



Budget Book

Revenues & Expenditures

2016-2017

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

Page

REVENUES

Tuition & Fees	1
State Appropriations	3
F&A Cost Recovery	4
Other Income	5
Auxiliary Services	6
External Contracts	7
External Grants, Scholarships, & Other	8

REVENUES & EXPENDITURES BY FUND

Fund Code 21 (Ledger 2)	
Unrestricted E&G Revenues	10
Unrestricted E&G Expenditures	10
Fund Code 31 (Ledger 3)	
Unrestricted E&G Revenues	14
Unrestricted E&G Expenditures	14
Fund Code 41 (Ledger 4)	
Auxiliary Services Revenues	15
Auxiliary Services Expenditures	15
Fund Code 51 (Ledger 5)	
Restricted Revenues (External Contracts)	16
Restricted Expenditures (External Contracts)	17
Fund Code 61 (Ledger 6)	
Restricted Revenues (Grants, Endowed Sch., Eminent Scholars)	18
Restricted Expenditures (Grants, Endowed Sch., Eminent Scholars)	19
University Summary	20

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

Page

EXPENDITURES

President	21
Athletics	22
Vice President for Academic Affairs	32
Library	36
Information Technology	37
Graduate Program	39
Professional & Continuing Studies	42
College of Business	46
CMER	49
SBDC	50
College of Engineering	52
College of Arts & Humanities	56
College of Education	61
College of Science	63
College of Nursing	67
Vice President for Finance & Administration	69
Budgets and Management Information	70
Accounting & Financial Reporting	72
Business Services	76
Human Resources	77
Facilities & Operations	78
Public Safety	82
Institutional - General	82
Vice President for Diversity	84
Vice President for Student Affairs	85
Dean of Students	86
Enrollment Services	87
Student/Fitness Centers	93
Student Housing	94
Vice President for University Advancement	99
Vice President for Research	101
OPTICS	104
RSESC	106
PRC	106
CSPAR	108
ESSC	109
ITSC	110
HUMANITIES	111
CMSA	112
RI	113
SMAP	114
CCRE	115

Revenues

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

Summary of Revenues

	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
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
Coop	26-5101	21	26,500	0
Sub Total Other Fees			7,472,045	8,063,720

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

Summary of Revenues

	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

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2016	FY 2017
<u>STATE APPROPRIATIONS</u>				
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 Engineering	670001	21	157,377	197,954
Propulsion Research	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 Institute	810001	21	415,939	431,391
SMAP	820001	21	106,200	109,281
CCRE	840001	21	58,500	109,886
Total State Appropriation			44,959,223	47,833,247
Total State Appropriations - 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

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

Summary of Revenues

	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 Education	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 Recovery			16,468,364	15,975,301
Total F&A Cost Recovery - 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

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2016	FY 2017
<u>OTHER INCOME</u>				
Administrative Expenses (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

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2016	FY 2017
AUXILIARY SERVICES				
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 Operations	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 Services			12,869,708	16,765,759
Total Auxiliary Services - 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

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2016	FY 2017
<u>EXTERNAL CONTRACTS</u>				
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	240501	51	333,511	354,621
Science	250501	51	1,974,872	1,696,683
Nursing	260501	51	297,097	419,308
Research Initiative	605001	51	124,325	327,912
CMER	615001	51	1,024,339	844,140
Optics	635001	51	1,314,563	1,277,531
Rotorcraft Engineering	675001	51	3,973,350	3,949,297
Propulsion Research	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	815001	51	7,891,766	6,792,977
SMAP	825001	51	32,521,050	34,624,991
Total External Contracts			81,340,531	80,000,000
Total External Contracts - Fund Type				
21	Ledger 2	Unrestricted	0	0
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	81,340,531	80,000,000
6X	Ledger 6	Grants/Other	0	0
Total			81,340,531	80,000,000

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2016	FY 2017
<u>EXTERNAL GRANTS, SCHOLARSHIPS, & OTHER</u>				
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 Dimopoulos 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 Witmond 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

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

Summary of Revenues

		Organizational Code	Fund Type	FY 2016	FY 2017
Total External Grants, Sch. & Other - Fund Type					
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 - Fund 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				252,293,315	272,697,083

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2016</u>	<u>FY 2017</u>
<u>Fund Code 21 (Ledger 2)</u>		
<u>Unrestricted E&G Revenues</u>		
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
<u>Unrestricted E&G Expenditures</u>		
President & Athletics	7,860,642	8,017,280
Academic Affairs	69,510,393	74,845,005
Finance & Administration	37,280,349	36,465,855
Diversity	496,046	599,750
Student Affairs	13,601,196	22,630,395
University Advancement	2,854,401	2,955,378
Research (GF)	0	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	0
Optics		
Revenues		
State Appropriations	558,908	574,228
F&A Cost Recovery	30,509	27,221
Total	589,417	601,449
Expenditures		
	589,417	601,449
Fund Balance	0	0

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

Summary of Revenues & Expenditures by Fund

		<u>FY 2016</u>	<u>FY 2017</u>
ROTORCRAFT			
Revenues			
	State Appropriations	157,377	197,954
	F&A Cost Recovery	136,574	153,882
	Total	<u>293,951</u>	<u>351,836</u>
Expenditures		293,951	351,836
Fund Balance		0	0
PRC			
Revenues			
	State Appropriations	307,111	315,167
	F&A Cost Recovery	42,226	39,497
	Total	<u>349,337</u>	<u>354,664</u>
Expenditures		349,337	354,664
Fund Balance		0	0
CSPAR			
Revenues			
	State Appropriations	299,431	310,579
	F&A Cost Recovery	147,723	131,498
	Total	<u>447,154</u>	<u>442,077</u>
Expenditures		447,154	442,077
Fund Balance		0	0
ESSC			
Revenues			
	State Appropriations	1,446,951	1,490,539
	F&A Cost Recovery	225,060	215,698
	Total	<u>1,672,011</u>	<u>1,706,237</u>
Expenditures		1,672,011	1,706,237
Fund Balance		0	0

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

Summary of Revenues & Expenditures by Fund

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

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

Summary of Revenues & Expenditures by Fund

		<u>FY 2016</u>	<u>FY 2017</u>
Cybersecurity			
Revenues			
	State Appropriations	58,500	109,886
	F&A Cost Recovery	0	0
	Total	<u>58,500</u>	<u>109,886</u>
Expenditures		58,500	109,886
Fund Balance		0	0

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

Summary of Revenues & Expenditures by Fund

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

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2016</u>	<u>FY 2017</u>
<u>Fund Code 41 (Ledger 4)</u>		
<u>Auxiliary Revenues</u>		
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
<u>Auxiliary Expenditures</u>		
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

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2016</u>	<u>FY 2017</u>
<u>Fund Code 51 (Ledger 5)</u>		
<u>Restricted Revenues</u>		
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

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2016</u>	<u>FY 2017</u>
<u>Restricted Expenditures</u>		
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

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2016</u>	<u>FY 2017</u>
<u>Fund Code 61 (Ledger 6)</u>		
<u>Restricted Revenues</u>		
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 Witmond 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
	<hr/>	<hr/>
Total	11,820,416	11,873,156

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2016</u>	<u>FY 2017</u>
Restricted 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 Witmond 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

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2016</u>	<u>FY 2017</u>
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 Code	Fund Type	FY 2016	FY 2017
PRESIDENT & ATHLETICS							
PRESIDENT							
	Office of the President			100001	21	1,058,671	1,127,606
	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	0	0
	Total					2,134,720	2,214,467
	Office of the President			100001	21		
		Salaries & Wages				752,760	805,787
		Fringe Benefits				225,828	241,736
		Operating				80,083	80,083
		Capital				0	0
		Total				1,058,671	1,127,606
	Strategic Initiatives			100006	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				25,000	25,000
		Capital				0	0
		Total				25,000	25,000
	Litigation Management			100009	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				198,229	198,229
		Capital				0	0
		Total				198,229	198,229
	Nectar Endowment			100801	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				852,820	863,632
		Capital				0	0
		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				0	0
		Total				2,134,720	2,214,467

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
Total President - Fund Type							
	21	Ledger 2		Unrestricted		1,281,900	1,350,835
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		852,820	863,632
	Total					2,134,720	2,214,467
ATHLETICS							
	Athletics Administration			131001	21	575,521	562,168
	Athletics Scholarships			131002	21	41,358	16,358
	Sports Information			131005	21	105,375	109,831
	Athletics Training			131007	21	117,044	121,940
	Spragins Hall			131011	21	34,564	34,564
	Athletics Gifts			131019	62	224,000	224,000
	Durkee Athletics End.			131023	61	12,619	12,619
	Cost of Attendance			131026	21	150,000	150,000
	Men's Basketball			132101	21	498,533	509,967
	Men's Basketball			132103	61	60,000	60,000
	Men's Basketball			132106	31	56,000	56,000
	Hockey			132201	21	1,138,603	1,220,257
	Hockey			132203	61	85,000	85,000
	Hockey			132206	31	136,000	136,000
	Baseball			132301	21	425,214	427,905
	Baseball			132303	61	45,000	45,000
	Baseball			132306	31	4,000	4,000
	Men's Soccer			132401	21	346,599	316,570
	Men's Soccer			132403	61	2,000	2,000
	Men's Soccer			132406	31	1,000	1,000
	Men's Tennis			132501	21	158,302	159,420
	Men's Tennis			132503	61	2,000	2,000
	Men's Tennis			132506	31	4,000	4,000
	Men's Track & X-Country			132601	21	205,076	217,048
	Men's Track & X-Country			132603	61	18,000	18,000
	Men's Track & X-Country			132606	31	9,000	9,000
	Men's Lacrosse			132701	21	421,833	417,433
	Men's Lacrosse			132703	61	2,000	2,000
	Men's Lacrosse			132706	31	1,000	1,000
	Women's Basketball			133101	21	365,548	368,911
	Women's Basketball			133103	61	21,000	21,000
	Women's Basketball			133106	31	18,000	18,000
	Softball			133201	21	452,163	460,743
	Softball			133203	61	61,000	61,000
	Softball			133206	31	20,000	20,000
	Women's Soccer			133301	21	312,694	346,220
	Women's Soccer			133303	61	13,000	13,000
	Women's Soccer			133306	31	2,000	2,000
	Volleyball			133401	21	349,202	348,657

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
Volleyball			133403	61	17,000	17,000
Volleyball			133406	31	3,000	3,000
Women's Tennis			133501	21	200,927	202,045
Women's Tennis			133503	61	4,000	4,000
Women's Tennis			133506	31	4,000	4,000
Women's Track & X-Country			133601	21	295,381	294,353
Women's Track & X-Country			133603	61	3,000	3,000
Women's Track & X-Country			133606	31	9,000	9,000
Women's Lacrosse			133701	21	384,805	382,055
Women's Lacrosse			133703	61	2,000	2,000
Women's Lacrosse			133706	31	1,000	1,000
Total					7,418,361	7,506,064
Athletics Administration			131001	21		
		Salaries & Wages			430,400	421,668
		Fringe Benefits			129,121	126,500
		Operating			16,000	14,000
		Capital			0	0
		Total			575,521	562,168
Athletics Scholarships			131002	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			41,358	16,358
		Capital			0	0
		Total			41,358	16,358
Sports Information			131005	21		
		Salaries & Wages			78,750	84,485
		Fringe Benefits			23,625	25,346
		Operating			3,000	0
		Capital			0	0
		Total			105,375	109,831
Athletics Training			131007	21		
		Salaries & Wages			90,034	93,800
		Fringe Benefits			27,010	28,140
		Operating			0	0
		Capital			0	0
		Total			117,044	121,940
Spragins Hall			131011	21		
		Salaries & Wages			18,625	18,625
		Fringe Benefits			5,588	5,588
		Operating			10,351	10,351

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
	Capital				0	0
	Total				34,564	34,564
	Athletics Gifts		131019	62		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				224,000	224,000
	Capital				0	0
	Total				224,000	224,000
	Durkee Athletics End.		132023	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				12,619	12,619
	Capital				0	0
	Total				12,619	12,619
	Cost of Attendance		131026	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				150,000	150,000
	Capital				0	0
	Total				150,000	150,000
	Men's Basketball		132101	21		
	Salaries & Wages				154,327	163,122
	Fringe Benefits				46,298	48,937
	Operating				297,908	297,908
	Capital				0	0
	Total				498,533	509,967
	Men's Basketball		132103	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				60,000	60,000
	Capital				0	0
	Total				60,000	60,000
	Men's Basketball		132106	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				56,000	56,000
	Capital				0	0
	Total				56,000	56,000

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
	Hockey			132201	21		
		Salaries & Wages				228,376	236,156
		Fringe Benefits				68,513	70,847
		Operating				841,714	913,254
		Capital				0	0
		Total				1,138,603	1,220,257
	Hockey			132203	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				85,000	85,000
		Capital				0	0
		Total				85,000	85,000
	Hockey			132206	31		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				136,000	136,000
		Capital				0	0
		Total				136,000	136,000
	Baseball			132301	21		
		Salaries & Wages				96,991	99,061
		Fringe Benefits				29,097	29,718
		Operating				299,126	299,126
		Capital				0	0
		Total				425,214	427,905
	Baseball			132303	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				45,000	45,000
		Capital				0	0
		Total				45,000	45,000
	Baseball			132306	31		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				4,000	4,000
		Capital				0	0
		Total				4,000	4,000

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
Men's Soccer			132401	21		
	Salaries & Wages				51,500	52,000
	Fringe Benefits				15,450	15,600
	Operating				279,649	248,970
	Capital				0	0
	Total				346,599	316,570
Men's Soccer			132403	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				2,000	2,000
	Capital				0	0
	Total				2,000	2,000
Men's Soccer			132406	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,000	1,000
	Capital				0	0
	Total				1,000	1,000
Men's Tennis			132501	21		
	Salaries & Wages				21,500	22,360
	Fringe Benefits				6,450	6,708
	Operating				130,352	130,352
	Capital				0	0
	Total				158,302	159,420
Men's Tennis			132503	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				2,000	2,000
	Capital				0	0
	Total				2,000	2,000
Men's Tennis			132506	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				4,000	4,000
	Capital				0	0
	Total				4,000	4,000
Men's Track & X-Country			132601	21		
	Salaries & Wages				51,651	50,860

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
		Fringe Benefits				15,495	15,258
		Operating				137,930	150,930
		Capital				0	0
		Total				205,076	217,048
		Men's Track & X-Country		132603	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				18,000	18,000
		Capital				0	0
		Total				18,000	18,000
		Men's Track & X-Country		132606	31		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				9,000	9,000
		Capital				0	0
		Total				9,000	9,000
		Men's Lacrosse		132701	21		
		Salaries & Wages				50,000	52,000
		Fringe Benefits				15,000	15,600
		Operating				356,833	349,833
		Capital				0	0
		Total				421,833	417,433
		Men's Lacrosse		132703	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				2,000	2,000
		Capital				0	0
		Total				2,000	2,000
		Men's Lacrosse		132706	31		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,000	1,000
		Capital				0	0
		Total				1,000	1,000
		Women's Basketball		133101	21		
		Salaries & Wages				90,000	92,587
		Fringe Benefits				27,000	27,776
		Operating				248,548	248,548

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
		Capital				0	0
		Total				365,548	368,911
	Women's Basketball			133103	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				21,000	21,000
		Capital				0	0
		Total				21,000	21,000
	Women's Basketball			133106	31		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				18,000	18,000
		Capital				0	0
		Total				18,000	18,000
	Softball			133201	21		
		Salaries & Wages				148,328	154,928
		Fringe Benefits				44,498	46,478
		Operating				259,337	259,337
		Capital				0	0
		Total				452,163	460,743
	Softball			133203	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				61,000	61,000
		Capital				0	0
		Total				61,000	61,000
	Softball			133206	31		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				20,000	20,000
		Capital				0	0
		Total				20,000	20,000
	Women's Soccer			133301	21		
		Salaries & Wages				54,403	56,593
		Fringe Benefits				16,321	16,978
		Operating				241,970	272,649
		Capital				0	0
		Total				312,694	346,220

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
	Women's Soccer		133303	61		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			13,000	13,000
		Capital			0	0
		Total			13,000	13,000
	Women's Soccer		133306	31		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			2,000	2,000
		Capital			0	0
		Total			2,000	2,000
	Volleyball		133401	21		
		Salaries & Wages			85,521	85,100
		Fringe Benefits			25,656	25,530
		Operating			238,025	238,025
		Capital			0	0
		Total			349,202	348,655
	Volleyball		133403	61		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			17,000	17,000
		Capital			0	0
		Total			17,000	17,000
	Volleyball		133406	31		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			3,000	3,000
		Capital			0	0
		Total			3,000	3,000
	Women's Tennis		133501	21		
		Salaries & Wages			21,500	22,360
		Fringe Benefits			6,450	6,708
		Operating			172,977	172,977
		Capital			0	0
		Total			200,927	202,045

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
Women's Tennis				133503	61		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					4,000	4,000
	Capital					0	0
	Total					4,000	4,000
Women's Tennis				133506	31		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					4,000	4,000
	Capital					0	0
	Total					4,000	4,000
Women's Track & X-Country				133601	21		
	Salaries & Wages					51,651	50,860
	Fringe Benefits					15,495	15,258
	Operating					228,235	228,235
	Capital					0	0
	Total					295,381	294,353
Women's Track & X-Country				133603	61		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					3,000	3,000
	Capital					0	0
	Total					3,000	3,000
Women's Track & X-Country				133606	31		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					9,000	9,000
	Capital					0	0
	Total					9,000	9,000
Women's Lacrosse				133701	21		
	Salaries & Wages					50,000	52,500
	Fringe Benefits					15,000	15,750
	Operating					319,805	313,805
	Capital					0	0
	Total					384,805	382,055
Women's Lacrosse				133703	61		
	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
		Operating				2,000	2,000
		Capital				0	0
		Total				2,000	2,000
		Women's Lacrosse		133706	31		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,000	1,000
		Capital				0	0
		Total				1,000	1,000
		Total Athletics - Expense Type					
		Salaries & Wages				1,773,557	1,809,065
		Fringe Benefits				532,067	542,720
		Operating				5,112,737	5,154,277
		Capital				0	0
		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	0
		51	Ledger 5	Contracts		0	0
		6X	Ledger 6	Grants/Other		571,619	571,619
		Total				7,418,361	7,506,064
		Total President & Athletics - Expense Type					
		Salaries & Wages				2,526,317	2,614,852
		Fringe Benefits				757,895	784,458
		Operating				6,268,869	6,321,221
		Capital				0	0
		Total				9,553,081	9,720,531
		Total President & Athletics - Fund Type					
		21	Ledger 2	Unrestricted		7,860,642	8,017,280
		31	Ledger 3	Departmental		268,000	268,000
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		0	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 Code	Fund Type	FY 2016	FY 2017
ACADEMIC AFFAIRS							
VP ACADEMIC AFFAIRS							
	Office of the Provost			200002	21	1,110,822	1,137,289
	Miscellaneous Instructions			200003	21	65,474	65,474
	Faculty Senate			200005	21	29,078	29,557
	Institutional Research			200006	21	303,713	338,214
	Honors Program			200010	21	313,157	339,479
	Teachers Science Institute			200011	21	72,013	74,609
	SACS QEP			200017	21	0	115,631
	Testing Services			200021	21	164,548	121,880
	Summer School			200029	21	1,392,266	1,392,266
	Student Success Center			200032	21	808,730	830,028
	Fall Convocation			200034	21	45,000	45,000
	Enhanced Teaching & Learning			200039	21	749,084	775,423
	Central Faculty Line			200041	21	1,427,589	1,179,289
	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	0	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					0	0
	Total					1,110,822	1,137,289
	Miscellaneous Instructions			200003	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					65,474	65,474
	Capital					0	0
	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					0	0

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
	Total				29,078	29,557
Institutional Research			200006	21		
	Salaries & Wages				223,861	250,400
	Fringe Benefits				67,158	75,120
	Operating				12,694	12,694
	Capital				0	0
	Total				303,713	338,214
Honors College			200010	21		
	Salaries & Wages				188,000	208,248
	Fringe Benefits				56,400	62,474
	Operating				68,757	68,757
	Capital				0	0
	Total				313,157	339,479
Teachers Science Institute			200011	21		
	Salaries & Wages				52,065	54,062
	Fringe Benefits				15,619	16,219
	Operating				4,328	4,328
	Capital				0	0
	Total				72,012	74,609
SACS QEP			200017	21		
	Salaries & Wages				0	32,189
	Fringe Benefits				0	9,657
	Operating				0	73,785
	Capital				0	0
	Total				0	115,631
Testing Services			200021	21		
	Salaries & Wages				121,905	89,084
	Fringe Benefits				36,572	26,725
	Operating				6,071	6,071
	Capital				0	0
	Total				164,548	121,880
Summer School			200029	21		
	Salaries & Wages				1,070,974	1,070,974
	Fringe Benefits				321,292	321,292
	Operating				0	0
	Capital				0	0
	Total				1,392,266	1,392,266

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
Student Success Center			200032	21		
	Salaries & Wages				562,788	579,171
	Fringe Benefits				168,836	173,751
	Operating				77,106	77,106
	Capital				0	0
	Total				808,730	830,028
Fall Convocation			200034	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				45,000	45,000
	Capital				0	0
	Total				45,000	45,000
Enhanced Teaching & Learning			200039	21		
	Salaries & Wages				489,516	416,621
	Fringe Benefits				146,855	124,986
	Operating				112,713	233,816
	Capital				0	0
	Total				749,084	775,423
Central Faculty Lines			200041	21		
	Salaries & Wages				1,098,145	907,145
	Fringe Benefits				329,444	272,144
	Operating				0	0
	Capital				0	0
	Total				1,427,589	1,179,289
FYE Program			200048	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				279,075	164,075
	Capital				0	0
	Total				279,075	164,075
Facilities Fee			200049	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	360,000
	Capital				0	0
	Total				0	360,000
College Academy			200052	21		

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
		Salaries & Wages			0	6,750
		Fringe Benefits			0	2,025
		Operating			0	8,250
		Capital			0	0
		Total			0	17,025
		VPAA-Contracts & Grants	200501	51		
		Salaries & Wages			1,505,752	1,247,547
		Fringe Benefits			451,726	374,264
		Operating			1,912,392	2,019,131
		Capital			0	0
		Total			3,869,870	3,640,942
		Ron & Cynthia Gray End. Fellow.	200814	61		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			487	608
		Capital			0	0
		Total			487	608
		ISED F&A	202002	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			26,551	24,774
		Capital			0	0
		Total			26,551	24,774
		Record and Registration	204006	21		
		Salaries & Wages			439,902	466,002
		Fringe Benefits			131,971	139,801
		Operating			85,602	82,582
		Capital			0	0
		Total			657,475	688,385
		Pre-Professional Advising	251002	21		
		Salaries & Wages			40,093	45,273
		Fringe Benefits			12,028	13,582
		Operating			235	235
		Capital			0	0
		Total			52,356	59,090
		Commencement	400002	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
		Operating				95,717	95,717
		Capital				0	0
		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	0
		Total				0	128,644
		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				0	0
		Total				11,463,005	11,623,399
		Total VP Academic Affairs - Fund Type					
		21	Ledger 2	Unrestricted		7,592,648	7,981,849
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		3,869,870	3,640,942
		6X	Ledger 6	Grants/Other		487	608
		Total				11,463,005	11,623,399
		LIBRARY					
		Library		205001	21	3,046,429	3,111,333
		Salmon Humanities		205801	61	14,550	14,666
		Total				3,060,979	3,125,999
		Library		205001	21		
		Salaries & Wages				1,258,811	1,308,737
		Fringe Benefits				377,643	392,621
		Operating				287,448	287,448
		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				0	0
		Total				14,550	14,666

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund 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		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		0	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
		Computer Usage-Public Services		304008	21	360	360
		Computer Usage-Academic Support		304010	21	28,360	28,360
		Computer Usage-Student Services		304011	21	2,077,142	2,077,142
		Computer Usage-Institutional Support		304012	21	1,076,150	1,076,150
		Computer Usage-O&M		304013	21	6,115	6,115
		Software Licensing		304016	21	549,850	549,850
		Total				4,532,119	4,636,631
Office of the Director							
				304001	21		
		Salaries & Wages				2,216,559	2,296,954
		Fringe Benefits				664,968	689,086
		Operating				762,241	762,241
		Capital				0	0
		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				0	0
		Total				338,500	338,500

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
Computer Cost Allocations			304005	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				-3,358,855	-3,358,855
	Capital				0	0
	Total				-3,358,855	-3,358,855
Computer Usage-Instructions			304006	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				112,671	112,671
	Capital				0	0
	Total				112,671	112,671
Computer Usage-Research			304007	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				58,057	58,057
	Capital				0	0
	Total				58,057	58,057
Computer Usage-Public Services			304008	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				360	360
	Capital				0	0
	Total				360	360
Computer Usage-Academic Support			304010	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				28,360	28,360
	Capital				0	0
	Total				28,360	28,360
Computer Usage-Student Services			304011	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				2,077,142	2,077,142
	Capital				0	0
	Total				2,077,142	2,077,142
Computer Usage-Institutional Support			304012	21		

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

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

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
	Presidential Scholarships		206012	21	79,123	360,123
	Space Science GRA		206014	21	0	50,000
	Foreign Recruiting Agencies		206015	21	0	439,000
	International Engagement		400026	21	427,694	439,052
	Thomas James End.		206802	61	11,444	11,536
	Total				2,914,732	4,621,840
	ILC (Intensive English)		200047	21		
	Salaries & Wages				119,000	110,056
	Fringe Benefits				35,700	33,017
	Operating				18,680	7,567
	Capital				0	0
	Total				173,380	150,640
	Dean's Office		206001	21		
	Salaries & Wages				357,088	378,086
	Fringe Benefits				107,126	113,426
	Operating				30,497	30,497
	Capital				0	0
	Total				494,711	522,009
	GTA Tuition Waivers		206002	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,309,429	1,926,529
	Capital				0	0
	Total				1,309,429	1,926,529
	GRA Cost Share		206003	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	164,000
	Capital				0	0
	Total				0	164,000
	Graduate Scholarships		206004	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				114,813	114,813
	Capital				0	0
	Total				114,813	114,813
	Bio-Tech GTA		206005	21		
	Salaries & Wages				13,444	13,444

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
		Fringe Benefits			4,033	4,033
		Operating			5,452	5,452
		Capital			0	0
		Total			22,929	22,929
		Graduate Fellowship	206007	21		
		Salaries & Wages			117,465	117,465
		Fringe Benefits			35,240	35,240
		Operating			100,504	100,504
		Capital			0	0
		Total			253,209	253,209
		GTA Stipends Enhancement	206009	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	140,000
		Operating			0	0
		Capital			0	0
		Total			0	140,000
		Graduate Recruiting	206011	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			28,000	28,000
		Capital			0	0
		Total			28,000	28,000
		Presidential Scholarships	206012	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			79,123	360,123
		Capital			0	0
		Total			79,123	360,123
		Space Science GRA	206014	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			0	50,000
		Capital			0	0
		Total			0	50,000
		Foreign Recruiting Agencies	206015	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			0	439,000

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
		Capital				0	0
		Total				0	439,000
		International Engagement		400026	21		
		Salaries & Wages				287,763	296,500
		Fringe Benefits				86,329	88,950
		Operating				53,602	53,602
		Capital				0	0
		Total				427,694	439,052
		Thomas James End.		206802	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				11,444	11,536
		Capital				0	0
		Total				11,444	11,536
		Total Graduate Program - Expense Type					
		Salaries & Wages				894,760	915,551
		Fringe Benefits				268,428	414,666
		Operating				1,751,544	3,291,623
		Capital				0	0
		Total				2,914,732	4,621,840
		Total Graduate Program - Fund Type					
		21	Ledger 2	Unrestricted		2,903,288	4,610,304
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		0	0
		6X	Ledger 6	Grants/Other		11,444	11,536
		Total				2,914,732	4,621,840
		PROFESSIONAL & CONTINUING STUDIES (PCS)					
		External Testing		207005	21	0	48,100
		Educator Program		207401	31	25,000	25,000
		Support Services		207402	31	0	0
		Engineering		207403	31	400,000	400,000
		E-Training Solution		207405	31	50,000	0
		Business & Management		207406	31	550,000	450,000
		Professional Development		207407	31	0	0
		Advance Tech		207409	31	450,000	400,000
		Marketing		207410	31	0	0
		Academic Lifetime Learning		207411	31	125,000	150,000
		Event Management		207415	31	0	75,000
		Total				1,600,000	1,548,100

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
External Testing			207005	21		
	Salaries & Wages				0	37,000
	Fringe Benefits				0	11,100
	Operating				0	0
	Capital				0	0
	Total				0	48,100
Educator Program			207401	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				25,000	25,000
	Capital				0	0
	Total				25,000	25,000
Support Services			207402	31		
	Salaries & Wages				542,946	467,051
	Fringe Benefits				162,884	140,115
	Operating				-705,830	-607,166
	Capital				0	0
	Total				0	0
Engineering			207403	31		
	Salaries & Wages				54,943	54,943
	Fringe Benefits				16,483	16,483
	Operating				328,574	328,574
	Capital				0	0
	Total				400,000	400,000
E-Training Solution			207405	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				50,000	0
	Capital				0	0
	Total				50,000	0
Business & Management			207406	31		
	Salaries & Wages				37,770	37,770
	Fringe Benefits				11,331	11,331
	Operating				500,899	400,899
	Capital				0	0
	Total				550,000	450,000

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
Professional Development				207407	31		
	Salaries & Wages					650,777	279,715
	Fringe Benefits					195,233	83,915
	Operating					-846,010	-363,630
	Capital					0	0
	Total					0	0
Advance Tech				207409	31		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					450,000	400,000
	Capital					0	0
	Total					450,000	400,000
Marketing				207410	31		
	Salaries & Wages					15,000	0
	Fringe Benefits					4,500	0
	Operating					-19,500	0
	Capital					0	0
	Total					0	0
Academic Lifetime Learning				207411	31		
	Salaries & Wages					71,050	78,607
	Fringe Benefits					21,315	23,582
	Operating					32,635	47,811
	Capital					0	0
	Total					125,000	150,000
Event Management				207415	31		
	Salaries & Wages					0	50,400
	Fringe Benefits					0	15,120
	Operating					0	9,480
	Capital					0	0
	Total					0	75,000
Total PCS - Expense Type							
	Salaries & Wages					1,372,486	1,005,486
	Fringe Benefits					411,746	301,646
	Operating					-184,232	240,968
	Capital					0	0
	Total					1,600,000	1,548,100
Total PCS - Fund Type							
	21	Ledger 2	Unrestricted			0	48,100

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

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
COLLEGE OF BUSINESS						
	Office of the Dean		220002	21	1,366,331	1,190,103
	Academic Assistance		220003	21	291,387	302,374
	Computer Lab		220007	21	228,365	235,046
	Department Instructions		220009	21	292,113	292,113
	COB-F&A		220012	21	17,014	3,519
	COB GTA		220014	21	70,200	70,200
	David Billings Fellowships		220304	31	1,918	1,980
	COB-Contracts & Grants		220501	51	645,468	254,918
	Whitmont Faculty Fellowships		220802	61	3,765	3,795
	Eminent Scholar Management		220803	61	72,123	72,700
	Durkee B.A. Endowed		220814	61	93,588	94,336
	Global Understanding		220815	61	0	51,372
	Accounting		221001	21	1,075,508	1,109,410
	Management Information System		221002	21	681,278	706,182
	Economics		222001	21	795,562	830,893
	Finance		222002	21	543,963	565,994
	Management Science		222004	21	544,415	576,671
	Marketing		223002	21	493,212	516,978
	Management		223003	21	892,469	1,143,040
	Total				8,108,679	8,021,624
	Office of the Dean		220002	21		
	Salaries & Wages				942,567	807,007
	Fringe Benefits				282,770	242,102
	Operating				140,994	140,994
	Capital				0	0
	Total				1,366,331	1,190,103
	Academic Assistance		220003	21		
	Salaries & Wages				208,596	217,048
	Fringe Benefits				62,579	65,114
	Operating				20,212	20,212
	Capital				0	0
	Total				291,387	302,374
	Computer Lab		220007	21		
	Salaries & Wages				152,537	157,676
	Fringe Benefits				45,761	47,303
	Operating				30,067	30,067
	Capital				0	0
	Total				228,365	235,046
	Department Instructions		220009	21		
	Salaries & Wages				224,702	224,702

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
		Fringe Benefits			67,411	67,411
		Operating			0	0
		Capital			0	0
		Total			292,113	292,113
F&A			220012	21		
		Salaries & Wages			0	0
		Fringe Benefits			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 Benefits			16,200	16,200
		Operating			0	0
		Capital			0	0
		Total			70,200	70,200
		David Billings Fellowships	220304	31		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			1,918	1,980
		Capital			0	0
		Total			1,918	1,980
		COB-Contracts & Grants	220501	51		
		Salaries & Wages			113,639	51,000
		Fringe Benefits			34,092	15,300
		Operating			497,737	188,618
		Capital			0	0
		Total			645,468	254,918
		Whitmont Faculty Fellowships	220802	61		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			3,765	3,795
		Capital			0	0
		Total			3,765	3,795
		Eminent Scholar Management	220803	61		
		Salaries & Wages			58,997	59,648
		Fringe Benefits			17,699	17,894
		Operating			-4,573	-4,842

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
	Capital				0	0
	Total				72,123	72,700
	Durkeed Bus Adm End.		220814	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				93,588	94,336
	Capital				0	0
	Total				93,588	94,336
	Global Understanding		220815	61		
	Salaries & Wages				0	20,771
	Fringe Benefits				0	6,231
	Operating				0	24,370
	Capital				0	0
	Total				0	51,372
	Accounting		221001	21		
	Salaries & Wages				827,314	853,392
	Fringe Benefits				248,194	256,018
	Operating				0	0
	Capital				0	0
	Total				1,075,508	1,109,410
	Management Information System		221002	21		
	Salaries & Wages				524,060	543,217
	Fringe Benefits				157,218	162,965
	Operating				0	0
	Capital				0	0
	Total				681,278	706,182
	Economics		222001	21		
	Salaries & Wages				585,192	612,370
	Fringe Benefits				175,558	183,711
	Operating				34,812	34,812
	Capital				0	0
	Total				795,562	830,893
	Finance		222002	21		
	Salaries & Wages				418,433	435,380
	Fringe Benefits				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 Code	Fund Type	FY 2016	FY 2017
Management Science				222004	21		
		Salaries & Wages				418,781	443,593
		Fringe Benefits				125,634	133,078
		Operating				0	0
		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	0
		Total				493,212	516,978
Management				223003	21		
		Salaries & Wages				659,711	852,458
		Fringe Benefits				197,913	255,737
		Operating				34,845	34,845
		Capital				0	0
		Total				892,469	1,143,040
Total College of Business - Expense Type							
		Salaries & Wages				5,567,923	5,729,937
		Fringe Benefits				1,670,377	1,718,981
		Operating				870,379	572,706
		Capital				0	0
		Total				8,108,679	8,021,624
Total College of Business - Fund Type							
	21	Ledger 2	Unrestricted			7,291,817	7,542,523
	31	Ledger 3	Departmental			1,918	1,980
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			645,468	254,918
	6X	Ledger 6	Grants/Other			169,476	222,203
		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
	Total					1,098,827	909,739

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
Office of the Director				610001	21		
	Salaries & Wages					14,368	15,211
	Fringe Benefits					4,310	4,563
	Operating					27,286	27,286
	Capital					0	0
	Total					45,964	47,060
CMER ICR				610002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					28,524	18,539
	Capital					0	0
	Total					28,524	18,539
CMER-Generic Contracts & Grants				615001	51		
	Salaries & Wages					730,125	807,588
	Fringe Benefits					219,037	242,276
	Operating					75,177	-205,724
	Capital					0	0
	Total					1,024,339	844,140
Total CMER - Expense Type							
	Salaries & Wages					744,493	822,799
	Fringe Benefits					223,347	246,839
	Operating					130,987	-159,899
	Capital					0	0
	Total					1,098,827	909,739
Total CMER - Fund Type							
	21	Ledger 2	Unrestricted			74,488	65,599
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			1,024,339	844,140
	6X	Ledger 6	Grants/Other			0	0
	Total					1,098,827	909,739
SBDC							
	Office of the Director			710001	21	101,029	104,778
	SBDC - ICR			710002	21	0	0
	SBDC - Generic Contracts & Grants			715001	51	197,671	205,320
	Total					298,700	310,098
Office of the Director				710001	21		
	Salaries & Wages					77,550	80,435

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
		Fringe Benefits				23,265	24,130
		Operating				213	213
		Capital				0	0
		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				0	0
		Total				197,671	205,320
		Total SBDC - Expense Type					
		Salaries & Wages				198,647	246,773
		Fringe Benefits				59,595	74,032
		Operating				40,458	-10,706
		Capital				0	0
		Total				298,700	310,099
		Total SBDC - Fund Type					
		21	Ledger 2	Unrestricted		101,029	104,778
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		197,671	205,320
		6X	Ledger 6	Grants/Other		0	0
		Total				298,700	310,098
		Total COB & Centers - Expense Type					
		Salaries & Wages				6,511,063	6,799,509
		Fringe Benefits				1,953,319	2,039,851
		Operating				1,041,824	402,101
		Capital				0	0
		Total				9,506,206	9,241,461
		Total COB & Centers - Fund Type					
		21	Ledger 2	Unrestricted		7,467,334	7,712,900
		31	Ledger 3	Departmental		1,918	1,980

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
	41	Ledger 4		Auxiliary		0	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
	Advising			230003	21	167,334	199,514
	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			230811	61	37,636	47,117
	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
	I&S Engineering			235100	21	1,562,386	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	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					0	0
	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
	Department Instructions			230007	21		

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
		Salaries & Wages			650,076	677,568
		Fringe Benefits			195,023	203,270
		Operating			0	0
		Capital			397,137	397,137
		Total			1,242,236	1,277,975
	ICR		230008	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			79,288	84,402
		Capital			0	0
		Total			79,288	84,402
		Engineering-Contracts & Grants	230501	51		
		Salaries & Wages			693,010	703,266
		Fringe Benefits			207,903	210,980
		Operating			2,063,618	2,504,905
		Capital			0	0
		Total			2,964,531	3,419,151
		Collazo End. For Rec/Ret	230811	61		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			37,636	47,117
		Capital			0	0
		Total			37,636	47,117
		Durkee Engineering End.	230813	61		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			19,758	19,916
		Capital			0	0
		Total			19,758	19,916
		Chemical Engineering	232100	21		
		Salaries & Wages			517,954	627,554
		Fringe Benefits			155,386	188,266
		Operating			10,300	10,300
		Capital			0	0
		Total			683,640	826,120
		Civil Engineering	233100	21		
		Salaries & Wages			773,273	735,897
		Fringe Benefits			231,982	220,769

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
	Operating				9,262	9,262
	Capital				0	0
	Total				1,014,517	965,928
	E&C Engineering		234100	21		
	Salaries & Wages				2,735,029	2,890,021
	Fringe Benefits				820,507	867,006
	Operating				43,983	43,983
	Capital				0	0
	Total				3,599,519	3,801,010
	Eminent Scholar-E&C Engineering		234803	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				120,345	121,308
	Capital				0	0
	Total				120,345	121,308
	I&S Engineering		235100	21		
	Salaries & Wages				1,189,350	1,177,446
	Fringe Benefits				356,805	353,234
	Operating				16,231	16,231
	Capital				0	0
	Total				1,562,386	1,546,911
	Eminent Scholar-System Engineering		235801	61		
	Salaries & Wages				57,000	57,000
	Fringe Benefits				17,100	17,100
	Operating				21,714	22,481
	Capital				0	0
	Total				95,814	96,581
	Mechanical Engineering		236100	21		
	Salaries & Wages				2,622,299	2,704,254
	Fringe Benefits				786,690	811,276
	Operating				34,205	34,206
	Capital				0	0
	Total				3,443,194	3,549,736
	Total Engineering - Expense Type					
	Salaries & Wages				9,741,039	10,155,683
	Fringe Benefits				2,922,310	3,046,703
	Operating				2,565,535	3,023,307
	Capital				397,137	397,137

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
		Total				15,626,021	16,622,830
Total Engineering - Fund Type							
	21	Ledger 2	Unrestricted			12,387,937	12,918,757
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			2,964,531	3,419,151
	6X	Ledger 6	Grants/Other			273,553	284,922
		Total				15,626,021	16,622,830

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
COLLEGE OF ARTS & HUMANITIES							
	Office of the Dean			240002	21	620,346	617,406
	Computer Lab			240003	21	293,687	293,687
	Department Instructions			240004	21	334,500	334,500
	ICR			240005	21	6,581	7,145
	Liberal Arts-Contracts and Grants			240501	51	333,511	354,621
	Royer College Fund			240810	61	1,390	1,401
	Art and Art History			241001	21	1,061,475	1,049,090
	Art Museum			241003	21	5,362	5,362
	English			243001	21	1,425,253	1,567,812
	Foreign Language & Literature			243005	21	829,230	871,282
	Communication Arts			244001	21	617,355	875,000
	Theatre			244003	21	0	15,000
	History			245001	21	740,534	763,181
	Philosophy			246001	21	530,984	551,641
	Music			247001	21	707,575	736,622
	Political Science			248001	21	636,448	574,918
	Eminent Scholar-Global Understanding			248806	61	50,500	0
	Psychology			249001	21	681,140	709,963
	Sociology			24A001	21	434,973	460,810
	Women's Studies			24A003	21	9,757	9,757
	Total					9,320,601	9,799,198
	Office of the Dean			240002	21		
		Salaries & Wages				381,909	379,648
		Fringe Benefits				114,573	113,894
		Operating				123,864	123,864
		Capital				0	0
		Total				620,346	617,406
	Computer Lab			240003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				293,687	293,687
		Capital				0	0
		Total				293,687	293,687
	Department Instructions			240004	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				334,500	334,500
		Capital				0	0
		Total				334,500	334,500
	ICR			240005	21		

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			6,581	7,145
		Capital			0	0
		Total			6,581	7,145
		Liberal Arts-Contracts and Grants	240501	51		
		Salaries & Wages			92,153	42,911
		Fringe Benefits			27,646	12,873
		Operating			213,712	298,837
		Capital			0	0
		Total			333,511	354,621
		Royer College Fund	240810	61		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			1,390	1,401
		Capital			0	0
		Total			1,390	1,401
		Art and Art History	241001	21		
		Salaries & Wages			804,892	795,365
		Fringe Benefits			241,468	238,610
		Operating			15,115	15,115
		Capital			0	0
		Total			1,061,475	1,049,090
		Art Museum	241003	21		
		Salaries & Wages			2,500	2,500
		Fringe Benefits			750	750
		Operating			2,112	2,112
		Capital			0	0
		Total			5,362	5,362
		English	243001	21		
		Salaries & Wages			1,084,737	1,194,397
		Fringe Benefits			325,421	358,319
		Operating			15,096	15,096
		Capital			0	0
		Total			1,425,254	1,567,812
		Foreign Language & Literature	243005	21		
		Salaries & Wages			629,556	661,904
		Fringe Benefits			188,867	198,571

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
	Operating				10,807	10,807
	Capital				0	0
	Total				829,230	871,282
	Communication Arts		244001	21		
	Salaries & Wages				468,121	662,463
	Fringe Benefits				140,436	198,739
	Operating				8,797	13,798
	Capital				0	0
	Total				617,354	875,000
	Theatre		244003	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	15,000
	Capital				0	0
	Total				0	15,000
	History		245001	21		
	Salaries & Wages				560,320	577,741
	Fringe Benefits				168,096	173,322
	Operating				12,118	12,118
	Capital				0	0
	Total				740,534	763,181
	Philosophy		246001	21		
	Salaries & Wages				403,947	419,836
	Fringe Benefits				121,184	125,951
	Operating				5,854	5,854
	Capital				0	0
	Total				530,985	551,641
	Music		247001	21		
	Salaries & Wages				529,783	546,742
	Fringe Benefits				158,935	164,023
	Operating				18,857	25,857
	Capital				0	0
	Total				707,575	736,622
	Political Science		248001	21		
	Salaries & Wages				482,977	435,646
	Fringe Benefits				144,893	130,694
	Operating				8,578	8,578
	Capital				0	0

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
		Total				636,448	574,918
Eminent Scholar-Global Understanding				248806	61		
		Salaries & Wages				20,404	0
		Fringe Benefits				6,121	0
		Operating				23,975	0
		Capital				0	0
		Total				50,500	0
Psychology				249001	21		
		Salaries & Wages				516,326	538,498
		Fringe Benefits				154,898	161,549
		Operating				9,916	9,916
		Capital				0	0
		Total				681,140	709,963
Sociology				24A001	21		
		Salaries & Wages				328,712	348,587
		Fringe Benefits				98,614	104,576
		Operating				7,647	7,647
		Capital				0	0
		Total				434,973	460,810
Women's Studies				24A003	21		
		Salaries & Wages				6,027	6,027
		Fringe Benefits				1,808	1,808
		Operating				1,922	1,922
		Capital				0	0
		Total				9,757	9,757
Total Arts & Humanities - Expense Type							
		Salaries & Wages				6,312,363	6,612,264
		Fringe Benefits				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 & Humanities - 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 of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
COLLEGE OF EDUCATION							
	Office of the Dean			242001	21	396,822	661,505
	Rise School			242003	21	562,673	967,752
	Kinesiology			242005	21	578,797	658,030
	Curriculum & Instruction			242007	21	1,246,639	1,118,628
	Total					2,784,931	3,405,915
	Office of the Dean						
				242001	21		
		Salaries & Wages				281,155	463,746
		Fringe Benefits				84,347	139,124
		Operating				31,320	58,635
		Capital				0	0
		Total				396,822	661,505
	Rise School						
				242003	21		
		Salaries & Wages				327,860	514,757
		Fringe Benefits				98,358	154,427
		Operating				136,455	298,569
		Capital				0	0
		Total				562,673	967,753
	Kinesiology						
				242005	21		
		Salaries & Wages				400,421	476,047
		Fringe Benefits				120,126	142,814
		Operating				58,250	39,170
		Capital				0	0
		Total				578,797	658,031
	Curriculum & Instruction						
				242007	21		
		Salaries & Wages				923,872	831,736
		Fringe Benefits				277,162	249,521
		Operating				45,605	37,370
		Capital				0	0
		Total				1,246,639	1,118,627
	Total Education - Expense Type						
		Salaries & Wages				1,933,308	2,286,286
		Fringe Benefits				579,993	685,885
		Operating				271,630	433,744
		Capital				0	0
		Total				2,784,931	3,405,915
	Total Education - Fund Type						

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
		21	Ledger 2	Unrestricted		2,784,931	3,405,915
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		0	0
		6X	Ledger 6	Grants/Other		0	0
		Total				2,784,931	3,405,915

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
COLLEGE OF SCIENCE							
	Bio Technology			200016	21	21,148	22,544
	Office of the Dean			250002	21	847,930	914,309
	Department Instructions			250003	21	203,107	310,989
	ICR			250004	21	126,054	122,087
	Computer Lab			250005	21	999,466	999,466
	Science-Contracts and Grants			250501	51	1,974,872	1,696,683
	Eminent Scholar-Science			250801	61	82,120	82,777
	Shelby Ctr Science & Tech End.			250807	61	4,832	4,871
	Eminent Scholar-Biology			250808	61	121,339	127,940
	Biological Science			251001	21	1,242,043	1,304,141
	Atmospheric Science			252001	21	1,573,470	1,754,118
	Chemistry			253001	21	1,589,109	1,595,791
	Computer Science			254001	21	2,451,186	2,542,378
	Mathematics			255001	21	1,729,384	1,702,122
	Physics			256001	21	1,332,378	1,396,105
	Material Science			257001	21	0	0
	Space Science			258001	21	1,105,582	1,322,305
	Space Science Programming			258003	21	0	150,000
	Total					15,404,020	16,048,626
	Bio Technology			200016	21		
	Salaries & Wages					14,699	15,773
	Fringe Benefits					4,410	4,732
	Operating					2,039	2,039
	Capital					0	0
	Total					21,148	22,544
	Office of the Dean			250002	21		
	Salaries & Wages					636,935	687,991
	Fringe Benefits					191,081	206,397
	Operating					19,914	19,921
	Capital					0	0
	Total					847,930	914,309
	Department Instructions			250003	21		
	Salaries & Wages					144,453	227,439
	Fringe Benefits					43,336	68,232
	Operating					15,318	15,318
	Capital					0	0
	Total					203,107	310,989
	ICR			250004	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
	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
	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
	Shelby Ctr Sci & Tech End.		250807	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				4,832	4,871
	Capital				0	0
	Total				4,832	4,871
	Eminent Scholar-Biology		250808	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				121,339	127,940
	Capital				0	0
	Total				121,339	127,940
	Biological Science		251001	21		
	Salaries & Wages				945,752	993,520
	Fringe Benefits				283,726	298,056
	Operating				12,565	12,565
	Capital				0	0

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
		Total				1,242,043	1,304,141
	Atmospheric Science			252001	21		
		Salaries & Wages				1,208,472	1,347,896
		Fringe Benefits				362,542	404,369
		Operating				2,455	1,853
		Capital				0	0
		Total				1,573,469	1,754,118
	Chemistry			253001	21		
		Salaries & Wages				1,214,928	1,220,061
		Fringe Benefits				364,478	366,018
		Operating				9,704	9,712
		Capital				0	0
		Total				1,589,110	1,595,791
	Computer Science			254001	21		
		Salaries & Wages				1,877,721	1,947,851
		Fringe Benefits				563,316	584,355
		Operating				10,149	10,172
		Capital				0	0
		Total				2,451,186	2,542,378
	Mathematics			255001	21		
		Salaries & Wages				1,322,651	1,301,680
		Fringe Benefits				396,795	390,504
		Operating				9,938	9,938
		Capital				0	0
		Total				1,729,384	1,702,122
	Physics			256001	21		
		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
	Material 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 Code	Fund Type	FY 2016	FY 2017
Space Science				258001	21		
		Salaries & Wages				847,219	1,013,930
		Fringe Benefits				254,166	304,179
		Operating				4,197	4,197
		Capital				0	0
		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	0
		Total				0	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				0	0
		Total				15,404,020	16,048,626
Total Science - Fund Type							
		21	Ledger 2	Unrestricted		13,220,857	14,136,355
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		1,974,872	1,696,683
		6X	Ledger 6	Grants/Other		208,291	215,588
		Total				15,404,020	16,048,626

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
COLLEGE OF NURSING						
	Office of the Dean		260001	21	1,402,067	1,456,783
	Nursing Faculty		260002	21	5,041,565	5,180,233
	ICR		260003	21	571	972
	Employee Clinic		260004	21	195,450	201,699
	CON-Contracts & Grants		260501	51	297,097	419,308
	Durkee Nursing End.		260804	61	20,595	20,760
	Total				6,957,345	7,279,755
	Office of the Dean		260001	21		
	Salaries & Wages				1,078,013	1,120,102
	Fringe Benefits				323,404	336,031
	Operating				650	650
	Capital				0	0
	Total				1,402,067	1,456,783
	Nursing Faculty		260002	21		
	Salaries & Wages				3,576,548	3,683,216
	Fringe Benefits				1,072,964	1,104,965
	Operating				392,052	392,052
	Capital				0	0
	Total				5,041,564	5,180,233
	ICR		260003	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				571	972
	Capital				0	0
	Total				571	972
	Employee Clinic		260004	21		
	Salaries & Wages				134,394	139,201
	Fringe Benefits				40,318	41,760
	Operating				20,738	20,738
	Capital				0	0
	Total				195,450	201,699
	CON-Contracts & Grants		260501	51		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				297,097	419,308
	Capital				0	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				0	0
		Total				20,595	20,760
Total Nursing - Expense Type							
		Salaries & Wages				4,788,956	4,942,520
		Fringe Benefits				1,436,686	1,482,755
		Operating				731,703	854,480
		Capital				0	0
		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			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			297,097	419,308
	6X	Ledger 6	Grants/Other			20,595	20,760
		Total				6,957,345	7,279,755
Total Academic Affairs - Expense Type							
		Salaries & Wages				51,765,245	53,237,335
		Fringe Benefits				15,529,572	16,093,193
		Operating				14,355,475	17,103,560
		Capital				1,519,664	1,519,664
		Total				83,169,956	87,953,752
Total Academic Affairs - Fund Type							
	21	Ledger 2	Unrestricted			69,510,393	74,845,005
	31	Ledger 3	Departmental			1,601,918	1,501,980
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			11,307,359	10,835,083
	6X	Ledger 6	Grants/Other			750,286	771,684
		Total				83,169,956	87,953,752

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

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

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
		Total				0	0
Total VP Finance & Administration - Expense Type							
		Salaries & Wages				678,544	724,816
		Fringe Benefits				203,563	217,445
		Operating				-113,388	-152,205
		Capital				0	0
		Total				768,719	790,056
Total VP Finance & Administration - Fund Type							
	21	Ledger 2	Unrestricted			604,169	625,506
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			164,550	164,550
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		Total				768,719	790,056
BUDGETS & MANAGEMENT INFORMATION							
		Budgets and Management Information		302001	21	1,052,607	1,156,040
		Miscellaneous Expenses		302002	21	157,119	154,548
		Fringe Benefits		302004	21	38,646	190,005
		Future Commitments		302006	21	2,299,854	702,748
		PEEHIP		302007	21	1,590,000	1,753,480
		President's Contingencies		302008	21	500,000	500,000
		System Office Allocations		302011	21	2,117,265	2,036,430
		Faculty Startup		302017	21	600,000	600,000
		Health Insurance Reserve		302019	21	0	328,200
		Tuition Technology Fee		302020	21	1,080,000	1,080,000
		State Earmarked Programs		302028	21	1,500,000	400,000
		Facilities Fees		302032	21	0	175,231
		Total				10,935,491	9,076,682
Budgets and Management Information							
		Salaries & Wages		302001	21	794,638	875,015
		Fringe Benefits				238,391	262,505
		Operating				19,578	18,520
		Capital				0	0
		Total				1,052,607	1,156,040
Miscellaneous Expenses							
		Salaries & Wages		302002	21	0	0
		Fringe Benefits				0	0
		Operating				157,119	154,548
		Capital				0	0
		Total				157,119	154,548

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
Fringe Benefits						
			302004	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			38,646	190,005
		Capital			0	0
		Total			38,646	190,005
Future Commitments						
			302006	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			2,299,854	702,748
		Capital			0	0
		Total			2,299,854	702,748
PEEHIP						
			302007	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			1,590,000	1,753,480
		Capital			0	0
		Total			1,590,000	1,753,480
President's Contingencies						
			302008	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			500,000	500,000
		Capital			0	0
		Total			500,000	500,000
System Office Allocations						
			302011	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			2,117,265	2,036,430
		Capital			0	0
		Total			2,117,265	2,036,430
Faculty Startup						
			302017	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			600,000	600,000
		Capital			0	0
		Total			600,000	600,000

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
Health Insurance Reserve				302019	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	328,200
		Capital				0	0
		Total				0	328,200
Tuition Technology Fees				302020	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,080,000	1,080,000
		Capital				0	0
		Total				1,080,000	1,080,000
State Earmarked Program				302028	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,500,000	400,000
		Capital				0	0
		Total				1,500,000	400,000
Facilities Fees				302032	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	175,231
		Capital				0	0
		Total				0	175,231
Total Budgets & Management Information - Expense Type							
		Salaries & Wages				794,638	875,015
		Fringe Benefits				238,391	262,505
		Operating				9,902,462	7,939,162
		Capital				0	0
		Total				10,935,491	9,076,682
Total Budgets & Management Information - Fund Type							
	21	Ledger 2	Unrestricted			10,935,491	9,076,682
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
	Total					10,935,491	9,076,682
ACCOUNTING & FINANCIAL REPORTING							

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
	Accounting & Financial Reporting			303001	21	1,187,050	1,250,663
	Contracts and Grants Accounting			303002	21	589,196	612,840
	Student ID Center			400010	21	164,679	170,491
	Audit Fees			303012	21	364,992	364,992
	Collections Expenses			303013	21	9,003	9,003
	Federal Student Loan Expenses			303014	21	7,161	7,161
	Bad Debt Expense			303015	21	100,000	100,000
	Credit Card Service Fees			303016	21	450,000	100,000
	Compensated - Instruction			303031	21	24,591	24,591
	Compensated - Research			303032	21	31,595	31,595
	Compensated - Library			303034	21	3,228	3,228
	Compensated - Academic Support			303035	21	11,645	11,645
	Compensated - Student Services			303036	21	6,361	6,361
	Compensated - Institutional Support			303037	21	18,133	18,133
	Compensated - Plant			303038	21	4,447	4,447
	One-Card System			400019	41	92,000	94,000
	Total					3,064,081	2,809,150
	Accounting & Financial Reporting			303001	21		
	Salaries & Wages					893,699	942,632
	Fringe Benefits					268,110	282,790
	Operating					25,241	25,241
	Capital					0	0
	Total					1,187,050	1,250,663
	Contracts and Grants Accounting			303002	21		
	Salaries & Wages					432,200	450,388
	Fringe Benefits					129,660	135,116
	Operating					27,336	27,336
	Capital					0	0
	Total					589,196	612,840
	Student I.D. Center			400010	21		
	Salaries & Wages					110,670	115,141
	Fringe Benefits					33,201	34,542
	Operating					20,808	20,808
	Capital						
	Total					164,679	170,491
	Audit Fees			303012	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					364,992	364,992
	Capital					0	0
	Total					364,992	364,992

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
Collections Expenses			303013	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				9,003	9,003
	Capital				0	0
	Total				9,003	9,003
Federal Student Loan Expenses			303014	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				7,161	7,161
	Capital				0	0
	Total				7,161	7,161
Bad Debt Expenses			303015	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				100,000	100,000
	Capital				0	0
	Total				100,000	100,000
Credit Card Service Fees			303016	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				450,000	100,000
	Capital				0	0
	Total				450,000	100,000
Compensated - Instruction			303031	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				24,591	24,591
	Capital				0	0
	Total				24,591	24,591
Compensated - Research			303032	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				31,595	31,595
	Capital				0	0
	Total				31,595	31,595
Compensated - Library			303034	21		

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				3,228	3,228
		Capital				0	0
		Total				3,228	3,228
		Compensated - Academic Support		303035	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				11,645	11,645
		Capital				0	0
		Total				11,645	11,645
		Compensated - Student Services		303036	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				6,361	6,361
		Capital				0	0
		Total				6,361	6,361
		Compensated - Institutional Support		303037	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				18,133	18,133
		Capital				0	0
		Total				18,133	18,133
		Compensated - Plant		303038	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				4,447	4,447
		Capital				0	0
		Total				4,447	4,447
		One Card System		400019	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	0
		Capital				92,000	94,000
		Total				92,000	94,000
		Total Accounting & Financial Reporting - Expense Type					
		Salaries & Wages				1,436,569	1,508,161
		Fringe Benefits				430,971	452,448

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
		Operating				1,104,541	754,541
		Capital				92,000	94,000
		Total				3,064,081	2,809,150
Total Accounting & Financial Reporting - Fund Type							
	21	Ledger 2		Unrestricted		2,972,081	2,715,150
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		92,000	94,000
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		0	0
		Total				3,064,081	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				0	0
		Total				791,971	818,208
Insurance & Bonding							
				305002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				400,000	466,158
		Capital				0	0
		Total				400,000	466,158
Copy Center							
				305003	21		
		Salaries & Wages				38,284	39,831
		Fringe Benefits				11,485	11,949
		Operating				455,495	455,495
		Capital				0	0
		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
		Operating				-600,000	-600,000
		Capital				0	0
		Total				-600,000	-600,000
		Mail Services		305005	21		
		Salaries & Wages				55,251	59,003
		Fringe Benefits				16,575	17,701
		Operating				13,861	13,861
		Capital				0	0
		Total				85,687	90,565
		Mail Services Reimbursement		305006	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				-81,287	-81,287
		Capital				0	0
		Total				-81,287	-81,287
		Total Business Services - Expense Type					
		Salaries & Wages				679,806	705,287
		Fringe Benefits				203,941	211,586
		Operating				217,889	284,047
		Capital				0	0
		Total				1,101,636	1,200,920
		Total Business Services - 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
		HUMAN RESOURCES					
		Human Resources		306001	21	998,008	1,050,558
		Workman's Compensation		306003	21	37,500	37,500
		Employee Assistance Program		306005	21	21,103	21,103
		Total				1,056,611	1,109,161
		Human Resources		306001	21		
		Salaries & Wages				775,874	816,297
		Fringe Benefits				232,762	244,889
		Operating				-10,628	-10,628

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
		Capital				0	0
		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				0	0
		Total				37,500	37,500
		Employee Assistance Program		306005	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				21,103	21,103
		Capital				0	0
		Total				21,103	21,103
		Total Human Resources - Expense Type					
		Salaries & Wages				775,874	816,297
		Fringe Benefits				232,762	244,889
		Operating				47,975	47,975
		Capital				0	0
		Total				1,056,611	1,109,161
		Total Human Resources - Fund Type					
		21	Ledger 2	Unrestricted		1,056,611	1,109,161
		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				1,056,611	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	21	785,561	818,526
		Bevill Center		307009	21	44,061	47,428
		Housing Maintenance-Phase 2		307010	41	0	0
		Housing Maintenance-Phase 3		307011	41	0	0
		Housing Maintenance-Phase 4		307012	41	0	0
		Housing Maintenance-Phase 5		307013	41	0	0

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
	Housing Maintenance-Phase 6		307014	41	0	0
	NCRH Phase II Maintenance		307015	41	0	0
	Low House Operation		307016	21	183,466	186,914
	Aerophysics Facility Maintenance		307018	21	0	0
	Aerophysics Facility Operating		307019	21	128,500	129,670
	Mechanic Shop		307020	21	119,427	125,165
	Total				12,790,487	13,341,481
	Physical Plant Administration		307001	21		
	Salaries & Wages				878,906	921,441
	Fringe Benefits				263,522	276,282
	Operating				101,059	498,059
	Capital				0	0
	Total				1,243,487	1,695,782
	Utilities		307002	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				5,711,142	5,561,142
	Capital				0	0
	Total				5,711,142	5,561,142
	Stockroom		307003	21		
	Salaries & Wages				61,901	67,476
	Fringe Benefits				18,510	20,183
	Operating				578	578
	Capital				0	0
	Total				80,989	88,237
	Environment Health & Safety		307004	21		
	Salaries & Wages				171,249	176,410
	Fringe Benefits				51,345	52,893
	Operating				26,285	26,285
	Capital				0	0
	Total				248,879	255,588
	Custodial Services		307005	21		
	Salaries & Wages				1,464,377	1,557,003
	Fringe Benefits				439,013	466,801
	Operating				114,227	114,227
	Capital				0	0
	Total				2,017,617	2,138,031
	Maintenance		307007	21		

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

		Organizational Code	Fund Type	FY 2016	FY 2017
	Salaries & Wages			1,339,221	1,391,250
	Fringe Benefits			398,166	413,775
	Operating			489,971	489,971
	Capital			0	0
	Total			2,227,358	2,294,996
	Grounds Management	307008	21		
	Salaries & Wages			503,852	529,210
	Fringe Benefits			150,406	158,013
	Operating			131,303	131,303
	Capital			0	0
	Total			785,561	818,526
	Bevill Center	307009	21		
	Salaries & Wages			73,314	75,904
	Fringe Benefits			21,404	22,181
	Operating			-50,657	-50,657
	Capital			0	0
	Total			44,061	47,428
	Housing Maintenance-Phase 2	307010	41		
	Salaries & Wages			40,344	41,951
	Fringe Benefits			12,103	12,585
	Operating			-52,447	-54,536
	Capital			0	0
	Total			0	0
	Housing Maintenance-Phase 3	307011	41		
	Salaries & Wages			70,570	76,073
	Fringe Benefits			21,171	22,822
	Operating			-91,741	-98,895
	Capital			0	0
	Total			0	0
	Housing Maintenance-Phase 4	307012	41		
	Salaries & Wages			0	0
	Fringe Benefits			0	0
	Operating			0	0
	Capital			0	0
	Total			0	0
	Housing Maintenance-Phase 5	307013	41		
	Salaries & Wages			78,918	80,611
	Fringe Benefits			23,675	24,183

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
	Operating				-102,593	-104,794
	Capital				0	0
	Total				0	0
	Housing Maintenance-Phase 6		307014	41		
	Salaries & Wages				46,861	48,754
	Fringe Benefits				14,058	14,626
	Operating				-60,919	-63,380
	Capital				0	0
	Total				0	0
	NCRH Phase II Maintenance		307015	41		
	Salaries & Wages				70,063	77,759
	Fringe Benefits				21,019	23,328
	Operating				-91,082	-101,087
	Capital				0	0
	Total				0	0
	Lowe House Operation		307016	21		
	Salaries & Wages				65,743	68,395
	Fringe Benefits				19,723	20,519
	Operating				98,000	98,000
	Capital				0	0
	Total				183,466	186,914
	Aerophysics Facility Maintenance		307018	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	0
	Capital				0	0
	Total				0	0
	Aerophysics Facility Operating		307019	21		
	Salaries & Wages				45,000	45,900
	Fringe Benefits				13,500	13,770
	Operating				70,000	70,000
	Capital				0	0
	Total				128,500	129,670
	Mechanic Shop		307020	21		
	Salaries & Wages				84,263	88,677
	Fringe Benefits				25,279	26,603
	Operating				9,885	9,885
	Capital				0	0

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund 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
		Operating				6,303,011	6,526,101
		Capital				0	0
		Total				12,790,487	13,341,481
Total Facilities & Operations - Fund Type							
	21	Ledger 2	Unrestricted			12,790,487	13,341,481
	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				12,790,487	13,341,481
Public Safety							
	Public Safety		307006	21		1,591,042	1,655,380
	Public Safety		307006	21			
		Salaries & Wages				1,081,969	1,131,460
		Fringe Benefits				318,741	333,588
		Operating				190,332	190,332
		Capital				0	0
		Total				1,591,042	1,655,380
INSTITUTIONAL GENERAL							
	General Liability		309005	21		425,101	437,854
	Staff Senate		309006	21		2,000	2,000
	Transfer to Plant Fund		309007	21		4,773,339	4,773,339
	Tuition Assistance		309008	21		1,028,381	1,028,381
	Annual Capital Improvements		309010	21		0	500,000
	Sales & Services		309301	31		0	2,500,000
	Total					6,228,821	9,241,574
	General Liability		309005	21			
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				425,101	437,854
		Capital				0	0
		Total				425,101	437,854

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
Staff Senate				309006	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					2,000	2,000
	Capital					0	0
	Total					2,000	2,000
Transfer to Plant Fund				309007	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					4,773,339	4,773,339
	Capital					0	0
	Total					4,773,339	4,773,339
Tuition Assistance				309008	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					1,028,381	1,028,381
	Capital					0	0
	Total					1,028,381	1,028,381
Annual Capital Improvements				309010	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	500,000
	Capital					0	0
	Total					0	500,000
Sales & Services				309301	31		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	2,500,000
	Capital					0	0
	Total					0	2,500,000
Total Institutional General - Expense Type							
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					6,228,821	9,241,574
	Capital					0	0
	Total					6,228,821	9,241,574
Total Institutional General - Fund Type							
	21	Ledger 2	Unrestricted			6,228,821	6,741,574

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
	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					6,228,821	9,241,574
Total Finance & Administration - Expense Type							
						10,441,982	11,007,850
						3,121,263	3,291,028
		Operating				23,881,643	24,831,527
		Capital				92,000	94,000
		Total				37,536,888	39,224,405
Total Finance & Administration - Fund Type							
	21	Ledger 2		Unrestricted		37,280,338	36,465,855
	31	Ledger 3		Departmental		0	2,500,000
	41	Ledger 4		Auxiliary		256,550	258,550
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		0	0
	Total					37,536,888	39,224,405
DIVERSITY & MULTICULTURAL AFFAIRS							
VP FOR DIVERSITY							
		Office of the Vice President		400001	21	421,462	599,750
		Multicultural Affairs		400021	21	74,584	0
		Total				496,046	599,750
		Office of the Vice President		400001	21		
		Salaries & Wages				259,102	389,832
		Fringe Benefits				77,731	116,950
		Operating				84,629	92,968
		Capital				0	0
		Total				421,462	599,750
		Multicultural Affairs		400021	21		
		Salaries & Wages				50,958	0
		Fringe Benefits				15,287	0
		Operating				8,339	0
		Capital				0	0
		Total				74,584	0

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
Total Diversity - Expense Type							
						310,060	389,832
						93,018	116,950
						92,968	92,968
						0	0
						496,046	599,750
Total Diversity - Fund Type							
	21	Ledger 2		Unrestricted		496,046	599,750
	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				496,046	599,750
STUDENT AFFAIRS							
		VP Student Affairs		410001	21	280,227	290,792
		Student Activities		410002	21	0	1,120,674
		Career Services		400012	21	200,205	262,178
		Total				480,432	1,673,644
Office of the Vice President							
				410001	21		
		Salaries & Wages				215,559	223,686
		Fringe Benefits				64,668	67,106
		Operating				0	0
		Capital				0	0
		Total				280,227	290,792
Student Activities							
				410002	21		
		Salaries & Wages				0	275,648
		Fringe Benefits				0	82,695
		Operating				0	762,332
		Capital				0	0
		Total				0	1,120,675
Career Services							
				400012	21		
		Salaries & Wages				140,158	187,829
		Fringe Benefits				42,047	56,349
		Operating				18,000	18,000

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
		Capital				0	0
		Total				200,205	262,178
Total VP Student Affairs - Expense Type							
		Salaries & Wages				355,717	687,163
		Fringe Benefits				106,715	206,149
		Operating				18,000	780,332
		Capital				0	0
		Total				480,432	1,673,644
Total VP Student Affairs - Fund Type							
	21	Ledger 2	Unrestricted			480,432	1,673,644
	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				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	31	1,300,928	0
		Total				2,684,021	1,221,568
Student Development Programming							
		Salaries & Wages		400005	21	212,719	230,480
		Fringe Benefits				63,816	69,143
		Operating				35,387	35,387
		Capital				0	0
		Total				311,922	335,010
Counseling Center							
		Salaries & Wages		400008	21	316,158	248,067
		Fringe Benefits				94,847	74,420
		Operating				46,060	25,060
		Capital				0	0
		Total				457,065	347,547
Wellness Center							
		Salaries & Wages		400009	21	301,746	313,009
		Fringe Benefits				90,524	93,903

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
		Operating				55,823	55,823
		Capital				0	0
		Total				448,093	462,735
		Rowing Club		400011	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				2,414	2,414
		Capital				0	0
		Total				2,414	2,414
		Student Engagement & Transitions		400027	21		
		Salaries & Wages				113,153	44,127
		Fringe Benefits				33,946	13,238
		Operating				16,500	16,500
		Capital				0	0
		Total				163,599	73,865
		Student Activities		403005	31		
		Salaries & Wages				285,001	0
		Fringe Benefits				85,500	0
		Operating				930,427	0
		Capital				0	0
		Total				1,300,928	0
		Total Dean of Students - Expense Type					
		Salaries & Wages				1,228,777	835,683
		Fringe Benefits				368,633	250,701
		Operating				1,086,611	135,184
		Capital				0	0
		Total				2,684,021	1,221,568
		Total Dean of Students - Fund Type					
	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
		ENROLLMENT SERVICES					
		Enrollment Services		204002	21	104,221	107,945
		Recruitment		204003	21	1,502,783	1,679,458
		College Fair		204004	21	8,591	8,591
		NCAA Compliance		204007	21	0	0
		Financial Aid		204008	21	475,478	561,306

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
	Institutional Scholarships			204009	21	8,535,000	0
	Nursing Students Aid			204010	21	0	0
	FWS Institutional Match			204011	21	53,000	53,000
	SEOG Institutional Match			204012	21	42,000	42,000
	Full-Ride Scholarships			204013	21	0	31,000
	Music Scholarships			204015	21	0	10,000
	Full Tuition Scholarships			204017	21	0	85,000
	Top of the Class Scholarships			204019	21	0	11,000
	Institutional Scholarships			204020	21	0	1,076,700
	Science Fair Scholarships			204022	21	0	10,000
	Charger Achievement 35%			204024	21	0	316,557
	Charger Achievement 45%			204025	21	0	92,933
	Charger Achievement 50%			204026	21	0	18,219
	Charger Achievement Award			207027	21	0	3,215
	Charger Distinction Award			207028	21	0	0
	Charger Distinction FT			204029	21	0	8,192,286
	Charger Excellence Award			204030	21	0	0
	Charger Excellence FT			204031	21	0	2,027,729
	Charger Excellence Housing			204032	21	0	789,655
	Charger Scholar 40%			204033	21	0	914,363
	Charger Scholar 45%			204034	21	0	549,880
	Charger Scholar 50%			204035	21	0	988,625
	Charger Scholar 67%			204036	21	0	1,124,064
	Charger Scholar Award			204037	21	0	10,000
	Orientation			400006	21	11,768	11,768
	Total					10,732,841	18,715,294
	Enrollment Services			204002	21		
	Salaries & Wages					79,412	82,277
	Fringe Benefits					23,824	24,683
	Operating					985	985
	Capital					0	0
	Total					104,221	107,945
	Recruitment			204003	21		
	Salaries & Wages					664,045	698,212
	Fringe Benefits					199,214	209,464
	Operating					639,524	771,782
	Capital					0	0
	Total					1,502,783	1,679,458
	College Fair			204004	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					8,591	8,591
	Capital					0	0
	Total					8,591	8,591

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
NCAA Compliance			204007	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	0
	Capital				0	0
	Total				0	0
Financial Aid			204008	21		
	Salaries & Wages				333,882	399,904
	Fringe Benefits				100,165	119,971
	Operating				41,431	41,431
	Capital				0	0
	Total				475,478	561,306
Institutional Scholarships			204009	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				8,535,000	0
	Capital				0	0
	Total				8,535,000	0
Nursing Students Aid			204010	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	0
	Capital				0	0
	Total				0	0
FWS Institutional Match			204011	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				53,000	53,000
	Capital				0	0
	Total				53,000	53,000
SEOG Institutional Match			204012	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				42,000	42,000
	Capital				0	0
	Total				42,000	42,000

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational	Fund		
				Code	Type	FY 2016	FY 2017
Full-Ride Scholarships				204013	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	31,000
		Capital				0	0
		Total				0	31,000
Music Scholarships				204015	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	10,000
		Capital				0	0
		Total				0	10,000
Full Tuition Scholarships				204017	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	85,000
		Capital				0	0
		Total				0	85,000
Top of the Class Scholarships				204019	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	11,000
		Capital				0	0
		Total				0	11,000
Institutional Scholarships				204020	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	1,076,700
		Capital				0	0
		Total				0	1,076,700
Science Fair Scholarships				204022	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	10,000
		Capital				0	0
		Total				0	10,000
Charger Achievement 35%				204024	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
	Operating				0	316,557
	Capital				0	0
	Total				0	316,557
	Charger Achievement 45%		204025	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	92,933
	Capital				0	0
	Total				0	92,933
	Charger Achievement 50%		204026	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	18,219
	Capital				0	0
	Total				0	18,219
	Charger Achievement Award		204027	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	3,215
	Capital				0	0
	Total				0	3,215
	Charger Distintion Award		204028	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	0
	Capital				0	0
	Total				0	0
	Charger Distintion FT		204029	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	8,192,286
	Capital				0	0
	Total				0	8,192,286
	Charger Excellence Award		204030	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	0

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
	Capital				0	0
	Total				0	0
	Charger Excellence FT		204031	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	2,027,729
	Capital				0	0
	Total				0	2,027,729
	Charger Excellence Housing		204032	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	789,655
	Capital				0	0
	Total				0	789,655
	Charger Scholar 40%		204033	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	914,363
	Capital				0	0
	Total				0	914,363
	Charger Scholar 45%		204034	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	549,880
	Capital				0	0
	Total				0	549,880
	Charger Scholar 50%		204035	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	988,625
	Capital				0	0
	Total				0	988,625
	Charger Scholar 67%		204036	21		
	Salaries & Wages				0	0
	Fringe Benefits				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 Code	Fund Type	FY 2016	FY 2017
Charger Scholar Award				204037	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	10,000
		Capital				0	0
		Total				0	10,000
Orientation				400006	21		
		Salaries & Wages				6,067	6,067
		Fringe Benefits				1,820	1,820
		Operating				3,881	3,881
		Capital				0	0
		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				0	0
		Total				10,732,841	18,715,294
Total Enrollment Services - Fund Type							
	21	Ledger 2	Unrestricted			10,732,841	18,715,294
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		Total				10,732,841	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				0	0
		Operating				265,680	265,680
		Capital				0	0
		Total				265,680	265,680
University Center				400013	21		

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017	
		Salaries & Wages			160,151	162,112	
		Fringe Benefits			48,045	48,634	
		Operating			84,885	84,885	
		Capital			0	0	
		Total			293,081	295,631	
		Charger Union	400028	21			
		Salaries & Wages			301,913	311,536	
		Fringe Benefits			90,574	93,461	
		Operating			53,581	53,581	
		Capital			0	0	
		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			0	0	
		Total			1,004,830	1,019,889	
		Total Student/Fitness Centers - Fund Type					
		21	Ledger 2	Unrestricted	1,004,830	1,019,889	
		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			1,004,830	1,019,889	
		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		308004	41	1,507,230	2,477,760
		Housing Phase 6 (NCRH I)		308005	41	1,185,075	1,406,190
		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	41	64,000	65,920
		Sigma Nu House		308205	41	64,000	65,920
		Bookstore		400015	41	540,000	530,300
		Cafeteria		400016	41	3,991,260	4,945,760
		Vending Machine		400017	41	40,000	40,000
		Total				12,538,158	16,432,209

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
Housing Phase 2						
			308001	41		
	Salaries & Wages				0	0
	Fringe Benefits				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 Benefits				233,381	225,833
	Operating				-158,376	-100,080
	Capital				0	0
	Total				852,940	878,530
Housing Phase 4						
			308003	41		
	Salaries & Wages				0	0
	Fringe Benefits				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 Benefits				0	0
	Operating				1,507,230	2,477,760
	Capital				0	0
	Total				1,507,230	2,477,760
Housing Phase 6 (NCRH I)						
			308005	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,185,075	1,406,190
	Capital				0	0
	Total				1,185,075	1,406,190
Housing Phase 7 (NCRH II)						
			308006	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				962,128	1,926,789
	Capital				0	0
	Total				962,128	1,926,789

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
Conference & Events				308010	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				615,000	703,500
		Capital				0	0
		Total				615,000	703,500
Residence Hall 2010				308014	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,956,016	2,601,920
		Capital				0	0
		Total				1,956,016	2,601,920
Delta Chi House				308201	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				64,000	65,920
		Capital				0	0
		Total				64,000	65,920
ATO House				308202	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				64,000	65,920
		Capital				0	0
		Total				64,000	65,920
Delta Zeta House				308203	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				64,000	65,920
		Capital				0	0
		Total				64,000	65,920
Kappa Delta House				308204	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				64,000	65,920
		Capital				0	0
		Total				64,000	65,920
Sigma Nu House				308205	41		
		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
		Operating				64,000	65,920
		Capital				0	0
		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	0
		Operating				3,991,260	4,945,760
		Capital				0	0
		Total				3,991,260	4,945,760
		Vending Machine		400017	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				40,000	40,000
		Capital				0	0
		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				0	0
		Total				12,538,158	16,432,209
		Total Student Housing - Fund Type					
		21	Ledger 2	Unrestricted		0	0
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		12,538,158	16,432,209
		51	Ledger 5	Contracts		0	0
		6X	Ledger 6	Grants/Other		0	0
		Total				12,538,158	16,432,209
		Federal Grants and Endowed Scholarships					
		Total Grants/Scholarships		209000	61	9,472,323	9,491,467

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

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

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
UNIVERSITY ADVANCEMENT							
	Office of the Vice President			500001	21	421,911	441,607
	Alumni Affairs			500003		264,574	268,892
	Development			500004		664,203	649,733
	Special Events			500005		306,434	318,113
	University Relations			500006	21	1,197,279	1,277,033
	Total					2,854,401	2,955,378
	Office of the Vice President			500001	21		
	Salaries & Wages					316,419	331,570
	Fringe Benefits					94,926	99,471
	Operating					10,566	10,566
	Capital					0	0
	Total					421,911	441,607
	Alumni Affairs			500003	21		
	Salaries & Wages					171,132	174,454
	Fringe Benefits					51,340	52,336
	Operating					42,102	42,102
	Capital					0	0
	Total					264,574	268,892
	Development			500004	21		
	Salaries & Wages					448,511	437,380
	Fringe Benefits					134,553	131,214
	Operating					81,139	81,139
	Capital					0	0
	Total					664,203	649,733
	Special Events			500005	21		
	Salaries & Wages					189,475	198,459
	Fringe Benefits					56,843	59,538
	Operating					60,116	60,116
	Capital					0	0
	Total					306,434	318,113
	University Relations			500006	21		
	Salaries & Wages					837,747	899,096
	Fringe Benefits					251,324	269,729
	Operating					108,208	108,208
	Capital					0	0
	Total					1,197,279	1,277,033

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
Total University Advancement - Expense Type							
						1,963,284	2,040,959
						588,986	612,288
						302,131	302,131
						0	0
						2,854,401	2,955,378
Total University Advancement - Fund Type							
	21	Ledger 2		Unrestricted		2,854,401	2,955,378
	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
						2,854,401	2,955,378

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
RESEARCH							
	Miscellaneous Expenses		600003	21	114,708	129,708	
	Research Security & Immigration		600004	21	209,634	299,477	
	Technology Incubator		600007	21	0	2,700,000	
	Associate VP Research		600008	21	553,144	575,491	
	OSP		600009	21	1,708,338	1,695,957	
	Research Cost Share		600013	21	428,296	215,904	
	Radiation Safety		600015	21	107,009	107,914	
	OTC		600030	21	389,349	416,862	
	Bids & Proposals		600031	21	25,000	10,000	
	Directors' Stipends		600034	21	135,438	215,093	
	Internal Res & Dev		600035	21	166,987	131,987	
	Humanities Director		600037	21	65,002	65,002	
	VPR Salaries		600041	21	695,370	729,105	
	MSFC Cooperative Research		600044	21	57,550	58,564	
	Rostock Cooperative Research		600046	21	46,000	46,000	
	Proposal Competitiveness		600047	21	15,000	15,000	
	Proposal Development		600049	21	480,181	495,572	
	Von Braun Chair		603001	31	26,921	27,136	
	VP Research-Generic Contracts & Grants		605001	51	124,325	327,912	
	Total				5,348,252	8,262,684	
	Miscellaneous Expenses		600003	21			
	Salaries & Wages				0	0	
	Fringe Benefits				0	0	
	Operating				114,708	129,708	
	Capital				0	0	
	Total				114,708	129,708	
	Research Security & Immigration		600004	21			
	Salaries & Wages				129,353	198,463	
	Fringe Benefits				38,806	59,539	
	Operating				41,475	41,475	
	Capital				0	0	
	Total				209,634	299,477	
	Technology Incubator		600007	21			
	Salaries & Wages				0	0	
	Fringe Benefits				0	0	
	Operating				0	2,700,000	
	Capital				0	0	
	Total				0	2,700,000	
	Associate VP Research		600008	21			
	Salaries & Wages				425,495	442,685	

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
		Fringe Benefits			127,649	132,806
		Operating			0	0
		Capital			0	0
		Total			553,144	575,491
	OSP		600009	21		
		Salaries & Wages			1,253,679	1,244,155
		Fringe Benefits			376,104	373,247
		Operating			78,555	78,555
		Capital			0	0
		Total			1,708,338	1,695,957
		Research Cost Share	600013	21		
		Salaries & Wages			27,849	28,771
		Fringe Benefits			8,355	8,631
		Operating			392,092	178,502
		Capital			0	0
		Total			428,296	215,904
		Radiation Safety	600015	21		
		Salaries & Wages			31,895	32,285
		Fringe Benefits			9,569	9,686
		Operating			65,545	65,943
		Capital			0	0
		Total			107,009	107,914
		OTC	600030	21		
		Salaries & Wages			251,234	260,859
		Fringe Benefits			75,370	78,258
		Operating			62,745	77,745
		Capital			0	0
		Total			389,349	416,862
		Bids & Proposals	600031	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			25,000	10,000
		Capital			0	0
		Total			25,000	10,000
		Director's Stipends	600034	21		
		Salaries & Wages			104,183	165,456
		Fringe Benefits			31,255	49,637
		Operating			0	0

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
	Capital				0	0
	Total				135,438	215,093
	Inter Res. & Dev.		600035	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				166,987	131,987
	Capital				0	0
	Total				166,987	131,987
	Humanities Director		600037	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				65,002	65,002
	Capital				0	0
	Total				65,002	65,002
	VPR Salaries		600041	21		
	Salaries & Wages				534,900	560,850
	Fringe Benefits				160,470	168,255
	Operating				0	0
	Capital				0	0
	Total				695,370	729,105
	MSFC Cooperative Research		600044	21		
	Salaries & Wages				13,500	14,280
	Fringe Benefits				4,050	4,284
	Operating				40,000	40,000
	Capital				0	0
	Total				57,550	58,564
	Rostock Cooperative Research		600046	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				46,000	46,000
	Capital				0	0
	Total				46,000	46,000
	Proposal Competitiveness		600047	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				15,000	15,000
	Capital				0	0
	Total				15,000	15,000

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund 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	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				0	0
		Total				26,921	27,136
VP Research-Generic Contracts & Grants				605001	51		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				124,325	327,912
		Capital				0	0
		Total				124,325	327,912
Total VP Research - Expense Type							
		Salaries & Wages				3,129,598	3,317,153
		Fringe Benefits				938,881	995,148
		Operating				1,279,773	3,950,383
		Capital				0	0
		Total				5,348,252	8,262,684
Total VP Research - Fund Type							
	21	Ledger 2	Unrestricted			5,197,006	7,907,636
	31	Ledger 3	Departmental			26,921	27,136
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			124,325	327,912
	6X	Ledger 6	Grants/Other			0	0
		Total				5,348,252	8,262,684
OPTICS							
		Office of the Director		630001	21	401,611	411,703
		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

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
Office of the Director				630001	21		
		Salaries & Wages				237,101	244,864
		Fringe Benefits				71,131	73,459
		Operating				93,380	93,380
		Capital				0	0
		Total				401,612	411,703
Optics ICR				630002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				30,509	27,221
		Capital				0	0
		Total				30,509	27,221
NMDC				630004	21		
		Salaries & Wages				84,124	88,146
		Fringe Benefits				25,238	26,444
		Operating				47,935	47,935
		Capital					
		Total				157,297	162,525
Optics-Generic Contracts & Grants				635001	51		
		Salaries & Wages				914,631	852,912
		Fringe Benefits				274,389	255,874
		Operating				125,543	168,745
		Capital				0	0
		Total				1,314,563	1,277,531
Total OPTICS - Expense Type							
		Salaries & Wages				1,235,856	1,185,922
		Fringe Benefits				370,758	355,777
		Operating				297,367	337,281
		Capital				0	0
		Total				1,903,981	1,878,980
Total OPTICS - Fund Type							
	21	Ledger 2	Unrestricted			589,417	601,449
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			1,314,563	1,277,531
	6X	Ledger 6	Grants/Other			0	0
	Total					1,903,980	1,878,980

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
ROTORCRAFT							
	Office of the Director			670001	21	157,377	197,954
	Rotorcraft - ICR			670002	21	136,574	153,882
	Rotorcraft - Generic Contracts & Grants			675001	51	3,973,350	3,949,297
	Total					4,267,301	4,301,133
Office of the Director				670001	21		
	Salaries & Wages					106,664	110,954
	Fringe Benefits					31,999	33,286
	Operating					18,714	53,714
	Capital					0	0
	Total					157,377	197,954
Rotorcraft - ICR				670002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					136,574	153,882
	Capital					0	0
	Total					136,574	153,882
Rotorcraft - Generic Contracts & Grants				675001	51		
	Salaries & Wages					3,691,480	3,867,205
	Fringe Benefits					1,107,444	1,160,161
	Operating					-825,574	-1,078,069
	Capital					0	0
	Total					3,973,350	3,949,297
Total Rotorcraft - Expense Type							
	Salaries & Wages					3,798,144	3,978,159
	Fringe Benefits					1,139,443	1,193,447
	Operating					-670,286	-870,473
	Capital					0	0
	Total					4,267,301	4,301,133
Total Rotorcraft - Fund Type							
	21	Ledger 2	Unrestricted			293,951	351,836
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			3,973,350	3,949,297
	6X	Ledger 6	Grants/Other			0	0
	Total					4,267,301	4,301,133
PROPULSION							
	Office of the Director			690001	21	307,111	315,167

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund Type	FY 2016	FY 2017
	Propulsion - ICR		690002	21	42,226	39,497
	Propulsion - Generic Contracts & Grants		695001	51	2,095,317	1,650,785
	Propulsion - Eminent Scholar		699002	61	66,888	67,423
	Total				2,511,542	2,072,872
	Office of the Director		690001	21		
	Salaries & Wages				179,272	185,469
	Fringe Benefits				53,782	55,641
	Operating				74,057	74,057
	Capital				0	0
	Total				307,111	315,167
	Propulsion - ICR		690002	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				42,226	39,497
	Capital				0	0
	Total				42,226	39,497
	Propulsion - Generic Contracts & Grants		695001	51		
	Salaries & Wages				900,530	448,138
	Fringe Benefits				270,159	134,441
	Operating				924,628	1,068,206
	Capital				0	0
	Total				2,095,317	1,650,785
	Propulsion - Eminent Scholar		699002	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				66,888	67,423
	Capital				0	0
	Total				66,888	67,423
	Total Propulsion - Expense Type					
	Salaries & Wages				1,079,802	633,607
	Fringe Benefits				323,941	190,082
	Operating				1,107,799	1,249,183
	Capital				0	0
	Total				2,511,542	2,072,872
	Total Propulsion - Fund Type					
	21	Ledger 2	Unrestricted		349,337	354,664
	31	Ledger 3	Departmental		0	0
	41	Ledger 4	Auxiliary		0	0

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
	51	Ledger 5		Contracts		2,095,317	1,650,785
	6X	Ledger 6		Grants/Other		66,888	67,423
	Total					2,511,542	2,072,872
CSPAR							
	Office of the Director			730001	21	294,371	310,579
	CSPAR - ICR			730002	21	152,783	131,498
	CSPAR - Generic Contracts & Grants			735001	51	5,504,374	4,975,491
	Total					5,951,528	5,417,568
Office of the Director							
				730001	21		
	Salaries & Wages					226,179	238,647
	Fringe Benefits					67,854	71,594
	Operating					338	338
	Capital					0	0
	Total					294,371	310,579
CSPAR - ICR							
				730002	21		
	Salaries & Wages					16,866	0
	Fringe Benefits					5,060	0
	Operating					130,857	131,498
	Capital					0	0
	Total					152,783	131,498
CSPAR - Generic Contracts & Grants							
				735001	51		
	Salaries & Wages					2,459,329	2,387,721
	Fringe Benefits					737,799	716,316
	Operating					2,307,246	1,871,454
	Capital					0	0
	Total					5,504,374	4,975,491
Total CSPAR - Expense Type							
	Salaries & Wages					2,702,374	2,626,368
	Fringe Benefits					810,713	787,910
	Operating					2,438,441	2,003,290
	Capital					0	0
	Total					5,951,528	5,417,568
Total CSPAR - Fund Type							
	21	Ledger 2		Unrestricted		447,154	442,077
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		5,504,374	4,975,491
	6X	Ledger 6		Grants/Other		0	0

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

			Organizational Code	Fund 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	21	240,060	231,245
	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
	Total				581,951	624,992
	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				456,762	472,808
	Fringe Benefits				137,030	141,842
	Operating				256,208	235,350
	Capital				0	0
	Total				850,000	850,000
	ESSC - Generic Contracts & Grants		745001	51		
	Salaries & Wages				3,673,322	4,005,795
	Fringe Benefits				1,101,997	1,201,738
	Operating				4,594,883	3,653,172
	Capital				0	0
	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 Code	Fund Type	FY 2016	FY 2017
Total ESSC - Fund Type							
	21	Ledger 2		Unrestricted		1,672,011	1,706,237
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		9,370,202	8,860,705
	6X	Ledger 6		Grants/Other		0	0
	Total					11,042,213	10,566,942
ITSC							
	Office of the Director			750001	21	216,064	225,248
	ITSC - ICR			750002	21	179,740	180,831
	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					44,906	47,026
	Operating					21,470	21,470
	Capital					0	0
	Total					216,064	225,248
ITSC - ICR							
				750002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					179,740	180,831
	Capital					0	0
	Total					179,740	180,831
ITSC - Generic Contracts & Grants							
				755001	51		
	Salaries & Wages					2,419,291	3,644,332
	Fringe Benefits					725,787	1,093,300
	Operating					2,596,335	593,632
	Capital					0	0
	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
	Operating					2,797,545	795,933
	Capital					0	0
	Total					6,137,217	5,737,343
Total ITSC - Fund Type							

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
	21	Ledger 2		Unrestricted		395,804	406,079
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		5,741,413	5,331,264
	6X	Ledger 6		Grants/Other		0	0
	Total					6,137,217	5,737,343
HUMANITIES CENTER							
	Office of the Director			790001	21	0	0
	Humanities Center - Eminent Scholar			799001	61	38,831	39,141
	Humanities - Eminent Scholar			799002	61	67,649	68,190
	Total					106,480	107,331
Office of the Director							
	Salaries & Wages			790001	21	0	0
	Fringe Benefits					0	0
	Operating					0	0
	Capital					0	0
	Total					0	0
Humanities Center - Eminent Scholar							
	Salaries & Wages			799001	61	0	0
	Fringe Benefits					0	0
	Operating					38,831	39,141
	Capital					0	0
	Total					38,831	39,141
Humanities - Eminent Scholar							
	Salaries & Wages			799002	61	0	0
	Fringe Benefits					0	0
	Operating					67,649	68,190
	Capital					0	0
	Total					67,649	68,190
Total Humanities Center - Expense Type							
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					106,480	107,331
	Capital					0	0
	Total					106,480	107,331
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 Code	Fund Type	FY 2016	FY 2017
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		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					0	0
	Total					173,866	95,927
CMSA - ICR							
				800002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					41,660	39,064
	Capital					0	0
	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					0	0
	Total					1,496,812	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					0	0
	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		0	0
	51	Ledger 5		Contracts		1,496,812	1,373,964

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
	6X	Ledger 6		Grants/Other		0	0
	Total					1,712,338	1,508,955
RESEARCH INSTITUTE							
	Office of the Director			810001	21	403,760	419,212
	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					0	0
	Total					403,760	419,212
RI - ICR							
				810002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					181,234	173,458
	Capital					0	0
	Total					181,234	173,458
ARC Operations							
				810003	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					12,179	12,179
	Capital					0	0
	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
	Operating					3,173,638	2,427,660
	Capital					0	0
	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					0	0
	Total					8,488,939	7,397,826

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund 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		0	0
	Total					8,488,939	7,397,826
SMAP Center							
	Office of the Director			820001	21	106,200	109,281
	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				0	0
		Total				106,200	109,281
SMAP - ICR							
				820002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,039,788	1,018,404
		Capital				0	0
		Total				1,039,788	1,018,404
SMAP - Generic Contracts & Grants							
				825001	51		
		Salaries & Wages				21,435,719	21,694,624
		Fringe Benefits				6,430,716	6,508,387
		Operating				4,654,615	6,421,980
		Capital				0	0
		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				0	0
		Total				33,667,038	35,752,676

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

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

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
	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					58,500	109,886
Total Research - Expense Type							
		Salaries & Wages				45,475,605	46,389,814
		Fringe Benefits				13,642,696	13,916,945
		Operating				22,072,037	22,802,437
		Capital				5,000	5,000
		Total				81,195,338	83,114,196
Total Research - Fund Type							
	21	Ledger 2		Unrestricted		10,961,867	13,747,389
	31	Ledger 3		Departmental		26,921	27,136
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		70,033,182	69,164,917
	6X	Ledger 6		Grants/Other		173,368	174,754
	Total					81,195,338	83,114,196

The University of Alabama in Huntsville

FY 2016-2017 Operating Budget

				Organizational Code	Fund Type	FY 2016	FY 2017
Total University - Expense Type							
		Salaries & Wages				116,390,393	119,616,374
		Fringe Benefits				34,905,801	35,995,577
		Operating				98,805,457	114,891,468
		Capital				1,616,664	1,618,664
		Total				251,718,315	272,122,083
Total University - Fund Type							
	21	Ledger 2		Unrestricted		142,564,883	159,261,052
	31	Ledger 3		Departmental		3,197,767	4,297,116
	41	Ledger 4		Auxiliary		12,794,708	16,690,759
	51	Ledger 5		Contracts		81,340,541	80,000,000
	6X	Ledger 6		Grants/Other		11,820,416	11,873,156
		Total				251,718,315	272,122,083