



# **Budget Book**

**Revenues  
&  
Expenditures**

**2008-2009**

# The University of Alabama in Huntsville

## FY 2008-2009 Operating Budget

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**Proposed Budget  
Presentation  
FY 2008-09**

**Finance Committee Meeting  
September 18, 2008**



## **FY 2008-09 Operating Budget – Key Strategies**

- **Maintain a balanced budget, with appropriation reduction of 11.3%**
- **Fund mandatory costs-TRS rate, PEEHIP**
- **Fund fixed costs-utilities, fuel, other**
- **Protect budgets for plant maintenance & renewals**
- **Ensure adequate resources for revenue centers**
- **Maintain flexibility for instruction growth areas**
- **Implement operating efficiencies**
- **Enhance student activities**
- **Fund faculty and staff promotions**
- **Implement five-year tuition plan to achieve Southern University Group (SUG) average**
- **Increase scholarships in proportion to tuition increase**



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

## **Research**

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

## **Endowment**

**\$100,000,000 in endowment (\$44,000,000)**

**\$10,000,000 in annual giving (\$3,800,000)**

## **Enrollment**

**10,000 undergraduate & graduate students (7,264)**

**1,000 co-ops and internships per year (412)**

## **Academics**

**100 PhDs per year (37)**

**10 new degree programs (59)**

**1 international campus (0)**



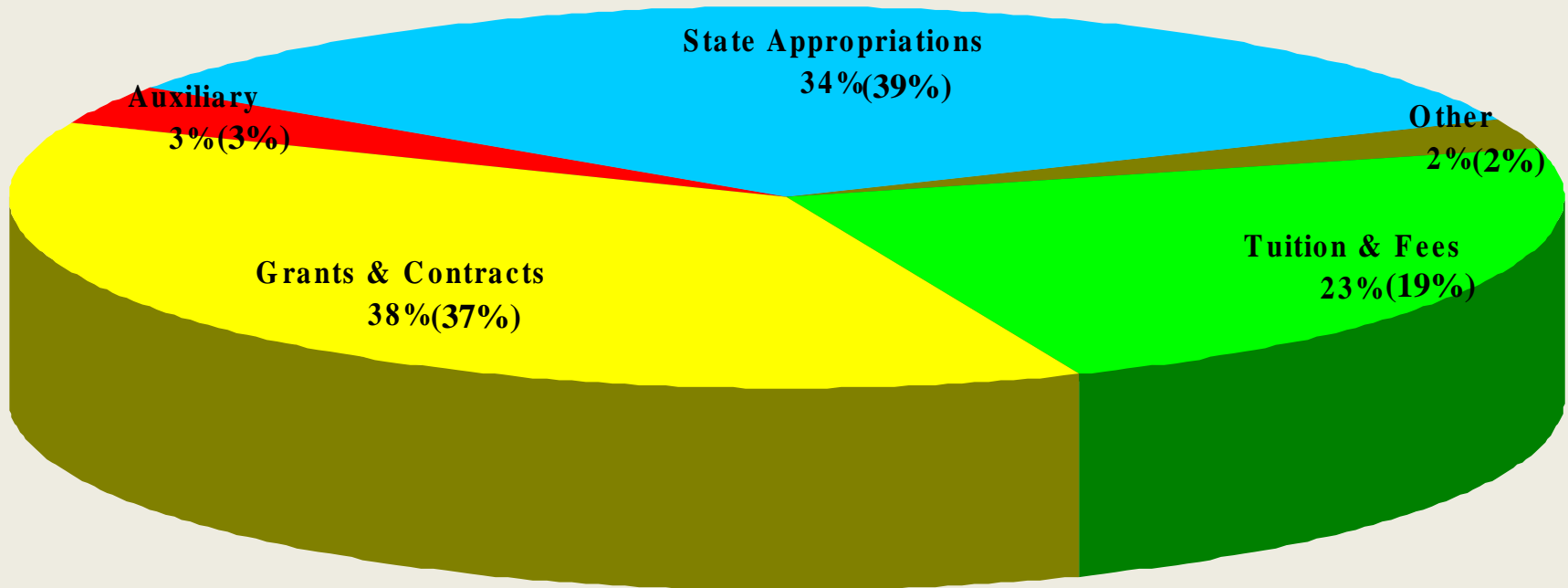
## FY 2008-09 Proposed Operating Budget

	<b>Approved <u>2007-08</u></b>	<b>Proposed <u>2008-09</u></b>
<b>Operating Revenues</b>	<b>\$ 88,698,000</b>	<b>\$ 99,930,000</b>
<b>Non-Operating Revenues</b>	<b>\$ <u>59,329,000</u></b>	<b>\$ <u>53,053,000</u></b>
<b>Total Revenues</b>	<b>\$148,027,000</b>	<b>\$152,983,000</b>
<b>Operating Expenses</b>	<b>(\$144,661,000)</b>	<b>(\$149,374,000)</b>
<b>Capital Grants &amp; Contracts</b>	<b>\$ <u>15,000,000</u></b>	<b>\$ <u>5,000,000</u></b>
<b>Change in Net Assets from on-going Operations</b>	<b>\$ 18,366,000</b>	<b>\$ 8,609,000</b>





## FY 2008-09 Proposed Revenues

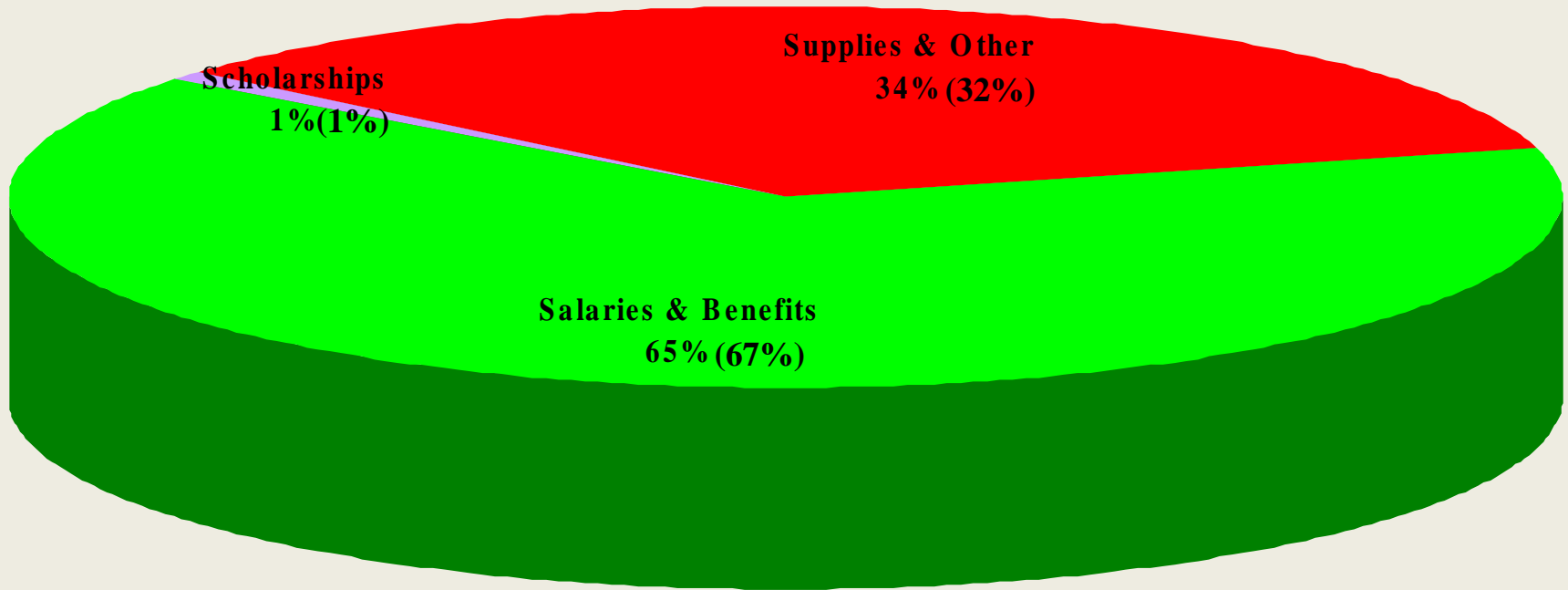


**\$152,983,000**





## FY 2008-09 Proposed Expenses-Natural



**\$149,374,000**

**Revenues**

# The University of Alabama in Huntsville

## FY 2008-2009 Operating Budget

### Summary of Revenues

<b>TUITION &amp; FEES</b>	<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
Undergraduate In-State	2-5110	21	19,034,871	22,605,801
Graduate In-State	2-5130	21	3,896,188	4,503,473
Undergraduate Out-of-State	2-5120	21	4,357,474	5,428,154
Graduate Out-of-State	2-5140	21	1,077,155	1,405,835
Building Fees	2-5214	21	3,713,551	3,826,898
Union Building Fees	2-5224	21	646,496	665,708
Technology Fees	2-5234	21	363,500	374,478
<b>Sub Total Tuition and Mandatory Fees</b>			<b>33,089,235</b>	<b>38,810,347</b>
<b>Other Fees</b>				
Administrative Science - Lab	21-5254	21	125,000	125,000
Coop	26-5101	21	20,000	26,500
Engineering - Equipment	22-5264	21	461,145	661,145
GED	2-5362	21	7,000	7,000
Graduate Application	2-5351	21	30,000	30,000
Graduation	2-5353	21	20,000	20,000
International Student	2-5352	21	40,000	35,000
Late Tuition	2-5358	21	50,000	50,000
Liberal Arts - Lab	23-5274	21	100,000	100,000
Miller Analogies	2-5363	21	8,500	2,000
Nursing - Lab	25-5284	21	240,000	375,280
Nursing Test & Validation	2-5361	21	7,000	7,000
Science - Lab	24-5294	21	225,000	377,000
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	57,000	62,000
Vehicle Registrations	2-5710	21	75,000	75,000
<b>Sub Total Other Fees</b>			<b>1,506,145</b>	<b>1,993,425</b>

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Summary of Revenues

	Organizational Code	Fund Type	FY 2008	FY 2009
Continuing Education	207400	31	2,400,000	2,400,000
Distance Learning-Engineering	230101	31	500,000	600,000
Distance Learning-Nursing	260307	31	0	448,000
Student Activity	403005	31	477,806	657,217
<b>Total Tuition &amp; Fees</b>			<b>37,973,186</b>	<b>44,908,989</b>
<b>Total Tuition &amp; Fees - Fund Type</b>				
21	Ledger 2	Unrestricted	34,595,380	40,803,772
31	Ledger 3	Departmental	3,377,806	4,105,217
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	0	0
<b>Total</b>			<b>37,973,186</b>	<b>44,908,989</b>

The University of Alabama in Huntsville

FY 2008-2009 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2008	FY 2009
<b>STATE APPROPRIATIONS</b>				
General Fund	2-5410	21	52,983,954	47,352,996
VP Research	600003	21	847,501	519,706
Research Initiatives	600018	21	0	0
CMER	610001	21	47,474	74,958
LMASS	620001	21	48,721	0
Optics	630001	21	566,107	678,770
Microgravity Science	650001	21	335,223	0
Economic Development	660001	21	70,159	0
Rotorcraft Engineering	670001	21	71,577	190,973
NMDL	680001	21	148,306	0
Propulsion Research	690001	21	244,240	245,454
CMOST	700001	21	63,754	64,189
SBDC	710001	21	105,622	106,443
Structural Biology Lab	720001	21	106,662	106,662
CSPAR	730001	21	165,138	241,184
ESSC	740001	21	687,180	761,495
ITSC	750001	21	174,801	175,565
CMD5	760001	21	0	0
ISPAR	770001	21	81,532	0
Humanities Center	790001	21	69,091	64,509
CMSA	800001	21	150,000	150,000
Research Institute	810001	21	301,958	305,225
SMAP	820001	21	116,983	122,438
OTC	830001	21	366,081	369,151
Nursing Scholarships	204010	21	18,000	0
<b>Total State Appropriation</b>			<b>57,770,064</b>	<b>51,529,718</b>
<b>Total State Appropriations - Fund Type</b>				
21	Ledger 2	Unrestricted	57,770,064	51,529,718
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	0	0
<b>Total</b>			<b>57,770,064</b>	<b>51,529,718</b>

# The University of Alabama in Huntsville

## FY 2008-2009 Operating Budget

### Summary of Revenues

	Organizational Code	Fund Type	FY 2008	FY 2009
<b><u>F&amp;A Cost Recovery</u></b>				
General Fund	2-5511	21	4,721,236	4,978,936
VPAA	2-5512	21	1,040,034	1,104,347
Business	Feb-13	21	0	5,000
Engineering	2-5514	21	35,146	75,000
Science	2-5517	21	59,100	102,840
Liberal Arts	2-5515	21	827	0
Continuing Education	207002	21	5,481	12,990
International Program	200008	21	7,618	9,203
Institute for Science Education	200011	21	7,190	26,778
PI 4% (VP Research)	600003	21	362,238	378,289
VP Research	600003	21	2,212,015	2,340,140
Space Initiatives	600020	21	791	2,159
CMER	610002	21	58,956	94,674
LMASS	620002	21	1,359	0
Optics	630002	21	54,507	72,023
Microgravity Science	650002	21	0	0
Economic Development	660002	21	76,550	0
Rotorcraft Engineering	670002	21	131,436	155,620
NMDC	680002	21	21,579	0
Propulsion Research	690002	21	82,799	30,073
CMOST	700002	21	4,462	2,805
SBDC	710002	21	0	0
Structural Biology Lab	720002	21	9,858	6,110
CSPAR	730002	21	40,502	106,792
ESSC	740002	21	272,233	244,248
ITSC	750002	21	125,677	129,558
CMD5	760002	21	0	0
ISPAR	770002	21	58,932	0
Humanities Center	780002	21	0	0
CMSA	800001	21	40,122	49,352
Research Institute	810001	21	72,960	79,439
SMAP	820001	21	286,649	340,000
<b>Total F&amp;A Cost Recovery</b>			<b>9,790,257</b>	<b>10,346,376</b>
<b>Total F&amp;A Cost Recovery - Fund Type</b>				
21	Ledger 2	Unrestricted	9,790,257	10,346,376
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>9,790,257</b>	<b>10,346,376</b>

The University of Alabama in Huntsville

FY 2008-2009 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2008	FY 2009
<b>OTHER INCOME</b>				
Administrative Expenses (PELL)	2-5810	21	6,750	6,750
Interest Income	2-5631	21	1,500,000	1,500,000
NSSTC Income	2-5830	21	651,570	651,570
University Center	2-5898	21	10,500	10,500
Athletics-Gate Receipts	131001	21	30,000	30,000
Athletics-Guarantees	131001	21	5,000	5,000
Athletics-Advertising	131001	21	20,000	20,000
<b>Total Other Income</b>			<b>2,223,820</b>	<b>2,223,820</b>
<b>Total Other Income - Fund Type</b>				
21	Ledger 2	Unrestricted	2,223,820	2,223,820
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	0	0
<b>Total</b>			<b>2,223,820</b>	<b>2,223,820</b>



The University of Alabama in Huntsville

FY 2008-2009 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2008	FY 2009
<b>AUXILIARY SERVICES</b>				
Housing - Phase II	308001	41	325,811	450,008
Housing - Phase III	308002	41	474,934	644,500
Housing - Phase IV	308003	41	0	0
Housing - Phase V	308004	41	1,534,000	1,571,680
Housing Phase VI	308005	41	1,078,000	962,840
Housing Phase VII	308006	41	1,153,200	1,226,440
Housing Educational Program	308009	41	800	1,340
Conference & Events	308010	41	190,000	234,000
Delta Chi House	308201	41	46,900	48,600
ATO House	308202	41	46,900	48,600
Delta Zeta House	308203	41	46,900	48,600
Kappa Delta House	308204	41	46,900	48,600
Sigma Nu House	308205	41	46,900	48,600
Book Store	400014	41	200,000	827,000
Food Services	400016	41	875,000	1,000,000
Vending Machine	400017	41	52,000	45,000
University Center	400018	41	27,000	27,000
University One Card	400019	41	85,000	30,000
<b>Total Auxiliary Services</b>			<b>6,230,245</b>	<b>7,262,808</b>
<b>Total Auxiliary Services - Fund Type</b>				
21	Ledger 2	Unrestricted	0	0
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	6,230,245	7,262,808
51	Ledger 5	Contracts	0	0
6X	Ledger 6	Grants/Other	0	0
<b>Total</b>			<b>6,230,245</b>	<b>7,262,808</b>

The University of Alabama in Huntsville

FY 2008-2009 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2008	FY 2009
<b>EXTERNAL CONTRACTS</b>				
VPAA	200501	51	2,377,584	3,737,827
Continuing Education	207501	51	84,290	186,468
Engineering	230501	51	968,776	979,073
Liberal Arts	240501	51	94,557	0
Science	250501	51	1,811,182	1,796,001
Research Initiative	605001	51	94,797	194,254
CMER	615001	51	1,012,133	3,040,646
LMASS	625001	51	491,059	489,789
Optics	635001	51	1,241,400	1,220,952
Microgravity Science	655001	51	0	0
Economic Development	665001	51	1,996,384	0
Rotorcraft Engineering	675001	51	2,635,290	3,635,307
NMDL	685001	51	408,032	438,737
Propulsion Research	695001	51	2,955,268	1,687,026
CMOST	705001	51	115,647	79,487
SBDC	715001	51	95,000	100,000
Structural Biology Lab	725001	51	260,144	253,874
CSPAR	735001	51	1,033,540	2,721,733
ESSC	745001	51	5,708,997	6,298,390
ITSC	755001	51	2,673,175	3,065,762
ISPAR	775001	51	1,612,291	0
CMSA	805001	51	836,041	1,090,898
Research Institute	815001	51	2,720,000	2,784,683
SMAP	825001	51	8,214,154	9,002,720
<b>Total External Contracts</b>			<b>39,439,741</b>	<b>42,803,627</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	39,439,741	42,803,627
6X	Ledger 6	Grants/Other	0	0
<b>Total</b>			<b>39,439,741</b>	<b>42,803,627</b>

The University of Alabama in Huntsville

FY 2008-2009 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2008	FY 2009
<b>EXTERNAL GRANTS, SCHOLARSHIPS, &amp; OTHER</b>				
Nectar Endowment	100801	61	539,240	539,240
Athletics-Gifts	131019	61	175,000	180,000
Salmon Humanities Acquisition	205801	61	15,132	15,714
Endowed Scholarships	209001	61	874,924	896,850
SEOG	209002	61	150,000	146,744
PELL	209003	61	4,500,000	4,000,000
Alabama Student Assistance	209005	61	30,000	35,000
Federal Work-Study	209009	61	150,000	168,568
Richard Witmond Endowed	220802	61	3,915	4,066
Administrative Science-Eminent Scholar	220803	61	75,008	77,892
E&C Engineering-Eminent Scholar	234803	61	125,159	129,973
Systems Engineering-Eminent Scholar	235801	61	99,647	103,479
Science-Eminent Scholar	250801	61	85,405	88,690
Burg Support	303801	61	30,000	0
Propulsion-Eminent Scholar	699002	61	69,564	72,239
Humanities Center-Eminent Scholar	799001	61	40,384	41,937
Humanities-Eminent Scholar	799002	61	70,355	73,061
<b>Total External Grants, Scholarships, &amp; Other</b>			<b>7,033,733</b>	<b>6,573,453</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	7,033,733	6,573,453
<b>Total</b>			<b>7,033,733</b>	<b>6,573,453</b>
<b>Total University - Fund Type</b>				
21	Ledger 2	Unrestricted	104,379,521	104,903,686
31	Ledger 3	Departmental	3,377,806	4,105,217
41	Ledger 4	Auxiliary	6,230,245	7,262,808
51	Ledger 5	Contracts	39,439,741	42,803,627
6X	Ledger 6	Grants/Other	7,033,733	6,573,453
<b>Total</b>			<b>160,461,046</b>	<b>165,648,791</b>

The University of Alabama in Huntsville

FY 2008-2009 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Fund Code 21 (Ledger 2)</b>		
<b>Unrestricted E&amp;G Revenues</b>		
Tuition & Fees	34,595,380	40,803,772
State Appropriations	53,001,954	47,352,996
F&A Cost Recovery	5,876,632	6,315,094
Other Income	2,223,820	2,223,820
Sub Total	95,697,786	96,695,682
<b>Unrestricted E&amp;G Expenditures</b>		
President & Athletics	4,078,868	5,028,536
Academic Affairs	54,469,762	56,900,629
Finance & Administration	32,704,528	30,592,160
Student Affairs	1,913,509	1,824,697
University Advancement	2,031,120	1,849,661
Research (GF)	0	0
Sub Total	95,197,786	96,195,682
<b>Fund Balance</b>	<b>500,000</b>	<b>500,000</b>
VP Research		
Revenues		
State Appropriations	847,501	519,706
F&A Cost Recovery	2,575,044	2,720,588
Total	3,422,545	3,240,294
Expenditures		
	3,422,545	3,240,294
<b>Fund Balance</b>	<b>0</b>	<b>0</b>
CMER		
Revenues		
State Appropriations	47,474	74,958
F&A Cost Recovery	58,956	94,674
Total	106,430	169,632
Expenditures		
	106,430	169,632
<b>Fund Balance</b>	<b>0</b>	<b>0</b>

The University of Alabama in Huntsville

FY 2008-2009 Operating Budget

Summary of Revenues & Expenditures by Fund

		<u>FY 2008</u>	<u>FY 2009</u>
LMASS			
	Revenues		
	State Appropriations	48,721	0
	F&A Cost Recovery	1,359	0
	Total	<u>50,080</u>	<u>0</u>
	Expenditures	50,080	0
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>
Optics			
	Revenues		
	State Appropriations	566,107	678,770
	F&A Cost Recovery	54,507	72,023
	Total	<u>620,614</u>	<u>750,793</u>
	Expenditures	620,614	750,793
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>
CMR			
	Revenues		
	State Appropriations	335,223	0
	F&A Cost Recovery	0	0
	Total	<u>335,223</u>	<u>0</u>
	Expenditures	335,223	0
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>
OED			
	Revenues		
	State Appropriations	70,159	0
	F&A Cost Recovery	76,550	0
	Total	<u>146,709</u>	<u>0</u>
	Expenditures	146,709	0
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>

The University of Alabama in Huntsville

FY 2008-2009 Operating Budget

Summary of Revenues & Expenditures by Fund

		<u>FY 2008</u>	<u>FY 2009</u>
ROTORCRAFT			
Revenues			
	State Appropriations	71,577	190,973
	F&A Cost Recovery	131,436	155,620
	Total	<u>203,013</u>	<u>346,593</u>
Expenditures		203,013	346,593
<b>Fund Balance</b>		<b>0</b>	<b>0</b>
NMDL			
Revenues			
	State Appropriations	148,306	0
	F&A Cost Recovery	21,579	0
	Total	<u>169,885</u>	<u>0</u>
Expenditures		169,885	0
<b>Fund Balance</b>		<b>0</b>	<b>0</b>
PRC			
Revenues			
	State Appropriations	244,240	245,454
	F&A Cost Recovery	82,799	30,073
	Total	<u>327,039</u>	<u>275,527</u>
Expenditures		327,039	275,527
<b>Fund Balance</b>		<b>0</b>	<b>0</b>
CMOST			
Revenues			
	State Appropriations	63,754	64,189
	F&A Cost Recovery	4,462	2,805
	Total	<u>68,216</u>	<u>66,994</u>
Expenditures		68,216	66,994
<b>Fund Balance</b>		<b>0</b>	<b>0</b>

The University of Alabama in Huntsville

FY 2008-2009 Operating Budget

Summary of Revenues & Expenditures by Fund

		<u>FY 2008</u>	<u>FY 2009</u>
SBDC			
	Revenues		
	State Appropriations	105,622	106,443
	F&A Cost Recovery	0	0
	Total	<u>105,622</u>	<u>106,443</u>
	Expenditures	105,622	106,443
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>
SBL			
	Revenues		
	State Appropriations	106,662	106,662
	F&A Cost Recovery	9,858	6,110
	Total	<u>116,520</u>	<u>112,772</u>
	Expenditures	116,520	112,772
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>
CSPAR			
	Revenues		
	State Appropriations	165,138	241,184
	F&A Cost Recovery	40,502	106,792
	Total	<u>205,640</u>	<u>347,976</u>
	Expenditures	205,640	347,976
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>
ESSC			
	Revenues		
	State Appropriations	687,180	761,495
	F&A Cost Recovery	272,233	244,248
	Total	<u>959,413</u>	<u>1,005,743</u>
	Expenditures	959,413	1,005,743
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>



The University of Alabama in Huntsville

FY 2008-2009 Operating Budget

Summary of Revenues & Expenditures by Fund

		<u>FY 2008</u>	<u>FY 2009</u>
ITSC			
Revenues			
	State Appropriations	174,801	175,565
	F&A Cost Recovery	125,677	129,558
	Total	<u>300,478</u>	<u>305,123</u>
Expenditures		300,478	305,123
<b>Fund Balance</b>		<b>0</b>	<b>0</b>
ISPAR			
Revenues			
	State Appropriations	81,532	0
	F&A Cost Recovery	58,932	0
	Total	<u>140,464</u>	<u>0</u>
Expenditures		140,464	0
<b>Fund Balance</b>		<b>0</b>	<b>0</b>
Humanities Center			
Revenues			
	State Appropriations	69,091	64,509
	F&A Cost Recovery	0	0
	Total	<u>69,091</u>	<u>64,509</u>
Expenditures		69,091	64,509
<b>Fund Balance</b>		<b>0</b>	<b>0</b>

The University of Alabama in Huntsville

FY 2008-2009 Operating Budget

Summary of Revenues & Expenditures by Fund

		<u>FY 2008</u>	<u>FY 2009</u>
CMSA	Revenues		
	State Appropriations	150,000	150,000
	F&A Cost Recovery	40,122	49,352
	Total	<u>190,122</u>	<u>199,352</u>
	Expenditures	190,122	199,352
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>
RI	Revenues		
	State Appropriations	301,958	305,225
	F&A Cost Recovery	72,960	79,439
	Total	<u>374,918</u>	<u>384,664</u>
	Expenditures	374,918	384,664
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>
SMAP	Revenues		
	State Appropriations	116,983	122,438
	F&A Cost Recovery	286,649	340,000
	Total	<u>403,632</u>	<u>462,438</u>
	Expenditures	403,632	462,438
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>
OTC	Revenues		
	State Appropriations	366,081	369,151
	F&A Cost Recovery	0	0
	Total	<u>366,081</u>	<u>369,151</u>
	Expenditures	366,081	369,151
	<b>Fund Balance</b>	<b>0</b>	<b>0</b>

The University of Alabama in Huntsville

FY 2008-2009 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Fund Code 31 (Ledger 3)</b>		
<b><u>Unrestricted E&amp;G Revenues</u></b>		
Tuition & Fees	3,377,806	4,105,217
State Appropriations	0	0
F&A Cost Recovery	0	0
Other Income	0	0
Sub Total	3,377,806	4,105,217
<b><u>Unrestricted E&amp;G Expenditures</u></b>		
Continuing Education	2,400,000	2,400,000
Distance Learning - Engineering	500,000	600,000
Distance Learning - Nursing	0	448,000
Student Activities	477,806	657,217
Sub Total	3,377,806	4,105,217
<b>Fund Balance</b>	<b>0</b>	<b>0</b>

The University of Alabama in Huntsville

FY 2008-2009 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2008</u>	<u>FY 2009</u>
<b><u>Fund Code 41 (Ledger 4)</u></b>		
<b><u>Auxiliary Revenues</u></b>		
Housing	4,991,245	5,333,808
Food Services	875,000	1,000,000
Book Store	200,000	827,000
Other	164,000	102,000
Sub Total	6,230,245	7,262,808
<b><u>Auxiliary Expenditures</u></b>		
Housing	4,991,245	5,333,808
Food Services	800,000	925,000
Book Store	200,000	827,000
Other	164,000	102,000
Sub Total	6,155,245	7,187,808
<b>Fund Balance</b>	<b>75,000</b>	<b>75,000</b>

The University of Alabama in Huntsville

FY 2008-2009 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Fund Code 51 (Ledger 5)</b>		
<b>Restricted Revenues</b>		
Continuing Education	84,290	186,468
VPAA	2,377,584	3,737,827
Engineering	968,776	979,073
Liberal Arts	94,557	0
Science	1,811,182	1,796,001
Research Initiative	94,797	194,254
CMER	1,012,133	3,040,646
LMASS	491,059	489,789
Optics	1,241,400	1,220,952
Microgravity Science	0	
Economic Development	1,996,384	0
Rotorcraft Engineering	2,635,290	3,635,307
NMDL	408,032	438,737
Propulsion Research	2,955,268	1,687,026
CMOST	115,647	79,487
SBDC	95,000	100,000
Structural Biology Lab	260,144	253,874
CSPAR	1,033,540	2,721,733
ESSC	5,708,997	6,298,390
ITSC	2,673,175	3,065,762
ISPAR	1,612,291	0
CMSA	836,041	1,090,898
Research Institute	2,720,000	2,784,683
SMAP	8,214,154	9,002,720
Sub Total	39,439,741	42,803,627

The University of Alabama in Huntsville

FY 2008-2009 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Restricted Expenditures</b>		
Continuing Education	84,290	186,468
VPAA	2,377,584	3,737,827
Engineering	968,776	979,073
Liberal Arts	94,557	0
Science	1,811,182	1,796,001
Research Initiative	94,797	194,254
CMER	1,012,133	3,040,646
LMASS	491,059	489,789
Optics	1,241,400	1,220,952
Microgravity Science	0	0
Economic Development	1,996,384	0
Rotorcraft Engineering	2,635,290	3,635,307
NMDL	408,032	438,737
Propulsion Research	2,955,268	1,687,026
CMOST	115,647	79,487
SBDC	95,000	100,000
Structural Biology Lab	260,144	253,874
CSPAR	1,033,540	2,721,733
ESSC	5,708,997	6,298,390
ITSC	2,673,175	3,065,762
ISPAR	1,612,291	0
CMSA	836,041	1,090,898
Research Institute	2,720,000	2,784,683
SMAP	8,214,154	9,002,720
Sub Total	39,439,741	42,803,627
<b>Fund Balance</b>	<b>0</b>	<b>0</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

**Summary of Revenues & Expenditures by Fund**

	<b>FY 2008</b>	<b>FY 2009</b>
<b>Fund Code 61 (Ledger 6)</b>		
<b>Restricted Revenues</b>		
Athletics-Gifts	175,000	180,000
Salmon Humanities Acquisition	15,132	15,714
Endowed Scholarships	874,924	896,850
SEOG	150,000	146,744
PELL	4,500,000	4,000,000
Alabama Student Assistance	30,000	35,000
Federal Work-Study	150,000	168,568
Richard Witmond Endowed	3,915	4,066
Nectar Endowment	539,240	539,240
Administrative Science-Eminent Scholar	75,008	77,892
E&C Engineering-Eminent Scholar	125,159	129,973
Systems Engineering-Eminent Scholar	99,647	103,479
Science-Eminent Scholar	85,405	88,690
Propulsion-Eminent Scholar	69,564	72,239
Humanities Center-Eminent Scholar	40,384	41,937
Humanities-Eminent Scholar	70,355	73,061
<b>Total</b>	<b>7,003,733</b>	<b>6,573,453</b>
<b>Restricted Expenditures</b>		
Athletics-Gifts	175,000	180,000
Salmon Humanities Acquisition	15,132	15,714
Endowed Scholarships	874,924	896,850
SEOG	150,000	146,744
PELL	4,500,000	4,000,000
Alabama Student Assistance	30,000	35,000
Federal Work-Study	150,000	168,568
Richard Witmond Endowed	3,915	4,066
Nectar Endowment	539,240	539,240
Administrative Science-Eminent Scholar	75,008	77,892
E&C Engineering-Eminent Scholar	125,159	129,973
Systems Engineering-Eminent Scholar	99,647	103,479
Science-Eminent Scholar	85,405	88,690
Propulsion-Eminent Scholar	69,564	72,239
Humanities Center-Eminent Scholar	40,384	41,937
Humanities-Eminent Scholar	70,355	73,061
<b>Total</b>	<b>7,003,733</b>	<b>6,573,453</b>
<b>Fund Balance</b>	<b>0</b>	<b>0</b>



The University of Alabama in Huntsville

FY 2008-2009 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2008</u>	<u>FY 2009</u>
<b>University Summary</b>		
<b>Revenues</b>		
Fund 21 (Ledger 2)	104,379,521	104,903,686
Fund 31 (Ledger 3)	3,377,806	4,105,217
Fund 41 (Ledger 4)	6,230,245	7,262,808
Fund 51 (Ledger 5)	39,439,741	42,803,627
Fund 61 (Ledger 6)	7,003,733	6,573,453
Total University	160,431,046	165,648,791
<b>Expenditures</b>		
Fund 21 (Ledger 2)	103,879,521	104,403,686
Fund 31 (Ledger 3)	3,377,806	4,105,217
Fund 41 (Ledger 4)	6,155,245	7,187,808
Fund 51 (Ledger 5)	39,439,741	42,803,627
Fund 61 (Ledger 6)	7,003,733	6,573,453
Total University	159,856,046	165,073,791
<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 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>PRESIDENT &amp; ATHLETICS</b>							
<b>PRESIDENT</b>							
	Office of the President			100001	21	809,295	1,042,912
	Start-Up Program			100005	21	34,662	0
	Litigation Management			100009	21	143,748	143,748
	Nectar Endowment			100801	61	539,240	539,240
	University Relations			500006	21	699,552	650,481
	<b>Total</b>					<b>2,226,497</b>	<b>2,376,381</b>
	<b>Office of the President</b>			100001	21		
		Salaries & Wages				568,210	772,874
		Fringe Benefits				153,417	216,405
		Operating				87,668	53,633
		Capital				0	0
		<b>Total</b>				<b>809,295</b>	<b>1,042,912</b>
	<b>Start-Up Program</b>			100005	21		
		Salaries & Wages				20,000	0
		Fringe Benefits				5,400	0
		Operating				9,262	0
		Capital				0	0
		<b>Total</b>				<b>34,662</b>	<b>0</b>
	<b>Litigation Management</b>			100009	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				143,748	143,748
		Capital				0	0
		<b>Total</b>				<b>143,748</b>	<b>143,748</b>
	<b>Nectar Endowment</b>			100801	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				539,240	539,240
		Capital				0	0
		<b>Total</b>				<b>539,240</b>	<b>539,240</b>
	<b>University Relations</b>			500006	21		
		Salaries & Wages				514,183	471,829
		Fringe Benefits				138,829	132,112
		Operating				46,540	46,540
		Capital				0	0
		<b>Total</b>				<b>699,552</b>	<b>650,481</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Total President - Expense Type</b>							
		Salaries & Wages				1,102,393	1,244,703
		Fringe Benefits				297,646	348,517
		Operating				826,458	783,161
		Capital				0	0
		<b>Total</b>				<b>2,226,497</b>	<b>2,376,381</b>
<b>Total President - Fund Type</b>							
	21	Ledger 2	Unrestricted			1,687,257	1,837,141
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			539,240	539,240
		<b>Total</b>				<b>2,226,497</b>	<b>2,376,381</b>
<b>ATHLETICS</b>							
		Athletics Administration	131001	21		582,179	503,539
		Athletics Scholarships	131002	21		1,443,852	1,647,580
		Sports Information	131005	21		108,161	93,437
		Spragins Hall	131011	21		53,331	33,087
		Athletics Gifts	131019	62		175,000	180,000
		Men's Basketball	132101	21		149,196	150,371
		Hockey	132201	21		146,050	172,800
		Baseball	132301	21		100,992	94,559
		Men's Soccer	132401	21		56,694	57,140
		Tennis	132501	21		16,063	16,186
		Women's Basketball	133101	21		100,669	101,462
		Softball	133201	21		123,676	116,719
		Women's Soccer	133301	21		45,162	45,518
		Volleyball	133401	21		98,542	91,876
		Cross Country	133601	21		66,596	67,121
		<b>Total</b>				<b>3,266,163</b>	<b>3,371,395</b>
		<b>Athletics Administration</b>	<b>131001</b>	<b>21</b>			
		Salaries & Wages				314,536	347,281
		Fringe Benefits				84,925	97,239
		Operating				182,718	59,019
		Capital				0	0
		<b>Total</b>				<b>582,179</b>	<b>503,539</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Athletics Scholarships</b>							
				131002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,443,852	1,647,580
		Capital				0	0
		<b>Total</b>				<b>1,443,852</b>	<b>1,647,580</b>
<b>Sports Information</b>							
				131005	21		
		Salaries & Wages				85,166	72,998
		Fringe Benefits				22,995	20,439
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>108,161</b>	<b>93,437</b>
<b>Spragins Hall</b>							
				131011	21		
		Salaries & Wages				27,625	18,625
		Fringe Benefits				7,459	5,215
		Operating				18,247	9,247
		Capital				0	0
		<b>Total</b>				<b>53,331</b>	<b>33,087</b>
<b>Athletics Gifts</b>							
				131019	62		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				175,000	180,000
		Capital				0	0
		<b>Total</b>				<b>175,000</b>	<b>180,000</b>
<b>Men's Basketball</b>							
				132101	21		
		Salaries & Wages				117,477	117,477
		Fringe Benefits				31,719	32,894
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>149,196</b>	<b>150,371</b>
<b>Hockey</b>							
				132201	21		
		Salaries & Wages				115,000	135,000
		Fringe Benefits				31,050	37,800
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>146,050</b>	<b>172,800</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Baseball</b>				132301	21		
	Salaries & Wages					79,521	73,874
	Fringe Benefits					21,471	20,685
	Operating					0	0
	Capital					0	0
	<b>Total</b>					<b>100,992</b>	<b>94,559</b>
<b>Men's Soccer</b>				132401	21		
	Salaries & Wages					44,641	44,641
	Fringe Benefits					12,053	12,499
	Operating					0	0
	Capital					0	0
	<b>Total</b>					<b>56,694</b>	<b>57,140</b>
<b>Tennis</b>				132501	21		
	Salaries & Wages					12,648	12,645
	Fringe Benefits					3,415	3,541
	Operating					0	0
	Capital					0	0
	<b>Total</b>					<b>16,063</b>	<b>16,186</b>
<b>Women's Basketball</b>				133101	21		
	Salaries & Wages					79,267	79,267
	Fringe Benefits					21,402	22,195
	Operating					0	0
	Capital					0	0
	<b>Total</b>					<b>100,669</b>	<b>101,462</b>
<b>Softball</b>				133201	21		
	Salaries & Wages					97,383	91,187
	Fringe Benefits					26,293	25,532
	Operating					0	0
	Capital					0	0
	<b>Total</b>					<b>123,676</b>	<b>116,719</b>
<b>Women's Soccer</b>				133301	21		
	Salaries & Wages					35,561	35,561
	Fringe Benefits					9,601	9,957
	Operating					0	0
	Capital					0	0
	<b>Total</b>					<b>45,162</b>	<b>45,518</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
	<b>Volleyball</b>			133401	21		
		Salaries & Wages				77,592	71,778
		Fringe Benefits				20,950	20,098
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>98,542</b>	<b>91,876</b>
	<b>Cross Country</b>			133601	21		
		Salaries & Wages				52,438	52,438
		Fringe Benefits				14,158	14,683
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>66,596</b>	<b>67,121</b>
	<b>Total Athletics - Expense Type</b>						
		Salaries & Wages				1,138,855	1,152,772
		Fringe Benefits				307,491	322,777
		Operating				1,819,817	1,895,846
		Capital				0	0
		<b>Total</b>				<b>3,266,163</b>	<b>3,371,395</b>
	<b>Total Athletics - Fund Type</b>						
	21	Ledger 2	Unrestricted			3,091,163	3,191,395
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			175,000	180,000
		<b>Total</b>				<b>3,266,163</b>	<b>3,371,395</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Total President &amp; Athletics - Expense Type</b>							
		Salaries & Wages				2,241,248	2,397,475
		Fringe Benefits				605,137	671,294
		Operating				2,646,275	2,679,007
		Capital				0	0
		<b>Total</b>				<b>5,492,660</b>	<b>5,747,776</b>
<b>Total President &amp; Athletics - Fund Type</b>							
	21	Ledger 2		Unrestricted		4,778,420	5,028,536
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		714,240	719,240
		<b>Total</b>				<b>5,492,660</b>	<b>5,747,776</b>



**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>ACADEMIC AFFAIRS</b>							
<b>VP ACADEMIC AFFAIRS</b>							
	Office of the Provost			200002	21	1,022,753	1,195,099
	Miscellaneous Instructions			200003	21	53,771	42,361
	Cooperative Education			200004	21	324,963	298,326
	Faculty Senate			200005	21	29,199	27,072
	Institutional Research			200006	21	218,783	226,177
	International Program			200008	21	48,222	46,383
	Honors Program			200010	21	128,154	125,386
	Teachers Science Institute			200011	21	192,348	198,780
	Computer Lab Equipment			200012	21	25,320	25,320
	Research Incentives			200014	21	444,000	444,000
	Assessment			200015	21	12,998	12,998
	Bio Technology			200016	21	18,249	17,012
	IITS for Grad Education			200018	21	76,200	0
	Web Based Technology			200019	21	50,121	0
	Technology Fee			200020	21	475,500	475,500
	Testing Services			200021	21	154,727	141,983
	Academic Advisement			200022	21	122,493	114,155
	Multicultural Affairs			200023	21	179,015	0
	Optical Science & Engineering			200024	21	27,712	25,766
	Special Event Utilities			200025	21	9,115	9,115
	Program Improvement			200026	21	10,050	10,050
	Enrollment Management			200027	21	5,064	5,064
	Student Assistants			200028	21	6,416	6,005
	Summer School			200029	21	1,523,552	1,370,847
	Math Learning Lab			200030	21	25,000	25,000
	Acad Resources Center			200032	21	249,293	247,470
	Fall Convocation			200034	21	0	45,000
	Institute for Science Education			200301	31	0	0
	VPAA-Generic Contracts & Grants			200501	51	2,377,584	3,737,827
	<b>Total</b>					<b>7,810,602</b>	<b>8,872,696</b>
	<b>Office of the Provost</b>			200002	21		
	Salaries & Wages					783,612	913,671
	Fringe Benefits					211,845	255,828
	Operating					22,296	22,600
	Capital					5,000	3,000
	<b>Total</b>					<b>1,022,753</b>	<b>1,195,099</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Miscellaneous Instructions</b>							
				200003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				53,771	42,361
		Capital				0	0
		<b>Total</b>				<b>53,771</b>	<b>42,361</b>
<b>Cooperative Education</b>							
				200004	21		
		Salaries & Wages				234,105	211,465
		Fringe Benefits				63,208	59,211
		Operating				27,650	27,650
		Capital				0	0
		<b>Total</b>				<b>324,963</b>	<b>298,326</b>
<b>Faculty Senate</b>							
				200005	21		
		Salaries & Wages				14,299	14,299
		Fringe Benefits				3,861	4,004
		Operating				11,039	8,769
		Capital				0	0
		<b>Total</b>				<b>29,199</b>	<b>27,072</b>
<b>Institutional Research</b>							
				200006	21		
		Salaries & Wages				165,917	170,396
		Fringe Benefits				44,797	47,711
		Operating				8,069	8,070
		Capital				0	0
		<b>Total</b>				<b>218,783</b>	<b>226,177</b>
<b>International Program</b>							
				200008	21		
		Salaries & Wages				19,358	19,358
		Fringe Benefits				5,227	5,420
		Operating				23,637	21,605
		Capital				0	0
		<b>Total</b>				<b>48,222</b>	<b>46,383</b>
<b>Honors Program</b>							
				200010	21		
		Salaries & Wages				83,429	83,433
		Fringe Benefits				22,526	23,361
		Operating				22,199	18,592
		Capital				0	0
		<b>Total</b>				<b>128,154</b>	<b>125,386</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Teachers Science Institute</b>				200011	21		
		Salaries & Wages				127,090	120,176
		Fringe Benefits				34,314	33,648
		Operating				30,944	44,956
		Capital				0	0
		<b>Total</b>				<b>192,348</b>	<b>198,780</b>
<b>Computer Lab Equipment</b>				200012	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				25,320	25,320
		Capital				0	0
		<b>Total</b>				<b>25,320</b>	<b>25,320</b>
<b>Research Incentives</b>				200014	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				444,000	444,000
		Capital				0	0
		<b>Total</b>				<b>444,000</b>	<b>444,000</b>
<b>Assessment</b>				200015	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				12,998	12,998
		Capital				0	0
		<b>Total</b>				<b>12,998</b>	<b>12,998</b>
<b>Bio Technology</b>				200016	21		
		Salaries & Wages				13,188	13,188
		Fringe Benefits				3,561	3,693
		Operating				1,500	131
		Capital				0	0
		<b>Total</b>				<b>18,249</b>	<b>17,012</b>
<b>IITS for Grad Education</b>				200018	21		
		Salaries & Wages				60,000	0
		Fringe Benefits				16,200	0
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>76,200</b>	<b>0</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Web Based Technology</b>							
				200019	21		
		Salaries & Wages				39,227	0
		Fringe Benefits				10,591	0
		Operating				303	0
		Capital				0	0
		<b>Total</b>				<b>50,121</b>	<b>0</b>
<b>Technology Fee</b>							
				200020	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				475,500	475,500
		Capital				0	0
		<b>Total</b>				<b>475,500</b>	<b>475,500</b>
<b>Testing Services</b>							
				200021	21		
		Salaries & Wages				105,661	94,879
		Fringe Benefits				28,528	26,566
		Operating				20,538	20,538
		Capital				0	0
		<b>Total</b>				<b>154,727</b>	<b>141,983</b>
<b>Academic Advisement</b>							
				200022	21		
		Salaries & Wages				84,915	84,915
		Fringe Benefits				22,927	23,776
		Operating				14,651	5,464
		Capital				0	0
		<b>Total</b>				<b>122,493</b>	<b>114,155</b>
<b>Multicultural Affairs</b>							
				200023	21		
		Salaries & Wages				127,317	0
		Fringe Benefits				34,376	0
		Operating				17,322	0
		Capital				0	0
		<b>Total</b>				<b>179,015</b>	<b>0</b>
<b>Optical Science &amp; Engineering</b>							
				200024	21		
		Salaries & Wages				13,188	13,188
		Fringe Benefits				3,561	3,693
		Operating				10,963	8,885
		Capital				0	0
		<b>Total</b>				<b>27,712</b>	<b>25,766</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Special Event Utilities</b>				200025	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				9,115	9,115
		Capital				0	0
		<b>Total</b>				<b>9,115</b>	<b>9,115</b>
<b>Program Improvement</b>				200026	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				10,050	10,050
		Capital				0	0
		<b>Total</b>				<b>10,050</b>	<b>10,050</b>
<b>Enrollment Management</b>				200027	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				5,064	5,064
		Capital				0	0
		<b>Total</b>				<b>5,064</b>	<b>5,064</b>
<b>Student Assistants</b>				200028	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				6,416	6,005
		Capital				0	0
		<b>Total</b>				<b>6,416</b>	<b>6,005</b>
<b>Summer School</b>				200029	21		
		Salaries & Wages				1,199,647	1,070,974
		Fringe Benefits				323,905	299,873
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>1,523,552</b>	<b>1,370,847</b>
<b>Math Learning Lab</b>				200030	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				25,000	25,000
		Capital				0	0
		<b>Total</b>				<b>25,000</b>	<b>25,000</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Acad Resources Center</b>				200032	21		
		Salaries & Wages				162,728	150,728
		Fringe Benefits				43,937	42,204
		Operating				42,628	54,538
		Capital				0	0
		<b>Total</b>				<b>249,293</b>	<b>247,470</b>
<b>Fall Convocation</b>				200034	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	45,000
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>45,000</b>
<b>Institute for Science Education</b>				200301	31		
		Salaries & Wages				158,989	129,218
		Fringe Benefits				42,927	36,181
		Operating				-201,916	-165,399
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>VPAA-Contracts &amp; Grants</b>				200501	51		
		Salaries & Wages				853,189	916,443
		Fringe Benefits				230,361	256,604
		Operating				1,294,034	2,564,780
		Capital				0	0
		<b>Total</b>				<b>2,377,584</b>	<b>3,737,827</b>
<b>Total VP Academic Affairs - Expense Type</b>							
		Salaries & Wages				4,245,859	4,006,331
		Fringe Benefits				1,146,652	1,121,773
		Operating				2,413,091	3,741,592
		Capital				5,000	3,000
		<b>Total</b>				<b>7,810,602</b>	<b>8,872,696</b>
<b>Total VP Academic Affairs - Fund Type</b>							
	21	Ledger 2	Unrestricted			5,433,018	5,134,869
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			2,377,584	3,737,827
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>7,810,602</b>	<b>8,872,696</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>ENROLLMENT SERVICES</b>							
	Admissions and Records			204001	21	222,093	214,554
	Enrollment Services			204002	21	157,938	262,305
	Recruitment			204003	21	1,041,466	974,614
	College Fair			204004	21	8,589	8,589
	Record and Registration			204006	21	871,177	744,699
	NCAA Compliance			204007	21	47,068	47,428
	Financial Aid			207008	21	460,360	420,819
	Institutional Scholarships			204009	21	2,455,442	2,801,905
	Nursing Students Aid			204010	21	18,000	18,000
	Work Study Matching			204012	21	18,966	18,966
	<b>Total</b>					<b>5,301,099</b>	<b>5,511,879</b>
<b>Admissions and Records</b>				204001	21		
	Salaries & Wages					146,165	146,165
	Fringe Benefits					39,465	40,926
	Operating					36,463	27,463
	Capital					0	0
	<b>Total</b>					<b>222,093</b>	<b>214,554</b>
<b>Enrollment Services</b>				204002	21		
	Salaries & Wages					124,361	204,926
	Fringe Benefits					33,577	57,379
	Operating					0	0
	Capital					0	0
	<b>Total</b>					<b>157,938</b>	<b>262,305</b>
<b>Recruitment</b>				204003	21		
	Salaries & Wages					423,436	367,900
	Fringe Benefits					114,328	103,012
	Operating					503,702	503,702
	Capital					0	0
	<b>Total</b>					<b>1,041,466</b>	<b>974,614</b>
<b>College Fair</b>				204004	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					8,589	8,589
	Capital					0	0
	<b>Total</b>					<b>8,589</b>	<b>8,589</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Record and Registration</b>							
				204006	21		
		Salaries & Wages				589,808	514,663
		Fringe Benefits				159,248	144,106
		Operating				122,121	85,930
		Capital				0	0
		<b>Total</b>				<b>871,177</b>	<b>744,699</b>
<b>NCAA Compliance</b>							
				204007	21		
		Salaries & Wages				35,880	35,881
		Fringe Benefits				9,688	10,047
		Operating				1,500	1,500
		Capital				0	0
		<b>Total</b>				<b>47,068</b>	<b>47,428</b>
<b>Financial Aid</b>							
				204008	21		
		Salaries & Wages				333,906	300,406
		Fringe Benefits				90,155	84,114
		Operating				36,299	36,299
		Capital				0	0
		<b>Total</b>				<b>460,360</b>	<b>420,819</b>
<b>Institutional Scholarships</b>							
				204009	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				2,455,442	2,801,905
		Capital				0	0
		<b>Total</b>				<b>2,455,442</b>	<b>2,801,905</b>
<b>Nursing Students Aid</b>							
				204010	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				18,000	18,000
		Capital				0	0
		<b>Total</b>				<b>18,000</b>	<b>18,000</b>
<b>Work Study Matching</b>							
				204012	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				18,966	18,966
		Capital				0	0
		<b>Total</b>				<b>18,966</b>	<b>18,966</b>



**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Total Enrollment Services - Expense Type</b>							
		Salaries & Wages				1,653,556	1,569,941
		Fringe Benefits				446,461	439,584
		Operating				3,201,082	3,502,354
		Capital				0	0
		<b>Total</b>				<b>5,301,099</b>	<b>5,511,879</b>
<b>Total Enrollment Services - Fund Type</b>							
	21	Ledger 2	Unrestricted			5,301,099	5,511,879
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>5,301,099</b>	<b>5,511,879</b>
<b>LIBRARY &amp; INFORMATION TECHNOLOGY</b>							
<b>LIBRARY</b>							
	Library		205001	21		2,799,290	3,105,022
	Library-Information Technology		205002	21		0	150,000
	Salmon Humanities		205801	61		15,132	15,714
	<b>Total</b>					<b>2,814,422</b>	<b>3,270,736</b>
	<b>Library</b>		205001	21			
		Salaries & Wages				1,276,950	1,505,827
		Fringe Benefits				344,777	421,632
		Operating				108,497	108,497
		Capital				1,069,066	1,069,066
		<b>Total</b>				<b>2,799,290</b>	<b>3,105,022</b>
	<b>Library-Info Technology</b>		205001	21			
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	150,000
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>150,000</b>
	<b>Salmon Humanities</b>		205801	61			
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				15,132	15,714
		Capital				0	0
		<b>Total</b>				<b>15,132</b>	<b>15,714</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Total Library - Expense Type</b>							
		Salaries & Wages				1,276,950	1,505,827
		Fringe Benefits				344,777	421,632
		Operating				123,629	274,211
		Capital				1,069,066	1,069,066
		<b>Total</b>				<b>2,814,422</b>	<b>3,270,736</b>
<b>Total Library - Fund Type</b>							
	21	Ledger 2	Unrestricted			2,799,290	3,255,022
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			15,132	15,714
		<b>Total</b>				<b>2,814,422</b>	<b>3,270,736</b>
<b>COMPUTER AND NETWORK SERVICES</b>							
		Office of the Director	304001	21		3,503,688	3,060,411
		Internet II	304002	21		226,000	226,000
		Computer Cost Allocations	304005	21		-1,999,006	-1,999,006
		Computer Usage-Instructions	304006	21		126,937	126,937
		Computer Usage-Research	304007	21		255,073	255,073
		Computer Usage-Public Services	304008	21		11,194	11,194
		Computer Usage-Academic Support	304010	21		13,993	13,993
		Computer Usage-Student Services	304011	21		680,062	680,062
		Computer Usage-Institutional Support	304012	21		911,586	911,586
		Computer Usage-O&M	304013	21		161	161
		<b>Total</b>				<b>3,729,688</b>	<b>3,286,411</b>
<b>Office of the Director</b>				304001	21		
		Salaries & Wages				1,967,172	1,713,691
		Fringe Benefits				531,138	479,833
		Operating				1,005,378	866,887
		Capital				0	0
		<b>Total</b>				<b>3,503,688</b>	<b>3,060,411</b>
<b>Internet II</b>				304002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				226,000	226,000
		Capital				0	0
		<b>Total</b>				<b>226,000</b>	<b>226,000</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</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 2008-2009 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</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>Total Computer &amp; Network Services - Expense Type</b>							
		Salaries & Wages				1,967,172	1,713,691
		Fringe Benefits				531,138	479,833
		Operating				1,231,378	1,092,887
		Capital				0	0
		<b>Total</b>				<b>3,729,688</b>	<b>3,286,411</b>
<b>Total Computer &amp; Network Services - Fund Type</b>							
	21	Ledger 2	Unrestricted			3,729,688	3,286,411
	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>3,729,688</b>	<b>3,286,411</b>
<b>Total Library &amp; Info Tech - Expense Type</b>							
		Salaries & Wages				3,244,122	3,219,518
		Fringe Benefits				875,915	901,465
		Operating				1,355,007	1,367,098
		Capital				1,069,066	1,069,066
		<b>Total</b>				<b>6,544,110</b>	<b>6,557,147</b>
<b>Total Library &amp; Info Tech - Fund Type</b>							
	21	Ledger 2	Unrestricted			6,528,978	6,541,433
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			15,132	15,714
		<b>Total</b>				<b>6,544,110</b>	<b>6,557,147</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>GRADUATE PROGRAM</b>							
	Dean's Office			206001	21	381,214	363,818
	GTA Tuition Waivers			206002	21	683,612	780,070
	Tuition Waiver Cost Share			206003	21	10,000	0
	Graduate Scholarships			206004	21	63,582	72,553
	Bio-Tech GTA			206005	21	15,240	15,360
	Graduate Fellowship			206007	21	202,402	211,485
	GTA Insurance			206009	21	75,000	75,000
	Graduate Recruiting			206011	21	25,400	33,880
	Presidential Scholarships			206012	21	50,000	50,000
	<b>Total</b>					<b>1,506,450</b>	<b>1,602,166</b>
<b>Dean's Office</b>							
				206001	21		
		Salaries & Wages				260,510	260,509
		Fringe Benefits				70,337	72,942
		Operating				50,367	30,367
		Capital				0	0
		<b>Total</b>				<b>381,214</b>	<b>363,818</b>
<b>GTA Tuition Waivers</b>							
				206002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				683,612	780,070
		Capital				0	0
		<b>Total</b>				<b>683,612</b>	<b>780,070</b>
<b>Tuition Waiver Cost Share</b>							
				206003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				10,000	0
		Capital				0	0
		<b>Total</b>				<b>10,000</b>	<b>0</b>
<b>Graduate Scholarships</b>							
				206004	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				63,582	72,553
		Capital				0	0
		<b>Total</b>				<b>63,582</b>	<b>72,553</b>

The University of Alabama in Huntsville

FY 2008-2009 Operating Budget

				Organizational	Fund		
				Code	Type	FY 2008	FY 2009
<b>Bio-Tech GTA</b>				206005	21		
		Salaries & Wages				12,000	12,000
		Fringe Benefits				3,240	3,360
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>15,240</b>	<b>15,360</b>
<b>Graduate Fellowship</b>				206007	21		
		Salaries & Wages				110,952	110,952
		Fringe Benefits				29,957	31,067
		Operating				61,493	69,466
		Capital				0	0
		<b>Total</b>				<b>202,402</b>	<b>211,485</b>
<b>GTA Insurance</b>				206009	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				20,000	21,000
		Fringe Benefits				5,400	5,880
		Operating				0	7,000
		Capital				0	0
		<b>Total</b>				<b>25,400</b>	<b>33,880</b>
<b>Presidential Scholarships</b>				206012	21		
		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 Graduate Program - Expense Type</b>							
		Salaries & Wages				403,462	404,461
		Fringe Benefits				108,934	113,249
		Operating				994,054	1,084,456
		Capital				0	0
		<b>Total</b>				<b>1,506,450</b>	<b>1,602,166</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Total Graduate Program - Fund Type</b>							
	21	Ledger 2	Unrestricted			1,506,450	1,602,166
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
	Total					1,506,450	1,602,166
<b>CONTINUING EDUCATION</b>							
	Office of the Director		207001	21		217,445	202,845
	CE-ICR		207002	21		5,481	12,990
	CE-Teaching Future		207401	31		90,000	100,000
	CE-Support Services		207402	31		0	0
	CE-Engineering		207403	31		500,000	790,000
	CE-HPE		207404	31		440,000	500,000
	CE-Conference		207405	31		325,000	70,000
	CE-Business & Management		207406	31		400,000	690,000
	CE-Professional Development		207407	31		0	0
	CE-Marketing		207408	31		0	0
	CE-Advance Tech		207409	31		175,000	125,000
	CE-Personnel Development		207410	31		0	0
	CE-Academic Lifetime Learning		207411	31		70,000	100,000
	CE-Contract Training		207414	31		400,000	25,000
	CE-Contracts and Grants		207501	51		84,290	186,468
	Total					2,707,216	2,802,303
<b>Office of the Director</b>				207001	21		
	Salaries & Wages					170,925	158,181
	Fringe Benefits					46,150	44,291
	Operating					370	373
	Capital					0	0
	Total					217,445	202,845
<b>CE-ICR</b>				207002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					5,481	12,990
	Capital					0	0
	Total					5,481	12,990

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>CE-Teaching Future</b>				207401	31		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				90,000	100,000
		Capital				0	0
		<b>Total</b>				<b>90,000</b>	<b>100,000</b>
<b>CE-Support Services</b>				207402	31		
		Salaries & Wages				187,852	169,534
		Fringe Benefits				50,720	47,470
		Operating				-238,572	-217,004
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>CE-Engineering</b>				207403	31		
		Salaries & Wages				54,943	54,943
		Fringe Benefits				14,835	15,384
		Operating				430,222	719,673
		Capital				0	0
		<b>Total</b>				<b>500,000</b>	<b>790,000</b>
<b>CE-HPE</b>				207404	31		
		Salaries & Wages				193,467	193,467
		Fringe Benefits				52,236	54,171
		Operating				194,297	252,362
		Capital				0	0
		<b>Total</b>				<b>440,000</b>	<b>500,000</b>
<b>CE-Conference</b>				207405	31		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				325,000	70,000
		Capital				0	0
		<b>Total</b>				<b>325,000</b>	<b>70,000</b>
<b>CE-Business &amp; Management</b>				207406	31		
		Salaries & Wages				37,770	37,770
		Fringe Benefits				10,198	10,576
		Operating				352,032	641,654
		Capital				0	0
		<b>Total</b>				<b>400,000</b>	<b>690,000</b>



**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>CE-Professional Development</b>				207407	31		
		Salaries & Wages				626,866	587,414
		Fringe Benefits				169,254	164,476
		Operating				-796,120	-751,890
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>CE-Marketing</b>				207408	31		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>CE-Advance Tech</b>				207409	31		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				175,000	125,000
		Capital				0	0
		<b>Total</b>				<b>175,000</b>	<b>125,000</b>
<b>CE-Personnel Development</b>				207410	31		
		Salaries & Wages				0	15,000
		Fringe Benefits				0	4,200
		Operating				0	-19,200
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>CE-Academic Lifetime Learning</b>				207411	31		
		Salaries & Wages				24,467	34,019
		Fringe Benefits				6,606	9,525
		Operating				38,927	56,456
		Capital				0	0
		<b>Total</b>				<b>70,000</b>	<b>100,000</b>
<b>CE-Contract Training</b>				207414	31		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				400,000	25,000
		Capital				0	0
		<b>Total</b>				<b>400,000</b>	<b>25,000</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>CE-Contracts and Grants</b>				207501	51		
		Salaries & Wages				32,816	50,496
		Fringe Benefits				8,860	14,139
		Operating				42,614	121,833
		Capital				0	0
		<b>Total</b>				<b>84,290</b>	<b>186,468</b>
<b>Total Continuing Education - Expense Type</b>							
		Salaries & Wages				1,329,106	1,300,824
		Fringe Benefits				358,859	364,232
		Operating				1,019,251	1,137,247
		Capital				0	0
		<b>Total</b>				<b>2,707,216</b>	<b>2,802,303</b>
<b>Total Continuing Education - Fund Type</b>							
	21	Ledger 2	Unrestricted			222,926	215,835
	31	Ledger 3	Departmental			2,400,000	2,400,000
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			84,290	186,468
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>2,707,216</b>	<b>2,802,303</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>COLLEGE OF BUSINESS</b>							
	Office of the Dean			220002	21	349,050	342,120
	Academic Assistance			220003	21	228,675	224,694
	Eminent Scholar			220004	21	38,557	38,862
	Computer Lab			220007	21	250,738	252,032
	Accreditation			220008	21	49,148	92,483
	Department Instructions			220009	21	117,642	118,467
	COB-F&A			220012	21	0	5,000
	Whitmont Faculty Fellowships			220802	61	3,915	4,066
	Eminent Scholar Management			220803	61	75,008	77,892
	Accounting			221001	21	834,913	930,376
	Management Information System			221002	21	886,924	762,657
	Economics			222001	21	664,505	617,833
	Finance			222002	21	498,791	502,692
	Management Science			222004	21	351,148	160,600
	Business Legal Studies			223001	21	1,500	1,500
	Marketing			223002	21	454,193	458,862
	Management			223003	21	701,092	821,754
	<b>Total</b>					<b>5,505,799</b>	<b>5,411,890</b>
	<b>Office of the Dean</b>			220002	21		
	Salaries & Wages					261,457	254,000
	Fringe Benefits					70,593	71,120
	Operating					17,000	17,000
	Capital					0	0
	<b>Total</b>					<b>349,050</b>	<b>342,120</b>
	<b>Academic Assistance</b>			220003	21		
	Salaries & Wages					166,672	162,260
	Fringe Benefits					45,002	45,433
	Operating					17,001	17,001
	Capital					0	0
	<b>Total</b>					<b>228,675</b>	<b>224,694</b>
	<b>Eminent Scholar</b>			220004	21		
	Salaries & Wages					30,360	30,361
	Fringe Benefits					8,197	8,501
	Operating					0	0
	Capital					0	0
	<b>Total</b>					<b>38,557</b>	<b>38,862</b>

The University of Alabama in Huntsville

FY 2008-2009 Operating Budget

				Organizational	Fund		
				Code	Type	FY 2008	FY 2009
<b>Computer Lab</b>				220007	21		
		Salaries & Wages				175,154	174,797
		Fringe Benefits				47,292	48,943
		Operating				28,292	28,292
		Capital				0	0
		<b>Total</b>				<b>250,738</b>	<b>252,032</b>
<b>Accreditation</b>				220008	21		
		Salaries & Wages				32,400	66,002
		Fringe Benefits				8,748	18,481
		Operating				8,000	8,000
		Capital				0	0
		<b>Total</b>				<b>49,148</b>	<b>92,483</b>
<b>Department Instructions</b>				220009	21		
		Salaries & Wages				82,500	82,500
		Fringe Benefits				22,275	23,100
		Operating				12,867	12,867
		Capital				0	0
		<b>Total</b>				<b>117,642</b>	<b>118,467</b>
<b>F&amp;A</b>				220012	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	5,000
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>5,000</b>
<b>Whitmont Faculty Fellowships</b>				220802	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				3,915	4,066
		Capital				0	0
		<b>Total</b>				<b>3,915</b>	<b>4,066</b>
<b>Eminent Scholar Management</b>				220803	61		
		Salaries & Wages				94,840	94,839
		Fringe Benefits				25,607	26,555
		Operating				-45,439	-43,502
		Capital				0	0
		<b>Total</b>				<b>75,008</b>	<b>77,892</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Accounting</b>				221001	21		
		Salaries & Wages				650,325	719,825
		Fringe Benefits				175,588	201,551
		Operating				9,000	9,000
		Capital				0	0
		<b>Total</b>				<b>834,913</b>	<b>930,376</b>
<b>Management Information System</b>				221002	21		
		Salaries & Wages				693,325	590,825
		Fringe Benefits				187,198	165,431
		Operating				6,401	6,401
		Capital				0	0
		<b>Total</b>				<b>886,924</b>	<b>762,657</b>
<b>Economics</b>				222001	21		
		Salaries & Wages				516,775	476,275
		Fringe Benefits				139,529	133,357
		Operating				8,201	8,201
		Capital				0	0
		<b>Total</b>				<b>664,505</b>	<b>617,833</b>
<b>Finance</b>				222002	21		
		Salaries & Wages				390,150	390,150
		Fringe Benefits				105,341	109,242
		Operating				3,300	3,300
		Capital				0	0
		<b>Total</b>				<b>498,791</b>	<b>502,692</b>
<b>Management Science</b>				222004	21		
		Salaries & Wages				273,975	122,969
		Fringe Benefits				73,973	34,431
		Operating				3,200	3,200
		Capital				0	0
		<b>Total</b>				<b>351,148</b>	<b>160,600</b>
<b>Business Legal Studies</b>				223001	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,500	1,500
		Capital				0	0
		<b>Total</b>				<b>1,500</b>	<b>1,500</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
	<b>Marketing</b>			223002	21		
		Salaries & Wages				355,427	356,299
		Fringe Benefits				95,965	99,762
		Operating				2,801	2,801
		Capital				0	0
		<b>Total</b>				<b>454,193</b>	<b>458,862</b>
	<b>Management</b>			223003	21		
		Salaries & Wages				546,135	636,135
		Fringe Benefits				147,456	178,118
		Operating				7,501	7,501
		Capital				0	0
		<b>Total</b>				<b>701,092</b>	<b>821,754</b>
	<b>Total Administrative Sciences - Expense Type</b>						
		Salaries & Wages				4,269,495	4,157,237
		Fringe Benefits				1,152,764	1,164,025
		Operating				83,540	90,628
		Capital				0	0
		<b>Total</b>				<b>5,505,799</b>	<b>5,411,890</b>
	<b>Total Administrative Sciences - Fund Type</b>						
	21	Ledger 2	Unrestricted			5,426,876	5,329,932
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			78,923	81,958
		<b>Total</b>				<b>5,505,799</b>	<b>5,411,890</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>COLLEGE OF ENGINEERING</b>							
	Office of the Dean			230002	21	735,663	554,584
	Advising			230003	21	139,025	140,044
	ABET			230004	21	35,715	32,820
	Computer Lab			230005	21	7,859	7,921
	Department Instructions			230007	21	572,273	775,793
	ICR			230008	21	27,854	65,396
	Distance Learning			230101	31	500,000	600,000
	Engineering-Contracts & Grants			230501	51	968,776	979,073
	Chemical Engineering			232100	21	860,780	856,624
	Civil Engineering			233100	21	870,839	800,074
	E&C Engineering			234100	21	3,790,283	3,618,888
	Eminent Scholar-E&C Engineering			234803	61	125,159	129,973
	I&S Engineering			235100	21	1,060,798	991,709
	Eminent Scholar-System Engineering			235801	61	99,647	103,479
	Mechanical Engineering			236100	21	2,681,386	2,659,996
	<b>Total</b>					<b>12,476,057</b>	<b>12,316,374</b>
<b>Office of the Dean</b>							
				230002	21		
		Salaries & Wages				567,207	421,308
		Fringe Benefits				153,146	117,966
		Operating				15,310	15,310
		Capital				0	0
		<b>Total</b>				<b>735,663</b>	<b>554,584</b>
<b>Advising</b>							
				230003	21		
		Salaries & Wages				101,878	101,878
		Fringe Benefits				27,507	28,526
		Operating				9,640	9,640
		Capital				0	0
		<b>Total</b>				<b>139,025</b>	<b>140,044</b>
<b>ABET</b>							
				230004	21		
		Salaries & Wages				25,641	25,641
		Fringe Benefits				6,923	7,179
		Operating				3,151	0
		Capital				0	0
		<b>Total</b>				<b>35,715</b>	<b>32,820</b>

The University of Alabama in Huntsville

FY 2008-2009 Operating Budget

				Organizational Code	Fund Type	FY 2008	FY 2009
	<b>Computer Lab</b>			230005	21		
		Salaries & Wages				6,188	6,188
		Fringe Benefits				1,671	1,733
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>7,859</b>	<b>7,921</b>
	<b>Department Instructions</b>			230007	21		
		Salaries & Wages				276,152	427,895
		Fringe Benefits				74,561	119,811
		Operating				0	0
		Capital				221,560	228,087
		<b>Total</b>				<b>572,273</b>	<b>775,793</b>
	<b>ICR</b>			230008	21		
		Salaries & Wages				18,685	18,686
		Fringe Benefits				5,045	5,232
		Operating				4,124	41,478
		Capital				0	0
		<b>Total</b>				<b>27,854</b>	<b>65,396</b>
	<b>Distance Learning</b>			230101	31		
		Salaries & Wages				123,985	131,043
		Fringe Benefits				33,476	36,692
		Operating				327,539	417,265
		Capital				15,000	15,000
		<b>Total</b>				<b>500,000</b>	<b>600,000</b>
	<b>Engineering-Contracts &amp; Grants</b>			230501	51		
		Salaries & Wages				950,701	808,062
		Fringe Benefits				256,689	226,257
		Operating				-238,614	-55,246
		Capital				0	0
		<b>Total</b>				<b>968,776</b>	<b>979,073</b>
	<b>Chemical Engineering</b>			232100	21		
		Salaries & Wages				669,811	661,331
		Fringe Benefits				180,849	185,173
		Operating				10,120	10,120
		Capital				0	0
		<b>Total</b>				<b>860,780</b>	<b>856,624</b>



**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Civil Engineering</b>				233100	21		
		Salaries & Wages				678,512	617,926
		Fringe Benefits				183,198	173,019
		Operating				9,129	9,129
		Capital				0	0
		<b>Total</b>				<b>870,839</b>	<b>800,074</b>
<b>E&amp;C Engineering</b>				234100	21		
		Salaries & Wages				2,950,085	2,793,136
		Fringe Benefits				796,523	782,078
		Operating				43,675	43,674
		Capital				0	0
		<b>Total</b>				<b>3,790,283</b>	<b>3,618,888</b>
<b>Eminent Scholar-E&amp;C Engineering</b>				234803	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				125,159	129,973
		Capital				0	0
		<b>Total</b>				<b>125,159</b>	<b>129,973</b>
<b>I&amp;S Engineering</b>				235100	21		
		Salaries & Wages				822,736	762,333
		Fringe Benefits				222,139	213,453
		Operating				15,923	15,923
		Capital				0	0
		<b>Total</b>				<b>1,060,798</b>	<b>991,709</b>
<b>Eminent Scholar-System Engineering</b>				235801	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				99,647	103,479
		Capital				0	0
		<b>Total</b>				<b>99,647</b>	<b>103,479</b>
<b>Mechanical Engineering</b>				236100	21		
		Salaries & Wages				2,084,668	2,051,670
		Fringe Benefits				562,860	574,468
		Operating				33,858	33,858
		Capital				0	0
		<b>Total</b>				<b>2,681,386</b>	<b>2,659,996</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Total Engineering - Expense Type</b>							
		Salaries & Wages				9,276,249	8,827,097
		Fringe Benefits				2,504,587	2,471,587
		Operating				458,661	774,603
		Capital				236,560	243,087
		<b>Total</b>				<b>12,476,057</b>	<b>12,316,374</b>
<b>Total Engineering - Fund Type</b>							
	21	Ledger 2		Unrestricted		10,782,475	10,503,849
	31	Ledger 3		Departmental		500,000	600,000
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		968,776	979,073
	6X	Ledger 6		Grants/Other		224,806	233,452
		<b>Total</b>				<b>12,476,057</b>	<b>12,316,374</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>COLLEGE OF LIBERAL ARTS</b>							
	Office of the Dean			240002	21	500,466	436,671
	Computer Lab			240003	21	102,549	72,500
	Department Instructions			240004	21	235,182	0
	ICR			240005	21	827	0
	Liberal Arts-Contracts and Grants			240501	51	94,557	0
	Art and Art History			241001	21	709,230	693,381
	Art Museum			241003	21	5,398	5,312
	Education			242001	21	720,654	711,959
	English			243001	21	1,551,660	1,432,103
	Writing Center			243004	21	28,741	28,909
	Foreign Language & Literature			243005	21	626,273	623,457
	Communication Arts			244001	21	432,723	388,010
	History			245001	21	875,971	833,513
	Philosophy			246001	21	463,187	465,487
	Music			247001	21	556,248	540,509
	Political Science			248001	21	509,204	519,719
	Psychology			249001	21	552,148	554,493
	Sociology			24A001	21	445,027	450,439
	Women's Studies			24A003	21	2,023	1,922
	<b>Total</b>					<b>8,412,068</b>	<b>7,758,384</b>
<b>Office of the Dean</b>							
				240002	21		
	Salaries & Wages					382,881	332,365
	Fringe Benefits					103,378	93,062
	Operating					14,207	11,244
	Capital					0	0
	<b>Total</b>					<b>500,466</b>	<b>436,671</b>
<b>Computer Lab</b>							
				240003	21		
	Salaries & Wages					9,440	0
	Fringe Benefits					2,549	0
	Operating					90,560	72,500
	Capital					0	0
	<b>Total</b>					<b>102,549</b>	<b>72,500</b>
<b>Department Instructions</b>							
				240004	21		
	Salaries & Wages					181,710	0
	Fringe Benefits					49,062	0
	Operating					4,410	0
	Capital					0	0
	<b>Total</b>					<b>235,182</b>	<b>0</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>ICR</b>				240005	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					827	0
	Capital					0	0
	<b>Total</b>					<b>827</b>	<b>0</b>
<b>Liberal Arts-Contracts and Grants</b>				240501	51		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					94,557	0
	Capital					0	0
	<b>Total</b>					<b>94,557</b>	<b>0</b>
<b>Art and Art History</b>				241001	21		
	Salaries & Wages					545,277	530,011
	Fringe Benefits					147,225	148,403
	Operating					16,728	14,967
	Capital					0	0
	<b>Total</b>					<b>709,230</b>	<b>693,381</b>
<b>Art Museum</b>				241003	21		
	Salaries & Wages					2,500	2,500
	Fringe Benefits					675	700
	Operating					2,223	2,112
	Capital					0	0
	<b>Total</b>					<b>5,398</b>	<b>5,312</b>
<b>Education</b>				242001	21		
	Salaries & Wages					554,739	544,604
	Fringe Benefits					149,780	152,489
	Operating					16,135	14,866
	Capital					0	0
	<b>Total</b>					<b>720,654</b>	<b>711,959</b>
<b>English</b>				243001	21		
	Salaries & Wages					1,207,015	1,106,503
	Fringe Benefits					325,894	309,820
	Operating					18,751	15,780
	Capital					0	0
	<b>Total</b>					<b>1,551,660</b>	<b>1,432,103</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Writing Center</b>							
				243004	21		
		Salaries & Wages				21,843	21,843
		Fringe Benefits				5,898	6,116
		Operating				1,000	950
		Capital				0	0
		<b>Total</b>				<b>28,741</b>	<b>28,909</b>
<b>Foreign Language &amp; Literature</b>							
				243005	21		
		Salaries & Wages				483,213	478,638
		Fringe Benefits				130,468	134,019
		Operating				12,592	10,800
		Capital				0	0
		<b>Total</b>				<b>626,273</b>	<b>623,457</b>
<b>Communication Arts</b>							
				244001	21		
		Salaries & Wages				333,288	296,483
		Fringe Benefits				89,988	83,015
		Operating				9,447	8,512
		Capital				0	0
		<b>Total</b>				<b>432,723</b>	<b>388,010</b>
<b>History</b>							
				245001	21		
		Salaries & Wages				678,540	641,733
		Fringe Benefits				183,206	179,685
		Operating				14,225	12,095
		Capital				0	0
		<b>Total</b>				<b>875,971</b>	<b>833,513</b>
<b>Philosophy</b>							
				246001	21		
		Salaries & Wages				359,318	359,318
		Fringe Benefits				97,016	100,609
		Operating				6,853	5,560
		Capital				0	0
		<b>Total</b>				<b>463,187</b>	<b>465,487</b>
<b>Music</b>							
				247001	21		
		Salaries & Wages				421,824	407,591
		Fringe Benefits				113,892	114,125
		Operating				20,532	18,793
		Capital				0	0
		<b>Total</b>				<b>556,248</b>	<b>540,509</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Political Science</b>				248001	21		
		Salaries & Wages				392,807	399,499
		Fringe Benefits				106,058	111,860
		Operating				10,339	8,360
		Capital				0	0
		<b>Total</b>				<b>509,204</b>	<b>519,719</b>
<b>Psychology</b>				249001	21		
		Salaries & Wages				426,089	425,579
		Fringe Benefits				115,044	119,162
		Operating				11,015	9,752
		Capital				0	0
		<b>Total</b>				<b>552,148</b>	<b>554,493</b>
<b>Sociology</b>				24A001	21		
		Salaries & Wages				343,302	345,944
		Fringe Benefits				92,692	96,864
		Operating				9,033	7,631
		Capital				0	0
		<b>Total</b>				<b>445,027</b>	<b>450,439</b>
<b>Women's Studies</b>				24A003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				2,023	1,922
		Capital				0	0
		<b>Total</b>				<b>2,023</b>	<b>1,922</b>
<b>Total Liberal Arts - Expense Type</b>							
		Salaries & Wages				6,343,786	5,892,611
		Fringe Benefits				1,712,825	1,649,929
		Operating				355,457	215,844
		Capital				0	0
		<b>Total</b>				<b>8,412,068</b>	<b>7,758,384</b>
<b>Total Liberal Arts - Fund Type</b>							
	21	Ledger 2	Unrestricted			8,317,511	7,758,384
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			94,557	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>8,412,068</b>	<b>7,758,384</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>COLLEGE OF SCIENCE</b>							
	Office of the Dean			250002	21	474,283	478,570
	Department Instructions			250003	21	410,969	288,868
	ICR			250004	21	-3,930	39,810
	Computer Lab			250005	21	77,131	229,131
	Science-Contracts and Grants			250501	51	1,811,182	1,796,001
	Eminent Scholar-Science			250801	61	85,405	88,690
	Biological Science			251001	21	1,356,263	1,342,396
	Atmospheric Science			252001	21	1,113,165	1,141,865
	Chemistry			253001	21	1,538,481	1,419,637
	Lab for Structure Biology			253802	61	0	0
	Computer Science			254001	21	2,068,561	1,803,923
	Mathematics			255001	21	1,778,517	1,762,254
	Physics			256001	21	1,741,462	1,799,367
	Material Science			257001	21	136,141	11,667
	<b>Total</b>					<b>12,587,630</b>	<b>12,202,179</b>
<b>Office of the Dean</b>							
				250002	21		
	Salaries & Wages					356,901	363,322
	Fringe Benefits					96,364	101,730
	Operating					21,018	13,518
	Capital					0	0
	<b>Total</b>					<b>474,283</b>	<b>478,570</b>
<b>Department Instructions</b>							
				250003	21		
	Salaries & Wages					308,481	218,180
	Fringe Benefits					83,290	61,090
	Operating					19,198	9,598
	Capital					0	0
	<b>Total</b>					<b>410,969</b>	<b>288,868</b>
<b>ICR</b>							
				250004	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					-3,930	39,810
	Capital					0	0
	<b>Total</b>					<b>-3,930</b>	<b>39,810</b>
<b>Computer Lab</b>							
				250005	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					77,131	229,131
	Capital					0	0
	<b>Total</b>					<b>77,131</b>	<b>229,131</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Science-Contracts and Grants</b>				250501	51		
		Salaries & Wages				1,776,052	1,169,496
		Fringe Benefits				479,534	327,459
		Operating				-444,404	299,046
		Capital				0	0
		<b>Total</b>				<b>1,811,182</b>	<b>1,796,001</b>
<b>Eminent Scholar-Science</b>				250801	61		
		Salaries & Wages				0	65,000
		Fringe Benefits				0	18,200
		Operating				85,405	5,490
		Capital				0	0
		<b>Total</b>				<b>85,405</b>	<b>88,690</b>
<b>Biological Science</b>				251001	21		
		Salaries & Wages				1,029,217	1,032,218
		Fringe Benefits				277,888	289,021
		Operating				49,158	24,157
		Capital				0	0
		<b>Total</b>				<b>1,356,263</b>	<b>1,345,396</b>
<b>Atmospheric Science</b>				252001	21		
		Salaries & Wages				872,815	887,821
		Fringe Benefits				235,390	248,590
		Operating				4,960	2,454
		Capital				0	0
		<b>Total</b>				<b>1,113,165</b>	<b>1,138,865</b>
<b>Chemistry</b>				253001	21		
		Salaries & Wages				1,182,625	1,094,817
		Fringe Benefits				319,309	306,549
		Operating				36,547	18,271
		Capital				0	0
		<b>Total</b>				<b>1,538,481</b>	<b>1,419,637</b>
<b>Lab for Structure Biology</b>				253802	61		
		Salaries & Wages				15,393	15,393
		Fringe Benefits				4,156	4,310
		Operating				-19,549	-19,703
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>



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**FY 2008-2009 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Computer Science</b>				254001	21		
		Salaries & Wages				1,596,320	1,393,208
		Fringe Benefits				431,006	390,098
		Operating				41,235	20,617
		Capital				0	0
		<b>Total</b>				<b>2,068,561</b>	<b>1,803,923</b>
<b>Mathematics</b>				255001	21		
		Salaries & Wages				1,378,152	1,365,720
		Fringe Benefits				372,102	382,401
		Operating				28,263	14,133
		Capital				0	0
		<b>Total</b>				<b>1,778,517</b>	<b>1,762,254</b>
<b>Physics</b>				256001	21		
		Salaries & Wages				1,350,110	1,395,278
		Fringe Benefits				364,530	390,678
		Operating				26,822	13,411
		Capital				0	0
		<b>Total</b>				<b>1,741,462</b>	<b>1,799,367</b>
<b>Material Science</b>				257001	21		
		Salaries & Wages				104,293	7,769
		Fringe Benefits				28,159	2,175
		Operating				3,689	1,723
		Capital				0	0
		<b>Total</b>				<b>136,141</b>	<b>11,667</b>
<b>Total Science - Expense Type</b>							
		Salaries & Wages				9,970,359	9,008,222
		Fringe Benefits				2,691,728	2,522,301
		Operating				-74,457	671,656
		Capital				0	0
		<b>Total</b>				<b>12,587,630</b>	<b>12,202,179</b>
<b>Total Science - Fund Type</b>							
	21	Ledger 2	Unrestricted			10,691,043	10,317,488
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			1,811,182	1,796,001
	6X	Ledger 6	Grants/Other			85,405	88,690
		<b>Total</b>				<b>12,587,630</b>	<b>12,202,179</b>

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**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>COLLEGE OF NURSING</b>							
	Office of the Dean			260001	21	921,382	910,370
	Nursing Faculty			260002	21	2,943,120	2,958,442
	ICR			260003	21	100	100
	Employee Clinic			260004	21	124,473	115,882
	Nursing Distance Learning			260307	31	0	448,000
	<b>Total</b>					<b>3,989,075</b>	<b>4,432,794</b>
<b>Office of the Dean</b>				260001	21		
		Salaries & Wages				724,987	710,720
		Fringe Benefits				195,747	199,002
		Operating				648	648
		Capital				0	0
		<b>Total</b>				<b>921,382</b>	<b>910,370</b>
<b>Nursing Faculty</b>				260002	21		
		Salaries & Wages				2,147,691	2,243,742
		Fringe Benefits				579,877	628,248
		Operating				215,552	86,452
		Capital				0	0
		<b>Total</b>				<b>2,943,120</b>	<b>2,958,442</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	74,388
		Fringe Benefits				20,085	20,829
		Operating				30,000	20,665
		Capital				0	0
		<b>Total</b>				<b>124,473</b>	<b>115,882</b>
<b>Nursing Distance Learning</b>				260307	31		
		Salaries & Wages				82,331	85,231
		Fringe Benefits				22,229	23,865
		Operating				-104,560	338,904
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>448,000</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Total Nursing - Expense Type</b>							
		Salaries & Wages				3,029,397	3,114,081
		Fringe Benefits				817,938	871,944
		Operating				141,740	446,769
		Capital				0	0
		<b>Total</b>				<b>3,989,075</b>	<b>4,432,794</b>
<b>Total Nursing - Fund Type</b>							
	21	Ledger 2		Unrestricted		3,989,075	3,984,794
	31	Ledger 3		Departmental		0	448,000
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		0	0
		<b>Total</b>				<b>3,989,075</b>	<b>4,432,794</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Federal Grants and Endowed Scholarships</b>							
	Total Grants/Scholarships			209000	61	5,704,924	5,247,162
<b>Total Grants/Scholarships - Expense Type</b>							
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					5,704,924	5,247,162
	Capital					0	0
	Total					5,704,924	5,247,162
<b>Total Grants/Scholarships - Fund Type</b>							
	21	Ledger 2	Unrestricted			0	0
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			5,704,924	5,247,162
	Total					5,704,924	5,247,162
<b>Total Academic Affairs - Expense Type</b>							
	Salaries & Wages					43,765,390	41,500,323
	Fringe Benefits					11,816,663	11,620,089
	Operating					15,652,350	18,279,409
	Capital					1,310,626	1,315,153
	Total					72,545,029	72,714,974
<b>Total Academic Affairs - Fund Type</b>							
	21	Ledger 2	Unrestricted			58,199,450	56,900,629
	31	Ledger 3	Departmental			2,900,000	3,448,000
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			5,336,389	6,699,369
	6X	Ledger 6	Grants/Other			6,109,190	5,666,976
	Total					72,545,029	72,714,974

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>FINANCE AND ADMINISTRATION</b>							
<b>VP FINANCE &amp; ADMINISTRATION</b>							
	Office of the Vice President			301001	21	389,637	551,087
	Miscellaneous Expenses			301002	21	30,546	18,158
	Housing Reimbursement			301003	21	-136,732	-136,732
	Equipment Lease Purchase			301004	21	8,267	8,267
	<b>Total</b>					<b>291,718</b>	<b>440,780</b>
	<b>Office of the Vice President</b>			301001	21		
		Salaries & Wages				250,823	374,996
		Fringe Benefits				67,722	104,999
		Operating				71,092	71,092
		Capital				0	0
		<b>Total</b>				<b>389,637</b>	<b>551,087</b>
	<b>Miscellaneous Expenses</b>			301002	21		
		Salaries & Wages				9,754	0
		Fringe Benefits				2,634	0
		Operating				18,158	18,158
		Capital				0	0
		<b>Total</b>				<b>30,546</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				260,577	374,996
		Fringe Benefits				70,356	104,999
		Operating				-39,215	-39,215
		Capital				0	0
		<b>Total</b>				<b>291,718</b>	<b>440,780</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Total VP Finance &amp; Administration - Fund Type</b>							
	21	Ledger 2		Unrestricted		291,718	440,780
	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					291,718	440,780
<b>BUDGETS &amp; MANAGEMENT INFORMATION</b>							
	Budgets and Management Information			302001	21	802,374	813,120
	Miscellaneous Expenses			302002	21	170,098	108,298
	Long Distance Telephone			302003	21	224,460	224,460
	Fringe Benefits			302004	21	1,060,405	529,923
	Operating (Extra Day)			302005	21	500,000	500,000
	Future Commitments			302006	21	2,257,579	2,724,626
	PEEHIP			302007	21	1,440,558	1,590,558
	President's Contingencies			302008	21	0	500,000
	System Office Allocations			302011	21	1,724,445	1,724,445
	Engineering Buyout Returns			302012	21	-183,370	-183,370
	Science Buyout Returns			302014	21	-600,000	-600,000
	F&A Reserves			302015	21	235,838	362,887
	New Positions			302016	21	1,000,000	500,000
	Faculty Startup			302017	21	600,000	600,000
	Debt Service Reserves			302018	21	0	848,079
	Health Insurance Reserves			302019	21	0	400,000
	Total					9,232,387	10,643,026
	<b>Budgets and Management Information</b>			302001	21		
	Salaries & Wages					582,283	612,636
	Fringe Benefits					157,216	171,538
	Operating					62,875	28,946
	Capital					0	0
	Total					802,374	813,120
	<b>Miscellaneous Expenses</b>			302002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					170,098	108,298
	Capital					0	0
	Total					170,098	108,298

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Long Distance Telephone</b>							
				302003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				224,460	224,460
		Capital				0	0
		<b>Total</b>				<b>224,460</b>	<b>224,460</b>
<b>Fringe Benefits</b>							
				302004	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,060,405	529,923
		Capital				0	0
		<b>Total</b>				<b>1,060,405</b>	<b>529,923</b>
<b>Operating (Extra Day)</b>							
				302005	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				500,000	500,000
		Capital				0	0
		<b>Total</b>				<b>500,000</b>	<b>500,000</b>
<b>Future Commitments</b>							
				302006	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				2,257,579	2,724,626
		Capital				0	0
		<b>Total</b>				<b>2,257,579</b>	<b>2,724,626</b>
<b>PEEHIP</b>							
				302007	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,440,558	1,590,558
		Capital				0	0
		<b>Total</b>				<b>1,440,558</b>	<b>1,590,558</b>
<b>President's Contingencies</b>							
				302008	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	500,000
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>500,000</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>System Office Allocations</b>				302011	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,724,445	1,724,445
		Capital				0	0
		<b>Total</b>				<b>1,724,445</b>	<b>1,724,445</b>
<b>Engineering Buyout Returns</b>				302012	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				-183,370	-183,370
		Capital				0	0
		<b>Total</b>				<b>-183,370</b>	<b>-183,370</b>
<b>Science Buyout Returns</b>				302014	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>F&amp;A Reserves</b>				302015	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				235,838	362,887
		Capital				0	0
		<b>Total</b>				<b>235,838</b>	<b>362,887</b>
<b>New Positions</b>				302016	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,000,000	500,000
		Capital				0	0
		<b>Total</b>				<b>1,000,000</b>	<b>500,000</b>
<b>Faculty Startup</b>				302017	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				600,000	600,000
		Capital				0	0
		<b>Total</b>				<b>600,000</b>	<b>600,000</b>



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**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Debt Service Reserves</b>				302018	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	848,079
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>848,079</b>
<b>Health Insurance Reserves</b>				302019	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	400,000
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>400,000</b>
<b>Total Budgets &amp; Management Information - Expense Type</b>							
		Salaries & Wages				582,283	612,636
		Fringe Benefits				157,216	171,538
		Operating				8,492,888	9,858,852
		Capital				0	0
		<b>Total</b>				<b>9,232,387</b>	<b>10,643,026</b>
<b>Total Budgets &amp; Management Information - Fund Type</b>							
	21	Ledger 2	Unrestricted			9,232,387	10,643,026
	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>9,232,387</b>	<b>10,643,026</b>
<b>ACCOUNTING &amp; FINANCIAL REPORTING</b>							
		Accounting & Financial Reporting		303001	21	936,531	903,705
		Contracts and Grants Accounting		303002	21	680,031	453,828
		Audit Fees		303012	21	172,065	172,065
		Collections Expenses		303013	21	9,003	9,003
		Federal Student Loan Expenses		303014	21	7,161	7,161
		Compensated - Instruction		303031	21	24,591	24,591
		Compensated - Research		303032	21	31,595	31,595
		Compensated - Library		303034	21	3,228	3,228
		Compensated - Academic Support		303035	21	11,645	11,645
		Compensated - Student Services		303036	21	6,361	6,361
		Compensated - Institutional Support		303037	21	18,133	18,133
		Compensated - Plant		303038	21	4,447	4,447
		Burg Emergency Support		303801	61	0	0
		<b>Total</b>				<b>1,904,791</b>	<b>1,645,762</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Accounting &amp; Financial Reporting</b>							
				303001	21		
		Salaries & Wages				690,574	671,077
		Fringe Benefits				186,455	187,902
		Operating				59,502	44,726
		Capital				0	0
		<b>Total</b>				<b>936,531</b>	<b>903,705</b>
<b>Contracts and Grants Accounting</b>							
				303002	21		
		Salaries & Wages				514,435	333,088
		Fringe Benefits				138,897	93,265
		Operating				26,699	27,475
		Capital				0	0
		<b>Total</b>				<b>680,031</b>	<b>453,828</b>
<b>Audit Fees</b>							
				303012	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				172,065	172,065
		Capital				0	0
		<b>Total</b>				<b>172,065</b>	<b>172,065</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				24,591	24,591
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>24,591</b>	<b>24,591</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 2008</b>	<b>FY 2009</b>
<b>Compensated - Research</b>				303032	21		
		Salaries & Wages				0	0
		Fringe Benefits				31,595	31,595
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>31,595</b>	<b>31,595</b>
<b>Compensated - Library</b>				303034	21		
		Salaries & Wages				0	0
		Fringe Benefits				3,228	3,228
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>3,228</b>	<b>3,228</b>
<b>Compensated - Academic Support</b>				303035	21		
		Salaries & Wages				0	0
		Fringe Benefits				11,645	11,645
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>11,645</b>	<b>11,645</b>
<b>Compensated - Student Services</b>				303036	21		
		Salaries & Wages				0	0
		Fringe Benefits				6,361	6,361
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>6,361</b>	<b>6,361</b>
<b>Compensated - Institutional Support</b>				303037	21		
		Salaries & Wages				0	0
		Fringe Benefits				18,133	18,133
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>18,133</b>	<b>18,133</b>
<b>Compensated - Plant</b>				303038	21		
		Salaries & Wages				0	0
		Fringe Benefits				4,447	4,447
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>4,447</b>	<b>4,447</b>

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Total Accounting &amp; Financial Reporting - Expense Type</b>							
		Salaries & Wages				1,205,009	1,004,165
		Fringe Benefits				425,352	381,167
		Operating				274,430	260,430
		Capital				0	0
		<b>Total</b>				<b>1,904,791</b>	<b>1,645,762</b>
<b>Total Accounting &amp; Financial Reporting - Fund Type</b>							
	21	Ledger 2	Unrestricted			1,904,791	1,645,762
	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>1,904,791</b>	<b>1,645,762</b>
<b>BUSINESS SERVICES</b>							
		Purchasing	305001	21		760,446	783,938
		Insurance & Bonding	305002	21		400,000	400,000
		Copy Center	305003	21		544,563	512,556
		Copy Center Reimbursement	305004	21		-600,000	-600,000
		Mail Services	305005	21		205,853	192,725
		Mail Services Reimbursement	305006	21		-36,000	-36,000
		Telephone Services	305301	31		0	0
		<b>Total</b>				<b>1,274,862</b>	<b>1,253,219</b>
<b>Purchasing</b>							
			305001	21			
		Salaries & Wages				563,043	589,441
		Fringe Benefits				152,022	165,043
		Operating				45,381	29,454
		Capital				0	0
		<b>Total</b>				<b>760,446</b>	<b>783,938</b>
<b>Insurance &amp; Bonding</b>							
			305002	21			
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				400,000	400,000
		Capital				0	0
		<b>Total</b>				<b>400,000</b>	<b>400,000</b>

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Copy Center</b>				305003	21		
		Salaries & Wages				50,025	44,619
		Fringe Benefits				13,507	12,493
		Operating				461,027	455,440
		Capital				20,004	4
		<b>Total</b>				<b>544,563</b>	<b>512,556</b>
<b>Copy Center Reimbursement</b>				305004	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				-600,000	-600,000
		Capital				0	0
		<b>Total</b>				<b>-600,000</b>	<b>-600,000</b>
<b>Mail Services</b>				305005	21		
		Salaries & Wages				147,247	139,747
		Fringe Benefits				39,757	39,129
		Operating				18,849	13,849
		Capital				0	0
		<b>Total</b>				<b>205,853</b>	<b>192,725</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				197,954	197,954
		Fringe Benefits				53,448	55,427
		Operating				-251,402	-253,381
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>Total Business Services - Expense Type</b>							
		Salaries & Wages				958,269	971,761
		Fringe Benefits				258,734	272,092
		Operating				37,855	9,362
		Capital				20,004	4
		<b>Total</b>				<b>1,274,862</b>	<b>1,253,219</b>

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Total Business Services - Fund Type</b>							
	21	Ledger 2	Unrestricted			1,274,862	1,253,219
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
	Total					1,274,862	1,253,219
<b>HUMAN RESOURCES</b>							
	Human Resources		306001	21		833,628	772,071
	Workman's Compensation		306003	21		37,500	37,500
	Flexible Spending		306004	21		2,500	2,500
	Employee Assistance Program		306005	21		50,200	50,200
	Total					923,828	862,271
<b>Human Resources</b>				306001	21		
	Salaries & Wages					639,107	599,088
	Fringe Benefits					172,559	167,745
	Operating					21,962	5,238
	Capital					0	0
	Total					833,628	772,071
<b>Workman's Compensation</b>				306003	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					37,500	37,500
	Capital					0	0
	Total					37,500	37,500
<b>Flexible Spending</b>				306004	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					2,500	2,500
	Capital					0	0
	Total					2,500	2,500
<b>Employee Assistance Program</b>				306005	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					50,200	50,200
	Capital					0	0
	Total					50,200	50,200

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Total Human Resources - Expense Type</b>							
		Salaries & Wages				639,107	599,088
		Fringe Benefits				172,559	167,745
		Operating				112,162	95,438
		Capital				0	0
		<b>Total</b>				<b>923,828</b>	<b>862,271</b>
<b>Total Human Resources - Fund Type</b>							
	21	Ledger 2	Unrestricted			923,828	862,271
	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>923,828</b>	<b>862,271</b>
<b>FACILITIES &amp; OPERATIONS</b>							
		Physical Plant Administration	307001	21		822,374	758,549
		Utilities	307002	21		4,773,847	5,257,401
		Stockroom	307003	21		124,006	77,667
		Environment Health & Safety	307004	21		215,802	299,644
		Custodial Services	307005	21		1,710,359	1,578,390
		Public Safety	307006	21		862,864	829,746
		Maintenance	307007	21		1,950,154	1,867,017
		Grounds Management	307008	21		730,980	686,868
		Bevill Center	307009	21		31,066	29,382
		Housing Maintenance-Phase 2	307010	41		0	0
		Housing Maintenance-Phase 3	307011	41		0	0
		Housing Maintenance-Phase 4	307012	41		0	0
		Housing Maintenance-Phase 5	307013	41		0	0
		Housing Maintenance-Phase 6	307014	41		0	0
		NCRH Phase II Maintenance	307015	41		0	0
		Low House Operation	307016	21		0	164,560
		<b>Total</b>				<b>11,221,452</b>	<b>11,549,224</b>
<b>Physical Plant Administration</b>				307001	21		
		Salaries & Wages				616,053	586,390
		Fringe Benefits				166,199	164,049
		Operating				40,122	8,110
		Capital				0	0
		<b>Total</b>				<b>822,374</b>	<b>758,549</b>

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			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Utilities</b>			307002	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				4,773,847	5,257,401
	Capital				0	0
	<b>Total</b>				<b>4,773,847</b>	<b>5,257,401</b>
<b>Stockroom</b>			307003	21		
	Salaries & Wages				91,971	59,913
	Fringe Benefits				24,778	16,720
	Operating				7,257	1,034
	Capital				0	0
	<b>Total</b>				<b>124,006</b>	<b>77,667</b>
<b>Environment Health &amp; Safety</b>			307004	21		
	Salaries & Wages				172,182	228,647
	Fringe Benefits				46,462	63,993
	Operating				-2,842	7,004
	Capital				0	0
	<b>Total</b>				<b>215,802</b>	<b>299,644</b>
<b>Custodial Services</b>			307005	21		
	Salaries & Wages				1,203,764	1,145,485
	Fringe Benefits				324,746	320,456
	Operating				181,849	112,449
	Capital				0	0
	<b>Total</b>				<b>1,710,359</b>	<b>1,578,390</b>
<b>Public Safety</b>			307006	21		
	Salaries & Wages				652,821	628,821
	Fringe Benefits				170,997	170,610
	Operating				29,029	30,315
	Capital				10,017	0
	<b>Total</b>				<b>862,864</b>	<b>829,746</b>
<b>Maintenance</b>			307007	21		
	Salaries & Wages				1,173,908	1,124,062
	Fringe Benefits				313,715	311,377
	Operating				462,531	431,578
	Capital				0	0
	<b>Total</b>				<b>1,950,154</b>	<b>1,867,017</b>



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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Grounds Management</b>				307008	21		
		Salaries & Wages				473,658	454,578
		Fringe Benefits				127,213	126,582
		Operating				130,109	105,708
		Capital				0	0
		<b>Total</b>				<b>730,980</b>	<b>686,868</b>
<b>Bevill Center</b>				307009	21		
		Salaries & Wages				66,504	66,504
		Fringe Benefits				17,425	18,070
		Operating				-52,863	-55,192
		Capital				0	0
		<b>Total</b>				<b>31,066</b>	<b>29,382</b>
<b>Housing Maintenance-Phase 2</b>				307010	41		
		Salaries & Wages				35,000	35,000
		Fringe Benefits				9,450	9,800
		Operating				-44,450	-44,800
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>Housing Maintenance-Phase 3</b>				307011	41		
		Salaries & Wages				32,821	32,821
		Fringe Benefits				8,862	9,190
		Operating				-41,683	-42,011
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>Housing Maintenance-Phase 4</b>				307012	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>Housing Maintenance-Phase 5</b>				307013	41		
		Salaries & Wages				32,214	30,000
		Fringe Benefits				8,698	8,400
		Operating				-40,912	-38,400
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Housing Maintenance-Phase 6</b>				307014	41		
		Salaries & Wages				41,237	41,237
		Fringe Benefits				11,134	11,546
		Operating				-52,371	-52,783
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>NCRH Phase II Maintenance</b>				307015	41		
		Salaries & Wages				0	27,000
		Fringe Benefits				0	7,560
		Operating				0	-34,560
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>Low House Operation</b>				307016	21		
		Salaries & Wages				0	52,000
		Fringe Benefits				0	14,560
		Operating				0	98,000
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>164,560</b>
<b>Total Facilities &amp; Operations - Expense Type</b>							
		Salaries & Wages				4,592,133	4,512,458
		Fringe Benefits				1,229,679	1,252,913
		Operating				5,389,623	5,783,853
		Capital				10,017	0
		<b>Total</b>				<b>11,221,452</b>	<b>11,549,224</b>
<b>Total Facilities &amp; Operations - Fund Type</b>							
	21	Ledger 2	Unrestricted			11,221,452	11,549,224
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>11,221,452</b>	<b>11,549,224</b>
<b>STUDENT HOUSING</b>							
		Housing Phase 2		308001	41	325,811	450,008
		Housing Phase 3		308002	41	474,934	644,500
		Housing Phase 4		308003	41	0	0
		Housing Phase 5		308004	41	1,534,000	1,571,680
		Housing Phase 6 (NCRH I)		308005	41	1,078,000	962,840
		Housing Phase 7 (NCRH II)		308006	41	1,153,200	1,226,440

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**FY 2008-2009 Operating Budget**

			<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
Bevill Center			308007	41	0	0
Housing Educational Program			308009	41	800	1,340
Conference & Events			308010	41	190,000	234,000
University Fitness Center			308011	21	266,361	266,590
University Fitness Center (Aux)			308012	41	0	0
Delta Chi House			308201	41	46,900	48,600
ATO House			308202	41	46,900	48,600
Delta Zeta House			308203	41	46,900	48,600
Kappa Delta House			308204	41	46,900	48,600
Sigma Nu House			308205	41	46,900	48,600
<b>Total</b>					<b>5,257,606</b>	<b>5,600,398</b>
<b>Housing Phase 2</b>			308001	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				325,811	450,008
	Capital				0	0
	<b>Total</b>				<b>325,811</b>	<b>450,008</b>
<b>Housing Phase 3</b>			308002	41		
	Salaries & Wages				406,745	402,328
	Fringe Benefits				109,821	112,652
	Operating				-41,632	129,520
	Capital				0	0
	<b>Total</b>				<b>474,934</b>	<b>644,500</b>
<b>Housing Phase 4</b>			308003	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 Phase 5</b>			308004	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,534,000	1,571,680
	Capital				0	0
	<b>Total</b>				<b>1,534,000</b>	<b>1,571,680</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Housing Phase 6 (NCRH I)</b>							
				308005	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,078,000	962,840
		Capital				0	0
		<b>Total</b>				<b>1,078,000</b>	<b>962,840</b>
<b>Housing Phase 7 (NCRH II)</b>							
				308006	41		
		Salaries & Wages				30,000	0
		Fringe Benefits				8,100	0
		Operating				1,115,100	1,226,440
		Capital				0	0
		<b>Total</b>				<b>1,153,200</b>	<b>1,226,440</b>
<b>Bevill Center</b>							
				308007	41		
		Salaries & Wages				25,613	25,614
		Fringe Benefits				6,915	7,172
		Operating				-32,528	-32,786
		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				800	1,340
		Capital				0	0
		<b>Total</b>				<b>800</b>	<b>1,340</b>
<b>Conference &amp; Events</b>							
				308010	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				190,000	234,000
		Capital				0	0
		<b>Total</b>				<b>190,000</b>	<b>234,000</b>
<b>University Fitness Center</b>							
				308011	21		
		Salaries & Wages				22,867	22,867
		Fringe Benefits				6,174	6,403
		Operating				237,320	237,320
		Capital				0	0
		<b>Total</b>				<b>266,361</b>	<b>266,590</b>

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Fitness Center</b>				308012	41		
		Salaries & Wages				2,746	2,747
		Fringe Benefits				741	769
		Operating				-3,487	-3,516
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>Delta Chi House</b>				308201	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				46,900	48,600
		Capital				0	0
		<b>Total</b>				<b>46,900</b>	<b>48,600</b>
<b>ATO House</b>				308202	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				46,900	48,600
		Capital				0	0
		<b>Total</b>				<b>46,900</b>	<b>48,600</b>
<b>Delta Zeta House</b>				308203	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				46,900	48,600
		Capital				0	0
		<b>Total</b>				<b>46,900</b>	<b>48,600</b>
<b>Kappa Delta House</b>				308204	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				46,900	48,600
		Capital				0	0
		<b>Total</b>				<b>46,900</b>	<b>48,600</b>
<b>Sigma Nu House</b>				308205	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				46,900	48,600
		Capital				0	0
		<b>Total</b>				<b>46,900</b>	<b>48,600</b>

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Total Student Housing - Expense Type</b>							
		Salaries & Wages				487,971	453,556
		Fringe Benefits				131,751	126,996
		Operating				4,637,884	5,019,846
		Capital				0	0
		<b>Total</b>				<b>5,257,606</b>	<b>5,600,398</b>
<b>Total Student Housing - Fund Type</b>							
	21	Ledger 2	Unrestricted			266,361	266,590
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			4,991,245	5,333,808
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>5,257,606</b>	<b>5,600,398</b>
<b>INSTITUTIONAL GENERAL</b>							
		General Liability	309005			207,182	207,182
		Staff Senate	309006			512	512
		Transfer to Plant Fund	309007			3,142,548	3,142,548
		Tuition Assistance	309008			509,198	581,046
		<b>Total</b>				<b>3,859,440</b>	<b>3,931,288</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	3,142,548
		Capital				0	0
		<b>Total</b>				<b>3,142,548</b>	<b>3,142,548</b>

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### FY 2008-2009 Operating Budget

				Organizational Code	Fund Type	FY 2008	FY 2009
<b>Tuition Assistance</b>				309008			
		Salaries & Wages				0	0
		Fringe Benefits				509,198	581,046
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>509,198</b>	<b>581,046</b>
<b>Total Institutional General - Expense Type</b>							
		Salaries & Wages				0	0
		Fringe Benefits				509,198	581,046
		Operating				3,350,242	3,350,242
		Capital				0	0
		<b>Total</b>				<b>3,859,440</b>	<b>3,931,288</b>
<b>Total Institutional General - Fund Type</b>							
	21	Ledger 2	Unrestricted			3,859,440	3,931,288
	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>3,859,440</b>	<b>3,931,288</b>
<b>Total Finance &amp; Administration - Expense Type</b>							
		Salaries & Wages				8,725,349	8,528,660
		Fringe Benefits				2,954,845	3,058,496
		Operating				22,255,869	24,338,808
		Capital				30,021	4
		<b>Total</b>				<b>33,966,084</b>	<b>35,925,968</b>
<b>Total Finance &amp; Administration - Fund Type</b>							
	21	Ledger 2	Unrestricted			28,974,840	30,592,160
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			4,991,245	5,333,808
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>33,966,085</b>	<b>35,925,968</b>

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>STUDENT AFFAIRS</b>							
<b>VP FOR STUDENT AFFAIRS</b>							
	Office of the Vice President		400001	21		417,660	499,422
	Graduation Ceremony		400002	21		25,717	25,717
	Student Handbook		400003	21		8,143	8,143
	Auxiliary Services Reimbursement		400004	21		-7,350	-7,350
	Student Development Programming		400005	21		326,730	306,593
	Orientation		400006	21		11,586	11,647
	Disability Services		400007	21		8,962	8,962
	Counseling Center		400008	21		251,704	240,049
	Wellness Center		400009	21		20,353	18,004
	Student I.D. Center		400010	21		20,808	20,808
	Rowing Club		400011	21		2,414	2,414
	Career Services		400012	21		216,570	115,811
	University Center		400013	21		610,212	511,477
	Bookstore		400014	41		200,000	827,000
	Cafeteria		400016	41		800,000	925,000
	Vending Machine		400017	41		52,000	45,000
	University Center Miscellaneous		400018	41		27,000	27,000
	One Card System		400019	41		85,000	30,000
	Multicultural Affairs		400021	21		0	63,000
	Student Activities		403005	31		477,806	657,217
	<b>Total</b>					<b>3,555,315</b>	<b>4,335,914</b>
<b>Office of the Vice President</b>				400001	21		
	Salaries & Wages					294,443	328,443
	Fringe Benefits					79,500	91,964
	Operating					42,717	78,015
	Capital					1,000	1,000
	<b>Total</b>					<b>417,660</b>	<b>499,422</b>
<b>Graduation Ceremony</b>				400002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					25,717	25,717
	Capital					0	0
	<b>Total</b>					<b>25,717</b>	<b>25,717</b>



**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Student Handbook</b>				400003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				8,143	8,143
		Capital				0	0
		<b>Total</b>				<b>8,143</b>	<b>8,143</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 Development Programming</b>				400005	21		
		Salaries & Wages				231,215	233,564
		Fringe Benefits				62,428	65,398
		Operating				31,380	5,924
		Capital				1,707	1,707
		<b>Total</b>				<b>326,730</b>	<b>306,593</b>
<b>Orientation</b>				400006	21		
		Salaries & Wages				6,067	6,067
		Fringe Benefits				1,638	1,699
		Operating				3,881	3,881
		Capital				0	0
		<b>Total</b>				<b>11,586</b>	<b>11,647</b>
<b>Disability Services</b>				400007	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				8,962	8,962
		Capital				0	0
		<b>Total</b>				<b>8,962</b>	<b>8,962</b>
<b>Counseling Center</b>				400008	21		
		Salaries & Wages				177,395	169,365
		Fringe Benefits				47,897	47,422
		Operating				26,412	23,262
		Capital				0	0
		<b>Total</b>				<b>251,704</b>	<b>240,049</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Wellness Center</b>				400009	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				16,595	14,246
		Capital				3,758	3,758
		<b>Total</b>				<b>20,353</b>	<b>18,004</b>
<b>Student I.D. Center</b>				400010	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				20,808	20,808
		Capital				0	0
		<b>Total</b>				<b>20,808</b>	<b>20,808</b>
<b>Rowing Club</b>				400011	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				2,414	2,414
		Capital				0	0
		<b>Total</b>				<b>2,414</b>	<b>2,414</b>
<b>Career Services</b>				400012	21		
		Salaries & Wages				158,356	83,835
		Fringe Benefits				42,756	23,474
		Operating				15,458	8,502
		Capital				0	0
		<b>Total</b>				<b>216,570</b>	<b>115,811</b>
<b>University Center</b>				400013	21		
		Salaries & Wages				350,268	312,986
		Fringe Benefits				94,572	87,636
		Operating				165,372	110,855
		Capital				0	0
		<b>Total</b>				<b>610,212</b>	<b>511,477</b>
<b>Bookstore</b>				400014	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				200,000	827,000
		Capital				0	0
		<b>Total</b>				<b>200,000</b>	<b>827,000</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
	<b>Cafeteria</b>			400016	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				800,000	925,000
		Capital				0	0
		<b>Total</b>				<b>800,000</b>	<b>925,000</b>
	<b>Vending Machine</b>			400017	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				52,000	45,000
		Capital				0	0
		<b>Total</b>				<b>52,000</b>	<b>45,000</b>
	<b>University Center Miscellaneous</b>			400018	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				27,000	27,000
		Capital				0	0
		<b>Total</b>				<b>27,000</b>	<b>27,000</b>
	<b>One Card System</b>			400019	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				85,000	30,000
		Capital				0	0
		<b>Total</b>				<b>85,000</b>	<b>30,000</b>
	<b>Multicultural Affairs</b>			400021	21		
		Salaries & Wages				0	42,717
		Fringe Benefits				0	11,961
		Operating				0	8,322
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>63,000</b>
	<b>Student Activities</b>			403005	31		
		Salaries & Wages				91,537	116,537
		Fringe Benefits				24,715	32,630
		Operating				361,554	508,050
		Capital				0	0
		<b>Total</b>				<b>477,806</b>	<b>657,217</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Total Student Affairs - Expense Type</b>							
		Salaries & Wages				1,309,281	1,293,514
		Fringe Benefits				353,506	362,184
		Operating				1,886,063	2,673,751
		Capital				6,465	6,465
		<b>Total</b>				<b>3,555,315</b>	<b>4,335,914</b>
<b>Total Student Affairs - Fund Type</b>							
	21	Ledger 2		Unrestricted		1,913,509	1,824,697
	31	Ledger 3		Departmental		477,806	657,217
	41	Ledger 4		Auxiliary		1,164,000	1,854,000
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		0	0
		<b>Total</b>				<b>3,555,315</b>	<b>4,335,914</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>UNIVERSITY ADVANCEMENT</b>							
	Office of the Vice President			500001	21	650,423	1,296,948
	Alumni Affairs			500003	21	163,074	346,427
	Development			500004	21	362,694	0
	Special Events			500005	21	155,377	206,286
	<b>Total</b>					<b>1,331,568</b>	<b>1,849,661</b>
	<b>Office of the Vice President</b>			500001	21		
	Salaries & Wages					401,360	865,419
	Fringe Benefits					108,367	242,317
	Operating					140,696	189,212
	Capital					0	0
	<b>Total</b>					<b>650,423</b>	<b>1,296,948</b>
	<b>Alumni Affairs</b>			500003	21		
	Salaries & Wages					108,009	250,409
	Fringe Benefits					29,162	70,115
	Operating					25,903	25,903
	Capital					0	0
	<b>Total</b>					<b>163,074</b>	<b>346,427</b>
	<b>Development</b>			500004	21		
	Salaries & Wages					236,486	0
	Fringe Benefits					63,851	0
	Operating					62,357	0
	Capital					0	0
	<b>Total</b>					<b>362,694</b>	<b>0</b>
	<b>Special Events</b>			500005	21		
	Salaries & Wages					90,950	90,950
	Fringe Benefits					24,557	25,466
	Operating					39,870	89,870
	Capital					0	0
	<b>Total</b>					<b>155,377</b>	<b>206,286</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Total University Advancement - Expense Type</b>							
		Salaries & Wages				836,805	1,206,778
		Fringe Benefits				225,937	337,898
		Operating				268,826	304,985
		Capital				0	0
		<b>Total</b>				<b>1,331,568</b>	<b>1,849,661</b>
<b>Total University Advancement - Fund Type</b>							
	21	Ledger 2		Unrestricted		1,331,568	1,849,661
	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>1,331,568</b>	<b>1,849,661</b>

**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>RESEARCH</b>							
	Office of the Vice President			600002	21	392,171	412,924
	Miscellaneous Expenses			600003	21	225,000	168,565
	Research Security & Immigration			600004	21	121,746	122,594
	Associate VP Research			600008	21	478,136	466,573
	OSP			600009	21	1,147,771	1,200,025
	Equipment Purchase			600011	21	100,000	50,000
	Directors' Stipends			600012	21	121,437	146,154
	Research Cost Share			600013	21	665,239	261,695
	Radiation Safety			600015	21	12,823	94,718
	Mini Grants			600019	21	100,000	250,000
	Space Nursing			600022	21	5,064	5,064
	Science Partial Faculty			600023	21	51,158	0
	International Review Board			600024	21	2,000	0
	NSSTC			600028	21	0	61,982
	VP Research-Generic Contracts & Grants			605001	51	94,797	194,254
	<b>Total</b>					<b>3,517,342</b>	<b>3,434,548</b>
	<b>Office of the Vice President</b>			600002	21		
	Salaries & Wages					308,786	322,586
	Fringe Benefits					83,372	90,324
	Operating					14	14
	Capital					0	0
	<b>Total</b>					<b>392,172</b>	<b>412,924</b>
	<b>Miscellaneous Expenses</b>			600003	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					225,000	168,565
	Capital					0	0
	<b>Total</b>					<b>225,000</b>	<b>168,565</b>
	<b>Research Security &amp; Immigration</b>			600004	21		
	Salaries & Wages					84,795	84,795
	Fringe Benefits					22,895	23,743
	Operating					14,056	14,056
	Capital					0	0
	<b>Total</b>					<b>121,746</b>	<b>122,594</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Associate VP Research</b>				600008	21		
		Salaries & Wages				364,510	364,510
		Fringe Benefits				98,418	102,063
		Operating				15,208	0
		Capital				0	0
		<b>Total</b>				<b>478,136</b>	<b>466,573</b>
<b>OSP</b>				600009	21		
		Salaries & Wages				856,211	890,345
		Fringe Benefits				231,177	249,297
		Operating				60,383	60,383
		Capital				0	0
		<b>Total</b>				<b>1,147,771</b>	<b>1,200,025</b>
<b>Equipment Purchase</b>				600011	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				100,000	50,000
		Capital				0	0
		<b>Total</b>				<b>100,000</b>	<b>50,000</b>
<b>Directors' Stipends</b>				600012	21		
		Salaries & Wages				95,620	114,183
		Fringe Benefits				25,817	31,971
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>121,437</b>	<b>146,154</b>
<b>Research Cost Share</b>				600013	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				665,238	261,695
		Capital				0	0
		<b>Total</b>				<b>665,238</b>	<b>261,695</b>
<b>Radiation Safety</b>				600015	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				12,823	94,718
		Capital				0	0
		<b>Total</b>				<b>12,823</b>	<b>94,718</b>



**The University of Alabama in Huntsville**

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Mini Grants</b>				600019	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				100,000	250,000
		Capital				0	0
		<b>Total</b>				<b>100,000</b>	<b>250,000</b>
<b>Space Nursing</b>				600022	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				5,064	5,064
		Capital				0	0
		<b>Total</b>				<b>5,064</b>	<b>5,064</b>
<b>Science Partial Faculty</b>				600023	21		
		Salaries & Wages				40,282	0
		Fringe Benefits				10,876	0
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>51,158</b>	<b>0</b>
<b>International Review Board</b>				600024	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				2,000	0
		Capital				0	0
		<b>Total</b>				<b>2,000</b>	<b>0</b>
<b>NSSTC</b>				600028	21		
		Salaries & Wages				0	42,955
		Fringe Benefits				0	12,027
		Operating				0	7,000
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>61,982</b>
<b>VP Research-Generic Contracts &amp; Grants</b>				605001	51		
		Salaries & Wages				347,389	171,821
		Fringe Benefits				93,795	48,110
		Operating				-346,387	-25,677
		Capital				0	0
		<b>Total</b>				<b>94,797</b>	<b>194,254</b>

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Total VP Research - Expense Type</b>							
		Salaries & Wages				2,097,593	1,991,195
		Fringe Benefits				566,350	557,535
		Operating				853,399	885,818
		Capital				0	0
		<b>Total</b>				<b>3,517,342</b>	<b>3,434,548</b>
<b>Total VP Research - Fund Type</b>							
	21	Ledger 2	Unrestricted			3,422,545	3,240,294
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			94,797	194,254
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>3,517,342</b>	<b>3,434,548</b>
<b>CMER</b>							
		Office of the Director	610001	21		43,258	22,509
		CMER ICR	610002	21		58,956	43,550
		Business Research	610003	21		4,216	4,216
		ATN & Transportation	610004	21		0	48,233
		ATN & Transportation F&A	610005	21		0	51,124
		CMER-Generic Contracts & Grants	615001	51		1,012,133	3,040,646
		<b>Total</b>				<b>1,118,563</b>	<b>3,210,278</b>
<b>Office of the Director</b>				610001	21		
		Salaries & Wages				33,602	0
		Fringe Benefits				9,073	0
		Operating				583	22,509
		Capital				0	0
		<b>Total</b>				<b>43,258</b>	<b>22,509</b>
<b>CMER ICR</b>				610002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				58,956	43,550
		Capital				0	0
		<b>Total</b>				<b>58,956</b>	<b>43,550</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Business Research</b>				610003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				4,216	4,216
		Capital				0	0
		<b>Total</b>				<b>4,216</b>	<b>4,216</b>
<b>ATN &amp; Transportation</b>				610004	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	48,233
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>48,233</b>
<b>ATN &amp; Transportation F&amp;A</b>				610005	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	51,124
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>51,124</b>
<b>CMER-Generic Contracts &amp; Grants</b>				615001	51		
		Salaries & Wages				5,924	2,021,648
		Fringe Benefits				1,599	566,061
		Operating				1,004,610	452,937
		Capital				0	0
		<b>Total</b>				<b>1,012,133</b>	<b>3,040,646</b>
<b>Total CMER - Expense Type</b>							
		Salaries & Wages				39,526	2,021,648
		Fringe Benefits				10,672	566,061
		Operating				1,068,365	622,569
		Capital				0	0
		<b>Total</b>				<b>1,118,563</b>	<b>3,210,278</b>
<b>Total CMER - Fund Type</b>							
	21	Ledger 2	Unrestricted			106,430	169,632
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			1,012,133	3,040,646
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>1,118,563</b>	<b>3,210,278</b>

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>LMASS</b>							
	Office of the Director			620001		48,721	0
	LMASS ICR			620002		1,359	0
	LMASS-Generic Contracts & Grants			625001		491,059	489,789
	<b>Total</b>					<b>541,139</b>	<b>489,789</b>
<b>Office of the Director</b>				620001			
	Salaries & Wages					26,954	0
	Fringe Benefits					7,278	0
	Operating					14,489	0
	Capital					0	0
	<b>Total</b>					<b>48,721</b>	<b>0</b>
<b>LMASS ICR</b>				620002			
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					1,359	0
	Capital					0	0
	<b>Total</b>					<b>1,359</b>	<b>0</b>
<b>LMASS-Generic Contracts &amp; Grants</b>				625001			
	Salaries & Wages					15,369	0
	Fringe Benefits					25,556	0
	Operating					450,134	489,789
	Capital					0	0
	<b>Total</b>					<b>491,059</b>	<b>489,789</b>
<b>Total LMASS - Expense Type</b>							
	Salaries & Wages					42,323	0
	Fringe Benefits					32,834	0
	Operating					465,982	489,789
	Capital					0	0
	<b>Total</b>					<b>541,139</b>	<b>489,789</b>
<b>Total LMASS - Fund Type</b>							
	21	Ledger 2		Unrestricted		50,080	0
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		491,059	489,789
	6X	Ledger 6		Grants/Other		0	0
	<b>Total</b>					<b>541,139</b>	<b>489,789</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>OPTICS</b>							
	Office of the Director			630001	21	566,107	454,147
	Optics ICR			630002	21	54,507	72,023
	OSE Support			630003	21	0	91,668
	NMDC			630004	21	0	132,955
	Optics-Generic Contracts & Grants			635001	51	1,241,400	1,220,952
	<b>Total</b>					<b>1,862,014</b>	<b>1,971,745</b>
<b>Office of the Director</b>				630001	21		
		Salaries & Wages				366,849	288,395
		Fringe Benefits				99,049	80,752
		Operating				100,209	85,000
		Capital				0	0
		<b>Total</b>				<b>566,107</b>	<b>454,147</b>
<b>Optics ICR</b>				630002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				54,507	72,023
		Capital				0	0
		<b>Total</b>				<b>54,507</b>	<b>72,023</b>
<b>OSE Support</b>				630003	21		
		Salaries & Wages				0	71,616
		Fringe Benefits				0	20,052
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>91,668</b>
<b>NMDC</b>				630004	21		
		Salaries & Wages				0	57,942
		Fringe Benefits				0	16,224
		Operating				0	58,789
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>132,955</b>
<b>Optics-Generic Contracts &amp; Grants</b>				635001	51		
		Salaries & Wages				1,404,960	1,213,129
		Fringe Benefits				384,772	339,676
		Operating				-548,332	-331,853
		Capital				0	0
		<b>Total</b>				<b>1,241,400</b>	<b>1,220,952</b>

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Total OPTICS - Expense Type</b>							
		Salaries & Wages				1,771,809	1,631,082
		Fringe Benefits				483,821	456,704
		Operating				-393,616	-116,041
		Capital				0	0
		<b>Total</b>				<b>1,862,014</b>	<b>1,971,745</b>
<b>Total OPTICS - Fund Type</b>							
	21	Ledger 2	Unrestricted			620,614	750,793
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			1,241,400	1,220,952
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>1,862,014</b>	<b>1,971,745</b>
<b>CMR</b>							
	Office of the Director		650001	21		335,223	0
	CMR-ICR		650002	21		0	0
	CMR-Generic Contracts & Grants		655001	51		0	0
	<b>Total</b>					<b>335,223</b>	<b>0</b>
<b>Office of the Director</b>				650001	21		
		Salaries & Wages				193,245	0
		Fringe Benefits				52,176	0
		Operating				89,802	0
		Capital				0	0
		<b>Total</b>				<b>335,223</b>	<b>0</b>
<b>CMR-ICR</b>				650002	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>CMR-Generic Contracts &amp; Grants</b>				655001	51		
		Salaries & Wages				360,141	0
		Fringe Benefits				198,808	0
		Operating				-558,949	0
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Total CMR - Expense Type</b>							
		Salaries & Wages				553,386	0
		Fringe Benefits				250,984	0
		Operating				-469,147	0
		Capital				0	0
		<b>Total</b>				<b>335,223</b>	<b>0</b>
<b>Total CMR - Fund Type</b>							
	21	Ledger 2	Unrestricted			335,223	0
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>335,223</b>	<b>0</b>
<b>OED</b>							
	Office of the Director		660001	21		70,159	0
	OED - ICR		660002	21		76,550	0
	OED - Generic Contracts & Grants		665001	51		1,996,384	0
	<b>Total</b>					<b>2,143,093</b>	<b>0</b>
<b>Office of the Director</b>				660001	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				70,159	0
		Capital				0	0
		<b>Total</b>				<b>70,159</b>	<b>0</b>
<b>OED - ICR</b>				660002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				76,550	0
		Capital				0	0
		<b>Total</b>				<b>76,550</b>	<b>0</b>
<b>OED - Generic Contracts &amp; Grants</b>				665001	51		
		Salaries & Wages				2,050,928	0
		Fringe Benefits				680,481	0
		Operating				-735,025	0
		Capital				0	0
		<b>Total</b>				<b>1,996,384</b>	<b>0</b>

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Total OED - Expense Type</b>							
		Salaries & Wages				2,050,928	0
		Fringe Benefits				680,481	0
		Operating				-588,316	0
		Capital				0	0
		<b>Total</b>				<b>2,143,093</b>	<b>0</b>
<b>Total OED - Fund Type</b>							
	21	Ledger 2	Unrestricted			146,709	0
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			1,996,384	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>2,143,093</b>	<b>0</b>
<b>ROTORCRAFT</b>							
		Office of the Director	670001	21		71,577	190,973
		Rotorcraft - ICR	670002	21		131,436	155,620
		Rotorcraft - Generic Contracts & Grants	675001	51		2,635,290	3,635,307
		<b>Total</b>				<b>2,838,303</b>	<b>3,981,900</b>
<b>Office of the Director</b>				670001	21		
		Salaries & Wages				35,767	107,099
		Fringe Benefits				9,657	29,988
		Operating				26,153	53,886
		Capital				0	0
		<b>Total</b>				<b>71,577</b>	<b>190,973</b>
<b>Rotorcraft - ICR</b>				670002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				131,436	155,620
		Capital				0	0
		<b>Total</b>				<b>131,436</b>	<b>155,620</b>
<b>Rotorcraft - Generic Contracts &amp; Grants</b>				675001	51		
		Salaries & Wages				2,133,760	3,228,945
		Fringe Benefits				778,703	904,105
		Operating				-277,173	-497,743
		Capital				0	0
		<b>Total</b>				<b>2,635,290</b>	<b>3,635,307</b>



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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Total Rotorcraft - Expense Type</b>							
		Salaries & Wages				2,169,527	3,336,044
		Fringe Benefits				788,360	934,093
		Operating				-119,584	-288,237
		Capital				0	0
		<b>Total</b>				<b>2,838,303</b>	<b>3,981,900</b>
<b>Total Rotorcraft - Fund Type</b>							
	21	Ledger 2	Unrestricted			203,013	346,593
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			2,635,290	3,635,307
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>2,838,303</b>	<b>3,981,900</b>
<b>NMDC</b>							
	Office of the Director		680001	21		145,133	0
	NMDC - ICR		680002	21		24,752	0
	NMDC - Generic Contracts & Grants		685001	51		408,032	438,737
	<b>Total</b>					<b>577,917</b>	<b>438,737</b>
<b>Office of the Director</b>				680001	21		
		Salaries & Wages				113,726	0
		Fringe Benefits				30,706	0
		Operating				701	0
		Capital				0	0
		<b>Total</b>				<b>145,133</b>	<b>0</b>
<b>NMDC - ICR</b>				680002	21		
		Salaries & Wages				11,499	0
		Fringe Benefits				3,105	0
		Operating				10,148	0
		Capital				0	0
		<b>Total</b>				<b>24,752</b>	<b>0</b>
<b>NMDC - Generic Contracts &amp; Grants</b>				685001	51		
		Salaries & Wages				320,243	
		Fringe Benefits				107,102	
		Operating				-19,313	438,737
		Capital				0	0
		<b>Total</b>				<b>408,032</b>	<b>438,737</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Total NMDC - Expense Type</b>							
		Salaries & Wages				445,468	0
		Fringe Benefits				140,913	0
		Operating				-8,464	438,737
		Capital				0	0
		<b>Total</b>				<b>577,917</b>	<b>438,737</b>
<b>Total NMDC - Fund Type</b>							
	21	Ledger 2	Unrestricted			169,885	0
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			408,032	438,737
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>577,917</b>	<b>438,737</b>
<b>PROPULSION</b>							
		Office of the Director	690001	21		244,240	245,454
		Propulsion - ICR	690002	21		82,799	30,073
		Propulsion - Generic Contracts & Grants	695001	51		2,955,268	1,687,026
		Propulsion - Eminent Scholar	699002	61		69,564	72,239
		<b>Total</b>				<b>3,351,871</b>	<b>2,034,792</b>
<b>Office of the Director</b>				690001	21		
		Salaries & Wages				121,289	121,290
		Fringe Benefits				32,748	33,961
		Operating				90,203	90,203
		Capital				0	0
		<b>Total</b>				<b>244,240</b>	<b>245,454</b>
<b>Propulsion - ICR</b>				690002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				82,799	30,073
		Capital				0	0
		<b>Total</b>				<b>82,799</b>	<b>30,073</b>
<b>Propulsion - Generic Contracts &amp; Grants</b>				695001	51		
		Salaries & Wages				708,221	400,962
		Fringe Benefits				292,698	112,269
		Operating				1,954,349	1,173,795
		Capital				0	0
		<b>Total</b>				<b>2,955,268</b>	<b>1,687,026</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Propulsion - Eminent Scholar</b>				699002	61		
		Salaries & Wages				97,520	97,520
		Fringe Benefits				26,330	27,306
		Operating				-54,286	-52,587
		Capital				0	0
		<b>Total</b>				<b>69,564</b>	<b>72,239</b>
<b>Total Propulsion - Expense Type</b>							
		Salaries & Wages				927,030	619,772
		Fringe Benefits				351,776	173,536
		Operating				2,073,065	1,241,484
		Capital				0	0
		<b>Total</b>				<b>3,351,871</b>	<b>2,034,792</b>
<b>Total Propulsion - Fund Type</b>							
	21	Ledger 2	Unrestricted			327,039	275,527
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			2,955,268	1,687,026
	6X	Ledger 6	Grants/Other			69,564	72,239
		<b>Total</b>				<b>3,351,871</b>	<b>2,034,792</b>
<b>CMOST</b>							
		Office of the Director		700001	21	63,754	64,189
		CMOST - ICR		700002	21	4,462	2,805
		CMOST - Generic Contracts & Grants		705001	51	115,647	79,487
		<b>Total</b>				<b>183,863</b>	<b>146,481</b>
<b>Office of the Director</b>				700001	21		
		Salaries & Wages				43,500	43,500
		Fringe Benefits				11,745	12,180
		Operating				8,509	8,509
		Capital				0	0
		<b>Total</b>				<b>63,754</b>	<b>64,189</b>
<b>CMOST - ICR</b>				700002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				4,462	2,805
		Capital				0	0
		<b>Total</b>				<b>4,462</b>	<b>2,805</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>CMOST - Generic Contracts &amp; Grants</b>				705001	51		
		Salaries & Wages				301,828	209,726
		Fringe Benefits				109,493	58,723
		Operating				-295,674	-188,962
		Capital				0	0
		<b>Total</b>				<b>115,647</b>	<b>79,487</b>
<b>Total CMOST - Expense Type</b>							
		Salaries & Wages				345,328	253,226
		Fringe Benefits				121,238	70,903
		Operating				-282,703	-177,648
		Capital				0	0
		<b>Total</b>				<b>183,863</b>	<b>146,481</b>
<b>Total CMOST - Fund Type</b>							
	21	Ledger 2	Unrestricted			68,216	66,994
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			115,647	79,487
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>183,863</b>	<b>146,481</b>
<b>SBDC</b>							
		Office of the Director		710001	21	105,622	106,443
		SBDC - ICR		710002	21	0	0
		SBDC - Generic Contracts & Grants		715001	51	95,000	100,000
		<b>Total</b>				<b>200,622</b>	<b>206,443</b>
<b>Office of the Director</b>				710001	21		
		Salaries & Wages				82,018	82,020
		Fringe Benefits				22,145	22,965
		Operating				1,458	1,458
		Capital				0	0
		<b>Total</b>				<b>105,621</b>	<b>106,443</b>
<b>SBDC - ICR</b>				710002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>SBDC - Generic Contracts &amp; Grants</b>				715001	51		
		Salaries & Wages				116,984	234,046
		Fringe Benefits				50,755	65,533
		Operating				-72,738	-199,579
		Capital				0	0
		<b>Total</b>				<b>95,001</b>	<b>100,000</b>
<b>Total SBDC - Expense Type</b>							
		Salaries & Wages				199,002	316,066
		Fringe Benefits				72,900	88,498
		Operating				-71,280	-198,121
		Capital				0	0
		<b>Total</b>				<b>200,622</b>	<b>206,443</b>
<b>Total SBDC - Fund Type</b>							
	21	Ledger 2	Unrestricted			105,622	106,443
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			95,000	100,000
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>200,622</b>	<b>206,443</b>
<b>Structural Biology Lab</b>							
		Office of the Director		720001	21	100,000	106,662
		SBL - ICR		720002	21	16,520	6,110
		SBL - Generic Contracts & Grants		725001	51	260,144	253,874
		<b>Total</b>				<b>376,664</b>	<b>366,646</b>
<b>Office of the Director</b>				720001	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				100,000	106,662
		Capital				0	0
		<b>Total</b>				<b>100,000</b>	<b>106,662</b>
<b>SBL - ICR</b>				720002	21		
		Salaries & Wages				11,952	0
		Fringe Benefits				3,227	0
		Operating				1,341	6,110
		Capital				0	0
		<b>Total</b>				<b>16,520</b>	<b>6,110</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>SBL - Generic Contracts &amp; Grants</b>				725001	51		
		Salaries & Wages				208,393	225,942
		Fringe Benefits				170,696	63,264
		Operating				-118,945	-35,332
		Capital				0	0
		<b>Total</b>				<b>260,144</b>	<b>253,874</b>
<b>Total SBL - Expense Type</b>							
		Salaries & Wages				220,345	225,942
		Fringe Benefits				173,923	63,264
		Operating				-17,604	77,440
		Capital				0	0
		<b>Total</b>				<b>376,664</b>	<b>366,646</b>
<b>Total SBL - Fund Type</b>							
	21	Ledger 2	Unrestricted			116,520	112,772
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			260,144	253,874
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>376,664</b>	<b>366,646</b>
<b>CSPAR</b>							
		Office of the Director		730001	21	168,262	241,184
		CSPAR - ICR		730002	21	37,378	106,792
		CSPAR - Generic Contracts & Grants		735001	51	1,033,540	2,721,733
		<b>Total</b>				<b>1,239,180</b>	<b>3,069,709</b>
<b>Office of the Director</b>				730001	21		
		Salaries & Wages				126,785	158,491
		Fringe Benefits				34,232	44,377
		Operating				7,245	38,316
		Capital				0	0
		<b>Total</b>				<b>168,262</b>	<b>241,184</b>
<b>CSPAR - ICR</b>				730002	21		
		Salaries & Wages				18,422	0
		Fringe Benefits				4,974	0
		Operating				13,982	106,792
		Capital				0	0
		<b>Total</b>				<b>37,378</b>	<b>106,792</b>

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>CSPAR - Generic Contracts &amp; Grants</b>				735001	51		
		Salaries & Wages				1,780,113	2,489,325
		Fringe Benefits				557,298	697,011
		Operating				-1,303,871	-464,603
		Capital				0	0
		<b>Total</b>				<b>1,033,540</b>	<b>2,721,733</b>
<b>Total CSPAR - Expense Type</b>							
		Salaries & Wages				1,925,320	2,647,816
		Fringe Benefits				596,504	741,388
		Operating				-1,282,644	-319,495
		Capital				0	0
		<b>Total</b>				<b>1,239,180</b>	<b>3,069,709</b>
<b>Total CSPAR - Fund Type</b>							
	21	Ledger 2	Unrestricted			205,640	347,976
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			1,033,540	2,721,733
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>1,239,180</b>	<b>3,069,709</b>
<b>ESSC</b>							
		Office of the Director		740001	21	620,012	511,495
		ESSC - ICR		740002	21	300,803	244,248
		ESSC - Botts		740004	21	26,510	0
		ESSC - Newchurch		740005	21	3,809	0
		ESSC - Cox		740006	21	8,279	0
		State Climatology		740015	21	0	250,000
		ESSC - Generic Contracts & Grants		745001	51	5,708,997	6,298,390
		<b>Total</b>				<b>6,668,410</b>	<b>7,304,133</b>
<b>Office of the Director</b>				740001	21		
		Salaries & Wages				207,910	278,265
		Fringe Benefits				56,136	77,914
		Operating				335,966	155,316
		Capital				20,000	0
		<b>Total</b>				<b>620,012</b>	<b>511,495</b>

**The University of Alabama in Huntsville**

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>ESSC - ICR</b>				740002	21		
	Salaries & Wages					60,958	0
	Fringe Benefits					16,459	0
	Operating					218,386	239,248
	Capital					5,000	5,000
	<b>Total</b>					<b>300,803</b>	<b>244,248</b>
<b>ESSC - Botts</b>				740004	21		
	Salaries & Wages					20,791	0
	Fringe Benefits					5,614	0
	Operating					105	0
	Capital					0	0
	<b>Total</b>					<b>26,510</b>	<b>0</b>
<b>ESSC - Newchurch</b>				740005	21		
	Salaries & Wages					2,999	0
	Fringe Benefits					810	0
	Operating					0	0
	Capital					0	0
	<b>Total</b>					<b>3,809</b>	<b>0</b>
<b>ESSC - Cox</b>				740006	21		
	Salaries & Wages					6,519	0
	Fringe Benefits					1,760	0
	Operating					0	0
	Capital					0	0
	<b>Total</b>					<b>8,279</b>	<b>0</b>
<b>State Climatology</b>				740015	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	250,000
	Capital					0	0
	<b>Total</b>					<b>0</b>	<b>250,000</b>
<b>ESSC - Generic Contracts &amp; Grants</b>				745001	51		
	Salaries & Wages					3,301,103	3,511,111
	Fringe Benefits					1,105,467	983,111
	Operating					1,302,427	1,804,168
	Capital					0	0
	<b>Total</b>					<b>5,708,997</b>	<b>6,298,390</b>



**The University of Alabama in Huntsville**

**FY 2008-2009 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Total ESSC - Expense Type</b>							
		Salaries & Wages				3,600,280	3,789,376
		Fringe Benefits				1,186,246	1,061,025
		Operating				1,856,884	2,448,732
		Capital				25,000	5,000
		<b>Total</b>				<b>6,668,410</b>	<b>7,304,133</b>
<b>Total ESSC - Fund Type</b>							
	21	Ledger 2	Unrestricted			959,413	1,005,743
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			5,708,997	6,298,390
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>6,668,410</b>	<b>7,304,133</b>
<b>ITSC</b>							
	Office of the Director		750001	21		174,801	175,565
	ITSC - ICR		750002	21		125,677	129,558
	ITSC - Generic Contracts & Grants		755001	51		2,673,175	3,065,762
	<b>Total</b>					<b>2,973,653</b>	<b>3,370,885</b>
<b>Office of the Director</b>				750001	21		
		Salaries & Wages				76,306	76,306
		Fringe Benefits				20,602	21,365
		Operating				77,894	77,894
		Capital				0	0
		<b>Total</b>				<b>174,802</b>	<b>175,565</b>
<b>ITSC - ICR</b>				750002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				125,677	129,558
		Capital				0	0
		<b>Total</b>				<b>125,677</b>	<b>129,558</b>
<b>ITSC - Generic Contracts &amp; Grants</b>				755001	51		
		Salaries & Wages				2,468,162	2,586,576
		Fringe Benefits				732,699	724,241
		Operating				-527,687	-245,055
		Capital				0	0
		<b>Total</b>				<b>2,673,174</b>	<b>3,065,762</b>

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Total ITSC - Expense Type</b>							
		Salaries & Wages				2,544,468	2,662,882
		Fringe Benefits				753,301	745,606
		Operating				-324,116	-37,603
		Capital				0	0
		<b>Total</b>				<b>2,973,653</b>	<b>3,370,885</b>
<b>Total ITSC - Fund Type</b>							
	21	Ledger 2	Unrestricted			300,478	305,123
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			2,673,175	3,065,762
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>2,973,653</b>	<b>3,370,885</b>
<b>ISPAR</b>							
	Office of the Director		770001	21		81,532	0
	ISPAR - ICR		770002	21		58,932	0
	ISPAR - Generic Contracts & Grants		775001	51		1,612,291	0
	<b>Total</b>					<b>1,752,755</b>	<b>0</b>
<b>Office of the Director</b>				770001	21		
		Salaries & Wages				57,891	0
		Fringe Benefits				15,631	0
		Operating				8,010	0
		Capital				0	0
		<b>Total</b>				<b>81,532</b>	<b>0</b>
<b>ISPAR - ICR</b>				770002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				58,932	0
		Capital				0	0
		<b>Total</b>				<b>58,932</b>	<b>0</b>
<b>ISPAR - Generic Contracts &amp; Grants</b>				775001	51		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,612,291	0
		Capital				0	0
		<b>Total</b>				<b>1,612,291</b>	<b>0</b>

**The University of Alabama in Huntsville**

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Total ISPAR - Expense Type</b>							
		Salaries & Wages				57,891	0
		Fringe Benefits				15,631	0
		Operating				1,679,233	0
		Capital				0	0
		<b>Total</b>				<b>1,752,755</b>	<b>0</b>
<b>Total ISPAR - Fund Type</b>							
	21	Ledger 2	Unrestricted			140,464	0
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			1,612,291	0
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>1,752,755</b>	<b>0</b>
<b>HUMANITIES CENTER</b>							
		Office of the Director	790001	21		69,091	64,509
		Humanities Center - Eminent Scholar	799001	61		40,384	41,937
		Humanities - Eminent Scholar	799002	61		70,355	73,061
		<b>Total</b>				<b>179,830</b>	<b>179,507</b>
<b>Office of the Director</b>				790001	21		
		Salaries & Wages				41,812	41,812
		Fringe Benefits				11,289	11,707
		Operating				15,990	10,990
		Capital				0	0
		<b>Total</b>				<b>69,091</b>	<b>64,509</b>
<b>Humanities Center - Eminent Scholar</b>				799001	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				40,384	41,937
		Capital				0	0
		<b>Total</b>				<b>40,384</b>	<b>41,937</b>
<b>Humanities - Eminent Scholar</b>				799002	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				70,355	73,061
		Capital				0	0
		<b>Total</b>				<b>70,355</b>	<b>73,061</b>

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**FY 2008-2009 Operating Budget**

				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Total Humanities Center - Expense Type</b>							
		Salaries & Wages				41,812	41,812
		Fringe Benefits				11,289	11,707
		Operating				126,729	125,988
		Capital				0	0
		<b>Total</b>				<b>179,830</b>	<b>179,507</b>
<b>Total Humanities Center - Fund Type</b>							
	21	Ledger 2	Unrestricted			69,091	64,509
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			110,739	114,998
		<b>Total</b>				<b>179,830</b>	<b>179,507</b>
<b>CMSA</b>							
		Office of the Director	800001	21		150,000	150,000
		CMSA - ICR	800002	21		40,122	49,352
		CMSA - Generic Contracts & Grants	805001	51		836,041	1,090,898
		<b>Total</b>				<b>1,026,163</b>	<b>1,290,250</b>
<b>Office of the Director</b>				800001	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				150,000	150,000
		Capital				0	0
		<b>Total</b>				<b>150,000</b>	<b>150,000</b>
<b>CMSA - ICR</b>				800002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				40,122	49,352
		Capital				0	0
		<b>Total</b>				<b>40,122</b>	<b>49,352</b>
<b>CMSA - Generic Contracts &amp; Grants</b>				805001	51		
		Salaries & Wages				1,093,923	1,024,448
		Fringe Benefits				331,632	286,845
		Operating				-589,514	-220,395
		Capital				0	0
		<b>Total</b>				<b>836,041</b>	<b>1,090,898</b>

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Total CMSA - Expense Type</b>							
		Salaries & Wages				1,093,923	1,024,448
		Fringe Benefits				331,632	286,845
		Operating				-399,392	-21,043
		Capital				0	0
		<b>Total</b>				<b>1,026,163</b>	<b>1,290,250</b>
<b>Total CMSA - Fund Type</b>							
	21	Ledger 2	Unrestricted			190,122	199,352
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			836,041	1,090,898
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>1,026,163</b>	<b>1,290,250</b>
<b>RESEARCH INSTITUTE</b>							
		Office of the Director	810001	21		236,958	240,225
		RI - ICR	810002	21		72,960	79,439
		ARC Operations	810003	21		65,000	65,000
		RI - Generic Contracts & Grants	815001	51		2,720,000	2,784,683
		<b>Total</b>				<b>3,094,918</b>	<b>3,169,347</b>
<b>Office of the Director</b>				810001	21		
		Salaries & Wages				152,003	158,243
		Fringe Benefits				41,041	44,308
		Operating				43,914	37,674
		Capital				0	0
		<b>Total</b>				<b>236,958</b>	<b>240,225</b>
<b>RI - ICR</b>				810002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				72,960	79,439
		Capital				0	0
		<b>Total</b>				<b>72,960</b>	<b>79,439</b>
<b>ARC Operations</b>				810003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				65,000	65,000
		Capital				0	0
		<b>Total</b>				<b>65,000</b>	<b>65,000</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>RI - Generic Contracts &amp; Grants</b>				815001	51		
		Salaries & Wages				2,688,829	2,392,181
		Fringe Benefits				783,287	669,811
		Operating				-752,116	-277,309
		Capital				0	0
		<b>Total</b>				<b>2,720,000</b>	<b>2,784,683</b>
<b>Total RI - Expense Type</b>							
		Salaries & Wages				2,840,832	2,550,424
		Fringe Benefits				824,328	714,119
		Operating				-570,242	-95,196
		Capital				0	0
		<b>Total</b>				<b>3,094,918</b>	<b>3,169,347</b>
<b>Total RI - Fund Type</b>							
	21	Ledger 2	Unrestricted			374,918	384,664
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			2,720,000	2,784,683
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>3,094,918</b>	<b>3,169,347</b>
<b>SMAP Center</b>							
		Office of the Director		820001	21	116,983	122,438
		SMAP - ICR		820002	21	286,649	340,000
		SMAP - Generic Contracts & Grants		825001	51	8,214,154	9,002,720
		<b>Total</b>				<b>8,617,786</b>	<b>9,465,158</b>
<b>Office of the Director</b>				820001	21		
		Salaries & Wages				39,536	43,489
		Fringe Benefits				10,675	12,177
		Operating				66,772	66,772
		Capital				0	0
		<b>Total</b>				<b>116,983</b>	<b>122,438</b>
<b>SMAP - ICR</b>				820002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				286,649	340,000
		Capital				0	0
		<b>Total</b>				<b>286,649</b>	<b>340,000</b>

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				<b>Organizational</b>	<b>Fund</b>		
				<b>Code</b>	<b>Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>SMAP - Generic Contracts &amp; Grants</b>				825001	51		
		Salaries & Wages				9,983,766	11,883,372
		Fringe Benefits				3,448,898	3,335,229
		Operating				-5,218,510	-6,215,881
		Capital				0	0
		<b>Total</b>				<b>8,214,154</b>	<b>9,002,720</b>
<b>Total SMAP - Expense Type</b>							
		Salaries & Wages				10,023,302	11,926,861
		Fringe Benefits				3,459,573	3,347,406
		Operating				-4,865,089	-5,809,109
		Capital				0	0
		<b>Total</b>				<b>8,617,786</b>	<b>9,465,158</b>
<b>Total SMAP - Fund Type</b>							
	21	Ledger 2	Unrestricted			403,632	462,438
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			8,214,154	9,002,720
	6X	Ledger 6	Grants/Other			0	0
		<b>Total</b>				<b>8,617,786</b>	<b>9,465,158</b>
<b>OTC</b>							
		Office of the Director		830001	21	366,081	369,151
		OTC - ICR		830002	21	0	0
		OTC - Generic Contracts & Grants		835001	51	0	0
		<b>Total</b>				<b>366,081</b>	<b>369,151</b>
<b>Office of the Director</b>				830001	21		
		Salaries & Wages				195,000	199,000
		Fringe Benefits				52,650	55,720
		Operating				118,431	114,431
		Capital				0	0
		<b>Total</b>				<b>366,081</b>	<b>369,151</b>
<b>OTC - ICR</b>				830002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>

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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>OTC - Generic Contracts &amp; Grants</b>				835001	51		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				0	0
		<b>Total</b>				<b>0</b>	<b>0</b>
<b>Total OTC - Expense Type</b>							
		Salaries & Wages				195,000	199,000
		Fringe Benefits				52,650	55,720
		Operating				118,431	114,431
		Capital				0	0
		<b>Total</b>				<b>366,081</b>	<b>369,151</b>
<b>Total OTC - Fund Type</b>							
	21	Ledger 2	Unrestricted			366,081	369,151
	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>366,081</b>	<b>369,151</b>



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				<b>Organizational Code</b>	<b>Fund Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Total Research - Expense Type</b>							
		Salaries & Wages				33,185,093	35,237,594
		Fringe Benefits				10,905,406	9,874,410
		Operating				-1,150,109	-617,505
		Capital				25,000	5,000
		<b>Total</b>				<b>42,965,390</b>	<b>44,499,499</b>
<b>Total Research - Fund Type</b>							
	21	Ledger 2		Unrestricted		8,681,735	8,208,004
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		34,103,352	36,104,258
	6X	Ledger 6		Grants/Other		180,303	187,237
		<b>Total</b>				<b>42,965,390</b>	<b>44,499,499</b>
<b>Total University - Expense Type</b>							
		Salaries & Wages				90,063,166	90,164,343
		Fringe Benefits				26,861,494	25,924,371
		Operating				41,559,274	47,658,455
		Capital				1,372,112	1,326,622
		<b>Total</b>				<b>159,856,046</b>	<b>165,073,791</b>
<b>Total University - Fund Type</b>							
	21	Ledger 2		Unrestricted		103,879,521	104,403,686
	31	Ledger 3		Departmental		3,377,806	4,105,217
	41	Ledger 4		Auxiliary		6,155,245	7,187,808
	51	Ledger 5		Contracts		39,439,741	42,803,627
	6X	Ledger 6		Grants/Other		7,003,733	6,573,453
		<b>Total</b>				<b>159,856,046</b>	<b>165,073,791</b>