



Budget Book

Revenues & Expenditures

2017-2018

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

Page

REVENUES

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

REVENUES & EXPENDITURES BY FUND

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

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

Page

EXPENDITURES

President	21
Athletics	22
Vice President for Academic Affairs	33
Library	37
Information Technology	38
Graduate Program	41
Professional & Continuing Studies	44
College of Business	47
CMER	50
SBDC	52
College of Engineering	53
College of Arts & Humanities	56
College of Education	60
College of Science	62
College of Nursing	65
Vice President for Finance & Administration	68
Budgets and Management Information	69
Accounting & Financial Reporting	71
Business Services	74
Human Resources	76
Facilities & Operations	77
Public Safety	81
Institutional - General	81
Vice President for Diversity	84
Vice President for Student Affairs	85
Dean of Students	85
Enrollment Services	87
Student/Fitness Centers	92
Student Housing	94
Vice President for University Advancement	99
Vice President for Research	101
OPTICS	105
RSESC	106
PRC	107
CSPAR	108
ESSC	109
ITSC	111
HUMANITIES	112
CMSA	113
RI	114
SMAP	115
CCRE	116

Revenues

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

Summary of Revenues

	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

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

Summary of Revenues

	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

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2017	FY 2018
<u>STATE APPROPRIATIONS</u>				
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 Engineering	670001	21	197,954	204,068
Propulsion Research	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 Institute	810001	21	431,391	440,258
SMAP	820001	21	109,281	111,491
CCRE	840001	21	109,886	112,067
Total State Appropriation			47,833,247	47,833,247
Total State Appropriations - Fund Type				
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
Total			47,833,247	47,833,247

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	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 Education	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 Recovery			15,975,301	15,791,320
Total F&A Cost Recovery - 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

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2017	FY 2018
OTHER INCOME				
Administrative Expenses (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

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

Summary of Revenues

	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 Operations	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 Apartments	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 Services			16,765,759	18,344,665
Total Auxiliary Services - 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

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2017	FY 2018
<u>EXTERNAL CONTRACTS</u>				
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 Contracts			80,000,000	80,000,000
Total External Contracts - Fund Type				
21	Ledger 2	Unrestricted	0	0
31	Ledger 3	Departmental	0	0
41	Ledger 4	Auxiliary	0	0
51	Ledger 5	Contracts	80,000,000	80,000,000
6X	Ledger 6	Grants/Other	0	0
Total			80,000,000	80,000,000

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

Summary of Revenues

	Organizational Code	Fund Type	FY 2017	FY 2018
<u>EXTERNAL GRANTS, SCHOLARSHIPS, & OTHER</u>				
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 Dimopoulos 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 Witmond 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

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

Summary of Revenues

		Organizational Code	Fund Type	FY 2017	FY 2018
Total External Grants, Sch. & Other - Fund 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
Total				12,170,272	12,352,799
 Total University - 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
Total				272,697,083	286,083,806

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2017</u>	<u>FY 2018</u>
Fund Code 21 (Ledger 2)		
<u>Unrestricted E&G Revenues</u>		
Tuition & Fees	91,856,755	104,166,026
State Appropriations	39,638,301	38,579,636
F&A Cost Recovery	10,422,858	10,395,065
Other Income	4,095,749	3,595,749
Sub Total	146,013,663	156,736,476
<u>Unrestricted E&G Expenditures</u>		
President & Athletics	8,017,280	8,554,748
Academic Affairs	74,845,005	79,964,058
Finance & Administration	36,465,855	36,300,656
Diversity	599,750	616,820
Student Affairs	22,630,395	27,670,355
University Advancement	2,955,378	3,129,839
Research (GF)	0	0
Sub Total	145,513,663	156,236,476
Fund Balance	500,000	500,000
VP Research		
Revenues		
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 Balance	0	0
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 Balance	0	0

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

Summary of Revenues & Expenditures by Fund

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

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

Summary of Revenues & Expenditures by Fund

		<u>FY 2017</u>	<u>FY 2018</u>
ITSC			
	Revenues		
	State Appropriations	225,248	235,701
	F&A Cost Recovery	180,831	226,988
	Total	<u>406,079</u>	<u>462,689</u>
	Expenditures	406,079	462,689
	Fund Balance	0	0
CMSA			
	Revenues		
	State Appropriations	95,927	96,192
	F&A Cost Recovery	39,064	0
	Total	<u>134,991</u>	<u>96,192</u>
	Expenditures	134,991	96,192
	Fund Balance	0	0
RI			
	Revenues		
	State Appropriations	431,391	440,258
	F&A Cost Recovery	173,458	132,659
	Total	<u>604,849</u>	<u>572,917</u>
	Expenditures	604,849	572,917
	Fund Balance	0	0
SMAP			
	Revenues		
	State Appropriations	109,281	111,491
	F&A Cost Recovery	1,018,404	962,917
	Total	<u>1,127,685</u>	<u>1,074,408</u>
	Expenditures	1,127,685	1,074,408
	Fund Balance	0	0

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

Summary of Revenues & Expenditures by Fund

		<u>FY 2017</u>	<u>FY 2018</u>
Cybersecurity			
Revenues			
	State Appropriations	109,886	112,067
	F&A Cost Recovery	0	4,200
	Total	<u>109,886</u>	<u>116,267</u>
Expenditures		109,886	116,267
Fund Balance		0	0

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

Summary of Revenues & Expenditures by Fund

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

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2017</u>	<u>FY 2018</u>
<u>Fund Code 41 (Ledger 4)</u>		
<u>Auxiliary Revenues</u>		
Housing	11,080,699	12,205,625
Food Services	5,020,760	5,465,040
Book Store	530,300	550,000
Other	134,000	124,000
Sub Total	16,765,759	18,344,665
<u>Auxiliary Expenditures</u>		
Housing	11,080,699	12,205,625
Food Services	4,945,760	5,390,040
Book Store	530,300	550,000
Other	134,000	124,000
Sub Total	16,690,759	18,269,665
Fund Balance	75,000	75,000

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2017</u>	<u>FY 2018</u>
<u>Fund Code 51 (Ledger 5)</u>		
<u>Restricted Revenues</u>		
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

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2017</u>	<u>FY 2018</u>
Restricted Expenditures		
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

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2017</u>	<u>FY 2018</u>
<u>Fund Code 61 (Ledger 6)</u>		
<u>Restricted Revenues</u>		
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 Witmond 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

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2017</u>	<u>FY 2018</u>
Restricted 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 Witmond 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

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

Summary of Revenues & Expenditures by Fund

	<u>FY 2017</u>	<u>FY 2018</u>
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 Code	Fund Type	FY 2017	FY 2018
PRESIDENT & ATHLETICS							
PRESIDENT							
	Office of the President		100001	21		1,127,606	1,461,429
	Crisis Management		100004	21		0	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		0	0
	Total					2,214,467	2,726,889
Office of the President							
			100001	21			
	Salaries & Wages					805,787	1,046,829
	Fringe Benefits					241,736	324,517
	Operating					80,083	90,083
	Capital					0	0
	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	0
	Total					0	85,645
Strategic Initiatives							
			100006	21			
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					25,000	25,000
	Capital					0	0
	Total					25,000	25,000
Litigation Management							
			100009	21			
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					198,229	198,229
	Capital					0	0
	Total					198,229	198,229
Nectar Endowment							
			100801	61			
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					863,632	956,586
	Capital					0	0
	Total					863,632	956,586

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
Total President - Expense Type							
						805,787	1,046,829
						241,736	324,517
						1,166,944	1,355,543
						0	0
						2,214,467	2,726,889
Total President - Fund Type							
	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
ATHLETICS							
		Athletics Administration		131001	21	562,168	548,975
		Athletics Scholarships		131002	21	16,358	16,358
		Sports Information		131005	21	109,831	119,407
		Athletics Training		131007	21	121,940	124,974
		Spragins Hall		131011	21	34,564	34,750
		Athletics Gifts		131019	62	224,000	224,000
		Durkee Athletics End.		131023	61	12,619	12,619
		Cost of Attendance		131026	21	150,000	147,583
		Men's Basketball		132101	21	509,967	596,051
		Men's Basketball		132103	61	60,000	60,000
		Men's Basketball		132106	31	56,000	56,000
		Hockey		132201	21	1,220,257	1,227,870
		Hockey		132203	61	85,000	85,000
		Hockey		132206	31	136,000	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 Soccer		132401	21	316,570	318,466
		Men's Soccer		132403	61	2,000	2,000
		Men's Soccer		132406	31	1,000	1,000
		Men's Tennis		132501	21	159,420	160,233
		Men's Tennis		132503	61	2,000	2,000
		Men's Tennis		132506	31	4,000	4,000
		Men's Track & X-Country		132601	21	217,048	218,886
		Men's Track & X-Country		132603	61	18,000	18,000
		Men's Track & X-Country		132606	31	9,000	9,000
		Men's Lacrosse		132701	21	417,433	419,329
		Men's Lacrosse		132703	61	2,000	2,000
		Men's Lacrosse		132706	31	1,000	1,000
		Women's Basketball		133101	21	368,911	371,474

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
Women's Basketball			133103	61	21,000	21,000
Women's Basketball			133106	31	18,000	18,000
Softball			133201	21	460,743	466,354
Softball			133203	61	61,000	61,000
Softball			133206	31	20,000	20,000
Women's Soccer			133301	21	346,220	348,292
Women's Soccer			133303	61	13,000	13,000
Women's Soccer			133306	31	2,000	2,000
Volleyball			133401	21	348,657	350,947
Volleyball			133403	61	17,000	17,000
Volleyball			133406	31	3,000	3,000
Women's Tennis			133501	21	202,045	202,858
Women's Tennis			133503	61	4,000	4,000
Women's Tennis			133506	31	4,000	4,000
Women's Track & X-Country			133601	21	294,353	296,191
Women's Track & X-Country			133603	61	3,000	3,000
Women's Track & X-Country			133606	31	9,000	9,000
Women's Lacrosse			133701	21	382,055	383,956
Women's Lacrosse			133703	61	2,000	2,000
Women's Lacrosse			133706	31	1,000	1,000
Total					7,506,064	7,624,064
Athletics Administration			131001	21		
		Salaries & Wages			421,668	408,378
		Fringe Benefits			126,500	126,597
		Operating			14,000	14,000
		Capital			0	0
		Total			562,168	548,975
Athletics Scholarships			131002	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			16,358	16,358
		Capital			0	0
		Total			16,358	16,358
Sports Information			131005	21		
		Salaries & Wages			84,485	86,570
		Fringe Benefits			25,346	26,837
		Operating			0	6,000
		Capital			0	0
		Total			109,831	119,407
Athletics Training			131007	21		
		Salaries & Wages			93,800	95,400
		Fringe Benefits			28,140	29,574

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund 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				0	0
	Total				34,564	34,750
	Athletics Gifts		131019	62		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				224,000	224,000
	Capital				0	0
	Total				224,000	224,000
	Durkee Athletics End.		132023	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				12,619	12,619
	Capital				0	0
	Total				12,619	12,619
	Cost of Attendance		131026	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				150,000	147,583
	Capital				0	0
	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				0	0
	Total				509,967	596,051

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
Men's Basketball						
			132103	61		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			60,000	60,000
		Capital			0	0
		Total			60,000	60,000
Men's Basketball						
			132106	31		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			56,000	56,000
		Capital			0	0
		Total			56,000	56,000
Hockey						
			132201	21		
		Salaries & Wages			236,156	240,165
		Fringe Benefits			70,847	74,451
		Operating			913,254	913,254
		Capital			0	0
		Total			1,220,257	1,227,870
Hockey						
			132203	61		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			85,000	85,000
		Capital			0	0
		Total			85,000	85,000
Hockey						
			132206	31		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			136,000	136,000
		Capital			0	0
		Total			136,000	136,000
Baseball						
			132301	21		
		Salaries & Wages			99,061	110,042
		Fringe Benefits			29,718	44,877
		Operating			299,126	276,572
		Capital			0	0
		Total			427,905	431,491
Baseball						
			132303	61		

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				45,000	45,000
		Capital				0	0
		Total				45,000	45,000
	Baseball			132306	31		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				4,000	4,000
		Capital				0	0
		Total				4,000	4,000
	Men's Soccer			132401	21		
		Salaries & Wages				52,000	62,050
		Fringe Benefits				15,600	30,000
		Operating				248,970	226,416
		Capital				0	0
		Total				316,570	318,466
	Men's Soccer			132403	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				2,000	2,000
		Capital				0	0
		Total				2,000	2,000
	Men's Soccer			132406	31		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,000	1,000
		Capital				0	0
		Total				1,000	1,000
	Men's Tennis			132501	21		
		Salaries & Wages				22,360	22,810
		Fringe Benefits				6,708	7,071
		Operating				130,352	130,352
		Capital				0	0
		Total				159,420	160,233

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
Men's Tennis			132503	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				2,000	2,000
	Capital				0	0
	Total				2,000	2,000
Men's Tennis			132506	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				4,000	4,000
	Capital				0	0
	Total				4,000	4,000
Men's Track & X-Country			132601	21		
	Salaries & Wages				50,860	51,875
	Fringe Benefits				15,258	16,081
	Operating				150,930	150,930
	Capital				0	0
	Total				217,048	218,886
Men's Track & X-Country			132603	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				18,000	18,000
	Capital				0	0
	Total				18,000	18,000
Men's Track & X-Country			132606	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				9,000	9,000
	Capital				0	0
	Total				9,000	9,000
Men's Lacrosse			132701	21		
	Salaries & Wages				52,000	62,050
	Fringe Benefits				15,600	30,000
	Operating				349,833	327,279
	Capital				0	0
	Total				417,433	419,329
Men's Lacrosse			132703	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			2,000	2,000
			Capital			0	0
			Total			2,000	2,000
			Men's Lacrosse	132706	31		
			Salaries & Wages			0	0
			Fringe Benefits			0	0
			Operating			1,000	1,000
			Capital			0	0
			Total			1,000	1,000
			Women's Basketball	133101	21		
			Salaries & Wages			92,587	93,837
			Fringe Benefits			27,776	29,089
			Operating			248,548	248,548
			Capital			0	0
			Total			368,911	371,474
			Women's Basketball	133103	61		
			Salaries & Wages			0	0
			Fringe Benefits			0	0
			Operating			21,000	21,000
			Capital			0	0
			Total			21,000	21,000
			Women's Basketball	133106	31		
			Salaries & Wages			0	0
			Fringe Benefits			0	0
			Operating			18,000	18,000
			Capital			0	0
			Total			18,000	18,000
			Softball	133201	21		
			Salaries & Wages			154,928	167,028
			Fringe Benefits			46,478	62,543
			Operating			259,337	236,783
			Capital			0	0
			Total			460,743	466,354

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
Softball			133203	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				61,000	61,000
	Capital				0	0
	Total				61,000	61,000
Softball			133206	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				20,000	20,000
	Capital				0	0
	Total				20,000	20,000
Women's Soccer			133301	21		
	Salaries & Wages				56,593	66,743
	Fringe Benefits				16,978	31,454
	Operating				272,649	250,095
	Capital				0	0
	Total				346,220	348,292
Women's Soccer			133303	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				13,000	13,000
	Capital				0	0
	Total				13,000	13,000
Women's Soccer			133306	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				2,000	2,000
	Capital				0	0
	Total				2,000	2,000
Volleyball			133401	21		
	Salaries & Wages				85,100	86,200
	Fringe Benefits				25,530	26,722
	Operating				238,025	238,025
	Capital				0	0
	Total				348,655	350,947
Volleyball			133403	61		

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

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

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
Women's Track & X-Country							
				133603	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				3,000	3,000
		Capital				0	0
		Total				3,000	3,000
Women's Track & X-Country							
				133606	31		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				9,000	9,000
		Capital				0	0
		Total				9,000	9,000
Women's Lacrosse							
				133701	21		
		Salaries & Wages				52,500	62,550
		Fringe Benefits				15,750	30,155
		Operating				313,805	291,251
		Capital				0	0
		Total				382,055	383,956
Women's Lacrosse							
				133703	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				2,000	2,000
		Capital				0	0
		Total				2,000	2,000
Women's Lacrosse							
				133706	31		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,000	1,000
		Capital				0	0
		Total				1,000	1,000
Total Athletics - Expense Type							
		Salaries & Wages				1,809,065	1,936,598
		Fringe Benefits				542,720	664,930
		Operating				5,154,277	5,022,536
		Capital				0	0
		Total				7,506,062	7,624,064
Total Athletics - Fund Type							

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
	21	Ledger 2		Unrestricted		6,666,445	6,784,445
	31	Ledger 3		Departmental		268,000	268,000
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		571,619	571,619
	Total					7,506,064	7,624,064
Total President & Athletics - Expense Type							
		Salaries & Wages				2,614,852	2,983,427
		Fringe Benefits				784,458	989,449
		Operating				6,321,221	6,378,079
		Capital				0	0
		Total				9,720,531	10,350,955
Total President & Athletics - Fund Type							
	21	Ledger 2		Unrestricted		8,017,280	8,554,748
	31	Ledger 3		Departmental		268,000	268,000
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		1,435,251	1,528,205
	Total					9,720,531	10,350,953

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
ACADEMIC AFFAIRS							
VP ACADEMIC AFFAIRS							
	Office of the Provost			200002	21	1,137,289	1,179,841
	Miscellaneous Instructions			200003	21	65,474	65,474
	Faculty Senate			200005	21	29,557	29,943
	Institutional Research			200006	21	338,214	347,702
	Honors Program			200010	21	339,479	575,870
	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			200032	21	830,028	841,830
	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	0	20,000
	College Academy			200052	21	17,025	45,125
	VPAA-Generic Contracts & Grants			200501	51	3,640,942	4,035,039
	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	21	128,644	129,472
	Total					11,623,399	12,057,946
	Office of the Provost			200002	21		
	Salaries & Wages					838,899	864,978
	Fringe Benefits					251,670	268,143
	Operating					46,720	46,720
	Capital					0	0
	Total					1,137,289	1,179,841
	Miscellaneous Instructions			200003	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					65,474	65,474
	Capital					0	0
	Total					65,474	65,474
	Faculty Senate			200005	21		
	Salaries & Wages					15,991	16,163
	Fringe Benefits					4,797	5,011
	Operating					8,769	8,769

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
	Capital				0	0
	Total				29,557	29,943
	Institutional Research		200006	21		
	Salaries & Wages				250,400	255,731
	Fringe Benefits				75,120	79,277
	Operating				12,694	12,694
	Capital				0	0
	Total				338,214	347,702
	Honors College		200010	21		
	Salaries & Wages				208,248	254,743
	Fringe Benefits				62,474	78,970
	Operating				68,757	242,157
	Capital				0	0
	Total				339,479	575,870
	Teachers Science Institute		200011	21		
	Salaries & Wages				54,062	55,035
	Fringe Benefits				16,219	17,061
	Operating				4,328	4,328
	Capital				0	0
	Total				74,609	76,424
	SACS QEP		200017	21		
	Salaries & Wages				32,189	32,561
	Fringe Benefits				9,657	10,094
	Operating				73,785	73,785
	Capital				0	0
	Total				115,631	116,440
	Testing Services		200021	21		
	Salaries & Wages				89,084	89,734
	Fringe Benefits				26,725	27,818
	Operating				6,071	6,071
	Capital				0	0
	Total				121,880	123,623
	Summer School		200029	21		
	Salaries & Wages				1,070,974	1,070,974
	Fringe Benefits				321,292	332,002
	Operating				0	0
	Capital				0	0
	Total				1,392,266	1,402,976

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
Student Success Center							
				200032	21		
		Salaries & Wages				579,171	583,759
		Fringe Benefits				173,751	180,965
		Operating				77,106	77,106
		Capital				0	0
		Total				830,028	841,830
Fall Convocation							
				200034	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				45,000	45,000
		Capital				0	0
		Total				45,000	45,000
Enhanced Teaching & Learning							
				200039	21		
		Salaries & Wages				416,621	423,056
		Fringe Benefits				124,986	131,147
		Operating				233,816	233,816
		Capital				0	0
		Total				775,423	788,019
Central Faculty Lines							
				200041	21		
		Salaries & Wages				907,145	617,506
		Fringe Benefits				272,144	191,427
		Operating				0	0
		Capital				0	0
		Total				1,179,289	808,933
FYE Program							
				200048	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				164,075	164,075
		Capital				0	0
		Total				164,075	164,075
Facilities Fee							
				200049	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				360,000	360,000
		Capital				0	0
		Total				360,000	360,000

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
DSS CART			200050	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	20,000
	Capital				0	0
	Total				0	20,000
College Academy			200052	21		
	Salaries & Wages				6,750	16,820
	Fringe Benefits				2,025	5,214
	Operating				8,250	23,091
	Capital				0	0
	Total				17,025	45,125
VPAA-Contracts & Grants			200501	51		
	Salaries & Wages				1,247,547	991,130
	Fringe Benefits				374,264	307,250
	Operating				2,019,131	2,736,659
	Capital				0	0
	Total				3,640,942	4,035,039
Ron & Cynthia Gray End. Fellow.			200814	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				608	616
	Capital				0	0
	Total				608	616
ISED F&A			202002	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				24,774	24,563
	Capital				0	0
	Total				24,774	24,563
Record and Registration			204006	21		
	Salaries & Wages				466,002	479,005
	Fringe Benefits				139,801	148,492
	Operating				82,582	82,582
	Capital				0	0
	Total				688,385	710,079
Pre-Professional Advising			251002	21		
	Salaries & Wages				45,273	45,000

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
		Fringe Benefits				13,582	13,950
		Operating				235	235
		Capital				0	0
		Total				59,090	59,185
		Commencement		400002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				95,717	107,717
		Capital				0	0
		Total				95,717	107,717
		Disabilities Services		400007	21		
		Salaries & Wages				82,803	82,803
		Fringe Benefits				24,841	25,669
		Operating				21,000	21,000
		Capital				0	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	1,822,490
		Operating				3,418,892	4,356,458
		Capital				0	0
		Total				11,623,399	12,057,946
		Total VP Academic Affairs - Fund Type					
		21	Ledger 2	Unrestricted		7,981,849	8,022,291
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		3,640,942	4,035,039
		6X	Ledger 6	Grants/Other		608	616
		Total				11,623,399	12,057,946
		LIBRARY					
		Library		205001	21	3,111,333	3,153,850
		Salmon Humanities		205801	61	14,666	14,666
		Total				3,125,999	3,168,516
		Library		205001	21		
		Salaries & Wages				1,308,737	1,331,202
		Fringe Benefits				392,621	412,673
		Operating				287,448	287,448
		Capital				1,122,527	1,122,527

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
		Total				3,111,333	3,153,850
	Salmon Humanities			205801	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				14,666	14,666
		Capital				0	0
		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						
		21	Ledger 2	Unrestricted		3,111,333	3,153,850
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		0	0
		6X	Ledger 6	Grants/Other		14,666	14,666
		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			304005	21	-3,358,855	-3,358,855
	Computer Usage-Instructions			304006	21	112,671	112,671
	Computer Usage-Research			304007	21	58,057	58,057
	Computer Usage-Public Services			304008	21	360	360
	Computer Usage-Academic Support			304010	21	28,360	28,360
	Computer Usage-Student Services			304011	21	2,077,142	2,077,142
	Computer Usage-Institutional Support			304012	21	1,076,150	1,076,150
	Computer Usage-O&M			304013	21	6,115	6,115
	Software Licensing			304016	21	549,850	549,850
	Total					4,636,631	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				0	0
		Total				3,748,281	4,246,493

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
Internet II			304002	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				338,500	338,500
	Capital				0	0
	Total				338,500	338,500
Computer Cost Allocations			304005	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				-3,358,855	-3,358,855
	Capital				0	0
	Total				-3,358,855	-3,358,855
Computer Usage-Instructions			304006	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				112,671	112,671
	Capital				0	0
	Total				112,671	112,671
Computer Usage-Research			304007	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				58,057	58,057
	Capital				0	0
	Total				58,057	58,057
Computer Usage-Public Services			304008	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				360	360
	Capital				0	0
	Total				360	360

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational	Fund		
				Code	Type	FY 2017	FY 2018
Computer Usage-Academic Support				304010	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					28,360	28,360
	Capital					0	0
	Total					28,360	28,360
Computer Usage-Student Services				304011	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					2,077,142	2,077,142
	Capital					0	0
	Total					2,077,142	2,077,142
Computer Usage-Institutional Support				304012	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					1,076,150	1,076,150
	Capital					0	0
	Total					1,076,150	1,076,150
Computer Usage-O&M				304013	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					6,115	6,115
	Capital					0	0
	Total					6,115	6,115
Software Licensing				304016	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					549,850	549,850
	Capital					0	0
	Total					549,850	549,850
Total Information Technology - Expense Type							
	Salaries & Wages					2,296,955	2,258,972
	Fringe Benefits					689,085	700,280
	Operating					1,650,591	2,175,591
	Capital					0	0
	Total					4,636,631	5,134,843
Total Information Technology - Fund Type							

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
	21	Ledger 2		Unrestricted		4,636,631	5,134,843
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		0	0
	Total					4,636,631	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
	Graduate Fellowship			206007	21	253,209	254,383
	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			400026	21	439,052	466,221
	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					33,017	34,800
	Operating					7,567	7,567
	Capital					0	0
	Total					150,640	154,624
	Dean's Office			206001	21		
	Salaries & Wages					378,086	385,959
	Fringe Benefits					113,426	119,647
	Operating					30,497	30,497
	Capital					0	0
	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					0	0
	Total					1,926,529	1,926,529

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
GRA Cost Share			206003	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				164,000	164,000
	Capital				0	0
	Total				164,000	164,000
Graduate Scholarships			206004	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				114,813	114,813
	Capital				0	0
	Total				114,813	114,813
Bio-Tech GTA			206005	21		
	Salaries & Wages				13,444	13,444
	Fringe Benefits				4,033	4,168
	Operating				5,452	5,452
	Capital				0	0
	Total				22,929	23,064
Graduate Fellowship			206007	21		
	Salaries & Wages				117,465	117,465
	Fringe Benefits				35,240	36,414
	Operating				100,504	100,504
	Capital				0	0
	Total				253,209	254,383
GTA Stipends Enhancement			206009	21		
	Salaries & Wages				0	0
	Fringe Benefits				140,000	310,000
	Operating				0	0
	Capital				0	0
	Total				140,000	310,000
Graduate Recruiting			206011	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				28,000	28,000
	Capital				0	0
	Total				28,000	28,000
Presidential Scholarships			206012	21		
	Salaries & Wages				0	0

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
		Fringe Benefits				0	0
		Operating				360,123	360,123
		Capital				0	0
		Total				360,123	360,123
		Space Science GRA		206014	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				50,000	50,000
		Capital				0	0
		Total				50,000	50,000
		Foreign Recruiting Agencies		206015	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				439,000	250,000
		Capital				0	0
		Total				439,000	250,000
		International Engagement		400026	21		
		Salaries & Wages				296,500	314,976
		Fringe Benefits				88,950	97,643
		Operating				53,602	53,602
		Capital				0	0
		Total				439,052	466,221
		Thomas James End.		206802	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				11,536	11,536
		Capital				0	0
		Total				11,536	11,536
		Total Graduate Program - Expense Type					
		Salaries & Wages				915,551	944,101
		Fringe Benefits				414,666	602,672
		Operating				3,291,623	3,102,623
		Capital				0	0
		Total				4,621,840	4,649,396
		Total Graduate Program - Fund Type					
		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 Code	Fund Type	FY 2017	FY 2018
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		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	0	0
	Engineering			207403	31	400,000	375,000
	E-Training Solution			207405	31	0	0
	Business & Management			207406	31	450,000	500,000
	Professional Development			207407	31	0	0
	Advance Tech			207409	31	400,000	360,000
	Marketing			207410	31	0	0
	Academic Lifetime Learning			207411	31	150,000	160,000
	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					0	108,025
External Testing							
				207005	21		
	Salaries & Wages					37,000	38,570
	Fringe Benefits					11,100	11,957
	Operating					0	0
	Capital					0	0
	Total					48,100	50,527
Educator Program							
				207401	31		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					25,000	40,000
	Capital					0	0
	Total					25,000	40,000
Support Services							
				207402	31		
	Salaries & Wages					467,051	476,410
	Fringe Benefits					140,115	147,687
	Operating					-607,166	-624,097
	Capital					0	0

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
	Total				0	0
Engineering			207403	31		
	Salaries & Wages				54,943	54,943
	Fringe Benefits				16,483	17,032
	Operating				328,574	303,025
	Capital				0	0
	Total				400,000	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				400,899	450,521
	Capital				0	0
	Total				450,000	500,000
Professional Development			207407	31		
	Salaries & Wages				279,715	318,138
	Fringe Benefits				83,915	98,623
	Operating				-363,630	-416,761
	Capital				0	0
	Total				0	0
Advance Tech			207409	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				400,000	360,000
	Capital				0	0
	Total				400,000	360,000

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
COLLEGE OF BUSINESS							
	Office of the Dean		220002	21	1,190,103	1,570,827	
	Academic Assistance		220003	21	302,374	310,080	
	Computer Lab		220007	21	235,046	240,677	
	Department Instructions		220009	21	292,113	238,905	
	COB-F&A		220012	21	3,519	642	
	COB GTA		220014	21	70,200	70,740	
	David Billings Fellowships		220304	31	1,980	1,980	
	COB-Contracts & Grants		220501	51	254,918	228,126	
	Whitmont Faculty Fellowships		220802	61	3,795	3,795	
	Eminent Scholar Management		220803	61	72,700	72,700	
	Durkee B.A. Endowed		220814	61	94,336	94,336	
	Global Understanding		220815	61	51,372	51,372	
	Accounting		221001	21	1,109,410	1,125,570	
	Management Information System		221002	21	706,182	925,943	
	Economics		222001	21	830,893	717,372	
	Finance		222002	21	565,994	581,745	
	Management Science		222004	21	576,671	702,130	
	Marketing		223002	21	516,978	530,709	
	Management		223003	21	1,143,040	1,070,092	
	Total				8,021,624	8,537,741	
	Office of the Dean		220002	21			
	Salaries & Wages				807,007	1,012,772	
	Fringe Benefits				242,102	313,959	
	Operating				140,994	244,096	
	Capital				0	0	
	Total				1,190,103	1,570,827	
	Academic Assistance		220003	21			
	Salaries & Wages				217,048	221,273	
	Fringe Benefits				65,114	68,595	
	Operating				20,212	20,212	
	Capital				0	0	
	Total				302,374	310,080	
	Computer Lab		220007	21			
	Salaries & Wages				157,676	160,771	
	Fringe Benefits				47,303	49,839	
	Operating				30,067	30,067	
	Capital				0	0	
	Total				235,046	240,677	
	Department Instructions		220009	21			
	Salaries & Wages				224,702	182,370	
	Fringe Benefits				67,411	56,535	

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund 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				0	0
	Total				3,519	642
COB GTA			220014	21		
	Salaries & Wages				54,000	54,000
	Fringe Benefits				16,200	16,740
	Operating				0	0
	Capital				0	0
	Total				70,200	70,740
David Billings Fellowships			220304	31		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,980	1,980
	Capital				0	0
	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				0	0
	Total				254,918	228,126
Whitmont Faculty Fellowships			220802	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				3,795	3,795
	Capital				0	0
	Total				3,795	3,795

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
Eminent Scholar Management			220803	61		
	Salaries & Wages				59,648	60,841
	Fringe Benefits				17,894	18,861
	Operating				-4,842	-7,002
	Capital				0	0
	Total				72,700	72,700
Durkeed Bus Adm End.			220814	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				94,336	94,336
	Capital				0	0
	Total				94,336	94,336
Global Understanding			220815	61		
	Salaries & Wages				20,771	20,771
	Fringe Benefits				6,231	6,439
	Operating				24,370	24,162
	Capital				0	0
	Total				51,372	51,372
Accounting			221001	21		
	Salaries & Wages				853,392	859,214
	Fringe Benefits				256,018	266,356
	Operating				0	0
	Capital				0	0
	Total				1,109,410	1,125,570
Management Information System			221002	21		
	Salaries & Wages				543,217	706,827
	Fringe Benefits				162,965	219,116
	Operating				0	0
	Capital				0	0
	Total				706,182	925,943
Economics			222001	21		
	Salaries & Wages				612,370	521,038
	Fringe Benefits				183,711	161,522
	Operating				34,812	34,812
	Capital				0	0
	Total				830,893	717,372
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				0	0
		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				0	0
		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
			Fringe Benefits			255,737	244,982
		Operating				34,845	34,845
		Capital				0	0
		Total				1,143,040	1,070,092
			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	0
		Total				8,021,624	8,537,741
			Total College of Business - Fund Type				
		21	Ledger 2	Unrestricted		7,542,523	8,085,432
		31	Ledger 3	Departmental		1,980	1,980
		41	Ledger 4	Auxiliary		0	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	21	47,060	47,637

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
SBDC							
	Office of the Director			710001	21	104,778	106,637
	SBDC - ICR			710002	21	0	0
	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					0	0
	Total					104,778	106,637
SBDC - ICR							
				710002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	0
	Capital					0	0
	Total					0	0
SBDC - Generic Contracts & Grants							
				715001	51		
	Salaries & Wages					166,338	169,004
	Fringe Benefits					49,901	52,391
	Operating					-10,919	-26,643
	Capital					0	0
	Total					205,320	194,752
Total SBDC - Expense Type							
	Salaries & Wages					246,773	250,244
	Fringe Benefits					74,031	77,576
	Operating					-10,706	-26,430
	Capital					0	0
	Total					310,098	301,390
Total SBDC - Fund Type							
	21	Ledger 2	Unrestricted			104,778	106,637
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			205,320	194,752
	6X	Ledger 6	Grants/Other			0	0
	Total					310,098	301,389
Total COB & Centers - Expense Type							

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
		Salaries & Wages				6,799,509	7,065,334
		Fringe Benefits				2,039,850	2,190,254
		Operating				402,101	492,672
		Capital				0	0
		Total				9,241,460	9,748,260
Total COB & Centers - Fund Type							
	21	Ledger 2		Unrestricted		7,712,900	8,265,837
	31	Ledger 3		Departmental		1,980	1,980
	41	Ledger 4		Auxiliary		0	0
	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	21	3,801,010	3,869,364
		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		236100	21	3,549,736	3,627,475
		Total				16,622,830	17,606,920
Office of the Dean							
				230002	21		
		Salaries & Wages				430,506	438,289
		Fringe Benefits				129,152	135,870
		Operating				99,459	69,852
		Capital				0	0
		Total				659,117	644,011
Advising							
				230003	21		
		Salaries & Wages				145,983	165,492
		Fringe Benefits				43,795	51,303
		Operating				9,737	9,737
		Capital				0	0
		Total				199,515	226,532

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
Computer Lab			230005	21		
	Salaries & Wages				6,188	6,188
	Fringe Benefits				1,856	1,918
	Operating				0	0
	Capital				0	0
	Total				8,044	8,106
Department Instructions			230007	21		
	Salaries & Wages				677,568	690,473
	Fringe Benefits				203,270	214,047
	Operating				0	0
	Capital				397,137	791,799
	Total				1,277,975	1,696,319
ICR			230008	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				84,402	95,768
	Capital				0	0
	Total				84,402	95,768
Engineering-Contracts & Grants			230501	51		
	Salaries & Wages				703,266	810,051
	Fringe Benefits				210,980	251,116
	Operating				2,504,905	2,647,672
	Capital				0	0
	Total				3,419,151	3,708,839
Collazo End. For Rec/Ret			230811	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				47,117	47,117
	Capital				0	0
	Total				47,117	47,117
Durkee Engineering End.			230813	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				19,916	19,916
	Capital				0	0
	Total				19,916	19,916
Chemical Engineering			232100	21		

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
	Salaries & Wages				627,554	635,778
	Fringe Benefits				188,266	197,091
	Operating				10,300	10,300
	Capital				0	0
	Total				826,120	843,169
	Civil Engineering		233100	21		
	Salaries & Wages				735,897	768,036
	Fringe Benefits				220,769	238,091
	Operating				9,262	9,262
	Capital				0	0
	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				0	0
	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				0	0
	Total				121,308	121,308
	I&S Engineering		235100	21		
	Salaries & Wages				1,177,446	1,199,081
	Fringe Benefits				353,234	371,715
	Operating				16,231	16,231
	Capital				0	0
	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				0	0
	Total				96,581	96,581
	Mechanical Engineering		236100	21		
	Salaries & Wages				2,704,254	2,742,954
	Fringe Benefits				811,276	850,316

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
		Operating				34,206	34,205
		Capital				0	0
		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			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			3,419,151	3,708,839
	6X	Ledger 6	Grants/Other			284,922	284,922
		Total				16,622,830	17,606,920
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	51	354,621	308,707
		Royer College Fund		240810	61	1,401	1,401
		Art and Art History		241001	21	1,049,090	978,552
		Art Museum		241003	21	5,362	5,387
		English		243001	21	1,567,812	1,998,709
		Foreign Language & Literature		243005	21	871,282	833,965
		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	0	38,000
		Political Science		248001	21	574,918	595,201
		Eminent Scholar-Global Understanding		248806	61	0	0
		Psychology		249001	21	709,963	788,702
		Sociology		24A001	21	460,810	534,638
		Women's Studies		24A003	21	9,757	11,667
		Total				9,799,198	10,486,984
Office of the Dean							
		Salaries & Wages		240002	21	379,648	657,529
		Fringe Benefits				113,894	203,834

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
	Operating				123,864	123,864
	Capital				0	0
	Total				617,406	985,227
	Computer Lab		240003	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				293,687	345,087
	Capital				0	0
	Total				293,687	345,087
	Department Instructions		240004	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				334,500	334,500
	Capital				0	0
	Total				334,500	334,500
	ICR		240005	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				7,145	6,420
	Capital				0	0
	Total				7,145	6,420
	Liberal Arts-Contracts and Grants		240501	51		
	Salaries & Wages				42,911	44,169
	Fringe Benefits				12,873	13,692
	Operating				298,837	250,846
	Capital				0	0
	Total				354,621	308,707
	Royer College Fund		240810	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,401	1,401
	Capital				0	0
	Total				1,401	1,401
	Art and Art History		241001	21		
	Salaries & Wages				795,365	735,448
	Fringe Benefits				238,610	227,989
	Operating				15,115	15,115
	Capital				0	0

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
	Total				1,049,090	978,552
Art Museum			241003	21		
	Salaries & Wages				2,500	2,500
	Fringe Benefits				750	775
	Operating				2,112	2,112
	Capital				0	0
	Total				5,362	5,387
English			243001	21		
	Salaries & Wages				1,194,397	1,513,445
	Fringe Benefits				358,319	469,168
	Operating				15,096	16,096
	Capital				0	0
	Total				1,567,812	1,998,709
Foreign Language & Literature			243005	21		
	Salaries & Wages				661,904	628,365
	Fringe Benefits				198,571	194,793
	Operating				10,807	10,807
	Capital				0	0
	Total				871,282	833,965
Communication Arts			244001	21		
	Salaries & Wages				662,463	581,218
	Fringe Benefits				198,739	180,178
	Operating				13,798	14,798
	Capital				0	0
	Total				875,000	776,194
Theatre			244003	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				15,000	15,000
	Capital				0	0
	Total				15,000	15,000
History			245001	21		
	Salaries & Wages				577,741	589,657
	Fringe Benefits				173,322	182,794
	Operating				12,118	12,118
	Capital				0	0
	Total				763,181	784,569

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund 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				0	0
	Total				551,641	401,915
Music			247001	21		
	Salaries & Wages				546,742	539,913
	Fringe Benefits				164,023	167,373
	Operating				25,857	35,857
	Capital				0	0
	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	0
	Total				0	38,000
Political Science			248001	21		
	Salaries & Wages				435,646	447,801
	Fringe Benefits				130,694	138,818
	Operating				8,578	8,582
	Capital				0	0
	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				0	0
		Total				709,963	788,702
Sociology				24A001	21		
		Salaries & Wages				348,587	402,283
		Fringe Benefits				104,576	124,708
		Operating				7,647	7,647
		Capital				0	0
		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				0	0
		Total				9,757	11,667
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				0	0
		Total				9,799,198	10,486,984
Total Arts & Humanities - Fund Type							
	21	Ledger 2	Unrestricted			9,443,176	10,176,876
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			354,621	308,707
	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	21	967,752	1,238,950
	Kinesiology			242005	21	658,030	752,767
	Curriculum & Instruction			242007	21	1,118,628	1,154,923
	Education-Contracts and Grants			242501	51	0	372,680
	Total					3,405,915	4,223,196

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
Office of the Dean			242001	21		
	Salaries & Wages				463,746	466,795
	Fringe Benefits				139,124	144,706
	Operating				58,635	92,375
	Capital				0	0
	Total				661,505	703,876
Rise School			242003	21		
	Salaries & Wages				514,757	693,274
	Fringe Benefits				154,427	214,915
	Operating				298,569	330,761
	Capital				0	0
	Total				967,753	1,238,950
Kinesiology			242005	21		
	Salaries & Wages				476,047	548,091
	Fringe Benefits				142,814	169,908
	Operating				39,170	34,768
	Capital				0	0
	Total				658,031	752,767
Curriculum & Instruction			242007	21		
	Salaries & Wages				831,736	849,086
	Fringe Benefits				249,521	263,217
	Operating				37,370	42,620
	Capital				0	0
	Total				1,118,627	1,154,923
Education-Grants and Contracts			242501	51		
	Salaries & Wages				0	67,035
	Fringe Benefits				0	20,781
	Operating				0	284,864
	Capital				0	0
	Total				0	372,680
Total Education - Expense Type						
	Salaries & Wages				2,286,286	2,624,281
	Fringe Benefits				685,885	813,527
	Operating				433,744	785,388
	Capital				0	0
	Total				3,405,915	4,223,196
Total Education - Fund Type						

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
	21	Ledger 2		Unrestricted		3,405,915	3,850,516
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		0	372,680
	6X	Ledger 6		Grants/Other		0	0
	Total					3,405,915	4,223,196
COLLEGE OF SCIENCE							
		Office of the Dean		250002	21	914,309	963,234
		Department Instructions		250003	21	310,989	371,719
		ICR		250004	21	122,087	119,573
		Computer Lab		250005	21	999,466	1,316,222
		Science-Contracts and Grants		250501	51	1,696,683	1,577,138
		Eminent Scholar-Science		250801	61	82,777	82,777
		Shelby Ctr Science & Tech End.		250807	61	4,871	4,871
		Eminent Scholar-Biology		250808	61	127,940	127,940
		Biological Science		251001	21	1,304,141	1,704,913
		Atmospheric Science		252001	21	1,754,118	1,829,968
		Chemistry		253001	21	1,595,791	1,780,083
		Computer Science		254001	21	2,542,378	2,512,622
		Mathematics		255001	21	1,702,122	1,961,587
		Physics		256001	21	1,396,105	1,536,907
		Material Science		257001	21	0	0
		Space Science		258001	21	1,322,305	1,375,160
		Space Science Programming		258003	21	150,000	172,397
		Bio Technology		200016	21	22,544	23,475
		Total				16,048,626	17,460,586
		Office of the Dean		250002	21		
		Salaries & Wages				687,991	720,085
		Fringe Benefits				206,397	223,226
		Operating				19,921	19,923
		Capital				0	0
		Total				914,309	963,234
		Department Instructions		250003	21		
		Salaries & Wages				227,439	272,062
		Fringe Benefits				68,232	84,339
		Operating				15,318	15,318
		Capital				0	0
		Total				310,989	371,719

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
ICR			250004	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				122,087	119,573
	Capital				0	0
	Total				122,087	119,573
Computer Lab			250005	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				999,466	1,316,222
	Capital				0	0
	Total				999,466	1,316,222
Science-Contracts and Grants			250501	51		
	Salaries & Wages				652,153	710,587
	Fringe Benefits				195,646	220,282
	Operating				848,884	646,269
	Capital				0	0
	Total				1,696,683	1,577,138
Eminent Scholar-Science			250801	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				82,777	82,777
	Capital				0	0
	Total				82,777	82,777
Shelby Ctr Sci & Tech End.			250807	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				4,871	4,871
	Capital				0	0
	Total				4,871	4,871
Eminent Scholar-Biology			250808	61		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				127,940	127,940
	Capital				0	0
	Total				127,940	127,940
Biological Science			251001	21		

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
		Salaries & Wages			993,520	1,291,868
		Fringe Benefits			298,056	400,479
		Operating			12,565	12,566
		Capital			0	0
		Total			1,304,141	1,704,913
		Atmospheric Science	252001	21		
		Salaries & Wages			1,347,896	1,395,508
		Fringe Benefits			404,369	432,607
		Operating			1,853	1,853
		Capital			0	0
		Total			1,754,118	1,829,968
		Chemistry	253001	21		
		Salaries & Wages			1,220,061	1,351,428
		Fringe Benefits			366,018	418,943
		Operating			9,712	9,712
		Capital			0	0
		Total			1,595,791	1,780,083
		Computer Science	254001	21		
		Salaries & Wages			1,947,851	1,910,270
		Fringe Benefits			584,355	592,184
		Operating			10,172	10,168
		Capital			0	0
		Total			2,542,378	2,512,622
		Mathematics	255001	21		
		Salaries & Wages			1,301,680	1,489,809
		Fringe Benefits			390,504	461,841
		Operating			9,938	9,937
		Capital			0	0
		Total			1,702,122	1,961,587
		Physics	256001	21		
		Salaries & Wages			1,068,169	1,167,498
		Fringe Benefits			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 Code	Fund 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				0	0
		Total				22,544	23,475
Space Science							
				258001	21		
		Salaries & Wages				1,013,930	1,046,538
		Fringe Benefits				304,179	324,427
		Operating				4,197	4,195
		Capital				0	0
		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				0	0
		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
		Operating				2,282,486	2,474,126
		Capital				0	0
		Total				16,048,626	17,460,586
Total Science - Fund Type							
	21	Ledger 2	Unrestricted			14,136,355	15,667,860
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			1,696,683	1,577,138
	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
		Nursing Faculty		260002	21	5,180,233	5,565,561
		ICR		260003	21	972	1,114
		Employee Clinic		260004	21	201,699	221,920
		CON-Contracts & Grants		260501	51	419,308	417,876
		Durkee Nursing End.		260804	61	20,760	20,760
		Total				7,279,755	7,721,053

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
Office of the Dean						
			260001	21		
		Salaries & Wages			1,120,102	1,139,826
		Fringe Benefits			336,031	353,346
		Operating			650	650
		Capital			0	0
		Total			1,456,783	1,493,822
Nursing Faculty						
			260002	21		
		Salaries & Wages			3,683,216	3,795,873
		Fringe Benefits			1,104,965	1,176,721
		Operating			392,052	592,968
		Capital			0	0
		Total			5,180,233	5,565,562
ICR						
			260003	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			972	1,114
		Capital			0	0
		Total			972	1,114
Employee Clinic						
			260004	21		
		Salaries & Wages			139,201	142,124
		Fringe Benefits			41,760	44,058
		Operating			20,738	35,738
		Capital			0	0
		Total			201,699	221,920
CON-Contracts & Grants						
			260501	51		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			419,308	417,876
		Capital			0	0
		Total			419,308	417,876
Durkee Nursing End.						
			260804	61		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			20,760	20,760
		Capital			0	0
		Total			20,760	20,760

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund 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				854,480	1,069,106
		Capital				0	0
		Total				7,279,755	7,721,053
Total Nursing - Fund Type							
	21	Ledger 2	Unrestricted			6,839,687	7,282,417
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			419,308	417,876
	6X	Ledger 6	Grants/Other			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				1,519,664	1,914,326
		Total				87,953,751	93,916,250
Total Academic Affairs - Fund Type							
	21	Ledger 2	Unrestricted			74,845,005	79,964,059
	31	Ledger 3	Departmental			1,501,980	1,501,980
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			10,835,083	11,678,519
	6X	Ledger 6	Grants/Other			771,684	771,692
		Total				87,953,752	93,916,250

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
FINANCE AND ADMINISTRATION							
VP FINANCE & ADMINISTRATION							
	Office of the Vice President			301001	21	588,216	536,708
	Miscellaneous Expenses			301002	21	174,022	77,096
	Housing Reimbursement			301003	21	-136,732	0
	Risk Management			305301	21	0	193,756
	Total					625,506	807,560
	Office of the Vice President			301001	21		
		Salaries & Wages				410,104	367,654
		Fringe Benefits				123,031	113,973
		Operating				55,081	55,081
		Capital				0	0
		Total				588,216	536,708
	Miscellaneous Expenses			301002	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				174,022	77,096
		Capital				0	0
		Total				174,022	77,096
	Housing Reimbursement			301003	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				-136,732	0
		Capital				0	0
		Total				-136,732	0
	Risk Management			301008	21		
		Salaries & Wages				0	133,753
		Fringe Benefits				0	41,463
		Operating				0	18,540
		Capital				0	0
		Total				0	193,756
	Total VP Finance & Administration - Expense Type						
		Salaries & Wages				410,104	501,407
		Fringe Benefits				123,031	155,436
		Operating				92,371	150,717
		Capital				0	0
		Total				625,506	807,560

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
Total VP Finance & Administration - Fund Type							
	21	Ledger 2		Unrestricted		625,506	807,560
	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					625,506	807,560
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			302019	21	328,200	0
	Tuition Technology Fee			302020	21	1,080,000	1,080,000
	State Earmarked Programs			302028	21	400,000	0
	Facilities Fees			302032	21	175,231	563,466
	Total					9,076,682	9,391,364
	Budgets and Management Information			302001	21		
	Salaries & Wages					875,015	900,958
	Fringe Benefits					262,505	279,297
	Operating					18,520	18,520
	Capital					0	0
	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					0	0
	Total					154,548	154,548
	Fringe Benefits			302004	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					190,005	370,237
	Capital					0	0
	Total					190,005	370,237

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
Future Commitments				302006	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					702,748	959,561
	Capital					0	0
	Total					702,748	959,561
PEEHIP				302007	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					1,753,480	1,867,204
	Capital					0	0
	Total					1,753,480	1,867,204
President's Contingencies				302008	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					500,000	500,000
	Capital					0	0
	Total					500,000	500,000
System Office Allocations				302011	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					2,036,430	2,097,573
	Capital					0	0
	Total					2,036,430	2,097,573
Faculty Startup				302017	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					600,000	600,000
	Capital					0	0
	Total					600,000	600,000
Health Insurance Reserve				302019	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					328,200	0
	Capital					0	0
	Total					328,200	0
Tuition Technology Fees				302020	21		
	Salaries & Wages					0	0

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
		Fringe Benefits				0	0
		Operating				1,080,000	1,080,000
		Capital				0	0
		Total				1,080,000	1,080,000
		State Earmarked Program		302028	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				400,000	0
		Capital				0	0
		Total				400,000	0
		Facilities Fees		302032	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				175,231	563,466
		Capital				0	0
		Total				175,231	563,466
		Total Budgets & Management Information - Expense Type					
		Salaries & Wages				875,015	900,958
		Fringe Benefits				262,505	279,297
		Operating				7,939,162	8,211,109
		Capital				0	0
		Total				9,076,682	9,391,364
		Total Budgets & Management Information - Fund Type					
		21	Ledger 2	Unrestricted		9,076,682	9,391,364
		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				9,076,682	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	0
		Audit Fees		303012	21	364,992	364,992
		Collections Expenses		303013	21	9,003	9,003
		Federal Student Loan Expenses		303014	21	7,161	7,161
		Bad Debt Expense		303015	21	100,000	100,000
		Credit Card Service Fees		303016	21	100,000	100,000
		Compensated - Instruction		303031	21	24,591	24,591
		Compensated - Research		303032	21	31,595	31,595
		Compensated - Library		303034	21	3,228	3,228

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
Compensated - Academic Support			303035	21	11,645	11,645
Compensated - Student Services			303036	21	6,361	6,361
Compensated - Institutional Support			303037	21	18,133	18,133
Compensated - Plant			303038	21	4,447	4,447
Total					2,544,659	1,933,037
Accounting & Financial Reporting			303001	21		
	Salaries & Wages				942,632	936,366
	Fringe Benefits				282,790	290,274
	Operating				25,241	25,241
	Capital				0	0
	Total				1,250,663	1,251,881
Contracts and Grants Accounting			303002	21		
	Salaries & Wages				450,388	0
	Fringe Benefits				135,116	0
	Operating				27,336	0
	Capital				0	0
	Total				612,840	0
Audit Fees			303012	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				364,992	364,992
	Capital				0	0
	Total				364,992	364,992
Collections Expenses			303013	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				9,003	9,003
	Capital				0	0
	Total				9,003	9,003
Federal Student Loan Expenses			303014	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				7,161	7,161
	Capital				0	0
	Total				7,161	7,161
Bad Debt Expenses			303015	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
	Operating				100,000	100,000
	Capital				0	0
	Total				100,000	100,000
	Credit Card Service Fees		303016	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				100,000	100,000
	Capital				0	0
	Total				100,000	100,000
	Compensated - Instruction		303031	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				24,591	24,591
	Capital				0	0
	Total				24,591	24,591
	Compensated - Research		303032	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				31,595	31,595
	Capital				0	0
	Total				31,595	31,595
	Compensated - Library		303034	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				3,228	3,228
	Capital				0	0
	Total				3,228	3,228
	Compensated - Academic Support		303035	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				11,645	11,645
	Capital				0	0
	Total				11,645	11,645
	Compensated - Student Services		303036	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				6,361	6,361
	Capital				0	0

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund 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				0	0
		Total				18,133	18,133
Compensated - Plant				303038	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				4,447	4,447
		Capital				0	0
		Total				4,447	4,447
Total Accounting & Financial Reporting - Expense Type							
		Salaries & Wages				1,393,020	936,366
		Fringe Benefits				417,906	290,274
		Operating				733,733	706,397
		Capital				0	0
		Total				2,544,659	1,933,037
Total Accounting & Financial Reporting - Fund Type							
	21	Ledger 2	Unrestricted			2,544,659	1,933,037
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		Total				2,544,659	1,933,037
BUSINESS SERVICES							
		Purchasing		305001	21	818,210	972,336
		Insurance & Bonding		305002	21	466,158	466,158
		Copy Center		305003	21	507,275	508,718
		Copy Center Reimbursement		305004	21	-600,000	-600,000
		Mail Services		305005	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 Code	Fund Type	FY 2017	FY 2018
	Capital				0	0
	Total				818,208	972,336
	Insurance & Bonding		305002	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				466,158	466,158
	Capital				0	0
	Total				466,158	466,158
	Copy Center		305003	21		
	Salaries & Wages				39,831	40,628
	Fringe Benefits				11,949	12,595
	Operating				455,495	455,495
	Capital				0	0
	Total				507,275	508,718
	Copy Center Reimbursement		305004	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				-600,000	-600,000
	Capital				0	0
	Total				-600,000	-600,000
	Mail Services		305005	21		
	Salaries & Wages				59,003	61,847
	Fringe Benefits				17,701	19,173
	Operating				13,861	13,861
	Capital				0	0
	Total				90,565	94,881
	Mail Services Reimbursement		305006	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				-81,287	-81,287
	Capital				0	0
	Total				-81,287	-81,287
	Total Business Services - Expense Type					
	Salaries & Wages				705,287	821,954
	Fringe Benefits				211,586	254,806
	Operating				284,047	284,047
	Capital				0	0
	Total				1,200,920	1,360,807

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

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

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
Total Human Resources - Fund Type							
	21	Ledger 2		Unrestricted		1,109,161	1,146,584
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		0	0
	Total					1,109,161	1,146,584
FACILITIES & OPERATIONS							
	Physical Plant Administration			307001	21	1,695,782	1,300,315
	Utilities			307002	21	5,561,142	5,561,142
	Stockroom			307003	21	88,237	91,926
	Environment Health & Safety			307004	21	255,587	0
	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			307011	41	0	0
	Housing Maintenance-Phase 4			307012	41	0	0
	Housing Maintenance-Phase 5			307013	41	0	0
	Housing Maintenance-Phase 6			307014	41	0	0
	NCRH Phase II Maintenance			307015	41	0	0
	Lowe House Operation			307016	21	186,914	189,852
	Aerophysics Facility Maintenance			307018	21	0	0
	Aerophysics Facility Operating			307019	21	129,670	131,243
	Mechanic Shop			307020	21	125,165	128,377
	Total					13,341,481	13,119,681
Physical Plant Administration							
				307001	21		
	Salaries & Wages					921,441	826,452
	Fringe Benefits					276,282	256,045
	Operating					498,059	217,818
	Capital					0	0
	Total					1,695,782	1,300,315

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
Utilities			307002	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				5,561,142	5,561,142
	Capital				0	0
	Total				5,561,142	5,561,142
Stockroom			307003	21		
	Salaries & Wages				67,476	69,779
	Fringe Benefits				20,183	21,569
	Operating				578	578
	Capital				0	0
	Total				88,237	91,926
Environment Health & Safety			307004	21		
	Salaries & Wages				176,410	0
	Fringe Benefits				52,893	0
	Operating				26,285	0
	Capital				0	0
	Total				255,588	0
Custodial Services			307005	21		
	Salaries & Wages				1,557,003	1,696,001
	Fringe Benefits				466,801	525,450
	Operating				114,227	114,227
	Capital				0	0
	Total				2,138,031	2,335,678
Maintenance			307007	21		
	Salaries & Wages				1,391,250	1,451,840
	Fringe Benefits				413,775	446,350
	Operating				489,971	489,971
	Capital				0	0
	Total				2,294,996	2,388,161
Grounds Management			307008	21		
	Salaries & Wages				529,210	619,672
	Fringe Benefits				158,013	191,323
	Operating				131,303	131,303
	Capital				0	0
	Total				818,526	942,298
Bevill Center			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			0	0
			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			0	0
			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			0	0
			Total			0	0
			Housing Maintenance-Phase 4	307012	41		
			Salaries & Wages			0	0
			Fringe Benefits			0	0
			Operating			0	0
			Capital			0	0
			Total			0	0
			Housing Maintenance-Phase 5	307013	41		
			Salaries & Wages			80,611	77,983
			Fringe Benefits			24,183	24,175
			Operating			-104,794	-102,158
			Capital			0	0
			Total			0	0
			Housing Maintenance-Phase 6	307014	41		
			Salaries & Wages			48,754	48,754
			Fringe Benefits			14,626	15,114
			Operating			-63,380	-63,868
			Capital			0	0
			Total			0	0

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
NCRH Phase II Maintenance							
				307015	41		
			Salaries & Wages			77,759	77,264
			Fringe Benefits			23,328	23,952
		Operating				-101,087	-101,216
		Capital				0	0
		Total				0	0
Low House Operation							
				307016	21		
			Salaries & Wages			68,395	70,116
			Fringe Benefits			20,519	21,736
		Operating				98,000	98,000
		Capital				0	0
		Total				186,914	189,852
Aerophysics Facility Maintenance							
				307018	21		
			Salaries & Wages			0	0
			Fringe Benefits			0	0
		Operating				0	0
		Capital				0	0
		Total				0	0
Aerophysics Facility Operating							
				307019	21		
			Salaries & Wages			45,900	46,750
			Fringe Benefits			13,770	14,493
		Operating				70,000	70,000
		Capital				0	0
		Total				129,670	131,243
Mechanic Shop							
				307020	21		
			Salaries & Wages			88,677	90,452
			Fringe Benefits			26,603	28,040
		Operating				9,885	9,885
		Capital				0	0
		Total				125,165	128,377
Total Facilities & Operations - Expense Type							
			Salaries & Wages			5,246,814	5,273,753
			Fringe Benefits			1,568,566	1,629,233
		Operating				6,526,101	6,216,697
		Capital				0	0
		Total				13,341,481	13,119,683
Total Facilities & Operations - Fund Type							

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
	21	Ledger 2		Unrestricted		13,341,481	13,119,681
	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					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
		Operating				190,332	190,332
		Capital				0	0
		Total				1,655,380	1,758,915
INSTITUTIONAL GENERAL							
	General Liability			309005	21	437,854	437,854
	Staff Senate			309006	21	2,000	2,000
	Transfer to Plant Fund			309007	21	4,773,339	4,773,339
	Tuition Assistance			309008	21	1,028,381	1,069,516
	Annual Capital Improvements			309010	21	500,000	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				0	0
		Total				437,854	437,854
Staff Senate							
				309006	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				2,000	2,000
		Capital				0	0
		Total				2,000	2,000

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
Transfer to Plant Fund				309007	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				4,773,339	4,773,339
		Capital				0	0
		Total				4,773,339	4,773,339
Tuition Assistance				309008	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,028,381	1,069,516
		Capital				0	0
		Total				1,028,381	1,069,516
Annual Capital Improvements				309010	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				500,000	500,000
		Capital				0	0
		Total				500,000	500,000
Sales & Services				309301	31		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				2,500,000	2,500,000
		Capital				0	0
		Total				2,500,000	2,500,000
Total Institutional General - Expense Type							
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				9,241,574	9,282,709
		Capital				0	0
		Total				9,241,574	9,282,709
Total Institutional General - Fund Type							
	21	Ledger 2	Unrestricted			6,741,574	6,782,709
	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				9,241,574	9,282,709

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
Total Finance & Administration - Expense Type							
						10,577,997	10,475,077
						3,162,072	3,235,600
		Operating				25,055,295	25,089,983
		Capital				0	0
		Total				38,795,364	38,800,660
Total Finance & Administration - Fund Type							
	21	Ledger 2	Unrestricted			36,295,364	36,300,656
	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					38,795,364	38,800,656

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
DIVERSITY & MULTICULTURAL AFFAIRS							
VP FOR DIVERSITY							
	Office of the Vice President			400001	21	599,750	616,820
	Multicultural Affairs			400021	21	0	0
	Total					599,750	616,820
Office of the Vice President							
	Salaries & Wages					389,832	399,887
	Fringe Benefits					116,950	123,965
	Operating					92,968	92,968
	Capital					0	0
	Total					599,750	616,820
Multicultural Affairs							
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					0	0
	Capital					0	0
	Total					0	0
Total Diversity - Expense Type							
	Salaries & Wages					389,832	399,887
	Fringe Benefits					116,950	123,965
	Operating					92,968	92,968
	Capital					0	0
	Total					599,750	616,820
Total Diversity - Fund Type							
	21	Ledger 2	Unrestricted			599,750	616,820
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
	Total					599,750	616,820

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund 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					0	0
	Total					1,120,675	1,137,920
Career Services							
				400012	21		
	Salaries & Wages					187,829	223,223
	Fringe Benefits					56,349	69,199
	Operating					18,000	23,000
	Capital					0	0
	Total					262,178	315,422
Total VP Student Affairs - Expense Type							
	Salaries & Wages					687,163	762,522
	Fringe Benefits					206,149	236,381
	Operating					780,332	754,792
	Capital					0	0
	Total					1,673,644	1,753,695
Total VP Student Affairs - Fund Type							
	21	Ledger 2	Unrestricted			1,673,644	1,753,696
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
	Total					1,673,644	1,753,696
DEAN OF STUDENTS							

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
	Student Development Programming		400005	21	335,007	340,210
	Counseling Center		400008	21	347,547	356,067
	Wellness Center		400009	21	462,735	471,397
	Rowing Club		400011	21	2,414	2,414
	Student Engagement & Transitions		400027	21	73,865	75,273
	Student Activities		403005	31	0	0
	Total				1,221,568	1,245,361
	Student Development Programming		400005	21		
	Salaries & Wages				230,480	232,689
	Fringe Benefits				69,140	72,134
	Operating				35,387	35,387
	Capital				0	0
	Total				335,007	340,210
	Counseling Center		400008	21		
	Salaries & Wages				248,067	252,677
	Fringe Benefits				74,420	78,330
	Operating				25,060	25,060
	Capital				0	0
	Total				347,547	356,067
	Wellness Center		400009	21		
	Salaries & Wages				313,009	317,232
	Fringe Benefits				93,903	98,342
	Operating				55,823	55,823
	Capital				0	0
	Total				462,735	471,397
	Rowing Club		400011	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				2,414	2,414
	Capital				0	0
	Total				2,414	2,414
	Student Engagement & Transitions		400027	21		
	Salaries & Wages				44,127	44,865
	Fringe Benefits				13,238	13,908
	Operating				16,500	16,500
	Capital				0	0
	Total				73,865	75,273
	Total Dean of Students - Expense Type					
	Salaries & Wages				835,683	847,463

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
		Fringe Benefits				250,701	262,714
		Operating				135,184	135,184
		Capital				0	0
		Total				1,221,568	1,245,361
Total Dean of Students - Fund Type							
	21	Ledger 2		Unrestricted		1,221,568	1,245,361
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		0	0
		Total				1,221,568	1,245,361
ENROLLMENT SERVICES							
		Enrollment Services		204002	21	107,945	110,924
		Recruitment		204003	21	1,679,458	1,709,927
		College Fair		204004	21	8,591	8,591
		NCAA Compliance		204007	21	0	0
		Financial Aid		204008	21	561,306	579,630
		Institutional Scholarships		204009	21	0	0
		Nursing Students Aid		204010	21	0	0
		FWS Institutional Match		204011	21	53,000	53,000
		SEOG Institutional Match		204012	21	42,000	42,000
		Full-Ride Scholarships		204013	21	31,000	32,777
		Music Scholarships		204015	21	10,000	23,706
		Full Tuition Scholarships		204017	21	85,000	232,037
		Presidential A/E Scholarships		204018	21	0	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		204022	21	10,000	8,464
		ROTC Scholarships		204023	21	0	20,451
		Charger Achievement 35%		204024	21	316,557	436,226
		Charger Achievement 45%		204025	21	92,933	116,943
		Charger Achievement 50%		204026	21	18,219	21,313
		Charger Achievement Award		207027	21	3,215	3,761
		Charger Distinction Award		207028	21	0	0
		Charger Distinction FT		204029	21	8,192,286	10,740,672
		Charger Excellence Award		204030	21	0	0
		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	21	988,625	1,258,573
		Charger Scholar 67%		204036	21	1,124,064	1,421,144
		Charger Scholar Award		204037	21	10,000	0
		Orientation		400006	21	11,768	11,829
		Total				18,715,294	23,454,146

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
Enrollment Services						
			204002	21		
		Salaries & Wages			82,277	83,923
		Fringe Benefits			24,683	26,016
		Operating			985	985
		Capital			0	0
		Total			107,945	110,924
Recruitment						
			204003	21		
		Salaries & Wages			698,212	716,141
		Fringe Benefits			209,464	222,004
		Operating			771,782	771,782
		Capital			0	0
		Total			1,679,458	1,709,927
College Fair						
			204004	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			8,591	8,591
		Capital			0	0
		Total			8,591	8,591
Financial Aid						
			204008	21		
		Salaries & Wages			399,904	410,839
		Fringe Benefits			119,971	127,360
		Operating			41,431	41,431
		Capital			0	0
		Total			561,306	579,630
FWS Institutional Match						
			204011	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			53,000	53,000
		Capital			0	0
		Total			53,000	53,000
SEOG Institutional Match						
			204012	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			42,000	42,000
		Capital			0	0
		Total			42,000	42,000
Full-Ride Scholarships						
			204013	21		

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			31,000	32,777
		Capital			0	0
		Total			31,000	32,777
		Music Scholarships	204015	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			10,000	23,706
		Capital			0	0
		Total			10,000	23,706
		Full Tuition Scholarships	204017	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			85,000	232,037
		Capital			0	0
		Total			85,000	232,037
		Presidential AE Scholarships	204018	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			0	25,751
		Capital			0	0
		Total			0	25,751
		Top of the Class Scholarships	204019	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			11,000	14,111
		Capital			0	0
		Total			11,000	14,111
		Institutional Scholarships	204020	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			1,076,700	1,529,178
		Capital			0	0
		Total			1,076,700	1,529,178
		Science Fair Scholarships	204022	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
	Operating				10,000	8,464
	Capital				0	0
	Total				10,000	8,464
	ROTC Scholarships		204023	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				0	20,451
	Capital				0	0
	Total				0	20,451
	Charger Achievement 35%		204024	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				316,557	436,226
	Capital				0	0
	Total				316,557	436,226
	Charger Achievement 45%		204025	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				92,933	116,943
	Capital				0	0
	Total				92,933	116,943
	Charger Achievement 50%		204026	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				18,219	21,313
	Capital				0	0
	Total				18,219	21,313
	Charger Achievement Award		204027	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				3,215	3,761
	Capital				0	0
	Total				3,215	3,761
	Charger Distintion FT		204029	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				8,192,286	10,740,672
	Capital				0	0

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
		Total				8,192,286	10,740,672
		Charger Excellence FT		204031	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				2,027,729	2,270,475
		Capital				0	0
		Total				2,027,729	2,270,475
		Charger Excellence Housing		204032	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				789,655	838,456
		Capital				0	0
		Total				789,655	838,456
		Charger Scholar 40%		204033	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				914,363	1,254,392
		Capital				0	0
		Total				914,363	1,254,392
		Charger Scholar 45%		204034	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				549,880	689,815
		Capital				0	0
		Total				549,880	689,815
		Charger Scholar 50%		204035	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				988,625	1,258,573
		Capital				0	0
		Total				988,625	1,258,573
		Charger Scholar 67%		204036	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				1,124,064	1,421,144
		Capital				0	0
		Total				1,124,064	1,421,144

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
Charger Scholar Award							
				204037	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				10,000	0
		Capital				0	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				0	0
		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				0	0
		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	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	0
	6X	Ledger 6	Grants/Other			0	0
		Total				18,715,294	23,454,146
STUDENT/FITNESS CENTERS							
		University Fitness Center		308011	21	265,680	265,680
		Student ID Card		400010	21	170,491	186,857
		University Center		400013	21	295,631	241,358
		One Card System		400019	41	94,000	84,000
		Charger Union		400028	21	458,578	523,257
						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				0	0
		Total				265,680	265,680

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
Student ID Card				400010	21		
	Salaries & Wages					115,141	126,755
	Fringe Benefits					34,542	39,294
	Operating					20,808	20,808
	Capital					0	0
	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					0	0
	Total					295,631	241,358
One-Card System				400019	41		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					94,000	84,000
	Capital					0	0
	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					0	0
	Total					458,578	523,257
Total Student/Fitness Centers - Expense Type							
	Salaries & Wages					588,789	604,731
	Fringe Benefits					176,637	187,467
	Operating					518,954	508,954
	Capital					0	0
	Total					1,284,380	1,301,152

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
Total Student/Fitness Centers - Fund Type							
	21	Ledger 2		Unrestricted		1,190,380	1,217,152
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		94,000	84,000
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		0	0
	Total					1,284,380	1,301,152
STUDENT HOUSING							
	Housing Phase 2			308001	41	526,360	499,392
	Housing Phase 3			308002	41	878,530	749,088
	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
	Residence Hall 2010			308014	41	2,601,920	2,582,860
	Off-Campus Apartment			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
	Bookstore			400015	41	530,300	550,000
	Cafeteria			400016	41	4,945,760	5,390,040
	Vending Machine			400017	41	40,000	40,000
	Total					16,596,759	18,185,665
Housing Phase 2							
				308001	41		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				526,360	499,392
		Capital				0	0
		Total				526,360	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				0	0
		Total				878,530	749,088

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
Housing Phase 4			308003	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				65,500	65,500
	Capital				0	0
	Total				65,500	65,500
Housing Phase 5			308004	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				2,477,760	2,331,000
	Capital				0	0
	Total				2,477,760	2,331,000
Housing Phase 6 (NCRH I)			308005	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,406,190	1,403,990
	Capital				0	0
	Total				1,406,190	1,403,990
Housing Phase 7 (NCRH II)			308006	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				1,926,789	1,913,345
	Capital				0	0
	Total				1,926,789	1,913,345
Bevill Center			308008	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				164,550	240,000
	Capital				0	0
	Total				164,550	240,000
Conference & Events			308010	41		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				703,500	695,000
	Capital				0	0
	Total				703,500	695,000
Residence Hall 2010			308014	41		

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

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

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

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

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
UNIVERSITY ADVANCEMENT							
	Office of the Vice President			500001	21	441,607	555,206
	Alumni Affairs			500003		268,892	263,780
	Development			500004		649,733	686,979
	Special Events			500005		318,113	325,166
	University Relations			500006	21	1,277,033	1,298,708
	Total					2,955,378	3,129,839
	Office of the Vice President						
				500001	21		
		Salaries & Wages				331,570	339,420
		Fringe Benefits				99,471	105,220
		Operating				10,566	110,566
		Capital				0	0
		Total				441,607	555,206
	Alumni Affairs						
				500003	21		
		Salaries & Wages				174,454	169,220
		Fringe Benefits				52,336	52,458
		Operating				42,102	42,102
		Capital				0	0
		Total				268,892	263,780
	Development						
				500004	21		
		Salaries & Wages				437,380	462,473
		Fringe Benefits				131,214	143,367
		Operating				81,139	81,139
		Capital				0	0
		Total				649,733	686,979
	Special Events						
				500005	21		
		Salaries & Wages				198,459	202,328
		Fringe Benefits				59,538	62,722
		Operating				60,116	60,116
		Capital				0	0
		Total				318,113	325,166
	University Relations						
				500006	21		
		Salaries & Wages				899,096	908,779
		Fringe Benefits				269,729	281,721
		Operating				108,208	108,208
		Capital				0	0
		Total				1,277,033	1,298,708

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
Total University Advancement - Expense Type							
						2,040,959	2,082,220
						612,288	645,488
						302,131	402,131
						0	0
						2,955,378	3,129,839
Total University Advancement - Fund Type							
	21	Ledger 2		Unrestricted		2,955,378	3,129,839
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		0	0
	6X	Ledger 6		Grants/Other		0	0
						2,955,378	3,129,839

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
RESEARCH							
	Miscellaneous Expenses			600003	21	129,708	129,708
	Research Security & Immigration			600004	21	299,477	306,044
	Technology Incubator			600007	21	2,700,000	2,700,000
	Associate VP Research			600008	21	575,491	591,516
	OSP			600009	21	1,695,957	1,345,727
	Research Cost Share			600013	21	215,904	123,591
	Radiation Safety			600015	21	107,914	43,343
	OTC			600030	21	416,862	425,964
	Bids & Proposals			600031	21	10,000	10,000
	Directors' Stipends			600034	21	215,093	212,817
	Internal Res & Dev			600035	21	131,987	131,987
	Humanities Director			600037	21	65,002	65,002
	VPR Salaries			600041	21	729,105	753,665
	MSFC Cooperative Research			600044	21	58,564	59,232
	Rostock Cooperative Research			600046	21	46,000	46,000
	Proposal Competitiveness			600047	21	15,000	15,000
	Proposal Development			600049	21	495,572	508,684
	C&G Accounting			600050	21	0	629,692
	Environmental Health & Safety			600051	21	0	327,434
	Research Information Technology			600053	21	0	386,295
	Von Braun Chair			603001	31	27,136	27,136
	VP Research-Generic Contracts & Grants			605001	51	327,912	376,292
	Total					8,262,684	9,215,129
	Miscellaneous Expenses			600003	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					129,708	129,708
	Capital					0	0
	Total					129,708	129,708
	Research Security & Immigration			600004	21		
	Salaries & Wages					198,463	201,961
	Fringe Benefits					59,539	62,608
	Operating					41,475	41,475
	Capital					0	0
	Total					299,477	306,044
	Technology Incubator			600007	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					2,700,000	2,700,000
	Capital					0	0
	Total					2,700,000	2,700,000

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
Associate VP Research				600008	21		
		Salaries & Wages				442,685	451,539
		Fringe Benefits				132,806	139,977
		Operating				0	0
		Capital				0	0
		Total				575,491	591,516
OSP				600009	21		
		Salaries & Wages				1,244,155	967,306
		Fringe Benefits				373,247	299,865
		Operating				78,555	78,556
		Capital				0	0
		Total				1,695,957	1,345,727
Research Cost Share				600013	21		
		Salaries & Wages				28,771	29,247
		Fringe Benefits				8,631	9,067
		Operating				178,502	85,277
		Capital				0	0
		Total				215,904	123,591
Radiation Safety				600015	21		
		Salaries & Wages				32,285	33,085
		Fringe Benefits				9,686	10,258
		Operating				65,943	0
		Capital				0	0
		Total				107,914	43,343
OTC				600030	21		
		Salaries & Wages				260,859	265,816
		Fringe Benefits				78,258	82,403
		Operating				77,745	77,745
		Capital				0	0
		Total				416,862	425,964
Bids & Proposals				600031	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				10,000	10,000
		Capital				0	0
		Total				10,000	10,000
Director's Stipends				600034	21		

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
		Salaries & Wages			165,456	162,456
		Fringe Benefits			49,637	50,361
		Operating			0	0
		Capital			0	0
		Total			215,093	212,817
		Inter Res. & Dev.	600035	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			131,987	131,987
		Capital			0	0
		Total			131,987	131,987
		Humanities Director	600037	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			65,002	65,002
		Capital			0	0
		Total			65,002	65,002
		VPR Salaries	600041	21		
		Salaries & Wages			560,850	575,317
		Fringe Benefits			168,255	178,348
		Operating			0	0
		Capital			0	0
		Total			729,105	753,665
		MSFC Cooperative Research	600044	21		
		Salaries & Wages			14,280	14,681
		Fringe Benefits			4,284	4,551
		Operating			40,000	40,000
		Capital			0	0
		Total			58,564	59,232
		Rostock Cooperative Research	600046	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0
		Operating			46,000	46,000
		Capital			0	0
		Total			46,000	46,000
		Proposal Competitiveness	600047	21		
		Salaries & Wages			0	0
		Fringe Benefits			0	0

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
	Operating				15,000	15,000
	Capital				0	0
	Total				15,000	15,000
	Proposal Development		600049	21		
	Salaries & Wages				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		
	Salaries & Wages				0	459,814
	Fringe Benefits				0	142,542
	Operating				0	27,336
	Capital				0	0
	Total				0	629,692
	Env Health & Safety		600051	21		
	Salaries & Wages				0	179,850
	Fringe Benefits				0	55,754
	Operating				0	91,830
	Capital				0	0
	Total				0	327,434
	Research Information Technology		600053	21		
	Salaries & Wages				0	276,258
	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 Benefits				0	0
	Operating				27,136	27,136
	Capital				0	0
	Total				27,136	27,136
	VP Research-Generic Contracts & Grants		605001	51		
	Salaries & Wages				0	137,700
	Fringe Benefits				0	42,687
	Operating				327,912	195,905
	Capital				0	0

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

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

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund 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
		Operating				168,745	244,399
		Capital				0	0
		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				0	0
		Total				1,878,980	2,208,657
		Total OPTICS - Fund Type					
		21	Ledger 2	Unrestricted		601,449	619,847
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	0
		51	Ledger 5	Contracts		1,277,531	1,588,810
		6X	Ledger 6	Grants/Other		0	0
		Total				1,878,980	2,208,657
	ROTORCRAFT						
		Office of the Director		670001	21	197,954	204,068
		Rotorcraft - ICR		670002	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
		Operating				53,714	53,714
		Capital				0	0
		Total				197,954	204,068
		Rotorcraft - ICR		670002	21		

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				39,497	33,768
		Capital				0	0
		Total				39,497	33,768
		ASGC State		690007	21		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				0	40,750
		Capital				0	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				0	0
		Total				1,650,785	1,460,122
		Propulsion - Eminent Scholar		699002	61		
		Salaries & Wages				0	0
		Fringe Benefits				0	0
		Operating				67,423	67,423
		Capital				0	0
		Total				67,423	67,423
		Total Propulsion - Expense Type					
		Salaries & Wages				633,607	814,969
		Fringe Benefits				190,082	252,640
		Operating				1,249,183	855,035
		Capital				0	0
		Total				2,072,872	1,922,644
		Total Propulsion - Fund Type					
		21	Ledger 2	Unrestricted		354,664	395,099
		31	Ledger 3	Departmental		0	0
		41	Ledger 4	Auxiliary		0	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	21	310,579	316,953

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
	CSPAR - ICR		730002	21	131,498	111,806
	CSPAR - Generic Contracts & Grants		735001	51	4,975,491	4,652,087
	Total				5,417,568	5,080,846
	Office of the Director		730001	21		
	Salaries & Wages				238,647	241,691
	Fringe Benefits				71,594	74,924
	Operating				338	338
	Capital				0	0
	Total				310,579	316,953
	CSPAR - ICR		730002	21		
	Salaries & Wages				0	0
	Fringe Benefits				0	0
	Operating				131,498	111,806
	Capital				0	0
	Total				131,498	111,806
	CSPAR - Generic Contracts & Grants		735001	51		
	Salaries & Wages				2,387,721	2,174,256
	Fringe Benefits				716,316	674,019
	Operating				1,871,454	1,803,812
	Capital				0	0
	Total				4,975,491	4,652,087
	Total CSPAR - Expense Type					
	Salaries & Wages				2,626,368	2,415,947
	Fringe Benefits				787,910	748,943
	Operating				2,003,290	1,915,956
	Capital				0	0
	Total				5,417,568	5,080,846
	Total CSPAR - Fund Type					
	21	Ledger 2	Unrestricted		442,077	428,759
	31	Ledger 3	Departmental		0	0
	41	Ledger 4	Auxiliary		0	0
	51	Ledger 5	Contracts		4,975,491	4,652,087
	6X	Ledger 6	Grants/Other		0	0
	Total				5,417,568	5,080,846
	ESSC					
	Office of the Director		740001	21	624,992	589,036
	ESSC - ICR		740002	21	231,245	240,362
	State Climatology		740015	21	850,000	850,000

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

			Organizational Code	Fund Type	FY 2017	FY 2018
	ESSC - Generic Contracts & Grants		745001	51	8,860,705	9,643,669
	Total				10,566,942	11,323,067
	Office of the Director		740001	21		
	Salaries & Wages				479,415	448,307
	Fringe Benefits				143,824	138,975
	Operating				1,753	1,754
	Capital				0	0
	Total				624,992	589,036
	ESSC - ICR		740002	21		
	Salaries & Wages				50,350	50,350
	Fringe Benefits				15,105	15,608
	Operating				160,790	169,404
	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				0	0
	Total				850,000	850,000
	ESSC - Generic Contracts & Grants		745001	51		
	Salaries & Wages				4,005,795	4,197,623
	Fringe Benefits				1,201,738	1,301,263
	Operating				3,653,172	4,144,783
	Capital				0	0
	Total				8,860,705	9,643,669
	Total ESSC - Expense Type					
	Salaries & Wages				5,008,368	5,186,567
	Fringe Benefits				1,502,509	1,607,835
	Operating				4,051,065	4,523,665
	Capital				5,000	5,000
	Total				10,566,942	11,323,067

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
Total ESSC - Fund Type							
	21	Ledger 2		Unrestricted		1,706,237	1,679,398
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		8,860,705	9,643,669
	6X	Ledger 6		Grants/Other		0	0
	Total					10,566,942	11,323,067
ITSC							
	Office of the Director			750001	21	225,248	235,701
	ITSC - ICR			750002	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	0
	Total					225,248	235,701
ITSC - ICR							
				750002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					180,831	226,988
	Capital					0	0
	Total					180,831	226,988
ITSC - Generic Contracts & Grants							
				755001	51		
	Salaries & Wages					3,644,332	3,456,910
	Fringe Benefits					1,093,300	1,071,642
	Operating					593,632	2,104,665
	Capital					0	0
	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
	Operating					795,933	2,346,510
	Capital					0	0
	Total					5,737,343	7,095,906
Total ITSC - Fund Type							

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
	21	Ledger 2		Unrestricted		406,079	462,689
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		5,331,264	6,633,217
	6X	Ledger 6		Grants/Other		0	0
	Total					5,737,343	7,095,906
HUMANITIES CENTER							
	Office of the Director			790001	21	0	0
	Humanities Center - Eminent Scholar			799001	61	39,141	39,141
	Humanities - Eminent Scholar			799002	61	68,190	68,190
	Total					107,331	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					0	0
	Total					39,141	39,141
Humanities - Eminent Scholar							
				799002	61		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					68,190	68,190
	Capital					0	0
	Total					68,190	68,190
Total Humanities Center - Expense Type							
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					107,331	107,331
	Capital					0	0
	Total					107,331	107,331

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund 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
	CMSA - ICR			800002	21	39,064	0
	CMSA - Generic Contracts & Grants			805001	51	1,373,964	0
	Total					1,508,955	96,192
Office of the Director							
				800001	21		
	Salaries & Wages					26,522	26,522
	Fringe Benefits					7,957	8,222
	Operating					61,448	61,448
	Capital					0	0
	Total					95,927	96,192
CMSA - ICR							
				800002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					39,064	0
	Capital					0	0
	Total					39,064	0
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	0
	Total					1,373,964	0
Total CMSA - Expense Type							
	Salaries & Wages					176,960	68,238
	Fringe Benefits					53,088	21,154
	Operating					1,278,907	6,800
	Capital					0	0
	Total					1,508,955	96,192
Total CMSA - Fund Type							

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
	21	Ledger 2		Unrestricted		134,991	96,192
	31	Ledger 3		Departmental		0	0
	41	Ledger 4		Auxiliary		0	0
	51	Ledger 5		Contracts		1,373,964	0
	6X	Ledger 6		Grants/Other		0	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
	ARC Operations			810003	21	12,179	12,179
	RI - Generic Contracts & Grants			815001	51	6,792,977	4,038,196
	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					0	0
	Total					419,212	428,079
RI - ICR							
				810002	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					173,458	132,659
	Capital					0	0
	Total					173,458	132,659
ARC Operations							
				810003	21		
	Salaries & Wages					0	0
	Fringe Benefits					0	0
	Operating					12,179	12,179
	Capital					0	0
	Total					12,179	12,179
RI - Generic Contracts & Grants							
				815001	51		
	Salaries & Wages					3,357,936	3,208,463
	Fringe Benefits					1,007,381	994,623
	Operating					2,427,660	-164,890
	Capital					0	0
	Total					6,792,977	4,038,196
Total RI - Expense Type							
	Salaries & Wages					3,678,657	3,533,504

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

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

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund 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				0	0
		Total				109,886	1,339,891
Total CCRE - Fund Type							
	21	Ledger 2	Unrestricted			109,886	116,267
	31	Ledger 3	Departmental			0	0
	41	Ledger 4	Auxiliary			0	0
	51	Ledger 5	Contracts			0	1,223,624
	6X	Ledger 6	Grants/Other			0	0
		Total				109,886	1,339,891
Total Research - Expense Type							
		Salaries & Wages				46,389,814	46,481,567
		Fringe Benefits				13,916,945	14,409,286
		Operating				22,802,437	22,277,384
		Capital				5,000	5,000
		Total				83,114,196	83,173,237
Total Research - Fund Type							
	21	Ledger 2	Unrestricted			13,747,389	14,649,866
	31	Ledger 3	Departmental			27,136	27,136
	41	Ledger 4	Auxiliary			0	0
	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

The University of Alabama in Huntsville

FY 2017-2018 Operating Budget

				Organizational Code	Fund Type	FY 2017	FY 2018
Total University - Expense Type							
		Salaries & Wages				119,301,662	121,892,042
		Fringe Benefits				35,901,162	38,149,443
		Operating				115,394,594	123,548,001
		Capital				1,524,664	1,919,326
		Total				272,122,082	285,508,812
Total University - Fund Type							
	21	Ledger 2	Unrestricted			159,261,052	170,886,343
	31	Ledger 3	Departmental			4,297,116	4,297,116
	41	Ledger 4	Auxiliary			16,690,759	18,269,665
	51	Ledger 5	Contracts			80,000,000	80,000,000
	6X	Ledger 6	Grants/Other			11,873,156	12,055,683
		Total				272,122,083	285,508,807