capital				0	0
	<b>Total</b>				<b>808,157</b>	<b>905,489</b>
	<b>Total Institutional General - Expense Type</b>					
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				4,158,399	4,855,731
	Capital				0	0
	<b>Total</b>				<b>4,158,399</b>	<b>4,855,731</b>

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**FY 2011-2012 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Total Institutional General - Fund Type</b>							
	21	Ledger 2		Unrestricted		4,158,399	4,855,731
	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					4,158,399	4,855,731
<b>Total Finance &amp; Administration - Expense Type</b>							
		Salaries & Wages				8,910,916	9,583,495
		Fringe Benefits				2,484,481	2,672,805
		Operating				35,948,291	33,935,485
		Capital				25,004	25,004
		Total				47,368,692	46,216,789
<b>Total Finance &amp; Administration - Fund Type</b>							
	21	Ledger 2		Unrestricted		38,340,557	35,587,459
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		9,028,135	10,629,330
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		0	0
	Total					47,368,692	46,216,789

**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>DIVERSITY</b>							
<b>VP FOR DIVERSITY</b>							
	Office of the Vice President			400001	21	308,341	374,577
	Multicultural Affairs			400021	21	63,000	66,282
	<b>Total</b>					<b>371,341</b>	<b>440,859</b>
<b>Office of the Vice President</b>				400001	21		
	Salaries & Wages					152,400	204,147
	Fringe Benefits					42,672	57,161
	Operating					112,269	113,269
	Capital					1,000	0
	<b>Total</b>					<b>308,341</b>	<b>374,577</b>
<b>Multicultural Affairs</b>				400021	21		
	Salaries & Wages					42,717	45,281
	Fringe Benefits					11,961	12,679
	Operating					8,322	8,322
	Capital					0	0
	<b>Total</b>					<b>63,000</b>	<b>66,282</b>
<b>Total Diversity - Expense Type</b>							
	Salaries & Wages					195,117	249,428
	Fringe Benefits					54,633	69,840
	Operating					120,591	121,591
	Capital					1,000	0
	<b>Total</b>					<b>371,341</b>	<b>440,859</b>
<b>Total Diversity - Fund Type</b>							
	21	Ledger 2	Unrestricted			371,341	440,859
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
	<b>Total</b>					<b>371,341</b>	<b>440,859</b>

**The University of Alabama in Huntsville**

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>UNIVERSITY ADVANCEMENT</b>							
	Office of the Vice President			500001	21	2,145,188	1,912,355
	Special Events			500005	21	138,610	83,570
	Total					2,283,798	1,995,925
<b>Office of the Vice President</b>							
	Salaries & Wages					1,485,607	1,303,706
	Fringe Benefits					415,970	365,038
	Operating					243,611	243,611
	Capital					0	0
	Total					2,145,188	1,912,355
<b>Special Events</b>							
	Salaries & Wages			500005	21	0	0
	Fringe Benefits					0	0
	Operating					138,610	83,570
	Capital					0	0
	Total					138,610	83,570
<b>Total University Advancement - Expense Type</b>							
	Salaries & Wages					1,485,607	1,303,706
	Fringe Benefits					415,970	365,038
	Operating					382,221	327,181
	Capital					0	0
	Total					2,283,798	1,995,925
<b>Total University Advancement - Fund Type</b>							
	21	Ledger 2	Unrestricted			2,283,798	1,995,925
	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					2,283,798	1,995,925

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**FY 2011-2012 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>RESEARCH</b>							
	Office of the Vice President			600002	21	0	0
	Miscellaneous Expenses			600003	21	182,377	165,377
	Research Security & Immigration			600004	21	142,537	159,986
	Associate VP Research			600008	21	420,119	285,523
	OSP			600009	21	1,298,790	1,432,812
	Equipment Purchase			600011	21	25,000	0
	Research Cost Share			600013	21	364,337	294,890
	Radiation Safety			600015	21	99,671	96,671
	OTC			600030	21	338,142	350,925
	Bids & Proposals			600031	21	44,100	44,100
	Communication			600032	21	122,069	154,800
	VPR Service			600033	21	11,700	11,700
	Directors' Stipends			600034	21	146,154	146,154
	Internal Res & Dev			600035	21	400,000	420,000
	Space Nursing			600036	21	4,064	4,064
	Humanities Director			600037	21	59,090	55,982
	Chief Compliance Officer			600039	21	13,400	13,400
	VPR F & A Reserve			600040	21	193,333	333
	VPR Salaries			600041	21	471,191	542,231
	Life Sciences Cooperative Research			600043	21	100,000	40,000
	MSFC Cooperative Research			600044	21	200,000	193,000
	Panama Cooperative Research			600045	21	60,000	60,000
	Rostock Cooperative Research			600046	21	60,000	60,000
	Proposal Competitiveness			600047	21	0	25,000
	VP Research-Generic Contracts & Grants			605001	51	4,166,667	4,166,667
	<b>Total</b>					<b>8,922,741</b>	<b>8,723,615</b>
	<b>Office of the Vice President</b>			600002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	0
	Capital					0	0
	<b>Total</b>					<b>0</b>	<b>0</b>
	<b>Miscellaneous Expenses</b>			600003	21		
	Salaries & Wages					2,280	0
	Fringe Benefits					0	0
	Operating					180,097	165,377
	Capital					0	0
	<b>Total</b>					<b>182,377</b>	<b>165,377</b>



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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Research Security &amp; Immigration</b>			600004	21		
	Salaries & Wages				100,376	103,069
	Fringe Benefits				28,105	28,859
	Operating				14,056	28,058
	Capital				0	0
	<b>Total</b>				<b>142,537</b>	<b>159,986</b>
<b>Associate VP Research</b>			600008	21		
	Salaries & Wages				328,218	223,065
	Fringe Benefits				91,901	62,458
	Operating				0	0
	Capital				0	0
	<b>Total</b>				<b>420,119</b>	<b>285,523</b>
<b>OSP</b>			600009	21		
	Salaries & Wages				953,380	1,058,084
	Fringe Benefits				266,946	296,264
	Operating				78,464	78,464
	Capital				0	0
	<b>Total</b>				<b>1,298,790</b>	<b>1,432,812</b>
<b>Equipment Purchase</b>			600011	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				25,000	0
	Capital				0	0
	<b>Total</b>				<b>25,000</b>	<b>0</b>
<b>Research Cost Share</b>			600013	21		
	Salaries & Wages				96,293	88,125
	Fringe Benefits				26,962	24,675
	Operating				241,082	182,090
	Capital				0	0
	<b>Total</b>				<b>364,337</b>	<b>294,890</b>
<b>Radiation Safety</b>			600015	21		
	Salaries & Wages				31,895	31,895
	Fringe Benefits				8,931	8,931
	Operating				58,845	55,845
	Capital				0	0
	<b>Total</b>				<b>99,671</b>	<b>96,671</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>OTC</b>				600030	21		
	Salaries & Wages					205,000	225,143
	Fringe Benefits					57,400	63,040
	Operating					75,742	62,742
	Capital					0	0
	<b>Total</b>					<b>338,142</b>	<b>350,925</b>
<b>Bids &amp; Proposals</b>				600031	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					44,100	44,100
	Capital					0	0
	<b>Total</b>					<b>44,100</b>	<b>44,100</b>
<b>Communications</b>				600032	21		
	Salaries & Wages					49,429	75,000
	Fringe Benefits					13,840	21,000
	Operating					58,800	58,800
	Capital					0	0
	<b>Total</b>					<b>122,069</b>	<b>154,800</b>
<b>VPR Service</b>				600033	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					11,700	11,700
	Capital					0	0
	<b>Total</b>					<b>11,700</b>	<b>11,700</b>
<b>Director's Stipends</b>				600034	21		
	Salaries & Wages					114,183	114,183
	Fringe Benefits					31,971	31,971
	Operating					0	0
	Capital					0	0
	<b>Total</b>					<b>146,154</b>	<b>146,154</b>
<b>Inter Res. &amp; Dev.</b>				600035	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					400,000	420,000
	Capital					0	0
	<b>Total</b>					<b>400,000</b>	<b>420,000</b>



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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>MSFC Cooperative Research</b>			600044	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				200,000	193,000
	Capital				0	0
	<b>Total</b>				<b>200,000</b>	<b>193,000</b>
<b>Panama Cooperative Research</b>			600045	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				60,000	60,000
	Capital				0	0
	<b>Total</b>				<b>60,000</b>	<b>60,000</b>
<b>Rostock Cooperative Research</b>			600046	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				60,000	60,000
	Capital				0	0
	<b>Total</b>				<b>60,000</b>	<b>60,000</b>
<b>Proposal Competitiveness</b>			600047	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	25,000
	Capital				0	0
	<b>Total</b>				<b>0</b>	<b>25,000</b>
<b>VP Research-Generic Contracts &amp; Grants</b>			605001	51		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				4,166,667	4,166,667
	Capital				0	0
	<b>Total</b>				<b>4,166,667</b>	<b>4,166,667</b>
<b>Total VP Research - Expense Type</b>						
	Salaries & Wages				2,295,973	2,390,460
	Fringe Benefits				642,233	669,329
	Operating				5,984,535	5,663,826
	Capital				0	0
	<b>Total</b>				<b>8,922,741</b>	<b>8,723,615</b>

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Total VP Research - Fund Type</b>							
	21	Ledger 2	Unrestricted			4,756,074	4,556,948
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			4,166,667	4,166,667
	6X	Ledger 6	Grants/Other			0	0
	Total					8,922,741	8,723,615
<b>CMER</b>							
	Office of the Director		610001	21		41,342	41,342
	CMER ICR		610002	21		52,047	52,047
	Business Research		610003	21		0	0
	ATN & Transportation		610004	21		0	0
	ATN & Transportation F&A		610005	21		0	0
	CMER-Generic Contracts & Grants		615001	51		1,359,157	1,359,157
	Total					1,452,546	1,452,546
<b>Office of the Director</b>				610001	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					41,342	41,342
	Capital					0	0
	Total					41,342	41,342
<b>CMER ICR</b>				610002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					52,047	52,047
	Capital					0	0
	Total					52,047	52,047
<b>CMER-Generic Contracts &amp; Grants</b>				615001	51		
	Salaries & Wages					1,580,910	972,710
	Fringe Benefits					442,655	272,359
	Operating					-664,408	114,088
	Capital					0	0
	Total					1,359,157	1,359,157
<b>Total CMER - Expense Type</b>							
	Salaries & Wages					1,580,910	972,710
	Fringe Benefits					442,655	272,359
	Operating					-571,019	207,477
	Capital					0	0
	Total					1,452,546	1,452,546

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Total CMER - Fund Type</b>							
	21	Ledger 2		Unrestricted		93,389	93,389
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		1,359,157	1,359,157
	6X	Ledger 6		Grants/Other		0	0
	<b>Total</b>					<b>1,452,546</b>	<b>1,452,546</b>
<b>OPTICS</b>							
	Office of the Director			630001	21	449,178	462,876
	Optics ICR			630002	21	49,064	49,064
	OSE Support			630003	21	81,928	82,893
	NMDC			630004	21	121,910	124,082
	Optics-Generic Contracts & Grants			635001	51	1,423,015	1,423,015
	<b>Total</b>					<b>2,125,095</b>	<b>2,141,930</b>
<b>Office of the Director</b>							
				630001	21		
		Salaries & Wages				287,817	298,518
		Fringe Benefits				80,589	83,585
		Operating				80,772	80,773
		Capital				0	0
		<b>Total</b>				<b>449,178</b>	<b>462,876</b>
<b>Optics ICR</b>							
				630002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				49,064	49,064
		Capital				0	0
		<b>Total</b>				<b>49,064</b>	<b>49,064</b>
<b>OSE Support</b>							
				630003	21		
		Salaries & Wages				64,006	64,760
		Fringe Benefits				17,922	18,133
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>81,928</b>	<b>82,893</b>



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**FY 2011-2012 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Rotorcraft - ICR</b>				670002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					113,633	113,633
	Capital					0	0
	<b>Total</b>					<b>113,633</b>	<b>113,633</b>
<b>Rotorcraft - Generic Contracts &amp; Grants</b>				675001	51		
	Salaries & Wages					3,548,872	2,577,224
	Fringe Benefits					993,684	721,623
	Operating					-1,692,355	-448,646
	Capital					0	0
	<b>Total</b>					<b>2,850,201</b>	<b>2,850,201</b>
<b>Total Rotorcraft - Expense Type</b>							
	Salaries & Wages					3,589,640	2,618,556
	Fringe Benefits					1,005,099	733,196
	Operating					-1,525,821	-282,112
	Capital					0	0
	<b>Total</b>					<b>3,068,918</b>	<b>3,069,640</b>
<b>Total Rotorcraft - Fund Type</b>							
	21	Ledger 2	Unrestricted			218,717	219,439
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			2,850,201	2,850,201
	6X	Ledger 6	Grants/Other			0	0
	<b>Total</b>					<b>3,068,918</b>	<b>3,069,640</b>
<b>PROPULSION</b>							
	Office of the Director			690001	21	195,541	203,630
	Propulsion - ICR			690002	21	34,771	34,771
	Propulsion - Generic Contracts & Grants			695001	51	918,000	918,000
	Propulsion - Eminent Scholar			699002	61	70,634	66,888
	<b>Total</b>					<b>1,218,946</b>	<b>1,223,289</b>
<b>Office of the Director</b>				690001	21		
	Salaries & Wages					94,117	100,437
	Fringe Benefits					26,353	28,122
	Operating					75,071	75,071
	Capital					0	0
	<b>Total</b>					<b>195,541</b>	<b>203,630</b>



**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Propulsion - ICR</b>				690002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				34,771	34,771
		Capital				0	0
		<b>Total</b>				<b>34,771</b>	<b>34,771</b>
<b>Propulsion - Generic Contracts &amp; Grants</b>				695001	51		
		Salaries & Wages				530,209	579,231
		Fringe Benefits				148,459	162,185
		Operating				239,332	176,584
		Capital				0	0
		<b>Total</b>				<b>918,000</b>	<b>918,000</b>
<b>Propulsion - Eminent Scholar</b>				699002	61		
		Salaries & Wages				97,520	97,520
		Fringe Benefits				27,306	27,306
		Operating				-54,192	-57,938
		Capital				0	0
		<b>Total</b>				<b>70,634</b>	<b>66,888</b>
<b>Total Propulsion - Expense Type</b>							
		Salaries & Wages				721,846	777,188
		Fringe Benefits				202,118	217,613
		Operating				294,982	228,488
		Capital				0	0
		<b>Total</b>				<b>1,218,946</b>	<b>1,223,289</b>
<b>Total Propulsion - Fund Type</b>							
	21	Ledger 2	Unrestricted			230,312	238,401
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			918,000	918,000
	6X	Ledger 6	Grants/Other			70,634	66,888
		<b>Total</b>				<b>1,218,946</b>	<b>1,223,289</b>
<b>CMOST</b>							
		Office of the Director		700001	21	0	0
		CMOST - ICR		700002	21	14,499	14,499
		CMOST - Generic Contracts & Grants		705001	51	760,570	760,570
		<b>Total</b>				<b>775,069</b>	<b>775,069</b>

**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Office of the Director</b>							
				700001	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>CMOST - ICR</b>							
				700002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				14,499	14,499
		Capital				0	0
		<b>Total</b>				<b>14,499</b>	<b>14,499</b>
<b>CMOST - Generic Contracts &amp; Grants</b>							
				705001	51		
		Salaries & Wages				332,155	253,025
		Fringe Benefits				93,003	70,847
		Operating				335,412	436,698
		Capital				0	0
		<b>Total</b>				<b>760,570</b>	<b>760,570</b>
<b>Total CMOST - Expense Type</b>							
		Salaries & Wages				332,155	253,025
		Fringe Benefits				93,003	70,847
		Operating				349,911	451,197
		Capital				0	0
		<b>Total</b>				<b>775,069</b>	<b>775,069</b>
<b>Total CMOST - Fund Type</b>							
	21	Ledger 2	Unrestricted			14,499	14,499
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			760,570	760,570
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>775,069</b>	<b>775,069</b>
<b>SBDC</b>							
	Office of the Director			710001	21	92,904	92,957
	SBDC - ICR			710002	21	0	0
	SBDC - Generic Contracts & Grants			715001	51	148,832	148,832
	<b>Total</b>					<b>241,736</b>	<b>241,789</b>

**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Office of the Director</b>				710001	21		
		Salaries & Wages				72,582	72,623
		Fringe Benefits				20,322	20,334
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>92,904</b>	<b>92,957</b>
<b>SBDC - ICR</b>				710002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>SBDC - Generic Contracts &amp; Grants</b>				715001	51		
		Salaries & Wages				388,638	299,802
		Fringe Benefits				108,819	83,945
		Operating				-348,625	-234,915
		Capital				0	0
		<b>Total</b>				<b>148,832</b>	<b>148,832</b>
<b>Total SBDC - Expense Type</b>							
		Salaries & Wages				461,220	372,425
		Fringe Benefits				129,141	104,279
		Operating				-348,625	-234,915
		Capital				0	0
		<b>Total</b>				<b>241,736</b>	<b>241,789</b>
<b>Total SBDC - Fund Type</b>							
	21	Ledger 2	Unrestricted			92,904	92,957
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			148,832	148,832
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>241,736</b>	<b>241,789</b>
<b>Structural Biology Lab</b>							
	Office of the Director			720001	21	0	0
	SBL - ICR			720002	21	1,561	1,561
	SBL - Generic Contracts & Grants			725001	51	186,666	186,666
	<b>Total</b>					<b>188,227</b>	<b>188,227</b>

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**FY 2011-2012 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Office of the Director</b>				720001	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>SBL - ICR</b>				720002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,561	1,561
		Capital				0	0
		<b>Total</b>				<b>1,561</b>	<b>1,561</b>
<b>SBL - Generic Contracts &amp; Grants</b>				725001	51		
		Salaries & Wages				233,141	186,094
		Fringe Benefits				65,279	52,106
		Operating				-111,754	-51,534
		Capital				0	0
		<b>Total</b>				<b>186,666</b>	<b>186,666</b>
<b>Total SBL - Expense Type</b>							
		Salaries & Wages				233,141	186,094
		Fringe Benefits				65,279	52,106
		Operating				-110,193	-49,973
		Capital				0	0
		<b>Total</b>				<b>188,227</b>	<b>188,227</b>
<b>Total SBL - Fund Type</b>							
	21	Ledger 2	Unrestricted			1,561	1,561
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			186,666	186,666
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>188,227</b>	<b>188,227</b>
<b>CSPAR</b>							
	Office of the Director			730001	21	187,099	244,705
	CSPAR - ICR			730002	21	145,512	149,096
	CSPAR - Generic Contracts & Grants			735001	51	3,395,991	3,395,991
	<b>Total</b>					<b>3,728,602</b>	<b>3,789,792</b>

**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Office of the Director</b>				730001	21		
	Salaries & Wages					145,360	178,956
	Fringe Benefits					40,701	50,107
	Operating					1,038	15,642
	Capital					0	0
	<b>Total</b>					<b>187,099</b>	<b>244,705</b>
<b>CSPAR - ICR</b>				730002	21		
	Salaries & Wages					28,500	34,425
	Fringe Benefits					7,980	9,639
	Operating					109,032	105,032
	Capital					0	0
	<b>Total</b>					<b>145,512</b>	<b>149,096</b>
<b>CSPAR - Generic Contracts &amp; Grants</b>				735001	51		
	Salaries & Wages					3,168,502	2,574,315
	Fringe Benefits					887,181	720,808
	Operating					-659,692	100,868
	Capital					0	0
	<b>Total</b>					<b>3,395,991</b>	<b>3,395,991</b>
<b>Total CSPAR - Expense Type</b>							
	Salaries & Wages					3,342,362	2,787,696
	Fringe Benefits					935,862	780,554
	Operating					-549,622	221,542
	Capital					0	0
	<b>Total</b>					<b>3,728,602</b>	<b>3,789,792</b>
<b>Total CSPAR - Fund Type</b>							
	21	Ledger 2	Unrestricted			332,611	393,801
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			3,395,991	3,395,991
	6X	Ledger 6	Grants/Other			0	0
	<b>Total</b>					<b>3,728,602</b>	<b>3,789,792</b>
<b>ESSC</b>							
	Office of the Director			740001	21	500,164	508,875
	ESSC - ICR			740002	21	251,352	251,352
	State Climatology			740015	21	0	0
	ESSC - Generic Contracts & Grants			745001	51	7,909,783	7,909,783
	<b>Total</b>					<b>8,661,299</b>	<b>8,670,010</b>

**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Office of the Director</b>				740001	21		
		Salaries & Wages				264,588	272,549
		Fringe Benefits				74,085	76,314
		Operating				161,491	160,012
		Capital				0	0
		<b>Total</b>				<b>500,164</b>	<b>508,875</b>
<b>ESSC - ICR</b>				740002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				246,352	246,352
		Capital				5,000	5,000
		<b>Total</b>				<b>251,352</b>	<b>251,352</b>
<b>State Climatology</b>				740015	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>ESSC - Generic Contracts &amp; Grants</b>				745001	51		
		Salaries & Wages				5,188,030	3,642,952
		Fringe Benefits				1,452,649	1,020,026
		Operating				1,269,104	3,246,805
		Capital				0	0
		<b>Total</b>				<b>7,909,783</b>	<b>7,909,783</b>
<b>Total ESSC - Expense Type</b>							
		Salaries & Wages				5,452,618	3,915,501
		Fringe Benefits				1,526,734	1,096,340
		Operating				1,676,947	3,653,169
		Capital				5,000	5,000
		<b>Total</b>				<b>8,661,299</b>	<b>8,670,010</b>
<b>Total ESSC - Fund Type</b>							
	21	Ledger 2	Unrestricted			751,516	760,227
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			7,909,783	7,909,783
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>8,661,299</b>	<b>8,670,010</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>ITSC</b>							
	Office of the Director			750001	21	180,443	189,332
	ITSC - ICR			750002	21	179,505	179,505
	ITSC - Generic Contracts & Grants			755001	51	3,776,333	3,776,333
	<b>Total</b>					<b>4,136,281</b>	<b>4,145,170</b>
<b>Office of the Director</b>							
		Salaries & Wages				122,211	129,161
		Fringe Benefits				34,219	36,165
		Operating				24,013	24,006
		Capital				0	0
		<b>Total</b>				<b>180,443</b>	<b>189,332</b>
<b>ITSC - ICR</b>							
		Salaries & Wages		750002	21	0	0
		Fringe Benefits				0	0
		Operating				179,505	179,505
		Capital				0	0
		<b>Total</b>				<b>179,505</b>	<b>179,505</b>
<b>ITSC - Generic Contracts &amp; Grants</b>							
		Salaries & Wages		755001	51	2,548,829	2,870,830
		Fringe Benefits				713,672	803,832
		Operating				513,832	101,671
		Capital				0	0
		<b>Total</b>				<b>3,776,333</b>	<b>3,776,333</b>
<b>Total ITSC - Expense Type</b>							
		Salaries & Wages				2,671,040	2,999,991
		Fringe Benefits				747,891	839,997
		Operating				717,350	305,182
		Capital				0	0
		<b>Total</b>				<b>4,136,281</b>	<b>4,145,170</b>
<b>Total ITSC - Fund Type</b>							
	21	Ledger 2	Unrestricted			359,948	368,837
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			3,776,333	3,776,333
	6X	Ledger 6	Grants/Other			0	0
	<b>Total</b>					<b>4,136,281</b>	<b>4,145,170</b>

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>HUMANITIES CENTER</b>							
	Office of the Director			790001	21	0	0
	Humanities Center - Eminent Scholar			799001	61	41,005	38,831
	Humanities - Eminent Scholar			799002	61	71,438	67,649
	<b>Total</b>					<b>112,443</b>	<b>106,480</b>
<b>Office of the Director</b>				790001	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	0
	Capital					0	0
	<b>Total</b>					<b>0</b>	<b>0</b>
<b>Humanities Center - Eminent Scholar</b>				799001	61		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					41,005	38,831
	Capital					0	0
	<b>Total</b>					<b>41,005</b>	<b>38,831</b>
<b>Humanities - Eminent Scholar</b>				799002	61		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					71,438	67,649
	Capital					0	0
	<b>Total</b>					<b>71,438</b>	<b>67,649</b>
<b>Total Humanities Center - Expense Type</b>							
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					112,443	106,480
	Capital					0	0
	<b>Total</b>					<b>112,443</b>	<b>106,480</b>
<b>Total Humanities Center - Fund Type</b>							
	21	Ledger 2	Unrestricted			0	0
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			112,443	106,480
	<b>Total</b>					<b>112,443</b>	<b>106,480</b>



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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>CMSA</b>							
	Office of the Director			800001	21	150,032	166,571
	CMSA - ICR			800002	21	57,162	57,162
	CMSA - Generic Contracts & Grants			805001	51	1,155,141	1,155,141
	<b>Total</b>					<b>1,362,335</b>	<b>1,378,874</b>
<b>Office of the Director</b>				800001	21		
	Salaries & Wages					15,650	28,571
	Fringe Benefits					4,382	8,000
	Operating					130,000	130,000
	Capital					0	0
	<b>Total</b>					<b>150,032</b>	<b>166,571</b>
<b>CMSA - ICR</b>				800002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					57,162	57,162
	Capital					0	0
	<b>Total</b>					<b>57,162</b>	<b>57,162</b>
<b>CMSA - Generic Contracts &amp; Grants</b>				805001	51		
	Salaries & Wages					1,493,770	1,537,095
	Fringe Benefits					418,256	430,387
	Operating					-756,885	-812,341
	Capital					0	0
	<b>Total</b>					<b>1,155,141</b>	<b>1,155,141</b>
<b>Total CMSA - Expense Type</b>							
	Salaries & Wages					1,509,420	1,565,666
	Fringe Benefits					422,638	438,387
	Operating					-569,723	-625,179
	Capital					0	0
	<b>Total</b>					<b>1,362,335</b>	<b>1,378,874</b>
<b>Total CMSA - Fund Type</b>							
	21	Ledger 2	Unrestricted			207,194	223,733
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			1,155,141	1,155,141
	6X	Ledger 6	Grants/Other			0	0
	<b>Total</b>					<b>1,362,335</b>	<b>1,378,874</b>

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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>RESEARCH INSTITUTE</b>						
	Office of the Director		810001	21	297,164	304,777
	RI - ICR		810002	21	143,931	143,931
	ARC Operations		810003	21	55,675	55,675
	RI - Generic Contracts & Grants		815001	51	4,259,675	4,259,675
	<b>Total</b>				<b>4,756,445</b>	<b>4,764,058</b>
	<b>Office of the Director</b>		810001	21		
		Salaries & Wages			232,159	231,135
		Fringe Benefits			65,005	64,718
		Operating			0	8,924
		Capital			0	0
		<b>Total</b>			<b>297,164</b>	<b>304,777</b>
	<b>RI - ICR</b>		810002	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			143,931	143,931
		Capital			0	0
		<b>Total</b>			<b>143,931</b>	<b>143,931</b>
	<b>ARC Operations</b>		810003	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			55,675	55,675
		Capital			0	0
		<b>Total</b>			<b>55,675</b>	<b>55,675</b>
	<b>RI - Generic Contracts &amp; Grants</b>		815001	51		
		Salaries & Wages			4,123,181	4,392,305
		Fringe Benefits			1,154,491	1,229,845
		Operating			-1,017,997	-1,362,475
		Capital			0	0
		<b>Total</b>			<b>4,259,675</b>	<b>4,259,675</b>
	<b>Total RI - Expense Type</b>					
		Salaries & Wages			4,355,340	4,623,440
		Fringe Benefits			1,219,496	1,294,563
		Operating			-818,391	-1,153,945
		Capital			0	0
		<b>Total</b>			<b>4,756,445</b>	<b>4,764,058</b>

**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Total RI - Fund Type</b>							
	21	Ledger 2	Unrestricted			496,770	504,383
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			4,259,675	4,259,675
	6X	Ledger 6	Grants/Other			0	0
	Total					4,756,445	4,764,058
<b>SMAP Center</b>							
	Office of the Director		820001	21		120,310	131,210
	SMAP - ICR		820002	21		639,264	639,264
	SMAP - Generic Contracts & Grants		825001	51		18,352,970	18,352,970
	Total					19,112,544	19,123,444
<b>Office of the Director</b>				820001	21		
	Salaries & Wages					43,489	52,005
	Fringe Benefits					12,177	14,561
	Operating					64,644	64,644
	Capital					0	0
	Total					120,310	131,210
<b>SMAP - ICR</b>				820002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					639,264	639,264
	Capital					0	0
	Total					639,264	639,264
<b>SMAP - Generic Contracts &amp; Grants</b>				825001	51		
	Salaries & Wages					19,952,546	19,351,654
	Fringe Benefits					5,586,713	5,418,463
	Operating					-7,186,289	-6,417,147
	Capital					0	0
	Total					18,352,970	18,352,970
<b>Total SMAP - Expense Type</b>							
	Salaries & Wages					19,996,035	19,403,659
	Fringe Benefits					5,598,890	5,433,024
	Operating					-6,482,381	-5,713,239
	Capital					0	0
	Total					19,112,544	19,123,444

**The University of Alabama in Huntsville**

**FY 2011-2012 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Total SMAP - Fund Type</b>							
	21	Ledger 2		Unrestricted		759,574	770,474
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		18,352,970	18,352,970
	6X	Ledger 6		Grants/Other		0	0
	Total					19,112,544	19,123,444
<b>Total Research - Expense Type</b>							
		Salaries & Wages				48,342,158	44,593,403
		Fringe Benefits				13,535,168	12,486,152
		Operating				-2,019,099	2,709,378
		Capital				5,000	5,000
		Total				59,863,227	59,793,933
<b>Total Research - Fund Type</b>							
	21	Ledger 2		Unrestricted		9,017,149	8,957,564
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		50,663,001	50,663,001
	6X	Ledger 6		Grants/Other		183,077	173,368
	Total					59,863,227	59,793,933
<b>Total University - Expense Type</b>							
		Salaries & Wages				104,928,506	103,700,958
		Fringe Benefits				29,377,359	29,041,284
		Operating				62,325,181	67,179,221
		Capital				1,417,671	1,426,211
		Total				198,048,717	201,347,674
<b>Total University - Fund Type</b>							
	21	Ledger 2		Unrestricted		116,728,497	116,570,320
	31	Ledger 3		Departmental		5,417,073	4,333,668
	41	Ledger 4		Auxiliary		9,028,135	10,629,330
	51	Ledger 5		Contracts		58,845,845	58,845,845
	6X	Ledger 6		Grants/Other		8,029,167	10,968,511
	Total					198,048,717	201,347,674