

Budget Book

Revenues & Expenditures

2017-2018

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Revenues

FY 2017-2018 Operating Budget

	Organizational Code	Fund Type	FY 2017	FY 2018
TUITION & FEES				
Undergraduate In-State	2-5110	21	51,776,919	57,218,706
Graduate In-State	2-5130	21	15,641,590	13,898,929
Undergraduate Out-of-State	2-5120	21	12,908,090	18,020,023
Graduate Out-of-State	2-5140	21	3,466,436	4,972,855
Building Fees	2-5214	21	0	0
Security & Safety Fee	2-5203	21	0	0
Student Health Fee	5-5204	21	0	0
Union Building Fees	2-5224	21	0	0
Technology Fees	2-5234	21 _	0	0
Sub Total Tuition and Mandatory Fees			83,793,035	94,110,513
Other Fees				
Undergraduate Application	2-5350	21	62,000	77,500
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	0
Thesis Binding	2-5357	21	3,500	0
Late Tuition	2-5358	21	50,000	50,000
Nursing Test & Validation	2-5361	21	7,000	0
GED	2-5362	21	7,000	7,000
Vehicle Registrations	2-5710	21	985,045	985,045
Rise School Tuition	2-5103	21	450,000	642,975
ILC (Intensive Language)	2-5105	21	171,000	171,000
Instructional Facilities	2-5207	21	1,643,175	2,031,410
Honors	2-5299	21	0	214,900
COB	21-5254	21	459,000	556,453
COE	22-5264	21	1,179,000	1,573,662
CAHS	23-5274	21	919,000	972,900
COED	27-5279	21	120,000	155,060
COS	24-5294	21	1,248,000	1,607,742
CON	25-5284	21	563,000	817,866
Coop	26-5101	21 _	0	0
Sub Total Other Fees			8,063,720	10,055,513

FY 2017-2018 Operating Budget

		Organizational Code	Fund Type	FY 2017	FY 2018
Continuing Education		207400	31	1,500,000	1,500,000
Student Activity		403005	31	0	0
Total Tuition & Fees			_	93,356,755	105,666,026
Total Tuition & Fees	- Fund Type				
21	Ledger 2	Unrestricted		91,856,755	104,166,026
31	Ledger 3	Departmental		1,500,000	1,500,000
41	Ledger 4	Auxiliary		0	0
51	Ledger 5	Contracts		0	0
6X	Ledger 6	Grants/Other		0	0
Total			_	93,356,755	105,666,026

FY 2017-2018 Operating Budget

		Organizational Code	Fund Type	FY 2017	FY 2018
STATE APPROPRI	ATIONS				
General Fund		2-5410	21	39,486,463	38,425,362
VP Research		600003	21	4,334,746	5,332,035
CMER		610001	21	47,060	47,637
Optics		630001	21	574,228	588,429
Rotorcraft Engi	neering	670001	21	197,954	204,068
Propulsion Res	earch	690001	21	315,167	361,331
SBDC		710001	21	104,778	106,637
CSPAR		730001	21	310,579	316,953
ESSC		740001	21	1,490,539	1,455,086
ITSC		750001	21	225,248	235,701
CMSA		800001	21	95,927	96,192
Research Institu	ute	810001	21	431,391	440,258
SMAP		820001	21	109,281	111,491
CCRE		840001	21 _	109,886	112,067
Total State Ap	propriation			47,833,247	47,833,247
Total State Ap	propriations - Fund Type	e			
21	Ledger 2	Unrestricted		47,833,247	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
Tota	al		_	47,833,247	47,833,247

FY 2017-2018 Operating Budget

		Organizational	Fund		
		Code	Туре	FY 2017	FY 2018
F&A Cost Recovery	_				
General Fund		2-5511	21	7,803,540	7,820,584
VPAA		2-5512	21	1,640,440	1,599,215
Business		2-5513	21	11,755	8,878
Engineering		2-5514	21	99,238	110,604
Arts & Humanities		2-5515	21	7,145	6,420
Nursing		2-5516	21	872	1,014
Science		2-5517	21	185,117	182,603
Institute for Science Ed	ucation	200011	21	24,774	24,563
PI 4% (VP Research)		600003	21	631,438	615,053
VP Research		600003	21	3,572,890	3,479,666
CMER		610002	21	18,539	26,131
Optics		630002	21	27,221	31,418
Rotorcraft Engineering		670002	21	153,882	188,521
Propulsion Research		690002	21	39,497	33,768
CSPAR		730002	21	131,498	111,806
ESSC		740002	21	215,698	224,312
ITSC		750002	21	180,831	226,988
CMSA		800002	21	39,064	0
Research Institute		810002	21	173,458	132,659
SMAP		820002	21	1,018,404	962,917
CCRE		840002	21 _	0	4,200
Total F&A Cost Recov	ery			15,975,301	15,791,320
Total F&A Cost Recov	ery - Fund Type				
21	Ledger 2	Unrestricted		15,975,301	15,791,320
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			_	15,975,301	15,791,320

FY 2017-2018 Operating Budget

		Organizational Code	Fund Type	FY 2017	FY 2018
OTHER INCOME					
Administrative Exper	ises (PELL)	2-5810	21	10,000	10,000
Interest Income	, ,	2-5631	21	3,081,000	2,581,000
NSSTC Income		2-5830	21	994,249	994,249
University Center		2-5898	21	10,500	10,500
Sales & Services		309301	31 _	2,500,000	2,500,000
Total Other Income				6,595,749	6,095,749
Total Other Income	- Fund Type				
21	Ledger 2	Unrestricted		4,095,749	3,595,749
31	Ledger 3	Departmental		2,500,000	2,500,000
41	Ledger 4	Auxiliary		0	0
51	Ledger 5	Contracts		0	0
6X	Ledger 6	Grants/Other		0	0
Total				6,595,749	6,095,749

FY 2017-2018 Operating Budget

		Organizational Code	Fund Type	FY 2017	FY 2018
AUXILIARY SERVICES			,		
Housing - Phase II		308001	41	526,360	499,392
Housing - Phase III		308002	41	878,530	749,088
Housing - Phase IV		308003	41	65,500	65,500
Housing - Phase V		308004	41	2,477,760	2,331,000
Housing Phase VI		308005	41	1,406,190	1,403,990
Housing Phase VII		308006	41	1,926,789	1,913,345
Bevill Center Operatio	ns	308008	41	164,550	240,000
Conference & Events		308010	41	703,500	695,000
Housing - Phase VII		308014	41	2,601,920	2,582,860
Off-campus Apartmen	ts	308015	41	0	1,386,000
Delta Chi House		308201	41	65,920	67,890
ATO House		308202	41	65,920	67,890
Delta Zeta House		308203	41	65,920	67,890
Kappa Delta House		308204	41	65,920	67,890
Sigma Nu House		308205	41	65,920	67,890
Book Store		400014	41	530,300	550,000
Food Services		400016	41	5,020,760	5,465,040
Vending Machine		400017	41	40,000	40,000
University One Card		400019	41 _	94,000	84,000
Total Auxiliary Servi	ces			16,765,759	18,344,665
Total Auxiliary Service	ces - Fund Type				
21	Ledger 2	Unrestricted		0	0
31	Ledger 3	Departmental		0	0
41	Ledger 4	Auxiliary		16,765,759	18,344,665
51	Ledger 5	Contracts		0	0
6X	Ledger 6	Grants/Other	_	0	0
Total			· -	16,765,759	18,344,665

FY 2017-2018 Operating Budget

		Organizational	Fund	EV 2047	EV 2040
		Code	Type	FY 2017	FY 2018
EXTERNAL CONTRACTS					
	_				
VPAA		200501	51	3,640,942	4,035,039
Business		220501	51	254,918	228,126
Engineering		230501	51	3,419,151	3,708,839
Arts & Humanities		240501	51	354,621	308,707
Education		242501	51	0	372,680
Science		250501	51	1,696,683	1,577,138
Nursing		260501	51	419,308	417,876
Research Initiative		605001	51	327,912	376,292
CMER		615001	51	844,140	835,362
Optics		635001	51	1,277,531	1,588,810
Rotorcraft Engineering		675001	51	3,949,297	5,099,227
Propulsion Research		695001	51	1,650,785	1,460,122
SBDC		715001	51	205,320	194,752
CSPAR		735001	51	4,975,491	4,652,087
ESSC		745001	51	8,860,705	9,643,669
ITSC		755001	51	5,331,264	6,633,217
CMSA		805001	51	1,373,964	0
Research Institute		815001	51	6,792,977	4,038,196
SMAP		825001	51	34,624,991	33,606,237
CCRE		845001	51 _	0	1,223,624
Total External Contrac	ets			80,000,000	80,000,000
Total External Contract	ets - Fund Type				
21	Ledger 2	Unrestricted		0	0
31	Ledger 3	Departmental		0	0
41	Ledger 4	Auxiliary		0	0
51	Ledger 5	Contracts		80,000,000	80,000,000
6X	Ledger 6	Grants/Other		0	0
Total	- 3 -		_	80,000,000	80,000,000

FY 2017-2018 Operating Budget

	Organizational Code	Fund Type	FY 2017	FY 2018
XTERNAL GRANTS, SCHOLARSHIPS, & OTHER	-			
Nectar Endowment	100801	61	859,643	956,586
Athletics	130000	61	559,000	559,000
Athletics	130000	31	268,000	268,000
Durkee Athletics Endowed	131023	61	16,608	12,619
Ron & Cynthia Gray End Fellow	200814	61	608	616
Salmon Humanities Acquisition	205801	61	14,666	14,666
Thomas James Dimopoullos Endowed	206802	61	11,536	11,536
Endowed Scholarships	209001	61	1,561,467	1,594,398
SEOG	209002	61	140,000	146,781
PELL	209003	61	7,600,000	7,600,000
Alabama Student Assistance	209005	61	30,000	54,050
Federal Work-Study	209009	61	160,000	185,803
David Billings Fellowship	220304	31	1,980	1,980
Richard Witmondt Endowed	220802	61	3,795	3,795
Administrative Science-Eminent Scholar	220803	61	72,700	72,700
Durkee Business Administration Endowed	220814	61	94,336	94,336
Collazo Endowed	230811	61	47,117	47,117
Durkee Engineering Endowed	230813	61	19,916	19,916
E&C Engineering-Eminent Scholar	234803	61	121,308	121,308
Systems Engineering-Eminent Scholar	235801	61	96,581	96,581
Royce Boyer End College	240810	61	1,401	1,401
Global Understanding-Eminent Scholar	248806	61	51,372	51,372
Science-Eminent Scholar	250801	61	82,777	82,777
Durkee Nursing Endowed	250804	61	20,760	20,760
Shelby Center Science & Technology	250807	61	4,871	4,871
Biological Sciences-Eminent Scholar	250808	61	127,940	127,940
Von Braun Chair	603001	31	27,136	27,136
Propulsion-Eminent Scholar	699002	61	67,423	67,423
Humanities Center-Eminent Scholar	799001	61	39,141	39,141
Humanities-Eminent Scholar	799002	61 _	68,190	68,190
Total External Grants, Scholarships, & Other			12,170,272	12,352,799

FY 2017-2018 Operating Budget

		Organizational	Fund		
		Code	Type	FY 2017	FY 2018
Total External	Grants, Sch. & Other - Fu	nd Type			
21	Ledger 2	Unrestricted		0	0
31	Ledger 3	Departmental		297,116	297,116
41	Ledger 4	Auxiliary		0	0
51	Ledger 5	Contracts		0	0
6X	Ledger 6	Grants/Other		11,873,156	12,055,683
Tot	al		_	12,170,272	12,352,799
Total Universi	ty - Fund Type				
21	Ledger 2	Unrestricted		159,761,052	171,386,342
31	Ledger 3	Departmental		4,297,116	4,297,116
41	Ledger 4	Auxiliary		16,765,759	18,344,665
51	Ledger 5	Contracts		80,000,000	80,000,000
6X	Ledger 6	Grants/Other		11,873,156	12,055,683
Tot	al		-	272,697,083	286,083,806

			FY 2017	FY 2018
d Code 2	21 (Ledger 2)	_		
Unrestri	cted E&G Reve	nues		
	Tuition & Fee:	S	91,856,755	104,166,026
	State Appropr	riations	39,638,301	38,579,636
	F&A Cost Red		10,422,858	10,395,06
	Other Income		4,095,749	3,595,749
	Sub Total		146,013,663	156,736,476
Unrestri	cted E&G Expe	nditures		
	President & A	thletics	8,017,280	8,554,748
	Academic Affa	airs	74,845,005	79,964,058
	Finance & Ad	ministration	36,465,855	36,300,656
	Diversity		599,750	616,820
	Student Affair	S	22,630,395	27,670,355
	University Adv	vancement	2,955,378	3,129,839
	Research (GF	-)	0	(
	Sub Total		145,513,663	156,236,476
	Fund Balanc	e	500,000	500,000
VP Rese	earch Revenues			
	1101011400	State Appropriations	4,334,746	5,332,035
		F&A Cost Recovery	3,572,890	3,479,666
		Total	7,907,636	8,811,701
	Expenditures		7,907,636	8,811,701
	Fund Balanc	e	0	C
Ontino				
Optics	Revenues			
		State Appropriations	574,228	588,429
		F&A Cost Recovery	27,221	31,418
		Total	601,449	619,847
	Expenditures		601,449	619,847
	Fund Balanc	Δ	0	C
	i unu balanc		U ₁	'

			FY 2017	FY 2018
ROTORC	RAFT Revenues			
	Revenues	State Appropriations	197,954	204,068
		F&A Cost Recovery	153,882	188,521
		Total	351,836	392,589
	Expenditures		351,836	392,589
	Fund Balanc	e	0	0
PRC				
	Revenues	State Appropriations	315,167	361,331
		F&A Cost Recovery	39,497	33,768
		Total	354,664	395,099
	Expenditures		354,664	395,099
	Fund Balanc	е	0	0
CSPAR	Revenues			
		State Appropriations	310,579	316,953
		F&A Cost Recovery	131,498	111,806
		Total	442,077	428,759
	Expenditures		442,077	428,759
	Fund Balanc	e	0	0
ESSC	Revenues			
		State Appropriations	1,490,539	1,455,086
		F&A Cost Recovery	215,698	224,312
		Total	1,706,237	1,679,398
	Expenditures		1,706,237	1,679,398
	Fund Balanc	e	0	0

Revenues State Appropriations 225,248 F&A Cost Recovery 180,831 406,079	235,701 226,988 462,689 462,689
Revenues State Appropriations 225,248 F&A Cost Recovery 180,831 406,079	226,988 462,689 462,689
F&A Cost Recovery Total F&A Cost Recovery Total 406,079 Expenditures 406,079 Fund Balance 0 CMSA Revenues State Appropriations F&A Cost Recovery Total Expenditures 134,991 Expenditures 134,991	226,988 462,689 462,689
Total 406,079 Expenditures 406,079 Fund Balance 0 CMSA Revenues State Appropriations 95,927 F&A Cost Recovery 39,064 Total 134,991 Expenditures 134,991	462,689 462,689
Fund Balance 0 CMSA Revenues State Appropriations F&A Cost Recovery Total 95,927 93,064 134,991 Expenditures 134,991	
CMSA Revenues State Appropriations F&A Cost Recovery Total Expenditures State Appropriations 95,927 39,064 134,991	0
Revenues 95,927 F&A Cost Recovery 39,064 Total 134,991 Expenditures 134,991	
State Appropriations 95,927 F&A Cost Recovery 39,064 Total 134,991 Expenditures 134,991	
F&A Cost Recovery 39,064 Total 134,991 Expenditures 134,991	96,192
Total 134,991 Expenditures 134,991	0
	96,192
Fund Balance 0	96,192
	0
RI Revenues State Appropriations 431,391 F&A Cost Recovery 173,458 Total	440,258 132,659
Total 604,849	572,917
Expenditures 604,849	572,917
Fund Balance 0	0
SMAP Revenues	444 404
State Appropriations 109,281	111,491
F&A Cost Recovery 1,018,404 Total 1,127,685 1	962,917
Expenditures 1,127,685 1	,074,408
Fund Balance 0	,074,408

	-	 FY 2017	FY 2018
Cybersecurity			
Revenues			
	State Appropriations	109,886	112,067
	F&A Cost Recovery	 0	4,200
	Total	109,886	116,267
Expenditures		109,886	116,267
Fund Baland	ce	0	0

Cammary of Novonaco a Ex	FY 2017	FY 2018
Fund Code 31 (Ledger 3)		
Unrestricted E&G Revenues		
Tuition & Fees	4,297,116	4,297,116
State Appropriations	0	0
F&A Cost Recovery	0	0
Other Income	0	0
Sub Total	4,297,116	4,297,116
Unrestricted E&G Expenditures		
Continuing Education	1,500,000	1,500,000
Other	2,500,000	2,500,000
Athletics	297,116	297,116
Student Activities	0	0
Sub Total	4,297,116	4,297,116
Fund Balance	0	0

Summary of Revenues & Expenditures by Fund FY 2017 FY 2018

	FY 2017	FY 201
nd Code 41 (Ledger 4)		
Auxiliary Revenues		
Housing	11,080,699	12,205,62
Food Services	5,020,760	5,465,04
Book Store	530,300	550,0
Other	134,000	124,0
Sub Total	16,765,759	18,344,6
Auxiliary Expenditures		
Housing	11,080,699	12,205,6
Food Services	4,945,760	5,390,0
Book Store	530,300	550,0
Other	134,000	124,0
Sub Total	16,690,759	18,269,6
Fund Balance	75,000	75,0

•	FY 2017	FY 2018
d Code 51 (Ledger 5)		
Restricted Revenues		
VPAA	3,640,942	4,035,039
Business	254,918	228,126
Engineering	3,419,151	3,708,839
Arts & Humanities	354,621	308,707
Education	0	372,680
Nursing	419,308	417,876
Science	1,696,683	1,577,138
Research Initiative	327,912	376,292
CMER	844,140	835,362
Optics	1,277,531	1,588,810
Rotorcraft Engineering	3,949,297	5,099,227
Propulsion Research	1,650,785	1,460,122
SBDC	205,320	194,752
CSPAR	4,975,491	4,652,087
ESSC	8,860,705	9,643,669
ITSC	5,331,264	6,633,217
CMSA	1,373,964	C
Research Institute	6,792,977	4,038,196
SMAP	34,624,991	33,606,237
CCRE	0	1,223,624
Sub Total	80,000,000	80,000,000

Summary of Nevenues & Exp	FY 2017	FY 2018
ed Expenditures		
eu Experiorares		
VPAA	3,640,942	4,035,039
Business	254,918	228,126
Engineering	3,419,151	3,708,839
Arts & Humanities	354,621	308,707
Education	0	372,680
Nursing	419,308	417,876
Science	1,696,683	1,577,138
Research Initiative	327,912	376,292
CMER	844,140	835,362
Optics	1,277,531	1,588,810
Rotorcraft Engineering	3,949,297	5,099,227
Propulsion Research	1,650,785	1,460,122
SBDC	205,320	194,752
CSPAR	4,975,491	4,652,087
ESSC	8,860,705	9,643,669
ITSC	5,331,264	6,633,217
CMSA	1,373,964	0
Research Institute	6,792,977	4,038,196
SMAP	34,624,991	33,606,237
CCRE	0	1,223,624
Sub Total	80,000,000	80,000,000
Fund Balance	0	0

	FY 2017	FY 2018
	.	
Fund Code 61 (Ledger 6)		
Restricted Revenues		
Athletics	559,000	559,000
Salmon Humanities Acquisition	14,666	14,666
Endowed Scholarships	1,778,620	1,807,570
SEOG	140,000	146,781
PELL	7,600,000	7,600,000
Alabama Student Assistance	30,000	54,050
Federal Work-Study	160,000	185,803
Richard Witmondt Endowed	3,795	3,795
Nectar Endowment	859,643	956,586
Administrative Science-Eminent Scholar	72,700	72,700
E&C Engineering-Eminent Scholar	121,308	121,308
Global Understanding-Eminent Scholar	51,372	51,372
Systems Engineering-Eminent Scholar	96,581	96,581
Science-Eminent Scholar	82,777	82,777
Biological Science-Eminent Scholar	127,940	127,940
Propulsion-Eminent Scholar	67,423	67,423
Humanities Center-Eminent Scholar	39,141	39,141
Humanities-Eminent Scholar	68,190	68,190
Total	11,873,156	12,055,683

	FY 2017	FY 2018
ed Expenditures		
Athletics	559,000	559,000
Salmon Humanities Acquisition	14,666	14,666
Endowed Scholarships	1,778,620	1,807,570
SEOG	140,000	146,781
PELL	7,600,000	7,600,000
Alabama Student Assistance	30,000	54,050
Federal Work-Study	160,000	185,803
Richard Witmondt Endowed	3,795	3,795
Nectar Endowment	859,643	956,586
Administrative Science-Eminent Scholar	72,700	72,700
E&C Engineering-Eminent Scholar	121,308	121,308
Pol Science-Eminent Scholar	51,372	51,372
Systems Engineering-Eminent Scholar	96,581	96,581
Science-Eminent Scholar	82,777	82,777
Biological Science-Eminent Scholar	127,940	127,940
Propulsion-Eminent Scholar	67,423	67,423
Humanities Center-Eminent Scholar	39,141	39,141
Humanities-Eminent Scholar	68,190	68,190
Total	11,873,156	12,055,683
Fund Balance	0	0

	FY 2017	FY 2018
Hairranaita Comana		
University Summary	•	
Revenues		
Fund 21 (Ledger 2)	159,761,052	171,386,342
Fund 31 (Ledger 3)	4,297,116	4,297,116
Fund 41 (Ledger 4)	16,765,759	18,344,665
Fund 51 (Ledger 5)	80,000,000	80,000,000
Fund 61 (Ledger 6)	11,873,156	12,055,683
Total University	272,697,083	286,083,806
Expenditures		
Fund 21 (Ledger 2)	159,261,052	170,886,342
Fund 31 (Ledger 3)	4,297,116	4,297,116
Fund 41 (Ledger 4)	16,690,759	18,269,665
Fund 51 (Ledger 5)	80,000,000	80,000,000
Fund 61 (Ledger 6)	11,873,156	12,055,683
Total University	272,122,083	285,508,806
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 2017-2018 Operating Budget Organizational **Fund** Code Type **FY 2017 FY 2018** PRESIDENT & ATHLETICS PRESIDENT Office of the President 100001 1,127,606 1,461,429 21 Crisis Management 100004 21 85,645 Strategic Initiatives 100006 21 25,000 25,000 Litigation Management 100009 21 198,229 198,229 Nectar Endowment 100801 61 863,632 956,586 Center System Studies C & G Budget 125001 51 2,214,467 2,726,889 Total Office of the President 100001 21 Salaries & Wages 805,787 1,046,829 Fringe Benefits 241,736 324,517 90,083 Operating 80,083 Capital Total 1,127,606 1,461,429 Crisis Management 100004 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 85,645 Capital 0 85,645 Total Strategic Initiatives 100006 21 Salaries & Wages 0 0 Fringe Benefits 0 25,000 25,000 Operating Capital Total 25,000 25,000 Litigation Management 100009 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 198,229 198,229 Capital Total 198,229 198.229 **Nectar Endowment** 100801 61 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 863,632 956,586 Capital Total 863,632 956,586

			The Univer	sity of Alabama in Hu	untsville		
			FY 201	7-2018 Operating Bu	dget		
				Organizational	Freed		
				Organizational Code	Fund	FY 2017	FY 2018
				Code	Туре	F1 2017	F1 2016
	Total Pres	ident - Fx	pense Type				
	Totaliios	Salaries &	• • •			805,787	1,046,829
		Fringe Ber				241,736	324,517
		Operating				1,166,944	1,355,543
		Capital				0	0
		Total				2,214,467	2,726,889
						, , -	, -,
	Total Pres						
		21	Ledger 2	Unrestricted		1,350,835	1,770,303
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		0	0
		6X	Ledger 6	Grants/Other		863,632	956,586
		Total				2,214,467	2,726,889
ATH	LETICS						
	Athletics A			131001	21	562,168	548,975
	Athletics S		3	131002	21	16,358	16,358
	Sports Info			131005	21	109,831	119,407
	Athletics T			131007	21	121,940	124,974
	Spragins F			131011	21	34,564	34,750
	Athletics G			131019	62	224,000	224,000
	Durkee Ath			131023	61	12,619	12,619
	Cost of Att			131026	21	150,000	147,583
	Men's Bas			132101	21	509,967	596,051
	Men's Bas			132103	61 31	60,000	60,000
	Men's Bas	Kelbali		132106 132201	21	56,000	56,000
	Hockey				61	1,220,257	1,227,870
	Hockey Hockey			132203 132206	31	85,000 136,000	85,000 136,000
	Baseball			132301	21	427,905	431,491
	Baseball			132303	61	45,000	45,000
	Baseball			132306	31	4,000	4,000
	Men's Soc	cer		132401	21	316,570	318,466
	Men's Soc			132403	61	2,000	2,000
	Men's Soc			132406	31	1,000	1,000
	Men's Ten			132501	21	159,420	160,233
	Men's Ten			132503	61	2,000	2,000
	Men's Ten			132506	31	4,000	4,000
	Men's Trac		ntry	132601	21	217,048	218,886
	Men's Trac			132603	61	18,000	18,000
	Men's Trac			132606	31	9,000	9,000
	Men's Laci			132701	21	417,433	419,329
	Men's Laci			132703	61	2,000	2,000
	Men's Laci			132706	31	1,000	1,000
	Women's I			133101	21	368,911	371,474

	Organizational	Fund		
	Code	Туре	FY 2017	FY 2
Women's Basketball	133103	61	21,000	21
Women's Basketball	133106	31	18,000	18
Softball	133201	21	460,743	466
Softball	133203	61	61,000	61
Softball	133206	31	20,000	20
Women's Soccer	133301	21	346,220	348
Women's Soccer	133303	61	13,000	13
Women's Soccer	133306	31	2,000	2
Volleyball	133401	21	348,657	350
Volleyball	133403	61	17,000	17
Volleyball Women's Tennis	133406	31	3,000	3
	133501	21	202,045	202
Women's Tennis	133503	61	4,000	4
Women's Tennis	133506	31	4,000	206
Women's Track & X-Country	133601	21	294,353	296
Women's Track & X-Country	133603	61	3,000	3
Women's Track & X-Country	133606	31	9,000	9
Women's Lacrosse Women's Lacrosse	133701 133703	21 61	382,055	383
	133706	31	2,000 1,000	2
Women's Lacrosse Total	133706	31	7,506,064	7,624
			, ,	,
Athletics Administration	131001	21		
Salaries & Wages			421,668	408
Fringe Benefits			126,500	126
Operating			14,000	14
Capital			0	
Total			562,168	548
Athletics Scholarships	131002	21		
Salaries & Wages	101002	21	0	
Fringe Benefits			0	
Operating			16,358	16
Capital			0	
Total			16,358	16
Sports Information	124005	21		
Sports Information	131005	۷۱	01 10E	06
Salaries & Wages			84,485	86
Fringe Benefits			25,346	26
Operating			0	6
Capital			100.931	440
Total			109,831	119
Athletics Training	131007	21		
Salaries & Wages			93,800	95
Fringe Benefits			28,140	29

The University of Alabama in Huntsville FY 2017-2018 Operating Budget Organizational **Fund** Code Type **FY 2017 FY 2018** Operating 0 0 Capital 0 0 Total 121,940 124,974 **Spragins Hall** 131011 21 Salaries & Wages 18,625 18,625 Fringe Benefits 5,588 5,774 Operating 10,351 10,351 Capital Total 34,564 34,750 **Athletics Gifts** 131019 62 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 224,000 224,000 Capital Total 224,000 224,000 **Durkee Athletics End.** 132023 61 Salaries & Wages 0 0 Fringe Benefits 0 0 12,619 Operating 12,619 Capital Total 12,619 12,619 **Cost of Attendance** 131026 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 150,000 147,583 Capital Total 150,000 147,583 Men's Basketball 132101 21 Salaries & Wages 163,122 227,590 Fringe Benefits 48,937 70,553 Operating 297,908 297,908 Capital Total 509,967 596,051

Men's Bas	Salaries & Fringe Ben Operating Capital Total		132103	Type 61	0 0	FY 2018
Men's Bas	Salaries & Fringe Ben Operating Capital Total		132103	61		(
Men's Bas	Salaries & Fringe Ben Operating Capital Total		132103	61		(
Men's Bas	Salaries & Fringe Ben Operating Capital Total		132103	01		(
Men's Bas	Fringe Ben Operating Capital Total					
Men's Bas	Operating Capital Total	Onio				(
Men's Bas	Capital Total				60,000	60,000
Men's Bas	Total				0	(
					60,000	60,000
	leath all				22,000	
	leath all					
	Ketball		132106	31		
	Salaries &	Wages			0	(
	Fringe Ben	efits			0	(
	Operating				56,000	56,000
	Capital				0	(
	Total				56,000	56,000
Hockey			132201	21		
	Salaries &				236,156	240,165
	Fringe Ben	efits			70,847	74,451
	Operating				913,254	913,254
	Capital				0	(
	Total				1,220,257	1,227,870
Hockey			132203	61		
	Salaries &	Wages			0	(
	Fringe Ben	efits			0	(
	Operating				85,000	85,000
	Capital				0	(
	Total				85,000	85,000
Hockey			132206	31		
	Salaries &				0	(
	Fringe Ben	efits			0	(
	Operating				136,000	136,000
	Capital				0	(
	Total				136,000	136,000
					+	
Baseball			132301	21		
	Salaries &				99,061	110,042
	Fringe Ben	efits			29,718	44,877
	Operating				299,126	276,572
	Capital				0	(
	Total				427,905	431,491
Baseball			132303	61		

The University of Alabama in Huntsville FY 2017-2018 Operating Budget Organizational **Fund** Code Type **FY 2017 FY 2018** Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 45,000 45,000 Capital Total 45,000 45,000 Baseball 132306 31 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 4,000 4,000 Capital Total 4,000 4,000 132401 Men's Soccer 21 Salaries & Wages 52.000 62,050 Fringe Benefits 30,000 15,600 Operating 248,970 226,416 Capital Total 316,570 318,466 132403 Men's Soccer 61 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 2,000 2,000 Capital Total 2,000 2,000 Men's Soccer 132406 31 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 1,000 1,000 Capital Total 1,000 1,000 132501 Men's Tennis 21 Salaries & Wages 22,360 22,810 Fringe Benefits 6,708 7,071 Operating 130,352 130,352 Capital

Total

160,233

159,420

		Organizational	Fund	EV 004E	
		Code	Туре	FY 2017	FY:
Men's Tennis		132503	61		
	ries & Wages	132303	O I	0	
	e Benefits			0	
	ating			2,000	2
Capit				0	
Total				2,000	2
10101	'			2,000	
Men's Tennis		132506	31		
Salar	ries & Wages			0	
Fring	e Benefits			0	
Oper	ating			4,000	4
Capit		<u> </u>		0	
Total				4,000	4
Mania Trasta 2	V Country	400004	04		
Men's Track &		132601	21	50.960	E 4
	ries & Wages le Benefits			50,860	51
Oper				15,258 150,930	16
Capit				150,930	150
Total				217,048	218
Total				217,046	210
Men's Track &	X-Country	132603	61		
	ries & Wages	102000		0	
	e Benefits			0	
Oper				18,000	18
Capit				0	
Total				18,000	18
i otal				10,000	
Men's Track &	X-Country	132606	31		
	ries & Wages	. 5255		0	
	e Benefits			0	
	ating			9,000	9
Capit				0	
Total				9,000	9
Men's Lacrosse	e	132701	21		
Salar	ries & Wages			52,000	62
	e Benefits			15,600	30
	ating			349,833	327
Capit				0	
Total				417,433	419
				-	

The University of Alabama in Huntsville FY 2017-2018 Operating Budget Organizational **Fund** Code Type **FY 2017 FY 2018** Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 2,000 2,000 Capital Total 2,000 2,000 Men's Lacrosse 132706 31 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 1,000 1,000 Capital Total 1,000 1,000 133101 Women's Basketball 21 Salaries & Wages 92,587 93.837 Fringe Benefits 29,089 27,776 Operating 248,548 248,548 Capital Total 368,911 371,474 Women's Basketball 133103 61 Salaries & Wages 0 0 Fringe Benefits 0 21,000 Operating 21,000 Capital 21,000 21,000 Total Women's Basketball 133106 31 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 18,000 18,000 Capital Total 18,000 18,000 Softball 133201 21 Salaries & Wages 154,928 167,028 Fringe Benefits 46,478 62,543 Operating 259,337 236,783 Capital Total 460,743 466,354

			Organizational	Fund	EV 0047	EV 004
			Code	Туре	FY 2017	FY 201
0-4411			400000	64		
Softball	Colorina	14/2222	133203	61	0	
	Salaries & Wages Fringe Benefits				0	(
		lents			0	C4 00/
	Operating				61,000	61,000
	Capital			_	61,000	C4 00/
	Total				61,000	61,000
Softball			133206	31		
	Salaries &	Wages			0	(
	Fringe Ben				0	(
	Operating				20,000	20,000
	Capital				0	(
	Total				20,000	20,000
						_5,550
Women's			133301	21		
	Salaries &				56,593	66,743
	Fringe Ben	efits			16,978	31,454
	Operating				272,649	250,095
	Capital				0	(
	Total				346,220	348,292
Women's			133303	61		
	Salaries &				0	(
	Fringe Ben	efits			0	(
	Operating				13,000	13,000
	Capital				0	(
	Total				13,000	13,000
Women's			133306	31	_	
	Salaries &				0	(
	Fringe Ben	efits			0	(
	Operating				2,000	2,000
	Capital				0	(
	Total				2,000	2,000
Volleyball			133401	21		
	Salaries &				85,100	86,200
	Fringe Ben	efits			25,530	26,722
	Operating				238,025	238,025
	Capital				0	(
	Total				348,655	350,947
Volleyball			133403	61		

The University of Alabama in Huntsville FY 2017-2018 Operating Budget Organizational **Fund** Code Type **FY 2017 FY 2018** Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 17,000 17,000 Capital Total 17,000 17,000 Volleyball 133406 31 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 3,000 3,000 Capital Total 3,000 3,000 Women's Tennis 133501 21 Salaries & Wages 22,360 22,810 Fringe Benefits 6,708 7,071 Operating 172,977 172,977 Capital Total 202,045 202,858 Women's Tennis 133503 61 Salaries & Wages 0 0 Fringe Benefits 0 0 4,000 Operating 4,000 Capital Total 4,000 4,000 Women's Tennis 133506 31 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 4,000 4,000 Capital Total 4,000 4,000 Women's Track & X-Country 133601 21 Salaries & Wages 50,860 51,875 Fringe Benefits 15,258 16,081 Operating 228,235 228,235 Capital Total 294,353 296,191

			Organizational	Fund	EV 0045	
			Code	Туре	FY 2017	FY
Women's	Track & Y	Country	133603	61		
MACHIELI 2	Track & X-Country Salaries & Wages		133003	UI	0	
	Fringe Benefits				0	
	Operating				3,000	3
	Capital				0,000	
	Total				3,000	3
					-,000	
Women's	Track & X-		133606	31		
	Salaries &	Wages			0	
	Fringe Ben	efits			0	
	Operating				9,000	(
·	Capital				0	
	Total				9,000	(
	_					
Women's		100	133701	21	50 500	
	Salaries &				52,500	62
	Fringe Ben	netits			15,750	30
	Operating				313,805	291
	Capital				0	000
	Total				382,055	383
Women's			133703	61		
	Salaries &	Wages			0	
	Fringe Ben	efits			0	
	Operating				2,000	2
	Capital				0	
	Total				2,000	2
Women's			133706	31		
	Salaries &				0	
	Fringe Ben	efits			0	
	Operating				1,000	1
	Capital				0	
	Total				1,000	1
Total Athle	etics - Exp					
	Salaries &				1,809,065	1,936
	Fringe Ben	efits			542,720	664
	Operating				5,154,277	5,022
	Capital				0	
	Total				7,506,062	7,624
	etics - Fun	d Type				

FY 2017-2018 Operating Budget								
			Organizational	Fund				
			Code	Type	FY 2017	FY		
				71	-			
21		Ledger 2	Unrestricted		6,666,445	6,784		
31		Ledger 3	Departmental		268,000	268		
41		Ledger 4	Auxiliary		0			
51		Ledger 5	Contracts		0			
62	(Ledger 6	Grants/Other		571,619	571		
To	tal	_			7,506,064	7,624		
				·				
		hletics - Expens	е Туре					
	alaries &				2,614,852	2,983		
	inge Ber	nefits			784,458	989		
	perating				6,321,221	6,378		
Ca	apital				0			
To	tal				9,720,531	10,350		
		hletics - Fund Ty						
21		Ledger 2	Unrestricted		8,017,280	8,554		
31		Ledger 3	Departmental		268,000	268		
41		Ledger 4	Auxiliary		0			
51		Ledger 5	Contracts		0			
6>		Ledger 6	Grants/Other		1,435,251	1,528		
To	tal				9,720,531	10,350		

The University of Alabama in Huntsville FY 2017-2018 Operating Budget **Organizational** Fund Code Type **FY 2017 FY 2018 ACADEMIC AFFAIRS** VP ACADEMIC AFFAIRS Office of the Provost 200002 21 1,179,841 1,137,289 200003 65,474 65,474 Miscellaneous Instructions 21 Faculty Senate 200005 21 29,557 29,943 Institutional Research 21 338,214 347,702 200006 575,870 Honors Program 200010 21 339,479 **Teachers Science Institute** 200011 21 74,609 76,424 SACS QEP 200017 21 115,631 116,440 Testing Services 200021 21 121,880 123,623 Summer School 200029 21 1,392,266 1,402,976 Student Success Center 21 830,028 841,830 200032 Fall Convocation 200034 21 45,000 45,000 **Enhanced Teaching & Learning** 200039 21 775,423 788,019 Central Faculty Line 200041 21 1,179,289 808.933 **FYE Program** 200048 21 164,075 164,075 Facilities Fee 200049 21 360,000 360,000 DSS CART 200050 21 20,000 College Academy 200052 21 17,025 45,125 4,035,039 **VPAA-Generic Contracts & Grants** 200501 51 3,640,942 Ron & Cynthia Gray End. Fellowship 200814 61 608 616 ISED F&A 202002 21 24,774 24,563 Record and Registration 204006 21 688,385 710,079 Pre-Professional Advising 251002 21 59,090 59.185 Commencement 400002 21 95,717 107,717 Disabilities Services 400007 128,644 129,472 21 11,623,399 12,057,946 Total Office of the Provost 200002 21 Salaries & Wages 838,899 864,978 Fringe Benefits 251,670 268,143 Operating 46,720 46,720 Capital Total 1,137,289 1,179,841 **Miscellaneous Instructions** 200003 21 Salaries & Wages 0 0 Fringe Benefits 0 0 65,474 Operating 65,474 Capital Total 65,474 65,474 **Faculty Senate** 200005 21 Salaries & Wages 15,991 16,163 Fringe Benefits 4.797 5,011 Operating 8,769 8,769

			Organizational	Fund		
			Organizational Code	Fund Type	FY 2017	FY 2018
			Code	rype	F1 2017	F1 2010
	Capital				0	0
	Total				29,557	29,943
	Total				23,337	23,343
Inst	titutional Researc		200006	21		
	Salaries &				250,400	255,731
	Fringe Ben	etits			75,120	79,277
	Operating				12,694	12,694
	Capital				0	247 702
	Total				338,214	347,702
Hor	nors College		200010	21		
	Salaries &	Wages			208,248	254,743
	Fringe Ben	efits			62,474	78,970
	Operating				68,757	242,157
	Capital				0	0
	Total				339,479	575,870
Tea	chers Science In	stitute	200011	21		
	Salaries &				54,062	55,035
	Fringe Ben				16,219	17,061
	Operating				4,328	4,328
	Capital				0	0
	Total				74,609	76,424
SAC	CS QEP		200017	21		
UA.	Salaries &	Wages	200017	21	32,189	32,561
	Fringe Ben				9,657	10,094
	Operating				73,785	73,785
	Capital				0	0
	Total				115,631	116,440
T	oting Comics:		200024	21		
res	Sting Services Salaries &	Magas	200021	21	89,084	90 724
	Fringe Ben				26,725	89,734 27,818
	Operating	iento			6,071	6,071
	Capital				0,071	0,071
	Total				121,880	123,623
					121,000	,
Sur	nmer School		200029	21		
	Salaries &				1,070,974	1,070,974
	Fringe Ben	netits			321,292	332,002
	Operating				0	0
	Capital			-	0	1 402 076
	Total				1,392,266	1,402,976

Student S			Organizational	Fund		
Student S			Code	Type	FY 2017	FY
Student S	—					
Student S						
	Success Cei	nter	200032	21		
	Salaries &				579,171	583
	Fringe Ben				173,751	180
	Operating				77,106	77
	Capital				0	
	Total				830,028	841
Fall Conv	costion		200034	21		
Fall Conv	Salaries &	Magas	200034	21	0	
	Fringe Ben				0	
	Operating	ents			45,000	45
	Capital				45,000	70
	Total				45,000	45
	Total				70,000	
Enhanced		& Learning	200039	21		
	Salaries &				416,621	423
	Fringe Ben	efits			124,986	13′
	Operating				233,816	233
	Capital				0	
	Total				775,423	788
Contral F:	aculty Lines	•	200041	21		
Ochica i c	Salaries &		2000-1	<u> </u>	907,145	617
	Fringe Ben				272,144	19
	Operating	Citio			0	
	Capital				0	
	Total				1,179,289	808
-\/- D			200040	21		
FYE Prog		14/	200048	21	0	
	Salaries &				0	
	Fringe Ben Operating	enis			164,075	164
	Capital				164,075	10-
	Total				164,075	164
	Total				104,070	10-
Facilities	Fee		200049	21		
	Salaries &				0	
	Fringe Ben	efits			0	
	Operating				360,000	360
	Capital Total				360,000	360

		Organizational	Fund		
		Code	Туре	FY 2017	FY
DSS CART	•	200050	21		
DSS CAR	Salaries & Wages	200050	21	0	
	Fringe Benefits			0	
	Operating			0	20
	Capital			0	
	Total			0	20
College A	cademy	200052	21		
	Salaries & Wages			6,750	16
	Fringe Benefits			2,025	5
	Operating			8,250	23
	Capital			0	
	Total			17,025	45
VD 4 5 . 0		622724	F.		
VPAA-Cor	tracts & Grants	200501	51	4 0 4 7 5 4 7	004
	Salaries & Wages			1,247,547	991
	Fringe Benefits			374,264	307
	Operating Capital			2,019,131	2,736
	Capital Total			3,640,942	4,035
	Total			3,040,942	4,030
Ron & Cyr	nthia Gray End. Fellow.	200814	61		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			608	
	Capital			0	
	Total			608	
ISED F&A		202002	21		
ISED F&A	Salaries & Wages	202002	21	0	
	Fringe Benefits			0	
	Operating Operating			24,774	24
	Capital			0	
	Total			24,774	24
Record an	d Registration	204006	21	400 000	470
	Salaries & Wages			466,002	479
	Fringe Benefits			139,801	148
	Operating			82,582	82
	Capital			699 395	740
	Total			688,385	710
Pre-Profes	ssional Advising	251002	21		
	Salaries & Wages	23.002	<u>-</u> ·	45,273	45

The University of Alabama in Huntsville FY 2017-2018 Operating Budget

Code Type FY 2017 Fringe Benefits 13,582 Operating 235 Capital 0 Total 59,090 Commencement 400002 21 Salaries & Wages 0 Fringe Benefits 0 Operating 95,717	0
Fringe Benefits	13,950 235 0
Operating 235 Capital 0	235 0
Operating 235 Capital 0	235 0
Capital 0 59,090	0
Total 59,090	, and the second
Commencement 400002 21 Salaries & Wages 0 Fringe Benefits 0	39,103
Salaries & Wages 0 Fringe Benefits 0	
Salaries & Wages 0 Fringe Benefits 0	
Fringe Benefits 0	
	0
Operating 95,717	0
	107,717
Capital 0	0
Total 95,717	107,717
Disabilities Services 400007 21	
Salaries & Wages 82,803	82,803
Fringe Benefits 24,841	
Operating 21,000	
Capital	0
Total 128,644	129,472
Total VP Academic Affairs - Expense Type	
Salaries & Wages 6,311,159	5,878,998
Fringe Benefits 1,893,348	
Operating 3,418,892	
Capital	0
Total 11,623,399	12,057,946
Total VP Academic Affairs - Fund Type	0.000.004
21 Ledger 2 Unrestricted 7,981,849	
31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 0	0
51 Ledger 5 Contracts 3,640,942	4,035,039
6X Ledger 6 Grants/Other 608	
Total 11,623,399	
	1_,001,010
LIBRARY 205001 21 3,111,333	2 452 050
Library 205001 21 3,111,333 Salmon Humanities 205801 61 14,666	
Total 3,125,999	
0,120,000	0,100,010
Library 205001 21 Salaries & Wages 1,308,737	1 321 202
Fringe Benefits 1,308,737	1,331,202 412,673
Operating 287,448	
Capital 1,122,527	,

The University of Alabama in Huntsville FY 2017-2018 Operating Budget **Organizational** Fund Code Type **FY 2017 FY 2018** Total 3.111.333 3.153.850 **Salmon Humanities** 205801 61 Salaries & Wages 0 0 Fringe Benefits 0 Operating 14,666 14.666 Capital Total 14,666 14,666 **Total Library - Expense Type** Salaries & Wages 1,308,737 1,331,202 Fringe Benefits 392,621 412,673 Operating 302,114 302,114 Capital 1,122,527 1,122,527 Total 3,125,999 3,168,516 Total Library - Fund Type Ledger 2 Unrestricted 3,111,333 3,153,850 21 31 Ledger 3 Departmental 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X 14,666 14,666 Ledger 6 Grants/Other Total 3,125,999 3,168,516 OFFICE OF INFORMATION TECHNOLOGY Office of the Director 304001 21 3,748,281 4,246,493 Internet II 304002 21 338,500 338,500 Computer Cost Allocations -3,358,855 -3,358,855 304005 21 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 2,077,142 304011 21 2,077,142 1,076,150 Computer Usage-Institutional Support 304012 21 1,076,150 Computer Usage-O&M 304013 21 6,115 6,115 Software Licensing 304016 21 549,850 549,850 Total 4,636,631 5,134,843 Office of the Director 304001 21 Salaries & Wages 2,296,954 2,258,971 Fringe Benefits 689,086 700,281 Operating 762,241 1,287,241 Capital Total 3,748,281 4,246,493

The University of Alabama in Huntsville FY 2017-2018 Operating Budget Organizational **Fund** Code Type **FY 2017 FY 2018** Internet II 304002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 338,500 338,500 Capital Total 338,500 338,500 **Computer Cost Allocations** 304005 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating -3,358,855 -3,358,855 Capital 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 Total 112,671 112,671 Computer Usage-Research 304007 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 58,057 58,057 Capital 58,057 58,057 Total **Computer Usage-Public Services** 304008 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 360 360 Capital 0 0 Total 360 360

			Organizational Code	Fund	FY 2017	FY
			Code	Туре	F1 2017	FT
Computer	Usage-Ac	ademic Support	304010	21		
Compater	Salaries &		004010		0	
	Fringe Ben				0	
	Operating				28,360	28
	Capital				0	
	Total				28,360	28
			22.12.11			
Computer		ident Services	304011	21		
	Salaries &				0	
	Fringe Ben	efits			0	0.07
	Operating				2,077,142	2,07
	Capital			-	0	0.07
	Total				2,077,142	2,07
Computer		titutional Support	304012	21		
	Salaries &				0	
	Fringe Ben	etits			0	4.07
	Operating				1,076,150	1,076
	Capital				0	4.07
	Total				1,076,150	1,076
Computer	Usage-O8	.M	304013	21		
Computer	Salaries &		304013	21	0	
	Fringe Ben				0	
	Operating	ionto			6,115	
	Capital				0,110	
	Total				6,115	(
Software I			304016	21		
	Salaries &				0	
	Fringe Ben	efits			0	
	Operating				549,850	549
	Capital				0	
	Total				549,850	549
	_					
Total Info		chnology - Expense 1	уре		0.000.075	0.05
	Salaries &				2,296,955	2,258
	Fringe Ben	erits			689,085	700
	Operating				1,650,591	2,175
	Capital				0	F 10
	Total				4,636,631	5,13
Total Info	mation Te	chnology - Fund Type	9			

The University of Alabama in Huntsville FY 2017-2018 Operating Budget **Organizational Fund** Code Type **FY 2017 FY 2018** 21 Ledger 2 Unrestricted 4.636.631 5.134.843 31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 0 Total 4,636,631 5,134,843 **GRADUATE PROGRAM** ILC (Intensive English) 200047 21 150,640 154,624 Dean's Office 206001 21 522,009 536,103 **GTA Tuition Waivers** 206002 21 1,926,529 1,926,529 **GRA Cost Share** 206003 21 164,000 164,000 **Graduate Scholarships** 206004 21 114,813 114,813 Bio-Tech GTA 206005 21 22,929 23,064 254,383 Graduate Fellowship 206007 21 253,209 **GTA Stipends Enhancement** 206009 21 140,000 310,000 **Graduate Recruiting** 206011 21 28,000 28,000 Presidential Scholarships 206012 21 360,123 360,123 Space Science GRA 206014 21 50,000 50,000 Foreign Recruiting Agencies 206015 21 439,000 250,000 International Engagement 466,221 400026 21 439,052 Thomas James End. 206802 61 11,536 11,536 Total 4,621,840 4,649,396 **ILC (Intensive English)** 200047 21 Salaries & Wages 110,056 112,257 Fringe Benefits 34,800 33,017 Operating 7,567 7,567 Capital 150,640 154,624 Total **Dean's Office** 206001 21 Salaries & Wages 378,086 385,959 Fringe Benefits 119,647 113,426 30,497 Operating 30,497 Capital Total 522,009 536,103 **GTA Tuition Waivers** 206002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 1,926,529 1,926,529 Capital Total 1,926,529 1,926,529

	Organizational	Fund	EV 2047	EV
	Code	Туре	FY 2017	FY
GRA Cost Share	206003	21		
Salaries & Wages	200003	21	0	
Fringe Benefits			0	
Operating			164,000	164
Capital			0	
Total			164,000	164
			101,000	
Graduate Scholarships	206004	21		
Salaries & Wages			0	
Fringe Benefits			0	
Operating			114,813	114
Capital			0	
Total			114,813	114
Bio-Tech GTA	206005	21		
Salaries & Wages			13,444	13
Fringe Benefits			4,033	4
Operating			5,452	5
Capital			0	
Total			22,929	23
Graduate Fellowship	206007	21		
Salaries & Wages			117,465	117
Fringe Benefits			35,240	36
Operating			100,504	100
Capital			0	
Total			253,209	254
GTA Stipends Enhancement	206009	21		
Salaries & Wages			140,000	040
Fringe Benefits Operating			140,000	310
Capital			0	
Total			140,000	310
TUIAI			140,000	310
Graduate Recruiting	206011	21		
Salaries & Wages		= :	0	
Fringe Benefits			0	
Operating			28,000	28
Capital			0	
Total			28,000	28
Presidential Scholarships	206012	21		
Salaries & Wages			0	

		Organizational	Fund		
		Code	Туре	FY 2017	FY 2018
	<u></u>				
Fringe Ber	netits			0	000.400
Operating				360,123	360,123
Capital Total				360,123	360,123
Total				300,123	300,123
Space Science GRA		206014	21		
Salaries &		200014	21	0	0
Fringe Ber				0	0
Operating				50,000	50,000
Capital				0	0
Total				50,000	50,000
Foreign Recruiting A		206015	21		
Salaries &				0	0
Fringe Ber	nefits			0	0
Operating				439,000	250,000
Capital Total				439,000	250,000
Total				439,000	250,000
International Engage	ement	400026	21		
Salaries &		400020	Z 1	296,500	314,976
Fringe Ber				88,950	97,643
Operating				53,602	53,602
Capital				0	0
Total				439,052	466,221
Thomas James End		206802	61		
Salaries &				0	0
Fringe Ber	nefits			0	0
Operating				11,536	11,536
Capital Total				11,536	11,536
Total				11,000	11,000
 Total Graduate Prog	ram - Expense Type				
Salaries &				915,551	944,101
Fringe Ber				414,666	602,672
Operating				3,291,623	3,102,623
Capital				0	0
 Total				4,621,840	4,649,396
Total Graduate Prog					
21	Ledger 2	Unrestricted		4,610,304	4,637,860
31	Ledger 3	Departmental		0	0
41	Ledger 4	Auxiliary		0	0

The University of Alabama in Huntsville FY 2017-2018 Operating Budget **Organizational Fund** Code Type **FY 2017 FY 2018** Ledger 5 0 51 Contracts Ledger 6 6X Grants/Other 11,536 11,536 Total 4,621,840 4,649,396 PROFESSIONAL & CONTINUING STUDIES (PCS) **PCS Professional Studies** 207004 21 0 108,025 **External Testing** 207005 21 48,100 50,527 Educator Program 207401 31 25,000 40,000 Support Services 207402 31 Engineering 207403 31 400,000 375,000 E-Training Solution 207405 31 **Business & Management** 207406 450,000 500,000 31 **Professional Development** 207407 31 Advance Tech 207409 31 400,000 360,000 Marketing 207410 31 0 150.000 160,000 Academic Lifetime Learning 207411 31 **Event Management** 207415 31 75,000 65,000 Total 1,548,100 1,658,552 **Professional Studies** 207004 21 Salaries & Wages 0 82,462 Fringe Benefits 0 25,563 Operating 0 0 Capital 0 0 Total 108,025 **External Testing** 207005 21 Salaries & Wages 37,000 38,570 Fringe Benefits 11,100 11,957 Operating 0 0 Capital 0 48,100 50,527 Total 207401 **Educator Program** 31 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 25,000 40,000 Capital 25,000 Total 40,000 **Support Services** 207402 31 Salaries & Wages 467,051 476,410 Fringe Benefits 140,115 147,687 Operating -607,166 -624,097 Capital

The University of Alabama in Huntsville FY 2017-2018 Operating Budget Organizational **Fund** Code Type **FY 2017 FY 2018** 0 0 Total **Engineering** 207403 31 Salaries & Wages 54,943 54,943 Fringe Benefits 16,483 17,032 303,025 Operating 328,574 Capital 400,000 Total 375,000 E-Training Solution 207405 31 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 0 Capital 0 0 Total 0 0 **Business & Management** 207406 31 Salaries & Wages 37,770 37,770 Fringe Benefits 11,331 11,709 Operating 450,521 400,899 Capital 450,000 500,000 Total **Professional Development** 207407 31 Salaries & Wages 279,715 318,138 Fringe Benefits 83,915 98,623 Operating -363,630 -416,761 Capital 0 Total 0 0 207409 **Advance Tech** 31 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 400,000 360,000 Capital Total 400,000 360,000

			Organizational	Fund		
			Code	Туре	FY 2017	FY 2018
Marketing	•		207410	31		
iviai ketiiit	Salaries &	Wages	207410	31	0	(
	Fringe Ber				0	(
	Operating				0	(
	Capital				0	(
	Total				0	(
Academic	: Lifetime L	_ _earning	207411	31		
	Salaries &				78,607	93,622
	Fringe Ber				23,582	29,02
	Operating				47,811	37,355
	Capital				0	(
	Total				150,000	160,000
Event Ma	nagement		207415	31		
	Salaries &				50,400	51,408
	Fringe Ber	netits			15,120	15,936
	Operating				9,480	-2,34
	Capital				0	05.00
	Total				75,000	65,000
DCS Con	tracts & Gr	onto	207501	51		
PCS-COII	Salaries &		20/501	31	0	15,313
	Fringe Ber	nefite			0	4,747
	Operating	IOIIG			0	-20,060
	Capital				0	
	Total				0	(
Total PCS	- Expense					
	Salaries &				1,005,486	1,168,636
	Fringe Ber				301,646	362,277
	Operating				240,968	127,639
	Capital				0	4.050.55
	Total				1,548,100	1,658,552
Total BC9	6 - Fund Ty	no				
i Jiai F G	21	Ledger 2	Unrestricted		48,100	158,552
	31	Ledger 3	Departmental		1,500,000	1,500,000
	41	Ledger 4	Auxiliary		0	1,000,000
	51	Ledger 5	Contracts		0	(
	6X	Ledger 6	Grants/Other		0	(
	Total		2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		1,548,100	1,658,552
		ii .	1		, -,	,,

	Organizational	Fund		
	Code	Туре	FY 2017	FY 201
LEGE OF BUSINESS				
Office of the Dean	220002	21	1,190,103	1,570,82
Academic Assistance	220003	21	302,374	310,08
Computer Lab	220007	21	235,046	240,6
Department Instructions	220009	21	292,113	238,9
COB-F&A	220012	21	3,519	6
COB GTA	220014	21	70,200	70,7
David Billings Fellowships	220304	31	1,980	1,9
COB-Contracts & Grants	220501	51	254,918	228,1
Whitmont Faculty Fellowships	220802	61	3,795	3,7
Eminent Scholar Management	220803	61	72,700	72,7
Durkee B.A. Endowed	220814	61	94,336	94,3
Global Understanding	220815	61	51,372	51,3
Accounting	221001	21	1,109,410	1,125,5
Management Information System	221002	21	706,182	925,9
Economics	222001	21	830,893	717,3
Finance	222002	21	565,994	581,7
Management Science	222004	21	576,671	702,1
Marketing	223002	21	516,978	530,7
Management	223003	21	1,143,040	1,070,0
Total			8,021,624	8,537,7
	20000			
Office of the Dean	220002	21	007.007	4 040 7
Salaries & Wages			807,007	1,012,7
Fringe Benefits			242,102	313,9
Operating			140,994	244,0
Capital Total			1,190,103	1,570,8
Total			1,190,103	1,570,0
Academic Assistance	220003	21		
Salaries & Wages			217,048	221,2
Fringe Benefits			65,114	68,5
Operating			20,212	20,2
Capital			0	
Total			302,374	310,0
Computer Lab	220007	21	457.070	400 =
Salaries & Wages			157,676	160,7
Fringe Benefits			47,303	49,8
Operating			30,067	30,0
Capital			235,046	240,6
Total			230,040	240,6
Department Instructions	220009	21		
Salaries & Wages			224,702	182,3
Fringe Benefits			67,411	56,5

The University of Alabama in Huntsville FY 2017-2018 Operating Budget Organizational **Fund** Code Type **FY 2017 FY 2018** Operating 0 0 Capital 0 0 Total 292,113 238,905 F&A 220012 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 3,519 642 Capital Total 3,519 642 **COB GTA** 220014 21 Salaries & Wages 54,000 54,000 Fringe Benefits 16,200 16,740 Operating 0 Capital 0 0 Total 70,200 70,740 **David Billings Fellowships** 220304 31 Salaries & Wages 0 0 Fringe Benefits 0 0 1,980 1,980 Operating Capital Total 1,980 1,980 **COB-Contracts & Grants** 220501 51 Salaries & Wages 51,000 0 Fringe Benefits 15,300 0 Operating 188,618 228,126 Capital 228,126 Total 254,918 Whitmont Faculty Fellowships 220802 61 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 3,795 3,795 Capital Total 3,795 3,795

			Organizational	Fund		
			Code	Туре	FY 2017	FY 2018
			Jouc	Турс	11 2017	1 1 2010
Eminent So	sholar Ma	nagomont	220803	61		
			220003	01	59,648	60 941
	Salaries &					60,841
	Fringe Ben	ents			17,894	18,861
	Operating				-4,842	-7,002
	Capital				0	0
	Γotal				72,700	72,700
Durkeed B			220814	61		
	Salaries &				0	0
	Fringe Ben	efits			0	0
(Operating				94,336	94,336
(Capital				0	0
	rotal				94,336	94,336
					,	,
Global Und	lerstandin	ia	220815	61		
	Salaries &			-	20,771	20,771
	ringe Ben				6,231	6,439
	Operating				24,370	24,162
	Capital				0	24,102
	Fotal				51,372	51,372
	l Utai				31,372	31,372
Accounting	•		221001	21		
		Magaa	221001	21	052.202	050 244
	Salaries &				853,392	859,214
	ringe Ben	ients			256,018	266,356
	Operating				0	0
	Capital				0	0
	Γotal				1,109,410	1,125,570
		ation System	221002	21		
	Salaries &				543,217	706,827
F	ringe Ben	efits			162,965	219,116
(Operating				0	0
(Capital				0	0
	rotal				706,182	925,943
					, -	,-
Economics	<u> </u>		222001	21		
	Salaries &	Wanes	222001	21	612,370	521,038
	Fringe Ben				183,711	161,522
		ieiiro				
	Operating				34,812	34,812
	Capital			_	0	747.070
	Γotal				830,893	717,372
P			000000	0.4		
Finance			222002	21		

The University of Alabama in Huntsville FY 2017-2018 Operating Budget **Organizational Fund** Code Type **FY 2017 FY 2018** Salaries & Wages 435.380 444.080 Fringe Benefits 130,614 137,665 Operating Capital 0 0 Total 565,994 581,745 **Management Science** 222004 21 Salaries & Wages 443,593 535,977 Fringe Benefits 133,078 166,153 Operating Capital 0 0 Total 576,671 702,130 Marketing 223002 21 Salaries & Wages 397.675 405.121 Fringe Benefits 119,303 125,588 Operating 0 0 Capital 0 0 Total 516,978 530,709 Management 223003 21 Salaries & Wages 852,458 790,265 255,737 Fringe Benefits 244.982 Operating 34,845 34,845 Capital 1,070,092 Total 1,143,040 Total College of Business - Expense Type Salaries & Wages 5,729,937 5,975,320 Fringe Benefits 1,718,981 1,852,350 Operating 572,706 710,071 Capital 0 Total 8,021,624 8,537,741 Total College of Business - Fund Type Ledger 2 Unrestricted 7,542,523 8,085,432 21 31 Ledger 3 Departmental 1,980 1,980 41 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 254,918 228,126 6X Ledger 6 Grants/Other 222,203 222,203 Total 8,021,624 8,537,741 CMER Office of the Director 610001 47,060 47,637 21

The University of Alabama in Huntsville FY 2017-2018 Operating Budget Organizational **Fund** Code Type **FY 2017 FY 2018** CMER ICR 610002 21 18,539 26,131 CMER-Generic Contracts & Grants 615001 51 844,140 835,362 909,739 Total 909,130 Office of the Director 610001 21 Salaries & Wages 15,211 15,535 Fringe Benefits 4,563 4,816 Operating 27,286 27,286 Capital Total 47,060 47,637 **CMER ICR** 610002 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 26,131 18,539 Capital Total 18,539 26,131 **CMER-Generic Contracts & Grants** 615001 51 Salaries & Wages 807,588 824,235 Fringe Benefits 255,513 242,276 Operating -205,724 -244,386 Capital Total 844,140 835,362 **Total CMER - Expense Type** Salaries & Wages 822,799 839,770 Fringe Benefits 246,839 260,329 -190,969 Operating -159,899 Capital 909,130 Total 909,739 Total CMER - Fund Type 21 Ledger 2 Unrestricted 65,599 73,768 Ledger 3 31 Departmental 41 Ledger 4 Auxiliary 0 0 51 844,140 Ledger 5 Contracts 835,362 6X Ledger 6 Grants/Other 909,739 909,130 Total

The University of Alabama in Huntsville FY 2017-2018 Operating Budget Organizational **Fund** Code Type **FY 2017 FY 2018 SBDC** Office of the Director 710001 21 104,778 106,637 SBDC - ICR 710002 21 SBDC - Generic Contracts & Grants 715001 51 205,320 194,752 Total 310,098 301,389 Office of the Director 710001 21 Salaries & Wages 80,435 81,240 Fringe Benefits 24,130 25,184 Operating 213 213 Capital Total 104,778 106,637 SBDC - ICR 710002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 0 Operating 0 Capital 0 0 Total **SBDC - Generic Contracts & Grants** 715001 51 Salaries & Wages 166,338 169.004 Fringe Benefits 49,901 52,391 Operating -10,919 -26,643 Capital Total 205,320 194,752 Total SBDC - Expense Type Salaries & Wages 246,773 250,244 Fringe Benefits 74,031 77,576 -10,706 -26,430 Operating Capital 310,098 301,390 Total Total SBDC - Fund Type Ledger 2 Unrestricted 104,778 106.637 21 Ledger 3 31 Departmental 0 0 41 Ledger 4 Auxiliary 51 205,320 Ledger 5 Contracts 194,752 6X Ledger 6 Grants/Other Total 310,098 301,389 **Total COB & Centers - Expense Type**

The University of Alabama in Huntsville FY 2017-2018 Operating Budget **Organizational** Fund Code Type **FY 2017 FY 2018** Salaries & Wages 7.065.334 6.799.509 Fringe Benefits 2,039,850 2,190,254 Operating 402,101 492,672 Capital 0 Total 9.241.460 9.748.260 **Total COB & Centers - Fund Type** Ledger 2 7,712,900 8,265,837 21 Unrestricted 31 Ledger 3 Departmental 1,980 1,980 41 Ledger 4 Auxiliary 51 Ledger 5 Contracts 1,304,378 1,258,240 6X Ledger 6 Grants/Other 222.203 222,203 Total 9,241,461 9,748,260 **COLLEGE OF ENGINEERING** Office of the Dean 230002 21 659,117 644,011 Advising 230003 21 199,514 226,532 Computer Lab 230005 21 8,044 8,106 Department Instructions 230007 21 1,277,975 1,696,319 **ICR** 230008 21 84,402 95.768 **Engineering-Contracts & Grants** 230501 51 3,419,151 3,708,839 Collazo End. For Rec/Ret 230811 61 47,117 47,117 Durkee Engineering End. 230813 61 19,916 19,916 Chemical Engineering 232100 21 826,120 843,168 Civil Engineering 233100 21 965,928 1,015,389 **E&C** Engineering 234100 3,801,010 3,869,364 21 Eminent Scholar-E&C Engineering 234803 61 121,308 121,308 **I&S** Engineering 235100 21 1,546,911 1,587,027 **Eminent Scholar-System Engineering** 235801 61 96,581 96,581 Mechanical Engineering 21 3,549,736 3,627,475 236100 Total 16,622,830 17,606,920 230002 Office of the Dean 21 Salaries & Wages 430,506 438,289 Fringe Benefits 129.152 135.870 99,459 Operating 69,852 Capital Total 659,117 644,011 Advising 230003 21 165,492 Salaries & Wages 145,983 Fringe Benefits 43,795 51,303 Operating 9,737 9,737 Capital 0 Total 199.515 226,532

		Organizational	Fund		
		Code	Type	FY 2017	FY
Compu	iter Lab	230005	21		
	Salaries & Wages			6,188	6
	Fringe Benefits			1,856	1
	Operating			0	
	Capital			0	
	Total			8,044	8
Departi	ment Instructions	230007	21		
Бераги	Salaries & Wages	200001		677,568	690
	Fringe Benefits			203,270	214
	Operating Operating			0	۷۱٦
	Capital			397,137	791
	Total			1,277,975	1,696
ICR	0.1	230008	21		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			84,402	95
	Capital			0	
	Total			84,402	95
Fngine	ering-Contracts & Grants	230501	51		
gc	Salaries & Wages	200001	0.	703,266	810
	Fringe Benefits			210,980	251
	Operating			2,504,905	2,647
	Capital			0	,
	Total			3,419,151	3,708
Collazo	End. For Rec/Ret	230811	61		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			47,117	47
	Capital			0	
	Total			47,117	47
Durkee	Engineering End.	230813	61		
	Salaries & Wages		-	0	
	Fringe Benefits			0	
	Operating			19,916	19
	Capital			0	
	Total			19,916	19
Cham:	cal Engineering	232100	21		

The University of Alabama in Huntsville FY 2017-2018 Operating Budget **Organizational Fund** Code Type **FY 2017 FY 2018** Salaries & Wages 627,554 635,778 197,091 Fringe Benefits 188,266 Operating 10,300 10,300 Capital 0 0 826,120 843,169 Total **Civil Engineering** 233100 21 Salaries & Wages 735,897 768,036 Fringe Benefits 220,769 238,091 Operating 9,262 9,262 Capital Total 965,928 1,015,389 **E&C Engineering** 234100 21 Salaries & Wages 2,890,021 2,920,138 Fringe Benefits 867,006 905,243 Operating 43,983 43,983 Capital Total 3,801,010 3,869,364 **Eminent Scholar-E&C Engineering** 234803 61 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 121,308 121,308 Capital 121,308 121,308 Total 235100 **I&S Engineering** 21 Salaries & Wages 1,177,446 1,199,081 Fringe Benefits 353,234 371,715 Operating 16,231 16,231 Capital Total 1,546,911 1,587,027 **Eminent Scholar-System Engineering** 235801 61 Salaries & Wages 57,000 57,000 Fringe Benefits 17,100 17,670 Operating 22,481 21,911 Capital Total 96,581 96,581 **Mechanical Engineering** 236100 21 Salaries & Wages 2,704,254 2.742.954

Fringe Benefits

850,316

811,276

The University of Alabama in Huntsville FY 2017-2018 Operating Budget **Organizational** Fund Code Type **FY 2017 FY 2018** 34.206 Operating 34.205 Capital Total 3,549,736 3,627,475 **Total Engineering - Expense Type** Salaries & Wages 10,155,683 10,433,480 Fringe Benefits 3,046,703 3,234,379 Operating 3,023,307 3,147,262 Capital 397,137 791,799 Total 16,622,830 17,606,920 **Total Engineering - Fund Type** 21 Ledger 2 Unrestricted 12,918,757 13,613,159 31 Ledger 3 Departmental 41 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 3,419,151 3,708,839 6X Ledger 6 Grants/Other 284,922 284,922 16,622,830 17,606,920 Total **COLLEGE OF ARTS & HUMANITIES** Office of the Dean 240002 21 617,406 985,227 Computer Lab 240003 21 293,687 345,087 **Department Instructions** 240004 21 334,500 334.500 **ICR** 240005 21 7,145 6,420 **CAHS-Contracts and Grants** 240501 354,621 308,707 51 Royer College Fund 61 1,401 240810 1,401 Art and Art History 241001 21 1,049,090 978,552 Art Museum 241003 21 5,362 5,387 243001 21 1,567,812 1,998,709 **English** Foreign Language & Literature 243005 21 833,965 871,282 Communication Arts 244001 21 875,000 776,194 Theatre 244003 21 15,000 15,000 History 245001 21 763,181 784,569 Philosophy 246001 21 551,641 401,915 Music 247001 21 736,622 743,143 Music Peace on Earth 247003 21 38,000 Political Science 248001 21 574,918 595,201 **Eminent Scholar-Global Understanding** 248806 61 Psychology 249001 21 709,963 788,702 Sociology 24A001 21 460,810 534,638 Women's Studies 24A003 21 9,757 11,667 Total 10,486,984 9,799,198 Office of the Dean 240002 21 Salaries & Wages 379,648 657,529 Fringe Benefits 113,894 203,834

		Organizational	Fund		
		Code	Туре	FY 2017	FY
	Operating			123,864	123
	Capital			0	
	Total			617,406	985
Compu		240003	21		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			293,687	345
	Capital			0	245
	Total			293,687	345
Damanto	neather the tweeting	040004	04		
Departr	ment Instructions	240004	21		
	Salaries & Wages Fringe Benefits			0	
	Operating			334,500	334
	Capital			334,300	334
	Total			334,500	334
ICR		240005	21		
	Salaries & Wages			0	
	Fringe Benefits			0	
	Operating			7,145	6
	Capital Total		_	7,145	6
	Total			7,140	
Liberal	Arts-Contracts and Grants	240501	51		
	Salaries & Wages			42,911	44
	Fringe Benefits			12,873	13
	Operating			298,837	250
	Capital			0	
	Total			354,621	308
	_	0.000			
Royer C	Salaries & Wages	240810	61	0	
	Fringe Benefits			0	
	Operating			1,401	1
	Capital			0	'
	Total			1,401	1
Art and	Art History	241001	21	707.55	
	Salaries & Wages			795,365	735
	Fringe Benefits			238,610	227
	Operating			15,115	15

			Organizational	Fund		
			Code	Type	FY 2017	FY 2018
	Total				1,049,090	978,552
			0.44000	24		
Art Muse		\\\\-\-\-\-	241003	21	0.500	0.50
	Salaries &				2,500	2,500
	Fringe Ben	ents			750	77:
	Operating				2,112	2,11
	Capital Total				0 5 363	F 20
	Total				5,362	5,38
English			243001	21		
Liigiisii	Salaries &	Mages	243001	21	1,194,397	1,513,44
	Fringe Ben				358,319	469,16
	Operating	ionto			15,096	16,09
	Capital				15,096	10,09
	Total				1,567,812	1,998,70
	Total				1,307,012	1,990,70
Foreign I	.anguage &	l iterature	243005	21		
i oreign L	Salaries &		240000		661,904	628,36
	Fringe Ben				198,571	194,79
	Operating	iento			10,807	10,80
	Capital				0	10,00
	Total				871,282	833,96
	Total				071,202	033,300
Commun	ication Arts		244001	21		
	Salaries &				662,463	581,21
	Fringe Ben	efits			198,739	180,17
	Operating				13,798	14,79
	Capital				0	
	Total				875,000	776,19
Theatre			244003	21		
THEATT	Salaries &	Wanes	244000	21	0	(
	Fringe Ben				0	
	Operating	Citto			15,000	15,000
	Capital				0	13,000
	Total				15,000	15,000
	1 Otal				10,000	13,000
			0.1700	6.		
History	Colories	Wagas	245001	21	F77 744	E00.05
	Salaries &				577,741	589,65
	Fringe Ben	etits			173,322	182,79
	Operating				12,118	12,118
	Capital Total				763,181	784,569

The University of Alabama in Huntsville FY 2017-2018 Operating Budget Organizational **Fund** Code Type FY 2017 **FY 2018** Philosophy 246001 21 Salaries & Wages 419,836 302,337 Fringe Benefits 125,951 93,724 Operating 5,854 5,854 Capital Total 551,641 401,915 Music 247001 21 Salaries & Wages 546,742 539,913 Fringe Benefits 164,023 167,373 25,857 35,857 Operating Capital Total 736,622 743,143 **Music-Peace On Earth** 247003 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 38,000 Capital 0 38,000 Total 0 Political Science 248001 21 Salaries & Wages 447,801 435,646 Fringe Benefits 130,694 138,818 Operating 8,578 8,582 Capital Total 574,918 595,201 **Eminent Scholar-Global Understanding** 248806 61 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 0 Capital 0 0 Total 0 0

The University of Alabama in Huntsville FY 2017-2018 Operating Budget **Organizational Fund** Code Type **FY 2017 FY 2018 Psychology** 249001 21 Salaries & Wages 538,498 594,493 Fringe Benefits 161,549 184,293 Operating 9,916 9,916 Capital Total 709,963 788,702 Sociology 24A001 21 Salaries & Wages 348,587 402,283 Fringe Benefits 124,708 104,576 Operating 7,647 7,647 Capital Total 460,810 534,638 **Women's Studies** 24A003 21 Salaries & Wages 6,027 7,057 Fringe Benefits 1,808 2,188 Operating 1,922 2,422 Capital 9,757 11,667 Total Total Arts & Humanities - Expense Type Salaries & Wages 6,612,265 7,046,215 Fringe Benefits 1,983,679 2,184,327 Operating 1,203,254 1,256,442 Capital Total 9,799,198 10,486,984 Total Arts & Humanities - Fund Type 10,176,876 21 Ledger 2 Unrestricted 9,443,176 31 Ledger 3 Departmental 0 0 Ledger 4 41 Auxiliary 0 51 354,621 308,707 Ledger 5 Contracts 6X Ledger 6 Grants/Other 1,401 1,401 Total 9,799,198 10,486,984 **COLLEGE OF EDUCATION** Office of the Dean 242001 21 661,505 703,876 Rise School 242003 967,752 1,238,950 21 Kinesiology 242005 658,030 752,767 21 Curriculum & Instruction 242007 21 1,118,628 1,154,923 **Education-Contracts and Grants** 242501 372,680 51 3,405,915 4,223,196 Total

	Organizational	Fund		
	Code	Type	FY 2017	FY
Office of the Dean	242001	21		
Salaries & Wages			463,746	466
Fringe Benefits			139,124	144
Operating			58,635	92
Capital			0	
Total			661,505	703
Rise School	242003	21		
Salaries & Wages	242003	21	514,757	693
Fringe Benefits			154,427	214
Operating Operating			298,569	330
Capital			290,309	330
Total			967,753	1,238
Kinesiology	242005	21		
Salaries & Wages			476,047	548
Fringe Benefits			142,814	169
Operating			39,170	34
Capital			0	
Total			658,031	752
Curriculum & Instruction	242007	21		
Salaries & Wages	242001	21	831,736	849
Fringe Benefits			249,521	263
Operating			37,370	42
Capital			07,870	72
Total			1,118,627	1,154
Education-Grants and Contracts	242501	51		
Salaries & Wages			0	67
Fringe Benefits			0	20
Operating			0	284
Capital			0	^=-
Total			0	372
Total Education - Expense Type				
Salaries & Wages			2,286,286	2,624
Fringe Benefits			685,885	813
Operating			433,744	785
Capital			0	
Total			3,405,915	4,223
Total Education - Fund Type				

		The Univers	sity of Alabama in Hu	ıntsville		
		FY 2017	'-2018 Operating Bud	dget		
			Organizational	Fund	- V 204 -	5)/ 00/
			Code	Type	FY 2017	FY 201
	21	Ledger 2	Unrestricted		3,405,915	3,850,51
	31	Ledger 3	Departmental		0	-
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		0	372,68
	6X	Ledger 6	Grants/Other		0	
	Total				3,405,915	4,223,19
	COLENOE					
OLLEGE OF			250002	24	014 200	062.00
Office of t		iono		21	914,309	963,23
	ent Instruct	IONS	250003	21	310,989	371,71
ICR	. 1 - 1		250004	21	122,087	119,57
Computer		10 1	250005	21	999,466	1,316,22
		and Grants	250501	51	1,696,683	1,577,13
	Scholar-Sc		250801	61	82,777	82,77
		& Tech End.	250807	61	4,871	4,8
	Scholar-Bio	ology	250808	61	127,940	127,9
Biological			251001	21	1,304,141	1,704,9
	eric Scienc	e	252001	21	1,754,118	1,829,9
Chemistry			253001	21	1,595,791	1,780,0
Computer			254001	21	2,542,378	2,512,6
Mathema	tics		255001	21	1,702,122	1,961,5
Physics			256001	21	1,396,105	1,536,9
Material S	Science		257001	21	0	
Space Sc	eience		258001	21	1,322,305	1,375,1
Space Sc	ience Prog	gramming	258003	21	150,000	172,3
Bio Techr	nology		200016	21	22,544	23,4
Total					16,048,626	17,460,5
Office of	the Dean		250002	21		
011100 01		& Wages	20002		687,991	720,0
	Fringe B				206,397	223,2
	Operatin				19,921	19,9
	Capital	9			19,921	13,3
	Total				914,309	963,2
	Total				914,309	903,2
Departme	ent Instru		250003	21		
		& Wages			227,439	272,06
	Fringe B	enefits			68,232	84,33
	Operatin	g			15,318	15,3
	Capital				0	
	Total				310,989	371,7
					-	
	_					

			Organizational	Fund		
			Code	Туре	FY 2017	FY
ICR			250004	21		
	Salaries &				0	
	Fringe Ben	efits			0	
	Operating				122,087	119
	Capital				0	
7	Γotal				122,087	119
Computer I	a b		250005	21		
	Salaries &	Magaa	250005	<u> </u>	0	
	Fringe Ben	vvages			0	
		lents				4 040
	Operating				999,466	1,316
	Capital			-	000.466	4 040
	Γotal				999,466	1,316
Science-Co			250501	51		
	Salaries &				652,153	710
F	ringe Ber	efits			195,646	220
	Operating				848,884	646
(Capital				0	
7	Γotal				1,696,683	1,577
Eminent So	:holar-Sci	ence	250801	61		
	Salaries &	Wages			0	
F	ringe Ben	efits			0	
	Operating				82,777	82
	Capital				, 0	
	Гotal				82,777	82
Shelby Ctr	Sci & Tec	h End.	250807	61		
	Salaries &				0	
	ringe Ber				0	
	Operating				4,871	
	Capital				0	
	Гotal				4,871	4
Eminent So	holar Bio	Nogy	250808	61		
	Salaries &		200006	01	0	
	Fringe Ben				0	
		ICIII S				407
	Operating				127,940	127
	Capital				J	40-
	Γotal				127,940	127
Biological	Science		251001	21		

		_				
			Organizational	Fund		
			Code	Туре	FY 2017	FY 2018
			3500	. , , , ,		
	Salaries &	Wages			993,520	1,291,868
	Fringe Ben	nefits			298,056	400,479
	Operating				12,565	12,566
	Capital				0	0
	Total				1,304,141	1,704,913
Atmosphe	eric Scienc	е	252001	21		
	Salaries &	Wages			1,347,896	1,395,508
	Fringe Ben	nefits			404,369	432,607
	Operating				1,853	1,853
	Capital				0	0
	Total				1,754,118	1,829,968
Chemistr	y		253001	21		
	Salaries &				1,220,061	1,351,428
	Fringe Ben	nefits			366,018	418,943
	Operating				9,712	9,712
	Capital				0	0
	Total				1,595,791	1,780,083
Compute			254001	21		
	Salaries &				1,947,851	1,910,270
	Fringe Ben	nefits			584,355	592,184
	Operating				10,172	10,168
	Capital				0	0
	Total				2,542,378	2,512,622
Mathema			255001	21		
	Salaries &				1,301,680	1,489,809
	Fringe Ben	nefits			390,504	461,841
	Operating				9,938	9,937
	Capital				0	0
	Total				1,702,122	1,961,587
Physics			256001	21		
	Salaries &				1,068,169	1,167,498
	Fringe Ben	nefits			320,451	361,924
	Operating				7,485	7,485
	Capital				0	0
	Total				1,396,105	1,536,907

The University of Alabama in Huntsville FY 2017-2018 Operating Budget **Organizational Fund** Code Type **FY 2017 FY 2018 Bio Technology** 257001 21 Salaries & Wages 15,773 16,363 Fringe Benefits 4,732 5,073 Operating 2,039 2,039 Capital Total 22,544 23,475 **Space Science** 258001 21 Salaries & Wages 1,013,930 1,046,538 Fringe Benefits 324,427 304,179 Operating 4,197 4,195 Capital Total 1,322,306 1,375,160 **Space Science Programming** 258003 21 Salaries & Wages 126,722 68,030 Fringe Benefits 20,017 21,089 Operating 3,261 83,278 Capital Total 150,000 172,397 **Total Science - Expense Type** Salaries & Wages 10,603,185 11,440,046 Fringe Benefits 3,162,955 3,546,414 2,474,126 Operating 2,282,486 Capital Total 16,048,626 17,460,586 **Total Science - Fund Type** Ledger 2 21 Unrestricted 14,136,355 15,667,860 Departmental 31 Ledger 3 0 0 Ledger 4 41 Auxiliary 0 51 1,696,683 1,577,138 Ledger 5 Contracts 6X Ledger 6 Grants/Other 215,588 215,588 Total 16,048,626 17,460,586 COLLEGE OF NURSING Office of the Dean 260001 21 1,456,783 1,493,822 5,565,561 **Nursing Faculty** 260002 5,180,233 21 260003 21 972 1,114 **ICR Employee Clinic** 260004 21 201,699 221,920 CON-Contracts & Grants 260501 419,308 417,876 51 Durkee Nursing End. 260804 20,760 20,760 61

Total

7,721,053

7,279,755

			Organizational	Organizational Fund				
			Code	Туре	FY 2017	FY 20		
				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-	_		
Office	of the Dean		260001	21				
011100	Salaries & Wa	ages	200001		1,120,102	1,139,8		
	Fringe Benefi				336,031	353,3		
	Operating				650	6		
	Capital				0			
	Total				1,456,783	1,493,8		
Nursin	g Faculty		260002	21				
	Salaries & Wa	ages			3,683,216	3,795,8		
	Fringe Benefi				1,104,965	1,176,7		
	Operating	<u> </u>			392,052	592,9		
	Capital				0			
	Total				5,180,233	5,565,5		
ICR			260003	21				
	Salaries & Wa	ages			0			
	Fringe Benefi	ts			0			
	Operating				972	1,1		
	Capital				0			
	Total				972	1,1		
Emplo	yee Clinic		260004	21				
	Salaries & Wa				139,201	142,1		
	Fringe Benefi	ts			41,760	44,0		
	Operating				20,738	35,7		
	Capital				0			
	Total				201,699	221,9		
CON-C	Contracts & Gran		260501	51				
	Salaries & Wa				0			
	Fringe Benefi	ts			0			
	Operating				419,308	417,8		
	Capital				0			
	Total				419,308	417,8		
Durke	e Nursing End.		260804	61				
	Salaries & Wa				0			
	Fringe Benefi	ts			0			
	Operating				20,760	20,7		
	Capital				0			
	Total				20,760	20,7		

The University of Alabama in Huntsville FY 2017-2018 Operating Budget Organizational **Fund** Code Type **FY 2017 FY 2018** Total Nursing - Expense Type Salaries & Wages 4,942,520 5,077,824 Fringe Benefits 1,482,755 1,574,123 Operating 1,069,106 854,480 Capital Total 7,279,755 7,721,053 **Total Nursing - Fund Type** 7,282,417 21 Ledger 2 Unrestricted 6,839,687 31 Ledger 3 Departmental 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 419,308 417,876 Grants/Other 6X Ledger 6 20,760 20,760 Total 7,279,755 7,721,053 **Total Academic Affairs - Expense Type** Salaries & Wages 53,237,336 55,269,089 Fringe Benefits 16,093,191 17,443,414 Operating 17,103,560 19,289,421 Capital 1,914,326 1,519,664 87,953,751 93,916,250 Total **Total Academic Affairs - Fund Type** Ledger 2 74,845,005 79,964,059 Unrestricted 21 31 Ledger 3 Departmental 1,501,980 1,501,980 41 Ledger 4 Auxiliary 51 10,835,083 11,678,519 Ledger 5 Contracts 6X Ledger 6 Grants/Other 771,692 771,684 Total 87,953,752 93,916,250

	1	FY 2017	'-2018 Operating Bud	dget		
			Organizational	Fund		
			Code	Туре	FY 2017	FY 20
ANCE AND	ADMINIST	DATION				
FINANCE &			204004	04	500.046	500
	ne Vice Pre		301001 301002	21	588,216	536,7
	ous Expens		301002	21	174,022 -136,732	77,0
Risk Mana	eimbursem	ent	305301	21	-130,732	193,
Total	gement		303301	21	625,506	807,
Office of t	he Vice Pr		301001	21		
1	Salaries &				410,104	367,6
	Fringe Ber	nefits			123,031	113,9
1	Operating				55,081	55,0
	Capital				0	500
	Total				588,216	536,
Miscollan	eous Expe	neae	301002	21		
Wilscenari	Salaries &		301002	21	0	
	Fringe Ber				0	
	Operating	lents			174,022	77,0
	Capital				0	,,,
	Total				174,022	77,0
Housing F	Reimburse	ment	301003	21		
	Salaries &				0	
	Fringe Ber	nefits			0	
	Operating				-136,732	
	Capital				0	
	Total				-136,732	
Diels Mass	name or a		204000	04		
Risk Mana	Solorica	Mogos	301008	21		400
	Salaries & Fringe Ber				0	133,7
	Operating	ICIIIS			0	41,4 18,5
	Capital				0	10,3
	Total				0	193,7
Total VP F		Administration -	Expense Type		440.45	
	Salaries &				410,104	501,4
	Fringe Ber	netits			123,031	155,4
1	Operating				92,371	150,7
1	Capital			-	0	007
1	Total				625,506	807,

The University of Alabama in Huntsville FY 2017-2018 Operating Budget **Organizational Fund** Code Type **FY 2017 FY 2018 Total VP Finance & Administration - Fund Type** Ledger 2 Unrestricted 625,506 807,560 21 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 0 625,506 807,560 Total **BUDGETS & MANAGEMENT INFORMATION Budgets and Management Information** 302001 21 1,156,040 1,198,775 Miscellaneous Expenses 302002 21 154,548 154,548 Fringe Benefits 302004 21 190,005 370,237 **Future Commitments** 302006 21 702,748 959,561 PEEHIP 302007 21 1,753,480 1,867,204 President's Contingencies 302008 21 500,000 500,000 System Office Allocations 302011 21 2,036,430 2,097,573 Faculty Startup 302017 21 600,000 600,000 Health Insurance Reserve 328,200 302019 21 Tuition Technology Fee 302020 21 1,080,000 1,080,000 State Earmarked Programs 400,000 302028 21 175,231 **Facilities Fees** 302032 21 563,466 Total 9,076,682 9,391,364 **Budgets and Management Information** 302001 21 Salaries & Wages 875,015 900,958 Fringe Benefits 279,297 262,505 Operating 18,520 18,520 Capital Total 1,156,040 1,198,775 Miscellaneous Expenses 302002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 154,548 154,548 Capital Total 154,548 154,548 **Fringe Benefits** 302004 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 190,005 370,237 Capital Total 190,005 370,237

			Organizational	Fund	EV 004E	E \(\alpha\)
			Code	Туре	FY 2017	FY
Future Ca	ommitments		302006	21		
i didie ot	Salaries & Wa	ages	302000	۷۱	0	
	Fringe Benefit				0	
	Operating	:-			702,748	959
	Capital				0	
	Total				702,748	959
					,	
PEEHIP			302007	21		
	Salaries & Wa	ages			0	
	Fringe Benefit	:S			0	
	Operating				1,753,480	1,867
	Capital				0	
	Total				1,753,480	1,867
President	's Contingenc		302008	21		
	Salaries & Wa Fringe Benefit	uges ·s			0	
	Operating	.5			500,000	500
	Capital				0.000	300
	Total				500,000	500
	ισιαι				300,000	300
System C	Office Allocatio	ns	302011	21		
- J - 30 C	Salaries & Wa			_ ·	0	
	Fringe Benefit				0	
	Operating				2,036,430	2,097
	Capital				0	
	Total				2,036,430	2,097
Faculty S			302017	21	0	
	Salaries & Wa				0	
	Fringe Benefit Operating	.5			600,000	600
	Capital				000,000	000
	Total				600,000	600
	. 5.61				300,000	500
Health Ins	surance Reser	ve	302019	21	+	
	Salaries & Wa		332310		0	
	Fringe Benefit				0	
	Operating				328,200	
	Capital				0	
	Total				328,200	
Tuition T	echnology Fee	ne .	302020	21		
i uitiOii I	Salaries & Wa		302020	۷.	0	

The University of Alabama in Huntsville FY 2017-2018 Operating Budget **Organizational** Fund Code Type **FY 2017 FY 2018** Fringe Benefits 0 0 Operating 1,080,000 1,080,000 Capital Total 1,080,000 1,080,000 State Earmarked Program 302028 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 400,000 0 Capital 0 Total 400,000 0 **Facilities Fees** 302032 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 175,231 563,466 Capital Total 175,231 563,466 Total Budgets & Management Information - Expense Type Salaries & Wages 875,015 900,958 Fringe Benefits 262,505 279,297 8,211,109 Operating 7,939,162 Capital Total 9,076,682 9,391,364 Total Budgets & Management Information - Fund Type Ledger 2 9,076,682 9,391,364 21 Unrestricted 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Grants/Other 0 0 Ledger 6 9,076,682 Total 9,391,364 ACCOUNTING & FINANCIAL REPORTING Accounting & Financial Reporting 303001 21 1,250,663 1,251,881 Contracts and Grants Accounting 303002 21 612,840 Audit Fees 303012 21 364,992 364,992 Collections Expenses 303013 21 9,003 9,003 Federal Student Loan Expenses 303014 7,161 7,161 21 Bad Debt Expense 303015 100,000 21 100,000 Credit Card Service Fees 303016 21 100,000 100,000 Compensated - Instruction 303031 24,591 21 24,591 Compensated - Research 303032 21 31,595 31,595 Compensated - Library 303034 3,228 3,228 21

		Organizational	Fund	EV 0047	- 1/
		Code	Туре	FY 2017	FY
Camanana	atad Asadamia Cumaant	202025	24	11.015	4.4
	ated - Academic Support ated - Student Services	303035 303036	21 21	11,645 6,361	11
	ated - Student Services ated - Institutional Support	303036	21	18,133	18
	ated - Plant	303037	21	4,447	
Total	ateu - Plant	303036	21	2,544,659	1,933
Accountin	ng & Financial Reporting	303001	21		
	Salaries & Wages			942,632	936
	Fringe Benefits			282,790	290
	Operating			25,241	25
	Capital			0	
	Total			1,250,663	1,251
Contracts	and Grants Accounting	303002	21		
Joinnaola	Salaries & Wages	000002	4 1	450,388	
	Fringe Benefits			135,116	
	Operating			27,336	
	Capital			0	
	Total			612,840	
Adit Foo		202042	21		
Audit Fee	Salaries & Wages	303012	21	0	
	Fringe Benefits			0	
	Operating			364,992	364
	Capital			004,002	00-
	Total			364,992	364
Collection	ns Expenses	303013	21		
	Salaries & Wages			0	
	Fringe Benefits			0 003	
	Operating Capital			9,003	9
	Total			9,003	9
			_		
Federal S	tudent Loan Expenses	303014	21		
	Salaries & Wages			0	
	Fringe Benefits			7.404	_
	Operating			7,161	7
	Capital			7 161	_
	Total			7,161	7
Bad Debt	Expenses	303015	21		
	Salaries & Wages			0	
	Fringe Benefits			0	

			Organizational	Fund		
			Code	Туре	FY 2017	FY 2018
			Godo	. ypc	2017	1 1 2010
	Operating				100,000	100,000
	Capital				0	0
	Total				100,000	100,000
	- Otal				100,000	.00,000
С	redit Card Service	Fees	303016	21		
	Salaries &				0	0
	Fringe Ben				0	0
	Operating				100,000	100,000
	Capital				0	0
	Total				100,000	100,000
						,
C	compensated - Instr	uction	303031	21		
	Salaries &				0	0
	Fringe Ben	efits			0	0
	Operating				24,591	24,591
	Capital				0	0
	Total				24,591	24,591
					,	,
С	compensated - Rese	earch	303032	21		
	Salaries &				0	0
	Fringe Ben				0	0
	Operating				31,595	31,595
	Capital				0	,
	Total				31,595	31,595
					,	,
			22221			
C	compensated - Libra		303034	21		
	Salaries &				0	0
	Fringe Ben	efits			0	0
	Operating				3,228	3,228
	Capital				0	0
	Total				3,228	3,228
C	Compensated - Acad	lemic Support	303035	21		
	Salaries &				0	0
	Fringe Ben				0	0
	Operating				11,645	11,645
	Capital				0	0
	Total				11,645	11,645
					-	•
C	Compensated - Stud		303036	21		
	Salaries &				0	0
	Fringe Ben	etits			0	0 224
	Operating				6,361	6,361
	Capital				0	0

The University of Alabama in Huntsville FY 2017-2018 Operating Budget **Organizational Fund** Code Type **FY 2017 FY 2018** Total 6.361 6.361 Compensated - Institutional Support 303037 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 18,133 18,133 Capital Total 18,133 18,133 **Compensated - Plant** 303038 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 4,447 4,447 Capital 4.447 4.447 Total Total Accounting & Financial Reporting - Expense Type Salaries & Wages 1,393,020 936,366 Fringe Benefits 417,906 290,274 Operating 706,397 733,733 Capital Total 2,544,659 1,933,037 Total Accounting & Financial Reporting - Fund Type Ledger 2 Unrestricted 2,544,659 1,933,037 21 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 0 Contracts 0 6X Ledger 6 Grants/Other 0 0 Total 2,544,659 1,933,037 **BUSINESS SERVICES** 972.336 Purchasing 305001 21 818,210 Insurance & Bonding 305002 21 466,158 466,158 507,275 508,718 Copy Center 305003 21 Copy Center Reimbursement 305004 21 -600,000 -600,000 305005 Mail Services 21 90,565 94,881 Mail Services Reimbursement 305006 21 -81,287 -81,287 Total 1,200,921 1,360,806 **Purchasing** 305001 21 Salaries & Wages 606,452 719,478 Fringe Benefits 181,936 223,038 Operating 29,820 29,820

The University of Alabama in Huntsville FY 2017-2018 Operating Budget Organizational Fund Code FY 2017 FY 2018 Type Capital 0 Total 818,208 972,336 Insurance & Bonding 305002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 466,158 466,158 Capital 466,158 466,158 Total 305003 **Copy Center** 21 Salaries & Wages 39,831 40,628 Fringe Benefits 11,949 12,595 Operating 455,495 455,495 . Capital Total 507,275 508,718 **Copy Center Reimbursement** 305004 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating -600,000 -600,000 Capital -600,000 -600,000 Total

Mail Servi	ces		305005	21		
	Salaries &	Wages			59,003	61,847
	Fringe Ber	efits			17,701	19,173
	Operating				13,861	13,861
	Capital				0	0
	Total				90,565	94,881
Mail Servi	ces Reimb	ursement	305006	21		
	Salaries &				0	0
	Fringe Ber				0	0
	Operating				-81,287	-81,287
	Capital				0	0
	Total				-81,287	-81,287
Total Bus	iness Serv	ices - Expense Type				
	Salaries &				705,287	821,954
	Fringe Ber	efits			211,586	254,806
	Operating				284,047	284,047
	Capital				0	0
	Total				1,200,920	1,360,807
						7
						,

The University of Alabama in Huntsville FY 2017-2018 Operating Budget Organizational **Fund** Code Type **FY 2017 FY 2018** Total Business Services - Fund Type 21 Ledger 2 Unrestricted 1,200,921 1,360,806 Ledger 3 31 Departmental 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 0 Total 1,200,921 1,360,806 **HUMAN RESOURCES** 306001 1,050,558 1,087,981 **Human Resources** 21 Workman's Compensation 306003 21 37,500 37,500 **Employee Assistance Program** 306005 21 21,103 21,103 Total 1,109,161 1,146,584 **Human Resources** 306001 21 Salaries & Wages 816,297 838,633 Fringe Benefits 244,889 259,976 -10,628 -10,628 Operating Capital Total 1,050,558 1,087,981 **Workman's Compensation** 306003 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 37,500 37,500 Capital 37,500 37,500 Total **Employee Assistance Program** 306005 21 Salaries & Wages 0 0 Fringe Benefits 0 0 21,103 21,103 Operating Capital Total 21,103 21,103 **Total Human Resources - Expense Type** Salaries & Wages 816,297 838,633 Fringe Benefits 259,976 244,889 Operating 47,975 47,975 Capital Total 1,109,161 1,146,584

The University of Alabama in Huntsville FY 2017-2018 Operating Budget **Organizational Fund** Code Type **FY 2017 FY 2018** Total Human Resources - Fund Type 21 Ledger 2 Unrestricted 1,109,161 1,146,584 31 Ledger 3 Departmental 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 0 Total 1,109,161 1,146,584 **FACILITIES & OPERATIONS** Physical Plant Administration 307001 21 1,695,782 1,300,315 307002 Utilities 21 5,561,142 5,561,142 307003 Stockroom 21 88,237 91,926 Environment Health & Safety 307004 21 255,587 **Custodial Services** 307005 21 2,138,031 2,335,678 Maintenance 307007 21 2,294,999 2,388,161 **Grounds Management** 307008 21 818,526 942,298 **Bevill Center** 307009 21 47,428 50,689 Housing Maintenance-Phase 2 307010 41 0 0 Housing Maintenance-Phase 3 0 307011 41 0 Housing Maintenance-Phase 4 307012 41 0 0 Housing Maintenance-Phase 5 307013 41 0 0 Housing Maintenance-Phase 6 307014 41 0 0 NCRH Phase II Maintenance 307015 41 0 0 Lowe House Operation 307016 21 186,914 189,852 Aerophysics Facility Maintenance 307018 21 Aerophysics Facility Operating 307019 21 129,670 131,243 Mechanic Shop 307020 125,165 128,377 21 Total 13,341,481 13,119,681 307001 **Physical Plant Administration** 21 Salaries & Wages 921,441 826,452 Fringe Benefits 276,282 256,045 Operating 498,059 217,818 Capital Total 1,695,782 1,300,315

			Organizational	Fund		
			Code	Туре	FY 2017	FY 2
Utilities			307002	21		
	Salaries &				0	
	Fringe Ben	efits			0	
	Operating				5,561,142	5,561,
	Capital				0	
	Total				5,561,142	5,561,
Stockroon	n		307003	21		
	Salaries &	Wages			67,476	69,
	Fringe Ben	efits			20,183	21,
	Operating				578	•
	Capital				0	
	Total				88,237	91,
Environme	ent Health	& Safety	307004	21		
	Salaries &		307001		176,410	
	Fringe Ben				52,893	
	Operating				26,285	
	Capital				0	
	Total				255,588	
011-1	0		007005	0.4		
Custodial		14/	307005	21	4 557 000	4.000
	Salaries &				1,557,003	1,696,
	Fringe Ben	etits			466,801	525,
	Operating				114,227	114,
	Capital				0	
	Total				2,138,031	2,335,
Maintenar		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	307007	21	1001000	
	Salaries &				1,391,250	1,451,
	Fringe Ben	etits			413,775	446,
	Operating				489,971	489,
	Capital				0	
	Total				2,294,996	2,388,
Grounds I	Manageme		307008	21		
	Salaries &				529,210	619,
	Fringe Ben	etits			158,013	191,
	Operating				131,303	131,
	Capital				0	
	Total				818,526	942,
Bevill Cen	100		307009	21		

The University of Alabama in Huntsville FY 2017-2018 Operating Budget Organizational **Fund** Code Type **FY 2017 FY 2018** Salaries & Wages 75,904 77,829 Fringe Benefits 22,181 23,517 Operating -50,657 -50,657 Capital Total 47,428 50.689 Housing Maintenance-Phase 2 307010 41 Salaries & Wages 41,951 42.767 Fringe Benefits 12,585 13,258 Operating -54,536 -56,025 Capital Total 0 0 **Housing Maintenance-Phase 3** 307011 41 Salaries & Wages 76,073 78,094 Fringe Benefits 22,822 24,209 Operating -98,895 -102,303 Capital 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 **Housing Maintenance-Phase 5** 307013 41 Salaries & Wages 77,983 80,611 Fringe Benefits 24,183 24,175 Operating -104,794 -102,158 Capital 0 Total Housing Maintenance-Phase 6 307014 41 Salaries & Wages 48,754 48,754 Fringe Benefits 14,626 15,114 Operating -63,380 -63,868 Capital Total 0 0

	Organizational Code	Fund	FY 2017	FY
	Code	Type	FY 2017	FY
NCRH Phase II Maintenance	307015	41		
Salaries & Wages	007010	71	77,759	77
Fringe Benefits			23,328	23
Operating			-101,087	-101
Capital			0	
Total			0	
	207212			
Lowe House Operation	307016	21	60.005	70
Salaries & Wages			68,395	70
Fringe Benefits			20,519	21
Operating			98,000	98
Capital			0	100
Total			186,914	189
Aerophysics Facility Maintenance	307018	21		
Salaries & Wages			0	
Fringe Benefits			0	
Operating			0	
Capital			0	
Total			0	
Aerophysics Facility Operating	307019	21		
Salaries & Wages	307019	۷۱	45,900	46
Fringe Benefits			13,770	14
Operating			70,000	70
Capital			0	70
Total			129,670	131
Total			123,070	101
Mechanic Shop	307020	21		
Salaries & Wages	007020	<u></u>	88,677	90
Fringe Benefits			26,603	28
Operating			9,885	20
Capital			0,000	
Total			125,165	128
Total Facilities & Operations - Expens	se Type			
Salaries & Wages			5,246,814	5,273
Fringe Benefits			1,568,566	1,629
Operating			6,526,101	6,216
Capital			0	
Total			13,341,481	13,119
Total Facilities & Operations - Fund T	vpe			

The University of Alabama in Huntsville FY 2017-2018 Operating Budget Organizational **Fund** Code Type **FY 2017 FY 2018** Ledger 2 Unrestricted 21 13,341,481 13,119,681 Ledger 3 31 Departmental 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 0 Total 13,341,481 13,119,681 Public Safety **Public Safety** 307006 21 1,655,380 1,758,915 **Public Safety** 307006 21 Salaries & Wages 1,131,460 1,202,006 Fringe Benefits 333,588 366,577 190,332 Operating 190,332 Capital Total 1,655,380 1,758,915 **INSTITUTIONAL GENERAL** General Liability 437,854 437,854 309005 21 Staff Senate 2,000 309006 21 2,000 Transfer to Plant Fund 309007 21 4,773,339 4,773,339 **Tuition Assistance** 309008 21 1,028,381 1,069,516 Annual Capital Improvements 21 500,000 309010 500,000 Sales & Services 309301 31 2,500,000 2,500,000 Total 9,241,574 9,282,709 **General Liability** 309005 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 437,854 437,854 Capital Total 437,854 437,854 **Staff Senate** 309006 21 Salaries & Wages 0 0 Fringe Benefits 0 2,000 2,000 Operating Capital Total 2,000 2,000

The University of Alabama in Huntsville FY 2017-2018 Operating Budget

			Organizational	Fund	E)/ 004E	E V 0046
			Code	Туре	FY 2017	FY 2018
Trans	fer to Plant Fu	nd	309007	21		
	Salaries &	Wages			0	(
	Fringe Ber	nefits			0	(
	Operating				4,773,339	4,773,33
	Capital				0	(
	Total				4,773,339	4,773,33
Tuitio	n Assistance		309008	21		
	Salaries &	Wages			0	
	Fringe Ber	nefits			0	(
	Operating				1,028,381	1,069,51
	Capital				0	
	Total				1,028,381	1,069,51
Annua	al Capital Impr		309010	21	0	
	Salaries &				0	
	Fringe Ber	netits			0	500.00
	Operating				500,000	500,00
	Capital				0	500.00
	Total				500,000	500,000
Salas	& Services		309301	31		
Jaics	Salaries &	Wanes	309301	31	0	
	Fringe Ber	nefite			0	
	Operating	lents			2,500,000	2,500,00
	Capital				0	2,000,00
	Total				2,500,000	2,500,00
Total		⊥ eneral - Expense	Туре			
	Salaries &				0	
	Fringe Ber				0	(
	Operating				9,241,574	9,282,70
	Capital				0	
	Total				9,241,574	9,282,70
Total		eneral - Fund Ty			6 744 574	6 700 70
	21	Ledger 2	Unrestricted		6,741,574	6,782,70
	31	Ledger 3	Departmental		2,500,000	2,500,00
	41	Ledger 4	Auxiliary		0	
	51 6Y	Ledger 5	Cranto/Other		0	
	6X	Ledger 6	Grants/Other		0 244 574	0.000.70
	Total				9,241,574	9,282,70
1	1					

Total Finance & Administration - Expense Type Salaries & Wages 10,5 Fringe Benefits 3,1 Operating 25,0 Capital 38,7	FY 2017 FY 20 577,997 10,475,0 162,072 3,235,6 055,295 25,089,9 0 795,364 38,800,6
Salaries & Wages Fringe Benefits 3,1 Operating Capital Total 38,7	162,072 3,235,6 055,295 25,089,9 0
Fringe Benefits 3,1 Operating 25,0 Capital 38,7	162,072 3,235,6 055,295 25,089,9 0
Operating 25,0 Capital 38,7	055,295 25,089,9 0
Capital 38,7	0
Total 38,7	0 795,364 38,800,6
	795,364 38,800,6
Total Finance & Administration - Fund Type	
21 Ledger 2 Unrestricted 36,2	295,364 36,300,6
31 Ledger 3 Departmental 2,5	500,000 2,500,0
41 Ledger 4 Auxiliary	0
51 Ledger 5 Contracts	0
6X Ledger 6 Grants/Other	0
Total 38,7	795,364 38,800,6

FOR DIVERSITY			FY 2017	-2018 Operating Bud	dget		
Code Type FY 2017 FY 2				Organizational	Fund		
Capital Capi						FY 2017	FY 20
OFFICE OF THE VICE President					71		
OR DIVERSITY Office of the Vice President 400001 21 599,750 616,1 Multicultural Affairs 400021 21 0 1599,750 616,1 Office of the Vice President 400001 21 2 2 2 2 389,832 399,332 399,332 399,332 399,332 399,32 399,32 399,32 399,32 399,32 399,32 399,32 399,32 399,32 399,32 399,32 399,32 399,32 399,32 399,750 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 616,3 61	DCITY & MIII	TICIII TI	IDAI AEEAIDS				
Office of the Vice President 400001 21 599,750 616, Multicultural Affairs Total 400021 21 0 Total 599,750 616, Multicultural Affairs 616, Multicultural Affairs Salaries & Wages 389,832 399, 398 Fringe Benefits 116,950 123, 399, 322 Capital 0 599,750 616, 399,750 Multicultural Affairs 400021 21 599,750 616, 399,750 Multicultural Affairs 400021 21 21 21 22 22,968 92, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 61	INSTIT & WILL	TICOLIC	MAL AIT AINS				
Office of the Vice President 400001 21 599,750 616, Multicultural Affairs Total 400021 21 0 Total 599,750 616, Multicultural Affairs 616, Multicultural Affairs Salaries & Wages 389,832 399, 398 Fringe Benefits 116,950 123, 399, 322 Capital 0 599,750 616, 399,750 Multicultural Affairs 400021 21 599,750 616, 399,750 Multicultural Affairs 400021 21 21 21 22 22,968 92, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 616, 399,750 61	OR DIVERSIT	Υ					
Total			dent	400001	21	599,750	616,
Office of the Vice President 400001 21 Salaries & Wages 389,832 399, 116,950 123, 123, 123, 123, 124, 125, 125, 126, 127, 128, 128, 129,968 92,968 92, 124, 125, 126, 127, 127, 128, 128, 128, 128, 128, 128, 128, 128	Multicultural A	ffairs		400021	21	0	
Salaries & Wages 389,832 399; Fringe Benefits 116,950 123; Operating 92,968 92,1 O	Total					599,750	616,
Salaries & Wages 389,832 399; Fringe Benefits 116,950 123; Operating 92,968 92,1 O	Office of the	Vian Drag	.!.laut	400004	24		
Fringe Benefits				400001	21	380 832	300
Operating 92,968 92,							
Capital Substitution Substitut							
Multicultural Affairs							·
Salaries & Wages	Tot	tal				599,750	616,
Salaries & Wages	Multicultural	Affaire		400021	21		
Fringe Benefits			/ages	400021	21	0	
Operating							
Total						0	
Total Diversity - Expense Type	Ca	pital				0	
Salaries & Wages 389,832 399,	Tot	tal				0	
Salaries & Wages 389,832 399, Fringe Benefits 116,950 123, Operating 92,968 92, Capital 0 Total 599,750 616,							
Fringe Benefits							
Operating 92,968 92,500 92,968 92,500 92,968 92,500 92,968 92,500 92,968 92,500 92,968 92,500 92,968 92,500 92,968 92,500 92,968 92,500 92,968 92,500 92,968 92,500 92,968 92,500 92,968 92,500 92,968 92,500 92,968 92,500 92,968 92,500 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968 92,968							
Capital 0 599,750 616,4			TITS				
Total 599,750 616,6 Total Diversity - Fund Type 21 Ledger 2 Unrestricted 599,750 616,6 31 Ledger 3 Departmental 0 0 616,6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							9∠,
21 Ledger 2 Unrestricted 599,750 616,6 31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 0 6X Ledger 6 Grants/Other 0							616,
21 Ledger 2 Unrestricted 599,750 616,6 31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 0 6X Ledger 6 Grants/Other 0	Total Diversit	v - Fund	Type				
31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 0 6X Ledger 6 Grants/Other 0				Unrestricted		599.750	616.8
41 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 0 6X Ledger 6 Grants/Other 0							
6X Ledger 6 Grants/Other 0	41	L	edger 4	Auxiliary		0	
		L	edger 6	Grants/Other			

The University of Alabama in Huntsville FY 2017-2018 Operating Budget **Organizational Fund** Code Type **FY 2017 FY 2018 STUDENT AFFAIRS** VP Student Affairs 410001 21 290,792 300,354 Student Activities 410002 21 1,120,674 1,137,920 Career Services 400012 21 262,178 315,422 Total 1,673,644 1,753,696 Office of the Vice President 410001 21 Salaries & Wages 223,686 229,278 Fringe Benefits 67,106 71,076 Operating 0 0 Capital 0 0 Total 290,792 300,354 **Student Activities** 410002 21 Salaries & Wages 275,648 310,021 Fringe Benefits 82,695 96,107 Operating 762,332 731,792 Capital 1,120,675 1,137,920 Total **Career Services** 400012 21 Salaries & Wages 187,829 223,223 Fringe Benefits 56,349 69,199 Operating 18,000 23,000 Capital Total 262,178 315,422 Total VP Student Affairs - Expense Type Salaries & Wages 687,163 762,522 Fringe Benefits 206,149 236,381 754,792 Operating 780,332 Capital 1,673,644 Total 1,753,695 Total VP Student Affairs - Fund Type Ledger 2 Unrestricted 1.673.644 1,753,696 21 31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 0 Total 1,673,644 1,753,696 **DEAN OF STUDENTS**

Student Development Programming Counseling Center Wellness Center Rowing Club Student Engagement & Transitions Student Activities	400005 400008 400009 400011 400027 403005	21 21 21 21 21	335,007 347,547	340 356
Counseling Center Wellness Center Rowing Club Student Engagement & Transitions	400008 400009 400011 400027	21 21	347,547	
Counseling Center Wellness Center Rowing Club Student Engagement & Transitions	400008 400009 400011 400027	21 21	347,547	340 356
Wellness Center Rowing Club Student Engagement & Transitions	400009 400011 400027	21		.J M C
Rowing Club Student Engagement & Transitions	400011 400027			
Student Engagement & Transitions	400027	21	462,735	471
			2,414	2
Student Activities	403005	21	73,865	75
		31	0	
Total			1,221,568	1,245
Student Development Programming	400005	21		
Salaries & Wages	100000		230,480	232
Fringe Benefits			69,140	72
Operating			35,387	35
Capital			0	55
Total			335,007	340
Counseling Center	400008	21		
Salaries & Wages			248,067	252
Fringe Benefits			74,420	78
Operating			25,060	25
Capital			0	
Total			347,547	356
Wellness Center	400009	21		
Salaries & Wages	400009	۷۱	313,009	317
Fringe Benefits			·	
			93,903	98
Operating			55,823	55
Capital			162.725	A 7.4
Total			462,735	471
Rowing Club	400011	21		
Salaries & Wages			0	
Fringe Benefits			0	
Operating			2,414	2
Capital			0	
Total			2,414	2
Ctudent Francescot & Transitions	400007	04		
Student Engagement & Transitions	400027	21	44407	A A
Salaries & Wages			44,127	44
Fringe Benefits			13,238	13
Operating			16,500	16
Capital			0	
Total			73,865	75
Total Dean of Students - Expense Type Salaries & Wages			835,683	847

The University of Alabama in Huntsville FY 2017-2018 Operating Budget **Organizational** Fund Code Type **FY 2017 FY 2018** Fringe Benefits 250,701 262.714 Operating 135,184 135,184 Capital Total 1,221,568 1,245,361 Total Dean of Students - Fund Type Ledger 2 21 Unrestricted 1,221,568 1,245,361 31 Ledger 3 Departmental 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 0 0 1,221,568 Total 1.245.361 **ENROLLMENT SERVICES Enrollment Services** 204002 21 107.945 110.924 Recruitment 204003 21 1,709,927 1,679,458 College Fair 204004 21 8,591 8,591 NCAA Compliance 204007 21 Financial Aid 204008 21 561,306 579,630 Institutional Scholarships 204009 21 0 Nursing Students Aid 204010 21 0 0 **FWS Institutional Match** 204011 21 53,000 53,000 **SEOG Institutional Match** 204012 42,000 42,000 21 Full-Ride Scholarships 204013 21 31,000 32,777 Music Scholarships 204015 21 10,000 23,706 Full Tuition Scholarships 204017 85,000 232,037 21 Presidential A/E Scholarships 204018 21 25,751 Top of the Class Scholarships 204019 21 11,000 14,111 Institutional Scholarships 204020 21 1,076,700 1,529,178 Science Fair Scholarships 21 204022 10,000 8,464 **ROTC Scholarships** 204023 21 20,451 0 Charger Achievement 35% 204024 21 316,557 436,226 Charger Achievement 45% 204025 21 92,933 116,943 Charger Achievement 50% 204026 21 21,313 18,219 Charger Achievement Award 207027 21 3,215 3,761 **Charger Distinction Award** 207028 21 8,192,286 Charger Distinction FT 204029 21 10,740,672 Charger Excellence Award 204030 21 Charger Excellence FT 204031 21 2,027,729 2,270,475 Charger Excellence Housing 204032 21 789,655 838,456 Charger Scholar 40% 204033 21 914,363 1,254,392 Charger Scholar 45% 204034 21 549,880 689,815 Charger Scholar 50% 204035 988,625 1,258,573 21 Charger Scholar 67% 1,124,064 204036 21 1,421,144 Charger Scholar Award 204037 21 10,000 400006 11,768 Orientation 21 11,829 Total 18,715,294 23,454,146

			Organizational	Fund		
			Code	Type	FY 2017	FY
Enrollmon	t Services		204002	21		
Emonmen	Salaries & \	Manes	204002	۷۱	82,277	00
	Fringe Bene	vvayes ofite			24,683	83 26
	Operating	EIIIS			985	20
					965	
	Capital Total					110
	Total				107,945	110
Recruitme	ent		204003	21		
	Salaries & \	Wages			698,212	716
	Fringe Bene	efits			209,464	222
	Operating				771,782	771
	Capital				0	
	Total				1,679,458	1,709
College Fa	nir .		204004	21		
College Fa	Salaries & \	Manes	∠∪4∪∪4	۷۱	0	
	Fringe Bene				0	
	Operating	CIIIS			8,591	8
	Capital				0,591	C
	Total				8,591	8
	Total				0,591	
Financial	A : al		204000	24		
Financial A		Mana	204008	21	200.004	440
	Salaries & \	vvages			399,904	410
	Fringe Bene	enis			119,971 41,431	127 41
	Operating				0	41
	Capital				_	F70
	Total				561,306	579
5140			021211			
rws instit	tutional Ma		204011	21		
	Salaries & \				0	
	Fringe Bene	ะแร			-	F0
	Operating				53,000	53
	Capital Total				0 53,000	F.0
	าบเสเ				53,000	53
SEOG Ins	titutional M		204012	21		
	Salaries & \				0	
	Fringe Ben	etits			0	
	Operating				42,000	42
	Capital				0	
	Total				42,000	42
	Scholarship	18	204013	21		

	Organizational	Fund		
	Code	Type	FY 2017	FY 201
Salaries & Wages			0	
Fringe Benefits			0	
Operating			31,000	32,77
Capital			0	
Total			31,000	32,77
Music Scholarships	204015	21		
Salaries & Wages	204013	21	0	
Fringe Benefits			0	
Operating			10,000	23,7
Capital			0	20,7
Total			10,000	23,7
. 515.			. 0,000	_0,1
Full Tuition Cohelerahine	204047	24		
Full Tuition Scholarships	204017	21	0	
Salaries & Wages Fringe Benefits			0	
Operating			85,000	232,0
Capital			05,000	202,0
Total			85,000	232,0
7.000.			33,000	
Presidential AE Scholarships	204018	21		
Salaries & Wages			0	
Fringe Benefits			0	
Operating			0	25,7
Capital			0	
Total			0	25,7
Top of the Class Scholarships	204019	21		
Salaries & Wages			0	
Fringe Benefits			0	444
Operating Capital			11,000	14,1
Total			11,000	14,1
Total			11,000	14,1
Institutional Scholarships	204020	21		
Salaries & Wages			0	
Fringe Benefits			0	
Operating			1,076,700	1,529,1
Capital			0	. ,
Total			1,076,700	1,529,1
Science Fair Scholarships	204022	21		
Salaries & Wages			0	
Fringe Benefits			0	

		Organizational	Fund		
		Code	Type	FY 2017	FY 2
	erating			10,000	8,
Car				0	
Tota	al			10,000	8,
ROTC Schola		204023	21		
	aries & Wages			0	
	ge Benefits			0	
	erating			0	20
Car				0	
Tota	al			0	20
Charger Achie		204024	21		
	aries & Wages			0	
	ge Benefits			0	
	erating			316,557	436
Car Tota				0 316,557	436
100	aı e			310,337	430
		00/22			
Charger Achievement 45% Salaries & Wages		204025	21	0	
				0	
	ge Benefits erating			92,933	116
Car				92,933	110
Tota				92,933	116
Charger Achie	Nament 500/	204026	24		
	aries & Wages	204026	21	0	
	ige Benefits			0	
	erating			18,219	21
Cap				0	د ا
Tota				18,219	21
	evement Award	204027	21		
	aries & Wages			0	
	ge Benefits			0	
	erating			3,215	3,
Total	oital al			3,215	3.
100	~·			0,210	
Charger Distir	ntion FT	204029	21		
Sala	aries & Wages		_	0	
Frin	ge Benefits			0	
	erating			8,192,286	10,740,
Cap	oital			0	

		Organizational	Fund		
		Organizational Code	Type	FY 2017	FY 2018
		Jour	Турс	112017	1 1 2010
	Total			8,192,286	10,740,672
				0,102,200	10,1 10,012
Char	ger Excellence FT	204031	21		
	Salaries & Wages	20.001		0	0
	Fringe Benefits			0	0
	Operating			2,027,729	2,270,475
	Capital			0	0
	Total			2,027,729	2,270,475
				_,==:,:==	_,
Char	ger Excellence Housing	204032	21		
	Salaries & Wages	20.002		0	0
	Fringe Benefits			0	0
	Operating			789,655	838,456
	Capital			0	000, 100
	Total			789,655	838,456
	1 otal			700,000	000,400
Char	ger Scholar 40%	204033	21		
- Ona	Salaries & Wages	201000		0	0
	Fringe Benefits			0	0
	Operating			914,363	1,254,392
	Capital			0	1,204,002
	Total			914,363	1,254,392
	Total			314,000	1,204,002
Char	ger Scholar 45%	204034	21		
- Ona	Salaries & Wages	201001		0	0
	Fringe Benefits			0	0
	Operating			549,880	689,815
	Capital			0	000,010
	Total			549,880	689,815
	Total			343,000	009,010
Char	ger Scholar 50%	204035	21		
Onai	Salaries & Wages	204000	21	0	0
	Fringe Benefits			0	0
	Operating			988,625	1,258,573
	Capital			900,023	1,200,070
+	Total			988,625	1,258,573
	1 Otal			300,023	1,200,070
Char	ger Scholar 67%	204036	21		
Jilai	Salaries & Wages	207000	<u> </u>	0	0
	Fringe Benefits			0	0
	Operating			1,124,064	1,421,144
	Capital			1,124,004	1,721,144
	Total			1,124,064	1,421,144
	Total			1,124,004	1,721,144

The University of Alabama in Huntsville FY 2017-2018 Operating Budget Organizational **Fund** Code Type **FY 2017 FY 2018 Charger Scholar Award** 204037 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 10,000 0 Capital 0 Total 10,000 0 Orientation 400006 21 Salaries & Wages 6,067 6,067 Fringe Benefits 1,820 1,881 Operating 3,881 3,881 Capital Total 11,768 11,829 Total Enrollment Services - Expense Type Salaries & Wages 1,186,460 1,216,970 Fringe Benefits 355,938 377,261 Operating 17,172,896 21,859,915 Capital Total 18,715,294 23,454,146 **Total Enrollment Services - Fund Type** 21 Ledger 2 Unrestricted 18,715,294 23,454,146 31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 0 Contracts 0 6X Ledger 6 Grants/Other 0 18,715,294 Total 23,454,146 STUDENT/FITNESS CENTERS University Fitness Center 308011 265,680 265,680 21 Student ID Card 400010 21 170,491 186,857 **University Center** 400013 295,631 241,358 21 One Card System 400019 41 94,000 84,000 400028 523,257 **Charger Union** 21 458,578 1,284,380 1,301,152 **University Fitness Center** 308011 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 265,680 265,680 Capital Total 265,680 265,680

The University of Alabama in Huntsville FY 2017-2018 Operating Budget Organizational **Fund** Code Type **FY 2017 FY 2018** Student ID Card 400010 21 Salaries & Wages 115,141 126,755 Fringe Benefits 34,542 39,294 20,808 Operating 20,808 Capital Total 170,491 186,857 **University Center** 400013 21 Salaries & Wages 162,112 119,445 Fringe Benefits 48,634 37,028 Operating 84,885 84,885 Capital Total 295,631 241,358 One-Card System 400019 41 Salaries & Wages 0 0 Fringe Benefits 0 Operating 94,000 84,000 Capital Total 94,000 84,000 **Charger Union** 400028 21 Salaries & Wages 311,536 358,531 Fringe Benefits 93,461 111,145 Operating 53,581 53,581 Capital Total 458,578 523,257 Total Student/Fitness Centers - Expense Type Salaries & Wages 588,789 604,731 187,467 Fringe Benefits 176,637 Operating 518,954 508,954 Capital

Total

1,301,152

1,284,380

The University of Alabama in Huntsville FY 2017-2018 Operating Budget **Organizational Fund** Code Type **FY 2017 FY 2018** Total Student/Fitness Centers - Fund Type Ledger 2 Unrestricted 1,190,380 1,217,152 21 31 Ledger 3 Departmental 84.000 41 Ledger 4 94.000 Auxiliary 51 Ledger 5 Contracts 6X Ledger 6 Grants/Other 0 0 1,284,380 Total 1,301,152 STUDENT HOUSING Housing Phase 2 308001 41 526,360 499,392 Housing Phase 3 308002 749,088 41 878,530 Housing Phase 4 308003 41 65,500 65,500 Housing Phase 5 308004 41 2,477,760 2,331,000 Housing Phase 6 (NCRH I) 308005 41 1,406,190 1,403,990 Housing Phase 7 (NCRH II) 308006 41 1,926,789 1,913,345 **Bevill Center** 308008 41 164,550 240,000 Conference & Events 308010 41 703,500 695,000 2,582,860 Residence Hall 2010 308014 41 2,601,920 Off-Campus Apartment 308015 41 1,386,000 Delta Chi House 308201 41 65,920 67,890 ATO House 308202 41 65,920 67,890 Delta Zeta House 308203 41 65,920 67,890 Kappa Delta House 308204 41 65,920 67,890 Sigma Nu House 308205 41 65,920 67,890 Bookstore 400015 41 530,300 550,000 Cafeteria 400016 41 4,945,760 5,390,040 Vending Machine 40,000 40,000 400017 41 16,596,759 18,185,665 Total 308001 **Housing Phase 2** 41 Salaries & Wages 0 0 Fringe Benefits 0 Operating 526,360 499,392 Capital 526,360 Total 499,392 **Housing Phase 3** 308002 41 Salaries & Wages 752,777 769.089 Fringe Benefits 225,833 238,418 Operating -100,080 -258,419 Capital 878,530 Total 749,088

			Organizational	Fund		
			Code	Type	FY 2017	FY 2
			Jour	Турс	112017	
Housing	Phase 4		308003	41		
	Salaries &	Wages			0	
	Fringe Ben				0	
	Operating				65,500	65
	Capital				, 0	
	Total				65,500	65
					·	
Housing			308004	41		
	Salaries &	Wages			0	
	Fringe Ben	efits			0	
	Operating				2,477,760	2,331
	Capital				0	
	Total				2,477,760	2,331
Housins	Phase 6 (N/	. БП I/	308005	41		
nousing	Phase 6 (NO Salaries &		300003	41	0	
	Fringe Ben				0	
	Operating	ionio			1,406,190	1,403
	Capital				1,400,190	1,403
	Total				1,406,190	1,403
	1 Otal				1,700,100	1,703
Housing	Phase 7 (NO		308006	41		
	Salaries &				0	
	Fringe Ben	efits			0	
	Operating				1,926,789	1,913
	Capital				0	
	Total				1,926,789	1,913
Bevill Ce	nter		308008	41		
	Salaries &	Wages			0	
	Fringe Ben				0	
	Operating				164,550	240
	Capital				0	
	Total				164,550	240
0	0 F 1	_	000040	44		
Conteren	ce & Events		308010	41		
	Salaries &				0	
	Fringe Ben	ents			702.500	205
	Operating				703,500	695
	Capital				0	
	Total				703,500	695

The University of Alabama in Huntsville FY 2017-2018 Operating Budget Organizational **Fund** Code Type **FY 2017 FY 2018** Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 2,601,920 2,582,860 Capital 2,601,920 2,582,860 Total Off-Campus Apartments 308015 41 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 1,386,000 Capital 0 Total 1,386,000 308201 **Delta Chi House** 41 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 65,920 67,890 Capital Total 65,920 67,890 **ATO House** 308202 41 Salaries & Wages 0 0 Fringe Benefits 0 Operating 65,920 67,890 Capital Total 67,890 65,920 Delta Zeta House 308203 41 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 65,920 67,890 Capital Total 65,920 67,890 Kappa Delta House 308204 41 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 65,920 67,890 Capital Total 65,920 67,890

			Organizational	Fund		
			Code	Туре	FY 2017	FY 2
				_		
Sigma Nu	House		308205	41		
oigina i v u	Salaries &	Wages	300203	41	0	
	Fringe Ber				0	
	Operating	ionto			65,920	67
	Capital				00,020	- 07
	Total				65,920	67
	Total				00,020	01
Bookstore	a		400015	41		
DOOKSTOR	Salaries &	Wanes	400013	71	0	
	Fringe Ber				0	
	Operating	ionto			530,300	550
	Capital				330,300	550
	Total				530,300	550
					,	
Cafeteria			400016	41		
	Salaries &	Wages			0	
	Fringe Ber				0	
	Operating				4,945,760	5,390
	Capital				0	
	Total				4,945,760	5,390
Vending N	Machino		400017	41		
vending i	Salaries &	Wages	400017	41	0	
	Fringe Ber				0	
	Operating	ionto			40,000	40
	Capital				40,000	40
	Total				40,000	40
Total Stud		ng - Expense Type			750	
	Salaries &				752,777	769
	Fringe Ber	netits			225,833	238
	Operating				15,618,149	17,178
	Capital				16 506 750	10 105
	Total				16,596,759	18,185
Total Stud	dent Housi	ng - Fund Type				
	21	Ledger 2	Unrestricted		0	
	31	Ledger 3	Departmental		0	
	41	Ledger 4	Auxiliary		16,596,759	18,185
	51	Ledger 5	Contracts		0	2,.00
	6X	Ledger 6	Grants/Other		0	
		- 3	=		-	18,185
	Total				16,596,759	10,100

The University of Alabama in Huntsville FY 2017-2018 Operating Budget Organizational **Fund** Code Type **FY 2017 FY 2018** Federal Grants and Endowed Scholarships Total Grants/Scholarships 209000 61 9,491,467 9,581,032 Total Grants/Scholarships - Expense Type Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 9,491,467 9,581,032 Capital 9,491,467 9,581,032 Total Total Grants/Scholarships - Fund Type 21 Ledger 2 Unrestricted 0 0 31 Ledger 3 Departmental 0 0 Ledger 4 41 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 9,581,032 6X Ledger 6 Grants/Other 9,491,467 Total 9,491,467 9,581,032 Total Student Affairs - Expense Type Salaries & Wages 4,050,872 4,200,775 1,302,241 Fringe Benefits 1,215,258 43,716,982 50,018,035 Operating Capital 48,983,112 Total 55,521,051 Total Student Affairs - Fund Type Ledger 2 22,800,886 21 Unrestricted 27,670,355 31 Ledger 3 Departmental 41 Ledger 4 Auxiliary 16,690,759 18,269,665 51 Ledger 5 Contracts 6X Ledger 6 Grants/Other 9,491,467 9,581,032 48,983,112 55,521,052 Total

		Organizational	Fund		
		Code	Туре	FY 2017	FY 201
			71.		
	ADVANCEMENT				
	the Vice President	500001	21	441,607	555,20
Alumni A		500003		268,892	263,78
Develop		500004		649,733	686,97
Special I		500005		318,113	325,16
	ty Relations	500006	21	1,277,033	1,298,70
Total				2,955,378	3,129,83
Office o	f the Vice President	500001	21		
	Salaries & Wages			331,570	339,42
	Fringe Benefits			99,471	105,22
	Operating			10,566	110,50
	Capital			0	
	Total			441,607	555,20
			_		
Alumni		500003	21	4-4-4	/00 =
	Salaries & Wages			174,454	169,2
	Fringe Benefits			52,336	52,4
	Operating			42,102	42,1
	Capital			0	
	Total			268,892	263,78
Develop	mont	500004	21		
Develop	Salaries & Wages	300004	21	437,380	462,4
	Fringe Benefits			131,214	143,3
	Operating			81,139	81,1
	Capital			01,139	01,1
				649,733	686,9
	Total			649,733	686,9
Special	Events	500005	21		
Special	Salaries & Wages	300003	۷١	198,459	202,3
	Fringe Benefits			59,538	62,7
	Operating			60,116	60,1
	Capital			00,110	00,1
	Total			318,113	325,1
Univers	ity Relations	500006	21		
	Salaries & Wages			899,096	908,7
	Fringe Benefits			269,729	281,7
	Operating			108,208	108,2
	Capital			0	,
	Total			1,277,033	1,298,7
				, ,,,,,,,,	, , -, .

I		FY 2017-2	018 Operating Bud	dget		
			Organizational Code	Fund Type	FY 2017	FY 201
			3343	1,700	112011	1120
Total I	Iniversity Adv	/ancement - Expens	no Tymo			
Total	Salaries 8		ве туре		2,040,959	2,082,2
	Fringe Be				612,288	645,4
	Operating				302,131	402,1
	Capital				, 0	,
	Total				2,955,378	3,129,8
Total I	Iniversity Adv	vancement - Fund T	vne			
- Otal C	21	Ledger 2	Unrestricted		2,955,378	3,129,8
	31	Ledger 3	Departmental		0	- 0,:20,0
	41	Ledger 4	Auxiliary		0	
	51	Ledger 5	Contracts		0	
	6X	Ledger 6	Grants/Other		0	
	Total			1	2,955,378	3,129,8

			Onne :: !== :!	F 1		
			Organizational Code	Fund Type	FY 2017	FY 201
			Oodc	Турс	11 2017	11201
SEARCH						
	 eous Expens	200	600003	21	129,708	129,70
	Security & I		600003	21	299,477	306,04
	gy Incubator		600007	21	2,700,000	2,700,00
	VP Research		600007	21	575,491	591,51
OSP	VF Nesean	JII	600009	21	1,695,957	1,345,72
	Cost Share		600013	21	215,904	123,59
Research			600015	21	107,914	43,34
OTC	Jaiety		600030	21	416,862	425,96
Bids & Pr	oposolo		600030	21	10,000	10,00
Directors'			600031	21	215,093	212,81
Internal R			600034	21	131,987	
	es & Dev es Director		600037	21	65,002	131,98
VPR Sala			600037	21		65,00
		naarah	600041	21	729,105	753,66
	operative Ro		600044		58,564	59,23
	Cooperative Competitive			21	46,000	46,00
			600047 600049	21 21	15,000	15,00
	Developmer	I L			495,572	508,68
C&G Acc		9 Cofota	600050	21	0	629,69
	ental Health		600051	21	0	327,43
		Technology	600053	21	0	386,29
Von Brau		0	603001	31	27,136	27,13
	arcn-Generic	Contracts & Grants	605001	51	327,912	376,29
Total					8,262,684	9,215,12
Miscellar	eous Expe		600003	21		
	Salaries &				0	
	Fringe Ber	nefits			0	
	Operating				129,708	129,70
	Capital				0	
	Total				129,708	129,70
Research		Immigration	600004	21		
	Salaries &				198,463	201,96
	Fringe Ber	nefits			59,539	62,60
	Operating				41,475	41,47
	Capital				0	
	Total				299,477	306,04
Technolo	gy Incubate		600007	21		
	Salaries &				0	
	Fringe Ber	efits			0	
	Operating				2,700,000	2,700,0
	Capital				0	
	Total				2,700,000	2,700,00

			Organizational	Fund	EV 2045	EV 004
			Code	Туре	FY 2017	FY 201
Associate	VP Resea	rch	600008	21		
	Salaries &	Wages			442,685	451,53
	Fringe Ben				132,806	139,97
	Operating				0	
	Capital				0	
	Total				575,491	591,51
OSP	0-1	VA /	600009	21	4.044.455	007.00
	Salaries &	vvages			1,244,155	967,30
	Fringe Ben	etits			373,247	299,86
	Operating				78,555	78,55
	Capital				0	4 0 45 30
	Total				1,695,957	1,345,72
Research	Cost Share	2	600013	21		
11000011011	Salaries &		000010		28,771	29,24
	Fringe Ben				8,631	9,06
	Operating				178,502	85,27
	Capital				0	,
	Total				215,904	123,59
Radiation			600015	21		
	Salaries &				32,285	33,08
	Fringe Ben	etits			9,686	10,25
	Operating				65,943	
	Capital				0	40.0
	Total				107,914	43,34
ОТС			600030	21		
	Salaries &	Wages	00000		260,859	265,81
	Fringe Ben				78,258	82,40
	Operating				77,745	77,74
	Capital				0	<u> </u>
	Total				416,862	425,96
	_					
Bids & Pro		\	600031	21		
	Salaries &				0	
	Fringe Ben	etits			0	40.00
	Operating				10,000	10,00
	Capital				0	40.00
	Total				10,000	10,00

		Organizational	Fund	EV 004E	- \/
		Code	Туре	FY 2017	FY
Salaries &	Wages			165,456	162
Fringe Ber				49,637	50
Operating	iciito			0	- 50
Capital				0	
Total				215,093	212
1 0 101					
		22227			
Inter Res. & Dev.	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	600035	21	0	
Salaries & Fringe Ber				0	
Operating	lenis			131,987	131
Capital				0	131
Total				131,987	131
				101,007	
Humanities Director		600037	21		
Salaries &	Wages	33333		0	
Fringe Ber				0	
Operating				65,002	65
Capital				0	
Total				65,002	65
VPR Salaries		600041	21		
Salaries &	Wages			560,850	575
Fringe Ber				168,255	178
Operating				0	
Capital				0	
Total				729,105	753
MSFC Cooperative F	Research	600044	21		
Salaries &		200011	•	14,280	14
Fringe Ber				4,284	4
Operating				40,000	40
Capital				0	
Total				58,564	59
Rostock Cooperative	e Research	600046	21		
Salaries &			= -	0	
Fringe Ber				0	
Operating				46,000	46
Capital				0	
Total				46,000	46
Proposal Competitiv	eness	600047	21		
Salaries &		333317		0	
Fringe Ber				0	

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

		Organizational	Fund		
		Code	Туре	FY 2017	FY 2018
Operating				15,000	15,000
Capital				0	0
Total				15,000	15,000
Proposal Developme	nn4	600049	21		
	Salaries & Wages		21	369,349	376,539
	Fringe Benefits			110,805	116,727
	Operating			15,418	15,418
Capital				0	0
 Total				495,572	508,684
				,	· ·
C&G Accounting		600050	21		<u> </u>
Salaries &	Wages			0	459,814
Fringe Ber	nefits			0	142,542
Operating				0	27,336
Capital				0	0
Total				0	629,692
Env Health & Safety		600051	21		
Salaries &	Wages	000031	21	0	179,850
Fringe Ber	nefits			0	55,754
Operating				0	91,830
Capital				0	0
Total				0	327,434
Research Informatio	n Technology	600053	21		
	Salaries & Wages			0	276,258
Fringe Ber	Fringe Benefits			0	85,640
Operating				0	24,397
Capital				0	0
Total				0	386,295
Von Braun Chair		603001	31		
	Salaries & Wages			0	0
Fringe Ber	nefits			0	0
Operating				27,136	27,136
Capital				0	27.426
Total				27,136	27,136
VD Becereb Coneri	- Contracts & Cronts	C05004	F.4		
Salaries &	c Contracts & Grants	605001	51	0	137,700
Fringe Ber				0	42,687
Operating	ionio			327,912	195,905
Capital				0	0

The University of Alabama in Huntsville FY 2017-2018 Operating Budget Organizational **Fund** Code Type **FY 2017 FY 2018** 327,912 376.292 Total Total VP Research - Expense Type Salaries & Wages 3,317,153 4,131,569 Fringe Benefits 995,148 1,280,788 Operating 3,950,383 3,802,772 Capital Total 8,262,684 9,215,129 Total VP Research - Fund Type 7,907,636 8,811,701 21 Ledger 2 Unrestricted 31 Ledger 3 Departmental 27,136 27,136 41 Ledger 4 Auxiliary 51 376,292 Ledger 5 Contracts 327,912 6X Ledger 6 Grants/Other Total 8,262,684 9,215,129 **OPTICS** 421,636 Office of the Director 630001 21 411,703 31,418 Optics ICR 630002 21 27,221 NMDC 630004 21 162,525 166,793 Optics-Generic Contracts & Grants 635001 51 1,277,531 1,588,810 1,878,980 2,208,657 Total Office of the Director 630001 21 244,864 Salaries & Wages 250,577 Fringe Benefits 73,459 77,679 Operating 93,380 93,380 Capital Total 411,703 421,636 **Optics ICR** 630002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 31,418 Operating 27,221 Capital Total 27,221 31,418

The University of Alabama in Huntsville FY 2017-2018 Operating Budget **Organizational Fund** Code Type **FY 2017 FY 2018 NMDC** 630004 21 Salaries & Wages 88,146 90,731 Fringe Benefits 26,444 28,126 Operating 47,935 47,936 Capital Total 162,525 166,793 **Optics-Generic Contracts & Grants** 635001 51 Salaries & Wages 852,912 1,026,268 Fringe Benefits 255,874 318,143 168,745 244,399 Operating Capital Total 1,277,531 1,588,810 **Total OPTICS - Expense Type** Salaries & Wages 1,185,922 1,367,576 Fringe Benefits 355,777 423,948 Operating 337,281 417,133 Capital 1,878,980 Total 2,208,657 **Total OPTICS - Fund Type** 21 Ledger 2 Unrestricted 601,449 619,847 31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 0 51 1,588,810 Ledger 5 Contracts 1,277,531 6X Ledger 6 Grants/Other 2,208,657 1,878,980 Total ROTORCRAFT Office of the Director 670001 21 197,954 204,068 670002 Rotorcraft - ICR 21 153,882 188,521 Rotorcraft - Generic Contracts & Grants 675001 51 3,949,297 5,099,227 Total 4,301,133 5,491,816 Office of the Director 670001 21 Salaries & Wages 110,954 114,774 Fringe Benefits 33,286 35,580 53,714 Operating 53,714 Capital Total 197,954 204,068 Rotorcraft - ICR 670002 21

The University of Alabama in Huntsville FY 2017-2018 Operating Budget **Organizational Fund** Code Type **FY 2017 FY 2018** Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 153,882 188,521 Capital 153,882 188.521 Total **Rotorcraft - Generic Contracts & Grants** 675001 51 Salaries & Wages 3,867,205 4,075,157 Fringe Benefits 1,160,161 1,263,299 Operating -1,078,069 -239,229 Capital Total 3,949,297 5,099,227 **Total Rotorcraft - Expense Type** Salaries & Wages 3,978,159 4.189.931 Fringe Benefits 1,193,447 1,298,879 Operating -870,473 3,006 Capital Total 4,301,133 5,491,816 Total Rotorcraft - Fund Type Ledger 2 Unrestricted 351,836 392,589 21 31 Ledger 3 Departmental 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 3,949,297 5,099,227 6X Ledger 6 Grants/Other Total 4,301,133 5,491,816 PROPULSION Office of the Director 690001 21 315,167 320,581 Propulsion - ICR 690002 21 39,497 33,768 PRC-ASGC 690007 21 40,750 0 Propulsion - Generic Contracts & Grants 1,460,122 695001 51 1,650,785 Propulsion - Eminent Scholar 699002 61 67,423 67,423 2,072,872 Total 1,922,644 Office of the Director 690001 21 Salaries & Wages 185,469 191,516 Fringe Benefits 55,641 59,370 69,695 Operating 74,057 Capital Total 315,167 320,581 **Propulsion - ICR** 690002 21

The University of Alabama in Huntsville FY 2017-2018 Operating Budget Organizational **Fund** Code Type **FY 2017 FY 2018** Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 39,497 33,768 Capital 39,497 33.768 Total **ASGC State** 690007 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 40,750 Capital 0 Total 0 40.750 **Propulsion - Generic Contracts & Grants** 695001 51 Salaries & Wages 448.138 623,453 Fringe Benefits 134,441 193,270 Operating 1,068,206 643,399 Capital Total 1,650,785 1,460,122 **Propulsion - Eminent Scholar** 699002 61 Salaries & Wages 0 0 Fringe Benefits 0 Operating 67,423 67,423 Capital 67,423 67,423 Total Total Propulsion - Expense Type Salaries & Wages 633,607 814,969 Fringe Benefits 190,082 252,640 Operating 1,249,183 855,035 Capital Total 2,072,872 1,922,644 **Total Propulsion - Fund Type** Ledger 2 Unrestricted 354,664 395,099 21 31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 1,650,785 1,460,122 6X Ledger 6 Grants/Other 67,423 67,423 Total 2,072,872 1,922,644 **CSPAR** Office of the Director 730001 310,579 316,953 21

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational	Fund		
			Code	Туре	FY 2017	FY 20
CSPAR - ICF	.		730002	21	131,498	111
		ntracts & Grants	735002	51	4,975,491	4,652,0
Total	Heric Coi	IIIacis & Granis	733001	31	5,417,568	5,080,8
Total					5,417,506	5,060,6
Office of the	Discoto		700004	04		
Office of the			730001	21	000.047	0.44.7
	alaries &				238,647	241,0
	ringe Ben	efits			71,594	74,9
	perating				338	
	apital				0	
To	otal				310,579	316,9
CSPAR - ICF			730002	21		
	alaries &				0	
	ringe Ber	efits			0	
	perating				131,498	111,8
	apital				0	
To	otal				131,498	111,8
	CSPAR - Generic Contracts & Grants		735001	51		
	alaries &				2,387,721	2,174,2
	ringe Ber	efits			716,316	674,0
	perating				1,871,454	1,803,8
	apital				0	
To	otal				4,975,491	4,652,0
Total CSPAR						
	Salaries & Wages				2,626,368	2,415,9
Fi	Fringe Benefits				787,910	748,9
0	perating				2,003,290	1,915,9
C	apital				0	
To	otal				5,417,568	5,080,8
Total CSPAR						
2		Ledger 2	Unrestricted		442,077	428,
3.		Ledger 3	Departmental		0	
4		Ledger 4	Auxiliary		0	
5		Ledger 5	Contracts		4,975,491	4,652,0
62		Ledger 6	Grants/Other		0	
To	otal				5,417,568	5,080,
Office of the	Director		740001	21	624,992	589,
ESSC - ICR	חוים		740001	21	231,245	240,
State Climate	olo <i>mi</i>		740002	21	850,000	850,

The University of Alabama in Huntsville FY 2017-2018 Operating Budget Organizational **Fund** Code Type **FY 2017 FY 2018** ESSC - Generic Contracts & Grants 745001 51 8,860,705 9,643,669 10,566,942 11,323,067 Total Office of the Director 740001 21 Salaries & Wages 479,415 448,307 Fringe Benefits 143,824 138,975 Operating 1,753 1,754 Capital 589,036 Total 624,992 **ESSC - ICR** 740002 21 Salaries & Wages 50,350 50,350 Fringe Benefits 15,105 15,608 169,404 Operating 160,790 Capital 5,000 5,000 Total 231,245 240,362 State Climatology 740015 21 Salaries & Wages 472,808 490,287 Fringe Benefits 141,842 151,989 Operating 235,350 207,724 Capital 850,000 850,000 Total **ESSC - Generic Contracts & Grants** 745001 51 Salaries & Wages 4,005,795 4,197,623 Fringe Benefits 1,201,738 1,301,263 3,653,172 4,144,783 Operating Capital 0 0 Total 8,860,705 9,643,669 Total ESSC - Expense Type Salaries & Wages 5,186,567 5,008,368 Fringe Benefits 1,502,509 1,607,835 4,051,065 4,523,665 Operating Capital 5,000 5,000

Total

11,323,067

10,566,942

The University of Alabama in Huntsville FY 2017-2018 Operating Budget Organizational **Fund** Code Type **FY 2017 FY 2018 Total ESSC - Fund Type** 21 Ledger 2 Unrestricted 1,706,237 1,679,398 31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 8,860,705 9,643,669 6X Ledger 6 Grants/Other 10,566,942 11,323,067 Total **ITSC** Office of the Director 750001 21 225,248 235,701 750002 ITSC - ICR 21 180,831 226,988 ITSC - Generic Contracts & Grants 755001 51 5,331,264 6,633,217 Total 5,737,343 7,095,906 Office of the Director 750001 21 Salaries & Wages 156,752 168,583 Fringe Benefits 47,026 52,261 Operating 21,470 14,857 Capital 0 225,248 Total 235,701 ITSC - ICR 750002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 180,831 226,988 Capital Total 180,831 226,988 **ITSC - Generic Contracts & Grants** 755001 51 Salaries & Wages 3,644,332 3,456,910 1,093,300 1,071,642 Fringe Benefits 2,104,665 Operating 593,632 Capital Total 5,331,264 6,633,217 Total ITSC - Expense Type Salaries & Wages 3,801,084 3,625,493 Fringe Benefits 1,140,326 1,123,903 2,346,510 Operating 795,933 Capital Total 5,737,343 7,095,906 **Total ITSC - Fund Type**

The University of Alabama in Huntsville FY 2017-2018 Operating Budget Organizational **Fund** Code Type **FY 2017 FY 2018** Ledger 2 Unrestricted 406.079 462,689 21 Ledger 3 31 Departmental 0 0 41 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 5,331,264 6,633,217 6X Ledger 6 Grants/Other Total 5,737,343 7,095,906 **HUMANITIES CENTER** Office of the Director 790001 21 0 Humanities Center - Eminent Scholar 799001 61 39,141 39,141 Humanities - Eminent Scholar 799002 61 68,190 68,190 107,331 Total 107,331 Office of the Director 790001 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 0 0 Capital 0 0 Total 0 0 **Humanities Center - Eminent Scholar** 799001 61 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 39,141 39,141 Capital 39,141 39,141 Total **Humanities - Eminent Scholar** 799002 61 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 68,190 68,190 Capital Total 68,190 68,190 **Total Humanities Center - Expense Type** Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 107,331 107,331 Capital 107,331 107,331 Total

The University of Alabama in Huntsville FY 2017-2018 Operating Budget Organizational **Fund** Code Type **FY 2017 FY 2018 Total Humanities Center - Fund Type** 21 Ledger 2 Unrestricted 0 0 31 Ledger 3 Departmental 0 0 41 Ledger 4 Auxiliary 0 0 51 Ledger 5 Contracts 0 0 6X Ledger 6 Grants/Other 107,331 107,331 Total 107,331 107,331 **CMSA** Office of the Director 800001 21 95,927 96,192 800002 39,064 CMSA - ICR 21 0 CMSA - Generic Contracts & Grants 805001 51 1,373,964 0 Total 1,508,955 96,192 Office of the Director 800001 21 26,522 Salaries & Wages 26,522 Fringe Benefits 7,957 8,222 Operating 61,448 61,448 Capital Total 95,927 96,192 CMSA - ICR 800002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 39,064 0 Capital 0 Total 39,064 **CMSA - Generic Contracts & Grants** 805001 51 Salaries & Wages 150,438 41,716 Fringe Benefits 45,131 12,932 Operating 1,178,395 -54,648 Capital 0 Total 1,373,964 0 **Total CMSA - Expense Type** Salaries & Wages 176,960 68,238 Fringe Benefits 53,088 21,154 1,278,907 6,800 Operating Capital 96,192 Total 1,508,955 **Total CMSA - Fund Type**

The University of Alabama in Huntsville FY 2017-2018 Operating Budget Organizational **Fund** Code Type **FY 2017 FY 2018** Ledger 2 134.991 96.192 21 Unrestricted Ledger 3 31 Departmental 0 0 41 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 1,373,964 0 6X Ledger 6 Grants/Other 0 Total 1,508,955 96,192 RESEARCH INSTITUTE Office of the Director 810001 21 419,212 428,079 RI - ICR 810002 21 173,458 132,659 12,179 **ARC Operations** 810003 21 12,179 RI - Generic Contracts & Grants 4,038,196 815001 51 6,792,977 Total 7,397,826 4,611,113 Office of the Director 810001 21 Salaries & Wages 320,721 325,041 Fringe Benefits 96,216 100,763 Operating 2,275 2,275 Capital 419,212 428,079 Total RI - ICR 810002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 Operating 173,458 132,659 Capital Total 173,458 132,659 **ARC Operations** 810003 21 Salaries & Wages 0 0 Fringe Benefits 0 Operating 12,179 12,179 Capital 12,179 12,179 Total RI - Generic Contracts & Grants 815001 51 Salaries & Wages 3,357,936 3,208,463 Fringe Benefits 1,007,381 994,623 Operating 2,427,660 -164,890 Capital 6,792,977 4,038,196 Total Total RI - Expense Type Salaries & Wages 3,678,657 3,533,504

The University of Alabama in Huntsville FY 2017-2018 Operating Budget Organizational **Fund** Code Type **FY 2017 FY 2018** Fringe Benefits 1,103,597 1,095,386 Operating 2,615,572 -17,777 Capital Total 7,397,826 4,611,113 Total RI - Fund Type 21 Ledger 2 Unrestricted 604,849 572,917 31 Ledger 3 Departmental 41 Ledger 4 Auxiliary 0 51 Ledger 5 Contracts 6,792,977 4,038,196 Grants/Other 6X Ledger 6 7,397,826 Total 4,611,113 SMAP Center Office of the Director 111,491 820001 21 109.281 SMAP - ICR 820002 21 1,018,404 962,917 SMAP - Generic Contracts & Grants 825001 51 34,624,991 33,606,237 35,752,676 34,680,645 Total Office of the Director 820001 21 Salaries & Wages 61,031 62,252 Fringe Benefits 18,309 19,298 Operating 29,941 29.941 Capital Total 109,281 111,491 SMAP - ICR 820002 21 Salaries & Wages 0 Fringe Benefits 0 0 Operating 1,018,404 962,917 Capital Total 1,018,404 962,917 **SMAP - Generic Contracts & Grants** 825001 51 21,694,624 Salaries & Wages 20,509,960 Fringe Benefits 6,508,387 6,358,088 6,421,980 6,738,189 Operating Capital Total 34,624,991 33,606,237 Total SMAP - Expense Type Salaries & Wages 21,755,655 20,572,212 Fringe Benefits 6,526,696 6,377,386 Operating 7,470,325 7,731,047

The University of Alabama in Huntsville FY 2017-2018 Operating Budget Organizational **Fund** Code Type **FY 2017 FY 2018** 0 Capital 35,752,676 Total 34,680,645 **Total SMAP - Fund Type** Ledger 2 Unrestricted 1,127,685 1,074,408 21 31 Ledger 3 Departmental 0 41 Ledger 4 Auxiliary 51 Ledger 5 Contracts 34,624,991 33,606,237 6X Ledger 6 Grants/Other Total 35,752,676 34,680,645 **CCRE Center CCRE** Director 840001 21 109,886 112,067 840002 **CCRE ICR** 21 4,200 CCRE - Generic Contracts & Grants 825001 51 1,223,624 109,886 Total 1,339,891 Office of the Director 840001 21 49,139 Salaries & Wages 46,618 15,233 Fringe Benefits 13,986 Operating 49,282 47,695 Capital 109,886 112,067 Total **CCRE-ICR** 840002 21 Salaries & Wages 0 0 Fringe Benefits 0 0 4,200 Operating Capital 0 Total 0 4,200 **CCRE - Generic Contracts & Grants** 845001 51 Salaries & Wages 181,263 526,422 Fringe Benefits 54,379 163,191 534,011 Operating -235,642 Capital Total 0 1,223,624

The University of Alabama in Huntsville FY 2017-2018 Operating Budget Organizational **Fund** Code Type **FY 2017 FY 2018** Total CCRE - Expense Type Salaries & Wages 227,881 575,561 Fringe Benefits 68,365 178,424 Operating -186,360 585,906 Capital 109,886 Total 1,339,891 **Total CCRE - Fund Type** 21 Ledger 2 Unrestricted 109,886 116,267 31 Ledger 3 Departmental 0 41 Ledger 4 0 Auxiliary 0 51 Ledger 5 Contracts 0 1,223,624 6X Ledger 6 Grants/Other 0 109,886 1,339,891 Total Total Research - Expense Type Salaries & Wages 46,389,814 46,481,567 Fringe Benefits 13,916,945 14,409,286 22,277,384 Operating 22,802,437 Capital 5,000 5,000 83,173,237 83,114,196 Total Total Research - Fund Type Ledger 2 Unrestricted 13,747,389 14,649,866 21 31 Ledger 3 Departmental 27,136 27,136 41 Ledger 4 Auxiliary 51 Ledger 5 Contracts 69,164,917 68,321,481 6X Ledger 6 Grants/Other 174,754 174,754 Total 83,114,196 83,173,237

FY 2017-2018 Operating Budget								
			Organizational Code	Fund Type	FY 2017	FY 201		
Total U	Jniversity - Ex	pense Type						
	Salaries &	Wages			119,301,662	121,892,04		
	Fringe Ber	nefits			35,901,162	38,149,44		
	Operating				115,394,594	123,548,00		
	Capital				1,524,664	1,919,32		
	Total				272,122,082	285,508,81		
Total I	Jniversity - Fu	nd Type						
- I Olai C	21	Ledger 2	Unrestricted		159,261,052	170,886,34		
	31	Ledger 3	Departmental		4,297,116			
	41	Ledger 4	Auxiliary		16,690,759			
	51	Ledger 5	Contracts		80,000,000			
	6X	Ledger 6	Grants/Other		11,873,156			
	Total				272,122,083			