

UAB THE UNIVERSITY OF
ALABAMA AT BIRMINGHAM
FY 2021-2022 Operating Budget

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University of Alabama at Birmingham

Budget Summary

Fiscal Year 2022

	2022 Revenues & Transfers In	2022 Expenditures & Transfers Out	Contingency
Schools and Division:			
Academic Health Center Joint Departments	44,073,058	43,630,201	442,857
College of Arts & Sciences	102,311,155	102,210,680	100,475
Collat School of Business	32,670,695	32,149,816	520,879
School of Dentistry	34,772,023	34,432,749	339,274
School of Education	17,182,377	16,848,484	333,893
School of Engineering	18,591,976	18,492,881	99,095
School of Health Professions	48,783,053	47,692,861	1,090,192
School of Medicine	167,141,801	165,392,473	1,749,328
School of Medicine - Huntsville	26,774,974	26,404,470	370,504
School of Nursing	53,594,523	52,681,484	913,039
School of Optometry	17,076,913	17,076,913	-
School of Public Health	22,384,392	21,737,966	646,426
Office of the Provost	65,071,405	65,071,405	-
UAB Libraries	14,887,988	14,870,382	17,606
Graduate School	9,123,979	8,767,338	356,641
Honors College	3,230,017	3,135,765	94,252
Health System Administration	20,360,056	20,360,056	-
University Hospital	2,856,061,494	2,560,348,520	295,712,974
Central Administration	214,732,061	214,732,061	-
Institutional	24,411,615	24,411,615	-
Intercollegiate Athletics	34,395,445	34,395,445	-
	3,827,631,000	3,524,843,565	302,787,435

University of Alabama at Birmingham
Budget Summary
Academic Health Center Joint Departments

	2021 Approved Budget	2022 Proposed Budget	Difference
Estimated Revenues			
TUITION	4,432,674	4,874,922	442,248
INDIRECT COST RECOVERY	12,273,743	13,559,472	1,285,729
CONTRA- REVENUE	(385,011)	(317,068)	67,943
STATE APPROPR	16,066,007	18,597,809	2,531,802
Total: Estimated Revenues	32,387,413	36,715,135	4,327,722
Transfers In			
OTHER TRANSFER	5,543,623	7,357,923	1,814,300
Total: Transfers In	5,543,623	7,357,923	1,814,300
Total: Estimated Revenues and Transfers In:	37,931,036	44,073,058	6,142,022
Transfers Out			
OTHER TRANSFER	4,591,412	5,233,874	642,462
Total: Transfers Out	4,591,412	5,233,874	642,462
Estimated Expenditures (See Details Below)	32,960,453	38,396,327	5,435,874
Total: Estimated Expenditures and Transfers Out:	37,551,865	43,630,201	6,078,336
Contingency	379,171	442,857	63,686
INSTRUCTION			
BIOCHEMISTRY & MOLECULAR GENETICS	1,606,266	2,106,306	500,040
BIOCHEMISTRY & MOLECULAR GENETICS SEMINAR/LECTURE PROGRAM	829	-	(829)
BIOMEDICAL ENGINEERING	1,039,325	1,111,146	71,821
CELL, DEVELOPMENTAL & INTEGRATIVE BIOLOGY STATE ACCOUNT	4,323,624	4,601,730	278,106
CLINICAL PHARMACOLOGY	122,844	118,624	(4,220)
DEPARTMENT OF GENETICS	352,314	502,924	150,610
DEPARTMENT OF GENETICS RESEARCH	1,103,944	1,225,752	121,808
DIVISION OF MOLECULAR AND CELLULAR PATHOLOGY	3,024,694	2,937,065	(87,629)
MICROBIOLOGY	2,570,141	2,875,628	305,487
NEUROBIOLOGY DEPARTMENT	1,662,442	1,627,288	(35,154)
PATHOLOGY TEACHING PROGRAM	14,541	-	(14,541)
PHARMACOLOGY	1,033,648	1,125,810	92,162
Total INSTRUCTION	16,854,612	18,232,273	1,377,661
PUBLIC SERVICE			
CIVITAN/SPARKS CLINICS MENTAL HEALTH	793,603	916,263	122,660
Total PUBLIC SERVICE	793,603	916,263	122,660
ACADEMIC SUPPORT--OTHER			
BIOCHEMISTRY & MOLECULAR GENETICS PROJECT SUPPORT	125,914	-	(125,914)
BIOMEDICAL ENGINEERING PROJECT SUPPORT (VCS)	45,621	50,333	4,712
BMG NETWORK	125,694	-	(125,694)
CIVITAN CENTER	212,923	212,923	-
JOINT DEPT RCM ASSESSMENT	6,023,427	10,870,579	4,847,152
NEUROBIOLOGY PROJECT SUPPORT	183,001	192,009	9,008
NEUROBIOLOGY- STRATEGIC INVESTMENT FUND	20,000	75,000	55,000
PATHOLOGY CHAIRMANS OFFICE PROJECT SUPPORT	399,613	459,701	60,088
PHARMACOLOGY PROJECT SUPPORT	49,904	9,532	(40,372)
UAB CENTER FOR EXERCISE MEDICINE	175,000	-	(175,000)
Total ACADEMIC SUPPORT--OTHER	7,361,097	11,870,077	4,508,980

University of Alabama at Birmingham
Budget Summary
Academic Health Center Joint Departments

	2021 Approved Budget	2022 Proposed Budget	Difference
OPER & MAINT OF PLANT--OTHER			
INCINERATOR SERVICES MEDICAL CENTER JOINT DEPT.	45,000	60,000	15,000
Total OPER & MAINT OF PLANT--OTHER	45,000	60,000	15,000
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	7,906,141	7,317,714	(588,427)
Total OPER & MAINT OF PLANT--UTILITIES	7,906,141	7,317,714	(588,427)
Total Estimated Expenditures	32,960,453	38,396,327	5,435,874

University of Alabama at Birmingham
Budget Summary
College of Arts & Sciences

	2021 Approved Budget	2022 Proposed Budget	Difference
Estimated Revenues			
TUITION	91,974,025	91,329,464	(644,561)
INDIRECT COST RECOVERY	2,132,416	2,420,068	287,652
CONTRA- REVENUE	(18,378,617)	(15,135,772)	3,242,845
STATE APPROPR	19,463,910	23,495,589	4,031,679
Total: Estimated Revenues	95,191,734	102,109,349	6,917,615
Transfers In			
OTHER TRANSFER	130,210	201,806	71,596
Total: Transfers In	130,210	201,806	71,596
Total: Estimated Revenues and Transfers In:	95,321,944	102,311,155	6,989,211
Transfers Out			
DEBT SERVICE TRANSFER	626,033	624,886	(1,147)
OTHER TRANSFER	5,579,439	10,562,385	4,982,946
Total: Transfers Out	6,205,472	11,187,271	4,981,799
Estimated Expenditures (See Details Below)	89,016,477	91,023,409	2,006,932
Total: Estimated Expenditures and Transfers Out:	95,221,949	102,210,680	6,988,731
Contingency	99,995	100,475	480
INSTRUCTION			
AFRICAN AMERICAN STUDIES OPERATING EXPENSES	273,475	317,957	44,482
ANTHROPOLOGY	1,045,585	1,083,316	37,731
ART	1,943,485	2,059,305	115,820
BIOLOGY	4,742,118	5,044,708	302,590
CAS INSTRUCTION	8,933,603	2,023,491	(6,910,112)
CAS INSTRUCTIONAL TECHNOLOGY OPERATING EXPENSES	-	27,000	27,000
CAS SUMMER	3,651,860	4,449,890	798,030
CHEMISTRY	3,587,596	4,019,407	431,811
COMMUNICATION STUDIES	1,622,030	1,717,766	95,736
COMP & INFO SCIENCES	2,376,610	2,330,613	(45,997)
ENGLISH	3,592,953	3,633,493	40,540
HISTORY	1,794,490	1,942,720	148,230
JUSTICE SCIENCES	1,653,401	1,884,623	231,222
MATHEMATICS	3,343,711	3,994,008	650,297
MUSIC	2,250,383	2,569,879	319,496
PHILOSOPHY	1,099,262	1,310,584	211,322
PHYSICS	2,839,552	3,095,534	255,982
POLITICAL SCIENCE AND PUBLIC ADMINISTRATION	1,691,956	1,803,837	111,881
PSYCHOLOGY	4,481,974	4,412,540	(69,434)
SOCIAL WORK	1,134,893	1,375,846	240,953
SOCIOLOGY	1,863,273	1,968,078	104,805
THEATRE	2,005,039	2,066,940	61,901
WORLD LANGUAGES	1,408,484	1,461,453	52,969
Total INSTRUCTION	57,335,733	54,592,988	(2,742,745)
RESEARCH			
CAS RESEARCH	614,179	561,449	(52,730)
Total RESEARCH	614,179	561,449	(52,730)

University of Alabama at Birmingham
Budget Summary
College of Arts & Sciences

	2021 Approved Budget	2022 Proposed Budget	Difference
ACADEMIC SUPPORT--OTHER			
ARTS&SCIENCES DEAN'S OFFICE GENERAL OPERATING EXPENSE ACCT	1,516,700	1,541,454	24,754
CAS COMMUNICATIONS OPERATING EXPENSES	371,045	383,915	12,870
CAS DEAN'S OFFICE	7,076,650	3,235,144	(3,841,506)
CAS DEVELOPMENT OPERATING EXPENSES	287,867	278,211	(9,656)
CAS IT OPERATIONS	1,412,921	1,362,030	(50,891)
CAS RCM ASSESSMENT	16,232,067	24,556,379	8,324,312
Total ACADEMIC SUPPORT--OTHER	26,897,250	31,357,133	4,459,883
STUDENT SERVICES			
ADVISING	1,415,978	1,519,627	103,649
CAS STUDENT RECRUITMENT & RETENTION OPERATING EXPENSES	-	87,053	87,053
Total STUDENT SERVICES	1,415,978	1,606,680	190,702
OPER & MAINT OF PLANT--UTILITIES			
CAS UTILITIES	2,753,337	2,905,159	151,822
Total OPER & MAINT OF PLANT--UTILITIES	2,753,337	2,905,159	151,822
Total Estimated Expenditures	89,016,477	91,023,409	2,006,932

University of Alabama at Birmingham
Budget Summary
Collat School of Business

	2021 Approved Budget	2022 Proposed Budget	Difference
Estimated Revenues			
TUITION	26,149,580	28,195,127	2,045,547
INDIRECT COST RECOVERY	20,586	20,297	(289)
CONTRA- REVENUE	(5,210,805)	(4,291,251)	919,554
STATE APPROPR	7,022,954	8,746,522	1,723,568
Total: Estimated Revenues	27,982,315	32,670,695	4,688,380
Transfers In			
	-	-	-
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	27,982,315	32,670,695	4,688,380
Transfers Out			
DEBT SERVICE TRANSFER	607,733	611,786	4,053
OTHER TRANSFER	61,586	25,004	(36,582)
Total: Transfers Out	669,319	636,790	(32,529)
Estimated Expenditures (See Details Below)	26,955,201	31,513,026	4,557,825
Total: Estimated Expenditures and Transfers Out:	27,624,520	32,149,816	4,525,296
Contingency	357,795	520,879	163,084
INSTRUCTION			
ACCOUNTING & FINANCE	5,365,575	5,180,540	(185,035)
INSTITUTE FOR FINANCIAL LITERACY	74,914	120,829	45,915
MANAGEMENT, INFO SYS & QUANT METHODS	5,127,842	5,208,521	80,679
MARKETING, IND DISTR & ECONOMICS	3,713,810	4,120,290	406,480
SCHOOL OF BUSINESS - INSTRUCTION	235,957	128,252	(107,705)
SCHOOL OF BUSINESS - SUMMER SCHOOL	1,285,969	1,464,638	178,669
Total INSTRUCTION	15,804,067	16,223,070	419,003
ACADEMIC SUPPORT--OTHER			
BUS-CAREER SERVICES	335,264	342,422	7,158
DEVELOPMENT OFFICE	258,540	260,155	1,615
SCH BUS RCM ASSESSMENT	6,305,612	9,350,297	3,044,685
SCHOOL OF BUSINESS - ACADEMIC SUPPORT	3,441,180	4,336,310	895,130
SCHOOL OF BUSINESS - PC LAB CLUSTER	217,652	224,323	6,671
SCHOOL OF BUSINESS-RECRUITING OFFICE	83,942	88,576	4,634
Total ACADEMIC SUPPORT--OTHER	10,642,190	14,602,083	3,959,893
STUDENT SERVICES			
GRADUATE PROGRAMS	173,385	146,119	(27,266)
UNDERGRADUATE PROGRAMS	5,701	4,955	(746)
Total STUDENT SERVICES	179,086	151,074	(28,012)
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	-	165,143	165,143
Total INSTITUTIONAL SUPPORT	-	165,143	165,143
OPER & MAINT OF PLANT--UTILITIES			
SCHOOL OF BUSINESS UTILITIES	329,858	371,656	41,798
Total OPER & MAINT OF PLANT--UTILITIES	329,858	371,656	41,798
Total Estimated Expenditures	26,955,201	31,513,026	4,557,825

University of Alabama at Birmingham

Budget Summary

School of Dentistry

	2021 Approved Budget	2022 Proposed Budget	Difference
Estimated Revenues			
TUITION	13,300,606	13,555,224	254,618
EXT SALES/SERVICE	10,454,202	10,261,246	(192,956)
INDIRECT COST RECOVERY	757,332	721,039	(36,293)
OTHER OPERATING REVENUE	66,982	66,732	(250)
CONTRA- REVENUE	(1,764,437)	(1,548,055)	216,382
STATE APPROPR	10,728,234	10,871,194	142,960
Total: Estimated Revenues	33,542,919	33,927,380	384,461
Transfers In			
OTHER TRANSFER	221,736	190,104	(31,632)
PLANT TRANSFER	652,608	654,539	1,931
Total: Transfers In	874,344	844,643	(29,701)
Total: Estimated Revenues and Transfers In:	34,417,263	34,772,023	354,760
Transfers Out			
OTHER TRANSFER	847,714	693,134	(154,580)
Total: Transfers Out	847,714	693,134	(154,580)
Estimated Expenditures (See Details Below)	33,234,120	33,739,615	505,495
Total: Estimated Expenditures and Transfers Out:	34,081,834	34,432,749	350,915
Contingency	335,429	339,274	3,845
INSTRUCTION			
BEHAVIORIAL & POPULATION SCIENCES	908,262	924,432	16,170
BIOMATERIALS	157,640	170,937	13,297
CLINICAL & COMMUNITY SCIENCES	341,411	421,038	79,627
DENTAL STUDENT TRAVEL	3,600	3,600	-
DEPARTMENT OF ENDODONTICS	854,887	979,780	124,893
GENERAL DENTISTRY	2,939,677	3,057,341	117,664
INTERNATIONAL DENTISTRY PROGRAM	205,868	243,515	37,647
ORAL SURGERY	1,406,584	1,454,048	47,464
ORTHODONTICS	1,368,661	1,426,399	57,738
PEDIATRIC DENTISTRY	1,382,018	1,385,698	3,680
PERIODONTOLOGY	1,413,540	1,586,839	173,299
PERIODONTOLOGY - CLINICAL DENTISTRY	-	456,079	456,079
POSTDOCTORAL GENERAL DENTISITY	748,969	756,371	7,402
PROSTHODONTICS	2,105,335	2,139,073	33,738
RESTORATIVE SCIENCES	613,503	809,599	196,096
SOD ADMINISTRATIVE ACCOUNT	7,724,211	3,402,250	(4,321,961)
Total INSTRUCTION	22,174,166	19,216,999	(2,957,167)
PUBLIC SERVICE			
CLINIC OVERHEAD	145,263	161,263	16,000
CLINIC OVERHEAD FOR HEALTH INFORMATION & BUSINESS SYSTEMS	349,500	372,896	23,396
CLINICAL AFFAIRS	387,145	400,258	13,113
DEPT OF ORTHODONTICS - CLINICAL DENTISTRY	-	120,847	120,847
ENDODONTICS - CLINICAL DENTISTRY	-	70,741	70,741
GENERAL DENTAL RESIDENCY CLINICAL DENTISTRY	-	185,000	185,000
HEALTH INFORMATION & BUSINESS SYSTEMS	1,331,859	1,390,956	59,097
HOUSESTAFF	286,900	-	(286,900)
MAXILLOFACIAL PROSTHETICS CLINICAL DENTISTRY	-	27,500	27,500
ORAL & MAXILLOFACIAL SURGERY - CLINICAL DENTISTRY	-	257,800	257,800

University of Alabama at Birmingham
Budget Summary
School of Dentistry

	2021 Approved Budget	2022 Proposed Budget	Difference
PUBLIC SERVICE (Continued)			
PEDIATRIC DENTISTRY - CLINICAL DENTISTRY	-	34,749	34,749
PEDIATRIC DENTISTRY HOUSE STAFF ACCOUNT	133,197	-	(133,197)
PROSTHODONTICS-CLINICAL DENTISTRY	-	522,483	522,483
RESTORATIVE SCIENCES-CLINICAL DENTISTRY	-	1,363,260	1,363,260
WELLNESS PROGRAM CLINICAL DENTISTRY	-	4,011	4,011
Total PUBLIC SERVICE	2,633,864	4,911,764	2,277,900
ACADEMIC SUPPORT--OTHER			
CLINICAL & COMMUNITY SCIENCES PROJECT SUPPORT	165,672	165,673	1
DEAN'S OFFICE	1,860,290	1,929,019	68,729
DENTISTRY STUDENT, ALUMNI, AND EXTERNAL AFFAIRS	242,657	336,593	93,936
SCHOOL OF DENTISTRY - INFO TECH FEES	5,378	8,332	2,954
SOD ALUMNI OFFICE	111,430	111,430	-
SOD DEVELOPMENT OFFICE	403,768	422,591	18,823
SOD INFORMATION TECHNOLOGY SERVICES	244,217	251,080	6,863
SOD RCM ASSESSMENT	2,334,112	3,365,691	1,031,579
WELLNESS PROGRAM	68,860	71,583	2,723
Total ACADEMIC SUPPORT--OTHER	5,436,384	6,661,992	1,225,608
INSTITUTIONAL SUPPORT			
DENTAL CLINIC BAD DEBT	348,683	307,837	(40,846)
Total INSTITUTIONAL SUPPORT	348,683	307,837	(40,846)
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,953,899	1,953,899	-
Total OPER & MAINT OF PLANT--UTILITIES	1,953,899	1,953,899	-
SCHOLARSHIPS & FELLOWSHIPS			
GRADUATE SCHOOL STIPENDS	32,624	32,624	-
SOD STAR STUDENT SCHOLARSHIP	654,500	654,500	-
Total SCHOLARSHIPS & FELLOWSHIPS	687,124	687,124	-
Total Estimated Expenditures	33,234,120	33,739,615	505,495

University of Alabama at Birmingham
Budget Summary
School of Education

	2021 Approved Budget	2022 Proposed Budget	Difference
Estimated Revenues			
TUITION	10,745,850	12,125,345	1,379,495
INDIRECT COST RECOVERY	242,055	259,769	17,714
CONTRA- REVENUE	(2,567,738)	(2,114,608)	453,130
STATE APPROPR	5,442,541	6,699,752	1,257,211
Total: Estimated Revenues	13,862,708	16,970,258	3,107,550
Transfers In			
PLANT TRANSFER	366,969	212,119	(154,850)
Total: Transfers In	366,969	212,119	(154,850)
Total: Estimated Revenues and Transfers In:	14,229,677	17,182,377	2,952,700
Transfers Out			
DEBT SERVICE TRANSFER	-	212,119	212,119
OTHER TRANSFER	340,723	300,301	(40,422)
Total: Transfers Out	340,723	512,420	171,697
Estimated Expenditures (See Details Below)	13,634,662	16,336,064	2,701,402
Total: Estimated Expenditures and Transfers Out:	13,975,385	16,848,484	2,873,099
Contingency	254,292	333,893	79,601
INSTRUCTION			
CURR & INSTR - SUMMER	482,171	416,321	(65,850)
EDU - CURRICULUM AND INSTRUCTION	2,882,884	3,374,508	491,624
EDUCATION - CLINICAL EXPERIENCES	130,002	138,730	8,728
HUMAN STUDIES	2,897,624	3,172,587	274,963
SCHOOL OF EDUC COMMUNICATIONS, MARKETING, & PUBLIC RELATIONS	40,000	40,000	-
SOE DEVELOPMENT OFFICER ACCOUNT	2,500	10,000	7,500
Total INSTRUCTION	6,435,181	7,152,146	716,965
ACADEMIC SUPPORT--OTHER			
HUMAN STUDIES-SUMMER	578,416	519,565	(58,851)
SCH EDU RCM ASSESSMENT	4,108,916	5,847,722	1,738,806
SCHOOL OF EDUCATION - DEAN'S OFFICE	1,460,732	1,699,178	238,446
SCHOOL OF EDUCATION - INFO TECH FEES	2,500	50,000	47,500
SOE OFFICE OF RESEARCH & PROFESSIONAL DEVELOPMENT	306,969	327,342	20,373
Total ACADEMIC SUPPORT--OTHER	6,457,533	8,443,807	1,986,274
STUDENT SERVICES			
SOE ADVISING & STUDENT SERVICE	602,308	620,401	18,093
Total STUDENT SERVICES	602,308	620,401	18,093
OPER & MAINT OF PLANT--UTILITIES			
SCHOOL OF EDUCATION UTILITIES	139,640	119,710	(19,930)
Total OPER & MAINT OF PLANT--UTILITIES	139,640	119,710	(19,930)
Total Estimated Expenditures	13,634,662	16,336,064	2,701,402

University of Alabama at Birmingham
Budget Summary
School of Engineering

	2021 Approved Budget	2022 Proposed Budget	Difference
Estimated Revenues			
TUITION	9,589,923	10,269,774	679,851
INDIRECT COST RECOVERY	1,900,909	2,206,130	305,221
CONTRA- REVENUE	(2,190,804)	(1,804,191)	386,613
STATE APPROPR	7,042,532	7,870,263	827,731
Total: Estimated Revenues	16,342,560	18,541,976	2,199,416
Transfers In			
OTHER TRANSFER	20,000	50,000	30,000
Total: Transfers In	20,000	50,000	30,000
Total: Estimated Revenues and Transfers In:	16,362,560	18,591,976	2,229,416
Transfers Out			
OTHER TRANSFER	1,987,775	2,203,408	215,633
Total: Transfers Out	1,987,775	2,203,408	215,633
Estimated Expenditures (See Details Below)	13,994,805	16,289,473	2,294,668
Total: Estimated Expenditures and Transfers Out:	15,982,580	18,492,881	2,510,301
Contingency	379,980	99,095	(280,885)
INSTRUCTION			
EGR - BIOMEDICAL ENGINEERING	1,370,805	1,186,949	(183,856)
EGR - CIVIL AND ENVIRONMENTAL ENGINEERING	1,333,779	1,352,249	18,470
EGR - ELECTRICAL AND COMPUTER ENGINEERING	1,452,761	1,529,334	76,573
ENGINEERING UNDERGRADUATE LAB EQUIPMENT	50,487	50,653	166
MATERIALS SCIENCE AND ENGINEERING	1,262,056	927,909	(334,147)
MECHANICAL ENGINEERING	1,339,060	1,378,276	39,216
Total INSTRUCTION	6,808,948	6,425,370	(383,578)
ACADEMIC SUPPORT--OTHER			
ALUMNI AND DEVELOPMENT	76,064	87,480	11,416
BIOMEDICAL ENGINEERING PROJECT SUPPORT	45,621	-	(45,621)
ENGINEERING CAREER SERVICES	109,683	129,711	20,028
ENGINEERING COMMUNICATIONS	104,828	105,177	349
ENGINEERING FINANCE AND RESEARCH ADMINISTRATION	475,124	376,183	(98,941)
ENGINEERING STUDENT SERVICES	594,066	656,752	62,686
LEARNING RESOURCES-ENGINEERING	366,847	402,228	35,381
SCH ENG RCM ASSESSMENT	3,786,203	5,754,679	1,968,476
SCHOOL OF ENGINEERING - ACADEMIC SUPPORT	786,885	1,242,672	455,787
SCHOOL OF ENGINEERING- SCHOOL LEVEL FACULTY	-	300,822	300,822
Total ACADEMIC SUPPORT--OTHER	6,345,321	9,055,704	2,710,383
STUDENT SERVICES			
ENGINEERING RECRUITMENT	124,311	41,232	(83,079)
Total STUDENT SERVICES	124,311	41,232	(83,079)
OPER & MAINT OF PLANT--UTILITIES			
SCHOOL OF ENGINEERING UTILITIES	716,225	767,167	50,942
Total OPER & MAINT OF PLANT--UTILITIES	716,225	767,167	50,942
Total Estimated Expenditures	13,994,805	16,289,473	2,294,668

University of Alabama at Birmingham
Budget Summary
School of Health Professions

	2021 Approved Budget	2022 Proposed Budget	Difference
Estimated Revenues			
TUITION	33,237,018	34,137,800	900,782
INDIRECT COST RECOVERY	2,127,269	2,224,580	97,311
CONTRA- REVENUE	(3,731,613)	(3,073,093)	658,520
STATE APPROPR	12,095,631	14,852,961	2,757,330
Total: Estimated Revenues	43,728,305	48,142,248	4,413,943
Transfers In			
OTHER TRANSFER	306,642	640,805	334,163
Total: Transfers In	306,642	640,805	334,163
Total: Estimated Revenues and Transfers In:	44,034,947	48,783,053	4,748,106
Transfers Out			
DEBT SERVICE TRANSFER	531,011	536,757	5,746
OTHER TRANSFER	580,336	971,300	390,964
Total: Transfers Out	1,111,347	1,508,057	396,710
Estimated Expenditures (See Details Below)	41,817,646	46,184,804	4,367,158
Total: Estimated Expenditures and Transfers Out:	42,928,993	47,692,861	4,763,868
Contingency	1,105,954	1,090,192	(15,762)
INSTRUCTION			
ACADEMIC & FACULTY AFFAIRS	567,682	926,080	358,398
ADMINISTRATIVE AND FISCAL SERVICES	931,275	1,132,503	201,228
BIOMEDICAL & HEALTH SCIENCES MASTERS PROGRAM	712,190	493,326	(218,864)
BIOMEDICAL SCIENCES PROGRAM	1,243,947	1,354,699	110,752
BIOTECHNOLOGY PROGRAM	676,961	875,193	198,232
CLINICAL & DIAGNOSTIC SCIENCES CHAIR'S OFFICE	1,067,261	684,864	(382,397)
CLINICAL LABORATORY SCIENCES	768,255	862,388	94,133
EDUCATION MISSION	151,878	215,557	63,679
EXECUTIVE HA DOCTORAL PROGRAM (DS	496,074	549,799	53,725
GENETIC COUNSELING PROGRAM	304,421	440,953	136,532
GERIATRIC SERVICES PROGRAM	16,673	16,484	(189)
HEALTH CARE MANAGEMENT	1,338,712	1,407,516	68,804
HEALTH INFORMATICS	967,813	1,046,291	78,478
HEALTH SERVICES ADMINISTRATION DEPARTMENT	2,874,109	2,658,976	(215,133)
INTERN/MS NUTRITION	28,900	57,270	28,370
MASTER OF SCIENCE IN HEALTH ADMINISTRATION EXECUTIVE PROGRAM	568,728	917,383	348,655
MASTER OF SCIENCE IN HEALTHCARE SIMULATION PROGRAM	237,185	250,005	12,820
MASTERS PROGRAM IN HEALTH ADMINISTRATION	934,707	801,514	(133,193)
MS HEALTH & ADMINISTRATION RESIDENTIAL STUDENTS	-	140,332	140,332
NUCLEAR MEDICINE TECHNOLOGY PROGRAM	723,383	511,487	(211,896)
NUTRITION SCIENCES DEPARTMENT ACCOUNT	2,494,565	2,599,112	104,547
NUTRITION SCIENCES DIETICIAN EDUCATION PROGRAM	-	59,520	59,520
OCCUPATIONAL THERAPY DIVISION	3,338,421	3,285,184	(53,237)
PHD NUTRITION	224,512	298,854	74,342
PHD PROGRAM-ADMINISTRATION IN HEALTH SERVICES	444,205	341,272	(102,933)
PHYSICAL THERAPY DIVISION	2,396,972	2,610,065	213,093
PHYSICIAN ASSISTANT STUDIES	1,462,345	1,788,624	326,279
REHABILITATION SCIENCE	222,108	272,595	50,487
Total INSTRUCTION	25,193,282	26,597,846	1,404,564

University of Alabama at Birmingham
Budget Summary
School of Health Professions

	2021 Approved Budget	2022 Proposed Budget	Difference
ACADEMIC SUPPORT--OTHER			
CLINICAL MISSION	134,493	4,700	(129,793)
DEAN'S INVESTMENT FUND	1,350,000	778,584	(571,416)
DEAN'S OFFICE	1,355,162	1,544,186	189,024
DISABILITY HEALTH AND REHABILITATION CENTER	200,000	200,001	1
HEALTH QUALITY AND SAFETY PROGRAM	617,101	759,549	142,448
INFORMATION TECHNOLOGY FEE	360,000	557,278	197,278
INSTRUCTIONAL DESIGN & SUPPORT	268,108	191,820	(76,288)
LAKESHORE COLLABORATIVE	275,585	325,772	50,187
LAKESHORE WALLACE BUILDING	500,000	281,794	(218,206)
NUTRITION SCIENCE DEPT. PROJECT SUPP	230,738	184,648	(46,090)
OBESITY CENTER	325,003	325,001	(2)
OFFICE OF CLINICAL AFFAIRS	-	100,816	100,816
OFFICE OF RESEARCH	412,611	466,888	54,277
OT VOLUNTARY COST SHARING	-	108,217	108,217
PT VOLUNTARY COST SHARING	31,356	50,000	18,644
RESEARCH MISSION	108,516	98,476	(10,040)
SHP DEAN'S OFFICE COMMUNICATIONS	-	321,662	321,662
SHP DEAN'S OFFICE DIVERSITY EQUITY & INCLUSION	-	115,400	115,400
SHP DEAN'S OFFICE PROJECT SUPPORT	120,574	102,079	(18,495)
SHP DEVELOPMENT	589,046	366,063	(222,983)
SHP HONORS	134,152	50,400	(83,752)
SHP RCM ASSESSMENT	6,219,620	9,316,905	3,097,285
SHP WEB & MARKETING	175,000	175,000	-
SHP/SON LRC	614,255	616,583	2,328
Total ACADEMIC SUPPORT--OTHER	14,021,320	17,041,822	3,020,502
STUDENT SERVICES			
SHP STUDENT SERVICES AND ADVISING	770,044	712,136	(57,908)
Total STUDENT SERVICES	770,044	712,136	(57,908)
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	50,000	50,000	-
Total INSTITUTIONAL SUPPORT	50,000	50,000	-
OPER & MAINT OF PLANT--OTHER			
SHP BUILDING MAINTENANCE	150,000	150,000	-
Total OPER & MAINT OF PLANT--OTHER	150,000	150,000	-
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,633,000	1,633,000	-
Total OPER & MAINT OF PLANT--UTILITIES	1,633,000	1,633,000	-
Total Estimated Expenditures	41,817,646	46,184,804	4,367,158

University of Alabama at Birmingham

Budget Summary

School of Medicine

	2021 Approved Budget	2022 Proposed Budget	Difference
Estimated Revenues			
TUITION	20,661,294	23,173,559	2,512,265
OTHER OPERATING REVENUE	768,341	781,385	13,044
INDIRECT COST RECOVERY	37,122,070	41,550,695	4,428,625
CONTRA- REVENUE	(2,223,136)	(1,835,603)	387,533
STATE APPROPR	81,151,094	92,457,895	11,306,801
Total: Estimated Revenues	137,479,663	156,127,931	18,648,268
Transfers In			
OTHER TRANSFER	9,045,795	11,013,870	1,968,075
Total: Transfers In	9,045,795	11,013,870	1,968,075
Total: Estimated Revenues and Transfers In:	146,525,458	167,141,801	20,616,343
Transfers Out			
DEBT SERVICE TRANSFER	3,757,703	3,779,026	21,323
OTHER TRANSFER	38,742,484	45,402,755	6,660,271
Total: Transfers Out	42,500,187	49,181,781	6,681,594
Estimated Expenditures (See Details Below)	102,371,536	116,210,692	13,839,156
Total: Estimated Expenditures and Transfers Out:	144,871,723	165,392,473	20,520,750
Contingency	1,653,735	1,749,328	95,593
INSTRUCTION			
BEHAVIORAL NEUROBIOLOGY	1,140,991	1,195,775	54,784
CARDIOLOGY	875,799	908,660	32,861
CARDIOVASCULAR & THORACIC SURGERY	85,000	60,000	(25,000)
CENTER FOR PALLIATIVE & SUPPORTIVE CARE UWRIC	100,001	-	(100,001)
CHAIRMAN'S OFFICE - DEPARTMENT OF MEDICINE	5,908,896	4,059,219	(1,849,677)
CONTINUING MEDICAL EDUCATION	154,412	157,574	3,162
DEPARTMENT OF FAMILY MEDICINE	564,924	671,845	106,921
DERMATOLOGY	651,942	955,354	303,412
DIAGNOSTIC RADIOLOGY	747,089	672,378	(74,711)
EDUCATION SERVICES	127,825	129,589	1,764
EMERGENCY MEDICINE	907,189	990,973	83,784
GASTROENTEROLOGY	233,671	253,089	19,418
GENERAL INTERNAL MEDICINE	525,403	541,900	16,497
GERONTOLOGY & GERIATRIC MED	362,274	379,882	17,608
HEMATOLOGY/ONCOLOGY	798,444	903,539	105,095
INFECTIOUS DISEASE	1,419,793	1,538,119	118,326
INTRODUCTION TO CLINICAL MEDICINE	1,333,970	1,404,216	70,246
LEARNING COMMUNITIES OPERATING ACCOUNT	100,428	104,550	4,122
M.D.-PH. D. PROGRAM	1,890,385	1,928,541	38,156
MEDICAL EDUCATION CHAIR PACKAGE BUDGETED	522,828	522,828	-
METABOLISM, ENDOCRINOLOGY, DIABETES	337,870	383,650	45,780
MONTGOMERY REGIONAL CAMPUS OPERATIONS	1,560,654	1,601,984	41,330
NEPHROLOGY	765,536	840,876	75,340
NEUROLOGY	2,255,606	2,126,006	(129,600)
NEUROSURGERY CHAIR OFFICE STATE ACCOUNT	287,223	287,456	233
NEUROSURGERY PEDIATRICS STATE ACCOUNT	49,880	83,316	33,436
OBSTETRICS & GYNECOLOGY	889,361	884,595	(4,766)
OFFICE OF EDUCATION-CENTRAL OFFICE	997,286	1,124,821	127,535
OFFICE OF THE CHAIRMAN	1,297,748	1,074,143	(223,605)
OPHTHALMOLOGY	713,336	1,006,409	293,073

University of Alabama at Birmingham

Budget Summary

School of Medicine

	2021 Approved Budget	2022 Proposed Budget	Difference
INSTRUCTION (Continued)			
ORTHOPAEDICS	261,168	235,051	(26,117)
OTOLARYNGOLOGY	357,791	376,039	18,248
PEDIATRICS	2,794,527	2,373,642	(420,885)
PREVENTIVE MEDICINE	582,322	807,905	225,583
PSYCHIATRY-CHAIRMAN'S OFFICE	1,262,868	1,147,181	(115,687)
PSYCHIATRY-TRAINING	706,404	732,359	25,955
PULMONARY	1,232,795	1,417,720	184,925
RADIATION BIOLOGY	-	3,314	3,314
RADIATION ONCOLOGY	61,882	79,986	18,104
REHABILITATION MED	639,289	575,060	(64,229)
RESIDENT	483,945	550,189	66,244
RHEUMATOLOGY	779,835	860,951	81,116
SOM BOARD OF VISITORS	11,150	11,150	-
SOM DEAN COMMUNICATION	871,868	956,437	84,569
SOM-NRS CLINICAL RESEARCH & EDUCATION STATE ACCOUNT	-	79,754	79,754
SOM-NRS LAB RESEARCH & EDUCATION STATE ACCOUNT	30,737	39,382	8,645
SURGERY-GENERAL	714,999	738,334	23,335
SURGERY-PEDIATRIC	65,000	65,000	-
SURGERY-PLASTIC	70,000	70,000	-
TRANSPLANTATION	20,000	20,000	-
UROLOGY PEDS STATE ACCT	8,371	8,794	423
Total INSTRUCTION	38,560,715	37,939,535	(621,180)
PUBLIC SERVICE			
DOM/IM HOUSESTAFF	1,508,699	1,536,440	27,741
SELMA FAMILY MEDICINE	306,001	305,999	(2)
Total PUBLIC SERVICE	1,814,700	1,842,439	27,739
ACADEMIC SUPPORT--OTHER			
ANESTHESIOLOGY BASIC SCIENCE	784,263	745,714	(38,549)
ANESTHESIOLOGY PROJECT SUPPORT	199,826	202,133	2,307
ASSOCIATE DEAN FOR PHYSICIAN SCIENTIST	289,745	358,099	68,354
BUCHSBAUM PROJECT ACCOUNT	240,419	191,106	(49,313)
CENTER FOR AGING	310,001	310,000	(1)
CENTER FOR CLINICAL AND TRANSLATIONAL SCIENCE UWIRC AWARD	240,001	240,003	2
CENTER FOR FREE RADICAL BIOLOGY OPERATING	100,000	100,001	1
CENTER FOR OUTCOMES AND EFFECTIVENESS R & D EDU	254,999	255,002	3
CENTER FOR WOMEN'S REPRODUCTIVE HEALTH	100,001	100,000	(1)
CFAR SUPPORT FUNDS	300,000	300,000	-
CNC MAIN ACCOUNT	200,500	200,501	1
COMPREHENSIVE ARTHRITIS MUSCULOSKELETAL BONE & AUTIMMUNITY C	249,999	250,001	2
COMPREHENSIVE CANCER CENTER	549,474	534,028	(15,446)
COMPREHENSIVE CANCER CENTER PROJECT SUPPORT	302,008	317,454	15,446
COMPREHENSIVE CARDIOVASCULAR CENTER	125,000	124,999	(1)
CYSTIC FIBROSIS CENTER	185,000	178,326	(6,674)
CYSTIC FIBROSIS RESEARCH CENTER	176,235	6,674	(169,561)
DEAN'S OFFICE	3,882,736	4,696,856	814,120
DERMATOLOGY PROJECT SUPPORT	260,677	209,413	(51,264)
DIABETES UWIRC OPERATING FUNDS	49,999	90,001	40,002
INFORMATION SYSTEMS EXPENSE	203,802	175,580	(28,222)
MED EDUC INFORMATION SERVICES	649,069	669,882	20,813
MINORITY HEALTH & HEALTH DISPARITIES RESEARCH CENTER	275,000	275,002	2
NEUROLOGY PROJECT SUPPORT	405,710	770,592	364,882

University of Alabama at Birmingham
Budget Summary
School of Medicine

	2021 Approved Budget	2022 Proposed Budget	Difference
ACADEMIC SUPPORT--OTHER (Continued)			
NEUROSURGERY VOLUNTARY COST SHARE	122,003	92,015	(29,988)
OB/GYN GYN ONCOLOGY PROJECT SUPPORT	33,193	64,164	30,971
OB/GYN MATERNAL & FETAL MED PROJECT SUPPORT	153,266	174,172	20,906
OBGYN-GYN ONCOLOGY SUPPORT	91,049	168,172	77,123
OBGYN-IT SUPPORT	49,863	67,166	17,303
OBGYN-MATERNAL FETAL MEDICINE SUPPORT	455,742	349,146	(106,596)
OBGYN-REPRODUCTIVE ENDOCRINOLOGY SUPPORT	97,360	80,390	(16,970)
OBGYN-UPRS DIV. SUPPORT	172,027	199,847	27,820
OBGYN-WOMEN'S REPRODUCTIVE HEALTH CARE SUPPORT	334,764	68,302	(266,462)
OPHTHALMOLOGY PROJECT SUPPORT	385,761	316,383	(69,378)
PEDIATRICS PROJECT SUPPORT	243,933	360,969	117,036
PROJECT SUPPORT - OB/GYN	-	10,000	10,000
PROJECT SUPPORT ACCOUNT FOR SURGERY-UROLOGY	15,286	15,850	564
PSY BEHAVIORAL NEUROBIOLOGY PROJECT SUPPORT	45,524	-	(45,524)
PSYCHIATRY CHAIR OFFICE PROJECT SUPPORT	32,053	-	(32,053)
RADIATION ONCOLOGY PROJECT SUPPORT	122,760	108,151	(14,609)
REHABILITATION MEDICINE PROJECT SUPPORT	1,990	2,090	100
SOM DEAN'S OFFICE PROJECT SUPPORT	17,121	34,371	17,250
SOM DEVELOPMENT	77,360	77,360	-
SOM FACULTY DEVELOPMENT	168,358	209,029	40,671
SOM RCM ASSESSMENT	21,992,102	35,963,688	13,971,586
SOM SR. ASSOC. DEAN DIVERSITY AND INCLUSION	332,399	455,492	123,093
SP(AMC21) NEPHROLOGY RESEARCH & TRAINING CTR	125,002	125,000	(2)
TRANSPLANT NEPHROLOGY	47,483	49,216	1,733
UA SYSTEM MEDICAL EDUCATION PROGRAM	140,000	175,000	35,000
UAB CENTER FOR EXERCISE MEDICINE (CEM)	-	175,000	175,000
UROGYNECOLOGY-VCS ACCOUNT	43,622	16,067	(27,555)
UROLOGY CHAIR OFFICE STATE ACCOUNT	354,318	467,211	112,893
UWIRC MICROBIOME CENTER	-	125,000	125,000
WOMEN'S HEALTH CENTER	400	500	100
Total ACADEMIC SUPPORT--OTHER	35,989,203	51,251,118	15,261,915
STUDENT SERVICES			
ADMISSIONS	754,760	794,566	39,806
MEDICAL STUDENT SERVICES	1,000,428	1,021,758	21,330
OFFICE OF DIVERSITY AND INCLUSION	408,133	406,928	(1,205)
RECORDS	268,763	271,493	2,730
Total STUDENT SERVICES	2,432,084	2,494,745	62,661
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	1,000	-	(1,000)
Total INSTITUTIONAL SUPPORT	1,000	-	(1,000)
OPER & MAINT OF PLANT--OTHER			
INCINERATOR SERVICES MEDICINE	75,000	75,000	-
INTERNAL/EXTERNAL RENT	5,490,865	5,896,656	405,791
Total OPER & MAINT OF PLANT--OTHER	5,565,865	5,971,656	405,791
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	17,007,969	15,711,199	(1,296,770)
Total OPER & MAINT OF PLANT--UTILITIES	17,007,969	15,711,199	(1,296,770)

University of Alabama at Birmingham

Budget Summary

School of Medicine

	2021 Approved Budget	2022 Proposed Budget	Difference
SCHOLARSHIPS & FELLOWSHIPS			
OUT OF STATE MEDICAL SCHOOL SCHOLARS	500,000	500,000	-
SOM SCHOLARSHIPS	500,000	500,000	-
Total SCHOLARSHIPS & FELLOWSHIPS	1,000,000	1,000,000	-
Total Estimated Expenditures	102,371,536	116,210,692	13,839,156

University of Alabama at Birmingham
Budget Summary
School of Medicine - Huntsville

	2021 Approved Budget	2022 Proposed Budget	Difference
Estimated Revenues			
EXT SALES/SERVICE	10,254,023	10,713,934	459,911
OTHER OPERATING REVENUE	-	12,000	12,000
CONTRA- REVENUE	(331,333)	-	331,333
STATE APPROPR	3,200,940	3,200,940	-
Total: Estimated Revenues	13,123,630	13,926,874	803,244
Transfers In			
OTHER TRANSFER	16,853,317	12,848,100	(4,005,217)
Total: Transfers In	16,853,317	12,848,100	(4,005,217)
Total: Estimated Revenues and Transfers In:	29,976,947	26,774,974	(3,201,973)
Transfers Out			
OTHER TRANSFER	16,392,203	12,741,108	(3,651,095)
Total: Transfers Out	16,392,203	12,741,108	(3,651,095)
Estimated Expenditures (See Details Below)	13,167,645	13,663,362	495,717
Total: Estimated Expenditures and Transfers Out:	29,559,848	26,404,470	(3,155,378)
Contingency	417,099	370,504	(46,595)
INSTRUCTION			
FAMILY MEDICINE PROGRAM	850,894	838,153	(12,741)
FAMILY MEDICINE RESIDENCY PROGRAM	3,282,770	3,435,556	152,786
HUNTSVILLE NEUROLOGY PROGRAM	60,773	63,626	2,853
INTERNAL MEDICINE PROGRAM	639,811	763,907	124,096
INTERNAL MEDICINE RESIDENCY	2,761,655	2,591,456	(170,199)
OB/GYN PROGRAM	132,808	111,296	(21,512)
PEDIATRICS PROGRAM	562,179	508,196	(53,983)
PSYCHIATRY PROGRAM	369,138	430,822	61,684
SURGERY PROGRAM	200,775	161,573	(39,202)
Total INSTRUCTION	8,860,803	8,904,585	43,782
PUBLIC SERVICE			
ADMINISTRATION HUNTSVILLE CLINIC	285,518	323,714	38,196
BUSINESS OFFICE HUNTSVILLE CLINIC	682,245	736,587	54,342
FAMILY PRACTICE HUNTSVILLE CLINIC	1,308,647	1,307,501	(1,146)
INTERNAL MEDICINE-117 HUNTSVILLE CLINIC	378,129	400,360	22,231
MEDICAL RECORDS HUNTSVILLE CLINIC	458,593	533,120	74,527
PEDIATRICS--130 HUNTSVILLE CLINIC	486,444	512,729	26,285
PSYCHIATRY--CSC 207 HUNTSVILLE CLINIC	84,713	205,307	120,594
RADIOLOGY HUNTSVILLE CLINIC	58,831	-	(58,831)
Total PUBLIC SERVICE	3,743,120	4,019,318	276,198
ACADEMIC SUPPORT--OTHER			
HUNTSVILLE MEDICAL CAMPUS EXECUTIVE DIRECTOR'S OFFICE	377,752	376,755	(997)
Total ACADEMIC SUPPORT--OTHER	377,752	376,755	(997)
STUDENT SERVICES			
HUNTSVILLE STUDENT AFFAIRS	185,970	362,704	176,734
Total STUDENT SERVICES	185,970	362,704	176,734
Total Estimated Expenditures	13,167,645	13,663,362	495,717

University of Alabama at Birmingham

Budget Summary

School of Nursing

	2021 Approved Budget	2022 Proposed Budget	Difference
Estimated Revenues			
TUITION	39,657,757	42,432,515	2,774,758
INDIRECT COST RECOVERY	626,588	788,389	161,801
CONTRA- REVENUE	(3,756,520)	(3,094,929)	661,591
STATE APPROPR	9,959,053	13,468,548	3,509,495
Total: Estimated Revenues	46,486,878	53,594,523	7,107,645
Transfers In			
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	46,486,878	53,594,523	7,107,645
Transfers Out			
DEBT SERVICE TRANSFER	950,841	948,081	(2,760)
OTHER TRANSFER	1,948,697	826,887	(1,121,810)
Total: Transfers Out	2,899,538	1,774,968	(1,124,570)
Estimated Expenditures (See Details Below)	42,818,563	50,906,516	8,087,953
Total: Estimated Expenditures and Transfers Out:	45,718,101	52,681,484	6,963,383
Contingency	768,777	913,039	144,262
INSTRUCTION			
ACCELERATED MASTERS PROGRAM	1,356,689	1,896,698	540,009
ACUTE, CHRONIC AND CONTINUING CARE	533,112	657,045	123,933
BSN PROGRAM	4,278,750	5,199,894	921,144
CERTIFIED REGISTERED NURSE PRACTITIONER PROGRAM	1,131,261	1,613,898	482,637
DOCTOR OF NURSING PRACTICE PROGRAM	2,849,321	2,400,697	(448,624)
FAMILY, COMMUNITY AND HEALTH SYSTEMS	659,367	802,402	143,035
MASTER OF SCIENCE NURSING PROGRAM	6,894,861	7,495,972	601,111
MOBILITY PROGRAM	1,168,130	1,356,513	188,383
NURSING ACADEMIC AFFAIRS	1,315,779	1,910,892	595,113
NURSING COMPETENCY EDUCATION	1,759,522	1,916,192	156,670
NURSING INSTRUCTIONAL TECHNOLOGY	391,866	390,791	(1,075)
PHD IN NURSING PROGRAM	828,985	820,601	(8,384)
Total INSTRUCTION	23,167,643	26,461,595	3,293,952
ACADEMIC SUPPORT--OTHER			
DEAN'S OFFICE	2,945,321	3,241,107	295,786
OFFICE OF RESEARCH & SCHOLARSHIP - RESEARCH SUPPORT	711,458	776,362	64,904
SCH OF NURSING DEAN'S OFFICE PROJECT SUPPORT	900,305	1,115,216	214,911
SCHOOL OF NURSING - INFO TECH FEES	372,429	372,429	-
SON CLINICAL AFFAIRS, PRACTICE, & PARTNERSHIPS	436,183	553,020	116,837
SON DEVELOPMENT OFFICE	576,197	574,502	(1,695)
SON OPERATIONAL SUPPORT	1,088,600	975,100	(113,500)
SON PROJECT SUPPORT	79,455	103,303	23,848
SON RCM ASSESSMENT	7,094,581	10,325,017	3,230,436
SON RESEARCH & SCHOLARSHIP AFFAIRS	1,587,580	2,246,528	658,948
SON WORLD HEALTH ORGANIZATION COLLABORATION	206,144	199,752	(6,392)
STRATEGIC COMMUNICATIONS	726,439	959,908	233,469
Total ACADEMIC SUPPORT--OTHER	16,724,692	21,442,244	4,717,552
STUDENT SERVICES			
SCHOOL OF NURSING STUDENT SUCCESS	1,622,019	1,667,309	45,290
Total STUDENT SERVICES	1,622,019	1,667,309	45,290

University of Alabama at Birmingham
Budget Summary
School of Nursing

	2021 Approved Budget	2022 Proposed Budget	Difference
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	50,000	50,000	-
Total INSTITUTIONAL SUPPORT	50,000	50,000	-
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,254,209	1,285,368	31,159
Total OPER & MAINT OF PLANT--UTILITIES	1,254,209	1,285,368	31,159
Total Estimated Expenditures	42,818,563	50,906,516	8,087,953

University of Alabama at Birmingham
Budget Summary
School of Optometry

	2021 Approved Budget	2022 Proposed Budget	Difference
Estimated Revenues			
TUITION	6,785,043	7,374,404	589,361
EXT SALES/SERVICE	2,375,721	3,108,157	732,436
INDIRECT COST RECOVERY	681,887	726,571	44,684
OTHER OPERATING REVENUE	29,015	64,936	35,921
CONTRA- REVENUE	(1,007,177)	(865,036)	142,141
STATE APPROPR	6,344,021	6,667,881	323,860
Total: Estimated Revenues	15,208,510	17,076,913	1,868,403
Transfers In			
OTHER TRANSFER	150,375	-	(150,375)
Total: Transfers In	150,375	-	(150,375)
Total: Estimated Revenues and Transfers In:	15,358,885	17,076,913	1,718,028
Transfers Out			
OTHER TRANSFER	882,967	1,367,785	484,818
Total: Transfers Out	882,967	1,367,785	484,818
Estimated Expenditures (See Details Below)			
	14,466,321	15,709,128	1,242,807
Total: Estimated Expenditures and Transfers Out:	15,349,288	17,076,913	1,727,625
Contingency	9,597	-	(9,597)
INSTRUCTION			
DEPT OF OPTOMETRY & VISION SCIENCE ¹	6,338,964	6,556,251	217,287
VISION SCIENCE GRADUATE PROGRAM	529,998	585,893	55,895
Total INSTRUCTION	6,868,962	7,142,144	273,182
PUBLIC SERVICE			
OPTOMETRY CLINIC	2,388,545	2,501,246	112,701
Total PUBLIC SERVICE	2,388,545	2,501,246	112,701
ACADEMIC SUPPORT--OTHER			
CENTER FOR BIOPHYSICAL SCIENCES AND ENGINEERING	18,623	17,377	(1,246)
DEAN'S OFFICE	1,986,685	2,268,701	282,016
DEPARTMENT OF INFORMATION SERVICES	310,773	299,098	(11,675)
DEPARTMENT OF OPTOMETRY PROJECT SUPPORT	15,324	11,931	(3,393)
OPT RCM ASSESSMENT	1,551,130	2,004,874	453,744
UAB SCHOOL OF OPTOMETRY COMMUNICATIONS ACCOUNT	135,479	183,842	48,363
UAB SCHOOL OF OPTOMETRY DEVELOPMENT ACCOUNT	176,960	191,089	14,129
Total ACADEMIC SUPPORT--OTHER	4,194,974	4,976,912	781,938
STUDENT SERVICES			
OFFICE OF STUDENT AFFAIRS	258,845	339,082	80,237
Total STUDENT SERVICES	258,845	339,082	80,237
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	754,995	749,744	(5,251)
Total OPER & MAINT OF PLANT--UTILITIES	754,995	749,744	(5,251)
Total Estimated Expenditures	14,466,321	15,709,128	1,242,807

¹Revised budget used here due to error in original budget

University of Alabama at Birmingham
Budget Summary
School of Public Health

	2021 Approved Budget	2022 Proposed Budget	Difference
Estimated Revenues			
TUITION	8,502,160	10,319,773	1,817,613
INDIRECT COST RECOVERY	3,584,607	4,649,679	1,065,072
CONTRA- REVENUE	(914,114)	(752,799)	161,315
STATE APPROPR	7,029,471	7,992,739	963,268
Total: Estimated Revenues	18,202,124	22,209,392	4,007,268
Transfers In			
OTHER TRANSFER	149,193	175,000	25,807
Total: Transfers In	149,193	175,000	25,807
Total: Estimated Revenues and Transfers In:	18,351,317	22,384,392	4,033,075
Transfers Out			
OTHER TRANSFER	1,099,390	72,853	(1,026,537)
Total: Transfers Out	1,099,390	72,853	(1,026,537)
Estimated Expenditures (See Details Below)	17,126,925	21,665,113	4,538,188
Total: Estimated Expenditures and Transfers Out:	18,226,315	21,737,966	3,511,651
Contingency	125,002	646,426	521,424
INSTRUCTION			
BIOSTATISTICS	1,826,927	2,234,798	407,871
ENVIRONMENTAL HEALTH	1,137,771	1,352,370	214,599
EPIDEMIOLOGY	1,741,310	2,133,990	392,680
HEALTH BEHAVIOR	1,160,750	1,459,167	298,417
HEALTH CARE ORGANIZATION	2,124,932	2,983,923	858,991
OFFICE OF DIVERSITY, EQUITY, AND INCLUSION	157,221	266,808	109,587
OFFICE OF PUBLIC HEALTH PRACTICE	344,653	272,364	(72,289)
SOPH OFFICE OF UNDERGRADUATE EDUCATION	217,800	408,875	191,075
Total INSTRUCTION	8,711,364	11,112,295	2,400,931
RESEARCH			
HYPERTENSION RESEARCH CENTER UWIRC	100,000	-	(100,000)
Total RESEARCH	100,000	-	(100,000)
ACADEMIC SUPPORT--OTHER			
ASSOCIATE FOR DEAN RESEARCH	291,453	254,303	(37,150)
CENTER FOR THE STUDY OF COMMUNITY HEALTH	45,234	45,329	95
DEAN'S OFFICE	719,744	684,343	(35,401)
EPIDEMIOLOGY PROJECT SUPPORT	475,420	577,703	102,283
FINANCE & ADMINISTRATION	536,480	574,599	38,119
HEALTH BEHAVIOR PROJECT SUPPORT	9,254	9,439	185
HEALTH CARE ORGANIZATION AND POLICY PROJECT SUPPORT	7,805	7,961	156
INFO TECH FEE	275,000	241,800	(33,200)
OFFICE OF DEVELOPMENT	166,554	184,164	17,610
SOPH OFFICE OF MONITORING & COMMUNICATION	116,655	141,579	24,924
SOPH RCM ASSESSMENT	3,287,559	4,813,078	1,525,519
Total ACADEMIC SUPPORT--OTHER	5,931,158	7,534,298	1,603,140
STUDENT SERVICES			
STUDENT AND ACADEMIC AFFAIRS	730,806	972,455	241,649
Total STUDENT SERVICES	730,806	972,455	241,649

University of Alabama at Birmingham
Budget Summary
School of Public Health

	2021 Approved Budget	2022 Proposed Budget	Difference
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES - PUBLIC HEALTH	623,145	643,707	20,562
Total OPER & MAINT OF PLANT--UTILITIES	623,145	643,707	20,562
TRANSFERS--OTHER NONMANDATORY			
TRANSFER TO OTHER FUNDS	1,030,452	1,402,358	371,906
Total TRANSFERS--OTHER NONMANDATORY	1,030,452	1,402,358	371,906
Total Estimated Expenditures	17,126,925	21,665,113	4,538,188

University of Alabama at Birmingham
Budget Summary
Office of the Provost

	2021 Approved Budget	2022 Proposed Budget	Difference
Estimated Revenues			
TUITION	10,472,629	8,661,695	(1,810,934)
INDIRECT COST RECOVERY	1,623,613	1,337,093	(286,520)
CONTRA- REVENUE	15,716,552	12,935,580	(2,780,972)
STATE APPROPR	13,234,107	10,898,676	(2,335,431)
NONOPERATING REVENUES	22,388,719	31,238,361	8,849,642
Total: Estimated Revenues	63,435,620	65,071,405	1,635,785
Transfers In			
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	63,435,620	65,071,405	1,635,785
Transfers Out			
DEBT SERVICE TRANSFER	6,114,920	6,137,039	22,119
OTHER TRANSFER	176,910	166,782	(10,128)
Total: Transfers Out	6,291,830	6,303,821	11,991
Estimated Expenditures (See Details Below)	56,989,464	58,767,584	1,778,120
Total: Estimated Expenditures and Transfers Out:	63,281,294	65,071,405	1,790,111
Contingency	154,326	-	(154,326)
INSTRUCTION			
EDUCATION ABROAD*	227,569	235,842	8,273
SERVICE LEARNING & UNDERGRADUATE RESEARCH	403,916	434,993	31,077
Total INSTRUCTION	631,485	670,835	39,350
ACADEMIC SUPPORT--OTHER			
CENTER FOR TEACHING AND LEARNING	245,819	449,371	203,552
FACULTY AFFAIRS*	444,709	454,740	10,031
FACULTY OMBUDPERSON	60,853	64,289	3,436
QUALITY ENHANCEMENT PROGRAM	717,759	574,881	(142,878)
UAB ARMY ROTC	133,902	136,160	2,258
UAB FACULTY SENATE OFFICE	175,722	179,718	3,996
Total ACADEMIC SUPPORT--OTHER	1,778,764	1,859,159	80,395
STUDENT SERVICES			
EARLY MEDICAL SCHOOL ACCEPTANCE PROGRAM	76,547	80,391	3,844
ENROLLMENT OPERATIONS	929,830	966,483	36,653
FINANCIAL AID*	795,231	896,155	100,924
INTERNATIONAL STUDENT & SCHOLAR SERVICES*	514,948	536,414	21,466
NEW STUDENT PROGRAMS*	263,690	272,487	8,797
ONE STOP STUDENT SERVICES*	404,514	420,175	15,661
RECRUITMENT EVENTS	198,925	250,000	51,075
RETENTION INITIATIVES	405,811	490,265	84,454
SCHOLARSHIPS OPERATIONS*	228,029	236,229	8,200
STUDENT-ATHLETE SUPPORT SERVICES*	902,052	928,060	26,008
UNDERGRADUATE ADMISSIONS*	1,988,218	2,062,028	73,810
UNIVERSITY REGISTRAR	568,390	586,716	18,326
VICE PROVOST ENROLLMENT MANAGEMENT	901,589	984,335	82,746
Total STUDENT SERVICES	8,177,774	8,709,738	531,964

University of Alabama at Birmingham
Budget Summary
Office of the Provost

	2021 Approved Budget	2022 Proposed Budget	Difference
INSTITUTIONAL SUPPORT			
ACADEMIC SUCCESS CENTER*	806,342	700,491	(105,851)
ASSESSMENT AND ACCREDITATION	628,618	646,881	18,263
CLASSROOM PROJECTS	65,000	65,000	-
GENERAL ADMINISTRATION	2,328,292	1,770,150	(558,142)
OFFICE OF BUSINESS INTELLIGENCE	259,731	-	(259,731)
OFFICE OF E-LEARNING*	3,177,180	3,236,908	59,728
OFFICE OF INSTITUTIONAL EFFECTIVENESS & ANALYSIS*	1,759,111	2,488,843	729,732
OFFICE OF RESEARCH & ANALYSIS	289,351	-	(289,351)
OFFICE OF THE PROVOST*	2,766,293	2,855,685	89,392
SENIOR VICE PROVOST*	681,411	654,563	(26,848)
UNIVERSITY WRITING CENTER	274,085	279,580	5,495
Total INSTITUTIONAL SUPPORT	13,035,414	12,698,101	(337,313)
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,881,112	1,732,679	(148,433)
Total OPER & MAINT OF PLANT--UTILITIES	1,881,112	1,732,679	(148,433)
SCHOLARSHIPS & FELLOWSHIPS			
NAT'L FELLOWSHIPS & SCHOLARSHIPS	84,913	197,071	112,158
UNDERGRADUATE SCHOLARSHIPS	31,400,002	32,900,001	1,499,999
Total SCHOLARSHIPS & FELLOWSHIPS	31,484,915	33,097,072	1,612,157
Total Estimated Expenditures	56,989,464	58,767,584	1,778,120

*2022 Proposed Budget amount edited for rounding

University of Alabama at Birmingham
Budget Summary
UAB Libraries

	2021 Approved Budget	2022 Proposed Budget	Difference
Estimated Revenues			
TUITION	3,498,084	2,880,775	(617,309)
INT SALES/SERVICES	501,588	504,916	3,328
OTHER OPERATING REVENUE	6,000	6,000	-
INDIRECT COST RECOVERY	847,629	698,047	(149,582)
STATE APPROPR	5,956,395	4,905,266	(1,051,129)
NONOPERATING REVENUES	3,511,396	5,892,984	2,381,588
Total: Estimated Revenues	14,321,092	14,887,988	566,896
Transfers In			
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	14,321,092	14,887,988	566,896
Transfers Out			
OTHER TRANSFER	12,871	12,344	(527)
Total: Transfers Out	12,871	12,344	(527)
Estimated Expenditures (See Details Below)	14,293,941	14,858,038	564,097
Total: Estimated Expenditures and Transfers Out:	14,306,812	14,870,382	563,570
Contingency	14,280	17,606	3,326
ACADEMIC SUPPORT--LIBRARIES			
UAB LIBRARIES LEARNING RESOURCES	2,951,117	3,151,117	200,000
UAB LIBRARIES ADMINISTRATION	5,995,286	6,159,383	164,097
UAB-BOOKS/PERIODICALS	4,707,540	4,907,540	200,000
UTILITIES ACCOUNT	639,998	639,998	-
Total ACADEMIC SUPPORT--LIBRARIES	14,293,941	14,858,038	564,097
Total Estimated Expenditures	14,293,941	14,858,038	564,097

University of Alabama at Birmingham

Budget Summary

Graduate School

	2021 Approved Budget	2022 Proposed Budget	Difference
Estimated Revenues			
TUITION	1,427,841	1,841,377	413,536
STATE APPROPR	1,509,507	1,243,123	(266,384)
NONOPERATING REVENUES	4,085,728	4,255,027	169,299
Total: Estimated Revenues	7,023,076	7,339,527	316,451
Transfers In			
OTHER TRANSFER	2,119,036	1,784,452	(334,584)
Total: Transfers In	2,119,036	1,784,452	(334,584)
Total: Estimated Revenues and Transfers In:	9,142,112	9,123,979	(18,133)
Transfers Out			
OTHER TRANSFER	6,541	6,330	(211)
Total: Transfers Out	6,541	6,330	(211)
Estimated Expenditures (See Details Below)	8,871,046	8,761,008	(110,038)
Total: Estimated Expenditures and Transfers Out:	8,877,587	8,767,338	(110,249)
Contingency	264,525	356,641	92,116
INSTRUCTION			
BLAZER FELLOWS SUPPORT-ADMIN HEALTH SERVICES	171,935	176,939	5,004
BLAZER FELLOWS SUPPORT-BIOLOGY	67,298	4,333	(62,965)
BLAZER FELLOWS SUPPORT-BIOMED SCIENCES	760,785	773,968	13,183
BLAZER FELLOWS SUPPORT-BIOMEDICAL ENGINEERING	344,955	404,818	59,863
BLAZER FELLOWS SUPPORT-BIOSTATISTICS	156,538	108,806	(47,732)
BLAZER FELLOWS SUPPORT-CHEMISTRY	53,465	58,522	5,057
BLAZER FELLOWS SUPPORT-CIVIL ENGINEERING	67,965	4,833	(63,132)
BLAZER FELLOWS SUPPORT-COMP INFO SCI	100,596	194,420	93,824
BLAZER FELLOWS SUPPORT-EDUCATION	49,965	4,333	(45,632)
BLAZER FELLOWS SUPPORT-ELECTRICAL ENGINEERING	9,667	-	(9,667)
BLAZER FELLOWS SUPPORT-EPIDEMIOLOGY	60,179	100,806	40,627
BLAZER FELLOWS SUPPORT-FLEX SCHOLARSHIPS	424,066	25,508	(398,558)
BLAZER FELLOWS SUPPORT-GBS THEMES	2,297,746	2,305,732	7,986
BLAZER FELLOWS SUPPORT-INDIVIDUAL FELLOWSHIPS	52,179	223,420	171,241
BLAZER FELLOWS SUPPORT-MAT SCI ENGINEERING	63,131	112,210	49,079
BLAZER FELLOWS SUPPORT-MED SOCIOLOGY	162,526	12,000	(150,526)
BLAZER FELLOWS SUPPORT-MSTP	-	50,736	50,736
BLAZER FELLOWS SUPPORT-NURSING	251,024	368,211	117,187
BLAZER FELLOWS SUPPORT-NUTRITION SCIENCES	188,268	363,377	175,109
BLAZER FELLOWS SUPPORT-PHYSICS	174,894	14,500	(160,394)
BLAZER FELLOWS SUPPORT-PSYCH-BEHAV NEURO	217,193	268,275	51,082
BLAZER FELLOWS SUPPORT-PSYCH-DEVELOP	208,526	167,898	(40,628)
BLAZER FELLOWS SUPPORT-PSYCH-MEDICAL	388,753	532,217	143,464
BLAZER FELLOWS SUPPORT-REHAB SCIENCES	183,435	72,646	(110,789)
BLAZER FELLOWS SUPPORT-VISION	115,354	221,935	106,581
Total INSTRUCTION	6,570,443	6,570,443	-
ACADEMIC SUPPORT--OTHER			
GRADUATE SCHOOL	853,117	540,792	(312,325)
GRADUATE SCHOOL - INFO TECH FEES	22,000	32,000	10,000
GRADUATE SCHOOL DEAN'S OFFICE	695,020	885,615	190,595
GRADUATE SCHOOL PROFESSIONAL DEVELOPMENT	306,646	305,972	(674)
JOINT HEALTH SCIENCES INCENTIVES AND BRIDGE FUNDING	230,000	230,000	-

University of Alabama at Birmingham
Budget Summary
Graduate School

	2021 Approved Budget	2022 Proposed Budget	Difference
ACADEMIC SUPPORT--OTHER (Continued)			
OFFICE OF GRADUATE BIOMEDICAL SCIENCES	158,045	173,661	15,616
Total ACADEMIC SUPPORT--OTHER	2,264,828	2,168,040	(96,788)
STUDENT SERVICES			
GRADUATION PROCESSING & CEREMONY	13,250	-	(13,250)
INQUIRY PROCESSING	2,000	2,000	-
PUBLICATIONS & SPECIAL EVENTS	20,525	20,525	-
Total STUDENT SERVICES	35,775	22,525	(13,250)
Total Estimated Expenditures	8,871,046	8,761,008	(110,038)

University of Alabama at Birmingham
Budget Summary
Honors College

	2021 Approved Budget	2022 Proposed Budget	Difference
Estimated Revenues			
TUITION	2,000,966	1,908,067	(92,899)
CONTRA- REVENUE	(182,674)	(150,437)	32,237
STATE APPROPR	1,159,607	954,970	(204,637)
NONOPERATING REVENUES	107,120	517,417	410,297
Total: Estimated Revenues	3,085,019	3,230,017	144,998
Transfers In			
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	3,085,019	3,230,017	144,998
Transfers Out			
DEBT SERVICE TRANSFER	124,403	126,671	2,268
OTHER TRANSFER	3,903	3,693	(210)
Total: Transfers Out	128,306	130,364	2,058
Estimated Expenditures (See Details Below)	2,771,228	3,005,401	234,173
Total: Estimated Expenditures and Transfers Out:	2,899,534	3,135,765	236,231
Contingency	185,485	94,252	(91,233)
STUDENT SERVICES			
HONORS COLLEGE	1,938,719	2,178,483	239,764
SCIENCE & TECHNOLOGY HONORS PROGRAM	332,779	168,230	(164,549)
UNIVERSITY HONORS PROGRAM	499,730	510,255	10,525
Total STUDENT SERVICES	2,771,228	2,856,968	85,740
OPER & MAINT OF PLANT--UTILITIES			
HONORS UTILITIES	-	148,433	148,433
Total OPER & MAINT OF PLANT--UTILITIES	-	148,433	148,433
Total Estimated Expenditures	2,771,228	3,005,401	234,173

University of Alabama at Birmingham
Budget Summary
Health System Administration

	2021 Approved Budget	2022 Proposed Budget	Difference
Estimated Revenues			
INT SALES/SERVICES	-	1,611,936	1,611,936
Total: Estimated Revenues	-	1,611,936	1,611,936
Transfers In			
OTHER TRANSFER	-	18,748,120	18,748,120
Total: Transfers In	-	18,748,120	18,748,120
Total: Estimated Revenues and Transfers In:	-	20,360,056	20,360,056
Transfers Out			
OTHER TRANSFER	-	21,417	21,417
Total: Transfers Out	-	21,417	21,417
Estimated Expenditures (See Details Below)	-	20,338,639	20,338,639
Total: Estimated Expenditures and Transfers Out:	-	20,360,056	20,360,056
Contingency	-	-	-
PUBLIC SERVICE			
MEDICAL INFORMATION SYSTEM TELEPHONE	-	397,512	397,512
PHYSICIAN REFERRAL SERVICES	-	590,990	590,990
Total PUBLIC SERVICE	-	988,502	988,502
INSTITUTIONAL SUPPORT			
DIRECTOR OF HEALTH SYSTEMS	-	16,292,783	16,292,783
HEALTH SYSTEM SERVICE LINE MANAGEMENT	-	358,314	358,314
HEALTH SYSTEM SERVICE LINE MANAGEMENT-CANCER	-	7,000	7,000
HEALTH SYSTEMS MARKETING	-	2,302,252	2,302,252
HEALTH SYSTEMS-MARKET PLANNING AND RESEARCH	-	253,212	253,212
UAB HEALTH SYSTEM LEADERSHIP & DEVELOPMENT	-	11,550	11,550
UAB HEALTH SYSTEM OFFICE OF DIVERSITY	-	9,000	9,000
UAB HEALTH SYSTEM TELEHEALTH	-	52,165	52,165
Total INSTITUTIONAL SUPPORT	-	19,286,276	19,286,276
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	-	63,861	63,861
Total OPER & MAINT OF PLANT--UTILITIES	-	63,861	63,861
Total Estimated Expenditures	-	20,338,639	20,338,639

University of Alabama at Birmingham

Budget Summary

University Hospital

	2021 Approved Budget	2022 Proposed Budget	Difference
Estimated Revenues			
TUITION	-	2,500	2,500
EXT SALES/SERVICE	-	10,144,777,357	10,144,777,357
INT SALES/SERVICES	-	168,045,767	168,045,767
OTHER OPERATING REVENUE	-	77,561,524	77,561,524
CONTRA- REVENUE	-	(7,574,747,230)	(7,574,747,230)
STATE APPROPR	-	40,421,576	40,421,576
Total: Estimated Revenues	-	2,856,061,494	2,856,061,494
Transfers In			
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	-	2,856,061,494	2,856,061,494
Transfers Out			
OTHER TRANSFER	-	66,729,299	66,729,299
Total: Transfers Out	-	66,729,299	66,729,299
Estimated Expenditures (See Details Below)	-	2,493,619,221	2,493,619,221
Total: Estimated Expenditures and Transfers Out:	-	2,560,348,520	2,560,348,520
Contingency	-	295,712,974	295,712,974
HOSPITAL EXPENSES			
4TH FLOOR MAIN BUILDING HIGHLANDS	-	4,312,963	4,312,963
4TH FLOOR NORTH WING HIGHLANDS	-	3,898,814	3,898,814
5 QBT OR/PREOP/PACU	-	2,816	2,816
5TH FLOOR MAIN BUILDING HIGHLANDS	-	3,617,223	3,617,223
5TH FLOOR NORTH WING HIGHLANDS	-	3,506,330	3,506,330
ABDOMINAL TRANSPLANT UNIT	-	4,235,063	4,235,063
ACCOUNTABLE CARE TEAMS	-	468	468
ACCREDITO 340B CONTRACT PHARMACIES	-	15,141	15,141
ACUTE OCCUPATIONAL THERAPY	-	3,501,851	3,501,851
ACUTE SPEECH AND HEARING	-	1,731,201	1,731,201
ACUTE TRAUMA CARE UNIT	-	3,033,426	3,033,426
ADMINISTRATION	-	6,608,150	6,608,150
ADMINISTRATION - J. DEMOSS	-	487,876	487,876
ADMINISTRATION-ANTHONY PATTERSON	-	678,647	678,647
ADMINISTRATION-BATES	-	7,068	7,068
ADMINISTRATION-BRENDA CARLISLE	-	605,067	605,067
ADMINISTRATION-BRIAN BATES	-	535,050	535,050
ADMINISTRATION-CARDIOVASCULAR INSTITUTE	-	4,376,023	4,376,023
ADMINISTRATION-CFO	-	804,550	804,550
ADMINISTRATION-CHIEF OPERATING OFFICER	-	1,379,365	1,379,365
ADMINISTRATION-CONNELLY	-	575,203	575,203
ADMINISTRATION-JENNINGS	-	851,034	851,034
ADMINISTRATION-KOWALCZYK	-	(3,527,408)	(3,527,408)
ADMINISTRATION-LIMDI	-	1,285,521	1,285,521
ADMINISTRATION-SPRABERRY	-	801,090	801,090
ADMINISTRATIVE OFFICE-CHIEF QUALITY OFFICER	-	1,575,905	1,575,905
ADMINISTRATIVE-YOUNG	-	616,952	616,952
ADVANCED BURN LIFE SUPPORT	-	4,169	4,169
ADVANCED ENTERPRISE ANALYTICS	-	562,320	562,320
ADVANCED PRACTICE PROVIDER	-	581,000	581,000
ADVANCED PRACTICE PROVIDERS CONTINUING MEDICAL EDUCATION	-	420,000	420,000

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HOSPITAL EXPENSES (Continued)			
AMBULATORY CARDIOTHORACIC TRANSPLANT UNIT	-	66,889	66,889
AMBULATORY INTERMEDIATE CARE CLINIC-TKC	-	242,717	242,717
ANATOMICAL PATHOLOGY TRANSCRIPTION	-	351,829	351,829
ANESTHESIA HIGHLANDS	-	13,430,158	13,430,158
ANESTHESIA TECHNICIANS	-	4,776,725	4,776,725
ANTICOAGULATION CLINIC-TKC	-	197,380	197,380
APHERESIS SERVICES	-	2,662,026	2,662,026
APOTHECARY-HIGHLANDS	-	1,063,855	1,063,855
APOTHECARY-HIGHLANDS-HOSPITAL CONTRACT SVCS	-	(726)	(726)
AUDIOLOGY-THE KIRKLIN CLINIC	-	767,269	767,269
AUTOPSY PATHOLOGY	-	1,797,173	1,797,173
AUTOPSY PLANT OPERATIONS	-	268,500	268,500
BAD DEBT EXPENSE	-	202,601,703	202,601,703
BAKE SHOP PRODUCTION	-	825,972	825,972
BASIC ENDOVASCULAR SKILLS FOR TRAUMA EDUCATION PROGRAM	-	490	490
BEDSIDE TESTING	-	1,939,670	1,939,670
BIOENGINEERING-THE KIRKLIN CLINIC	-	34,238	34,238
BIO-MEDICAL & CLINICAL ENGINEERING	-	5,623,216	5,623,216
BIOMEDICAL ENGINEERING-HIGHLANDS	-	20,631	20,631
BLOCK 176 NONCAPITAL EXPENSES	-	994	994
BLOOD BANK LAB	-	24,145,305	24,145,305
BLOOD BANK-HIGHLANDS	-	699,955	699,955
BONE MARROW TRANSPLANT ADVANCE PRACTICE PROVIDERS	-	1,212,884	1,212,884
BONE MARROW TRANSPLANT CLINIC-THE KIRKLIN CLINIC	-	864,979	864,979
BONE MARROW TRANSPLANT HEMATOLOGY/ONCOLOGY SPECIAL CARE UNIT	-	8,307,866	8,307,866
BONE MARROW TRANSPLANT SUPPORT	-	3,076,807	3,076,807
BREAST CANCER CLINIC-THE KIRKLIN CLINIC	-	742,218	742,218
BREAST SURGERY CLINIC-THE KIRKLIN CLINIC	-	110	110
BREAST SURVIVORSHIP CLINIC-TKC	-	3,942	3,942
BRIOVA 340B CONTRACT PHARMACIES	-	68,997	68,997
BRONCHOSCOPY-THE KIRKLIN CLINIC	-	359,580	359,580
BURN DRESSING TEAM	-	745,686	745,686
CAFETERIA-HIGHLANDS	-	2,029,290	2,029,290
CANCER CENTER	-	384	384
CANCER SERVICE LINE	-	3,037,355	3,037,355
CARDIAC CATH LABORATORY-THE KIRKLIN CLINIC	-	1,539,530	1,539,530
CARDIAC REHAB	-	1,015,675	1,015,675
CARDIOGRAPHICS-THE KIRKLIN CLINIC	-	312,841	312,841
CARDIOLOGY ADVANCED PRACTICE PROVIDERS	-	5,918,129	5,918,129
CARDIOLOGY CLINIC-THE KIRKLIN CLINIC	-	2,965,859	2,965,859
CARDIOPULMONARY CRITICAL CARE UNIT	-	7,492,974	7,492,974
CARDIOVASCULAR IMAGING ADMINISTRATION	-	789,282	789,282
CARDIOVASCULAR INSTITUTE QUALITY ADMIN	-	737,438	737,438
CARDIOVASCULAR NMR	-	134	134
CARDIOVASCULAR PERFUSION	-	21,560,506	21,560,506
CARDIOVASCULAR SERVICES	-	2,102,404	2,102,404
CARDIOVASCULAR SURGERY CLINIC-THE KIRKLIN CLINIC	-	1,469,461	1,469,461
CARE MANAGEMENT	-	11,068,295	11,068,295
CARE MANAGEMENT ADMINISTRATION	-	958,353	958,353
CELL THERAPY LABORATORY	-	12,485,617	12,485,617
CENTER FOR NURSING EXCELLENCE	-	8,553,627	8,553,627
CENTER FOR PATIENT FLOW-ADMINISTRATION	-	1,750,361	1,750,361
CENTER FOR PATIENT FLOW-STAT REGISTERED NURSES	-	1,374,312	1,374,312

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HOSPITAL EXPENSES (Continued)			
CENTER FOR PSYCHIATRIC MEDICINE PLANT OPERATIONS	-	944,595	944,595
CENTER FOR PSYCHIATRIC MEDICINE THERAPY SERVICES	-	910,535	910,535
CENTRAL FILES-LAB	-	5,997,840	5,997,840
CENTRAL STERILE SERVICES-PERIOPERATIVE	-	13,243,299	13,243,299
CENTRAL STERILE SUPPLY HIGHLANDS	-	2,730,585	2,730,585
CENTRAL STERILE SUPPLY-THE KIRKLIN CLINIC	-	993,143	993,143
CENTRAL STERILE SUPPLY-VPRO STERIS LOW TEMP STERILIZATION	-	157,452	157,452
CENTRAL VENOUS ACCESS TEAM	-	12,926	12,926
CENTRAL VENOUS ACCESS TEAM ADVANCED PRACTICE PROVIDERS	-	531,073	531,073
CENTRAL VENOUS ACCESS TEAM REGISTERED NURSES	-	1,201,641	1,201,641
CHEMISTRY LAB	-	6,586,464	6,586,464
CHIEF NURSE'S OFFICE	-	2,797,507	2,797,507
CHIEF OF MEDICAL STAFF	-	86,231	86,231
CHIEF OF STAFF-THE KIRKLIN CLINIC	-	901	901
CHILDBIRTH/COMMUNITY EDUCATION	-	79,742	79,742
CHRONIC KIDNEY DISEASE CLINIC-THE KIRKLIN CLINIC	-	307,791	307,791
CLINIC ADMINISTRATION-THE KIRKLIN CLINIC	-	2,059,788	2,059,788
CLINICAL ETHICS PROGRAM	-	197,692	197,692
CLINICAL PRACTICE TRANSFORMATION	-	1,421,344	1,421,344
CLINICAL TRIALS CARE & TREATMENT	-	1,701,820	1,701,820
COAGULATION LAB	-	1,237,797	1,237,797
COLORECTAL CANCER CLINIC-JOHN N. WHITAKER BUILDING	-	11,279	11,279
COMPLEX CONTRACEPTION CLINIC-JNWB	-	5,667	5,667
COMPREHENSIVE DIABETES CLINIC-THE KIRKLIN CLINIC	-	384	384
COMPUTED TOMOGRAPHY SERVICES-THE KIRKLIN CLINIC	-	1,980,243	1,980,243
CONTINGENCIES AND VACANCIES	-	(38,473,313)	(38,473,313)
CONTINGENCIES AND VACANCIES-THE KIRKLIN CLINIC	-	(3,642,000)	(3,642,000)
CONTRACT PARKING	-	288,188	288,188
CONTRACTING & SOURCING	-	1,056,715	1,056,715
COORDINATED BUSINESS OPERATIONS	-	42,479,932	42,479,932
COPIERS/FAXES/PRINTERS	-	776,259	776,259
CORPORATE COMPLIANCE	-	1,170,998	1,170,998
COSMETIC DERMATOLOGY CLINIC-THE KIRKLIN CLINIC	-	6,749	6,749
COVID 19 TESTING SITE	-	1,107,782	1,107,782
COVID RESPIRATORY CLINIC	-	692,360	692,360
COVID SALARIES	-	1,587,709	1,587,709
CPM 5TH FLOOR NORTH WING PSYCHIATRY	-	1,974,571	1,974,571
CPM 5TH FLOOR NORTHEAST WING RECOVERY STABILIZATION UNIT	-	1,256,798	1,256,798
CRITICAL CARE COVERAGE	-	2,490,863	2,490,863
CRITICAL CARE TRANSPORT	-	5,704,392	5,704,392
CRITICAL CARE TRANSPORT ADVANCE PRACTICE PROVIDERS	-	481,909	481,909
CRITICAL HEALTH SERVICES	-	48,174	48,174
CTR FOR PSYCHIATRIC MED 7TH FLOOR SOUTH WING ADULT/GERIATRIC	-	3,326,894	3,326,894
CTR FOR PSYCHIATRIC MEDICINE 6TH FLOOR NORTH WING	-	2,650,884	2,650,884
CTR FOR PSYCHIATRIC MEDICINE 6TH FLOOR SOUTH WING	-	2,409,864	2,409,864
CV NURSING-CLINICIAN	-	221,424	221,424
CVS CAREMARK - UAB EMPLOYEE SPECIALTY DRUGS	-	479,355	479,355
CYTOLOGY LABORATORY	-	1,151,350	1,151,350
CYTOPENIA LABORATORY	-	156,193	156,193
DECISION SUPPORT	-	2,800,516	2,800,516
DEPARTMENT OF INTERDISCIPLINARY PRACTICE AND TRAINING	-	1,125,101	1,125,101
DEPRECIATION-BUILDING	-	30,650,479	30,650,479
DEPRECIATION-EQUIPMENT	-	47,779,550	47,779,550

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HOSPITAL EXPENSES (Continued)			
DEPT OF MEDICINE FACULTY PRACTICE ADVANCED PRACTICE PROVIDER	-	641,028	641,028
DERMATOLOGY CLINIC-THE KIRKLIN CLINIC	-	8,103	8,103
DIABETES/NUTRITION EDUCATION-THE KIRKLIN CLINIC	-	333,237	333,237
DIAG MOLECULAR BIOLOGY LAB	-	9,782,642	9,782,642
DIRECTOR-OPERATIONS-THE KIRKLIN CLINIC	-	2,354,599	2,354,599
DISCOUNTS-METABOLIC RESEARCH UNIT	-	600	600
DISCOUNTS-VIVA UAB	-	4,195,248	4,195,248
DUAL XRAY ABSORPTIOMETRY SCANS-THE KIRKLIN CLINIC	-	177,690	177,690
EAR, NOSE, AND THROAT SURGERY CLINIC-THE KIRKLIN CLINIC	-	2,947,490	2,947,490
ECHOCARDIOGRAPHY AND GRAPHICS LAB	-	4,562,091	4,562,091
ECHOCARDIOGRAPHY-THE KIRKLIN CLINIC	-	2,816,601	2,816,601
ED NURSING OFFICE	-	924,984	924,984
ED PSYCH PROGRAM	-	3,433	3,433
EDUCATIONAL ASSISTANCE	-	650,000	650,000
ELECTROCARDIOGRAM-CARDIOGRAPHICS	-	360,410	360,410
ELECTRODIAGNOSTIC STUDIES	-	604,269	604,269
ELEVATOR MAINTENANCE	-	6,516	6,516
EMERGENCY BURNS TRAUMA PATIENT OBSERVERS	-	242,071	242,071
EMERGENCY DEPARTMENT	-	18,930,443	18,930,443
EMERGENCY DEPARTMENT ADVANCED PRACTICE PROVIDERS	-	4,092	4,092
EMERGENCY ROOM PHYSICIANS	-	102,423	102,423
EMERGENCY SERVICES ADVANCED PRACTICE PROVIDERS	-	1,451,704	1,451,704
EMPLOYEE HEALTH SERVICES	-	3,032,827	3,032,827
ENDOCRINOLOGY CLINIC-THE KIRKLIN CLINIC	-	872,074	872,074
ENDOSCOPY SERVICES HIGHLANDS	-	1,309,981	1,309,981
ENDOSCOPY SERVICES JEFFERSON TOWER SIXTH FLOOR NORTH WING	-	7,929,024	7,929,024
ENDOSCOPY SUPPORT SERVICES	-	275,479	275,479
ENDOSCOPY-THE KIRKLIN CLINIC	-	5,162,803	5,162,803
ENVIRONMENTAL SERVICES - JT	-	24,933,207	24,933,207
EQUIPMENT SERVICE ENGINEERS-THE KIRKLIN CLINIC	-	472	472
ESCORT SERVICES	-	3,759,222	3,759,222
FACILITIES MANAGEMENT-THE KIRKLIN CLINIC	-	10,101,680	10,101,680
FACULTY OFFICE TOWER ORGAN PROCUREMENT	-	218,752	218,752
FINANCIAL MANAGEMENT	-	2,524,686	2,524,686
FINANCIAL OPERATIONS AND ANALYTICS	-	2,278,526	2,278,526
FLOAT POOL-THE KIRKLIN CLINIC	-	3,433,661	3,433,661
FOOD AND NUTRITION SERVICES	-	1,806,900	1,806,900
FOOD SERVICES-CAFETERIA	-	6,132,424	6,132,424
FOOD SERVICES-CATERING	-	1,659,083	1,659,083
FOOD SERVICES-CLINICAL	-	2,179,520	2,179,520
FOOD SERVICES-PATIENT SERVICES	-	4,373,343	4,373,343
FOOD SERVICES-PRODUCTION & SANITATION	-	7,675,490	7,675,490
GARDENDALE CLINIC LAB	-	240,311	240,311
GARDENDALE FREESTANDING EMERG DEPT ADVANCED PRACTICE PROVIDER	-	400	400
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT	-	4,283,368	4,283,368
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT LABORATORY	-	1,405,300	1,405,300
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT-PHARMACY	-	386,315	386,315
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT-RADIOLOGY CT	-	864,280	864,280
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT-RADIOLOGY MRI	-	766,406	766,406
GARDENDALE FREESTANDING EMERGENCY DEPT-RADIOLOGY DIAGNOSTICS	-	508,805	508,805
GARDENDALE FREESTANDING EMERGENCY DEPT-RADIOLOGY ULTRASOUND	-	492,081	492,081
GARDENDALE FREESTANDING EMERGENCY DEPT-RESPIRATORY SERVICES	-	417,271	417,271
GASTROENTEROLOGY CLINIC-THE KIRKLIN CLINIC	-	1,193,266	1,193,266

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HOSPITAL EXPENSES (Continued)			
GASTROINTESTINAL MEDICINE ADVANCED PRACTICE PROVIDERS	-	127,755	127,755
GASTROINTESTINAL SURGERY ADVANCED PRACTICE PROVIDERS	-	269,160	269,160
GASTROINTESTINAL SURGERY CLINIC-THE KIRKLIN CLINIC	-	576,817	576,817
GASTROINTESTINAL SURGICAL ONCOLOGY	-	4,962,297	4,962,297
GASTROINTESTINAL SURGICAL UNIT	-	4,923,620	4,923,620
GENDER HEALTH CLINIC-JOHN WHITAKER BLDG	-	38,311	38,311
GENERAL ANESTHESIA SERVICES	-	49,784,227	49,784,227
GENERAL DIAGNOSTICS-THE KIRKLIN CLINIC	-	971,604	971,604
GENERAL SERVICE BUILDING PLANT OPERATIONS	-	773,048	773,048
GENERAL SURGERY CLINIC-THE KIRKLIN CLINIC	-	1,336,836	1,336,836
GENETIC CLINIC-THE KIRKLIN CLINIC	-	6,301	6,301
GERIATRIC CONTINENCE CLINIC-THE KIRKLIN CLINIC	-	146,653	146,653
GERIATRIC SCHOLARS	-	127,606	127,606
GERIATRICS & PALLIATIVE CARE	-	8,751	8,751
GRADUATE MEDICAL EDUCATION	-	74,756,758	74,756,758
GRADUATE MEDICAL EDUCATION -- GME EQUITY	-	(7,773,183)	(7,773,183)
GRADUATE MEDICAL EDUCATION ADMINISTRATIVE SUPPORT	-	1,021,049	1,021,049
GSB-PERSONNEL PLANT OPERATIONS	-	15,600	15,600
GUEST SERVICES ADMINISTRATION	-	755,769	755,769
GUEST SERVICES OPERATIONS	-	3,558,439	3,558,439
GUEST SERVICES-MAILROOM	-	229,757	229,757
GYNECOLOGY/ONCOLOGY CLINIC-WOMENS INFANTS CENTER	-	1,469,998	1,469,998
HEALTH INFORMATION MANAGEMENT	-	10,536,511	10,536,511
HEALTH RESOURCES & SVCS ADMINISTRATION HEALTH FAILURE CLINIC	-	1,063,823	1,063,823
HEALTH SYSTEM INFORMATION SERVICES OPERATIONS	-	90,848,715	90,848,715
HEART & LUNG ORGAN ACQUISITION	-	4,287,036	4,287,036
HEART & VASCULAR CENTER ADMINISTRATION	-	1,899,254	1,899,254
HEART & VASCULAR CENTER ADULT CATHETERIZATION LAB	-	23,099,007	23,099,007
HEART & VASCULAR CENTER COMMON	-	2,977,116	2,977,116
HEART & VASCULAR CENTER ELECTROPHYSIOLOGY LABORATORY	-	20,032,493	20,032,493
HEART & VASCULAR CENTER NEURO INTERVENTIONAL RADIOLOGY	-	5,666,576	5,666,576
HEART & VASCULAR CENTER PRE/POST RECOVERY UNIT	-	4,753,198	4,753,198
HEART & VASCULAR CENTER VASCULAR INTERVENTIONAL RADIOLOGY	-	8,810,693	8,810,693
HEART & VASCULAR CENTER VASCULAR LABORATORY	-	(119)	(119)
HEART CODE	-	8,071	8,071
HEART FAILURE TRANSITIONAL CARE SVCS FOR ADULTS	-	1,913	1,913
HEART TRANSPLANT INTENSIVE CARE UNIT	-	6,398,184	6,398,184
HEART/LUNG ADVANCED PRACTICE PROVIDERS	-	560,397	560,397
HEMATOLOGY LABORATORY	-	2,244,902	2,244,902
HEMATOLOGY ONCOLOGY SPECIALTY UNIT	-	5,092,764	5,092,764
HEMATOLOGY/ONCOLOGY CLINIC-ACTON ROAD	-	681,887	681,887
HEMATOLOGY/ONCOLOGY CLINIC-THE KIRKLIN CLINIC	-	2,563,342	2,563,342
HEPATITIS C TREATMENT PROGRAM	-	132,000	132,000
HIGH RISK CARE INPATIENT	-	9,482,496	9,482,496
HIGHLANDS EMERGENCY DEPARTMENT	-	4,449,090	4,449,090
HISTOCOMPATIBILITY LAB	-	6,871,456	6,871,456
HOME INFUSION THERAPY	-	1,243,851	1,243,851
HOSPITAL AT HOME	-	132,650	132,650
HOSPITAL AUXILIARY SERVICES	-	1,609	1,609
HOSPITAL COMMUNICATIONS	-	564	564
HOSPITAL HUMAN RESOURCE MARKETING & ADVERTISING	-	788,119	788,119
HOSPITAL HUMAN RESOURCE OPERATIONS	-	3,958,531	3,958,531
HOSPITAL HUMAN RESOURCE ORIENTATION	-	24,000	24,000

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HOSPITAL EXPENSES (Continued)			
HOSPITAL LABORATORY-MANAGEMENT	-	7,693,338	7,693,338
HOSPITAL PAYROLL SUSPENSE	-	(2,111,393)	(2,111,393)
HOSPITAL PURCHASING	-	563,886	563,886
HOSPITAL REPAIRS AND MAINTENANCE	-	5,854,000	5,854,000
HOSPITAL TELEVISION	-	448,324	448,324
HOSPITALIST 4	-	5,247,565	5,247,565
HOSPITALIST ADVANCE PRACTICE PROVIDERS	-	3,748,826	3,748,826
HOSPITALIST SERVICES	-	15,075,178	15,075,178
HOSPITALIST UNIT 2	-	5,434,698	5,434,698
HOSPITALIST UNIT 3	-	5,104,276	5,104,276
HOUSE CALLS	-	505,281	505,281
HOUSEKEEPING-THE KIRKLIN CLINIC	-	652,023	652,023
HSF FAMILY PRACTICE	-	648	648
HTICU MD EXTENDERS	-	10,959	10,959
ICVU	-	5,788,312	5,788,312
IMMUNOCYTOLOGY LABORATORY	-	974,867	974,867
IMMUNOLOGICAL STUDIES	-	202,601	202,601
IMMUNOLOGY LABORATORY	-	2,562,767	2,562,767
INFECTION PREVENTION & CONTROL	-	2,268,921	2,268,921
INFLUENZA CLINIC-THE KIRKLIN CLINIC	-	390,234	390,234
INFUSION CLINIC ACTON ROAD	-	15,706,901	15,706,901
INFUSION CLINIC THE KIRKLIN CLINIC 3RD FLOOR	-	54,204	54,204
INFUSION CLINIC THE KIRKLIN CLINIC 5TH FLOOR	-	116,118,268	116,118,268
INFUSION CLINIC WEST PAVILION	-	1,615	1,615
INFUSION CLINIC WOMEN'S AND INFANT CENTER	-	3,550,417	3,550,417
INFUSION CLINIC WOMENS INFANTS CENTER 8TH FLOOR	-	419,746	419,746
INFUSION INTAKE TEAM	-	272,268	272,268
INPATIENT DIALYSIS-HIGHLANDS	-	96,000	96,000
INPATIENT GLYCEMIC MANAGEMENT TEAM	-	767,534	767,534
INPATIENT MEDICAL SERVICES	-	239,197	239,197
INPATIENT PRE-OPERATIVE EVALUATION SERVICES	-	3,482,259	3,482,259
INPATIENT PULMONARY LABORATORY	-	365,487	365,487
INTENSIVE CARE UNIT HIGHLANDS	-	3,626,660	3,626,660
INTERNATIONAL MEDICAL SERVICES	-	1,526,205	1,526,205
INTEROPERATIVE MRI	-	509,330	509,330
INTEROPERATIVE MRI MRI	-	503,134	503,134
INTEROPERATIVE MRI PREOP/RECOVERY	-	558,198	558,198
INTRAOPERATIVE MAGNETIC RESONANCE IMAGING	-	658,998	658,998
INVESTIGATIONAL DRUG SERVICES	-	1,114,524	1,114,524
ISSUES ROOM-THE KIRKLIN CLINIC	-	686	686
JCAHO/REGULATORY AFFAIRS	-	2,437,090	2,437,090
JEFFERSON TOWER 15TH FLOOR INFUSION CLINIC	-	14,728	14,728
JEFFERSON TOWER 7TH FLOOR WEST WING RECOVERY ROOM	-	7,725,567	7,725,567
JEFFERSON TOWER NORTH WING 5TH FLOOR ADULT PSYCHIATRY	-	3,336,295	3,336,295
KIDNEY AND PANCREAS ORGAN ACQUISITION	-	11,401,116	11,401,116
KIDNEY AND PANCREAS TRANSPLANT	-	1,803,599	1,803,599
KIDNEY/PANCREAS ADVANCED PRACTICE PROVIDERS	-	936,534	936,534
KIRKLIN CLINIC ONCOLOGY PHARMACY	-	540	540
KIRKLIN CLINIC PHARMACY	-	143,771,710	143,771,710
LAB OUTREACH SERVICE	-	2,677,743	2,677,743
LABOR & DELIVERY-WOMEN AND INFANTS CENTER	-	7,913,260	7,913,260
LABORATORY-HIGHLANDS	-	3,076,093	3,076,093
LABORATORY-PHYSICIANS & RESIDENTS	-	2,430	2,430

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HOSPITAL EXPENSES (Continued)			
LACTATION SUPPORT SERVICES	-	610,102	610,102
LAWSON ADJUSTMENTS	-	102,524	102,524
LEEDS CLINIC LABORATORY	-	350,400	350,400
LEEDS CT	-	196,693	196,693
LEEDS DIAGNOSTIC	-	50,000	50,000
LEEDS IMAGING	-	1,028,842	1,028,842
LEEDS MAMMOGRAM	-	42,612	42,612
LEEDS MRI	-	172,698	172,698
LEEDS ULTRASOUND	-	15,132	15,132
LISTER HILL SATELLITE LIBRARY	-	516,296	516,296
LIVER ACQUISITION	-	6,873,293	6,873,293
LIVER ADVANCED PRACTICE PROVIDERS	-	383,414	383,414
LOCKSMITH & SIGNS	-	314,661	314,661
LWTI PLANT OPERATIONS	-	55,849	55,849
MAGNET CREDENTIALING PROGRAM	-	457,468	457,468
MAGNETIC RESONANCE IMAGING-THE KIRKLIN CLINIC	-	3,030,908	3,030,908
MAGNETIC SOURCE IMAGING LABORATORY-THE KIRKLIN CLINIC	-	421,977	421,977
MAIL ORDER TRANSPLANT PHARMACY	-	34,791,834	34,791,834
MAMMOGRAPHY-THE KIRKLIN CLINIC	-	2,803,972	2,803,972
MANAGED CARE-HOME HEALTH	-	192	192
MATERNITY EVALUATION UNIT - WOMEN AND INFANTS CENTER	-	1,915,492	1,915,492
MCDONALD GROUP OUTPATIENT LABORATORY	-	186,585	186,585
MEDICAL ADVANCED PRACTICE PROVIDERS	-	2,099,608	2,099,608
MEDICAL AND DENTAL STAFF OFFICE	-	1,549,614	1,549,614
MEDICAL CENTER HOTEL	-	3,130,280	3,130,280
MEDICAL CENTER PHARMACY	-	24,206,759	24,206,759
MEDICAL CRITICAL CARE UNIT	-	6,172,190	6,172,190
MEDICAL DIRECTORSHIPS	-	4,671,703	4,671,703
MEDICAL DIRECTORS-PROVIDER CONTRACTS	-	758,688	758,688
MEDICAL EDUCATION BLDG 7TH FLOOR VASCULAR SURGERY NURSING	-	3,565,013	3,565,013
MEDICAL EMERGENCY TEAM	-	1,395,028	1,395,028
MEDICAL INTENSIVE CARE UNIT MD EXTENDERS	-	3,184,631	3,184,631
MEDICAL NURSING CONFERENCE	-	12,781	12,781
MEDICAL NURSING OFFICE	-	1,863,628	1,863,628
MEDICAL OFFICER OF THE DAY	-	312,480	312,480
MEDICATION SERVICES-TKC	-	476,404	476,404
MICROBIOLOGY LABORATORY	-	5,879,428	5,879,428
MISCELLANEOUS	-	27,663,182	27,663,182
MOHS MICROGRAPHIC SURGERY CLINIC-THE KIRKLIN CLINIC	-	1,055,724	1,055,724
MUSIC THERAPY	-	540,499	540,499
NAVIGATION TEAM	-	12	12
NEONATOLOGY NURSE PRACTITIONERS	-	5,261	5,261
NEPHROLOGY CLINIC-THE KIRKLIN CLINIC	-	700,910	700,910
NEURO IMAGING	-	351	351
NEURO MD EXTENDERS	-	1,281,188	1,281,188
NEUROLOGY ADMINISTRATIVE OFFICE	-	965,751	965,751
NEUROLOGY ADVANCED PRACTICE PROVIDERS	-	1,430,037	1,430,037
NEUROLOGY CLINIC-THE KIRKLIN CLINIC	-	3,819,730	3,819,730
NEUROPSYCHOLOGY CLINIC	-	209,544	209,544
NEUROSCIENCE	-	71,489	71,489
NEUROSURGERY CLINIC-THE KIRKLIN CLINIC	-	1,259,824	1,259,824
NON-CAPITAL EQUIPMENT	-	55,587	55,587
NON-CAPITAL PROJECT EXPENSES	-	5,291,299	5,291,299

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University Hospital

	2021 Approved Budget	2022 Proposed Budget	Difference
HOSPITAL EXPENSES (Continued)			
NORTH PAVILION 5TH & 7TH FLOOR OPERATING SUITE	-	128,501,540	128,501,540
NORTH PAVILION NEURO STROKE STEPDOWN UNIT	-	4,009,837	4,009,837
NORTH PAVILION PLANT OPERATIONS	-	9,667,823	9,667,823
NUCLEAR CARDIOLOGY-THE KIRKLIN CLINIC	-	1,784,579	1,784,579
NUCLEAR MEDICINE	-	8,990,309	8,990,309
NURSE STAFFING POOL-IRREGULAR EMPLOYEES	-	205,919	205,919
NURSE TRAINING	-	3,527,271	3,527,271
NURSING ADMINISTRATION-HIGHLANDS	-	1,045,828	1,045,828
NURSING CLINICAL-ACADEMIC PARTNERSHIP	-	158,021	158,021
NURSING CONTINUING EDUCATION	-	1,869	1,869
NURSING INFORMATICS	-	1,112,272	1,112,272
NURSING RECRUITMENT AND RETENTION	-	1,378,901	1,378,901
NURSING RESOURCES & SUPPORT SERVICES	-	3,879,971	3,879,971
NURSING STAFF DEVELOPMENT	-	13	13
OBSERVATION CLINICAL DECISION UNIT	-	32,005	32,005
OCCUPATIONAL THERAPY-HIGHLANDS	-	565,209	565,209
OESTEOPOROSIS CLINIC-THE KIRKLIN CLINIC	-	26,136	26,136
OFF CAMPUS UNIVERSITY HOSPITAL FACILITIES	-	650,167	650,167
ONCOLOGY CARE MODEL	-	668,496	668,496
ONCOLOGY NAVIGATORS	-	3,229,261	3,229,261
ONE DAY SERVICES-AM ADMISSIONS	-	4,945,744	4,945,744
OPERATING ROOM HIGHLANDS	-	37,842,993	37,842,993
OPHTHALMOLOGY EXAM	-	4,062	4,062
ORAL/MAXILLOFACIAL SURGERY CLINIC-THE KIRKLIN CLINIC	-	1,544,840	1,544,840
ORTHOPEDIC MD EXTENDERS	-	99,382	99,382
ORTHOPEDIC SURGICAL CARE UNIT(OLD)	-	7,634	7,634
ORTHOPEDIC TRAUMA CLINIC-THE KIRKLIN CLINIC	-	973,734	973,734
OUTPATIENT CARE MANAGEMENT SERVICES	-	3,110,850	3,110,850
OUTPATIENT INFUSION PHARMACY SERVICES	-	3,138,727	3,138,727
OUTPATIENT LABORATORY	-	8,072,230	8,072,230
OUTPATIENT REHABILITATION SERVICES ADMINISTRATION	-	413,289	413,289
OUTPATIENT REHABILITATION THERAPY	-	2,816,512	2,816,512
PAIN MANAGEMENT-HIGHLANDS	-	2,309,357	2,309,357
PALLIATIVE CARE UNIT	-	1,680,459	1,680,459
PALLIATIVE CARE UNIT ADVANCE PRACTICE PROVIDER	-	225,009	225,009
PASTORAL CARE	-	1,800,169	1,800,169
PATIENT ACCESS	-	3,946,724	3,946,724
PATIENT ADVOCATES	-	453,762	453,762
PATIENT AND FAMILY CENTERED CARE	-	33,342	33,342
PATIENT EXPRESS HIGHLANDS(OLD)	-	416	416
PATIENT FINANCIAL SERVICE	-	8,129,948	8,129,948
PATIENT PLACEMENT	-	1,506,018	1,506,018
PATIENT RESOURCE LIBRARY-THE KIRKLIN CLINIC	-	13	13
PEDIATRIC ECHOCARDIOGRAPHY SERVICES	-	125,105	125,105
PERFORMANCE ENGINEERING-THE KIRKLIN CLINIC	-	382,326	382,326
PERIOPERATIVE ADMINISTRATION-HIGHLANDS	-	311,512	311,512
PERIOPERATIVE NURSING OFFICE	-	1,361,280	1,361,280
PERIOPERATIVE SUPPLEMENTAL STAFFING POOL	-	13,342	13,342
PERSONNEL SUPPORT SERVICES	-	313,189	313,189
PHARM CARE AMBULATORY	-	1,144	1,144
PHARM CARE COMPOUNDING	-	2,245	2,245
PHARMACY	-	114,580,721	114,580,721
PHARMACY ADMINISTRATION	-	4,745,574	4,745,574

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HOSPITAL EXPENSES (Continued)			
PHARMACY CARE CPS	-	564	564
PHARMACY CARE INVENTORY	-	1,347	1,347
PHARMACY GRANT CLEARING ACCOUNT	-	903,503	903,503
PHARMACY INFORMATICS & REGULATORY AFFAIRS	-	2,478,302	2,478,302
PHARMACY RESIDENTS	-	499,561	499,561
PHARMACY SCHOLARSHIP AND EDUCATION	-	48,799	48,799
PHARMACY-HIGHLANDS	-	8,127,349	8,127,349
PHYSICAL THERAPY	-	4,845,141	4,845,141
PHYSICAL THERAPY-HIGHLANDS	-	795,346	795,346
PLANNING	-	2,783,798	2,783,798
PLANT OPERATIONS	-	4,715,756	4,715,756
PLANT OPERATIONS-HIGHLANDS	-	3,799,089	3,799,089
PLASTIC SURGERY CLINIC-THE KIRKLIN CLINIC	-	945,596	945,596
POLICIES & STANDARDS RESOURCES	-	621,361	621,361
POST VISIT CALL CENTER	-	1,122,629	1,122,629
PRE-ANESTHESIA CLINIC-HIGHLANDS	-	893,875	893,875
PREOPERATIVE ASSESSMENT CLINIC-THE KIRKLIN CLINIC	-	332	332
PREOPERATIVE ASSESSMENT CONSULTATION AND TREATMENT CLINIC	-	1,771,813	1,771,813
PRIME CARE GENERAL INTERNAL MEDICINE CLINIC-THE KIRKLIN CLIN	-	401,887	401,887
PRIME CARE INTERNAL MEDICINE I CLINIC-THE KIRKLIN CLINIC	-	2,566,118	2,566,118
PRIME CARE INTERNAL MEDICINE II CLINIC-THE KIRKLIN CLINIC	-	1,353,456	1,353,456
PRIME CARE INTERNAL MEDICINE III CLINIC-THE KIRKLIN CLINIC	-	613,918	613,918
PROVIDER INTEGRATION	-	511,589	511,589
PROVIDING ACCESS TO HEALTHCARE CLINIC	-	433,827	433,827
PSYCHIATRIC ADVANCED PRACTICE PROVIDERS	-	529,024	529,024
PSYCHIATRIC NURSING ADMINISTRATION	-	1,630,337	1,630,337
PSYCHIATRIC NURSING OFFICE	-	326,460	326,460
PSYCHIATRIC SERVICES	-	1,361,031	1,361,031
PSYCHIATRY OBSERVATION ADMISSION HOLDING	-	2,344,583	2,344,583
PULMONARY CLINIC-THE KIRKLIN CLINIC	-	1,485,214	1,485,214
PULMONARY FUNCTION LAB-THE KIRKLIN CLINIC	-	921,339	921,339
QUALITY	-	576	576
QUALITY ACADEMY	-	709,283	709,283
QUALITY AND PATIENT SAFETY	-	1,022,873	1,022,873
QUALITY RESOURCES(OLD)	-	6,657	6,657
QUARTERBACK TOWER 3RD FLOOR MEDICAL INTENSIVE CARE UNIT	-	9,302,512	9,302,512
QUARTERBACK TOWER 4TH FLOOR SURGICAL INTENSIVE CARE UNIT	-	6,932,573	6,932,573
QUARTERBACK TOWER 5TH FLOOR CARDIO INTENSIVE CARE UNIT	-	7,510,480	7,510,480
RADIATION ONCOLOGY	-	9,893,843	9,893,843
RADIOLOGY 3D LABORATORY	-	703,661	703,661
RADIOLOGY ADMINISTRATION HIGHLANDS	-	394,074	394,074
RADIOLOGY OPERATING ROOM SUPPORT	-	718,067	718,067
RADIOLOGY OPERATIONS-THE KIRKLIN CLINIC	-	295,979	295,979
RADIOLOGY RECEPTION-THE KIRKLIN CLINIC	-	472,122	472,122
RADIOLOGY RECORDS MANAGEMENT-THE KIRKLIN CLINIC	-	19	19
RADIOLOGY SCHEDULING-THE KIRKLIN CLINIC	-	496	496
RADIOLOGY-ADMINISTRATION	-	8,570,160	8,570,160
RADIOLOGY-COMPUTED TOMOGRAPHY	-	5,186,422	5,186,422
RADIOLOGY-COMPUTED TOMOGRAPHY-HIGHLANDS	-	1,079,289	1,079,289
RADIOLOGY-DIAGNOSTIC	-	4,500,963	4,500,963
RADIOLOGY-DIAGNOSTIC-HIGHLANDS	-	2,259,784	2,259,784
RADIOLOGY-MAGNETIC RESONANCE IMAGING	-	1,842,711	1,842,711
RADIOLOGY-MAGNETIC RESONANCE IMAGING-HIGHLANDS	-	926,468	926,468

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HOSPITAL EXPENSES (Continued)			
RADIOLOGY-NUCLEAR MEDICINE-HIGHLANDS	-	136,499	136,499
RADIOLOGY-TRANSPORTATION	-	104,415	104,415
RADIOLOGY-ULTRASOUND	-	1,798,702	1,798,702
RADIOLOGY-ULTRASOUND-HIGHLANDS	-	664,884	664,884
REACHING FOR EXCELLENCE	-	2,897,615	2,897,615
RECOVERY HIGHLANDS	-	1,577,299	1,577,299
REGIONAL ANESTHESIA	-	221,267	221,267
REHABILITATION ADMISSIONS	-	1,148,666	1,148,666
REHABILITATION SERVICES ADMINISTRATION	-	2,742,505	2,742,505
REIMBURSEMENT	-	2,453,334	2,453,334
REPAIRS/MAINTENANCE-THE KIRKLIN CLINIC	-	1,750,509	1,750,509
RESIDENTS CLINIC-THE KIRKLIN CLINIC	-	246,899	246,899
RESOURCE MANAGEMENT CENTER	-	2,291,979	2,291,979
RESOURCE MANAGEMENT SERVICES-MOBILITY TECHNICIANS	-	497,998	497,998
RESOURCE MANAGEMENT SYSTEM	-	1,657,642	1,657,642
RESOURCE MANAGEMENT SYSTEMS-PATIENT OBSERVERS	-	1,969,583	1,969,583
RESOURCE UTILIZATION	-	525,217	525,217
RESPIRATORY CARE-HIGHLANDS	-	1,634,281	1,634,281
RESPIRATORY SERVICES	-	18,369,090	18,369,090
REVENUE CYCLE	-	7,012	7,012
REVENUE CYCLE IMPROVEMENT	-	76,570	76,570
RHEUMATOLOGY CLINIC-JOHN WHITAKER BUILDING	-	521,366	521,366
RHEUMATOLOGY CLINIC-THE KIRKLIN CLINIC	-	1,033,679	1,033,679
RUSSELL AMBULATORY CENTER PLANT OPERATIONS	-	513,846	513,846
RUSSELL CLINIC	-	810,695	810,695
SALARY INCREASES	-	41,135,516	41,135,516
SAME DAY SURGERY HIGHLANDS	-	3,121,803	3,121,803
SECURITY TRANSFERS AND SPECIAL	-	42,161	42,161
SEIZURE MONITORING	-	2,350,584	2,350,584
SERIOUS ILLNESS ENABLING SERVICE PLATFORM & SUPPORTIVE CARE	-	311,173	311,173
SICKLE CELL CLINIC-THE KIRKLIN CLINIC	-	3,794,577	3,794,577
SIMULATION	-	2,141,814	2,141,814
SLEEP CENTER	-	1,660	1,660
SLEEP CENTER-HIGHLANDS	-	1,467,546	1,467,546
SOCIAL SERVICES(OLD)	-	16,643	16,643
SOCIAL SERVICES-HIGHLANDS	-	192	192
SPACE RENTALS	-	517,084	517,084
SPAIN REHAB CENTER @ 3RD FLR CENTER FOR PSYCHIATRIC MEDICINE	-	2,321,987	2,321,987
SPAIN REHAB CENTER ADMINISTRATION	-	169,872	169,872
SPAIN REHABILITATION CENTER PLANT OPERATIONS	-	776,035	776,035
SPAIN REHABILITATION CENTER 3RD FLOOR	-	2,907,334	2,907,334
SPAIN REHABILITATION CENTER 4TH FLOOR	-	3,073,767	3,073,767
SPAIN REHABILITATION CENTER NURSING OFFICE	-	432,673	432,673
SPAIN REHABILITATION CENTER OCCUPATIONAL THERAPY	-	1,595,006	1,595,006
SPAIN REHABILITATION CENTER PHYSICAL THERAPY	-	1,667,045	1,667,045
SPAIN REHABILITATION CENTER SOCIAL SERVICES	-	3,403	3,403
SPAIN WALL 9TH FLR SOUTHWEST WING INFECTIOUS DISEASE GEN MED	-	4,983,526	4,983,526
SPAIN WALLACE 5TH FLOOR CENTRAL MONITORING	-	3,066,371	3,066,371
SPAIN WALLACE 5TH FLOOR NORTH WING PEDIATRIC CV SURGERY(OLD)	-	8	8
SPAIN WALLACE 5TH FLOOR SOUTH WING CARDIOVASCULAR SURGERY	-	3,825,485	3,825,485
SPAIN WALLACE 6TH FLOOR SOUTH WING-PULMONARY MEDICINE	-	4,977,599	4,977,599
SPAIN WALLACE 8TH FLOOR INPATIENT DIALYSIS	-	7,685,833	7,685,833
SPAIN WALLACE 8TH FLOOR NEUROVASCULAR LABORATORY	-	194,952	194,952

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HOSPITAL EXPENSES (Continued)			
SPAIN WALLACE 8TH FLOOR NORTH WING GENERAL MEDICINE	-	3,311,988	3,311,988
SPAIN WALLACE 8TH FLOOR SOUTH CRITICAL CARE UNIT	-	6,321,493	6,321,493
SPAIN WALLACE 9TH FLOOR SOUTHWEST WING-JOEY ATKINS	-	130	130
SPAIN WALLACE PLANT OPERATIONS	-	3,510,053	3,510,053
SPECIAL CARE UNIT	-	3,055,322	3,055,322
SPECIAL PROCEDURE LABORATORY	-	2,573,278	2,573,278
SPEECH & HEARING	-	624,325	624,325
SPINAL CORD INJURY MODEL CENTERS OT/PT LEADERSHIP FORUM	-	374	374
STRUCTURAL HEART/VALVE CLINIC	-	1,168,503	1,168,503
SUPPLY CHAIN PERFORMANCE ANALYTICS	-	761,305	761,305
SUPPLY/DISTRIBUTION-THE KIRKLIN CLINIC	-	554,024	554,024
SUPPORT SERVICES-CENTRAL STERILE SUPPLY DEPARTMENT	-	7,566,159	7,566,159
SUPPORT SERVICES-COST OF GOODS SOLD	-	13,474,723	13,474,723
SUPPORT SERVICES-LINEN	-	1,291,546	1,291,546
SUPPORTIVE CARE CLINIC-THE KIRKLIN CLINIC	-	580,942	580,942
SURGERY CLINIC MANAGEMENT-THE KIRKLIN CLINIC	-	805,463	805,463
SURGICAL ADVANCED PRACTICE PROVIDERS	-	655,825	655,825
SURGICAL INTENSIVE CARE&POST ACUTE CARE UNITS TRANSPLANT APP	-	183,571	183,571
SURGICAL NURSING OFFICE	-	1,922,203	1,922,203
SURGICAL PATHOLOGY	-	4,120,103	4,120,103
TECHNOLOGY MANAGEMENT	-	3,756,725	3,756,725
TELEMEDICINE ACUTE CARE	-	1,992,597	1,992,597
TELEMEDICINE INTENSIVE CARE UNIT	-	12,867,340	12,867,340
THE KIRKLIN CLINIC SOUTH AT ACTON ROAD	-	330,199	330,199
TISSUE ACQUISITION	-	7,146,069	7,146,069
TOWNHOUSE	-	9	9
TRANSFERS TO OTHER FUNDS	-	1,330,478	1,330,478
TRANSPLANT ADMINISTRATION	-	2,826,677	2,826,677
TRANSPLANT CLINIC	-	974,993	974,993
TRANSPLANT INFORMATICS	-	546,717	546,717
TRAUMA BURN CONFERENCE	-	500	500
TRAUMA BURN INTENSIVE CARE UNIT MD EXTENDER ADV PRACTICE PRO	-	1,976,891	1,976,891
TRAUMA BURNS INTENSIVE CARE UNIT	-	9,070,966	9,070,966
TRAUMA BURNS NURSING	-	4,665,645	4,665,645
TRAUMA MD EXTENDERS	-	2,241,296	2,241,296
TRAUMA NURSING OUTREACH	-	30,145	30,145
TRAUMA RECOVERY UNIT	-	3,048,392	3,048,392
TRITON HEALTH SYSTEM-HOOVER CLINIC	-	347,133	347,133
UAB CARE	-	1,299,710	1,299,710
UAB HIGHLANDS	-	633,427	633,427
UAB HIGHLANDS ADMINISTRATION	-	261,576	261,576
UAB INVERNESS	-	173,509	173,509
UED LABORATORY	-	2,547,629	2,547,629
ULTRASOUND-THE KIRKLIN CLINIC	-	1,117,724	1,117,724
URGENT CARE	-	367,567	367,567
UROGYNECOLOGY CLINIC-THE KIRKLIN CLINIC	-	574,563	574,563
UROLOGY CLINIC-THE KIRKLIN CLINIC	-	2,908,665	2,908,665
UTILIZATION MANAGEMENT	-	5,131,803	5,131,803
VASCULAR INTERVENTIONAL RADIOLOGY-TKC	-	152,497	152,497
VASCULAR LABORATORY-THE KIRKLIN CLINIC	-	793,851	793,851
VASCULAR SURGERY CLINIC-THE KIRKLIN CLINIC	-	510,336	510,336
VASCULARIZED COMPOSITE ALLOGRAFT TRANSPLANT PROGRAM	-	357,551	357,551
VENTRICULAR ASSIST DEVICES	-	4,037,945	4,037,945

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	2021 Approved Budget	2022 Proposed Budget	Difference
HOSPITAL EXPENSES (Continued)			
VIVA MEDICARE	-	22,278,820	22,278,820
VOLUNTEER PROGRAM	-	155,487	155,487
WEST PAVILION 5TH FLOOR NORTH WING THORACIC SURGERY	-	3,148,329	3,148,329
WEST PAVILION 6TH FLOOR NEURO INTENSIVE CARE UNIT	-	12,901,245	12,901,245
WEST PAVILION 7TH FLOOR ENT-PLASTIC SURGERY-UROLOGY	-	4,506,142	4,506,142
WEST PAVILION 8TH FLOOR NEUROLOGY	-	3,738,337	3,738,337
WEST PAVILION 8TH FLOOR NEUROSURGERY	-	3,361,417	3,361,417
WEST PAVILION 9TH FLOOR CAMELLIA PAVILION	-	3,856,071	3,856,071
WEST PAVILION CONFERENCE CENTER	-	141,529	141,529
WEST PAVILION PLANT OPERATIONS	-	3,098,385	3,098,385
WHITAKER LAB	-	716,949	716,949
WOMEN & INFANTS CENTER - MOTHER BABY UNIT	-	7,998,018	7,998,018
WOMEN & INFANTS CENTER 2ND FLOOR CONTINUING CARE NURSERY	-	9,667,888	9,667,888
WOMEN & INFANTS CENTER 3RD FLOOR NEONATAL INTENSIVE CARE	-	20,816,913	20,816,913
WOMEN & INFANTS CENTER 7TH FLOOR GYNECOLOGY/ONCOLOGY	-	4,419,015	4,419,015
WOMEN & INFANTS CENTER 8TH FLOOR HIGH RISK OBSTETRICS	-	3,298,220	3,298,220
WOMEN AND INFANTS FACILITY PLANT OPERATIONS	-	3,262,175	3,262,175
WOMENS ADVANCED PRACTICE PROVIDERS	-	2,380,537	2,380,537
WOMENS SERVICES SUPPORT	-	1,359,162	1,359,162
WORKFORCE SATISFACTION	-	4,120	4,120
WOUND CARE CENTER	-	1,153,888	1,153,888
WOUND OSTOMY & CONTINENCE NURSING	-	1,966,365	1,966,365
WOUND SCHOLARS	-	17,193	17,193
Total HOSPITAL EXPENSES	-	2,493,619,221	2,493,619,221
Total Estimated Expenditures	-	2,493,619,221	2,493,619,221

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Central Administration

	2021 Approved Budget	2022 Proposed Budget	Difference
Estimated Revenues			
TUITION	31,330,880	27,169,555	(4,161,325)
EXT SALES/SERVICE	135,234	135,234	-
INT SALES/SERVICES	55,116	55,116	-
INDIRECT COST RECOVERY	27,532,628	23,080,253	(4,452,375)
OTHER OPERATING REVENUE	31,800	31,800	-
CONTRA- REVENUE	28,368,680	23,779,312	(4,589,368)
STATE APPROPR	28,376,370	21,304,122	(7,072,248)
NONOPERATING REVENUES	48,073,615	78,666,906	30,593,291
Total: Estimated Revenues	163,904,323	174,222,298	10,317,975
Transfers In			
OTHER TRANSFER	41,636,758	40,509,763	(1,126,995)
Total: Transfers In	41,636,758	40,509,763	(1,126,995)
Total: Estimated Revenues and Transfers In:	205,541,081	214,732,061	9,190,980
Transfers Out			
DEBT SERVICE TRANSFER	242,741	241,189	(1,552)
OTHER TRANSFER	413,009	432,343	19,334
Total: Transfers Out	655,750	673,532	17,782
Estimated Expenditures (See Details Below)	204,885,279	214,058,529	9,173,250
Total: Estimated Expenditures and Transfers Out:	205,541,029	214,732,061	9,191,032
Contingency	52	-	(52)
PUBLIC SERVICE			
ASC STATE ACCOUNT*	1,155,465	1,197,881	42,416
CHILD DEVELOPMENT CENTER-OPERATIONS	253,126	150,000	(103,126)
Total PUBLIC SERVICE	1,408,591	1,347,881	(60,710)
ACADEMIC SUPPORT--OTHER			
ABROMS-ENGELS INSTITUTE FOR VISUAL ARTS OPERATING*	465,469	497,995	32,526
INDUSTRY ENGAGEMENT OFFICE OPERATIONS*	71,994	246,097	174,103
INTEGRATED RESEARCH ADMINISTRATION PORTAL OFFICE--RBO*	1,411,279	1,566,751	155,472
MINORITY FACULTY DEVELOPMENT-GRAD FELLOWSHIPS	215,867	171,491	(44,376)
MINORITY FACULTY DEVELOPMENT-UNDERGRAD SCHOLARSHIPS	76,000	66,000	(10,000)
OTHER RESEARCH SUPPORT ACTIVITIES	697,114	440,914	(256,200)
RESEARCH DEVELOPMENT OFFICE	278,879	387,550	108,671
RESEARCH INTEGRITY/RCR OFFICE*	626,953	707,250	80,297
UWIRC VPR RCM SUPPORT	-	4,743,376	4,743,376
VPRED PROJECT SUPPORT*	59,004	88,249	29,245
Total ACADEMIC SUPPORT--OTHER	3,902,559	8,915,673	5,013,114
STUDENT SERVICES			
CAREER & PROFESSIONAL DEVELOPMENT*	404,893	405,149	256
DISABILITY SUPPORT SERVICES	314,799	315,972	1,173
OFFICE OF STUDENT EXPERIENCE	277,529	257,866	(19,663)
OFFICE OF VICE PRESIDENT FOR STUDENT AFFAIRS*	17,290,654	18,281,374	990,720
STUDENT ACCOUNTING SERVICES	547,482	606,493	59,011
UNIVERSITY RELATIONS ENROLLMENT COMMUNICATIONS	280,000	280,000	-
VETERANS SERVICES ADMINISTRATION	100,834	101,209	375
Total STUDENT SERVICES	19,216,191	20,248,063	1,031,872

University of Alabama at Birmingham

Budget Summary

Central Administration

	2021 Approved Budget	2022 Proposed Budget	Difference
INSTITUTIONAL SUPPORT			
ACCOUNTS PAYABLE	784,110	1,008,586	224,476
ADVANCEMENT COMMUNICATIONS	532,531	606,804	74,273
AHTLETICS STUDENT FEES	6,306,216	6,883,296	577,080
ALUMNI AFFAIRS	981,140	1,010,094	28,954
ANNUAL GIVING PHONATHON	631,540	638,057	6,517
ASSET MANAGEMENT	578,357	608,843	30,486
ASSOC VP FINANCIAL AFFAIRS*	2,478,931	2,401,176	(77,755)
BELL-WALLACE GYMNASIUM	199,231	150,664	(48,567)
BUDGET ADMINISTRATION*	770,032	810,215	40,183
CAMPUS WATCH	8,392	8,392	-
CENTRAL STRATEGIC NEEDS FUNDING	4,342,944	5,936,692	1,593,748
CHIEF INFORMATION OFFICER*	3,166,285	3,103,184	(63,101)
CONFLICT OF INTEREST BOARD*	368,122	402,879	34,757
CONTRACTS AND VENDOR COMPLIANCE	95,000	-	(95,000)
CONTROLLERS OFFICE*	1,494,556	1,405,924	(88,632)
CRIME PREVENTION OFFICE*	82,308	81,909	(399)
DATA OPERATIONS AND BUSINESS TRANSFORMATIONS*	615,763	629,360	13,597
DATA SECURITY*	3,058,296	3,121,601	63,305
DIGITAL STRATEGY*	2,787,556	2,932,939	145,383
DIGITAL STRATEGY--CRM	292,224	292,961	737
DIVERSITY EDUCATION	45,000	45,000	-
DIVERSITY PERSONNEL	20,249	30,649	10,400
EMERGENCY MANAGEMENT OPERATIONS	431,614	431,614	-
EMPLOYEE RELATIONS*	723,000	735,366	12,366
EMPLOYMENT*	709,868	689,027	(20,841)
EMPLOYMENT ADVERTISING AND BACKGROUND EXPENSES	86,224	90,000	3,776
ENVIRONMENTAL HEALTH & SAFETY HOSPITAL	-	356,548	356,548
ENVIRONMENTAL HEALTH \$ SAFETY ADMINISTRATION	-	993,523	993,523
ENVIRONMENTAL HEALTH & SAFETY	2,092,553	1,228,482	(864,071)
ENVIRONMENTAL HEALTH & SAFETY RESEARCH*	1,853,830	1,624,057	(229,773)
EQUAL OPPORTUNITY COMPLIANCE OFFICE	14,700	19,700	5,000
EXECUTIVE DIRECTOR FOR FINANCIAL AFFAIRS*	821,280	859,126	37,846
EXTERNAL AFFAIRS	33,500	33,500	-
FINANCIAL ACCOUNTING-GENERAL LEDGER*	563,532	529,411	(34,121)
FINANCIAL ACCOUNTING-GRANTS	1,232,346	1,305,374	73,028
FINANCIAL AFFAIRS OPERATIONS CENTER*	280,476	286,330	5,854
FINANCIAL AFFAIRS SUPPLIES	37,315	37,315	-
GENERAL ADMINISTRATION*	22,804,755	21,183,637	(1,621,118)
HOSPITAL HUMAN RESOURCES	1,835,410	-	(1,835,410)
HR SERVICE CENTER	69,458	71,812	2,354
HRM - BENEFITS*	960,922	937,846	(23,076)
HRM - COMPENSATION	814,029	838,913	24,884
HRM - INFORMATION SERVICES*	676,505	756,887	80,382
HRM CONSULTANTS*	436,885	493,170	56,285
HRM PC AND NETWORK SUPPORT	301,407	354,976	53,569
INFORMATION TECHNOLOGY FEE	469,581	418,730	(50,851)
INSTIT REVIEW BOARD FOR HUMAN USE*	2,430,265	2,568,112	137,847
INSTITUTIONAL CORE HOLDING ACCOUNT	605,827	1,144,229	538,402
INSTITUTIONAL EVENTS	452,592	465,886	13,294
INTERNET I	511,511	511,511	-
IT-RESEARCH COMPUTING*	4,127,648	4,189,427	61,779
MAJOR FUND DEVELOPMENT	2,105,711	2,344,691	238,980
OCCUPATIONAL HEALTH*	466,988	289,200	(177,788)

University of Alabama at Birmingham

Budget Summary

Central Administration

	2021 Approved Budget	2022 Proposed Budget	Difference
INSTITUTIONAL SUPPORT (Continued)			
OFFICE OF PLANNED GIVING	209,406	225,642	16,236
OFFICE OF THE CHIEF HUMAN RESOURCES OFFICER	899,665	1,017,844	118,179
PAYROLL SERVICES*	2,237,583	2,414,293	176,710
PHYSICAL SECURITY	1,049,691	1,049,691	-
POST OFFICE	604,523	617,474	12,951
PRESIDENT'S OFFICE*	2,073,650	2,068,071	(5,579)
PROCUREMENT*	337,831	321,046	(16,785)
PUBLIC RELATIONS*	968,375	1,660,948	692,573
REAL ESTATE OPERATING	186,386	202,015	15,629
RECORDS ADMINISTRATION*	516,783	545,577	28,794
RESEARCH & GRANTS ADMINISTRATION*	4,535,905	4,560,858	24,953
RESEARCH COMPLIANCE OFFICE	1,118,003	1,157,988	39,985
RESEARCH SAFETY COMMITTEES	325,830	466,861	141,031
SHIPPING AND RECEIVING	296,826	319,033	22,207
STAFF COUNCIL	10,000	10,000	-
SURPLUS WAREHOUSE*	291,229	352,537	61,308
SYSTEM OFFICE VIDEO	1,269,838	1,510,203	240,365
TECHNOLOGY SERVICES*	1,570,784	1,611,913	41,129
THE UNIVERSITY COMPUTER CENTER*	10,318,003	10,472,415	154,412
TUCC-DEPARTMENTAL AD HOC COMPUTING SUPPORT	794,705	810,269	15,564
TUCC-RESEARCH ADMINISTRATIVE COMPUTING	664,647	750,766	86,119
UAB MAGAZINE	100,000	100,000	-
UAB SOCIAL STRATEGY	12,500	12,500	-
UNIVERSITY ADVANCEMENT ADMINISTRATION	1,797,979	1,635,657	(162,322)
UNIVERSITY DEVELOPMENT*	2,062,654	2,120,377	57,723
UNIVERSITY EDITORIAL CONTENT	193,077	-	(193,077)
UNIVERSITY POLICE	9,059,270	9,481,222	421,952
UNIVERSITY PURCHASING*	858,259	825,696	(32,563)
UNIVERSITY RELATIONS*	467,728	633,138	165,410
UNIVERSITY RELATIONS CHIEF COMMUNICATIONS	612,498	-	(612,498)
VICE PRESIDENT FOR EQUITY AND DIVERSITY*	1,331,427	1,449,235	117,808
VICE PRESIDENT FOR RESEARCH*	1,732,502	1,370,482	(362,020)
VP E&D STRATEGIC PLAN - DIVERSITY ACTIVITIES	40,000	40,000	-
VP E&D STRATEGIC PLAN - MINORITY STUDENT PROGRAMS	126,000	105,000	(21,000)
VP FOR DIVERSITY EQUITY AND INCLUSION-COMMUNITY ENGAGEMENT	45,000	45,000	-
VP FOR DIVERSITY, EQUITY AND INCLUSION-INSTITUTIONAL EQUITY	28,750	28,750	-
VP FOR FINANCIAL AFFAIRS & ADMINISTRATION	2,730,780	2,918,544	187,764
VP IT INSTRUCTIONAL TECHNOLOGY	868,221	875,361	7,140
WBHM RADIO STATION	250,000	250,000	-
WEB ACCESSIBILITY*	-	174,859	174,859
WH OPERATING	120,001	120,001	-
Total INSTITUTIONAL SUPPORT	130,304,824	132,228,891	1,924,067
OPER & MAINT OF PLANT--OTHER			
ADMINISTRATION BUILDING	29,808	29,808	-
AVP PLANNING, DESIGN, & CONSTRUCTION*	553,637	616,672	63,035
BUILDING SERVICES EQUIPMENT PURCHASE & REPAIR	-	99,312	99,312
BUILDING SERVICES OPERATING*	9,881,738	10,064,253	182,515
BUILDING SERVICES WOODWARD HOUSE OPERATING	76,848	78,050	1,202
CAMPUS SERVICES*	701,428	579,248	(122,180)
CORRECTIVE MAINTENANCE	340,036	340,036	-
DEFERRED MAINTENANCE	3,000,000	3,000,000	-
DISPATCH OPERATING*	263,050	265,737	2,687

University of Alabama at Birmingham

Budget Summary

Central Administration

	2021 Approved Budget	2022 Proposed Budget	Difference
OPER & MAINT OF PLANT--OTHER (Continued)			
ELEVATOR MAINTENANCE UNIVERSITY*	709,810	849,502	139,692
FACILITIES ADMINISTRATION AND ENVIRONMENTAL HEALTH AND SAFET	23,883	256,479	232,596
FACILITIES COMMUNICATION	244,958	243,318	(1,640)
FACILITIES FINANCIAL MANAGEMENT*	762,021	810,518	48,497
FACILITIES HUMAN RESOURCES*	332,382	332,031	(351)
FACILITIES INFORMATION TECHNOLOGY*	1,158,404	898,825	(259,579)
FACILITIES PREVENTATIVE MAINTENANCE ACCOUNT	510,000	510,000	-
FACILITIES PROFESSIONAL DEVELOPMENT	137,300	137,300	-
FACILITIES STRATEGIC INITIATIVES	1,557,272	2,436,202	878,930
FAOHS OPERATIONS OPERATING*	404,457	405,968	1,511
GROUNDS*	1,787,813	1,977,104	189,291
GROUNDS - ATHLETICS VENUES*	510,697	478,299	(32,398)
MAINTENANCE-CAMPUS*	10,140,376	9,979,384	(160,992)
MAINTENANCE-HOSPITAL*	9,961,581	10,190,860	229,279
OFFICE OF CHIEF FACILITIES OFFICER	2,316,250	2,218,954	(97,296)
OFFICE OF FACILITIES MANAGEMENT*	64,577	144,797	80,220
OFFICE OF THE AVP FACILITIES ADMINISTRATION	287,593	287,868	275
SUSTAINABILITY PROJECTS	302,071	302,943	872
TECHNOLOGY REPLACEMENT AND UPGRADES	231,117	213,237	(17,880)
UAB RECYCLING OPERATIONS*	298,136	301,866	3,730
Total OPER & MAINT OF PLANT--OTHER	46,587,243	48,048,571	1,461,328
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	3,465,871	3,269,450	(196,421)
Total OPER & MAINT OF PLANT--UTILITIES	3,465,871	3,269,450	(196,421)
Total Estimated Expenditures	204,885,279	214,058,529	9,173,250

*2022 Proposed Budget amount edited for rounding

University of Alabama at Birmingham

Budget Summary

Institutional

	2021 Approved Budget	2022 Proposed Budget	Difference
Estimated Revenues			
INDIRECT COST RECOVERY	4,356,250	3,587,500	(768,750)
STATE APPROPR	18,279,440	19,225,901	946,461
NONOPERATING REVENUES	768,750	1,598,214	829,464
Total: Estimated Revenues	23,404,440	24,411,615	1,007,175
Transfers In			
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	23,404,440	24,411,615	1,007,175
Transfers Out			
Total: Transfers Out	-	-	-
Estimated Expenditures (See Details Below)	23,404,437	24,411,615	1,007,178
Total: Estimated Expenditures and Transfers Out:	23,404,437	24,411,615	1,007,178
Contingency	3	-	(3)
INSTITUTIONAL SUPPORT			
ANIMAL RESOURCES PROGRAM SUBSIDY TRANSFERS	4,066,158	3,463,498	(602,660)
ANIMAL RESOURCES PROGRAM SUPPORT	114,874	824,731	709,857
AUDIT FEES	1,163,050	1,300,000	136,950
CHANCELLOR'S OFFICE	9,945,080	10,093,877	148,797
CRIME INSURANCE	1,000,000	1,100,000	100,000
EDUCATIONAL ASSISTANCE/NON-HOSPITAL	2,000,000	2,200,000	200,000
IACUC VETERINARY REVIEW SUPPORT	326,318	234,082	(92,236)
INSTITUTIONAL ANIMAL CARE AND USE COMMITTEE	617,647	663,403	45,756
INSTITUTIONAL LEGAL FEES	400,000	400,000	-
INSTITUTIONAL PROFESSIONAL/CONSULTING	800,000	800,000	-
Total INSTITUTIONAL SUPPORT	20,433,127	21,079,591	646,464
OPER & MAINT OF PLANT--OTHER			
PROPERTY INSURANCE	2,400,000	2,760,714	360,714
SEBLAB UTILITIES	571,310	571,310	-
Total OPER & MAINT OF PLANT--OTHER	2,971,310	3,332,024	360,714
Total Estimated Expenditures	23,404,437	24,411,615	1,007,178

University of Alabama at Birmingham

Budget Summary

Intercollegiate Athletics

	2021 Approved Budget	2022 Proposed Budget	Difference
Estimated Revenues			
OTHER EXTERNAL SALES/SERVICES	1,220,000	1,348,000	128,000
OTHER REVENUE	4,516,250	4,875,250	359,000
TICKET SALES	1,100,900	1,800,000	699,100
Total: Estimated Revenues	6,837,150	8,023,250	1,186,100
Transfers In			
OTHER TRANSFER	26,050,700	26,372,195	321,495
Total: Transfers In	26,050,700	26,372,195	321,495
Total: Estimated Revenues and Transfers In:	32,887,850	34,395,445	1,507,595
Transfers Out			
DEBT SERVICE TRANSFER	1,000,207	1,002,059	1,852
OTHER TRANSFER	6,945,899	7,634,626	688,727
PLANT TRANSFER	72,500	72,500	-
Total: Transfers Out	8,018,606	8,709,185	690,579
Estimated Expenditures (See Details Below)	24,869,248	25,686,260	817,012
Total: Estimated Expenditures and Transfers Out:	32,887,854	34,395,445	1,507,591

Contingency	(4)	-	4
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ATHLETICS EXPENSES			
ATHLETIC ADMINISTRATION	2,961,194	3,408,950	447,756
ATHLETIC COMPLIANCE DEPARTMENT	165,076	172,847	7,771
ATHLETIC EQUIPMENT DEPARTMENT	217,012	177,935	(39,077)
ATHLETIC FACILITIES AND OPERATIONS DEPARTMENT	722,222	539,427	(182,795)
ATHLETIC MARKETING AND PROMOTIONS	786,165	752,729	(33,436)
ATHLETIC STRENGTH AND CONDITIONING DEPARTMENT	948,034	1,050,136	102,102
ATHLETIC TICKET OFFICE	474,470	491,180	16,710
ATHLETIC VIDEO DEPARTMENT	67,142	-	(67,142)
ATHLETICS CREATIVE SERVICES	110,500	201,740	91,240
ATHLETICS TEAM SUPPORT	25,464	25,974	510
ATHLETICS TITLE IX INITIATIVES	11,000	11,000	-
CHEER/DANCE CAMP	100,000	100,000	-
CHEER/DANCE OPERATING	141,861	143,233	1,372
CUSA TOURNAMENT-WOMEN'S TRACK	16,000	25,500	9,500
FOOTBALL EQUIPMENT OPERATIONS	267,000	333,068	66,068
FOOTBALL GAMEDAY	185,000	425,857	240,857
FOOTBALL VIDEO	88,000	155,396	67,396
MENS BASEBALL	996,630	1,204,323	207,693
MEN'S BASEBALL - RECRUITING	40,000	40,000	-
MEN'S BASKETBALL	2,615,099	2,970,266	355,167
MEN'S BASKETBALL - RECRUITING	101,000	125,000	24,000
MEN'S BASKETBALL COACHING TRANSITION ACCOUNT	400,000	154,319	(245,681)
MENS FOOTBALL	8,160,686	8,148,181	(12,505)
MEN'S FOOTBALL - RECRUITING	235,000	235,000	-
MEN'S GOLF	395,959	423,683	27,724
MEN'S GOLF - RECRUITING	14,900	14,900	-
MENS SOCCER	846,200	875,099	28,899
MEN'S SOCCER - RECRUITING	32,790	32,790	-
MENS SPORTS POSTSEASON	100,000	145,000	45,000
MENS TENNIS	317,950	321,178	3,228
MEN'S TENNIS - RECRUITING	6,000	6,000	-

University of Alabama at Birmingham
Budget Summary
Intercollegiate Athletics

	2021 Approved Budget	2022 Proposed Budget	Difference
ATHLETICS EXPENSES (Continued)			
RIFLE TEAM	255,317	255,530	213
RIFLE-RECRUITING	4,000	4,000	-
SPORTS INFORMATION DIRECTOR	323,037	373,082	50,045
SPORTS STUDENT SERVICE FEES	(6,306,216)	(6,883,296)	(577,080)
TRAINER ATHLETIC DEPT.	1,486,805	1,492,584	5,779
WOMEN BASKETBALL	1,815,484	1,828,006	12,522
WOMEN'S BASKETBALL - RECRUITING	73,000	80,000	7,000
WOMEN'S BEACH VOLLEYBALL	444,089	436,499	(7,590)
WOMEN'S BEACH VOLLEYBALL - RECRUITING	14,175	14,175	-
WOMEN'S BOWLING	323,452	323,664	212
WOMEN'S BOWLING - RECRUITING	8,000	8,000	-
WOMENS GOLF	426,468	432,408	5,940
WOMEN'S GOLF - RECRUITING	16,250	16,250	-
WOMEN'S SOCCER	892,385	925,787	33,402
WOMEN'S SOCCER - RECRUITING	43,000	43,000	-
WOMEN'S SOFTBALL	905,258	935,108	29,850
WOMEN'S SOFTBALL - RECRUITING	34,000	34,000	-
WOMENS SPORTS POSTSEASON	100,000	145,000	45,000
WOMENS TENNIS	454,954	462,447	7,493
WOMEN'S TENNIS - RECRUITING	8,000	8,000	-
WOMENS TRACK XC	1,088,632	1,125,212	36,580
WOMEN'S TRACK XC-RECRUITING	24,600	24,600	-
WOMENS VOLLEYBALL	847,454	852,743	5,289
WOMEN'S VOLLEYBALL - RECRUITING	38,750	38,750	-
Total Estimated Expenditures	24,869,248	25,686,260	817,012

*2022 Proposed Budget amount edited for rounding