

Budget Book

Revenues & Expenditures

2016-2017

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Revenues

FY 2016-2017 Operating Budget

	Organizational Code	Fund Type	FY 2016	FY 2017
TUITION & FEES				
Undergraduate In-State	2-5110	21	39,669,275	51,776,919
Graduate In-State	2-5130	21	9,090,144	15,641,590
Undergraduate Out-of-State	2-5120	21	8,276,370	12,908,090
Graduate Out-of-State	2-5140	21	2,731,388	3,466,436
Building Fees	2-5214	21	6,061,880	0,400,400
Security & Safety Fee	2-5203	21	364,062	0
Student Health Fee	5-5204	21	546,094	0
Union Building Fees	2-5224	21	692,095	0
Technology Fees	2-5234	21 _	1,867,254	0
Sub Total Tuition and Mandatory Fees			69,298,562	83,793,035
Other Fees				
Undergraduate Application	2-5350	21	62,000	62,000
Graduate Application	2-5351	21	40,000	40,000
International Student	2-5352	21	70,000	70,000
Graduation	2-5353	21	50,000	50,000
Transcript	2-5355	21	32,000	32,000
Testing - Miscellaneous	2-5356	21	5,000	5,000
Thesis Binding	2-5357	21	3,500	3,500
Late Tuition	2-5358	21	50,000	50,000
Nursing Test & Validation	2-5361	21	7,000	7,000
GED	2-5362	21	7,000	7,000
Vehicle Registrations	2-5710	21	985,045	985,045
Rise School Tuition	2-5103	21	250,000	450,000
ILC (Intensive Language)	2-5105	21	171,000	171,000
Instructional Facilities	Feb-07	21	1,225,000	1,643,175
COB	21-5254	21	459,000	459,000
COE	22-5264	21	1,179,000	1,179,000
CLA	23-5274	21	919,000	919,000
COED	27-5279	21	120,000	120,000
COS	24-5294	21	1,248,000	1,248,000
CON	25-5284	21	563,000	563,000
Соор	26-5101	21 _	26,500	0
Sub Total Other Fees			7,472,045	8,063,720

FY 2016-2017 Operating Budget

		Organizational Code	Fund Type	FY 2016	FY 2017
Continuing Education		207400	31	1,600,000	1,500,000
Student Activity		403005	31	1,300,928	0
Total Tuition & Fees			_	79,671,535	93,356,755
Total Tuition & Fees	- Fund Type				
21	Ledger 2	Unrestricted		76,770,607	91,856,755
31	Ledger 3	Departmental		2,900,928	1,500,000
41	Ledger 4	Auxiliary		0	0
51	Ledger 5	Contracts		0	0
6X	Ledger 6	Grants/Other		0	0
Total	-		_	79,671,535	93,356,755

FY 2016-2017 Operating Budget

		Organizational Code	Fund Type	FY 2016	FY 2017
STATE APPROPRIA	ATIONS				
General Fund		2-5410	21	39,556,349	39,486,463
VP Research		600003	21	1,515,535	4,334,746
CMER		610001	21	45,964	47,060
Optics		630001	21	558,908	574,228
Rotorcraft Engin	eering	670001	21	157,377	197,954
Propulsion Rese	arch	690001	21	307,111	315,167
SBDC		710001	21	101,028	104,778
CSPAR		730001	21	299,431	310,579
ESSC		740001	21	1,446,951	1,490,539
ITSC		750001	21	216,064	225,248
CMSA		800001	21	173,866	95,927
Research Institu	te	810001	21	415,939	431,391
SMAP		820001	21	106,200	109,281
CCRE		840001	21 _	58,500	109,886
Total State App	ropriation			44,959,223	47,833,247
Total State App	ropriations - Fund Type				
21	Ledger 2	Unrestricted		44,959,223	47,833,247
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			_	44,959,223	47,833,247

FY 2016-2017 Operating Budget

		Organizational Code	Fund Type	FY 2016	FY 2017
F&A Cost Recovery					
General Fund		2-5511	21	8,051,605	7,803,540
VPAA		2-5512	21	1,688,857	1,640,440
Business		2-5513	21	25,250	11,755
Engineering		2-5514	21	94,124	99,238
Arts & Humanities		2-5515	21	6,581	7,145
Nursing		2-5516	21	471	872
Science		2-5517	21	189,084	185,117
Institute for Science Ed	ducation	200011	21	26,551	24,774
PI 4% (VP Research)		600003	21	651,332	631,438
VP Research		600003	21	3,681,471	3,572,890
CMER		610002	21	28,524	18,539
Optics		630002	21	30,509	27,221
Rotorcraft Engineering		670002	21	136,574	153,882
Propulsion Research		690002	21	42,226	39,497
CSPAR		730002	21	147,723	131,498
ESSC		740002	21	225,060	215,698
ITSC		750002	21	179,740	180,831
CMSA		800002	21	41,660	39,064
Research Institute		810002	21	181,234	173,458
SMAP		820002	21 _	1,039,788	1,018,404
Total F&A Cost Reco	very			16,468,364	15,975,301
Total F&A Cost Reco	very - Fund Type				
21	Ledger 2	Unrestricted		16,468,364	15,975,301
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			-	16,468,364	15,975,301

FY 2016-2017 Operating Budget

		Organizational Code	Fund Type	FY 2016	FY 2017
OTHER INCOME					
Administrative Exper	nses (PELL)	2-5810	21	10,000	10,000
Interest Income	, ,	2-5631	21	3,851,950	3,081,000
NSSTC Income		2-5830	21	994,249	994,249
University Center		2-5898	21	10,500	10,500
Sales & Services		309301	31 _	0	2,500,000
Total Other Income				4,866,699	6,595,749
Total Other Income	- Fund Type				
21	Ledger 2	Unrestricted		4,866,699	4,095,749
31	Ledger 3	Departmental		0	2,500,000
41	Ledger 4	Auxiliary		0	0
51	Ledger 5	Contracts		0	0
6X	Ledger 6	Grants/Other		0	0
Total				4,866,699	6,595,749

		Organizational	Fund	EV 2016	EV 2017
		Code	Type	FY 2016	FY 2017
AUXILIARY SERVICES	<u> </u>				
Housing - Phase II		308001	41	513,065	526,360
Housing - Phase III		308002	41	852,940	878,530
Housing - Phase IV		308003	41	55,444	65,500
Housing - Phase V		308004	41	1,507,230	2,477,760
Housing Phase VI		308005	41	1,185,075	1,406,190
Housing Phase VII		308006	41	962,128	1,926,789
Bevill Center Operation	S	308008	41	164,550	164,550
Conference & Events		308010	41	615,000	703,500
Housing - Phase VII		308014	41	1,956,016	2,601,920
Delta Chi House		308201	41	64,000	65,920
ATO House		308202	41	64,000	65,920
Delta Zeta House		308203	41	64,000	65,920
Kappa Delta House		308204	41	64,000	65,920
Sigma Nu House		308205	41	64,000	65,920
Book Store		400014	41	540,000	530,300
Food Services		400016	41	4,066,260	5,020,760
Vending Machine		400017	41	40,000	40,000
University One Card		400019	41 _	92,000	94,000
Total Auxiliary Service	es			12,869,708	16,765,759
Total Auxiliary Service	es - Fund Type				
21	Ledger 2	Unrestricted		0	0
31	Ledger 3	Departmental		0	0
41	Ledger 4	Auxiliary		12,869,708	16,765,759
51	Ledger 5	Contracts		0	0
6X	Ledger 6	Grants/Other	_	0	0
Total			_	12,869,708	16,765,759

		Organizational Code	Fund Type	FY 2016	FY 2017
EXTERNAL CONTRA	ACTS				
VPAA		200501	51	3,869,870	3,640,942
Business		220501	51	645,468	254,918
Engineering		230501	51	2,964,531	3,419,151
Arts & Humanities	S	240501	51	333,511	354,621
Science		250501	51	1,974,872	1,696,683
Nursing		260501	51	297,097	419,308
Research Initiativ	e	605001	51	124,325	327,912
CMER		615001	51	1,024,339	844,140
Optics		635001	51	1,314,563	1,277,531
Rotorcraft Engine	ering	675001	51	3,973,350	3,949,297
Propulsion Resea	arch	695001	51	2,095,317	1,650,785
SBDC		715001	51	197,671	205,320
CSPAR		735001	51	5,504,374	4,975,491
ESSC		745001	51	9,370,202	8,860,705
ITSC		755001	51	5,741,413	5,331,264
CMSA		805001	51	1,496,812	1,373,964
Research Institute	е	815001	51	7,891,766	6,792,977
SMAP		825001	51 _	32,521,050	34,624,991
Total External C	ontracts			81,340,531	80,000,000
Total External C	ontracts - Fund Type				
21	Ledger 2	Unrestricted		0	0
31	Ledger 3	Departmental		0	0
41	Ledger 4	Auxiliary		0	0
51	Ledger 5	Contracts		81,340,531	80,000,000
6X	Ledger 6	Grants/Other		0	0
Total			_	81,340,531	80,000,000

FY 2016-2017 Operating Budget

	Organizational Code	Fund Type	FY 2016	FY 2017
XTERNAL GRANTS, SCHOLARSHIPS, & OTHER	-			
Nectar Endowment	100801	61	852,820	859,643
Athletics	130000	61	559,000	559,000
Athletics	130000	31	268,000	268,000
Durkee Athletics Endowed	131023	61	12,619	16,608
Ron & Cynthia Gray End Fellow	200814	61	487	608
Salmon Humanities Acquisition	205801	61	14,550	14,666
Thomas James Dimopoullos Endowed	206802	61	11,444	11,536
Endowed Scholarships	209001	61	1,542,323	1,561,467
SEOG	209002	61	140,000	140,000
PELL	209003	61	7,600,000	7,600,000
Alabama Student Assistance	209005	61	30,000	30,000
Federal Work-Study	209009	61	160,000	160,000
David Billings Fellowship	220304	31	1,918	1,980
Richard Witmondt Endowed	220802	61	3,765	3,795
Administrative Science-Eminent Scholar	220803	61	72,123	72,700
Durkee Business Administration Endowed	220814	61	93,588	94,336
Collazo Endowed	230811	61	37,636	47,117
Durkee Engineering Endowed	230813	61	19,758	19,916
E&C Engineering-Eminent Scholar	234803	61	120,345	121,308
Systems Engineering-Eminent Scholar	235801	61	95,814	96,581
Royce Boyer End College	240810	61	1,390	1,401
Global Understanding-Eminent Scholar	248806	61	50,500	51,372
Science-Eminent Scholar	250801	61	82,120	82,777
Durkee Nursing Endowed	250804	61	20,595	20,760
Shelby Center Science & Technology	250807	61	4,832	4,871
Biological Sciences-Eminent Scholar	250808	61	121,339	127,940
Von Braun Chair	603001	31	26,921	27,136
Propulsion-Eminent Scholar	699002	61	66,888	67,423
Humanities Center-Eminent Scholar	799001	61	38,831	39,141
Humanities-Eminent Scholar	799002	61 _	67,649	68,190
Total External Grants, Scholarships, & Other			12,117,255	12,170,272

FY 2016-2017 Operating Budget

		Organizational	Fund		
		Code	Type	FY 2016	FY 2017
Total External Gran	nts, Sch. & Other - Fu	nd Tyne			
		• •		0	0
21	Ledger 2	Unrestricted		0	0
31	Ledger 3	Departmental		296,839	297,116
41	Ledger 4	Auxiliary		0	0
51	Ledger 5	Contracts		0	0
6X	Ledger 6	Grants/Other		11,820,416	11,873,156
Total			_	12,117,255	12,170,272
Total University - F	und Type				
21	Ledger 2	Unrestricted		143,064,893	159,761,052
31	Ledger 3	Departmental		3,197,767	4,297,116
41	Ledger 4	Auxiliary		12,869,708	16,765,759
51	Ledger 5	Contracts		81,340,531	80,000,000
6X	Ledger 6	Grants/Other		11,820,416	11,873,156
Total			<u>-</u>	252,293,315	272,697,083

Unrestricted E&G Revenues Tuition & Fees		
Tuition & Fees		
	76,770,607	91,856,755
State Appropriations	39,703,341	39,638,301
F&A Cost Recovery	10,762,379	10,422,858
Other Income	4,866,699	4,095,749
Sub Total	132,103,026	146,013,663
Unrestricted E&G Expenditures		
President & Athletics	7,860,642	8,017,280
Academic Affairs	69,510,393	74,845,005
Finance & Administration	37,280,349	36,465,85
Diversity	496,046	599,750
Student Affairs	13,601,196	22,630,395
University Advancement	2,854,401	2,955,378
Research (GF)	0	(
Sub Total	131,603,026	145,513,663
Fund Balance	500,000	500,000
VP Research Revenues		
State Appropriations	1,515,535	4,334,746
F&A Cost Recovery	3,681,471	3,572,890
Total	5,197,006	7,907,636
Expenditures	5,197,006	7,907,636
Fund Balance	0	(
Optics Revenues		
State Appropriations	558,908	574,228
F&A Cost Recovery	30,509	27,221
	589,417	601,449
Total	JUB,411	•
	589,417	601,449

			FY 2016	FY 2017
ROTORO	CRAFT			
	Revenues			
		State Appropriations	157,377	197,954
		F&A Cost Recovery Total	136,574 293,951	153,882 351,836
			_00,00:	331,333
	Expenditures		293,951	351,836
	Fund Balanc	e	0	0
PRC				
	Revenues	Otata Amman sinting	207.444	045 407
		State Appropriations F&A Cost Recovery	307,111 42,226	315,167 39,497
		Total	349,337	354,664
	Evpandituras		240 227	254 664
	Expenditures		349,337	354,664
	Fund Balanc	e	0	0
CSPAR				
0017.11	Revenues			
		State Appropriations F&A Cost Recovery	299,431 147,723	310,579 131,498
		Total	447,154	442,077
	Expenditures		447,154	442,077
	Fund Balanc	e	0	0
ESSC				
	Revenues			
		State Appropriations	1,446,951	1,490,539
		F&A Cost Recovery Total	225,060 1,672,011	215,698 1,706,237
	Expenditures		1,672,011	1,706,237
	Fund Balanc	e	0	0

			FY 2016	FY 2017
ITSC				
1130	Revenues			
		State Appropriations	216,064	225,248
		F&A Cost Recovery	179,740	180,831
		Total	395,804	406,079
	Expenditures		395,804	406,079
	Fund Balanc	9	0	0
CMSA	Dovenues			
	Revenues	State Appropriations	173,866	95,927
		F&A Cost Recovery	41,660	39,064
		Total	215,526	134,991
	Expenditures		215,526	134,991
	Fund Balanc	9	0	0
RI	Revenues	State Appropriations F&A Cost Recovery	415,939 181,234	431,391 173,458
		Total	597,173	604,849
	Expenditures		597,173	604,849
	Fund Balance	9	0	0
SMAP	Revenues	Otata Ammandiations	400,000	400 004
		State Appropriations	106,200	109,281
		F&A Cost Recovery Total	1,039,788 1,145,988	1,018,404 1,127,685
		ıviai		
	Expenditures		1,145,988	1,127,685
	Fund Balance	9	0	0

		_	FY 2016	FY 2017
Cybersecurity				
Revenues				
	State Appropriations		58,500	109,886
	F&A Cost Recovery		0	0
	Total		58,500	109,886
Expenditure	3		58,500	109,886
Fund Balan	ce		0	0

	FY 2016	FY 2017
Fund Code 31 (Ledger 3)		
Unrestricted E&G Revenues		
Tuition & Fees	3,197,767	4,297,116
State Appropriations	0	0
F&A Cost Recovery	0	0
Other Income	0	0
Sub Total	3,197,767	4,297,116
Unrestricted E&G Expenditures		
Continuing Education	1,600,000	1,500,000
Other	0	2,500,000
Athletics	296,839	297,116
Student Activities	1,300,928	0
Sub Total	3,197,767	4,297,116
Fund Balance	0	0

	FY 2016	FY 2017
nd Code 41 (Ledger 4)		
Auxiliary Revenues		
Housing	8,131,448	11,080,699
Food Services	4,066,260	5,020,760
Book Store	540,000	530,300
Other	132,000	134,000
Sub Total	12,869,708	16,765,759
Auxiliary Expenditures		
Housing	8,131,448	11,080,699
Food Services	3,991,260	4,945,760
Book Store	540,000	530,300
Other	132,000	134,000
Sub Total	12,794,708	16,690,759
Fund Balance	75,000	75,000

	FY 2016	FY 2017
Fund Code 51 (Ledger 5)		
Restricted Revenues		
VPAA	3,869,870	3,640,942
Business	645,468	254,918
Engineering	2,964,531	3,419,151
Arts & Humanities	333,511	354,621
Nursing	297,097	419,308
Science	1,974,872	1,696,683
Research Initiative	124,325	327,912
CMER	1,024,339	844,140
Optics	1,314,563	1,277,531
Rotorcraft Engineering	3,973,350	3,949,297
Propulsion Research	2,095,317	1,650,785
SBDC	197,671	205,320
CSPAR	5,504,374	4,975,491
ESSC	9,370,202	8,860,705
ITSC	5,741,413	5,331,264
CMSA	1,496,812	1,373,964
Research Institute	7,891,766	6,792,977
SMAP	32,521,050	34,624,991
Sub Total	81,340,531	80,000,000

	FY 2016	FY 2017
ted Expenditures		
VPAA	3,869,870	3,640,942
Business	645,468	254,918
Engineering	2,964,531	3,419,151
Liberal Arts	333,511	354,621
Nursing	297,097	419,308
Science	1,974,872	1,696,683
Research Initiative	124,325	327,912
CMER	1,024,339	844,140
Optics	1,314,563	1,277,531
Rotorcraft Engineering	3,973,350	3,949,297
Propulsion Research	2,095,317	1,650,785
SBDC	197,671	205,320
CSPAR	5,504,374	4,975,491
ESSC	9,370,202	8,860,705
ITSC	5,741,413	5,331,264
CMSA	1,496,812	1,373,964
Research Institute	7,891,766	6,792,977
SMAP	32,521,050	34,624,991
Sub Total	81,340,531	80,000,000
Fund Balance	0	0

	FY 2016	FY 2017
Fund Code 64 (Lodger 6)		
Fund Code 61 (Ledger 6)		
Restricted Revenues		
Athletics	559,000	559,000
Salmon Humanities Acquisition	14,550	14,666
Endowed Scholarships	1,744,672	1,778,620
SEOG	140,000	140,000
PELL	7,600,000	7,600,000
Alabama Student Assistance	30,000	30,000
Federal Work-Study	160,000	160,000
Richard Witmondt Endowed	3,765	3,795
Nectar Endowment	852,820	859,643
Administrative Science-Eminent Scholar	72,123	72,700
E&C Engineering-Eminent Scholar	120,345	121,308
Global Understanding-Eminent Scholar	50,500	51,372
Systems Engineering-Eminent Scholar	95,814	96,581
Science-Eminent Scholar	82,120	82,777
Biological Science-Eminent Scholar	121,339	127,940
Propulsion-Eminent Scholar	66,888	67,423
Humanities Center-Eminent Scholar	38,831	39,141
Humanities-Eminent Scholar	67,649	68,190
Total	11,820,416	11,873,156
1000	11,020,410	11,070,100

	FY 2016	FY 2017
ed Expenditures		
Athletics	559,000	559,000
Salmon Humanities Acquisition	14,550	14,666
Endowed Scholarships	1,744,672	1,778,620
SEOG	140,000	140,000
PELL	7,600,000	7,600,000
Alabama Student Assistance	30,000	30,000
Federal Work-Study	160,000	160,000
Richard Witmondt Endowed	3,765	3,795
Nectar Endowment	852,820	859,643
Administrative Science-Eminent Scholar	72,123	72,700
E&C Engineering-Eminent Scholar	120,345	121,308
Pol Science-Eminent Scholar	50,500	51,372
Systems Engineering-Eminent Scholar	95,814	96,581
Science-Eminent Scholar	82,120	82,777
Biological Science-Eminent Scholar	121,339	127,940
Propulsion-Eminent Scholar	66,888	67,423
Humanities Center-Eminent Scholar	38,831	39,141
Humanities-Eminent Scholar	67,649	68,190
Total	11,820,416	11,873,156
Fund Balance	0	0

	FY 2016	FY 2017
		_
Hairanita Crammana		
University Summary		
Revenues		
Fund 21 (Ledger 2)	143,064,893	159,761,052
Fund 31 (Ledger 3)	3,197,767	4,297,116
Fund 41 (Ledger 4)	12,869,708	16,765,759
Fund 51 (Ledger 5)	81,340,531	80,000,000
Fund 61 (Ledger 6)	11,820,416	11,873,156
Total University	252,293,315	272,697,083
Expenditures		
Fund 21 (Ledger 2)	142,564,893	159,261,052
Fund 31 (Ledger 3)	3,197,767	4,297,116
Fund 41 (Ledger 4)	12,794,708	16,690,759
Fund 51 (Ledger 5)	81,340,531	80,000,000
Fund 61 (Ledger 6)	11,820,416	11,873,156
Total University	251,718,315	272,122,083
Fund Balance		
Fund 21 (Ledger 2)	500,000	500,000
Fund 31 (Ledger 3)	0	0
Fund 41 (Ledger 4)	75,000	75,000
Fund 51 (Ledger 5)	0	0
Fund 61 (Ledger 6)	0	0
Total University	575,000	575,000

Expenditures

The University of Alabama in Huntsville FY 2016-2017 Operating Budget **Organizational Fund** Code Type FY 2016 **FY 2017 PRESIDENT & ATHLETICS** PRESIDENT Office of the President 100001 1,058,671 1,127,606 21 Strategic Initiatives 100006 21 25,000 25,000 Litigation Management 100009 21 198,229 198,229 Nectar Endowment 100801 61 852,820 863,632 Center System Studies C & G Budget 125001 51 Total 2,134,720 2,214,467 Office of the President 100001 21 Salaries & Wages 805,787 752.760 Fringe Benefits 225,828 241,736 Operating 80,083 80,083 Capital 0 1.058.671 Total 1,127,606 Strategic Initiatives 100006 21 Salaries & Wages 0 0 Fringe Benefits Operating 25,000 25,000 Capital 25,000 Total 25,000 **Litigation Management** 100009 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 198,229 198,229 Capital Total 198,229 198,229 100801 **Nectar Endowment** 61 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 852,820 863,632 Capital Total 852,820 863,632 Total President - Expense Type Salaries & Wages 752,760 805,787 Fringe Benefits 225,828 241,736 Operating 1,156,132 1,166,944 Capital 2,214,467 Total 2,134,720

			FY 201	6-2017 Operating	g Budget		
				Organizati	onal Fund		
				Code		FY 2016	FY 2017
				Code	Туре	F1 2010	F1 2017
Tot	al Bras	ident - Fui	nd Type				
100		21	Ledger 2	Unrestricted		1,281,900	1,350,835
		31	Ledger 3	Department		1,281,900	
		41	Ledger 4	Auxiliary	ai	0	0
		51	Ledger 5	Contracts		0	0
		6X	Ledger 6	Grants/Othe	r	852,820	863,632
		Total	Leager 0	Giants/Otile	:1	2,134,720	2,214,467
		Total				2,134,720	2,214,407
ATHLET							
		dministratio		131001		575,521	562,168
		cholarships	5	131002		41,358	16,358
		rmation		131005		105,375	109,831
	letics Ti			131007		117,044	121,940
	agins H			131011		34,564	34,564
	letics G			131019		224,000	224,000
		letics End.		131023		12,619	12,619
		endance		131026		150,000	150,000
	n's Basl			132101		498,533	509,967
	n's Basl			132103		60,000	60,000
Mer	n's Basl	ketball		132106		56,000	56,000
	key			132201		1,138,603	1,220,257
Hod	-			132203		85,000	85,000
	key			132206		136,000	136,000
Bas	eball			132301		425,214	427,905
Bas	eball			132303	8 61	45,000	45,000
	eball			132306	31	4,000	4,000
	n's Soco			132401	21	346,599	316,570
Mer	n's Soco	cer		132403		2,000	2,000
Mer	n's Soco	cer		132406		1,000	1,000
Mer	n's Teni	nis		132501		158,302	159,420
Mer	n's Teni	nis		132503		2,000	2,000
Mer	n's Teni	nis		132506	31	4,000	4,000
Mer	n's Trac	k & X-Cou	ntry	132601		205,076	217,048
		k & X-Cou		132603		18,000	18,000
Mer	n's Trac	k & X-Cou	ntry	132606		9,000	9,000
	n's Lacr			132701		421,833	417,433
	n's Lacr			132703		2,000	2,000
	n's Lacr			132706		1,000	1,000
		Basketball		133101		365,548	368,911
		Basketball		133103		21,000	21,000
		Basketball		133106		18,000	18,000
	tball			133201		452,163	460,743
	tball			133203		61,000	61,000
	tball			133206		20,000	20,000
	men's S			133301		312,694	346,220
	men's S			133303		13,000	13,000
	men's S	Soccer		133306		2,000	2,000
Voll	eyball			133401	21	349,202	348,657

			Organizational	Fund		
			Code	Туре	FY 2016	FY 20
				. , , ,	112010	
Volleyball			133403	61	17,000	17,0
Volleyball			133406	31	3,000	3,0
Women's			133501	21	200,927	202,0
Women's			133503	61	4,000	4,0
Women's	Tennis		133506	31	4,000	4,0
	Track & X-0	Sountry	133601	21	295,381	294,3
	Track & X-0		133603	61	3,000	3,0
	Track & X-0		133606	31	9,000	9,0
	Lacrosse		133701	21	384,805	382,0
Women's	Lacrosse		133703	61	2,000	2,0
Women's	Lacrosse		133706	31	1,000	1,0
Total					7,418,361	7,506,0
Athlotics	Administra	otion	131001	21		
AUHEUUS	Salaries &		131001	۷1	430,400	421,6
	Fringe Ber				129,121	126,
	Operating				16,000	14,0
	Capital				10,000	14,
	Total				575,521	562,
	Total				373,321	302,
Athletics	Scholarshi		131002	21		
	Salaries &				0	
	Fringe Ber				0	
	Operating				41,358	16,
	Capital				0	
	Total				41,358	16,
Sports Ir	nformation		131005	21		
	Salaries &	Wages			78,750	84,4
	Fringe Ber				23,625	25,
	Operating				3,000	
	Capital				0	
	Total				105,375	109,
Athletics	Training		131007	21		
,	Salaries &	Wages	101001	<u> </u>	90,034	93,8
	Fringe Ber				27,010	28,
	Operating				0	20,
	Capital				0	
	Total				117,044	121,
	Lall		424044	24		
Corcaina	· 4311		131011	21		
Spragins		Magas	l l	l l	40.00	40
Spragins	Salaries & Fringe Ber				18,625 5,588	18, 5,

		1 1 2010				
			Organizational	Fund		
			Code	Туре	FY 2016	FY 2017
				71		
	Capital				0	0
	Total				34,564	34,564
	1 2 3 3 3					
						-
Ath	letics Gifts		131019	62		
	Salaries &	Wages			0	0
	Fringe Ber				0	0
	Operating				224,000	224,000
	Capital				0	0
	Total				224,000	224,000
Dui	rkee Athletics End	d.	132023	61		
	Salaries &				0	0
	Fringe Ber				0	0
	Operating				12,619	12,619
	Capital				0	0
	Total				12,619	12,619
	. • • • • • • • • • • • • • • • • • • •				,	,
Cos	st of Attendance		131026	21		
	Salaries &	Wages	10.020		0	0
	Fringe Ber				0	0
	Operating				150,000	150,000
	Capital				0	0
	Total			_	150,000	150,000
					,	,
Me	n's Basketball		132101	21		
	Salaries &	Wages	.52.51		154,327	163,122
	Fringe Ber				46,298	48,937
	Operating				297,908	297,908
	Capital				0	0
	Total				498,533	509,967
					100,000	
Me	n's Basketball		132103	61		
	Salaries &	Wages			0	0
	Fringe Ber				0	0
	Operating				60,000	60,000
	Capital				0	0
	Total				60,000	60,000
					,300	
Me	n's Basketball		132106	31		
	Salaries &	Wages		- ·	0	0
	Fringe Ber				0	0
1					56,000	56,000
	Oberanno					20,000
	Operating Capital				, 0	0

			Organizational	Fund	E)/ 22/5	
			Code	Type	FY 2016	FY 201
Hockey			132201	21		
	Salaries &	Wages			228,376	236,15
	Fringe Ben	efits			68,513	70,84
	Operating				841,714	913,2
	Capital				0	
	Total				1,138,603	1,220,2
Hockey			132203	61		
, , ,	Salaries &	Wages			0	
	Fringe Ben				0	
	Operating	Onto			85,000	85,0
	Capital				00,000	00,0
	Total			-	85,000	85,0
	Total				03,000	00,0
Hockey			132206	31		
	Salaries &				0	
	Fringe Ben	efits			0	
	Operating				136,000	136,0
	Capital				0	
	Total				136,000	136,0
Baseball			132301	21		
	Salaries &	Wages			96,991	99,0
	Fringe Ben	efits			29,097	29,7
	Operating				299,126	299,1
	Capital				0	
	Total			1	425,214	427,9
	Total				720,214	721,0
Baseball	Colorian	14/0000	132303	61	0	
	Salaries &	vvages			0	
	Fringe Ben	ents			0	45.0
	Operating				45,000	45,0
	Capital				0	45.0
	Total				45,000	45,0
Baseball			132306	31		
	Salaries &	Wages			0	
	Fringe Ben	efits			0	
	Operating				4,000	4,0
	Capital				0	
	Total				4,000	4,0

			Organizational	Fund	EV 2040	EV 0
			Code	Туре	FY 2016	FY 2
Men's So	ccer		132401	21		
WEII S 30	Salaries &	Magas	132401	21	51,500	52,
	Fringe Ben				15,450	15,
	Operating				279,649	248,
	Capital				0	240,
	Total				346,599	316,
	Total				040,000	310,
Men's So	ccer		132403	61		
	Salaries &	Wages			0	
	Fringe Ben	nefits			0	
	Operating				2,000	2,
	Capital				0	
	Total				2,000	2,
					,	_,
Men's So	ccer		132406	31		
	Salaries &	Wages			0	
	Fringe Ben	nefits			0	
	Operating				1,000	1,
	Capital				0	
	Total				1,000	1,
Men's Te	nnie		132501	21		
MICH 3 IC	Salaries &	Wanes	132301	21	21,500	22,
	Fringe Ben				6,450	6,
	Operating	icito			130,352	130,
	Capital				0	100,
	Total				158,302	159,
Men's Te	nnis Salaries &	Magas	132503	61	0	
	Fringe Ben				0	
	Operating	icillo			2,000	2,
	Capital				2,000	۷,
	Total				2,000	2,
Men's Te			132506	31		
	Salaries &				0	
	Fringe Ben				0	
	Operating				4,000	4,
	Capital				0	
	Total				4,000	4,
	ack & X-Cou		132601	21		
NA						

			Organizational	Fund		=>//=
			Code	Туре	FY 2016	FY 2017
	Fringe Ber	ofite			15 405	15 250
	Operating	lents			15,495 137,930	15,258 150,930
	Capital				0	130,930
	Total				205,076	217,048
					200,010	,e .e
	Men's Track & X-Co	untry	132603	61		
	Salaries &			-	0	0
	Fringe Ber	nefits			0	0
	Operating				18,000	18,000
	Capital				0	0
	Total				18,000	18,000
	Men's Track & X-Co		132606	31		
	Salaries &				0	0
	Fringe Ber	netits			0 000	0 000
	Operating Capital				9,000	9,000
	Total				9,000	9,000
	Total				3,000	3,000
	Men's Lacrosse		132701	21		
	Salaries &	Wages			50,000	52,000
	Fringe Ber				15,000	15,600
	Operating				356,833	349,833
	Capital				0	0
	Total				421,833	417,433
	M		400700	04		
	Men's Lacrosse	Magaa	132703	61	0	
	Salaries & Fringe Ber				0	0
	Operating	lents			2,000	2,000
	Capital				0	2,000
	Total				2,000	2,000
_	Men's Lacrosse		132706	31		
	Salaries &				0	0
	Fringe Ber	nefits			0	0
	Operating				1,000	1,000
	Capital Total				1,000	0 1,000
	Total				1,000	1,000
	Women's Basketbal	<u> </u>	133101	21		
	Salaries &		100101	<u>- 1</u>	90,000	92,587
	Fringe Ber	nefits			27,000	27,776
	Operating				248,548	248,548

		Organizational	Fund		
		Code	Туре	FY 2016	FY 2017
	0 '/ 1				
	Capital		_	0	000.044
	Total			365,548	368,911
Women's	Basketball	133103	61		
WOIIICH 3	Salaries & Wages	133103	01	0	(
	Fringe Benefits			0	
	Operating			21,000	21,000
	Capital			0	21,000
	Total		-	21,000	21,000
	Total			21,000	21,000
Women's	Basketball	133106	31		
	Salaries & Wages			0	(
	Fringe Benefits			0	
	Operating			18,000	18,00
	Capital			0	10,00
	Total		-	18,000	18,00
	T Gran			10,000	,
Softball		133201	21		
	Salaries & Wages			148,328	154,92
	Fringe Benefits			44,498	46,478
	Operating			259,337	259,33
	Capital			0	(
	Total			452,163	460,74
Softball		133203	61		
	Salaries & Wages			0	(
	Fringe Benefits			0	(
	Operating			61,000	61,00
	Capital			0	(
	Total			61,000	61,000
Softball		133206	31		
	Salaries & Wages			0	
	Fringe Benefits			0	00.00
	Operating			20,000	20,00
	Capital			0	00.00
	Total			20,000	20,000
Momente	Saccer	42224	24		
Women's		133301	21	E4 400	EC 50
	Salaries & Wages			54,403	56,593
	Fringe Benefits			16,321	16,978
	Operating			241,970	272,64
	Capital			0	246 220
	Total			312,694	346,220

		Organizational	Fund		
		Code	Туре	FY 2016	FY 20
Women's	Soccer	133303	61		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			13,000	13,0
	Capital			0	
	Total			13,000	13,0
Women's	Soccer	133306	31		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			2,000	2,0
	Capital			0	
	Total			2,000	2,0
		400.404	24		
Volleyball	0.1.1.0.111	133401	21	05.504	
	Salaries & Wages			85,521	85,
	Fringe Benefits			25,656	25,
	Operating			238,025	238,0
	Capital			0	0.10
	Total			349,202	348,6
Volleyball		133403	61		
Volicybali	Salaries & Wages	130400	01	0	
	Fringe Benefits			0	
	Operating			17,000	17,0
	Capital			0	17,
	Total			17,000	17,0
	Total			17,000	17,
Volleyball		133406	31		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			3,000	3,0
	Capital			0	
	Total			3,000	3,0
\\\\ \	T	100504	04		
Women's		133501	21	24.500	00.4
	Salaries & Wages			21,500	22,3
	Fringe Benefits			6,450	6,7
	Operating			172,977	172,9
	Capital			0	000
	Total			200,927	202,0

		Organizational	Fund		
		Code	Туре	FY 2016	FY
Women's Te	ennis	133503	61		
	alaries & Wages		J.	0	
	ringe Benefits			0	
	perating			4,000	
	apital			0	
To	otal			4,000	4
Women's Te	ennis	133506	31		
	alaries & Wages	100000	0.	0	
	ringe Benefits			0	
	perating			4,000	
	apital			0	
	otal			4,000	4
Women's Tr	ack & X-Country	133601	21		
	alaries & Wages			51,651	50
	ringe Benefits			15,495	15
0	perating			228,235	228
C	apital			0	
To	otal			295,381	294
Women's Tr	ack & X-Country	133603	61		
	alaries & Wages			0	
Fı	ringe Benefits			0	
0	perating			3,000	3
	apital			0	
To	otal			3,000	3
Women's Tr	ack & X-Country	133606	31		
	alaries & Wages			0	
	ringe Benefits			0	
	perating			9,000	ξ
	apital			0	
To	otal			9,000	(
Women's La		133701	21		
	alaries & Wages			50,000	52
	ringe Benefits			15,000	15
	perating			319,805	313
	apital			0	
	otal			384,805	382
Women's La	crosse	133703	61		
	alaries & Wages	100700		0	

The University of Alabama in Huntsville FY 2016-2017 Operating Budget Organizational **Fund** Code Type FY 2016 **FY 2017** Fringe Benefits 0 0 Operating 2,000 2,000 Capital Total 2,000 2,000 Women's Lacrosse 133706 31 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 1,000 1,000 Capital Total 1,000 1,000 **Total Athletics - Expense Type** 1,809,065 Salaries & Wages 1,773,557 Fringe Benefits 542.720 532,067 Operating 5,112,737 5,154,277 Capital Total 7,418,361 7,506,062 **Total Athletics - Fund Type** 21 Ledger 2 Unrestricted 6,578,742 6,666,445 31 Ledger 3 Departmental 268,000 268,000 41 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 571,619 571,619 7,506,064 Total 7,418,361 Total President & Athletics - Expense Type Salaries & Wages 2,526,317 2,614,852 784,458 Fringe Benefits 757,895 6,268,869 6,321,221 Operating Capital 9,553,081 9,720,531 Total Total President & Athletics - Fund Type Ledger 2 Unrestricted 7,860,642 8,017,280 21 Ledger 3 31 Departmental 268,000 268,000 41 Ledger 4 Auxiliary 51 Ledger 5 Contracts 0 6X Ledger 6 Grants/Other 1,424,439 1,435,251 Total 9,553,081 9,720,531

The University of Alabama in Huntsville FY 2016-2017 Operating Budget **Organizational** Fund Code Type **FY 2016 FY 2017 ACADEMIC AFFAIRS** VP ACADEMIC AFFAIRS Office of the Provost 200002 21 1,137,289 1,110,822 65,474 200003 65,474 Miscellaneous Instructions 21 Faculty Senate 200005 21 29,078 29,557 Institutional Research 21 338,214 200006 303,713 Honors Program 200010 21 313,157 339,479 Teachers Science Institute 200011 21 72,013 74,609 SACS QEP 200017 21 115,631 **Testing Services** 200021 21 164,548 121,880 Summer School 200029 21 1,392,266 1,392,266 Student Success Center 808,730 830,028 200032 21 Fall Convocation 200034 21 45,000 45,000 **Enhanced Teaching & Learning** 200039 21 749,084 775,423 Central Faculty Line 1,179,289 200041 21 1,427,589 **FYE Program** 200048 21 279,075 164,075 Facilities Fee 200049 21 0 360,000 College Academy 200052 21 0 17,025 VPAA-Generic Contracts & Grants 200501 51 3,869,870 3,640,942 Ron & Cynthia Gray End. Fellowship 200814 61 487 608 ISED F&A 202002 21 26,551 24,774 Record and Registration 204006 21 657,475 688,385 Pre-Professional Advising 251002 21 52,356 59,090 Commencement 400002 21 95,717 95.717 **Disabilities Services** 400007 21 128,644 Total 11,463,005 11,623,399 Office of the Provost 200002 21 Salaries & Wages 818.540 838.899 Fringe Benefits 245,562 251,670 Operating 46,720 46,720 Capital Total 1,110,822 1,137,289 **Miscellaneous Instructions** 200003 21 Salaries & Wages 0 0 Fringe Benefits 0 65.474 Operating 65.474 Capital Total 65,474 65,474 **Faculty Senate** 200005 21 Salaries & Wages 15,622 15,991 Fringe Benefits 4,687 4,797 Operating 8,769 8,769 Capital

			Organizational	Fund		
			Code	Type	FY 2016	FY 2017
	Total				29,078	29,557
I	'4' I D		200000	0.4		
Inst	itutional Researc		200006	21	000.004	050 400
	Salaries &				223,861	250,400
	Fringe Ber	Tetits			67,158	75,120
	Operating				12,694	12,694
	Capital				0	0
	Total				303,713	338,214
Han	ara Callaga		200010	21		
Hon	ors College	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	200010	21	400,000	200 240
	Salaries &				188,000	208,248
	Fringe Ber	Tetits			56,400	62,474
	Operating				68,757	68,757
	Capital				0	000.470
	Total				313,157	339,479
T	-b O-i l	-4:44	200044	04		
rea	chers Science In		200011	21	E0 00E	E4 000
	Salaries &				52,065	54,062
	Fringe Ber	Tetits			15,619	16,219
	Operating				4,328	4,328
	Capital				0	74.000
	Total				72,012	74,609
640	S QEP		200017	21		
SAC		Maga	200017	21	0	22 490
	Salaries & Fringe Ber				0	32,189
		lents			0	9,657
	Operating				0	73,785
	Capital Total				0	115 621
	Total				U	115,631
Tac	ting Services		200021	21		
162	Salaries &	Magaa	200021	21	121,905	90 094
	Fringe Ber				36,572	89,084 26,725
	Operating	lents			6,071	6,071
	Capital				0,071	0,071
	Total				164,548	121,880
	Total				104,546	121,000
e	nmer School		200029	21	+	
Sull	Salaries &	Wages	200029	۷۱	1,070,974	1,070,974
	Fringe Ber				321,292	321,292
	Operating	ieiito			321,292	321,292
	Capital				0	0
	Total				1,392,266	1,392,266
	I Otal				1,002,200	1,002,200

			Organizational	Fund	EV 0040	EV 00
			Code	Туре	FY 2016	FY 20
Student S	uccess Ce	ntor	200032	21		
otudent o	Salaries &		200032	21	562,788	579,1
	Fringe Ben				168,836	173,7
	Operating	101110			77,106	77,
	Capital				0	,
	Total				808,730	830,0
Fall Conv	ocation		200034	21		
	Salaries &	Wages			0	
	Fringe Ben	efits			0	
	Operating				45,000	45,0
	Capital				0	
	Total				45,000	45,0
Enhanced		& Learning	200039	21	100 -10	440
	Salaries &				489,516	416,0
	Fringe Ben	etits			146,855	124,9
	Operating				112,713	233,
	Capital				0	775
	Total				749,084	775,
Central Fa	aculty Line		200041	21		
	Salaries &				1,098,145	907,
	Fringe Ben	efits			329,444	272,
	Operating				0	
	Capital				0	
	Total				1,427,589	1,179,
FYE Prog	ram		200048	21		
	Salaries &				0	
	Fringe Ben	efits			0	
	Operating				279,075	164,0
	Capital				0	
	Total				279,075	164,0
Facilities			200049	21		
	Salaries &				0	
	Fringe Ben	efits			0	
	Operating				0	360,0
	Capital				0	
	Total				0	360,0

			Organizational	Fund		
			Code	Туре	FY 2016	FY 2017
			Godo	1) 0	1 1 2010	1 1 2011
9	alaries &	Wages			0	6,750
	ringe Ben				0	2,025
	perating	ionio			0	8,250
	apital				0	0,200
	otal				0	17,025
 	Otal					17,020
VPAA-Cont	racts & G	rants	200501	51		
	alaries &			_	1,505,752	1,247,547
	ringe Ben				451,726	374,264
	perating				1,912,392	2,019,131
	apital				0	0
	otal				3,869,870	3,640,942
1					2,222,212	-,,
Ron & Cynt	hia Gray	End. Fellow.	200814	61		
	alaries &				0	0
	ringe Ben				0	0
	perating				487	608
	apital				0	0
	otal				487	608
ISED F&A			202002	21		
S	alaries &	Wages			0	0
F	ringe Ben	efits			0	0
	perating				26,551	24,774
	apital				0	0
	otal				26,551	24,774
Record and			204006	21	100.000	100.000
	alaries &				439,902	466,002
	ringe Ben	etits			131,971	139,801
	perating				85,602	82,582
	apital				0	0
	otal				657,475	688,385
Pre-Profess	ional Adv	visina	251002	21		
	alaries &		201002	21	40,093	45,273
	ringe Ben				12,028	13,582
	perating	.0.7.0			235	235
	apital				0	233
	otal				52,356	59,090
	<u> </u>				02,000	00,000
Commence			400002	21		
	alaries &				0	0
F	ringe Ben	etits			0	0

The University of Alabama in Huntsville FY 2016-2017 Operating Budget Organizational **Fund** Code Type **FY 2016 FY 2017** 95.717 95.717 Operating Capital Total 95,717 95,717 **Disabilities Services** 400007 21 Salaries & Wages 0 82,803 Fringe Benefits 0 24,841 Operating 0 21,000 Capital 0 Total 128,644 0 **Total VP Academic Affairs - Expense Type** Salaries & Wages 6,627,163 6,311,159 Fringe Benefits 1,988,151 1,893,348 Operating 2,847,691 3,418,892 Capital Total 11,463,005 11,623,399 Total VP Academic Affairs - Fund Type Ledger 2 Unrestricted 7,592,648 7,981,849 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 0 51 Ledger 5 3,869,870 3,640,942 Contracts 6X Ledger 6 Grants/Other 487 608 Total 11,463,005 11,623,399 LIBRARY 205001 21 3,046,429 3,111,333 Library 205801 14,666 Salmon Humanities 61 14,550 Total 3,060,979 3,125,999 Library 205001 21 Salaries & Wages 1,258,811 1,308,737 Fringe Benefits 377,643 392,621 287,448 287,448 Operating Capital 1,122,527 1,122,527 Total 3,046,429 3,111,333 **Salmon Humanities** 205801 61 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 14,550 14,666 Capital Total 14,550 14,666

The University of Alabama in Huntsville FY 2016-2017 Operating Budget **Organizational** Fund Code Type FY 2016 **FY 2017 Total Library - Expense Type** Salaries & Wages 1,258,811 1,308,737 Fringe Benefits 377,643 392,621 Operating 301,998 302,114 Capital 1,122,527 1,122,527 Total 3,060,979 3,125,999 **Total Library - Fund Type** 21 Ledger 2 Unrestricted 3.046.429 3.111.333 31 Ledger 3 Departmental 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 6X Ledger 6 Grants/Other 14,550 14.666 Total 3,060,979 3,125,999 OFFICE OF INFORMATION TECHNOLOGY Office of the Director 304001 21 3.643.769 3.748.281 Internet II 304002 21 338,500 338,500 **Computer Cost Allocations** 304005 21 -3,358,855 -3,358,855 Computer Usage-Instructions 304006 21 112,671 112,671 Computer Usage-Research 304007 21 58,057 58,057 304008 Computer Usage-Public Services 21 360 360 Computer Usage-Academic Support 304010 28,360 28,360 21 Computer Usage-Student Services 304011 21 2,077,142 2,077,142 Computer Usage-Institutional Support 1,076,150 304012 21 1,076,150 Computer Usage-O&M 304013 21 6,115 6,115 Software Licensing 304016 21 549,850 549,850 Total 4,636,631 4,532,119 Office of the Director 304001 21 Salaries & Wages 2,216,559 2,296,954 689.086 Fringe Benefits 664,968 Operating 762,241 762,241 Capital Total 3,643,768 3,748,281 Internet II 304002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 338,500 338,500 Capital Total 338.500 338,500

			Organizational	Fund		
			Code	Туре	FY 2016	FY
				71		
Computer			304005	21		
	Salaries &				0	
	Fringe Ber	efits			0	
	Operating				-3,358,855	-3,358
	Capital				0	
	Total				-3,358,855	-3,358
Computer	Usage-Ins	structions	304006	21		
	Salaries &				0	
	Fringe Ber	nefits			0	
	Operating				112,671	112
	Capital				0	
	Total				112,671	112
Computer	Usage-Re	search	304007	21		
	Salaries &				0	
	Fringe Ber				0	
	Operating				58,057	58
	Capital				0	
	Total				58,057	58
Computer	Hoogo Bu	blic Services	304008	21		
Computer	Salaries &		304006	۷۱	0	
	Fringe Ber	vofita			0	
	Operating	lents			360	
	Capital				0	
	Total				360	
	TOTAL				360	
Computer	Salaries &	ademic Support	304010	21	0	
	Fringe Ber				0	
	Operating	lents			28,360	28
					20,300	20
	Capital Total				28,360	28
	ı Ulal				20,300	28
Computer		ident Services	304011	21		
	Salaries &				0	
	Fringe Ber	efits			0	
	Operating				2,077,142	2,077
	Capital				0	
	Total				2,077,142	2,077
		titutional Support	304012	21		

The University of Alabama in Huntsville FY 2016-2017 Operating Budget **Organizational Fund** Code Type FY 2016 **FY 2017** Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 1,076,150 1,076,150 Capital 1.076.150 1,076,150 Total Computer Usage-O&M 304013 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 6,115 6,115 Capital Total 6,115 6,115 **Software Licensing** 304016 21 Salaries & Wages 0 0 Fringe Benefits 0 0 549,850 Operating 549,850 Capital Total 549,850 549,850 Total Information Technology - Expense Type Salaries & Wages 2,216,560 2,296,955 Fringe Benefits 664,968 689.085 Operating 1,650,591 1,650,591 Capital Total 4,532,119 4,636,631 Total Information Technology - Fund Type Ledger 2 21 Unrestricted 4,532,119 4,636,631 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 0 0 51 0 Ledger 5 Contracts 0 Ledger 6 6X Grants/Other 0 4,532,119 Total 4,636,631 **GRADUATE PROGRAM** ILC (Intensive English) 200047 173,380 150,640 21 Dean's Office 206001 21 494,711 522,009 **GTA Tuition Waivers** 206002 21 1,309,429 1,926,529 **GRA Cost Share** 206003 164,000 21 21 **Graduate Scholarships** 206004 114,813 114,813 Bio-Tech GTA 206005 21 22,929 22,929 Graduate Fellowship 206007 253,209 253,209 21 GTA Stipends Enhancement 206009 21 140,000 **Graduate Recruiting** 206011 28,000 28,000 21

		(Organizational	Fund	EV 0040	P-17
			Code	Туре	FY 2016	FY
Drootal = (ial Cabalarahira		200040	04	70.400	000
	ial Scholarships		206012	21	79,123	360
	ience GRA		206014	21	0	50
	Recruiting Agencies		206015	21	0	439
	nal Engagement		400026	21	427,694	439
	James End.		206802	61	11,444	11
Total					2,914,732	4,621
ILC (Inter	nsive English)		200047	21		
,	Salaries & Wages				119,000	110
	Fringe Benefits				35,700	33
	Operating				18,680	7
	Capital				0	
	Total				173,380	150
						. 30
Dean's O	ffice		206001	21		
	Salaries & Wages				357,088	378
	Fringe Benefits				107,126	113
	Operating				30,497	30
	Capital				0	
	Total				494,711	522
GTA Tuit	ion Waivers		206002	21		
O 17 (1 G)	Salaries & Wages		200002		0	
	Fringe Benefits				0	
	Operating				1,309,429	1,926
	Capital				0	.,0_0
	Total				1,309,429	1,926
GRA Cos			206003	21		
	Salaries & Wages				0	
	Fringe Benefits				0	
	Operating				0	164
	Capital				0	
	Total				0	164
Graduate	Scholarships		206004	21		
2.33344	Salaries & Wages				0	
	Fringe Benefits				0	
	Operating				114,813	114
	Capital				0	
	Total				114,813	114
					,	
Bio-Tech	GTA		206005	21		
	Salaries & Wages				13,444	13

		Organizational	Fund		
		Code	Туре	FY 2016	FY 2017
	Fringe Benefits			4,033	4,033
	Operating			5,452	5,452
	Capital			0	0
	Total			22,929	22,929
Gradua	ate Fellowship	206007	21		
	Salaries & Wages			117,465	117,465
	Fringe Benefits			35,240	35,240
	Operating			100,504	100,504
	Capital			0	050,000
	Total			253,209	253,209
GTA S	Solorios & Worse	206009	21		
	Salaries & Wages			0	140,000
	Fringe Benefits			0	140,000
	Operating Capital			0	0
	Total		_	0	140,000
	Total			U U	140,000
Gradus	ate Recruiting	206011	21		
Gradue	Salaries & Wages	200011	21	0	0
	Fringe Benefits			0	0
	Operating			28,000	28,000
	Capital			,	Č
	Total			28,000	28,000
Preside	ential Scholarships	206012	21		
	Salaries & Wages			0	0
	Fringe Benefits			0	0
	Operating			79,123	360,123
	Capital			0	000.400
	Total			79,123	360,123
	0.:	222244	04		
Space	Science GRA	206014	21		
	Salaries & Wages Fringe Benefits			0	0 0
	Operating			0	50,000
	Capital			0	JU,000 ∩
	Total			0	50,000
Foreig	n Recruiting Agencies	206015	21		
1	Salaries & Wages			0	0
1	Fringe Benefits			0	0
	Operating			0	439,000

The University of Alabama in Huntsville FY 2016-2017 Operating Budget **Organizational Fund** Code Type FY 2016 **FY 2017** 0 Capital Total 439,000 **International Engagement** 400026 21 Salaries & Wages 287,763 296,500 Fringe Benefits 86,329 88,950 Operating 53,602 53,602 Capital 427,694 439,052 Total 206802 Thomas James End. 61 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 11,444 11,536 Capital Total 11,444 11,536 Total Graduate Program - Expense Type Salaries & Wages 894,760 915,551 Fringe Benefits 414,666 268,428 Operating 1,751,544 3,291,623 Capital 2,914,732 4,621,840 Total **Total Graduate Program - Fund Type** 4,610,304 Ledger 2 Unrestricted 2.903.288 21 31 Ledger 3 Departmental 41 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 11,444 11,536 2,914,732 4,621,840 Total PROFESSIONAL & CONTINUING STUDIES (PCS) **External Testing** 207005 21 48,100 0 Educator Program 25,000 207401 31 25,000 Support Services 207402 31 400,000 Engineering 207403 31 400,000 E-Training Solution 207405 31 50,000 **Business & Management** 207406 31 550,000 450,000 Professional Development 207407 31 Advance Tech 207409 450,000 400,000 31 Marketing 207410 31 Academic Lifetime Learning 207411 125,000 150,000 31 **Event Management** 207415 31 75,000 Total 1,600,000 1,548,100

			Organizational	Fund		
			Code	Туре	FY 2016	FY 2017
				- 7		
Ex	ternal Testing		207005	21		
	Salaries &	Wages			0	37,000
	Fringe Ber				0	11,100
	Operating				0	0
	Capital				0	0
	Total				0	48,100
						,
Ed	lucator Program		207401	31		
	Salaries &	Wages			0	0
	Fringe Ber				0	0
	Operating				25,000	25,000
	Capital				0	20,000
	Total				25,000	25,000
	Total				20,000	20,000
Su	pport Services		207402	31		
	Salaries &	Wages	207402	01	542,946	467,051
	Fringe Ber	Afite			162,884	140,115
	Operating	icito			-705,830	-607,166
	Capital				0	-007,100
	Total				0	0
	Total				U	U
En	gineering		207403	31		
		Magaa	207403	31	54,943	E4 042
	Salaries & Fringe Ber				16,483	54,943 16,483
		lents				328,574
	Operating				328,574	
	Capital				0	100,000
	Total				400,000	400,000
	Turainaina na Calantiana		207405	24		
E-	Training Solution	10/2002	207405	31	0	
	Salaries &				0	0
	Fringe Ber	letits			0	0
	Operating				50,000	0
	Capital				0	0
	Total				50,000	0
			207.122	6.4		
Bu	ısiness & Manageı		207406	31	07.770	07 77^
	Salaries &				37,770	37,770
	Fringe Ber	netits			11,331	11,331
	Operating				500,899	400,899
	Capital				0	0
	Total				550,000	450,000
\perp						

			Organizational Code	Fund	FY 2016	FY:
			Code	Туре	F1 2010	FT.
Professio	nal Develo	nment	207407	31		
1 10103310	Salaries &		201401	01	650,777	279
	Fringe Ber				195,233	83
	Operating				-846,010	-363
	Capital				0	
	Total				0	
Advance	 Tech		207409	31		
	Salaries &	Wages			0	
	Fringe Ber	nefits			0	
	Operating				450,000	400
	Capital				0	
	Total				450,000	400
Marketing		10/2002	207410	31	45.000	
	Salaries &				15,000	
	Fringe Ber Operating	lents			4,500 -19,500	
	Capital				_	
	Total				0	
	Total				U	
Academic	: Lifetime L	earning	207411	31		
	Salaries &			0.	71,050	78
	Fringe Ber				21,315	23
	Operating				32,635	47
	Capital				0	
	Total				125,000	150
Event Ma	nagement	10/0000	207415	31	0	50
	Salaries & Fringe Ber				0	50 15
	Operating	ICIIIS			0	9
	Capital				0	9
	Total				0	75
	Total				J	13
Total PCS	S - Expense	Type				
	Salaries &				1,372,486	1,005
	Fringe Ber				411,746	301
	Operating				-184,232	240
	Capital				0	
	Total				1,600,000	1,548
Total PCS	- Fund Ty					
	21	Ledger 2	Unrestricted		0	48

	The University of Alabama in Huntsville FY 2016-2017 Operating Budget									
			Organizational Code	Fund Type	FY 2016	FY 2017				
				,,						
	31	Ledger 3	Departmental		1,600,000	1,500,000				
	41	Ledger 4	Auxiliary		0	0				
	51	Ledger 5	Contracts		0	0				
	6X	Ledger 6	Grants/Other		0	0				
	Total				1,600,000	1,548,100				

		Organizational	Fund	EV 0040	EV oc:
		Code	Туре	FY 2016	FY 201
LEGE OF BUS					
Office of the D		220002	21	1,366,331	1,190,10
Academic Assi	stance	220003	21	291,387	302,37
Computer Lab		220007	21	228,365	235,04
Department Ins	structions	220009	21	292,113	292,1
COB-F&A		220012	21	17,014	3,5
COB GTA		220014	21	70,200	70,2
David Billings F		220304	31	1,918	1,9
COB-Contracts	s & Grants	220501	51	645,468	254,9
Whitmont Facu	ılty Fellowships	220802	61	3,765	3,7
Eminent Schol	ar Management	220803	61	72,123	72,7
Durkee B.A. Ei	ndowed	220814	61	93,588	94,3
Global Underst	anding	220815	61	0	51,3
Accounting		221001	21	1,075,508	1,109,4
	nformation System	221002	21	681,278	706,1
Economics		222001	21	795,562	830,8
Finance		222002	21	543,963	565,9
Management S	Science	222004	21	544,415	576,6
Marketing		223002	21	493,212	516,9
Management		223003	21	892,469	1,143,0
Total		22000		8,108,679	8,021,6
				0,100,010	-,,-
Office of the D	Dean Dean	220002	21		
	aries & Wages			942,567	807,0
	ge Benefits			282,770	242,1
	erating			140,994	140,9
Cap	•			0	, .
Tota				1,366,331	1,190,1
	~			1,000,000	.,,
Academic Ass	sistance	220003	21		
	aries & Wages	22000		208,596	217,0
	ge Benefits			62,579	65,1
	erating			20,212	20,2
Cap				0	20,2
Tota				291,387	302,3
1.00					302,0
Computer Lab)	220007	21		
	aries & Wages		= :	152,537	157,6
	ge Benefits			45,761	47,3
	erating			30,067	30,0
Cap	-			00,007	30,0
Tota				228,365	235,0
100	A			220,000	200,0
Department Ir	estructions	220009	21		
- pepartinent if	aries & Wages	220009	۷ ا		

			Organizational	Fund		
			Code	Туре	FY 2016	FY 2017
	Fringe Ber	nefits			67,411	67,411
	Operating				0	0
	Capital				0	0
	Total				292,113	292,113
F&A			220012	21		
	Salaries &	Wages			0	0
	Fringe Ber				0	0
	Operating				17,014	3,519
	Capital				0	0
	Total				17,014	3,519
COB GTA			220014	21		
	Salaries &	Wages			54,000	54,000
	Fringe Ber				16,200	16,200
	Operating				0	0
	Capital				0	0
	Total				70,200	70,200
David Billi	ngs Fellov	vships	220304	31		
	Salaries &				0	0
	Fringe Ber				0	0
	Operating				1,918	1,980
	Capital				0	0
	Total				1,918	1,980
COB-Cont	racts & Gr	∣ ∵ants	220501	51		
	Salaries &				113,639	51,000
	Fringe Ber				34,092	15,300
	Operating				497,737	188,618
	Capital				0	0
	Total				645,468	254,918
Whitmont	Faculty Fe	ellowships	220802	61		
	Salaries &				0	0
	Fringe Ber				0	0
	Operating				3,765	3,795
	Capital				0	0
	Total				3,765	3,795
Eminent S	cholar Ma	nagement	220803	61		
	Salaries &			-	58,997	59,648
	Fringe Ber				17,699	17,894
	Operating				-4,573	-4,842

		Organizational	Fund		
		Code	Туре	FY 2016	FY 2017
		Jour	1900	112010	1 1 2011
Capital				0	0
Total				72,123	72,700
				1 =, 1 = 0	,
Durkeed Bus Adm E	nd.	220814	61		
Salaries &	Wages			0	0
Fringe Ber	nefits			0	0
Operating				93,588	94,336
Capital				0	0
Total				93,588	94,336
Global Understandir		220815	61		
Salaries &				0	20,771
Fringe Ber	efits			0	6,231
Operating				0	24,370
Capital				0	0
Total				0	51,372
		204004	0.4		
Accounting	14/	221001	21	007.04.4	050 000
Salaries &				827,314	853,392
Fringe Ber	NETITS			248,194	256,018
Operating				0	0
Capital				0	4 400 440
Total				1,075,508	1,109,410
Management Inform	ation System	221002	21		
Salaries &		221002	21	524,060	543,217
Fringe Ber				157,218	162,965
Operating	ients			0	102,303
Capital				0	0
Total				681,278	706,182
Total				001,270	700,102
Economics		222001	21		
Salaries &	Wages		•	585,192	612,370
Fringe Ber				175,558	183,711
Operating				34,812	34,812
Capital				0	0
Total				795,562	830,893
				, i	
Finance		222002	21		
Salaries &	Wages			418,433	435,380
Fringe Ber				125,530	130,614
Operating				0	0
Capital				0	0
Total				543,963	565,994

The University of Alabama in Huntsville FY 2016-2017 Operating Budget Organizational **Fund** Code Type FY 2016 **FY 2017 Management Science** 222004 21 Salaries & Wages 418,781 443,593 Fringe Benefits 125,634 133,078 Operating Capital 0 0 Total 544,415 576,671 Marketing 223002 21 Salaries & Wages 379,394 397,675 Fringe Benefits 113,818 119,303 Operating 0 0 Capital 0 493,212 Total 516,978 Management 223003 21 Salaries & Wages 659,711 852,458 Fringe Benefits 197,913 255,737 Operating 34,845 34,845 Capital Total 892,469 1,143,040 **Total College of Business - Expense Type** Salaries & Wages 5,567,923 5,729,937 1,718,981 Fringe Benefits 1,670,377 Operating 870,379 572,706 Capital 8,108,679 8,021,624 Total Total College of Business - Fund Type 7,542,523 Ledger 2 Unrestricted 7,291,817 21 31 Ledger 3 Departmental 1,918 1,980 41 Ledger 4 Auxiliary 51 Ledger 5 Contracts 645,468 254,918 222,203 6X Ledger 6 Grants/Other 169,476 Total 8,108,679 8,021,624 CMER Office of the Director 610001 21 45,964 47,060 CMER ICR 610002 21 28,524 18,539 CMER-Generic Contracts & Grants 615001 51 1,024,339 844,140 909,739 Total 1,098,827

			Organizational	Fund		
			Code	Туре	FY 2016	FY 20
Office o	of the Directo		610001	21		
	Salaries &				14,368	15,
	Fringe Bei				4,310	4,
	Operating				27,286	27,
	Capital				0	47
	Total				45,964	47,
CMER I	CR		610002	21		
	Salaries &	Wages	010002		0	
+	Fringe Bei				0	
<u> </u>	Operating				28,524	18,
<u> </u>	Capital				0	,
	Total				28,524	18,
CMER-0		tracts & Grants	615001	51		
 	Salaries &				730,125	807,
1	Fringe Bei				219,037	242,
 	Operating				75,177	-205,
	Capital				0	044
	Total				1,024,339	844,
Total C	│ MER - Expen	se Type				
	Salaries &	Wages			744,493	822,
	Fringe Bei	nefits			223,347	246,
	Operating				130,987	-159,
	Capital				0	
	Total				1,098,827	909,
Total C	MER - Fund	Type				
Total Ci	21	Ledger 2	Unrestricted		74,488	65,
+	31	Ledger 3	Departmental		0	03,
	41	Ledger 4	Auxiliary		0	
+	51	Ledger 5	Contracts		1,024,339	844,
+	6X	Ledger 6	Grants/Other		0	J- 1 -1,
	Total		0.4.110/041101		1,098,827	909,
C						
	f the Director		710001	21	101,029	104,
SBDC -			710002	21	0	
	Generic Conf	tracts & Grants	715001	51	197,671	205,
Total					298,700	310,
Office	of the Directo	or	710001	21		
		Wages	7 10001	۷ ا	77,550	80,

The University of Alabama in Huntsville FY 2016-2017 Operating Budget Organizational **Fund** Code Type FY 2016 **FY 2017** Fringe Benefits 23.265 24.130 Operating 213 213 Capital Total 101,028 104,778 SBDC - ICR 710002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 0 Capital 0 0 Total 0 0 SBDC - Generic Contracts & Grants 715001 51 Salaries & Wages 121,097 166,338 Fringe Benefits 36,329 49.901 Operating 40,245 -10,919 Capital Total 197,671 205,320 **Total SBDC - Expense Type** Salaries & Wages 198,647 246,773 Fringe Benefits 59,595 74,032 Operating -10,706 40,458 Capital Total 298,700 310,099 **Total SBDC - Fund Type** Ledger 2 Unrestricted 101,029 104,778 21 31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 197,671 205,320 6X Ledger 6 Grants/Other 298,700 310,098 Total Total COB & Centers - Expense Type Salaries & Wages 6,511,063 6,799,509 Fringe Benefits 2,039,851 1,953,319 Operating 1,041,824 402,101 Capital 9,241,461 Total 9,506,206 Total COB & Centers - Fund Type 21 Ledger 2 Unrestricted 7,467,334 7,712,900

Departmental

31

Ledger 3

1,980

1,918

The University of Alabama in Huntsville FY 2016-2017 Operating Budget **Organizational** Fund Code Type **FY 2016 FY 2017** 0 41 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 1,867,478 1,304,378 6X Ledger 6 Grants/Other 169,476 222,203 Total 9,506,206 9,241,461 **COLLEGE OF ENGINEERING** Office of the Dean 230002 21 587,779 659,117 230003 21 199.514 Advising 167,334 Computer Lab 230005 21 8,044 8,044 **Department Instructions** 230007 21 1,242,236 1,277,975 **ICR** 230008 21 79,288 84,402 **Engineering-Contracts & Grants** 230501 51 2,964,531 3,419,151 Collazo End. For Rec/Ret 37,636 47,117 230811 61 Durkee Engineering End. 230813 61 19,758 19,916 Chemical Engineering 232100 21 683,640 826,120 Civil Engineering 233100 21 1,014,517 965,928 **E&C** Engineering 234100 21 3,599,519 3,801,010 Eminent Scholar-E&C Engineering 234803 61 120,345 121,308 1,562,386 **I&S** Engineering 235100 21 1,546,911 **Eminent Scholar-System Engineering** 235801 61 95,814 96,581 Mechanical Engineering 236100 21 3,443,194 3,549,736 Total 15,626,021 16,622,830 Office of the Dean 230002 21 Salaries & Wages 375,631 430,506 Fringe Benefits 112,689 129,152 Operating 99,459 99,459 Capital 0 Total 587,779 659,117 Advising 230003 21 Salaries & Wages 121,229 145,983 Fringe Benefits 36,369 43,795 Operating 9,736 9,737 Capital Total 167,334 199,515 **Computer Lab** 230005 21 Salaries & Wages 6,188 6,188 Fringe Benefits 1,856 1,856 Operating 0 0 Capital 0 0 Total 8,044 8,044 230007 **Department Instructions** 21

		1 1 2010 201				
			Organizational	Fund		
			Code	Туре	FY 2016	FY 2017
			Jouc	Турс	11 2010	11 2017
	Salaries &	Wages			650,076	677,568
	Fringe Ben				195,023	203,270
	Operating	iento			0	203,270
	Capital				397,137	397,137
	Total				1,242,236	1,277,975
	Total				1,242,230	1,277,975
ICR			230008	21		
ICK	Salaries &	Wages	230000	21	0	0
	Fringe Ben				0	0
		lents				<u> </u>
	Operating				79,288	84,402
	Capital				0	04.400
	Total				79,288	84,402
F	0	1 - 0 0 1	000504	E4		
Engineerii		cts & Grants	230501	51	200 040	
	Salaries &				693,010	703,266
	Fringe Ben	nefits			207,903	210,980
	Operating				2,063,618	2,504,905
	Capital				0	0
	Total				2,964,531	3,419,151
Collazo Er	nd. For Red		230811	61		
	Salaries &				0	0
	Fringe Ben	nefits			0	0
	Operating				37,636	47,117
	Capital				0	0
	Total				37,636	47,117
Durkee En	gineering		230813	61		
	Salaries &				0	0
	Fringe Ben	nefits			0	0
	Operating				19,758	19,916
	Capital				0	0
	Total				19,758	19,916
Chemical	Engineerir	ng	232100	21		
	Salaries &	Wages			517,954	627,554
	Fringe Ben				155,386	188,266
	Operating				10,300	10,300
	Capital				0	0
	Total				683,640	826,120
					,	
Civil Engi	neerina		233100	21		
		l				
	Salaries &	Wages			773,273	735,897

			Organizational	Fund		
			Code	Туре	FY 2016	FY 2017
(Operating				9,262	9,262
	Capital				0	0
-	Total				1,014,517	965,928
E&C Engin			234100	21		
	Salaries &				2,735,029	2,890,021
	Fringe Ber	nefits			820,507	867,006
	Operating				43,983	43,983
	Capital				0	(
-	Total				3,599,519	3,801,010
		C Engineering	234803	61		
	Salaries &				0	(
	Fringe Ber	nefits			0	(
	Operating				120,345	121,308
	Capital				0	(
-	Total				120,345	121,308
I&S Engine			235100	21		
	Salaries &				1,189,350	1,177,446
	Fringe Ber	nefits			356,805	353,234
	Operating				16,231	16,23
	Capital				0	(
	Total				1,562,386	1,546,91
Funit and Co	ahalas Cu	otom Fusinosvins	235801	C4		
		stem Engineering	233601	61	57,000	E7.000
	Salaries & Fringe Ber				,	57,000
		lents			17,100	17,100
	Operating				21,714	22,48
	Capital				0 05 04 4	00.504
	Total				95,814	96,58
Mechanica	l Enginos	ring	236100	21		
	Salaries &		230100	21	2,622,299	2 704 25/
	Fringe Ber				786,690	2,704,25 ² 811,276
	Operating	IGIIIO			34,205	34,206
	Operating Capital				34,205	34,200
	Capital Total				-	2 540 724
	ı Ulai				3,443,194	3,549,736
Total Engir	neering - I	LExpense Type				
	Salaries &				9,741,039	10,155,683
	Salaries & Fringe Ber				2,922,310	3,046,70
	Operating	IGIIIO			2,565,535	3,023,307
	Capital				397,137	3,023,307
	υαμιιαι				381,131	381,131

	The Univers	ity of Alabama in Hu	untsville					
	FY 2016-2017 Operating Budget							
		Organizational Code	Fund Type	FY 2016	FY 2017			
Tota	I			15,626,021	16,622,830			
Total Engineer	ring - Fund Type							
21	Ledger 2	Unrestricted		12,387,937	12,918,757			
31	Ledger 3	Departmental		0	(
41	Ledger 4	Auxiliary		0	(
51	Ledger 5	Contracts		2,964,531	3,419,151			
6X	Ledger 6	Grants/Other		273,553	284,922			
Tota	l -			15,626,021	16,622,830			

	Organizational	Fund	EV 22.15	P 1.4.6.5
	Code	Туре	FY 2016	FY 20
LEGE OF ARTS & HUMANITIES				
Office of the Dean	240002	21	620,346	617,
Computer Lab	240003	21	293,687	293,
Department Instructions	240004	21	334,500	334,
ICR	240005	21	6,581	7,
Liberal Arts-Contracts and Grants	240501	51	333,511	354,
Royer College Fund	240810	61	1,390	1,
Art and Art History	241001	21	1,061,475	1,049,
Art Museum	241003	21	5,362	5,
English	243001	21	1,425,253	1,567,
Foreign Language & Literature	243005	21	829,230	871,
Communication Arts	244001	21	617,355	875,
Theatre	244003	21	0	15,
History	245001	21	740,534	763,
Philosophy	246001	21	530,984	551,
Music	247001	21	707,575	736,
Political Science	248001	21	636,448	574,
Eminent Scholar-Global Understanding	248806	61	50,500	,
Psychology	249001	21	681,140	709,
Sociology	24A001	21	434,973	460,
Women's Studies	24A003	21	9,757	9,
Total			9,320,601	9,799,
Office of the Decay	0.40000	0.4		
Office of the Dean	240002	21	204 202	070
Salaries & Wages			381,909	379,
Fringe Benefits			114,573	113,
Operating			123,864	123,
Capital			0	0.1=
Total			620,346	617,
Computer Lab	240003	21		
Salaries & Wages	27000	۷۱	0	
Fringe Benefits			0	
Operating			293,687	293,
Capital			293,007	۷,50
Total			293,687	293,
1000			200,007	230,
Department Instructions	240004	21		
Salaries & Wages			0	
Fringe Benefits			0	
Operating			334,500	334,
Capital			0	001,
Total			334,500	334,
1000			30-1,000	
ICR	240005	21		

			Organizational	Fund		
			Code	Type	FY 2016	FY 2017
	Salaries &				0	
	Fringe Ben	efits			0	(
	Operating				6,581	7,145
	Capital				0	(
	Total				6,581	7,145
liborol A	rta Cantraa	ts and Grants	240501	51		
LIDEI A	Salaries &		240301	31	92,153	42,911
	Fringe Ben				27,646	12,873
	Operating	iento			213,712	298,837
	Capital				0	230,031
	Total				333,511	354,621
	. 5.01				300,011	00 1,02 1
Royer Co	llege Fund		240810	61		
-	Salaries &	Wages			0	(
	Fringe Ben				0	(
	Operating				1,390	1,401
	Capital				0	(
	Total				1,390	1,401
Art and A	Art History		241001	21		
Ait ailu A	Salaries &	Wanes	241001	21	804,892	795,365
	Fringe Ben				241,468	238,610
	Operating	onto			15,115	15,115
	Capital				0	(
	Total				1,061,475	1,049,090
					, ,	. , ,
A			0.44,000	04		
Art Muse		Warea	241003	21	2.500	2.500
	Salaries &				2,500 750	2,500 750
	Fringe Ben Operating	ents			2,112	2,112
	Capital				2,112	2,112
	Total				5,362	5,362
	Total				3,302	0,002
English	0-7 : -	NA /	243001	21	4 004 =0=	4 40 4 00-
	Salaries &				1,084,737	1,194,397
	Fringe Ben	etits			325,421	358,319
	Operating				15,096	15,096
	Capital			-	1 425 254	1 567 040
	Total				1,425,254	1,567,812
Foreign I	Language &		243005	21	000 550	004.00
	Salaries &				629,556	661,904
	Fringe Ben	etits			188,867	198,571

			Organizational	Fund		
			Code	Туре	FY 2016	FY 2017
	Operating				10,807	10,807
	Capital				0	0
	Total				829,230	871,282
Commun	ication Arts		244001	21		
	Salaries &				468,121	662,463
	Fringe Ber	efits			140,436	198,739
	Operating				8,797	13,798
	Capital				0	0
	Total				617,354	875,000
Theatre			244003	21		
	Salaries &				0	0
	Fringe Ber	etits			0	0
	Operating				0	15,000
	Capital				0	C
	Total				0	15,000
			245024	04		
History	Onlarina 0	10/2022	245001	21	500,000	F77 744
	Salaries &				560,320	577,741
	Fringe Ber	etits			168,096	173,322
	Operating				12,118	12,118
	Capital				740.504	700,404
	Total				740,534	763,181
Philosop			246001	21		
	Salaries &				403,947	419,836
	Fringe Ber	efits			121,184	125,951
	Operating				5,854	5,854
	Capital				0	C
	Total				530,985	551,641
Music			247001	21		
	Salaries &				529,783	546,742
	Fringe Ber	etits			158,935	164,023
	Operating				18,857	25,857
	Capital				0	0
	Total				707,575	736,622
Political :			248001	21		
	Salaries &				482,977	435,646
	Fringe Ber	efits			144,893	130,694
	Operating				8,578	8,578
<u> </u>	Capital				0	0

			7 Operating But			
			Organizational	Fund	E)/ 0040	EV 0047
			Code	Туре	FY 2016	FY 2017
	Total				C2C 440	574.040
	Total				636,448	574,918
Eminant 9	cholar-Gl	bbal Understanding	248806	61		
Lillineit	Salaries &		240000	01	20,404	0
	Fringe Ber				6,121	0
	Operating	lonto			23,975	0
	Capital				0	0
	Total				50,500	0
					33,333	
Psycholog	ау		249001	21		
	Salaries &	Wages			516,326	538,498
	Fringe Ber				154,898	161,549
	Operating				9,916	9,916
	Capital				0	0
	Total				681,140	709,963
Sociology			24A001	21		
	Salaries &				328,712	348,587
	Fringe Ber	nefits			98,614	104,576
	Operating				7,647	7,647
	Capital				0	0
	Total				434,973	460,810
Women's	Ctudios		24A003	21		
womens	Salaries &	Magaa	24A003	21	6,027	6,027
	Fringe Ber				1,808	1,808
	Operating	ICIIIS			1,922	1,922
	Capital				0	1,322
	Total				9,757	9,757
	Total				3,737	3,707
Total Arts	& Humani	ties - Expense Type				
	Salaries &				6,312,363	6,612,264
	Fringe Ber				1,893,710	1,983,680
	Operating				1,114,528	1,203,254
	Capital				0	0
	Total				9,320,601	9,799,198
Total Arts		ties - Fund Type				
	21	Ledger 2	Unrestricted		8,935,200	9,443,176
	31	Ledger 3	Departmental		0	0
	41	Ledger 4	Auxiliary		0	0
	51	Ledger 5	Contracts		333,511	354,621
	6X	Ledger 6	Grants/Other		51,890	1,401
	Total				9,320,601	9,799,198

		The University o	f Alabama in Hu	untsville				
FY 2016-2017 Operating Budget								
			Organizational	Fund	EV 2042			
			Code	Туре	FY 2016	FY 2017		

	Organizational	Fund		
	Code	Туре	FY 2016	FY 20
LEGE OF EDUCATION				
Office of the Dean	242001	21	396,822	661,5
Rise School	242003	21	562,673	967,7
Kinesiology	242005	21	578,797	658,0
Curriculum & Instruction	242007	21	1,246,639	1,118,6
Total			2,784,931	3,405,
Office of the Dean	242001	21		
Salaries & Wages	242001	21	281,155	463,
Fringe Benefits			84,347	139,
Operating			31,320	58,
Capital			0	
Total			396,822	661,
Rise School	242002	21		
Salaries & Wages	242003	21	327,860	514,
Fringe Benefits			98,358	154,
Operating			136,455	298,
Capital			0	230,
Total			562,673	967,
Kinesiology	242005	21		
Salaries & Wages			400,421	476,
Fringe Benefits			120,126	142,
Operating			58,250	39,
Capital			0 570 707	CEO
Total			578,797	658,
Curriculum & Instruction	242007	21		
Salaries & Wages			923,872	831,
Fringe Benefits			277,162	249,
Operating			45,605	37,
Capital			0	
Total			1,246,639	1,118,
Total Education - Expense Type				
Salaries & Wages			1,933,308	2,286,
Fringe Benefits			579,993	685,8
Operating			271,630	433,
Capital			0	
Total			2,784,931	3,405,
Total Education - Fund Type				

The University of Alabama in Huntsville FY 2016-2017 Operating Budget								
	112010	Organizational Code	Fund Type	FY 2016	FY 2017			
21	Ledger 2	Unrestricted		2,784,931	3,405,915			
31 41	Ledger 3 Ledger 4	Departmental Auxiliary		0	0			
51	Ledger 5	Contracts		0	0			
6X	Ledger 6	Grants/Other		0	0			
Total				2,784,931	3,405,915			

			Organizational	Fund		
			Code	Туре	FY 2016	FY 2017
			3000	. , , , ,	112010	20
	F SCIENCE		200040		24.440	
Bio Tec			200016	21	21,148	22,544
	f the Dean		250002	21	847,930	914,309
	nent Instruction	S	250003	21	203,107	310,989
ICR			250004	21	126,054	122,087
Comput			250005	21	999,466	999,466
	-Contracts and		250501	51	1,974,872	1,696,683
	t Scholar-Scien		250801	61	82,120	82,77
	Ctr Science & T		250807	61	4,832	4,87
	t Scholar-Biolog	ЭУ	250808	61	121,339	127,940
	al Science		251001	21	1,242,043	1,304,14
	heric Science		252001	21	1,573,470	1,754,118
Chemis			253001	21	1,589,109	1,595,79
	er Science		254001	21	2,451,186	2,542,378
Mathem			255001	21	1,729,384	1,702,122
Physics			256001	21	1,332,378	1,396,10
	Science		257001	21	0	(
Space S		-	258001	21	1,105,582	1,322,30
	Science Progra	mming	258003	21	0	150,000
Total					15,404,020	16,048,626
Bio Teo	hnology		200016	21		
	Salaries & \				14,699	15,773
	Fringe Bene	efits			4,410	4,732
	Operating				2,039	2,039
	Capital				0	(
	Total				21,148	22,544
			050000			
Office C	of the Dean	N/	250002	21	000 005	007.00
	Salaries & \				636,935	687,99
	Fringe Bene	erits			191,081	206,39
	Operating				19,914	19,92
	Capital				0	04400
	Total				847,930	914,30
Denarte	nent Instruction	ne	250003	21		
Departi	Salaries & \		250005	41	144,453	227,43
	Fringe Bene				43,336	68,23
	Operating	511LO			15,318	15,31
	Capital				10,010	10,01
	Total				203,107	310,98
ICR			250004	21		
	Salaries & V				0	(
	Fringe Bene	efits			0	(

	Organizational	Fund		
	Code	Туре	FY 2016	FY 2017
		71: -		-
Operating			126,054	122,087
Capital			0	0
Total			126,054	122,087
Computer Lab	250005	21		
Salaries & Wages			0	0
Fringe Benefits			0	0
Operating			999,466	999,466
Capital			0	0
Total			999,466	999,466
Science-Contracts and Grants	250501	51		
Salaries & Wages			876,758	652,153
Fringe Benefits			263,027	195,646
Operating			835,087	848,884
Capital			0	0
Total			1,974,872	1,696,683
	270201			
Eminent Scholar-Science	250801	61		
Salaries & Wages			0	0
Fringe Benefits			0	0
Operating			82,120	82,777
Capital			0	0
Total			82,120	82,777
Oladia Olada Olada Tarah Firah	050007	0.4		
Shelby Ctr Sci & Tech End.	250807	61	0	
Salaries & Wages Fringe Benefits			0	0
•			0	
Operating			4,832	4,871
Capital			0	4 074
Total			4,832	4,871
+ + + + + + + + + + + + + + + + + + + +				
Eminant Scholar Biology	250808	61		
Eminent Scholar-Biology Salaries & Wages	20000	ΟI	0	0
Fringe Benefits			0	0
Operating			121,339	127,940
Capital			121,339	121,340
Total			121,339	127,940
I Otal			121,338	127,940
+ + + + + + + + + + + + + + + + + + + +				
Biological Science	251001	21		
Salaries & Wages	231001	۷1	945,752	993,520
Fringe Benefits			283,726	298,056
Operating			12,565	12,565
				0
Capital			0	

			Organizational	Fund		
			Code	Type	FY 2016	FY 2017
	Total				1,242,043	1,304,141
A4		-	050004	0.4		
Atmosphe	eric Scienc		252001	21	4 000 470	4 0 47 000
	Salaries &				1,208,472	1,347,896
	Fringe Ber	Terits			362,542	404,369
	Operating				2,455	1,853
	Capital				1 572 460	1 751 110
	Total				1,573,469	1,754,118
Chemistry	1.5		253001	21		
Chemisu	Salaries &	Magas	253001	<u> </u>	1,214,928	1,220,061
	Fringe Ber					366,018
		lents			364,478	
	Operating				9,704	9,712 0
	Capital Total				1,589,110	
	Total				1,569,110	1,595,791
Compute	r Scionco		254001	21		
Compute	Salaries &	Wages	234001	21	1,877,721	1,947,851
	Fringe Ber				563,316	584,355
	Operating	lents			10,149	10,172
	Capital				10,149	10,172
	Total				2,451,186	2,542,378
-	TOtal				2,431,100	2,342,370
Mathema	lice		255001	21		
Watticilla	Salaries &	Wanes	233001	21	1,322,651	1,301,680
	Fringe Ber				396,795	390,504
	Operating				9,938	9,938
	Capital				0	0,550
	Total				1,729,384	1,702,122
	Total				1,725,004	1,702,122
Physics			256001	21		
111,0100	Salaries &	Wages			1,019,148	1,068,169
	Fringe Benefits				305,744	320,451
	Operating				7,486	7,485
	Capital				0	0
	Total				1,332,378	1,396,105
					,,	, - 3 - , - 3 -
Material S	Science		257001	21		
	Salaries &	Wages			0	0
	Fringe Benefits				0	0
	Operating				0	0
	Capital				0	0
	Total				0	0

The University of Alabama in Huntsville FY 2016-2017 Operating Budget Organizational Fund Code Type FY 2016 **FY 2017** 258001 **Space Science** 21 Salaries & Wages 847,219 1,013,930 Fringe Benefits 254,166 304,179 Operating 4,197 4,197 Capital Total 1,105,582 1,322,306 **Space Science Programming** 258003 21 Salaries & Wages 0 126,722 Fringe Benefits 0 20,017 Operating 0 3,261 Capital 0 Total 150,000 **Total Science - Expense Type** Salaries & Wages 10,108,736 10,603,185 Fringe Benefits 3,032,621 3,162,955 Operating 2,262,663 2,282,486 Capital Total 15,404,020 16,048,626 **Total Science - Fund Type** 13,220,857 21 Ledger 2 Unrestricted 14,136,355 31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 51 Ledger 5 Contracts 1,974,872 1,696,683 6X Ledger 6 Grants/Other 208,291 215,588 15,404,020 16,048,626 Total

				Organizational	Fund	P V 0010	F1/ 00/=
				Code	Туре	FY 2016	FY 2017
COLLI	EGE OF N	IURSING					
	Office of the			260001	21	1,402,067	1,456,783
	Nursing Fa			260001	21	5,041,565	5,180,233
	CR	cuity		260002	21	571	972
		Clinic		260003	21	195,450	201,699
	Employee Clinic CON-Contracts & Grants			260501	51	297,097	419,308
	Durkee Nursing End.		260804	61	20,595	20,760	
	otal	Siriy Lilu.		200804	- 01	6,957,345	7,279,75
- 1	Utai					0,937,343	1,219,13
	Office of the	no Doan		260001	21		
		Salaries &	Wages	200001	۷1	1,078,013	1,120,102
+		Salaries & Fringe Ben				323,404	336,03
+			ICIIIO				
		Operating Conited				650	650
-		Capital				1 402 067	1 450 700
		Total				1,402,067	1,456,783
	lunaina Fa			200002	21		
IN	lursing Fa		Maga	260002	21	0.570.540	2 002 24
		Salaries &				3,576,548	3,683,216
		Fringe Ben	netits			1,072,964	1,104,965
		Operating				392,052	392,052
		Capital				0	5 400 000
		Total				5,041,564	5,180,233
10	CR			260003	21		
		Salaries &	Wages			0	(
	Fringe Benefits Operating					0	(
					571	972	
		Capital				0	(
		Total				571	97
		10101					<u> </u>
+							
E	mployee	Clinic		260004	21		
		Salaries &	Wages			134,394	139,20
		Fringe Ben				40,318	41,760
		Operating				20,738	20,738
		Capital				0	(
		Total				195,450	201,699
		-				/	,
C	CON-Cont	racts & Gr	ants	260501	51		
	Salaries & Wages				0	(
	Fringe Benefits				0	(
		Operating				297,097	419,308
		Capital				0	
		Total				297,097	419,308
						,	-,

The University of Alabama in Huntsville FY 2016-2017 Operating Budget **Organizational Fund** Code Type FY 2016 **FY 2017 Durkee Nursing End.** 260804 61 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 20,595 20,760 Capital Total 20,595 20,760 **Total Nursing - Expense Type** Salaries & Wages 4,788,956 4,942,520 Fringe Benefits 1,482,755 1,436,686 854,480 Operating 731,703 Capital Total 6,957,345 7,279,755 **Total Nursing - Fund Type** 21 Ledger 2 Unrestricted 6,639,653 6,839,687 31 Ledger 3 Departmental 41 Ledger 4 Auxiliary 0 0 51 297,097 419,308 Ledger 5 Contracts 6X 20,760 Ledger 6 Grants/Other 20,595 Total 6,957,345 7,279,755 **Total Academic Affairs - Expense Type** Salaries & Wages 53,237,335 51,765,245 Fringe Benefits 15,529,572 16,093,193 17,103,560 Operating 14,355,475 Capital 1,519,664 1,519,664 Total 83,169,956 87,953,752 Total Academic Affairs - Fund Type Ledger 2 69,510,393 74.845.005 21 Unrestricted 31 Ledger 3 Departmental 1,601,918 1,501,980 Ledger 4 41 Auxiliary 51 Ledger 5 Contracts 11,307,359 10,835,083 6X 750,286 Ledger 6 Grants/Other 771,684 83,169,956 Total 87,953,752

The University of Alabama in Huntsville FY 2016-2017 Operating Budget **Organizational Fund** Code Type FY 2016 **FY 2017** FINANCE AND ADMINISTRATION **VP FINANCE & ADMINISTRATION** Office of the Vice President 301001 560,297 588,216 21 Miscellaneous Expenses 301002 21 180,604 174,022 Housing Reimbursement 301003 21 -136,732 -136,732 Telephone Services 305301 31 **Bevill Center** 308008 41 164,550 164,550 Total 768,719 790,056 Office of the Vice President 301001 21 Salaries & Wages 410,104 388,628 Fringe Benefits 116,588 123,031 Operating 55,081 55,081 Capital 560,297 Total 588,216 Miscellaneous Expenses 301002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 180,604 Operating 174,022 Capital Total 180,604 174,022 **Housing Reimbursement** 301003 21 Salaries & Wages 0 0 Fringe Benefits Operating -136,732 -136,732 Capital Total -136,732 -136,732 **Bevill Center** 308008 41 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 164,550 164,550 Capital Total 164,550 164,550 **Telephone Services** 305301 31 Salaries & Wages 289,916 314,712 Fringe Benefits 86,975 94,414 -409,126 Operating -376,891 Capital

		The University	of Alabama in Hu	ıntsville		
		FY 2016-20	017 Operating Bud	dget		
			Organizational	Fund		
			Code		FY 2016	FY 2
			Code	Type	F1 2010	FI Z
	Total				0	
Total VP	Finance & A	│ Administration - Exp	ense Type			
	Salaries &	Wages			678,544	724
	Fringe Ber	nefits			203,563	217
	Operating				-113,388	-152
	Capital				0	
	Total				768,719	790
Total VP	Finance & A	Administration - Fun Ledger 2	Unrestricted		604,169	625
+	31	Ledger 3	Departmental		0	023
+	41	Ledger 4	Auxiliary		164,550	164
	51	Ledger 4 Ledger 5	Contracts		_	164
+	6X		Grants/Other		0	
		Ledger 6	Grants/Other			700
	Total				768,719	790
GETS & I	MANAGEME	NT INFORMATION				
		ment Information	302001	21	1,052,607	1,156
	eous Expen		302002	21	157,119	154
Fringe Be			302004	21	38,646	190
Future Co	ommitments		302006	21	2,299,854	702
PEEHIP			302007	21	1,590,000	1,753
President	t's Continger	ncies	302008	21	500,000	500
	Office Allocat		302011	21	2,117,265	2,036
Faculty S			302017	21	600,000	600
•	surance Res	erve	302019	21	0	328
	echnology Fe		302020	21	1,080,000	1,080
_	marked Pro		302028	21	1,500,000	400
Facilities		<i>y</i>	302032	21	0	175
Total					10,935,491	9,076
Budgets		ement Information	302001	21		
	Salaries &				794,638	875
	Fringe Ber	nefits			238,391	262
	Operating				19,578	18
	Capital				0	
	Total				1,052,607	1,156
B4* **	<u> </u>		22222	24		
Miscella	neous Expe		302002	21		
	Salaries &				0	
	Fringe Ber				0	
	Operating				157,119	154
	Capital				0	
	Total				157,119	154,

			Organizational	Fund		
			Code	Туре	FY 2016	FY 2017
				7.		
Fringe Be	nefits		302004	21		
90 = 0	Salaries &	Wages	33233.		0	C
	Fringe Ber				0	(
	Operating				38,646	190,005
	Capital				0	
	Total				38,646	190,005
	Total				00,010	100,000
Euturo Co	mmitment	<u> </u>	302006	21		
ruluie CC			302000	21	0	
	Salaries &				0	
	Fringe Ber	1etits			0	700 740
	Operating				2,299,854	702,748
	Capital			-	0	700 740
	Total				2,299,854	702,748
PEEHIP			302007	21		
	Salaries &				0	C
	Fringe Ber	nefits			0	C
	Operating				1,590,000	1,753,480
	Capital				0	C
	Total				1,590,000	1,753,480
President	's Continge	encies	302008	21		
	Salaries &				0	C
	Fringe Ber				0	C
	Operating				500,000	500,000
	Capital				, 0	Č
	Total				500,000	500,000
					220,000	230,000
System 0	ffice Alloca	ations	302011	21		
-, 0	Salaries &		002011	<u> </u>	0	C
	Fringe Ber				0	
	Operating	IGIILO			2,117,265	2,036,430
	Capital				2,117,205	2,030,430
				-	2,117,265	2,036,430
	Total				2,117,205	∠,∪٥٥,430
F			000047	04		
Faculty S		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	302017	21		
	Salaries &				0	0
	Fringe Ber	netits			0	0
	Operating				600,000	600,000
	Capital				0	<u> </u>
	Total				600,000	600,000

			Organizational	Fund	EV 0040	FV
			Code	Type	FY 2016	FY
Health Inc	urance Re	SATVA	302019	21		
ricailli ilis	Salaries &		302019	۷۱	0	
	Fringe Ber				0	
	Operating	.5.1.6			0	328
	Capital				0	520
	Total				0	328
Tuition Te	chnology	 Fees	302020	21		
	Salaries &	Wages			0	
	Fringe Ber				0	
	Operating				1,080,000	1,080
	Capital			<u> </u>	0	
	Total				1,080,000	1,080
State Earı	marked Pro		302028	21		
	Salaries &				0	
	Fringe Ber	ients			1 500 000	400
	Operating				1,500,000	400
	Capital Total				1 500 000	400
	าบเสเ				1,500,000	400
Facilities	Fees		302032	21		
	Salaries &	Wages		<u> </u>	0	
	Fringe Ber				0	
	Operating				0	175
	Capital				0	
	Total				0	175
Total Bud	gots 9 Mar	nagement Informatio	n - Evnence Tune			
I Utal Duu	Salaries &		II - Expense Type		794,638	875
	Fringe Ber				238,391	262
	Operating				9,902,462	7,939
	Capital				0	
	Total				10,935,491	9,076
Total Bud	gote 9 Mar	nagement Informatio	n - Fund Type			
1 Olai Duu	21	Ledger 2	Unrestricted		10,935,491	9,076
	31	Ledger 3	Departmental		0	3,070
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		0	
	6X	Ledger 6	Grants/Other		0	
	Total				10,935,491	9,076
					. 5,555, 101	3,37
OUNTING	& FINANC	AL REPORTING				

	Organizational	Fund		
	Code	Type	FY 2016	FY 201
cial Reporting	303001	21	1,187,050	1,250,66
ts Accounting	303002	21	589,196	612,84
	400010	21	164,679	170,49
	303012	21	364,992	364,99
es	303013	21	9,003	9,00
an Expenses	303014	21	7,161	7,16
	303015	21	100,000	100,00
Fees	303016	21	450,000	100,00
truction	303031	21	24,591	24,59
search	303032	21	31,595	31,59
rary	303034	21	3,228	3,22
ademic Support	303035	21	11,645	11,64
dent Services	303036	21	6,361	6,36
titutional Support	303037	21	18,133	18,13
nt	303038	21	4,447	4,44
	400019	41	92,000	94,00
			3,064,081	2,809,15
ncial Reporting	303001	21		
& Wages			893,699	942,63
Senefits			268,110	282,79
ng			25,241	25,24
3			0	-,
			1,187,050	1,250,66
			, - ,	,,
ints Accounting	303002	21		
& Wages			432,200	450,38
enefits			129,660	135,1
ng			27,336	27,3
			0	
			589,196	612,8
	400040	0.4		
r	400010	21	440.000	
& Wages			110,670	115,14
enefits			33,201	34,5
ng			20,808	20,8
			164,679	170,4
	303012	21		
& Wages			0	
Senefits			0	
ng			364,992	364,9
			0	·
			364,992	364,9
ig .				0 364,992

			Organizational	Fund		
			Code	Туре	FY 2016	FY
Collection	s Expense		303013	21		
	Salaries &				0	
	Fringe Ber	etits			0	
	Operating				9,003	9
	Capital				0	
	Total				9,003	9
Federal S	tudent Loa	n Expenses	303014	21		
	Salaries &	Wages			0	
	Fringe Ber	efits			0	
	Operating				7,161	7
	Capital				0	
	Total				7,161	7
Bod Dalet	Evmanas		202045	04		
Bad Debt	Expenses	Mogoo	303015	21	0	
	Salaries &				0	
	Fringe Ber	lents			-	400
 	Operating				100,000	100
	Capital				0	4.00
	Total				100,000	100
0 111 0			000040	0.1		
Credit Cai	rd Service		303016	21		
	Salaries &	wages			0	
	Fringe Ber	etits			0	400
	Operating				450,000	100
	Capital				0	100
	Total				450,000	100
Compens	ated - Instr		303031	21		
	Salaries &				0	
	Fringe Ber	efits			0	
	Operating				24,591	24
	Capital				0	
	Total				24,591	24
Compens	ated - Rese		303032	21		
	Salaries &				0	
	Fringe Ber	efits			0	
	Operating				31,595	31
	Capital				0	
	Total				31,595	31
1	I					

The University of Alabama in Huntsville FY 2016-2017 Operating Budget Organizational **Fund** Code Type FY 2016 **FY 2017** Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 3,228 3,228 Capital 3,228 3,228 Total Compensated - Academic Support 303035 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 11,645 11,645 Capital Total 11.645 11,645 **Compensated - Student Services** 303036 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 6,361 6,361 Capital Total 6,361 6,361 Compensated - Institutional Support 303037 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 18,133 18,133 Capital 18,133 Total 18,133 Compensated - Plant 303038 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 4,447 4,447 Capital Total 4,447 4,447 400019 One Card System 41 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 0 Capital 92,000 94,000 94,000 Total 92,000 Total Accounting & Financial Reporting - Expense Type Salaries & Wages 1,436,569 1,508,161

Fringe Benefits

452,448

430,971

The University of Alabama in Huntsville FY 2016-2017 Operating Budget **Organizational Fund** Code Type FY 2016 **FY 2017** 754.541 Operating 1,104,541 Capital 92,000 94,000 3,064,081 2,809,150 Total Total Accounting & Financial Reporting - Fund Type 21 Ledger 2 Unrestricted 2,972,081 2,715,150 31 Ledger 3 Departmental 41 Ledger 4 Auxiliary 92,000 94,000 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 3,064,081 Total 2,809,150 **BUSINESS SERVICES** Purchasing 305001 21 791,972 818,210 Insurance & Bonding 305002 21 400,000 466,158 Copy Center 305003 21 505,264 507,275 Copy Center Reimbursement 305004 21 -600,000 -600,000 Mail Services 305005 21 85,687 90,565 Mail Services Reimbursement 305006 21 -81,287 -81,287 Total 1,101,636 1,200,921 **Purchasing** 305001 21 Salaries & Wages 586.270 606.452 Fringe Benefits 175,881 181,936 Operating 29,820 29,820 Capital Total 791,971 818,208 305002 **Insurance & Bonding** 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 400,000 466,158 Capital 400,000 Total 466,158 **Copy Center** 305003 21 Salaries & Wages 38,284 39,831 Fringe Benefits 11,485 11,949 Operating 455,495 455,495 Capital Total 505,264 507,275 **Copy Center Reimbursement** 305004 21 Salaries & Wages 0 0

The University of Alabama in Huntsville FY 2016-2017 Operating Budget Organizational Code Fund Type FY 2016 FY 2017 Fringe Benefits 0 0 -600,000 -600,000 Operating Capital Total -600,000 -600,000 305005 Mail Services 21 Salaries & Wages 55,251 59,003 Fringe Benefits 16,575 13,861 17,701 13,861

	Operating				13,861	13,861
	Capital				0	0
	Total				85,687	90,565
Mail S	ervices Reimb	urcomont	305006	21		
IVIAII 3			303006	21	0	
	Salaries &				0	0
	Fringe Ber				0 04 207	04.007
	Operating				-81,287	-81,287
	Capital				04 207	04 207
	Total				-81,287	-81,287
Total I	Business Serv	ices - Expense Typ	e			
	Salaries &				679,806	705,287
	Fringe Ber				203,941	211,586
	Operating				217,889	284,047
	Capital				0	0
	Total				1,101,636	1,200,920
Total I	Business Serv	ices - Fund Type				
	21	Ledger 2	Unrestricted		1,101,636	1,200,921
	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				1,101,636	1,200,921
	SOURCES		200004	04	000 000	4.050.550
	n Resources	-1:	306001	21	998,008	1,050,558
	nan's Compens		306003	21	37,500	37,500
	yee Assistance	Program	306005	21	21,103	21,103
Total					1,056,611	1,109,161
Huma	n Resources		306001	21		
	Salaries &	Wages			775,874	816,297
	Fringe Ber	nefits			232,762	244,889
	Operating				-10,628	-10,628

The University of Alabama in Huntsville FY 2016-2017 Operating Budget **Organizational** Fund Code Type FY 2016 **FY 2017** 0 Capital Total 998,008 1,050,558 Workman's Compensation 306003 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 37,500 37,500 Capital Total 37,500 37,500 **Employee Assistance Program** 306005 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 21,103 21,103 Capital Total 21,103 21,103 Total Human Resources - Expense Type Salaries & Wages 775.874 816,297 244,889 Fringe Benefits 232,762 Operating 47,975 47,975 Capital 1,056,611 1,109,161 Total **Total Human Resources - Fund Type** 21 Ledger 2 Unrestricted 1,056,611 1,109,161 31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 Total 1,056,611 1,109,161 **FACILITIES & OPERATIONS** Physical Plant Administration 307001 21 1,243,487 1,695,782 Utilities 307002 21 5,711,142 5,561,142 Stockroom 307003 21 80,989 88,237 **Environment Health & Safety** 307004 21 248,879 255,587 **Custodial Services** 307005 21 2,017,617 2,138,031 Maintenance 307007 21 2,227,358 2,294,999 Grounds Management 307008 785,561 818,526 21 307009 21 44,061 47,428 **Bevill Center** Housing Maintenance-Phase 2 307010 41 0 Housing Maintenance-Phase 3 307011 0 41 0 Housing Maintenance-Phase 4 307012 41 0 0 Housing Maintenance-Phase 5 307013 0 0 41

			Organizational Code	Fund	FY 2016	EV O
			Code	Type	FY 2016	FY 2
11 N	1	Discos	007044	44		
	Maintenance		307014	41	0	
	ase II Mainte		307015	41	0	400
	se Operatio		307016	21	183,466	186,
	cs Facility M		307018	21	0	400
	cs Facility O	perating	307019	21	128,500	129,
Mechanic	Snop		307020	21	119,427	125,
Total					12,790,487	13,341,
Physical I	Plant Admii		307001	21		
	Salaries &				878,906	921,
	Fringe Ben	efits			263,522	276,
	Operating				101,059	498,
	Capital				0	
	Total				1,243,487	1,695,
Utilities			307002	21		
	Salaries &				0	
	Fringe Ben	efits			0	
	Operating				5,711,142	5,561,
	Capital				0	
	Total				5,711,142	5,561,
Stockroo			307003	21		
	Salaries &				61,901	67,
	Fringe Ben	efits			18,510	20,
	Operating				578	
	Capital				0	
	Total				80,989	88,
Environm	ent Health		307004	21		
	Salaries &				171,249	176,
	Fringe Ben	efits			51,345	52,
	Operating				26,285	26,
	Capital				0	
	Total				248,879	255,
Custodial	Services		307005	21		
	Salaries &				1,464,377	1,557,
	Fringe Ben	efits			439,013	466,
	Operating				114,227	114,
	Capital				0	
	Total				2,017,617	2,138,
Maintena	nco		307007	21		

			Organizational	Fund		
			Code	Туре	FY 2016	FY 2017
				,,		
Sala	aries &	Wages			1,339,221	1,391,250
	ge Ben				398,166	413,775
Оре	erating				489,971	489,971
Cap					0	0
Tota	al				2,227,358	2,294,996
Grounds Man			307008	21		
		Wages			503,852	529,210
	ge Ben	efits			150,406	158,013
	erating				131,303	131,303
Сар					0	0
Tota	al				785,561	818,526
D			007000			
Bevill Center	auto - O	\\\\	307009	21	70.044	75.001
		Wages			73,314	75,904
	ge Ben	etits			21,404	22,181
	erating				-50,657	-50,657
Cap					0	47.400
Tota	aı				44,061	47,428
Housing Main	tenanc	e-Phase 2	307010	41		
		Wages			40,344	41,951
Frin	ge Ben	efits			12,103	12,585
Ope	erating				-52,447	-54,536
Cap	oital				0	0
Tota	al				0	0
Housing Main	tonanc	o-Dhasa 3	307011	41		
		Wages	307011	41	70,570	76,073
	ge Ben				21,171	22,822
	erating	ients			-91,741	-98,895
Cap					0	00,000
Tota					0	0
100	<u> </u>					
Housing Main			307012	41		
		Wages			0	0
	ge Ben	etits			0	0
	erating				0	0
Cap					0	0
Tota	aı				0	0
Housing Main			307013	41		
		Wages			78,918	80,611
Frin	ige Ben	efits			23,675	24,183

			Organizational	Fund		
			Code	Туре	FY 2016	FY 2017
			300.0	- 7	112010	
	Operating				-102,593	-104,794
	Capital				0	0
	Total				0	0
Hous	sing Maintenance-P	hase 6	307014	41		
	Salaries & Wa	ges			46,861	48,754
	Fringe Benefit	S			14,058	14,626
	Operating				-60,919	-63,380
	Capital				0	0
	Total				0	0
NCR	H Phase II Maintena		307015	41		
	Salaries & Wa				70,063	77,759
	Fringe Benefit	S			21,019	23,328
	Operating				-91,082	-101,087
	Capital				0	0
	Total				0	0
			207242			
Lowe	e House Operation		307016	21	05.740	22.225
	Salaries & Wa				65,743	68,395
	Fringe Benefit	S			19,723	20,519
	Operating				98,000	98,000
	Capital Total				0	100.014
	Total				183,466	186,914
Aero	physics Facility Ma	intenance	307018	21		
	Salaries & Wa				0	0
	Fringe Benefit				0	0
	Operating				0	0
	Capital				0	0
	Total				0	0
Aero	physics Facility Op		307019	21		
	Salaries & Wa				45,000	45,900
	Fringe Benefit	S			13,500	13,770
	Operating				70,000	70,000
	Capital				0	0
	Total				128,500	129,670
Mech	hanic Shop		307020	21	21555	
	Salaries & Wa				84,263	88,677
	Fringe Benefit	S			25,279	26,603
	Operating				9,885	9,885
	Capital				0	0

The University of Alabama in Huntsville FY 2016-2017 Operating Budget Organizational **Fund** Code Type FY 2016 **FY 2017** Total 119,427 125,165 **Total Facilities & Operations - Expense Type** Salaries & Wages 4,994,582 5,246,814 Fringe Benefits 1,492,894 1,568,566 6,526,101 Operating 6,303,011 Capital Total 12,790,487 13,341,481 Total Facilities & Operations - Fund Type 12,790,487 13.341.481 21 Ledger 2 Unrestricted 31 Ledger 3 Departmental 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 0 12,790,487 Total 13,341,481 **Public Safety** 307006 1,655,380 Public Safety 21 1,591,042 **Public Safety** 307006 21 Salaries & Wages 1,081,969 1,131,460 Fringe Benefits 318,741 333,588 Operating 190,332 190,332 Capital Total 1,591,042 1,655,380 **INSTITUTIONAL GENERAL** 425,101 General Liability 309005 21 437,854 2,000 Staff Senate 309006 21 2,000 Transfer to Plant Fund 309007 21 4,773,339 4,773,339 Tuition Assistance 309008 1,028,381 1,028,381 21 **Annual Capital Improvements** 500,000 309010 21 Sales & Services 309301 31 2,500,000 6,228,821 9,241,574 Total **General Liability** 309005 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 425,101 437,854 Capital Total 425,101 437,854

			Organizational	Fund		
			Code	Type	FY 2016	FY
04-44 0			200000	0.4		
Staff Senate		Magaa	309006	21		
5	alaries & ringe Ber	vvayes ofite			0	
	perating	ICIIIO			2,000	2
	apital				2,000	
	otal				2,000	2
	Jui				2,000	
Transfer to	Plant Fu	l nd	309007	21		
	alaries &				0	
	ringe Ber				0	
	perating				4,773,339	4,773
	apital				0	
	otal				4,773,339	4,773
						•
Tuition Assi	istance		309008	21		
S	alaries &				0	
	ringe Ber	nefits			0	
	perating				1,028,381	1,028
	apital				0	
T	otal				1,028,381	1,028
Annual Cap	ital Impr	ovements	309010	21		
	alaries &		500010	<u> </u>	0	
	ringe Ber				0	
	perating				0	500
	apital				0	
	otal				0	500
Sales & Ser			309301	31		
	alaries &				0	
	ringe Ber	IEIIIS			0	2.500
	perating apital				0	2,500
	apitai otal				0	2,500
1	Ulai				U	۷,500
Total Institu	itional Ge	eneral - Expense Type				
	alaries &				0	
	ringe Ber				0	
0	perating				6,228,821	9,241
С	apital				0	
T	otal				6,228,821	9,241
	_					
		eneral - Fund Type				
2	1	Ledger 2	Unrestricted		6,228,821	6,741

			The Univers	sity of Alabama in Hu	ıntsville		
			FY 2016	-2017 Operating Bud	dget		
				Organizational	Fund	5 1/ 00/0	5 1/ 00/1
				Code	Type	FY 2016	FY 2017
		0.4					0.500.00
		31	Ledger 3	Departmental		0	2,500,000
		41	Ledger 4	Auxiliary		0	(
		51	Ledger 5	Contracts		0	
		6X	Ledger 6	Grants/Other		0	
		Total				6,228,821	9,241,57
	Total Fin		ninistration - Exp	ense Type			
		Salaries &				10,441,982	11,007,85
		Fringe Ber				3,121,263	3,291,02
		Operating				23,881,643	24,831,52
		Capital				92,000	94,00
		Total				37,536,888	39,224,40
	Total Fin	_	ninistration - Fun	d Type Unrestricted		27 200 220	20 405 05
		21 31	Ledger 2			37,280,338	36,465,85
			Ledger 3	Departmental		0	2,500,00
		41	Ledger 4	Auxiliary		256,550	258,55
		51	Ledger 5	Contracts		0	
		6X	Ledger 6	Grants/Other		0	
		Total				37,536,888	39,224,40
IV	ERSITY &	MULTICUL	TURAL AFFAIRS				
Р	FOR DIVE	RSITY					
	Office of	the Vice Pre	sident	400001	21	421,462	599,75
	Multicultu	ıral Affairs		400021	21	74,584	•
	Total					496,046	599,75
						,	
	Office of	the Vice Pr	resident	400001	21		
	OTTICE OF	Salaries &		400001	۷۱	259,102	389,83
		Fringe Ber				77,731	116,95
		Operating				84,629	92,96
		Capital				84,629	92,96
		Total				421,462	599,75
						,	300,10
	Multicult	ural Affairs		400021	21		
		Salaries &		.33321		50,958	
		Salanes &	vvauco				
		Fringe Ber	nefits			15,287	
			nefits				

		The Univers	sity of Alabama in Hu	ıntsville		
	T	FY 2016	6-2017 Operating Bud	dget		
			Onnoninational	Freed		
			Organizational Code	Fund	EV 2016	EV 20/
			Code	Туре	FY 2016	FY 20 ⁻
					,	
Total Dive		ense Type				
	Salaries &				310,060	389,8
	Fringe Bei				93,018	116,9
	Operating				92,968	92,9
	Capital				0	
	Total				496,046	599,7
						·
Total Dive	rsity - Fur	nd Type				
2.00	21	Ledger 2	Unrestricted		496,046	599,7
	31	Ledger 3	Departmental		0	300,1
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		0	
+	6X	Ledger 6	Grants/Other		0	
	Total	Leugel 6	Gianis/Other		496,046	599,7
	Total				496,046	599,7
UDENT AFF	AIRS					
VP Studen			410001	21	280,227	290,7
Student Ad			410002	21	0	1,120,6
Career Se			400012	21	200,205	262,1
Total	IVICES		400012	<u> </u>		
Total					480,432	1,673,6
0.00			110001			
Office of t	he Vice Pr		410001	21	615	
	Salaries &				215,559	223,6
	Fringe Bei				64,668	67,1
	Operating				0	
	Capital				0	
	Total				280,227	290,7
Student A	ctivities		410002	21		
	Salaries &	Wages			0	275,6
	Fringe Bei	nefits			0	82,6
	Operating				0	762,3
	Capital				0	,-
	Total				0	1,120,6
						.,.20,0
Career Se	rvices		400012	21		
Career 36	Salaries &	Wages	400012	Z I	140,158	187,8
	Fringe Bei				42,047	56,3
	Operating				18,000	18,0

The University of Alabama in Huntsville FY 2016-2017 Operating Budget **Organizational Fund** Code Type FY 2016 **FY 2017** 0 Capital 0 200,205 Total 262,178 Total VP Student Affairs - Expense Type Salaries & Wages 355,717 687,163 Fringe Benefits 106,715 206,149 Operating 780,332 18,000 Capital 480,432 1,673,644 Total Total VP Student Affairs - Fund Type 21 Ledger 2 Unrestricted 480,432 1,673,644 31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 0 Total 480,432 1,673,644 **DEAN OF STUDENTS** Student Development Programming 400005 21 311,922 335,007 Counseling Center 400008 21 457,065 347,547 Wellness Center 400009 21 448,093 462,735 Rowing Club 400011 21 2,414 2.414 Student Engagement & Transitions 400027 21 163,599 73,865 Student Activities 403005 1,300,928 31 Total 2,684,021 1,221,568 **Student Development Programming** 400005 21 Salaries & Wages 212,719 230,480 Fringe Benefits 63,816 69,143 Operating 35,387 35,387 Capital 0 Total 311,922 335,010 Counseling Center 400008 21 Salaries & Wages 316,158 248,067 Fringe Benefits 94,847 74.420 Operating 46,060 25,060 Capital 457,065 Total 347,547 **Wellness Center** 400009 21 Salaries & Wages 301,746 313.009 Fringe Benefits 90,524 93,903

			Organizational	Fund		
			Code	Type	FY 2016	FY 2017
	Operating				55,823	55,823
	Capital				0	0
	Total				448,093	462,735
F	Rowing Club		400011	21		
	Salaries &	Wages	400011		0	0
	Fringe Ber				0	0
	Operating				2,414	2,414
	Capital				0	0
	Total				2,414	2,414
					,	,
S	Student Engagemer		400027	21		
	Salaries &				113,153	44,127
	Fringe Ber	nefits			33,946	13,238
	Operating				16,500	16,500
	Capital				0	0
	Total				163,599	73,865
c	Student Activities		403005	31		
-	Salaries &	Magas	403003	31	285,001	0
	Fringe Ber				85,500	0
	Operating	lents			930,427	0
	Capital				930,427	0
	Total			-	1,300,928	0
	Total				1,000,020	0
Т	Total Dean of Stude	nts - Expense Type				
	Salaries &				1,228,777	835,683
	Fringe Ber				368,633	250,701
	Operating				1,086,611	135,184
	Capital				0	0
	Total				2,684,021	1,221,568
T	otal Dean of Stude					
	21	Ledger 2	Unrestricted		1,383,093	1,221,568
	31	Ledger 3	Departmental		1,300,928	0
	41	Ledger 4	Auxiliary		0	0
	51	Ledger 5	Contracts		0	0
	6X	Ledger 6	Grants/Other		0	0
	Total				2,684,021	1,221,568
FNR∩	LLMENT SERVICES	 				
	Enrollment Services	<u>,</u> 	204002	21	104,221	107,945
	Recruitment		204002	21	1,502,783	1,679,458
	College Fair		204003	21	8,591	8,591
	NCAA Compliance		204007	21	0,591	0,591
11.		i e	207001	<u>- '</u>	9	U

		Organizational	Fund		
		Code	Type	FY 2016	FY 20
	nal Scholarships	204009	21	8,535,000	
	Students Aid	204010	21	0	
	stitutional Match	204011	21	53,000	53,0
	nstitutional Match	204012	21	42,000	42,0
	e Scholarships	204013	21	0	31,0
	cholarships	204015	21	0	10,0
	on Scholarships	204017	21	0	85,0
	ne Class Scholarships	204019	21	0	11,0
	nal Scholarships	204020	21	0	1,076,7
	Fair Scholarships	204022	21	0	10,0
	Achievement 35%	204024	21	0	316,5
Charger	Achievement 45%	204025	21	0	92,9
Charger	Achievement 50%	204026	21	0	18,2
Charger	Achievement Award	207027	21	0	3,2
Charger	Distinction Award	207028	21	0	
Charger	Distinction FT	204029	21	0	8,192,2
Charger	Excellence Award	204030	21	0	
Charger	Excellence FT	204031	21	0	2,027,7
Charger	Excellence Housing	204032	21	0	789,6
Charger	Scholar 40%	204033	21	0	914,3
Charger	Scholar 45%	204034	21	0	549,8
Charger	Scholar 50%	204035	21	0	988,6
Charger	Scholar 67%	204036	21	0	1,124,0
	Scholar Award	204037	21	0	10,0
Orientati		400006	21	11,768	11,7
Total				10,732,841	18,715,2
					, ,
	ant Campiana	20.4002	21		
Enrollm	ent Services	204002	21	70.440	00.0
	Salaries & Wages			79,412	82,2
	Fringe Benefits			23,824	24,6
	Operating			985	9
	Capital			0	407.6
	Total			104,221	107,9
Recruitr		204003	21		
	Salaries & Wages			664,045	698,2
	Fringe Benefits			199,214	209,4
	Operating			639,524	771,7
	Capital			0	
	Total			1,502,783	1,679,4
College	Fair	204004	21		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			8,591	8,5
	Capital			0	
	Total			8,591	8,5

			Organizational	Fund		
			Code	Type	FY 2016	FY 2017
NCAA Co	mpliance		204007	21		
	Salaries &	Wages			0	(
	Fringe Ber	nefits			0	(
	Operating				0	(
	Capital				0	(
	Total				0	(
Financial	Aid		204008	21		
	Salaries &	Wages			333,882	399,904
	Fringe Ber				100,165	119,97
	Operating	lonto			41,431	41,43
	Capital				0	71,70
	Total				475,478	561,30
	lotai				473,476	301,300
Institutio	⊔ nal Scholar	chine	204009	21		
mstitutio	Salaries &		204009	21	0	(
	Fringe Ber	ofite			0	(
	Operating	lents			8,535,000	
					0,535,000	
	Capital				•	
	Total				8,535,000	(
N	<u> </u>		204040	0.4		
Nursing 3	Students Ai		204010	21		
	Salaries &	Wages			0	(
	Fringe Ber	nefits			0	(
	Operating				0	(
	Capital				0	
	Total				0	(
FWS Inst	itutional Ma		204011	21		
	Salaries &				0	(
	Fringe Ber	nefits			0	(
	Operating				53,000	53,000
	Capital				0	(
	Total				53,000	53,00
						•
SEOG Ins	stitutional N	Match	204012	21		
	Salaries &				0	(
	Fringe Ber				0	(
	Operating				42,000	42,000
	Capital				0	72,000
	Total			-	42,000	42,000
	10101				72,000	72,000

		Organizational	Fund	EV 2216	= 1.0
		Code	Туре	FY 2016	FY 2
Full Dide Cobeles	vahina	204042	24		
Full-Ride Scholar		204013	21		
	s & Wages			0	
	Benefits			0	24
Operati Capital				0	31
Total			-	0	31
Total				U	31
Music Scholarshi	ips	204015	21		
	s & Wages			0	
	Benefits			0	
Operati				0	10
Capital				0	
Total				0	10
				-	
Full Tuition Scho		204017	21		
Salaries	s & Wages			0	
	Benefits			0	
Operati				0	85
Capital				0	
Total				0	85
Top of the Class	Scholarships	204019	21		
	s & Wages		= :	0	
	Benefits			0	
Operati				0	11
Capital				0	
Total				0	11
		004000			
Institutional Scho		204020	21		
	s & Wages			0	
	Benefits			0	1.070
Operati				0	1,076
Capital Total				0	1.070
Total				U	1,076
Science Fair Scho	olarships	204022	21		
	s & Wages	-		0	
	Benefits			0	
Operati				0	10
Capital				0	
Total				0	10
	050′	004004			
Charger Achiever	ment 35%	204024	21		

		Organizational	Fund		
		Code	Туре	FY 2016	FY
	e Benefits			0	046
Opera				0	316
Capita Total				0	316
Total				U	310
Charger Achiev		204025	21		
	ies & Wages			0	
	e Benefits			0	
Opera				0	92
Capit	al			0	
Total				0	92
Charger Achiev	ement 50%	204026	21		
Salari	ies & Wages			0	
	e Benefits			0	
Opera				0	18
Capit	al			0	
Total				0	18
Charger Achiev	ement Award	204027	21		
	ies & Wages			0	
	e Benefits			0	
Opera				0	3
Capita				0	
Total				0	3
Charger Distint	ion Award	204028	21		
	ies & Wages			0	
	e Benefits			0	
Opera				0	
Capita				0	
Total				0	
Charger Distint	ion FT	204029	21		
Salari	ies & Wages			0	
Fringe	e Benefits			0	
Opera				0	8,192
Capita				0	
Total				0	8,192
Charger Excelle	ence Award	204030	21		
	ies & Wages			0	
Fringe	e Benefits			0	
Opera				0	

		Organizational	Fund		
		Code	Туре	FY 2016	FY 2017
			- 7100	1 1 2010	
Capital				0	0
Total				0	0
Total					
Charger Excellence	FT	204031	21		
Salaries &		204001	21	0	0
Fringe Ber	nefits			0	0
Operating				0	2,027,729
Capital				0	0
Total				0	
Total				- 0	2,027,729
Charmar Evasllance	l lavaina	204022	24		
Charger Excellence		204032	21	0	0
Salaries &				0	0
Fringe Ber	nefits			0	0
Operating				0	789,655
Capital				0	0
Total				0	789,655
Charger Scholar 40%		204033	21		
Salaries &				0	0
Fringe Ber	nefits			0	0
Operating				0	914,363
Capital				0	0
Total				0	914,363
Charger Scholar 45%	/ 6	204034	21		
Salaries &				0	0
Fringe Ber				0	0
Operating				0	549,880
Capital				0	0
Total				0	549,880
i otai					3 10,000
Charger Scholar 50%	<u> </u>	204035	21		
Salaries &		204000	21	0	0
Fringe Ber				0	0
Operating	ionio			0	988,625
Capital				0	900,023
Total				0	988,625
Total				U	900,023
Ohomas Oslaslas 670	/	004000	04		
Charger Scholar 67%		204036	21		
Salaries &				0	0
Fringe Ber	netits			0	0
Operating				0	1,124,064
Capital				0	0
Total				0	1,124,064

The University of Alabama in Huntsville FY 2016-2017 Operating Budget **Organizational Fund** Code Type **FY 2016 FY 2017 Charger Scholar Award** 204037 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 10,000 0 Capital 0 Total 10,000 Orientation 400006 21 Salaries & Wages 6,067 6,067 Fringe Benefits 1,820 1,820 Operating 3,881 3,881 Capital Total 11,768 11,768 **Total Enrollment Services - Expense Type** Salaries & Wages 1,083,406 1,186,460 Fringe Benefits 325,023 355,938 Operating 9,324,412 17,172,896 Capital Total 10,732,841 18,715,294 **Total Enrollment Services - Fund Type** Ledger 2 Unrestricted 10,732,841 18,715,294 21 31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other Total 10,732,841 18,715,294 STUDENT/FITNESS CENTERS University Fitness Center 308011 21 265,680 265,680 **University Center** 400013 21 293,082 295.631 **Charger Union** 400028 21 446,068 458,578 1,004,830 1,019,889 **University Fitness Center** 308011 21 Salaries & Wages 0 0 Fringe Benefits Operating 265,680 265,680 Capital 0 Total 265,680 265,680 **University Center** 400013 21

The University of Alabama in Huntsville FY 2016-2017 Operating Budget **Organizational** Fund Code Type **FY 2016 FY 2017** Salaries & Wages 160.151 162,112 Fringe Benefits 48,045 48,634 Operating 84,885 84,885 Capital 0 293.081 Total 295.631 Charger Union 400028 21 Salaries & Wages 301,913 311,536 Fringe Benefits 90,574 93,461 Operating 53,581 53,581 Capital Total 446.068 458,578 **Total Student/Fitness Centers - Expense Type** Salaries & Wages 462.065 473,649 Fringe Benefits 138,619 142,094 Operating 404,146 404,146 Capital Total 1,004,830 1,019,889 Total Student/Fitness Centers - Fund Type Ledger 2 Unrestricted 1,004,830 1,019,889 21 31 Ledger 3 Departmental 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 1,019,889 1.004.830 Total STUDENT HOUSING Housing Phase 2 308001 41 513,065 526,360 Housing Phase 3 308002 41 852,940 878,530 Housing Phase 4 308003 41 55,444 65,500 Housing Phase 5 2,477,760 308004 41 1,507,230 Housing Phase 6 (NCRH I) 1,406,190 308005 41 1,185,075 Housing Phase 7 (NCRH II) 308006 41 962,128 1,926,789 Conference & Events 308010 41 615,000 703,500 Residence Hall 2010 308014 41 1,956,016 2,601,920 Delta Chi House 308201 41 64,000 65,920 **ATO House** 308202 41 64,000 65,920 Delta Zeta House 308203 41 64,000 65,920 Kappa Delta House 308204 64,000 65,920 41 Sigma Nu House 308205 64,000 65,920 41 **Bookstore** 400015 41 540,000 530,300 Cafeteria 400016 3,991,260 4,945,760 41 Vending Machine 400017 41 40,000 40.000 12,538,158 16,432,209 Total

			Organizational	Fund		
			Code	Туре	FY 2016	FY 2017
			3343	Туро	1 1 2010	1 1 2017
Housing	Phase 2		308001	41		
поизіну		Maga	308001	41	0	0
	Salaries &				0	0
	Fringe Ber	nerits			0	0
	Operating				513,065	526,360
	Capital				0	0
	Total				513,065	526,360
Housing	Phase 3		308002	41		
	Salaries &	Wages			777,935	752,777
	Fringe Ber				233,381	225,833
	Operating				-158,376	-100,080
	Capital				0	0
	Total				852,940	878,530
	ı olal				002,840	070,000
11	Dhara 4		200000	44		
Housing	Phase 4	147	308003	41		
	Salaries &				0	0
	Fringe Ber	nefits			0	0
	Operating				55,444	65,500
	Capital				0	0
	Total				55,444	65,500
Housing	Phase 5		308004	41		
	Salaries &	Wages			0	0
	Fringe Ber				0	0
	Operating				1,507,230	2,477,760
	Capital				1,307,230	2,477,700
	Total				-	0 477 700
	Total				1,507,230	2,477,760
Housing	Phase 6 (N		308005	41		
	Salaries &				0	0
	Fringe Ber	nefits			0	0
	Operating				1,185,075	1,406,190
	Capital				0	0
	Total				1,185,075	1,406,190
					·	,
Housing	Phase 7 (N	CRH II)	308006	41	+	
	Salaries &		00000		0	0
	Fringe Ber				0	0
	Operating					1,926,789
					962,128	_
	Capital			-	0	0
	Total				962,128	1,926,789

			Organizational	Fund	EV 2246	- 1/4
			Code	Туре	FY 2016	FY 2
Conference	a & Evant	3	308010	41		
	Salaries &		300010	41	0	
	Fringe Ben				0	
	Operating	Citto			615,000	703
	Capital				010,000	700
	Total				615,000	703
	Total				010,000	700
Residence	Hall 2010		308014	41		
	Salaries &	Wages			0	
	Fringe Ben				0	
	Operating				1,956,016	2,601
	Capital				0	· · · · · · · · · · · · · · · · · · ·
	Total				1,956,016	2,601
					, ,	,
Delta Chi I	House		308201	41		
	Salaries &	Wages			0	
	Fringe Ben	efits			0	
	Operating				64,000	65
	Capital				0	
	Total				64,000	65
ATO Hous	e		308202	41		
	Salaries &	Wages			0	
	Fringe Ben				0	
	Operating				64,000	65
	Capital				- ,	
	Total				64,000	65
Delta Zeta			308203	41		
	Salaries &				0	
	Fringe Ben	efits			0	
	Operating				64,000	65
	Capital				0	
	Total				64,000	65
Kappa Del	ta House		308204	41		
	Salaries &	Wanes	300204	71	0	
	Fringe Ben				0	
	Operating	ionio			64,000	65
	Capital				04,000	00
	Total				64,000	65
	ı Ulai				04,000	00
Sigma Nu	House		308205	41		
	Salaries &	Wages	11123		0	

The University of Alabama in Huntsville FY 2016-2017 Operating Budget **Organizational Fund** Code Type FY 2016 **FY 2017** Fringe Benefits 0 0 Operating 64,000 65,920 Capital Total 64,000 65,920 **Bookstore** 400015 41 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 540,000 530,300 Capital Total 540,000 530,300 Cafeteria 400016 41 Salaries & Wages 0 0 Fringe Benefits 0 Operating 3,991,260 4,945,760 Capital Total 3,991,260 4,945,760 **Vending Machine** 400017 41 Salaries & Wages 0 0 Fringe Benefits 0 40,000 40,000 Operating Capital Total 40,000 40,000 **Total Student Housing - Expense Type** Salaries & Wages 777,935 752,777 Fringe Benefits 233,381 225,833 Operating 11,526,842 15,453,599 Capital Total 12,538,158 16,432,209 **Total Student Housing - Fund Type** Ledger 2 Unrestricted 21 0 0 31 Ledger 3 Departmental 41 12,538,158 Ledger 4 Auxiliary 16,432,209 51 Ledger 5 Contracts 6X Ledger 6 Grants/Other Total 12,538,158 16,432,209 **Federal Grants and Endowed Scholarships**

209000

61

Total Grants/Scholarships

9,491,467

9,472,323

The University of Alabama in Huntsville FY 2016-2017 Operating Budget Organizational **Fund** Code Type FY 2016 **FY 2017** Total Grants/Scholarships - Expense Type Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 9,472,323 9,491,467 Capital Total 9,472,323 9,491,467 Total Grants/Scholarships - Fund Type 21 Ledger 2 Unrestricted 0 0 31 Ledger 3 0 Departmental 0 41 Ledger 4 0 Auxiliary 0 51 Ledger 5 Contracts 0 6X Ledger 6 Grants/Other 9,472,323 9,491,467 9,472,323 Total 9,491,467 **Total Student Affairs - Expense Type** Salaries & Wages 3,907,900 3,935,732 Fringe Benefits 1,172,371 1,180,715 43,437,624 Operating 31,832,334 Capital 36,912,605 48,554,071 Total **Total Student Affairs - Fund Type** Ledger 2 Unrestricted 13,601,196 22,630,395 21 31 Ledger 3 Departmental 1,300,928 41 12,538,158 16,432,209 Ledger 4 Auxiliary 51 Ledger 5 Contracts 6X Ledger 6 Grants/Other 9,472,323 9,491,467 48,554,071 Total 36,912,605

			Organizational	Fund	P 1/0010	
			Code	Туре	FY 2016	FY 201
ERSITY A	DVANCEMEN	Т				
	he Vice Preside		500001	21	421,911	441,60
Alumni Af	fairs		500003		264,574	268,89
Developm			500004		664,203	649,73
Special E			500005		306,434	318,11
	Relations		500006	21	1,197,279	1,277,03
Total					2,854,401	2,955,37
Office of	the Vice Presi	dent	500001	21		
	Salaries & Wa	ages			316,419	331,5
	Fringe Benefi				94,926	99,47
	Operating				10,566	10,5
	Capital				0	-,-
	Total				421,911	441,60
Alumni A	ffairs		500003	21		
/ danini / t	Salaries & Wa	anes	300000		171,132	174,4
	Fringe Benefi				51,340	52,3
	Operating				42,102	42,1
	Capital				72,102	72,1
	Total				264,574	268,8
	Total				204,374	200,0
Davidon			500004	24		
Developr	Salaries & Wa	200	500004	21	440 E44	427.20
	Fringe Benefi				448,511	437,3
		เร			134,553	131,2
	Operating				81,139	81,1
	Capital				0	0.40.7
	Total				664,203	649,7
Special E			500005	21		
	Salaries & Wa				189,475	198,4
	Fringe Benefi	ts			56,843	59,5
	Operating				60,116	60,1
	Capital				0	
	Total				306,434	318,1
Universit	y Relations		500006	21		
	Salaries & Wa				837,747	899,0
	Fringe Benefi	ts			251,324	269,7
	Operating				108,208	108,2
	Capital				0	
	Total				1,197,279	1,277,0
1						

		FY 2016	5-2017 Operating Bud	dget		
			Organizational Code	Fund Type	FY 2016	FY 201
Total U		/ancement - Expe	ense Type		1 000 001	
	Salaries &				1,963,284	2,040,95
	Fringe Bei				588,986	612,28
	Operating				302,131	302,13
	Capital				0	2.055.25
	Total				2,854,401	2,955,3
Total U	Iniversity Adv	/ancement - Fund	d Type			
	21	Ledger 2	Unrestricted		2,854,401	2,955,37
	31	Ledger 3	Departmental		0	
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		0	
	6X	Ledger 6	Grants/Other		0	
	Total				2,854,401	2,955,3

	Organizational	Fund		
	Code	Type	FY 2016	FY 2
		71.		
SEARCH				
Miscellaneous Expenses	600003	21	114,708	129
Research Security & Immigration	600004	21	209,634	299
Technology Incubator	600007	21	0	2,700
Associate VP Research	600008	21	553,144	575
OSP	600009	21	1,708,338	1,695
Research Cost Share	600013	21	428,296	215
Radiation Safety	600015	21	107,009	107
OTC	600030	21	389,349	416
Bids & Proposals	600031	21	25,000	10
Directors' Stipends	600034	21	135,438	215
Internal Res & Dev	600035	21	166,987	131
Humanities Director	600037	21	65,002	65
VPR Salaries	600041	21	695,370	729
MSFC Cooperative Research	600044	21	57,550	58
Rostock Cooperative Research	600046	21	46,000	46
Proposal Competitiveness	600047	21	15,000	15
Proposal Development	600049	21	480,181	495
Von Braun Chair	603001	31	26,921	27
VP Research-Generic Contracts & Grants	605001	51	124,325	327
Total			5,348,252	8,262
Miscellaneous Expenses	600003	21		
Salaries & Wages	000000		0	
Fringe Benefits			0	
Operating			114,708	129
Capital			0	
Total			114,708	129
Research Security & Immigration	600004	21	400.050	100
Salaries & Wages			129,353	198
Fringe Benefits			38,806	59
Operating			41,475	41
Capital Total			209,634	299
Total			209,034	299
Technology Incubator	600007	21		
Salaries & Wages			0	
Fringe Benefits			0	
Operating			0	2,700
Capital			0	
Total			0	2,700
Associate VP Research				
	600008	21		

		1 1 201				
			Organizational	Fund		
			Code	Туре	FY 2016	FY 2017
	Fringe Ber	nefits			127,649	132,806
	Operating				0	0
	Capital				0	0
	Total				553,144	575,491
OSP			600009	21		
	Salaries &				1,253,679	1,244,155
	Fringe Ber	netits			376,104	373,247
	Operating				78,555	78,555
	Capital			-	0	1 005 057
	Total				1,708,338	1,695,957
Paga	arch Cost Shar		600013	21		
Resea	Salaries &		600013	21	27,849	28,771
	Fringe Ber				8,355	8,631
	Operating				392,092	178,502
	Capital				392,092	170,302
	Total				428,296	215,904
	Total				120,200	210,001
B - 1'-	· 0 - (- 1		000045	0.4		
Radia	tion Safety	Mogoo	600015	21	21 905	22 205
	Salaries & Fringe Ber				31,895 9,569	32,285 9,686
	Operating	lents			65,545	65,943
	Capital				05,545	05,545
	Total				107,009	107,914
	. Gta.				,	
ОТС			600030	21		
	Salaries &				251,234	260,859
	Fringe Ber	nefits			75,370	78,258
	Operating				62,745	77,745
	Capital				0	0
	Total				389,349	416,862
Bids	& Proposals		600031	21		
	Salaries &				0	0
	Fringe Ber	nefits			0	0
	Operating				25,000	10,000
	Capital				0	0
	Total				25,000	10,000
Direc	tor's Stipends		600034	21		
	Salaries &				104,183	165,456
	Fringe Ber	nefits			31,255	49,637
	Operating				0	0

		Organizational	Fund		
		Code	Туре	FY 2016	FY 2017
Capital				0	C
Total				135,438	215,093
Inter Res. & Dev.		600035	21		
Salaries & \				0	(
Fringe Bene	efits			0	(
Operating				166,987	131,987
Capital				0	104.00
Total				166,987	131,98
Humanities Director		600027	21		
<u> </u>	Nagaa	600037	21	0	
Salaries & \				0	(
Fringe Bene	etits			0	(5,000
Operating				65,002	65,002
Capital				0	(F 00:
Total				65,002	65,002
VPR Salaries		600041	21		
Salaries & V	Nanes	000041	21	534,900	560,850
Fringe Bene				160,470	168,25
Operating	7110			0	100,230
Capital				0	
Total				695,370	729,10
Total				000,010	720,100
MSFC Cooperative Ro	esearch	600044	21		
Salaries & V				13,500	14,280
Fringe Bene				4,050	4,284
Operating				40,000	40,000
Capital				0	(
Total				57,550	58,564
				,	, -
Rostock Cooperative	Research	600046	21		
Salaries & V				0	(
Fringe Bene	efits			0	(
Operating				46,000	46,000
Capital				0	(
Total				46,000	46,000
Proposal Competitive		600047	21		
Salaries & V				0	(
Fringe Bene	efits			0	(
Operating				15,000	15,000
Capital				0	C
Total				15,000	15,000

The University of Alabama in Huntsville FY 2016-2017 Operating Budget Organizational **Fund** Code Type FY 2016 **FY 2017 Proposal Development** 600049 21 Salaries & Wages 357,510 369,349 Fringe Benefits 107,253 110,805 Operating 15,418 15,418 Capital 0 Total 480,181 495,572 **Von Braun Chair** 603001 31 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 26,921 27,136 Capital Total 26,921 27,136 **VP Research-Generic Contracts & Grants** 605001 51 Salaries & Wages 0 0 Fringe Benefits 0 0 124,325 327,912 Operating Capital Total 124,325 327,912 **Total VP Research - Expense Type** Salaries & Wages 3,129,598 3,317,153 Fringe Benefits 995,148 938,881 Operating 1,279,773 3,950,383 Capital 8,262,684 Total 5,348,252 **Total VP Research - Fund Type** Ledger 2 Unrestricted 5,197,006 7,907,636 21 31 Ledger 3 Departmental 26,921 27,136 41 Ledger 4 Auxiliary 51 124,325 Ledger 5 Contracts 327,912 6X Ledger 6 Grants/Other Total 5,348,252 8,262,684 OPTICS Office of the Director 630001 401,611 411,703 21 Optics ICR 630002 21 30,509 27,221 **NMDC** 630004 21 157,297 162,525 Optics-Generic Contracts & Grants 635001 51 1,314,563 1,277,531 Total 1,903,980 1,878,980

			Organizational	Fund		
			Code	Туре	FY 2016	FY
Office of	the Direct	or	630001	21		
	Salaries	& Wages			237,101	244
	Fringe Be	enefits			71,131	73
	Operating	g			93,380	93
	Capital				0	
	Total				401,612	411
Optics I	CR C		630002	21		
Optics it	Salaries	% Wanes	030002	21	0	
	Fringe Be				0	
	Operating				30,509	27
	Capital	9			30,509	21
	Total				30,509	27
					,	
NMDC			630004	21		
	Salaries				84,124	88
	Fringe Be				25,238	26
	Operating	g			47,935	47
	Capital					
	Total				157,297	162
Ontina C	Sanaria Car	ntrooto 9 Cronto	635001	51		
Optics-c	Salaries	ntracts & Grants	033001	31	914,631	852
	Fringe Be				274,389	255
	Operating				125,543	168
	Capital	9			0	100
	Total				1,314,563	1,277
	Total				1,314,303	1,211
Total OF	TICS - Exp	pense Type				
	Salaries				1,235,856	1,185
	Fringe Be				370,758	355
	Operating				297,367	337
	Capital				0	
	Total				1,903,981	1,878
Total OF	TICS - Fur	nd Type				
, otal OF	21	Ledger 2	Unrestricted		589,417	601
	31	Ledger 3	Departmental		0	00
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		1,314,563	1,277
	6X	Ledger 6	Grants/Other		1,314,363	1,411
		Leugel 0	Giaills/Offier		1,903,980	1,878
	Total					

	0	Owner in the state of the state		
	Organizational Code	Fund Type	FY 2016	FY 20
	Code	турс	1 1 2010	1120
TORCRAFT				
Office of the Director	670001	21	157,377	197,9
Rotorcraft - ICR	670002	21	136,574	153,
Rotorcraft - Generic Contracts & Grants	675001	51	3,973,350	3,949,2
Total			4,267,301	4,301,
Office of the Director	670001	21		
Salaries & Wages			106,664	110,
Fringe Benefits			31,999	33,
Operating			18,714	53,
Capital			0	
Total			157,377	197,9
Rotorcraft - ICR	670002	21		
Salaries & Wages	070002	۷۱	0	
Fringe Benefits	+		0	
Operating			136,574	153,8
Capital	+		0	100,0
Total			136,574	153,8
Determine Commission & Commission	075004	F.4		
Rotorcraft - Generic Contracts & Grants Salaries & Wages	675001	51	3,691,480	3,867,2
Fringe Benefits			1,107,444	1,160,
Operating			-825,574	-1,078,
Capital			0	.,0.0,
Total			3,973,350	3,949,
Total Determined Francisco Toma				
Total Rotorcraft - Expense Type			3,798,144	2.070
Salaries & Wages Fringe Benefits			1,139,443	3,978,
Operating			-670,286	1,193,
Capital			-070,280	-010,4
Total			4,267,301	4,301,
Total Rotorcraft - Fund Type				
21 Ledger 2	Unrestricted		293,951	351,
31 Ledger 3	Departmental		293,931	JJ 1,
41 Ledger 4	Auxiliary		0	
51 Ledger 5	Contracts		3,973,350	3,949,
6X Ledger 6	Grants/Other		0	5,545,
Total			4,267,301	4,301,
OPULSION Office of the Director	690001	21	307,111	315,

		Organizational Code	Fund Type	FY 2016	FY
		Code	ı ype	1 1 2010	- ' '
Propulsion - IC	R	690002	21	42,226	39
	eneric Contracts & Grants	695001	51	2,095,317	1,650
Propulsion - En		699002	61	66,888	67
Total				2,511,542	2,072
Office of the D		690001	21		
	ries & Wages			179,272	185
	ge Benefits			53,782	55
	rating			74,057	74
Cap				0	245
Tota	II			307,111	315
Propulsion - IO	CR	690002	21		
	ries & Wages	000002	<u> </u>	0	
	ge Benefits			0	
	rating			42,226	39
Сар				0	
Tota				42,226	39
Propulsion - G	eneric Contracts & Gran	ts 695001	51		
	ries & Wages	093001	01	900,530	448
Fringe Benefits				270,159	134
	rating			924,628	1,068
Cap				0	,
Tota	ıl			2,095,317	1,650
	minent Scholar	699002	61		
	ries & Wages			0	
	ge Benefits			0	6-
Cap	rating			66,888	67
Tota				66,888	67
	on - Expense Type			4.070.000	
	ries & Wages			1,079,802	633
	ge Benefits			323,941	190
	rating			1,107,799	1,249
Cap Tota				2,511,542	2,072
. 310	-			_,0,0.12	_,0.2
	on - Fund Type				
21	Ledger 2	Unrestricted		349,337	354
31	Ledger 3	Departmental		0	
41	Ledger 4	Auxiliary		0	-

			Organizational	Fund		
			Organizational Code	Туре	FY 2016	FY 201
				- 7		
	51	Ledger 5	Contracts		2,095,317	1,650,78
	6X	Ledger 6	Grants/Other		66,888	67,42
	Total				2,511,542	2,072,87
SPAR						
	of the Director		730001	21	294,371	310,57
CSPAF			730002	21	152,783	131,49
	R - Generic Co	ontracts & Grants	735001	51	5,504,374	4,975,49
Total					5,951,528	5,417,56
Office	of the Directo	or	730001	21		
	Salaries 8	& Wages			226,179	238,64
	Fringe Be	nefits			67,854	71,59
	Operating	1			338	33
	Capital				0	
	Total				294,371	310,57
CSPAF	R - ICR		730002	21	+	
	Salaries 8	k Wages			16,866	
	Fringe Be				5,060	
	Operating				130,857	131,49
	Capital	,			0	<i>'</i>
	Total				152,783	131,49
CSPAF	R - Generic C	ontracts & Grants	735001	51		
	Salaries 8	& Wages			2,459,329	2,387,72
	Fringe Be				737,799	716,31
	Operating				2,307,246	1,871,45
	Capital				0	
	Total				5,504,374	4,975,49
Total C	SPAR - Expe	ense Type				
	Salaries 8				2,702,374	2,626,36
	Fringe Be	nefits			810,713	787,91
	Operating	1			2,438,441	2,003,29
	Capital				0	
	Total				5,951,528	5,417,56
Total C	SPAR - Fund	д Туре				
	21	Ledger 2	Unrestricted		447,154	442,07
	31	Ledger 3	Departmental		0	,
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		5,504,374	4,975,49
	6X	Ledger 6	Grants/Other		0,004,074	.,570,70

The University of Alabama in Huntsville FY 2016-2017 Operating Budget **Organizational Fund** Code Type FY 2016 **FY 2017** Total 5,951,528 5,417,568 ESSC Office of the Director 740001 21 581,951 624,992 ESSC - ICR 740002 240,060 231,245 21 State Climatology 740015 21 850,000 850,000 ESSC - Generic Contracts & Grants 745001 51 9,370,202 8,860,705 Total 11,042,213 10,566,942 Office of the Director 740001 21 Salaries & Wages 446,302 479,415 Fringe Benefits 133,891 143,824 Operating 1,758 1,753 Capital 0 0 581,951 624.992 Total **ESSC - ICR** 740002 21 Salaries & Wages 50,000 50,350 Fringe Benefits 15,000 15,105 Operating 170,060 160,790 Capital 5,000 5,000 Total 240,060 231,245 State Climatology 740015 21 Salaries & Wages 472,808 456,762 Fringe Benefits 137,030 141,842 Operating 256,208 235,350 Capital Total 850,000 850,000 **ESSC - Generic Contracts & Grants** 745001 51 Salaries & Wages 3,673,322 4,005,795 Fringe Benefits 1,201,738 1,101,997 4,594,883 3,653,172 Operating Capital Total 9,370,202 8,860,705 Total ESSC - Expense Type Salaries & Wages 4,626,386 5,008,368 Fringe Benefits 1,387,918 1,502,509 Operating 5,022,909 4,051,065 Capital 5,000 5,000 Total 11,042,213 10,566,942

The University of Alabama in Huntsville FY 2016-2017 Operating Budget **Organizational Fund** Code Type FY 2016 **FY 2017 Total ESSC - Fund Type** 21 Ledger 2 Unrestricted 1,672,011 1,706,237 31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 9,370,202 8,860,705 6X Ledger 6 Grants/Other 11,042,213 10,566,942 Total **ITSC** Office of the Director 750001 21 216,064 225,248 750002 180,831 ITSC - ICR 21 179,740 ITSC - Generic Contracts & Grants 755001 51 5,741,413 5,331,264 Total 6,137,217 5,737,343 Office of the Director 750001 21 Salaries & Wages 149,688 156,752 Fringe Benefits 47,026 44,906 Operating 21,470 21,470 Capital 225,248 Total 216,064 ITSC - ICR 750002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 179,740 180,831 Capital Total 179,740 180,831 **ITSC - Generic Contracts & Grants** 755001 51 Salaries & Wages 2,419,291 3,644,332 1,093,300 Fringe Benefits 725,787 593,632 Operating 2,596,335 Capital Total 5,741,413 5,331,264 Total ITSC - Expense Type Salaries & Wages 2,568,979 3,801,084 Fringe Benefits 770,693 1,140,326 2,797,545 795,933 Operating Capital Total 6,137,217 5,737,343 **Total ITSC - Fund Type**

The University of Alabama in Huntsville FY 2016-2017 Operating Budget Organizational **Fund** Code Type FY 2016 **FY 2017** Ledger 2 395.804 406.079 21 Unrestricted Ledger 3 31 Departmental 0 0 41 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 5,741,413 5,331,264 6X Ledger 6 Grants/Other Total 6,137,217 5,737,343 **HUMANITIES CENTER** Office of the Director 790001 21 0 Humanities Center - Eminent Scholar 799001 61 38,831 39,141 Humanities - Eminent Scholar 799002 61 67,649 68,190 107,331 Total 106,480 Office of the Director 790001 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 0 Capital 0 0 Total 0 0 **Humanities Center - Eminent Scholar** 799001 61 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 38,831 39,141 Capital 38,831 39,141 Total **Humanities - Eminent Scholar** 799002 61 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 67,649 68,190 Capital Total 67,649 68,190 **Total Humanities Center - Expense Type** Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 106,480 107,331 Capital 106,480 107,331 Total **Total Humanities Center - Fund Type** 21 Ledger 2 Unrestricted 0 0 31 Ledger 3 Departmental 0 0

The University of Alabama in Huntsville FY 2016-2017 Operating Budget **Organizational Fund** Code Type FY 2016 **FY 2017** Ledger 4 Auxiliary 0 0 41 Ledger 5 51 Contracts 0 0 6X Ledger 6 Grants/Other 106,480 107,331 Total 106,480 107,331 CMSA Office of the Director 800001 21 173,866 95,927 CMSA - ICR 800002 21 41,660 39,064 CMSA - Generic Contracts & Grants 805001 51 1,496,812 1,373,964 Total 1,712,338 1,508,955 Office of the Director 800001 21 Salaries & Wages 86,475 26,522 Fringe Benefits 25,943 7,957 Operating 61,448 61.448 Capital Total 173,866 95,927 CMSA - ICR 800002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 41,660 39,064 Capital Total 41,660 39,064 **CMSA - Generic Contracts & Grants** 805001 51 Salaries & Wages 770,447 150,438 Fringe Benefits 231,134 45,131 Operating 495,231 1,178,395 Capital 1,496,812 Total 1,373,964 Total CMSA - Expense Type Salaries & Wages 856,922 176,960 Fringe Benefits 257,077 53,088 Operating 598,339 1,278,907 Capital Total 1,712,338 1,508,955 **Total CMSA - Fund Type** 21 Ledger 2 Unrestricted 215,526 134,991 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 51 Ledger 5 Contracts 1,496,812 1,373,964

The University of Alabama in Huntsville FY 2016-2017 Operating Budget Organizational **Fund** Code Type FY 2016 **FY 2017** Grants/Other 0 6X Ledger 6 1,712,338 Total 1,508,955 RESEARCH INSTITUTE Office of the Director 810001 403,760 419,212 21 RI - ICR 810002 21 181,234 173,458 **ARC Operations** 810003 21 12,179 12,179 RI - Generic Contracts & Grants 815001 51 7,891,766 6,792,977 Total 8,488,939 7,397,826 Office of the Director 810001 21 Salaries & Wages 308,835 320,721 Fringe Benefits 92,650 96,216 Operating 2,275 2,275 Capital Total 403,760 419,212 RI - ICR 810002 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 181,234 173,458 Capital Total 181,234 173,458 **ARC Operations** 810003 21 Salaries & Wages 0 0 Fringe Benefits 0 12,179 12,179 Operating Capital Total 12,179 12,179 RI - Generic Contracts & Grants 815001 51 Salaries & Wages 3,629,329 3,357,936 Fringe Benefits 1,088,799 1,007,381 2,427,660 Operating 3,173,638 Capital Total 7,891,766 6,792,977 Total RI - Expense Type Salaries & Wages 3,938,164 3,678,657 Fringe Benefits 1,181,449 1,103,597 Operating 3,369,326 2,615,572 Capital Total 8,488,939 7,397,826

The University of Alabama in Huntsville FY 2016-2017 Operating Budget Organizational **Fund** Code Type FY 2016 **FY 2017** Total RI - Fund Type 21 Ledger 2 Unrestricted 597,173 604,849 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 7,891,766 6,792,977 6X Ledger 6 Grants/Other Total 8,488,939 7,397,826 SMAP Center Office of the Director 820001 106,200 109,281 21 SMAP - ICR 820002 21 1,039,788 1,018,404 SMAP - Generic Contracts & Grants 825001 51 32,521,050 34,624,991 Total 33,667,038 35,752,676 Office of the Director 820001 21 Salaries & Wages 58,661 61,031 Fringe Benefits 17,598 18,309 Operating 29,941 29,941 Capital Total 106,200 109,281 SMAP - ICR 820002 21 Salaries & Wages 0 0 Fringe Benefits Operating 1,039,788 1,018,404 Capital 1,039,788 Total 1,018,404 **SMAP - Generic Contracts & Grants** 825001 51 21,435,719 21,694,624 Salaries & Wages Fringe Benefits 6,430,716 6,508,387 4,654,615 6,421,980 Operating Capital Total 32,521,050 34,624,991 **Total SMAP - Expense Type** Salaries & Wages 21,494,380 21,755,655 Fringe Benefits 6,448,314 6,526,696 Operating 5,724,344 7,470,325 Capital Total 33,667,038 35,752,676

The University of Alabama in Huntsville FY 2016-2017 Operating Budget Organizational **Fund** Code Type FY 2016 **FY 2017** Total SMAP - Fund Type 21 Ledger 2 Unrestricted 1,145,988 1,127,685 31 Ledger 3 Departmental 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 32,521,050 34,624,991 6X Ledger 6 Grants/Other Total 33,667,038 35,752,676 **CCRE Center CCRE** Director 840001 21 58,500 109,886 840002 CCRE ICR 21 0 0 CCRE - Generic Contracts & Grants 825001 51 0 0 58,500 109,886 Total Office of the Director 840001 21 Salaries & Wages 45,000 46,618 Fringe Benefits 13,500 13,986 49,282 Operating Capital 0 58,500 109,886 Total **CCRE - ICR** 840002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 0 Capital 0 0 Total 0 0 **CCRE - Generic Contracts & Grants** 825001 51 Salaries & Wages 0 181,263 Fringe Benefits 0 54,379 -235,642 Operating 0 Capital 0 Total 0 **Total CCRE - Expense Type** Salaries & Wages 45,000 227,881 Fringe Benefits 13,500 68,365 Operating -186,360 Capital 0 Total 58,500 109,886 **Total CCRE - Fund Type** Ledger 2 Unrestricted 58,500 109,886 21

FY 2016-2017 Operating Budget								
		Organizational	Fund	EV 2010				
		Code	Type	FY 2016	FY			
31	Lodger 2	Donartmental		0				
41	Ledger 3	Departmental						
	Ledger 4	Auxiliary		0				
51	Ledger 5	Contracts		0				
6X		Grants/Other		0	101			
Tot	tal			58,500	109			
Total Researd	ch - Expense Type							
	laries & Wages			45,475,605	46,389			
	nge Benefits			13,642,696	13,916			
	erating			22,072,037	22,802			
	pital			5,000	22,002			
Tot	•			81,195,338	83,114			
Total Dogs	h Fund Tune							
21	ch - Fund Type	Unrestricted		10.064.067	10 74			
	Ledger 2			10,961,867	13,747			
31	Ledger 3	Departmental		26,921	27			
41	Ledger 4	Auxiliary		0	00.40			
51	Ledger 5	Contracts		70,033,182	69,164			
6X To	0	Grants/Other		173,368 81,195,338	174 83,114			

FY 2016-2017 Operating Budget								
			Organizational Code	Fund Type	FY 2016	FY 20		
Total U	niversity - Ex							
	Salaries &				116,390,393			
	Fringe Ber				34,905,801	35,995,5		
	Operating				98,805,457			
	Capital				1,616,664	1,618,6		
	Total				251,718,315	272,122,0		
Total U	niversity - Fu	ind Type						
	21	Ledger 2	Unrestricted		142,564,883	159,261,0		
	31	Ledger 3	Departmental		3,197,767	4,297,1		
	41	Ledger 4	Auxiliary		12,794,708			
	51	Ledger 5	Contracts		81,340,541	80,000,0		
	6X	Ledger 6	Grants/Other		11,820,416			
	Total	Ŭ			251,718,315	272,122,0		