



UAB THE UNIVERSITY OF
ALABAMA AT BIRMINGHAM
FY 2011-2012 Operating Budget

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Introduction

The major goal for the University of Alabama at Birmingham (UAB) for fiscal year 2011-2012 is to continue to grow key strategic initiatives while maintaining critical operations.

Revenue-Related

- The FY 2012 tuition budget represents an increase in tuition rates for professional students of 7% - 9% and for Undergraduate and Graduate students of 8%.
- Grants and contracts show a slight decline anticipated due to expiring grants funded by the federal ARRA program with non ARRA programs funding increasing. Overhead recovery from research activities is currently budgeted at \$83.5 million.
- State appropriations reflect an increase of \$6.7 million from the original FY 2011 state appropriations. This increase in funds assists in offsetting the loss of \$21.6 million in state fiscal stabilization funds.
- On-campus housing rate increases ranged from 4%-7%. For Fall 2011, on-campus housing is at 100% occupancy and a long waiting list for students wanting to live in university housing.
- The budget increase in investment income is due to budgeting endowment earnings at the anticipated payout level.
- Interest expense reduction is to realize savings due to the refunding of existing debt.

Expenditure-Related

- The campus made available funding for a merit-based salary plan to reward performance and keep UAB salaries competitive.
- The University was able to reduce benefit cost this year due to a reduced employer rate for TRS, reduced rate for PEEHIP, and only a modest increase in employee health care program costs for FY 2012.
- Increased scholarship and fellowship investment is in support of the increases in targeted enrollments and in recognition of the cost of the tuition increase.
- Supplies and other services decreases are due to the loss of state stabilization funds and the further tightening of financial resources.

University of Alabama at Birmingham
Budget Summary
FY 2011-2012

<u>Schools and Divisions</u>	<u>Estimated Revenues & Transfers In</u>	<u>Estimated Expenditures & Transfers Out</u>	<u>Contingency</u>
Academic Health Center Joint Departments	31,934,379	31,487,175	447,204
College of Arts and Sciences	66,094,814	64,514,569	1,580,245
School of Business	13,896,552	13,702,432	194,120
School of Dentistry	26,425,098	26,166,723	258,375
School of Engineering	10,064,765	9,976,518	88,247
School of Health Professions	24,019,554	23,681,305	338,249
School of Medicine	109,389,047	107,461,041	1,928,006
School of Medicine - Huntsville	14,088,628	13,966,775	121,853
School of Nursing	19,019,348	18,788,113	231,235
School of Optometry	14,318,711	14,120,829	197,882
School of Public Health	12,453,436	12,013,241	440,195
Office of the Provost	44,633,202	43,177,967	1,455,235
Libraries - Lister Hill	4,559,082	4,511,418	47,664
Libraries - Mervyn Sterne	5,623,394	5,556,701	66,693
Graduate School	7,506,172	7,431,110	75,062
Health System Administration	9,913,139	9,898,730	14,409
University Hospital	1,388,735,282	1,307,276,270	81,459,012
Central Administration	133,040,231	132,164,143	876,088
Auxillary Enterprises	21,059,503	20,610,953	448,550
Intercollegiate Athletics	21,110,674	21,110,662	12
Miscellaneous Unrestricted Funds	224,505,394	233,460,800	-8,955,406
Restricted Funds	399,648,251	399,648,251	0
Total:	2,602,038,656	2,520,725,726	81,312,930

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

		<u>Approved Budget 2010-2011</u>	<u>Proposed Budget 2011-2012</u>	<u>Increase or Decrease</u>
Academic Health Center Joint Departments				
Estimated Revenues:				
	State Appropriation - (ETF)	12,096,159	12,190,932	94,773
	Mental Health - (ETF)	861,234	835,397	-25,837
	General Fees	2,755,170	2,759,427	4,257
	Indirect Expense Recovery	10,893,248	11,143,362	250,114
TOTAL: Estimated Revenues		26,605,811	26,929,118	323,307
Transfers In:				
	Other Transfers	5,422,840	5,005,261	-417,579
TOTAL: Transfers In		5,422,840	5,005,261	-417,579
Total Estimated Revenues and Transfers In		32,028,651	31,934,379	-94,272
Transfers Out:				
	Energy Mgmt Transfer	112,976	106,222	-6,754
	Other Transfers	3,757,559	4,278,074	520,515
TOTAL: Transfers Out		3,870,535	4,384,296	513,761
Estimated Expenditures: (See Detail Below)		27,685,339	27,102,879	-582,460
Total Estimated Expenditures and Transfers Out		31,555,874	31,487,175	-68,699
Contingency		472,777	447,204	-25,573
Estimated Expenditures Detail:				
INSTRUCTION				
	ANATOMIC PATHOLOGY	722,520	739,879	17,359
	ANATOMY	460,000	370,000	-90,000
	BIOCHEMISTRY & MOLECULAR GENETICS	2,073,770	2,053,422	-20,348
	BIOCHEMISTRY & MOLECULAR GENETICS SEMINAR/LECTURE PROGRAM	17,000	17,000	0
	CELL BIOLOGY	2,167,737	2,278,079	110,342
	CELL BIOLOGY SEMINAR	20,000	14,000	-6,000
	CLINICAL PATHOLOGY	53,647	54,346	699
	CLINICAL PHARMACOLOGY	272,112	143,852	-128,260
	DEPARTMENT OF GENETICS	594,043	663,821	69,778
	DEPARTMENT OF GENETICS RESEARCH	718,393	731,317	12,924
	DIVISION OF MOLECULAR AND CELLULAR PATHOLOGY	983,271	979,277	-3,994
	IGOR CHESNOKOV DISCRETIONARY FUND	1,000	0	-1,000
	MICROBIOLOGY	2,944,402	2,991,345	46,943
	NEUROBIOLOGY DEPARTMENT	1,243,304	1,318,295	74,991
	PATHOLOGY	450,709	546,736	96,027
	PATHOLOGY - LABORATORY MEDICINE	576,542	568,687	-7,855
	PATHOLOGY NEUROPATHOLOGY	168,887	117,337	-51,550
	PATHOLOGY TEACHING PROGRAM	136,631	66,949	-69,682
	PHARMACOLOGY	1,020,048	1,115,947	95,899
	PHYSIOLOGY AND BIOPHYSICS	2,040,902	2,047,349	6,447
TOTAL INSTRUCTION		16,664,918	16,817,638	152,720
RESEARCH				
	CHING-YI CHEN DISCRETIONARY FUND	1,000	0	-1,000
	DAVID G PRITCHARD DISCRETIONARY FUND	1,000	0	-1,000
	GABRIEL A. ELGAVISH DISCRETIONARY FUND	1,000	0	-1,000
	HENGBIN WANG DISCRETIONARY FUND	1,000	0	-1,000
	LOUISE T. CHOW DISCRETIONARY FUND	1,000	0	-1,000
	N. PATRICK HIGGINS DISCRETIONARY FUND	1,000	0	-1,000
	N.R. KRISHNA DISCRETIONARY FUND	1,000	0	-1,000
	PETER DELTOFF DISCRETIONARY FUND	1,000	0	-1,000
	TIM M. TOWNES DISCRETIONARY FUND	1,000	0	-1,000
TOTAL RESEARCH		9,000	0	-9,000

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

	Approved Budget 2010-2011	Proposed Budget 2011-2012	Increase or Decrease
ACADEMIC SUPPORT--OTHER			
BASIC HEALTH SCIENCES PROJECT	499,999	500,000	1
BIOCHEMISTRY & MOLECULAR GENETICS AWARDS	5,000	0	-5,000
BIOCHEMISTRY & MOLECULAR GENETICS GRADUATE PROGRAM	35,000	35,000	0
BIOCHEMISTRY & MOLECULAR GENETICS PROJECT SUPPORT	125,000	128,900	3,900
BMG DEPARTMENTAL OFFICE EQUIPMENT	5,000	0	-5,000
BMG NETWORK	115,000	110,000	-5,000
CELL BIOLOGY PROJECT SUPPORT	160,863	146,882	-13,981
CENTER FOR GLIAL BIOLOGY IN MEDICINE	75,000	75,000	0
CIVITAN CENTER	287,458	286,957	-501
CIVITAN CENTER - MENTAL HEALTH	876,303	835,396	-40,907
DMITRY VASSYLYEV DISCRETIONARY FUND	1,000	0	-1,000
JIN-BIAO MA DISCRETIONARY FUNDS	1,000	0	-1,000
KIRILL POPOV DISCRETIONARY FUND	1,000	0	-1,000
NATALIA KEDISHVILI DISCRETIONARY FUND	1,000	0	-1,000
NEUROBIOLOGY PROJECT SUPPORT	272,427	225,738	-46,689
NEUROBIOLOGY- STRATEGIC INVESTMENT FUND	93,500	101,714	8,214
PATHOLOGY CHAIRMANS OFFICE PROJECT SUPPORT	214,547	241,689	27,142
PATHOLOGY GRADUATE PROGRAM	477,663	483,494	5,831
PHARMACOLOGY PROJECT SUPPORT	65,701	83,020	17,319
PHYSIOLOGY & BIOPHYSICS PROJECT SUPPORT	56,000	20,977	-35,023
PROJECT SUPPORT - GENETICS	124,388	96,168	-28,220
SCHNEIDER DISCRETIONARY FUNDS	1,000	0	-1,000
THOMAS RYAN DISCRETIONARY FUND	1,000	0	-1,000
TOTAL ACADEMIC SUPPORT--OTHER	3,494,849	3,370,935	-123,914
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	100	1,200	1,100
TOTAL INSTITUTIONAL SUPPORT	100	1,200	1,100
OPER & MAINT OF PLANT--OTHER			
INCINERATOR SERVICES MEDICAL CENTER JOINT DEPT.	30,000	35,000	5,000
TOTAL OPER & MAINT OF PLANT--OTHER	30,000	35,000	5,000
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	7,486,472	6,878,106	-608,366
TOTAL OPER & MAINT OF PLANT--UTILITIES	7,486,472	6,878,106	-608,366
TOTAL: Estimated Expenditures	27,685,339	27,102,879	-582,460

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

		<u>Approved Budget 2010-2011</u>	<u>Proposed Budget 2011-2012</u>	<u>Increase or Decrease</u>
College of Arts and Sciences				
Estimated Revenues:				
	State Appropriation - (ETF)	17,752,780	18,127,780	375,000
	General Fees	37,023,789	41,939,525	4,915,736
	Other Student Fees	1,182,400	1,900,000	717,600
	Indirect Expense Recovery	2,049,316	1,898,333	-150,983
TOTAL: Estimated Revenues		58,008,285	63,865,638	5,857,353
Transfers In:				
	Other Transfers	94,948	2,229,176	2,134,228
TOTAL: Transfers In		94,948	2,229,176	2,134,228
Total Estimated Revenues and Transfers In		58,103,233	66,094,814	7,991,581
Transfers Out:				
	Energy Mgmt Transfer	60,393	58,514	-1,879
	Other Transfers	2,291,855	1,309,274	-982,581
TOTAL: Transfers Out		2,352,248	1,367,788	-984,460
Estimated Expenditures: (See Detail Below)				
		55,169,962	63,146,781	7,976,819
Total Estimated Expenditures and Transfers Out		57,522,210	64,514,569	6,992,359
Contingency		581,023	1,580,245	999,222

Estimated Expenditures Detail:

INSTRUCTION

AAS OPERATING EXPENSES	0	138,630	138,630
ART	1,673,938	1,717,245	43,307
BIOLOGY	3,435,737	3,378,329	-57,408
CAS INSTRUCTION	61,852	113,443	51,591
CAS INSTRUCTIONAL TECHNOLOGY OPERATING EXPENSES	0	468,578	468,578
CAS SUMMER	2,211,731	2,578,000	366,269
CENTER FOR URBAN AFFAIRS	56,124	0	-56,124
CHEMISTRY	2,690,104	2,931,563	241,459
COMMUNICATION STUDIES	1,218,613	1,117,089	-101,524
COMP & INFO SCIENCES	2,098,184	2,389,357	291,173
CORE CURRICULUM ENHANCEMENT	0	267,453	267,453
CURRICULUM & INSTRUCTION	2,362,344	3,115,621	753,277
DEPARTMENT OF HISTORY & ANTHROPOLOGY	2,274,079	0	-2,274,079
DEPARTMENT OF SOCIOLOGY & SOCIAL WORK	1,542,411	1,314,525	-227,886
EDUCATION	0	831,628	831,628
EDUCATIONAL LEADERSHIP AN INSTRUCTIONAL SUPPORT	2,050,644	0	-2,050,644
ENGLISH	3,102,533	2,892,926	-209,607
EXPERIENTIAL LEARNING SCHOLARS PROGRAM	0	210,303	210,303
FOREIGN LANGUAGES	1,046,406	1,305,163	258,757
GLOBAL & COMMUNITY LEADERSHIP	0	194,442	194,442
GOVERNMENT	1,242,443	1,118,040	-124,403
HEALTH EDUCATION AND PHYSICAL EDUCATION	2,334,793	0	-2,334,793
HISTORY & ANTHROPOLOGY	0	2,440,197	2,440,197
HONORS ACADEMY	0	5,000	5,000
HONORS PROGRAM	0	428,487	428,487
HUMAN STUDIES	0	2,840,833	2,840,833
JUSTICE SCIENCES	981,884	1,010,889	29,005
MATHEMATICS	3,048,765	3,052,684	3,919
MEDICAL PSYCH CONTROL	0	89,705	89,705
MUSIC	1,559,214	1,668,923	109,709
OFFICE FOR UNDERGRADUATE RESEARCH	0	82,020	82,020
PHILOSOPHY	1,205,660	1,001,551	-204,109
PHYSICS	2,829,076	2,804,137	-24,939
PSYCHOLOGY	3,817,012	3,538,111	-278,901

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

	Approved Budget 2010-2011	Proposed Budget 2011-2012	Increase or Decrease
SCIENCE & TECHNOLOGY HONORS PROGRAM	0	341,453	341,453
SOCIAL MEDICINE PROGRAM	40,000	0	-40,000
SOCIAL WORK	329,259	400,810	71,551
THEATRE	1,588,477	1,400,208	-188,269
TOTAL INSTRUCTION	44,801,283	47,187,343	2,386,060
PUBLIC SERVICE			
CENTER FOR COMMUNITY OUTREACH DEVELOPMENT	100,063	0	-100,063
TOTAL PUBLIC SERVICE	100,063	0	-100,063
ACADEMIC SUPPORT--OTHER			
ACADEMIC STUDENT SUCCESS	0	112,756	112,756
ARTS&SCIENCES DEAN'S OFFICE GENERAL OPERATING EXPENSE ACCT	2,037,868	2,050,079	12,211
CAS AFRICAN AMERICAN STUDIES	99,495	0	-99,495
CAS DEAN'S OFFICE	2,987,622	5,722,250	2,734,628
CAS DEVELOPMENT OPERATING EXPENSES	0	426,136	426,136
CAS IT OPERATIONS	0	1,885,594	1,885,594
CAS RESEARCH	0	528,545	528,545
MUSIC PROJECT SUPPORT	0	35,000	35,000
OFFICE FOR SERVICE LEARNING	0	80,232	80,232
OFFICE FOR STUDY AWAY	0	143,792	143,792
SCHOOL OF EDUCATION - ACADEMIC SUPPORT	2,367,824	0	-2,367,824
TOTAL ACADEMIC SUPPORT--OTHER	7,492,809	10,984,384	3,491,575
STUDENT SERVICES			
ADVISING	0	1,871,375	1,871,375
EARLY MEDICAL SCHOOL ACCEPTANCE PROGRAM	0	67,893	67,893
OFFICE FOR POST-BACCALAUREATE SCHOLARSHIPS	0	69,373	69,373
UNDERGRADUATE PROGRAMS	0	121,413	121,413
TOTAL STUDENT SERVICES	0	2,130,054	2,130,054
INSTITUTIONAL SUPPORT			
CAS STUDENT BAD DEBT EXPENSE	0	325,000	325,000
TOTAL INSTITUTIONAL SUPPORT	0	325,000	325,000
OPER & MAINT OF PLANT--UTILITIES			
CAS UTILITIES	2,775,807	2,520,000	-255,807
TOTAL OPER & MAINT OF PLANT--UTILITIES	2,775,807	2,520,000	-255,807
TOTAL: Estimated Expenditures	55,169,962	63,146,781	7,976,819

University of Alabama at Birmingham
Budget Summary
School of Business

		Approved Budget 2010-2011	Proposed Budget 2011-2012	Increase or Decrease
School of Business				
Estimated Revenues:				
	State Appropriation - (ETF)	4,664,457	4,763,157	98,700
	General Fees	8,160,191	8,394,736	234,545
	Other Student Fees	308,146	615,037	306,891
	Indirect Expense Recovery	4,539	0	-4,539
TOTAL: Estimated Revenues		13,137,333	13,772,930	635,597
Transfers In:				
	Plant Transfers	150,000	0	-150,000
	Other Transfers	0	123,622	123,622
TOTAL: Transfers In		150,000	123,622	-26,378
Total Estimated Revenues and Transfers In		13,287,333	13,896,552	609,219
Transfers Out:				
	Energy Mgmt Transfer	2,943	3,022	79
	Other Transfers	332,468	43,590	-288,878
TOTAL: Transfers Out		335,411	46,612	-288,799
Estimated Expenditures: (See Detail Below)		12,778,632	13,655,820	877,188
Total Estimated Expenditures and Transfers Out		13,114,043	13,702,432	588,389
Contingency		173,290	194,120	20,830
Estimated Expenditures Detail:				
INSTRUCTION				
	ACCOUNTING & FINANCE	3,403,216	3,414,327	11,111
	MANAGEMENT, INFO SYS & QUANT METHODS	3,027,948	2,906,734	-121,214
	MARKETING, IND DISTR & ECONOMICS	2,603,391	2,633,238	29,847
	SCHOOL OF BUSINESS - INSTRUCTION	98,900	164,148	65,248
	SCHOOL OF BUSINESS - SUMMER SCHOOL	705,376	834,931	129,555
TOTAL INSTRUCTION		9,838,831	9,953,378	114,547
ACADEMIC SUPPORT--OTHER				
	DEVELOPMENT OFFICE	496,242	362,264	-133,978
	SCHOOL OF BUSINESS - ACADEMIC SUPPORT	1,567,442	2,433,868	866,426
	SCHOOL OF BUSINESS - PC LAB CLUSTER	151,012	156,019	5,007
	SCHOOL OF BUSINESS-RECRUITING OFFICE	77,200	72,232	-4,968
TOTAL ACADEMIC SUPPORT--OTHER		2,291,896	3,024,383	732,487
STUDENT SERVICES				
	GRADUATE PROGRAMS	134,450	159,126	24,676
	UNDERGRADUATE PROGRAMS	417,601	420,505	2,904
TOTAL STUDENT SERVICES		552,051	579,631	27,580
OPER & MAINT OF PLANT--UTILITIES				
	SCHOOL OF BUSINESS UTILITIES	95,854	98,428	2,574
TOTAL OPER & MAINT OF PLANT--UTILITIES		95,854	98,428	2,574
TOTAL: Estimated Expenditures		12,778,632	13,655,820	877,188

University of Alabama at Birmingham
Budget Summary
School of Dentistry

		<u>Approved Budget 2010-2011</u>	<u>Proposed Budget 2011-2012</u>	<u>Increase or Decrease</u>
School of Dentistry				
Estimated Revenues:				
	State Appropriation - (ETF)	9,962,476	10,108,576	146,100
	General Fees	5,041,623	4,980,210	-61,413
	Other Student Fees	760,615	780,894	20,279
	Clinic Income	7,402,983	8,292,613	889,630
	Professional Service Income	682,023	751,094	69,071
	Indirect Expense Recovery	966,716	927,473	-39,243
	Other Income	81,682	88,529	6,847
TOTAL: Estimated Revenues		24,898,118	25,929,389	1,031,271
Transfers In:				
	Plant Transfers	455,305	425,611	-29,694
	Other Transfers	70,098	70,098	0
TOTAL: Transfers In		525,403	495,709	-29,694
Total Estimated Revenues and Transfers In		25,423,521	26,425,098	1,001,577
Transfers Out:				
	Energy Mgmt Transfer	27,774	26,074	-1,700
	Other Transfers	853,576	598,865	-254,711
TOTAL: Transfers Out		881,350	624,939	-256,411
Estimated Expenditures: (See Detail Below)		24,293,190	25,541,784	1,248,594
Total Estimated Expenditures and Transfers Out		25,174,540	26,166,723	992,183
Contingency		248,981	258,375	9,394
Estimated Expenditures Detail:				
INSTRUCTION				
	DENTAL BEHAVIORIAL & POPULATION SCIENCES	222,943	628,782	405,839
	DENTAL STUDENT TRAVEL	9,600	9,600	0
	DEPARTMENT OF ENDODONTICS	764,334	767,796	3,462
	GENERAL DENTAL SCIENCES	462,625	487,308	24,683
	ORAL SURGERY	1,081,884	1,085,100	3,216
	ORTHODONTICS	1,018,034	1,017,205	-829
	PEDIATRIC DENTISTRY	1,294,730	1,160,218	-134,512
	PERIODONTOLOGY	1,145,205	1,166,186	20,981
	POSTDOCTORAL GENERAL DENTISTRY & ORAL MEDICINE	694,907	837,667	142,760
	PREDOCTORAL GENERAL DENTISTRY	3,479,267	3,749,214	269,947
	PROSTHODONTICS	1,556,556	1,567,463	10,907
TOTAL INSTRUCTION		11,730,085	12,476,539	746,454
PUBLIC SERVICE				
	CLINIC OVERHEAD	310,537	317,517	6,980
	CLINICAL AFFAIRS	1,574,958	1,736,729	161,771
	DEPT OF ORTHODONTICS - CLINICAL DENTISTRY	113,208	128,482	15,274
	ENDODONTICS - CLINICAL DENTISTRY	46,671	52,005	5,334
	GENERAL DENTAL SCIENCES-CLINICAL DENTISTRY	1,204,027	1,338,655	134,628
	HOUSESTAFF	241,756	310,091	68,335
	HOUSESTAFF - ENDODONTICS	61,209	47,106	-14,103
	HOUSESTAFF - PERIODONTOLOGY	122,949	126,161	3,212
	ORAL & MAXILLOFACIAL SURGERY - CLINICAL DENTISTRY	154,481	165,380	10,899
	PEDIATRIC DENTISTRY - CLINICAL DENTISTRY	36,985	42,386	5,401
	PEDIATRIC DENTISTRY HOUSE STAFF ACCOUNT	133,198	133,198	0
	PERIODONTOLOGY/PROSTHODONTICS - CLINICAL DENTISTRY	714,999	760,876	45,877
	POST-DOCTORAL GENERAL DENTISTRY & ORAL MEDICINE - HOUSESTAFF	60,863	63,232	2,369
	PROSTHODONTICS HOUSESTAFF	61,428	62,807	1,379
TOTAL PUBLIC SERVICE		4,837,269	5,284,625	447,356

University of Alabama at Birmingham
Budget Summary
School of Dentistry

		Approved Budget 2010-2011	Proposed Budget 2011-2012	Increase or Decrease
ACADEMIC SUPPORT--OTHER				
	DEAN'S OFFICE	1,173,077	1,212,034	38,957
	DENTISTRY STUDENT, ALUMNI, AND EXTERNAL AFFAIRS	358,539	407,112	48,573
	GENERAL DENTAL SCIENCES PROJECT SUPPORT	110,876	84,531	-26,345
	INSTITUTE OF ORAL HEALTH RESEARCH	879,419	860,373	-19,046
	SOD ADMINISTRATIVE ACCOUNT	2,165,487	2,258,791	93,304
	SOD ALUMNI OFFICE	84,975	88,308	3,333
	SOD DEVELOPMENT OFFICE	154,296	236,225	81,929
	SOD INFORMATION TECHNOLOGY SERVICES	228,000	228,000	0
TOTAL ACADEMIC SUPPORT--OTHER		5,154,669	5,375,374	220,705
INSTITUTIONAL SUPPORT				
	DENTAL CLINIC BAD DEBT	389,631	414,631	25,000
TOTAL INSTITUTIONAL SUPPORT		389,631	414,631	25,000
OPER & MAINT OF PLANT--UTILITIES				
	UTILITIES	1,913,936	1,698,015	-215,921
TOTAL OPER & MAINT OF PLANT--UTILITIES		1,913,936	1,698,015	-215,921
SCHOLARSHIPS & FELLOWSHIPS				
	GRADUATE SCHOOL STIPENDS	38,000	38,000	0
	SCH OF DENTISTRY SUMMER RESEARCH STUDENT STIPENDS	11,100	11,100	0
	SOD STAR STUDENT SCHOLARSHIP	218,500	243,500	25,000
TOTAL SCHOLARSHIPS & FELLOWSHIPS		267,600	292,600	25,000
TOTAL: Estimated Expenditures		24,293,190	25,541,784	1,248,594

University of Alabama at Birmingham
Budget Summary
School of Engineering

		Approved Budget 2010-2011	Proposed Budget 2011-2012	Increase or Decrease
School of Engineering				
Estimated Revenues:				
	State Appropriation - (ETF)	5,195,037	5,262,837	67,800
	General Fees	3,115,962	3,603,340	487,378
	Other Student Fees	130,000	260,000	130,000
	Indirect Expense Recovery	978,213	924,254	-53,959
TOTAL: Estimated Revenues		9,419,212	10,050,431	631,219
Transfers In:				
	Other Transfers	14,334	14,334	0
TOTAL: Transfers In		14,334	14,334	0
Total Estimated Revenues and Transfers In		9,433,546	10,064,765	631,219
Transfers Out:				
	Energy Mgmt Transfer	15,432	12,587	-2,845
	Other Transfers	96,442	107,872	11,430
TOTAL: Transfers Out		111,874	120,459	8,585
Estimated Expenditures: (See Detail Below)		9,227,337	9,856,059	628,722
Total Estimated Expenditures and Transfers Out		9,339,211	9,976,518	637,307
Contingency		94,335	88,247	-6,088
Estimated Expenditures Detail:				
INSTRUCTION				
	EGR - BIOMEDICAL ENGINEERING	1,587,683	1,683,810	96,127
	EGR - CIVIL AND ENVIRONMENTAL ENGINEERING	1,295,666	1,392,860	97,194
	EGR - ELECTRICAL AND COMPUTER ENGINEERING	1,141,404	1,293,691	152,287
	ENGINEERING PROFESSIONAL DEVELOPMENT	39,235	39,000	-235
	ENGINEERING UNDERGRADUATE LAB EQUIPMENT	121,167	129,366	8,199
	MATERIALS SCIENCE AND ENGINEERING	1,159,696	1,231,084	71,388
	MECHANICAL ENGINEERING	1,248,564	1,399,365	150,801
	SCHOOL OF ENGINEERING	317,110	338,945	21,835
TOTAL INSTRUCTION		6,910,525	7,508,121	597,596
ACADEMIC SUPPORT--OTHER				
	ALUMNI AND DEVELOPMENT	109,810	166,116	56,306
	BIOMATRIX EGR REGEN MED. CTR.	53,062	53,062	0
	LEARNING RESOURCES-ENGINEERING	326,920	339,612	12,692
	SCHOOL OF ENGINEERING - ACADEMIC SUPPORT	993,491	976,665	-16,826
TOTAL ACADEMIC SUPPORT--OTHER		1,483,283	1,535,455	52,172
STUDENT SERVICES				
	EGR-STUDENT SERVICES	236,680	252,483	15,803
TOTAL STUDENT SERVICES		236,680	252,483	15,803
INSTITUTIONAL SUPPORT				
	STUDENT BAD DEBT EXPENSE	10,000	10,000	0
TOTAL INSTITUTIONAL SUPPORT		10,000	10,000	0
OPER & MAINT OF PLANT--UTILITIES				
	SCHOOL OF ENGINEERING UTILITIES	586,849	550,000	-36,849
TOTAL OPER & MAINT OF PLANT--UTILITIES		586,849	550,000	-36,849
TOTAL: Estimated Expenditures		9,227,337	9,856,059	628,722

University of Alabama at Birmingham
Budget Summary
School of Health Professions

	Approved Budget 2010-2011	Proposed Budget 2011-2012	Increase or Decrease
School of Health Professions			
Estimated Revenues:			
State Appropriation - (ETF)	8,635,226	8,777,126	141,900
General Fees	11,647,616	13,118,408	1,470,792
Other Student Fees	351,558	425,603	74,045
Indirect Expense Recovery	1,397,245	1,394,633	-2,612
TOTAL: Estimated Revenues	22,031,645	23,715,770	1,684,125
Transfers In:			
Plant Transfers	23,783	0	-23,783
Other Transfers	278,669	303,784	25,115
TOTAL: Transfers In	302,452	303,784	1,332
Total Estimated Revenues and Transfers In	22,334,097	24,019,554	1,685,457
Transfers Out:			
Debt Service Transfers	356,211	354,954	-1,257
Energy Mgmt Transfer	19,957	19,957	0
Other Transfers	524,038	568,024	43,986
Plant Transfers	25,000	0	-25,000
TOTAL: Transfers Out	925,206	942,935	17,729
Estimated Expenditures: (See Detail Below)	21,082,208	22,738,370	1,656,162
Total Estimated Expenditures and Transfers Out	22,007,414	23,681,305	1,673,891
Contingency	326,683	338,249	11,566

Estimated Expenditures Detail:			
INSTRUCTION			
B.S. ALLIED HEALTH	808,734	966,800	158,066
CLINICAL & DIAGNOSTIC SCIENCES CHAIR'S OFFICE	823,962	1,121,461	297,499
CLINICAL LABORATORY SCIENCES	855,968	892,014	36,046
CYTOTECHNOLOGY PROGRAM	217,727	293,619	75,892
EDUCATION MISSION	78,461	97,548	19,087
GENETIC COUNSELING PROGRAM	190,700	230,341	39,641
GERIATRIC SERVICES PROGRAM	16,692	16,068	-624
HEALTH INFORMATICS	531,998	611,040	79,042
HEALTH INFORMATION MANAGEMENT	476,167	472,551	-3,616
HEALTH SERVICES ADMINISTRATION DEPARTMENT	711,989	978,570	266,581
INTERN/MS NUTRITION	18,400	6,650	-11,750
MASTERS PROGRAM IN HEALTH ADMINISTRATION	1,068,716	1,105,697	36,981
NUCLEAR MEDICINE TECHNOLOGY PROGRAM	525,497	514,655	-10,842
NURSE ANESTHESIA PROGRAM	898,505	1,000,121	101,616
NUTRITION SCIENCES DEPARTMENT ACCOUNT	1,988,839	2,100,140	111,301
OCCUPATIONAL THERAPY DIVISION	1,660,966	1,842,968	182,002
PHD NUTRITION	191,615	218,615	27,000
PHD PROGRAM-ADMINISTRATION IN HEALTH SERVICES	281,432	230,622	-50,810
PHYSICAL THERAPY DIVISION	2,246,031	2,304,666	58,635
PHYSICIAN ASSISTANT STUDIES	1,314,143	1,295,791	-18,352
RADIATION THERAPY PROGRAM	107,450	0	-107,450
RESPIRATORY THERAPY PROGRAM	548,395	570,289	21,894
TOTAL INSTRUCTION	15,562,387	16,870,226	1,307,839
ACADEMIC SUPPORT--OTHER			
CLINICAL MISSION	172,855	130,293	-42,562
DEAN'S INVESTMENT FUND	568,215	676,118	107,903
DEAN'S OFFICE	2,199,602	2,241,846	42,244
HEALTH PROFESSIONS FACULTY & STAFF DEVELOPMENT FUND	85,503	47,597	-37,906
INFORMATION TECHNOLOGY FEE	288,092	305,000	16,908
NUTRITION SCIENCE DEPT. PROJECT SUPP	20,299	30,000	9,701
OBESITY CENTER	148,370	148,370	0

*University of Alabama at Birmingham
Budget Summary
School of Health Professions*

	<i>Approved Budget 2010-2011</i>	<i>Proposed Budget 2011-2012</i>	<i>Increase or Decrease</i>
OFFICE OF CLINICAL AFFAIRS	0	84,053	84,053
OFFICE OF RESEARCH	391,095	413,335	22,240
RESEARCH MISSION	151,492	159,729	8,237
SHP DEAN'S SCHOLARSHIP	0	125,000	125,000
SHRP DEAN'S OFFICE PROJECT SUPPORT	4,073	8,932	4,859
SHRP DEVELOPMENT	295,428	303,074	7,646
TOTAL ACADEMIC SUPPORT--OTHER	4,325,024	4,673,347	348,323
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	50,000	50,000	0
TOTAL INSTITUTIONAL SUPPORT	50,000	50,000	0
OPER & MAINT OF PLANT--OTHER			
SHRP BUILDING MAINTENANCE	100,000	100,000	0
TOTAL OPER & MAINT OF PLANT--OTHER	100,000	100,000	0
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,044,797	1,044,797	0
TOTAL OPER & MAINT OF PLANT--UTILITIES	1,044,797	1,044,797	0
TOTAL: Estimated Expenditures	21,082,208	22,738,370	1,656,162

University of Alabama at Birmingham
Budget Summary
School of Medicine

		<u>Approved Budget 2010-2011</u>	<u>Proposed Budget 2011-2012</u>	<u>Increase or Decrease</u>
School of Medicine				
Estimated Revenues:				
	State Appropriation - (ETF)	57,021,361	59,770,374	2,749,013
	Mental Health - (ETF)	2,284,425	2,215,892	-68,533
	Other State Appropriations	4,177,863	5,052,527	874,664
	General Fees	10,123,641	11,439,899	1,316,258
	Other Student Fees	267,553	265,551	-2,002
	Indirect Expense Recovery	26,240,141	26,962,359	722,218
	Rental Income	309,485	281,932	-27,553
	Other Income	573,755	273,552	-300,203
TOTAL: Estimated Revenues		100,998,224	106,262,086	5,263,862
Transfers In:				
	Plant Transfers	440,827	699,978	259,151
	Other Transfers	2,404,117	2,426,983	22,866
TOTAL: Transfers In		2,844,944	3,126,961	282,017
Total Estimated Revenues and Transfers In		103,843,168	109,389,047	5,545,879
Transfers Out:				
	Debt Service Transfers	2,977,049	2,464,013	-513,036
	Energy Mgmt Transfer	214,286	212,444	-1,842
	Other Transfers	28,417,097	30,958,943	2,541,846
	Plant Transfers	180,648	140,000	-40,648
TOTAL: Transfers Out		31,789,080	33,775,400	1,986,320
Estimated Expenditures: (See Detail Below)		70,461,461	73,685,641	3,224,180
Total Estimated Expenditures and Transfers Out		102,250,541	107,461,041	5,210,500
Contingency		1,592,627	1,928,006	335,379

Estimated Expenditures Detail:				
INSTRUCTION				
	BEHAVIORAL NEUROBIOLOGY	607,291	751,827	144,536
	CARDIOVASCULAR & THORACIC SURGERY	814,268	678,474	-135,794
	CHAIRMAN'S OFFICE - DEPARTMENT OF MEDICINE	14,195,237	14,480,363	285,126
	CONTINUING MEDICAL EDUCATION	112,329	127,302	14,973
	DIAGNOSTIC RADIOLOGY	847,092	875,238	28,146
	EDUCATION SERVICES	156,284	152,667	-3,617
	EMERGENCY MEDICINE	715,032	750,050	35,018
	INPATIENT COOPER GREEN HOSPITAL	68,629	74,735	6,106
	INTRODUCTION TO CLINICAL MEDICINE	314,987	312,092	-2,895
	M.D.-PH.D. PROGRAM	1,495,390	1,493,907	-1,483
	MEDICAL STUDENT COMPUTER LAB	44,000	44,000	0
	METABOLIC BONE DISEASE CENTER	193,074	190,494	-2,580
	NEUROLOGY	1,267,505	1,311,574	44,069
	NEUROSURGERY	622,200	780,532	158,332
	OFFICE OF EDUCATION-CENTRAL OFFICE	908,702	1,903,606	994,904
	OFFICE OF THE CHAIRMAN	94,990	0	-94,990
	OPHTHALMOLOGY	688,686	719,907	31,221
	ORTHOPEDICS	889,626	1,086,589	196,963
	OTOLARYNGOLOGY	342,578	336,218	-6,360
	PEDIATRICS	3,867,282	3,905,483	38,201
	PSYCHIATRY - CONSULTATION AND LIAISON	267,691	297,136	29,445
	PSYCHIATRY-ADULT PSYCHIATRY INPATIENT	500,749	546,281	45,532
	PSYCHIATRY-ADULT PSYCHIATRY OUTPATIENT	42,779	104,567	61,788
	PSYCHIATRY-CHAIRMAN'S OFFICE	98,999	227,862	128,863
	PSYCHIATRY-CHILD/ADOLESCENT OP/IP	818,974	153,434	-665,540
	PSYCHIATRY-CHILD/ADOLESCENT/SCHOOL	1,161	4,498	3,337
	PSYCHIATRY-CPP ADULT	580,699	665,846	85,147
	PSYCHIATRY-CPP DAY TREATMENT	5,250	5,843	593

University of Alabama at Birmingham
Budget Summary
School of Medicine

	Approved Budget 2010-2011	Proposed Budget 2011-2012	Increase or Decrease
PSYCHIATRY-GERIATRIC	272,957	445,981	173,024
PSYCHIATRY-TRAINING	296,628	196,314	-100,314
PSYCHIATRY-TRAINING CONSORTIUM	60,908	64,415	3,507
RADIATION BIOLOGY	65,615	63,801	-1,814
RADIATION ONCOLOGY	129,778	421,461	291,683
RADIATION ONCOLOGY-EDUCATION	11,935	0	-11,935
RADIATION ONCOLOGY-PRE-CLINIC TRIAL ADMINISTRATION	135,000	0	-135,000
RADIOLOGY STUDY SUPPLEMENT	33,864	43,111	9,247
REHABILITATION MED	826,909	835,852	8,943
RESIDENCY PROGRAM-MONTGOMERY INTERNAL MEDICINE	205,878	209,183	3,305
RESIDENT	65,678	56,628	-9,050
SURGERY-GENERAL	651,598	430,521	-221,077
SURGERY-PEDIATRIC	215,893	296,913	81,020
TOTAL INSTRUCTION	33,534,125	35,044,705	1,510,580
RESEARCH			
CENTER FOR DISASTER PREPAREDNESS PILOT	49,658	0	-49,658
COMPREHENSIVE DIABETES CENTER	96,476	250,000	153,524
OLIVER DEVELOPMENT	1,585	0	-1,585
TOTAL RESEARCH	147,719	250,000	102,281
PUBLIC SERVICE			
CCC COMMUNITY EDUCATION/OUTREACH	92,000	90,825	-1,175
CHILDREN'S HOSPITAL SPECIAL FUNDING	716,760	695,257	-21,503
CRAR OUTREACH	49,375	32,277	-17,098
SELMA FAMILY MEDICINE	272,023	276,635	4,612
TOTAL PUBLIC SERVICE	1,130,158	1,094,994	-35,164
ACADEMIC SUPPORT-OTHER			
ALUMNI OFFICE	206,637	219,685	13,048
ANES CLINICAL RESEARCH SOM SUPPORT	346,200	407,314	61,114
ANESTHESIOLOGY ADMINISTRATION	547,514	506,785	-40,729
ANESTHESIOLOGY BASIC SCIENCE	443,384	466,921	23,537
ANESTHESIOLOGY PROJECT SUPPORT	26,978	23,124	-3,854
ARTHRITIS CENTER	339,132	339,132	0
BUCHSBAUM PROJECT ACCOUNT	174,734	49,519	-125,215
CANCER CENTER RECRUITMENT AND RETENTION	115,000	0	-115,000
CCC FISCAL OFFICE	185,000	200,621	15,621
CENTER FOR AGING	423,731	422,284	-1,447
CENTER FOR BIO-DEFENSE AND EMERGING INFECTIONS	49,658	96,486	46,828
CENTER FOR CARDIOVASCULAR BIOLOGY	53,070	0	-53,070
CENTER FOR CLINICAL AND TRANSLATIONAL SCIENCE UWIRC AWARD	120,593	120,595	2
CENTER FOR OUTCOMES AND EFFECTIVENESS R & D EDU	206,852	205,090	-1,762
CFAR SUPPORT FUNDS	354,397	230,441	-123,956
CNC MAIN ACCOUNT	96,491	246,491	150,000
COMPREHENSIVE CANCER CENTER	500,585	497,729	-2,856
COMPREHENSIVE CANCER CENTER PROJECT SUPPORT	200,000	175,581	-24,419
CYSTIC FIBROSIS CENTER	190,309	185,870	-4,439
CYSTIC FIBROSIS RESEARCH CENTER	182,417	185,510	3,093
DEAN'S OFFICE	2,931,822	3,270,990	339,168
DEPARTMENT OF FAMILY MEDICINE	700,783	699,716	-1,067
DERMATOLOGY	663,389	707,157	43,768
HEFLIN GENETICS CENTER	192,392	192,392	0
HIV/DISABILITY INSURANCE REVENUE	154,000	154,000	0
MED EDUC INFORMATION SERVICES	627,117	550,874	-76,243
MEDICAL SURGICAL GYNECOLOGY PROJECT SUPPORT	1,500	16,372	14,872
MINORITY HEALTH & HEALTH DISPARITIES RESEARCH CENTER	321,720	133,206	-188,514
NEPHROLOGY RESEARCH AND TRAINING CENTER	96,487	0	-96,487

University of Alabama at Birmingham
Budget Summary
School of Medicine

	Approved Budget 2010-2011	Proposed Budget 2011-2012	Increase or Decrease
OB/GYN DIV OF INTERNATIONAL PERINATAL TRIALS PROJECT SUPPORT	0	27,121	27,121
OB/GYN GYN ONCOLOGY PROJECT SUPPORT	1,000	14,524	13,524
OB/GYN MATERNAL & FETAL MED PROJECT SUPPORT	34,766	20,983	-13,783
OBSTETRICS & GYNECOLOGY	2,924,980	3,021,143	96,163
OB/GYN REPRODUCTIVE ENDOCRINOLOGY PROJECT SUPPORT	1,500	0	-1,500
PSYCHIATRY ADDICTIVE RECOVERY	25,646	46,830	21,184
RADIATION ONCOLOGY PROJECT SUPPORT	0	4,092	4,092
RADIOLOGY DIVISION PROJECT SUPPORT	8,403	16,135	7,732
SOM DEVELOPMENT	506,740	736,633	229,893
SOM FACULTY DEVELOPMENT	298,903	306,883	7,980
SURGERY CHAIR OFFICE PROJECT SUPPORT	32,119	31,759	-360
UA SYSTEM MEDICAL EDUCATION PROGRAM	235,000	242,050	7,050
WOMEN'S HEALTH CENTER	318,532	318,533	1
TOTAL ACADEMIC SUPPORT--OTHER	14,839,481	15,090,571	251,090
STUDENT SERVICES			
MEDICAL STUDENT SERVICES	30,121	714,680	684,559
MEDICAL STUDENT SERVICES-ADMISSIONS	26,014	507,932	481,918
MEDICAL STUDENT SERVICES-RECORDS	8,148	269,286	261,138
MINORITY ENHANCEMENT PROGRAM	88,957	257,133	168,176
OUT OF STATE MEDICAL SCHOOL SCHOLARS	503,382	503,382	0
TOTAL STUDENT SERVICES	656,622	2,252,413	1,595,791
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	2,000	500	-1,500
TOTAL INSTITUTIONAL SUPPORT	2,000	500	-1,500
OPER & MAINT OF PLANT--OTHER			
INCINERATOR SERVICES MEDICINE	40,000	45,000	5,000
INTERNAL/EXTERNAL RENT	6,435,512	6,616,160	180,648
TOTAL OPER & MAINT OF PLANT--OTHER	6,475,512	6,661,160	185,648
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	13,175,844	12,791,298	-384,546
TOTAL OPER & MAINT OF PLANT--UTILITIES	13,175,844	12,791,298	-384,546
SCHOLARSHIPS & FELLOWSHIPS			
SOM SCHOLARSHIPS	500,000	500,000	0
TOTAL SCHOLARSHIPS & FELLOWSHIPS	500,000	500,000	0
TOTAL: Estimated Expenditures	70,461,461	73,685,641	3,224,180

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

		Approved Budget 2010-2011	Proposed Budget 2011-2012	Increase or Decrease
School of Medicine - Huntsville				
Estimated Revenues:				
	State Appropriation - (ETF)	3,632,849	3,694,455	61,606
	General Fees	1,303,819	1,420,096	116,277
	Other Income	5,719,501	5,647,405	-72,096
TOTAL: Estimated Revenues		10,656,169	10,761,956	105,787
Transfers In:				
	Other Transfers	3,357,820	3,326,672	-31,148
TOTAL: Transfers In		3,357,820	3,326,672	-31,148
Total Estimated Revenues and Transfers In		14,013,989	14,088,628	74,639
Transfers Out:				
	Other Transfers	4,183,852	4,302,873	119,021
TOTAL: Transfers Out		4,183,852	4,302,873	119,021
Estimated Expenditures: (See Detail Below)				
		9,729,799	9,663,902	-65,897
Total Estimated Expenditures and Transfers Out		13,913,651	13,966,775	53,124
Contingency		100,338	121,853	21,515
Estimated Expenditures Detail:				
INSTRUCTION				
	FAMILY MEDICINE PROGRAM	973,866	955,924	-17,942
	FAMILY MEDICINE RESIDENCY PROGRAM	2,872,838	2,923,417	50,579
	HUNTSVILLE MEDICAL STUDENT ACTIVITY FEES	23,830	0	-23,830
	HUNTSVILLE STUDENT HEALTH FEES	2,220	0	-2,220
	INTERNAL MEDICINE PROGRAM	541,488	494,187	-47,301
	OB/GYN PROGRAM	377,712	370,344	-7,368
	PEDIATRICS PROGRAM	577,745	566,377	-11,368
	PSYCHIATRY PROGRAM	384,625	377,738	-6,887
	RADIOLOGY PROGRAM	4,550	4,550	0
	SURGERY PROGRAM	200,512	200,417	-95
TOTAL INSTRUCTION		5,959,386	5,892,954	-66,432
PUBLIC SERVICE				
	FAMILY PRACTICE HUNTSVILLE CLINIC	948,183	956,113	7,930
	INTERNAL MEDICINE-117 HUNTSVILLE CLINIC	95,961	84,654	-11,307
	MEDICAL RECORDS HUNTSVILLE CLINIC	371,284	385,481	14,197
	OB/GYN--133 HUNTSVILLE CLINIC	308,435	295,102	-13,333
	PEDIATRICS--130 HUNTSVILLE CLINIC	326,381	334,604	8,223
	PSYCHIATRY--CSC 207 HUNTSVILLE CLINIC	86,605	84,173	-2,432
TOTAL PUBLIC SERVICE		2,136,849	2,140,127	3,278
ACADEMIC SUPPORT--OTHER				
	ADMINISTRATION HUNTSVILLE CLINIC	538,001	542,002	4,001
	BUSINESS OFFICE HUNTSVILLE CLINIC	377,137	355,939	-21,198
	HUNTSVILLE MEDICAL CAMPUS EXECUTIVE DIRECTOR'S OFFICE	579,835	570,429	-9,406
TOTAL ACADEMIC SUPPORT--OTHER		1,494,973	1,468,370	-26,603
STUDENT SERVICES				
	HUNTSVILLE STUDENT AFFAIRS	138,591	162,451	23,860
TOTAL STUDENT SERVICES		138,591	162,451	23,860
TOTAL: Estimated Expenditures		9,729,799	9,663,902	-65,897

University of Alabama at Birmingham
Budget Summary
School of Nursing

		<u>Approved Budget 2010-2011</u>	<u>Proposed Budget 2011-2012</u>	<u>Increase or Decrease</u>
School of Nursing				
Estimated Revenues:				
	State Appropriation - (ETF)	5,534,530	5,651,230	116,700
	Mental Health - (ETF)	109,247	105,970	-3,277
	General Fees	9,495,396	10,799,328	1,303,932
	General Building Fees	99,153	0	-99,153
	Other Student Fees	2,140,125	2,117,930	-22,195
	Indirect Expense Recovery	254,160	344,890	90,730
TOTAL: Estimated Revenues		17,632,611	19,019,348	1,386,737
Total Estimated Revenues and Transfers In		17,632,611	19,019,348	1,386,737
Transfers Out:				
	Energy Mgmt Transfer	7,742	6,650	-1,092
	Other Transfers	496,395	499,454	3,059
TOTAL: Transfers Out		504,137	506,104	1,967
Estimated Expenditures: (See Detail Below)		16,950,450	18,282,009	1,331,559
Total Estimated Expenditures and Transfers Out		17,454,587	18,788,113	1,333,526
Contingency		178,024	231,235	53,211
Estimated Expenditures Detail:				
INSTRUCTION				
	NURSING ACADEMIC AFFAIRS	1,995,441	917,730	-1,077,711
	SCHOOL OF NURSING EDUCATION	1,359,843	1,318,882	-40,961
	SON ADULT/ACUTE HEALTH, CHRONIC HEALTH, & FOUNDATIONS	3,131,240	3,818,728	687,488
	SON COMMUNITY HEALTH, OUTCOMES, & SYSTEMS	2,174,517	2,864,536	690,019
	SON FAMILY/CHILD HEALTH & CAREGIVING	3,087,648	3,479,471	391,823
TOTAL INSTRUCTION		11,748,689	12,399,347	650,658
ACADEMIC SUPPORT--OTHER				
	DEAN'S OFFICE	1,505,698	2,245,210	739,512
	SCHOOL OF NURSING - INFO TECH FEES	153,495	160,000	6,505
	SCHOOL OF NURSING CLINICAL SIMULATION & TECHNOLOGY	402,800	327,480	-75,320
	SON CLINICAL AFFAIRS, PRACTICE, & PARTNERSHIPS	625,267	591,509	-33,758
	SON DEVELOPMENT OFFICE	504,727	350,991	-153,736
	SON PROJECT SUPPORT	15,089	321,016	305,927
	SON RESEARCH & SCHOLARSHIP AFFAIRS	665,007	586,902	-78,105
	SON WORLD HEALTH ORGANIZATION COLLABORATION	25,055	40,433	15,378
TOTAL ACADEMIC SUPPORT--OTHER		3,897,138	4,623,541	726,403
STUDENT SERVICES				
	SCHOOL OF NURSING STUDENT AFFAIRS	828,882	821,621	-7,261
TOTAL STUDENT SERVICES		828,882	821,621	-7,261
OPER & MAINT OF PLANT--UTILITIES				
	UTILITIES	475,741	437,500	-38,241
TOTAL OPER & MAINT OF PLANT--UTILITIES		475,741	437,500	-38,241
TOTAL: Estimated Expenditures		16,950,450	18,282,009	1,331,559

University of Alabama at Birmingham
Budget Summary
School of Optometry

		Approved Budget 2010-2011	Proposed Budget 2011-2012	Increase or Decrease
School of Optometry				
Estimated Revenues:				
	State Appropriation - (ETF)	5,517,385	5,592,685	75,300
	General Fees	3,548,838	4,322,130	773,292
	Other Student Fees	165,047	165,838	791
	Clinic Income	1,995,000	2,195,000	200,000
	Indirect Expense Recovery	2,039,148	1,747,633	-291,515
	Other Income	51,775	210,943	159,168
TOTAL: Estimated Revenues		13,317,193	14,234,229	917,036
Transfers In:				
	Plant Transfers	48,073	48,073	0
	Other Transfers	36,409	36,409	0
TOTAL: Transfers In		84,482	84,482	0
Total Estimated Revenues and Transfers In		13,401,675	14,318,711	917,036
Transfers Out:				
	Debt Service Transfers	112,370	112,437	67
	Energy Mgmt Transfer	27,495	28,320	825
	Other Transfers	802,896	1,115,317	312,421
	Plant Transfers	180,500	0	-180,500
TOTAL: Transfers Out		1,123,261	1,256,074	132,813
Estimated Expenditures: (See Detail Below)		12,120,077	12,864,755	744,678
Total Estimated Expenditures and Transfers Out		13,243,338	14,120,829	877,491
Contingency		158,337	197,882	39,545
Estimated Expenditures Detail:				
INSTRUCTION				
	DEPARTMENT OF OPTOMETRY	4,135,178	4,255,432	120,254
	VISION SCIENCE GRADUATE PROGRAM	340,452	560,291	219,839
	VISION SCIENCES	2,210,758	2,324,644	113,886
TOTAL INSTRUCTION		6,686,388	7,140,367	453,979
PUBLIC SERVICE				
	CBSE NEW BUSINESS DEVELOPMENT	97,653	93,542	-4,111
	OPTOMETRY CLINIC	1,851,549	1,995,393	143,844
TOTAL PUBLIC SERVICE		1,949,202	2,088,935	139,733
ACADEMIC SUPPORT--OTHER				
	CENTER FOR BIOPHYSICAL SCIENCE & TECHNOLOGY	111,111	111,111	0
	CENTER FOR BIOPHYSICAL SCIENCES AND ENGINEERING	347,763	353,386	5,623
	DEAN'S OFFICE	1,066,262	1,171,478	105,216
	DEPARTMENT OF INFORMATION SERVICES	447,924	445,293	-2,631
	PHYSIOLOGICAL OPTICS PROJECT SUPPORT	11,655	0	-11,655
	VISION SCIENCE RESEARCH CENTER	201,627	201,627	0
TOTAL ACADEMIC SUPPORT--OTHER		2,186,342	2,282,895	96,553
STUDENT SERVICES				
	OFFICE OF STUDENT AFFAIRS	209,919	231,686	21,767
TOTAL STUDENT SERVICES		209,919	231,686	21,767
OPER & MAINT OF PLANT--UTILITIES				
	UTILITIES	1,088,226	1,120,872	32,646
TOTAL OPER & MAINT OF PLANT--UTILITIES		1,088,226	1,120,872	32,646
TOTAL: Estimated Expenditures		12,120,077	12,864,755	744,678

University of Alabama at Birmingham
Budget Summary
School of Public Health

		<u>Approved Budget 2010-2011</u>	<u>Proposed Budget 2011-2012</u>	<u>Increase or Decrease</u>
School of Public Health				
Estimated Revenues:				
	State Appropriation - (ETF)	5,502,034	5,574,934	72,900
	General Fees	2,035,030	2,279,899	244,869
	Other Student Fees	428	5,213	4,785
	Indirect Expense Recovery	4,058,465	4,562,792	504,327
TOTAL: Estimated Revenues		11,595,957	12,422,838	826,881
Transfers In:				
	Other Transfers	17,385	30,598	13,213
TOTAL: Transfers In		17,385	30,598	13,213
Total Estimated Revenues and Transfers In		11,613,342	12,453,436	840,094
Transfers Out:				
	Debt Service Transfers	241,371	241,877	506
	Energy Mgmt Transfer	21,662	18,688	-2,974
	Other Transfers	180,619	180,321	-298
TOTAL: Transfers Out		443,652	440,886	-2,766
Estimated Expenditures: (See Detail Below)				
		10,758,915	11,572,355	813,440
Total Estimated Expenditures and Transfers Out		11,202,567	12,013,241	810,674
Contingency		410,775	440,195	29,420
Estimated Expenditures Detail:				
INSTRUCTION				
	BIOSTATISTICS	578,806	603,677	24,871
	ENVIRONMENTAL HEALTH	916,357	934,845	18,488
	EPIDEMIOLOGY	1,727,776	1,953,693	225,917
	HEALTH BEHAVIOR	997,686	1,177,944	180,258
	HEALTH CARE ORGANIZATION	1,121,735	1,183,067	61,332
	SCHOOL OF PUBLIC HEALTH EDUCATIONAL CURRICULUM	496,233	258,592	-237,641
TOTAL INSTRUCTION		5,838,593	6,111,818	273,225
PUBLIC SERVICE				
	SCHOOL OF PUBLIC HEALTH EXTERNAL AFFAIRS	144,970	163,843	18,873
TOTAL PUBLIC SERVICE		144,970	163,843	18,873
ACADEMIC SUPPORT--OTHER				
	ALLISON FACULTY DEVELOPMENT	473,367	388,202	-85,165
	CUTTER FACULTY DEVELOPMENT	894,458	1,193,052	298,594
	DEAN'S OFFICE	893,615	917,318	23,703
	EPIDEMIOLOGY PROJECT SUPPORT	156,153	160,987	4,834
	INFECTIOUS DISEASE FACULTY RECRUITMENT	510,671	510,671	0
	MULTIMEDIA AND INFORMATION TECHNOLOGY SERVICES	400,168	412,172	12,004
	OFFICE OF DEVELOPMENT/ALUMNI	141,412	145,653	4,241
	OSAS OFFICE OF COMMUNICATIONS AND MONITORING	118,154	111,862	-6,292
	SCHOOL OF PUBLIC HEALTH GENERAL EXPENSE	72,230	325,946	253,716
	SCHOOL OF PUBLIC HEALTH SPECIAL PROJECTS	56,725	58,462	1,737
	SPH DEAN'S OFFICE PROJECT SUPPORT	0	3,104	3,104
	UNIVERSITY-WIDE INTERDISCIPLINARY RESEARCH CENTER	30,598	30,598	0
TOTAL ACADEMIC SUPPORT--OTHER		3,747,551	4,258,027	510,476
STUDENT SERVICES				
	STUDENT AND ACADEMIC AFFAIRS	287,209	291,100	3,891
TOTAL STUDENT SERVICES		287,209	291,100	3,891
INSTITUTIONAL SUPPORT				
	STUDENT BAD DEBT EXPENSE	0	1,000	1,000
TOTAL INSTITUTIONAL SUPPORT		0	1,000	1,000
OPER & MAINT OF PLANT--UTILITIES				

University of Alabama at Birmingham
Budget Summary
School of Public Health

	<i>Approved Budget 2010-2011</i>	<i>Proposed Budget 2011-2012</i>	<i>Increase or Decrease</i>
UTILITIES - PUBLIC HEALTH	705,592	746,567	40,975
TOTAL OPER & MAINT OF PLANT--UTILITIES	705,592	746,567	40,975
SCHOLARSHIPS & FELLOWSHIPS			
PUBLIC HEALTH DEPARTMENTAL SCHOLARSHIPS	35,000	0	-35,000
TOTAL SCHOLARSHIPS & FELLOWSHIPS	35,000	0	-35,000
TOTAL: Estimated Expenditures	10,758,915	11,572,355	813,440

University of Alabama at Birmingham
Budget Summary
Office of the Provost

		<u>Approved Budget 2010-2011</u>	<u>Proposed Budget 2011-2012</u>	<u>Increase or Decrease</u>
Office of the Provost				
Estimated Revenues:				
	State Appropriation - (ETF)	17,393,919	18,076,921	683,002
	General Fees	2,111,670	1,997,700	-113,970
	Other Student Fees	213,330	247,311	33,981
	Indirect Expense Recovery	7,504,579	2,280,000	-5,224,579
	Other Income	10,523,613	11,761,905	1,238,292
TOTAL: Estimated Revenues		37,747,111	34,363,837	-3,383,274
Transfers In:				
	Plant Transfers	532,301	0	-532,301
	Other Transfers	13,943,475	10,269,365	-3,674,110
TOTAL: Transfers In		14,475,776	10,269,365	-4,206,411
Total Estimated Revenues and Transfers In		52,222,887	44,633,202	-7,589,685
Transfers Out:				
	Debt Service Transfers	5,996,573	5,702,972	-293,601
	Energy Mgmt Transfer	56,488	45,283	-11,205
	Other Transfers	8,957,419	8,163,311	-794,108
	Plant Transfers	2,623,657	2,553,750	-69,907
TOTAL: Transfers Out		17,634,137	16,465,316	-1,168,821
Estimated Expenditures: (See Detail Below)		32,391,927	26,712,651	-5,679,276
Total Estimated Expenditures and Transfers Out		50,026,064	43,177,967	-6,848,097
Contingency		2,196,823	1,455,235	-741,588
Estimated Expenditures Detail:				
INSTRUCTION				
	HONORS PROGRAM	411,958	0	-411,958
	UAB UNDERGRADUATE SCHOLARS PROGRAM	6,903,970	12,310,506	5,406,536
TOTAL INSTRUCTION		7,315,928	12,310,506	4,994,578
ACADEMIC SUPPORT--OTHER				
	ACADEMIC PROGRAMS AND POLICY	633,653	0	-633,653
	ANIMAL RESOURCES PROGRAM SUPPORT	7,600	0	-7,600
	EARLY MEDICAL SCHOOL ACCEPTANCE PROGRAM	38,933	0	-38,933
	EXPERIENTIAL LEARNING SCHOLARS PROGRAM	137,694	0	-137,694
	EXPLORATORY STUDIES	621,368	0	-621,368
	FACULTY AFFAIRS	0	194,025	194,025
	GLOBAL & COMMUNITY LEADERSHIP HONORS PROGRAM	193,997	0	-193,997
	HONORS ACADEMY	5,000	0	-5,000
	IACUC VETERINARY REVIEW SUPPORT	170,989	0	-170,989
	INSTITUTIONAL ANIMAL CARE AND USE COMMITTEE	508,795	0	-508,795
	MINORITY BUSINESS TRAINING AND DEVELOPMENT PROGRAM	420,491	0	-420,491
	MINORITY FACULTY DEVELOPMENT-FACULTY RETENTION	3,000	0	-3,000
	MINORITY FACULTY DEVELOPMENT-GRAD FELLOWSHIPS	420,850	0	-420,850
	MINORITY FACULTY DEVELOPMENT-POST DOC VISITING FAC FELLOW	940	0	-940
	MINORITY FACULTY DEVELOPMENT-UNDERGRAD SCHOLARSHIPS	165,150	0	-165,150
	OFFICE FOR POST-BACCALAUREATE SCHOLARSHIPS	65,799	0	-65,799
	OFFICE FOR SERVICE LEARNING	75,875	0	-75,875
	OFFICE FOR STUDY AWAY	131,333	0	-131,333
	OFFICE FOR UNDERGRADUATE RESEARCH	77,561	0	-77,561
	OFFICE OF ASSOCIATE PROVOST FOR FACULTY DEVELOPMENT & AFFAIR	511,301	0	-511,301
	SUPPLIER DIVERSITY	214,140	0	-214,140
	UAB ARMY ROTC	57,325	60,230	2,905

University of Alabama at Birmingham
Budget Summary
Office of the Provost

	Approved Budget 2010-2011	Proposed Budget 2011-2012	Increase or Decrease
UAB FACULTY SENATE OFFICE	45,000	45,780	780
UAB SCIENCE & TECHNOLOGY HONORS PROGRAM	345,146	0	-345,146
VP E&D STRATEGIC PLAN - DIVERSITY ACTIVITIES	41,403	0	-41,403
VP E&D STRATEGIC PLAN - DIVERSITY PERSONNEL	51,601	0	-51,601
VP E&D STRATEGIC PLAN - MINORITY FACULTY PROGRAMS	27,000	0	-27,000
VP E&D STRATEGIC PLAN - MINORITY STUDENT PROGRAMS	54,000	0	-54,000
TOTAL ACADEMIC SUPPORT-OTHER	5,025,944	300,035	-4,725,909
STUDENT SERVICES			
ACADEMIC ENROLLMENT MANAGEMENT-AA	196,496	0	-196,496
ACADEMIC STUDENT SUCCESS	178,607	0	-178,607
ASSOC PROVOST ENROLLMENT MANAGEMENT	380,888	402,036	21,148
BLAZER ENROLLMENT SERVICES	0	561,851	561,851
CAREER CENTER	265,076	300,028	34,952
COMMUNICATIONS & PUBLICATIONS	0	105,878	105,878
DISABILITY SUPPORT SERVICES	97,005	225,232	128,227
ENROLLMENT OPERATIONS	0	980,017	980,017
ENROLLMENT SERVICES	363,111	0	-363,111
FINANCIAL AID	0	740,573	740,573
INT'L SCH & STUD SER	437,136	0	-437,136
INTERNATIONAL RECRUITMENT & RETENTION	0	384,982	384,982
MISS UAB SCHOLARSHIP	4,600	0	-4,600
NEW STUDENT ORIENTATION	50,398	0	-50,398
NEW STUDENT PROGRAMS	0	266,240	266,240
NON-TRADIT STD ADMSS	323,081	0	-323,081
OFFICE OF STUDENT INFORMATION SERVICES	256,235	484,848	228,613
OFFICE OF STUDENT LIFE	437,611	449,433	11,822
OFFICE OF STUDENT SERVICES	123,377	0	-123,377
PUBLICATIONS & RECRUIT	105,878	0	-105,878
STUDENT FINANCIAL AID	841,479	0	-841,479
STUDENT RETENTION PROGRAMS	110,080	0	-110,080
UAB WOMEN'S CENTER	25,443	26,040	597
UNDERGRADUATE ADMISSIONS	922,053	1,054,650	132,597
UNIVERSITY REGISTRAR	311,411	594,183	282,772
WELLNESS CENTER	150,746	155,159	4,413
TOTAL STUDENT SERVICES	5,580,711	6,731,150	1,150,439
INSTITUTIONAL SUPPORT			
CONFLICT OF INTEREST REVENUE BOARD	0	197,899	197,899
GENERAL ADMINISTRATION	552,000	600,000	48,000
INSTIT REVIEW BOARD FOR HUMAN USE	1,360,578	0	-1,360,578
INSTITUTIONAL STUDIES AND SERVICE	877,969	0	-877,969
MINORITY FACULTY DEVELOPMENT-FACULTY AWARDS	26,550	0	-26,550
OCCUPATIONAL MEDICINE PROGRAM	137,000	0	-137,000
OFFICE OF ADMINISTRATION & FINANCE	0	396,797	396,797
OFFICE OF ASSOCIATE PROVOST FOR UNDERGRADUATE PROGRAMS	787,671	0	-787,671
OFFICE OF CONFLICT INTEREST	148,140	0	-148,140
OFFICE OF CUSTOMER SERVICE & QUALITY IMPROVEMENT	0	164,346	164,346
OFFICE OF PLANNING & ANALYSIS	0	829,834	829,834
OFFICE OF PROVOST - STATE APPROPRIATION	523,071	300,000	-223,071
OFFICE OF THE PROVOST	1,468,336	1,232,808	-235,528
OFFICE OF THE PROVOST - INFO TECH FEES -CA	112,007	0	-112,007
RESEARCH & GRANTS ADMINISTRATION	2,153,762	0	-2,153,762
STUDENT BAD DEBT EXPENSE	100,000	100,000	0
UNIVERSITY COMPLIANCE OFFICE	905,542	990,679	85,137
VICE PRESIDENT FOR EQUITY AND DIVERSITY	593,057	0	-593,057
VICE PRESIDENT FOR RESEARCH	1,899,047	0	-1,899,047
VICE PRESIDENT FOR STUDENT AFFAIRS	581,102	0	-581,102

University of Alabama at Birmingham
Budget Summary
Office of the Provost

	<i>Approved Budget 2010-2011</i>	<i>Proposed Budget 2011-2012</i>	<i>Increase or Decrease</i>
VICE PROVOST STUDENT & FACULTY SUCCESS	0	603,880	603,880
TOTAL INSTITUTIONAL SUPPORT	12,225,832	5,416,243	-6,809,589
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	2,243,512	1,954,717	-288,795
TOTAL OPER & MAINT OF PLANT--UTILITIES	2,243,512	1,954,717	-288,795
TOTAL: Estimated Expenditures	32,391,927	26,712,651	-5,679,276

University of Alabama at Birmingham
Budget Summary
Lister Hill Library

		Approved Budget 2010-2011	Proposed Budget 2011-2012	Increase or Decrease
Libraries - Lister Hill				
Estimated Revenues:				
	State Appropriation - (ETF)	2,779,190	2,883,682	104,492
	General Fees	0	185,153	185,153
	Other Student Fees	131,253	0	-131,253
	Indirect Expense Recovery	101,750	538,429	436,679
	Other Income	437,910	447,292	9,382
TOTAL: Estimated Revenues		3,450,103	4,054,556	604,453
Transfers In:				
	Other Transfers	746,426	504,526	-241,900
TOTAL: Transfers In		746,426	504,526	-241,900
Total Estimated Revenues and Transfers In		4,196,529	4,559,082	362,553
Transfers Out:				
	Other Transfers	5,520	5,653	133
TOTAL: Transfers Out		5,520	5,653	133
Estimated Expenditures: (See Detail Below)		4,101,958	4,505,765	403,807
Total Estimated Expenditures and Transfers Out		4,107,478	4,511,418	403,940
Contingency		89,051	47,664	-41,387
Estimated Expenditures Detail:				
ACADEMIC SUPPORT--LIBRARIES				
	LEARNING RESOURCES LISTER HILL LIBRARY	131,253	185,153	53,900
	LISTER HILL LIBRARY	3,970,705	4,320,612	349,907
TOTAL ACADEMIC SUPPORT--LIBRARIES		4,101,958	4,505,765	403,807
TOTAL: Estimated Expenditures		4,101,958	4,505,765	403,807

University of Alabama at Birmingham
Budget Summary
Mervyn Sterne Library

		Approved Budget 2010-2011	Proposed Budget 2011-2012	Increase or Decrease
Libraries - Mervyn Sterne				
Estimated Revenues:				
	State Appropriation - (ETF)	3,878,205	4,020,513	142,308
	General Fees	0	385,457	385,457
	Other Student Fees	306,257	0	-306,257
	Indirect Expense Recovery	101,750	538,429	436,679
	Other Income	27,075	27,075	0
TOTAL: Estimated Revenues		4,313,287	4,971,474	658,187
Transfers In:				
	Plant Transfers	350,000	350,000	0
	Other Transfers	570,000	301,920	-268,080
TOTAL: Transfers In		920,000	651,920	-268,080
Total Estimated Revenues and Transfers In		5,233,287	5,623,394	390,107
Transfers Out:				
	Other Transfers	7,515	7,515	0
TOTAL: Transfers Out		7,515	7,515	0
Estimated Expenditures: (See Detail Below)		5,160,671	5,549,186	388,515
Total Estimated Expenditures and Transfers Out		5,168,186	5,556,701	388,515
Contingency		65,101	66,693	1,592
Estimated Expenditures Detail:				
ACADEMIC SUPPORT--LIBRARIES				
	MERVYN STERNE LIBRARY - ADMINISTRATION	876,722	975,423	98,701
	MERVYN STERNE LIBRARY - BOOK & PERIODICALS	1,411,000	1,566,000	155,000
	MERVYN STERNE LIBRARY - REFERENCE SERVICES	940,312	1,009,319	69,007
	MERVYN STERNE LIBRARY - TECHNICAL SERVICES	796,902	833,361	36,459
	MERVYN STERNE LIBRARY - USER SERVICES	921,877	932,847	10,970
	MERVYN STERNE LIBRARY COLLECTION DEVELOPMENT	213,858	232,236	18,378
TOTAL ACADEMIC SUPPORT--LIBRARIES		5,160,671	5,549,186	388,515
TOTAL: Estimated Expenditures		5,160,671	5,549,186	388,515

University of Alabama at Birmingham
Budget Summary
Graduate School

		<u>Approved Budget 2010-2011</u>	<u>Proposed Budget 2011-2012</u>	<u>Increase or Decrease</u>
Graduate School				
Estimated Revenues:				
	State Appropriation - (ETF)	698,210	712,610	14,400
	General Fees	337,013	474,012	136,999
TOTAL: Estimated Revenues		1,035,223	1,186,622	151,399
Transfers In:				
	Plant Transfers	461,685	291,660	-170,025
	Other Transfers	5,491,390	6,027,890	536,500
TOTAL: Transfers In		5,953,075	6,319,550	366,475
Total Estimated Revenues and Transfers In		6,988,298	7,506,172	517,874
Transfers Out:				
	Energy Mgmt Transfer	1,041	1,056	15
	Other Transfers	148,418	158,020	9,602
TOTAL: Transfers Out		149,459	159,076	9,617
Estimated Expenditures: (See Detail)		6,768,956	7,272,034	503,078
Total Estimated Expenditures and Transfers Out		6,918,415	7,431,110	512,695
Contingency		69,883	75,062	5,179

Estimated Expenditures Detail:
INSTRUCTION

	GAFP - DEVELOPMENTAL PSYCHOLOGY	67,665	67,665	0
	GAFP - MECHANICAL ENGINEERING	55,540	60,540	5,000
	GAFP ADMINISTRATION/HEALTH SERVICES (PH. D.)	295,090	187,242	-107,848
	GAFP ART	59,934	54,990	-4,944
	GAFP BIOLOGY	231,800	240,152	8,352
	GAFP BIOMEDICAL ENGINEERING	228,000	228,000	0
	GAFP CHEMISTRY	299,865	299,865	0
	GAFP COMPUTER & INFORMATION SCIENCES	242,300	240,152	-2,148
	GAFP CRIMINAL JUSTICE	17,781	16,350	-1,431
	GAFP CRIMINAL JUSTICE - FORENSIC SCIENCE	17,781	17,780	-1
	GAFP ENGLISH	119,868	126,026	6,158
	GAFP ENVIRONMENTAL HEALTH ENGINEERING	60,030	60,030	0
	GAFP HEALTH EDUCATION AND PHYSICAL EDUCATION	49,085	45,677	-3,408
	GAFP HISTORY	37,759	40,759	3,000
	GAFP MATERIALS SCIENCE ENGINEERING	231,800	240,152	8,352
	GAFP MATHEMATICS	66,127	66,127	0
	GAFP PHYSICS	124,680	124,680	0
	GAFP POLITICAL SCIENCE AND PUBLIC AFFAIRS	53,343	49,060	-4,283
	GAFP PSYCHOLOGY - BEHAVIORAL NEUROSCIENCE	62,340	62,340	0
	GAFP PSYCHOLOGY - MEDICAL PSYCHOLOGY	249,360	250,212	852
	GAFP SOCIOLOGY	57,606	57,606	0
	GAFP-ELECTRICAL ENGINEERING	64,707	64,707	0
	GAFP-NURSING	33,788	48,449	14,661
	GAP CIVIL ENGINEERING	62,340	62,340	0
	MCFP BIostatISTICS	64,396	94,843	30,447
	MCFP EPIDEMIOLOGY	90,254	116,211	25,957
	MCFP HEALTH BEHAVIOR	59,578	66,050	6,472
	MCFP MEDICAL SCIENTISTS TRAINING PROGRAM	292,436	292,436	0
	MCFP NUTRITION SCIENCES	96,595	135,204	38,609
	MCFP VISION SCIENCE	91,483	90,685	-798
TOTAL INSTRUCTION		3,483,331	3,506,330	22,999
ACADEMIC SUPPORT--OTHER				
	ACADEMIC PROGRAMS INCENTIVE	20,000	0	-20,000
	ENGLISH AS A SECOND LANGUAGE MATCHING	14,500	0	-14,500
	GRADUATE SCHOOL	433,894	441,310	7,416
	GRADUATE SCHOOL - INFO TECH FEES	10,002	24,000	13,998

University of Alabama at Birmingham
Budget Summary
Graduate School

	<i>Approved Budget 2010-2011</i>	<i>Proposed Budget 2011-2012</i>	<i>Increase or Decrease</i>
GRADUATE SCHOOL DEAN'S OFFICE	682,760	699,937	17,177
GRADUATE SCHOOL PROFESSIONAL DEVELOPMENT	249,124	257,446	8,322
GRADUATION PROCESSING & CEREMONY	8,500	11,500	3,000
JOINT HEALTH SCIENCES INCENTIVES AND BRIDGE FUNDING	20,000	0	-20,000
OFFICE OF GRADUATE BIOMEDICAL SCIENCES	256,959	262,599	5,640
PLAN ONE MASTERS PROGRAM	35,000	0	-35,000
TOTAL ACADEMIC SUPPORT--OTHER	1,730,739	1,696,792	-33,947
STUDENT SERVICES			
INQUIRY PROCESSING	6,200	6,200	0
PUBLICATIONS & SPECIAL EVENTS	12,000	8,500	-3,500
TOTAL STUDENT SERVICES	18,200	14,700	-3,500
SCHOLARSHIPS & FELLOWSHIPS			
ENGLISH GAFF DIVERSITY FELLOWSHIP	27,616	13,300	-14,316
GRADUATE BIOMEDICAL SCIENCES STIPEND AND TUITION	1,509,070	2,040,912	531,842
TOTAL SCHOLARSHIPS & FELLOWSHIPS	1,536,686	2,054,212	517,526
TOTAL: Estimated Expenditures	6,768,956	7,272,034	503,078

University of Alabama at Birmingham
Budget Summary
Health System Administration

		<u>Approved Budget 2010-2011</u>	<u>Proposed Budget 2011-2012</u>	<u>Increase or Decrease</u>
Health System Administration				
Estimated Revenues:				
	State Appropriation - (ETF)	583,047	0	-583,047
	Other Income	108,000	0	-108,000
TOTAL: Estimated Revenues		691,047	0	-691,047
Transfers In:				
	Other Transfers	8,373,555	9,913,139	1,539,584
TOTAL: Transfers In		8,373,555	9,913,139	1,539,584
Total Estimated Revenues and Transfers In		9,064,602	9,913,139	848,537
Transfers Out:				
	Energy Mgmt Transfer	1,404	2,155	751
	Other Transfers	9,842	8,300	-1,542
TOTAL: Transfers Out		11,246	10,455	-791
Estimated Expenditures: (See Detail Below)		9,053,356	9,888,275	834,919
Total Estimated Expenditures and Transfers Out		9,064,602	9,898,730	834,128
Contingency		0	14,409	14,409
Estimated Expenditures Detail:				
PUBLIC SERVICE				
	HEALTHFINDER PROGRAM	266,742	333,060	66,318
	PHYSICIAN REFERRAL SERVICES	379,296	481,245	101,949
TOTAL PUBLIC SERVICE		646,038	814,305	168,267
INSTITUTIONAL SUPPORT				
	DATA RESOURCES	488,688	511,449	22,761
	DIRECTOR OF HEALTH SYSTEMS	3,759,123	3,416,089	-343,034
	HEALTH SYSTEM SERVICE LINE MANAGEMENT	351,322	335,347	-15,975
	HEALTH SYSTEM SERVICE LINE MANAGEMENT-CANCER	0	104,467	104,467
	HEALTH SYSTEM SERVICE LINE MANAGEMENT-NEURO	0	20,727	20,727
	HEALTH SYSTEM SERVICE LINE MANAGEMENT-WIF	0	20,827	20,827
	HEALTH SYSTEMS MARKETING	2,148,449	2,699,485	551,036
	HEALTH SYSTEMS-MARKET PLANNING AND RESEARCH	257,807	257,524	-283
	MANAGED CARE CONTRACTING	572,802	390,062	-182,740
	MEDICAL INFORMATION SYSTEM TELEPHONE	330,855	306,065	-24,790
	MEDICAL PUBLICATIONS	196,038	909,995	713,957
	UAB INSIGHT	205,154	0	-205,154
TOTAL INSTITUTIONAL SUPPORT		8,310,238	8,972,037	661,799
OPER & MAINT OF PLANT--UTILITIES				
	UTILITIES	97,080	101,933	4,853
TOTAL OPER & MAINT OF PLANT--UTILITIES		97,080	101,933	4,853
TOTAL: Estimated Expenditures		9,053,356	9,888,275	834,919

University of Alabama at Birmingham
Budget Summary
University Hospital

		Approved Budget 2010-2011	Proposed Budget 2011-2012	Increase or Decrease
University Hospital				
Estimated Revenues:				
	Total Patient Charges	3,687,933,899	3,956,415,259	268,481,360
	Less: Discounts & Allowances	-2,248,353,751	-2,492,927,909	-244,574,158
	Charity Care	-246,130,722	-183,349,815	62,780,907
	Net Patient Revenues	1,193,449,426	1,280,137,535	86,688,109
	Other Income	70,839,132	75,076,900	4,237,768
	State Appropriation - (ETF)	33,520,847	33,520,847	0
TOTAL: Estimated Revenues		1,297,809,405	1,388,735,282	90,925,877
Estimated Expenditures: (See Detail Below)				
		1,244,956,710	1,307,276,270	62,319,560
TOTAL: Estimated Expenditures		1,244,956,710	1,307,276,270	62,319,560
Contingency		52,852,695	81,459,012	28,606,317
Estimated Expenditures Detail:				
	Bad Debt	196,891,425	220,236,838	23,345,413
	Central Administration Transfer	29,401,935	30,259,772	857,837
	Debt Mandatory Transfer	24,856,163	22,057,659	-2,798,504
	Depreciation	56,026,084	57,030,007	1,003,923
	Equity Offset	-50,007,171	-59,320,169	-9,312,998
	Fringe Benefits	118,553,374	115,327,773	-3,225,601
	Other Operating Expenses	408,020,542	414,266,672	6,246,130
	Other Transfer	59,881,804	71,160,772	11,278,968
	PEEHIP	6,545,436	7,155,012	609,576
	Salaries	369,584,242	406,745,647	37,161,405
	Utilities	25,202,876	22,356,287	-2,846,589
TOTAL: Estimated Expenditures		1,244,956,710	1,307,276,270	62,319,560

University of Alabama at Birmingham
Budget Summary
Central Administration

		<u>Approved Budget 2010-2011</u>	<u>Proposed Budget 2011-2012</u>	<u>Increase or Decrease</u>
Central Administration				
Estimated Revenues:				
	State Appropriation - (ETF)	43,005,871	47,371,700	4,365,829
	Mental Health - (ETF)	257,441	249,718	-7,723
	Indirect Expense Recovery	21,240,730	27,707,119	6,466,389
	Rental Income	141,500	149,494	7,994
	Other Income	23,484,912	25,683,578	2,198,666
TOTAL: Estimated Revenues		88,130,454	101,161,609	13,031,155
Transfers In:				
	Other Transfers	32,135,696	31,878,622	-257,074
TOTAL: Transfers In		32,135,696	31,878,622	-257,074
Total Estimated Revenues and Transfers In		120,266,150	133,040,231	12,774,081
Transfers Out:				
	Debt Service Transfer	0	270,000	270,000
	Energy Mgmt Transfer	85,566	73,347	-12,219
	Other Transfers	16,086,107	13,072,368	-3,013,739
TOTAL: Transfers Out		16,171,673	13,415,715	-2,755,958
Estimated Expenditures: (See Detail Below)		103,594,546	118,748,428	15,153,882
Total Estimated Expenditures and Transfers Out		119,766,219	132,164,143	12,397,924
Contingency		499,931	876,088	376,157
Estimated Expenditures Detail:				
PUBLIC SERVICE				
	OFFICE OF THE ADVANCEMENT OF DEVELOPING INDUSTRIES	186,508	186,827	319
	THE ALYS STEPHENS PERFORMING ART CENTER	296,352	335,243	38,891
	WBHM RADIO STATION	12,581	12,581	0
TOTAL PUBLIC SERVICE		495,441	534,651	39,210
ACADEMIC SUPPORT--OTHER				
	ANIMAL RESOURCES PROGRAM SUPPORT	0	12,760	12,760
TOTAL ACADEMIC SUPPORT--OTHER		0	12,760	12,760
STUDENT SERVICES				
	STUDENT ACCOUNTING SERVICES	966,772	876,322	-90,450
TOTAL STUDENT SERVICES		966,772	876,322	-90,450
INSTITUTIONAL SUPPORT				
	ACCOUNTS PAYABLE	1,077,290	1,118,517	41,227
	ADMINISTRATIVE AND PROGRAM DEVELOPMENT	378,457	721,450	342,993
	ALUMNI AFFAIRS	695,831	711,968	16,137
	ALUMNI HOUSE OPERATING	0	170,200	170,200
	ASSOC VP FINANCIAL AFFAIRS	894,607	1,401,676	507,069
	AUDIT FEES	900,000	900,000	0
	BELL-WALLACE GYMNASIUM	161,325	165,243	3,918
	BIO-HAZARD SAFETY	1,101,538	1,129,681	28,143
	BROADCAST MEDIA	227,085	229,302	2,217
	BUDGET & PAYROLL	517,224	729,927	212,703
	BUDGET & PAYROLL TECHNOLOGY	13,232	13,232	0
	BUDGET ADMIN	247,989	244,396	-3,593
	CAMPUS WATCH	8,392	8,392	0
	CHANCELLOR'S OFFICE	7,002,597	7,507,597	505,000
	CHIEF INFORMATION OFFICER	902,269	974,736	72,467
	CONTROLLERS OFFICE	0	834,787	834,787
	COST ANALYSIS	289,855	290,377	522
	CREATIVE SERVICES - CA CORE	202,384	202,384	0
	CRIME INSURANCE	600,000	700,000	100,000
	CRIME PREVENTION OFFICE	71,789	74,486	2,697
	DATA SECURITY	543,852	555,793	11,941

University of Alabama at Birmingham
Budget Summary
Central Administration

	Approved Budget 2010-2011	Proposed Budget 2011-2012	Increase or Decrease
DIVERSITY PERSONNEL	0	51,667	51,667
EDUCATIONAL ASSISTANCE/NON-HOSPITAL	1,202,080	1,602,080	400,000
EMPLOYEE RELATIONS	401,007	399,127	-1,880
EMPLOYMENT	624,264	583,533	-40,731
EMPLOYMENT ADVERTISING AND BACKGROUND EXPENSES	76,000	76,000	0
EQUAL OPPORTUNITY COMPLIANCE OFFICE	9,700	9,700	0
EQUIPMENT ACCOUNTING	581,691	592,935	11,244
EXECUTIVE DIRECTOR OF ACCOUNTING	570,491	0	-570,491
GENERAL ACCOUNTING	390,363	380,565	-9,798
GENERAL ADMINISTRATION	910,267	750,000	-160,267
GOVERNMENTAL RELATIONS-FEDERAL	32,946	32,946	0
GOVERNMENTAL RELATIONS-STATE/COMMUNITY	14,527	14,527	0
GRANTS AND CONTRACTS ACCOUNTING DEPARTMENT	1,338,808	1,249,555	-89,253
HOSPITAL HUMAN RESOURCES	1,469,184	1,478,135	8,951
HRM - BENEFITS	780,125	861,778	81,653
HRM - COMPENSATION	656,724	651,742	-4,982
HRM - INFORMATION SERVICES	349,433	376,665	27,232
HRM ADMINISTRATIVE SUPPORT SERVICES	183,508	188,846	5,338
HRM CONSULTANTS	535,076	547,641	12,565
HRM PC AND NETWORK SUPPORT	263,253	263,253	0
IACUC VETERINARY REVIEW SUPPORT	0	282,486	282,486
INSTIT REVIEW BOARD FOR HUMAN USE	0	1,389,510	1,389,510
INSTITUTIONAL ANIMAL CARE AND USE COMMITTEE	0	523,283	523,283
INSTITUTIONAL LEGAL FEES	264,962	400,000	135,038
INSTITUTIONAL PAID ADVERTISING	37,180	37,180	0
INSTITUTIONAL PROFESSIONAL/CONSULTING	336,853	336,853	0
INTERNAL COMMUNICATION AND RELATIONS	315,855	238,876	-76,979
INTERNET I	198,863	198,865	2
MAJOR FUND DEVELOPMENT	1,906,177	1,990,158	83,981
MARKETING COMMUNICATIONS	427,738	438,164	10,426
MINORITY BUSINESS TRAINING AND DEVELOPMENT PROGRAM	0	408,685	408,685
MINORITY FACULTY DEVELOPMENT-FACULTY AWARDS	0	25,000	25,000
MINORITY FACULTY DEVELOPMENT-FACULTY RETENTION	0	2,500	2,500
MINORITY FACULTY DEVELOPMENT-GRAD FELLOWSHIPS	0	400,000	400,000
MINORITY FACULTY DEVELOPMENT-POST DOC VISITING FAC FELLOW	0	750	750
MINORITY FACULTY DEVELOPMENT-UNDERGRAD SCHOLARSHIPS	0	150,000	150,000
OCCUPATIONAL MEDICINE PROGRAM	0	221,830	221,830
OFFICE OF ASSOC VP BUSINESS SERVICES	278,674	286,782	8,108
OFFICE OF CAMPUS PLANNING	575,605	257,750	-317,855
OFFICE OF MEDIA RELATIONS	624,470	638,058	13,588
OFFICE OF REAL ESTATE	169,505	174,426	4,921
OFFICE OF THE CHIEF HUMAN RESOURCES OFFICER	573,900	721,671	147,771
PAYROLL CUSTOMER SERVICE	329,433	487,534	158,101
PAYROLL PROCESSING CENTER	238,646	265,601	26,955
PAYROLL SERVICES	55,930	43,225	-12,705
PHYSICAL SECURITY	705,909	725,425	19,516
POST OFFICE	657,075	663,390	6,315
PRESIDENT'S OFFICE	1,207,887	1,237,448	29,561
PROCUREMENT CONTRACTS GROUP	526,954	834,732	307,778
PURCHASING	805,736	0	-805,736
PURCHASING SERVICES GROUP	420,695	540,370	119,675
RADIATION SAFETY	1,153,862	1,182,646	28,784
RECORDS ADMINISTRATION	488,949	540,545	51,596
RESEARCH & GRANTS ADMINISTRATION	0	2,399,989	2,399,989

University of Alabama at Birmingham
Budget Summary
Central Administration

	Approved Budget 2010-2011	Proposed Budget 2011-2012	Increase or Decrease
SAFETY	1,538,990	1,548,340	9,350
SPACE ANALYSIS	135,717	144,007	8,290
SUPPLIER DIVERSITY	0	220,266	220,266
TECHNOLOGY SERVICES	265,568	273,222	7,654
THE UNIVERSITY COMPUTER CENTER	8,548,904	8,894,391	345,487
TUCC-DEPARTMENTAL AD HOC COMPUTING SUPPORT	787,622	748,690	-38,932
TUCC-RESEARCH ADMINISTRATIVE COMPUTING	0	750,000	750,000
UAB MAGAZINE	57,812	57,812	0
UAB PUBLIC RELATIONS	679,349	710,795	31,446
UAB REGIONAL DEVELOPMENT PROGRAM	0	166,750	166,750
UAB REPORTER	273,204	278,670	5,466
UNIVERSITY ADVANCEMENT ADMINISTRATION	1,111,176	1,149,239	38,063
UNIVERSITY CONTRACTS	350,631	138,013	-212,618
UNIVERSITY DEVELOPMENT	1,689,289	1,744,261	54,972
UNIVERSITY POLICE	5,905,435	6,715,533	810,098
VICE PRESIDENT FOR EQUITY AND DIVERSITY	0	638,896	638,896
VICE PRESIDENT FOR RESEARCH	0	1,930,747	1,930,747
VP E&D STRATEGIC PLAN - DIVERSITY ACTIVITIES	0	40,000	40,000
VP E&D STRATEGIC PLAN - MINORITY FACULTY PROGRAMS	0	25,000	25,000
VP E&D STRATEGIC PLAN - MINORITY STUDENT PROGRAMS	0	50,002	50,002
VP FOR FINANCIAL AFFAIRS & ADMINISTRATION	683,146	796,794	113,648
VP IT INSTRUCTIONAL TECHNOLOGY	187,231	192,837	5,606
WAREHOUSE SERVICES	236,325	243,407	7,082
WEB COMMUNICATIONS	474,557	571,654	97,097
WH OPERATING	131,783	132,699	916
TOTAL INSTITUTIONAL SUPPORT	61,582,760	75,000,596	13,417,836
OPER & MAINT OF PLANT--OTHER			
ADMINISTRATION BUILDING	14,648	14,648	0
ARCHITECT AND ENGINEERING SERVICES	1,113,316	1,120,930	7,614
AVP PLANNING, DESIGN, & CONSTRUCTION	0	562,321	562,321
BUILDING SERVICES	8,004,848	8,268,568	263,720
CAMPUS SERVICES	479,231	491,614	12,383
DEFERRED MAINTENANCE	2,000,000	2,000,000	0
EXEC DIR QUALITY & COMPLIANCE	0	251,228	251,228
EXECUTIVE DIRECTOR FACILITIES ADMINISTRATION	0	794,611	794,611
FACILITIES PLANNING	371,244	0	-371,244
GROUNDS	1,135,286	1,255,847	120,561
LANDSCAPE MAINTENANCE	28,443	28,443	0
MAINTENANCE-CAMPUS	9,141,757	9,439,235	297,478
MAINTENANCE-HOSPITAL	9,474,977	10,551,047	1,076,070
MAJOR CORRECTIVE MAINTENANCE	850,036	850,036	0
OFFICE OF ASSOC VP FACILITIES	810,973	626,228	-184,745
OFFICE OF FACILITIES ADMINISTRATION	1,232,186	0	-1,232,186
OFFICE OF FACILITIES MANAGEMENT	472,221	953,465	481,244
PROPERTY INSURANCE	1,400,000	1,400,000	0
REMOTE FACILITIES BUILDINGS	93,180	93,180	0
UNIVERSITY ELEVATOR MAINTENANCE SERVICE	448,692	455,743	7,051
TOTAL OPER & MAINT OF PLANT--OTHER	37,071,038	39,157,144	2,086,106
OPER & MAINT OF PLANT--UTILITIES			
ALYS STEPHENS CENTER UTILITIES	357,209	359,733	2,524
DECENTRALIZED CHILLERS	349,070	354,846	5,776
UTILITIES	2,772,256	2,452,376	-319,880
TOTAL OPER & MAINT OF PLANT--UTILITIES	3,478,535	3,166,955	-311,580
TOTAL: Estimated Expenditures	103,594,546	118,748,428	15,153,882

University of Alabama at Birmingham
Budget Summary
Auxiliary Enterprises

		Approved Budget 2010-2011	Proposed Budget 2011-2012	Increase or Decrease
Auxiliary Enterprises				
Estimated Revenues:				
	Parking	6,963,940	7,052,265	88,325
	Dining	5,787,428	6,884,750	1,097,322
	University Housing	4,263,984	4,846,184	582,200
	Townhouse Apartments	835,388	860,138	24,750
	Bus Services Aux Admin	0	42,003	42,003
	Retail Shops	137,105	64,167	-72,938
TOTAL: Estimated Revenues		17,987,845	19,749,507	1,761,662
Transfers In:				
	Other Transfers	1,315,914	1,309,996	-5,918
TOTAL: Transfers In		1,315,914	1,309,996	-5,918
Total Estimated Revenues and Transfers In		19,303,759	21,059,503	1,755,744
Transfers Out:				
	Debt Service Transfers	3,106,891	3,122,134	15,243
	Plant Transfers	340,000	440,000	100,000
	Other Transfers	2,946,972	2,871,983	-74,989
TOTAL: Transfers Out		6,393,863	6,434,117	40,254
Estimated Expenditures: (See Detail Below)		12,138,522	14,176,836	2,038,314
Total Estimated Expenditures and Transfers Out		18,532,385	20,610,953	2,078,568
Contingency		771,374	448,550	-322,824
Estimated Expenditures Detail:				
	BUS SERVICES AUX ADMIN	12,000	50,643	38,643
	DINING	4,390,524	5,754,150	1,363,626
	PARKING	4,244,288	4,355,183	110,895
	STUDENT RELATED ACTIVITIES	46,246	0	-46,246
	TOWNHOUSE APARTMENTS	774,139	765,021	-9,118
	UNIVERSITY HOUSING	2,671,325	3,251,839	580,514
TOTAL: Estimated Expenditures		12,138,522	14,176,836	2,038,314

University of Alabama at Birmingham
Budget Summary
Intercollegiate Athletics

		<u>Approved Budget 2010-2011</u>	<u>Proposed Budget 2011-2012</u>	<u>Increase or Decrease</u>
Intercollegiate Athletics				
Estimated Revenues:				
	Student Service Fees	3,725,000	4,019,998	294,998
	Season Ticket Sales	1,467,449	1,467,449	0
	NCAA Distributions	1,270,678	1,263,401	-7,277
	CUSA Distributions	1,230,481	1,130,792	-99,689
	Game Guarantees	1,132,500	1,270,000	137,500
	Other Sources	1,168,500	1,218,500	50,000
TOTAL: Estimated Revenues		9,994,608	10,370,140	375,532
Transfers In:				
	Other Transfers	10,489,492	10,740,534	251,042
TOTAL: Transfers In		10,489,492	10,740,534	251,042
Total Estimated Revenues and Transfers In		20,484,100	21,110,674	626,574
Transfers Out:				
	Plant Transfers	291,000	251,000	-40,000
	Other Transfers	187,781	191,638	3,857
TOTAL: Transfers Out		478,781	442,638	-36,143
Estimated Expenditures: (See Detail Below)		20,005,310	20,668,024	662,714
Total Estimated Expenditures and Transfers Out		20,484,091	21,110,662	626,571
Contingency		9	12	3
Estimated Expenditures Detail:				
	ACADEMIC CENTER	732,286	783,590	51,304
	ATHLETIC ADMINISTRATION	1,894,491	1,915,726	21,235
	ATHLETIC COMPLIANCE	192,877	202,740	9,863
	ATHLETIC DEVELOPMENT	498,537	495,500	-3,037
	ATHLETIC EQUIPMENT	261,831	262,373	542
	ATHLETIC FACILITIES & OPERATIONS	295,745	303,070	7,325
	ATHLETIC MARKETING & PROMOTIONS	567,837	589,593	21,756
	ATHLETIC STRENGTH & CONDITIONING	335,649	351,566	15,917
	ATHLETIC TICKET OFFICE	217,795	218,832	1,037
	ATHLETIC VIDEO	0	51,000	51,000
	MEN'S BASEBALL	655,839	659,039	3,200
	MEN'S BASKETBALL	1,866,383	1,932,477	66,094
	MEN'S GOLF	118,478	122,930	4,452
	MEN'S POST SEASON	15,000	0	-15,000
	MEN'S SOCCER	395,951	406,446	10,495
	MEN'S TENNIS	106,699	117,639	10,940
	RIFLE TEAM	31,184	31,312	128
	SCHOLARSHIPS	3,735,775	4,237,091	501,316
	SPORTS INFORMATION DIRECTOR	370,837	371,052	215
	TRAINER	1,088,250	1,053,627	-34,623
	UAB FOOTBALL	3,709,114	3,594,693	-114,421
	WOMEN'S BASKETBALL	1,029,791	1,045,742	15,951
	WOMEN'S BOWLING	59,000	96,767	37,767
	WOMEN'S CROSS-COUNTRY	308,658	307,130	-1,528
	WOMEN'S GOLF	117,372	126,009	8,637
	WOMEN'S POST SEASON	45,000	0	-45,000
	WOMEN'S RIFLE	2,000	4,000	2,000
	WOMEN'S SAND VOLLYBALL	23,250	49,925	26,675
	WOMEN'S SOCCER	384,765	369,304	-15,461
	WOMEN'S SOFTBALL	418,351	437,161	18,810
	WOMEN'S TENNIS	131,050	133,559	2,509
	WOMEN'S VOLLEYBALL	395,515	398,131	2,616
TOTAL: Estimated Expenditures		20,005,310	20,668,024	662,714

University of Alabama at Birmingham
Budget Summary
Budgeted Miscellaneous Unrestricted Funds

		<u>Approved Budget 2010-2011</u>	<u>Proposed Budget 2011-2012</u>	<u>Increase or Decrease</u>
Miscellaneous Unrestricted Funds				
Estimated Revenues:				
	Tuition	82,364	13,356,392	13,274,028
	Building Fees	1,802,508	0	-1,802,508
	Student Service Fees	6,287,259	0	-6,287,259
	Other Fees	8,075,125	3,825,409	-4,249,716
	Sales and Svcs of Educational Activities	26,976,400	27,741,002	764,602
	Internal Sales & Services*	68,749,791	72,599,884	3,850,093
	Investment Income	12,000,000	12,500,000	500,000
	Other Sources	47,750,189	37,385,236	-10,364,953
	State Appropriations	16,830,690	14,006,395	-2,824,295
	IER	2,170,000	2,170,000	0
TOTAL: Estimated Revenues		190,724,326	183,584,318	-7,140,008
Transfers				
	Mandatory & Non-mandatory	40,860,186	40,921,076	60,890
TOTAL: Transfers		40,860,186	40,921,076	60,890
Estimated Expenditures: (See Detail Below)		232,009,445	233,460,800	1,451,355
Contingency		-424,933	-8,955,406	-8,530,473
Estimated Expenditures Detail:				
By Division				
	Academic Health Center Joint Departments	16,456,220	18,030,920	1,574,700
	College of Arts & Sciences	2,678,645	951,734	-1,726,911
	School of Business	200,000	0	-200,000
	School of Dentistry	4,315,208	3,965,935	-349,273
	School of Engineering	351,289	70,562	-280,727
	School of Health Professions	1,190,906	2,147,851	956,945
	School of Medicine	84,393,251	85,318,827	925,576
	School of Nursing	80,261	80,261	0
	School of Optometry	1,488,545	1,234,670	-253,875
	School of Public Health	1,147,226	1,483,803	336,577
	Office of the Provost	21,794,677	7,099,385	-14,695,292
	Graduate School	1,329,297	1,327,187	-2,110
	Health System Administration	9,814,452	9,640,241	-174,211
	General Administration	20,794,178	21,248,372	454,194
	Central Administration	65,975,290	80,861,052	14,885,762
TOTAL: Estimated Expenditures By Division		232,009,445	233,460,800	1,451,355
By AICPA Code				
	Instruction	59,033,970	64,369,778	5,335,808
	Research	715,873	1,370,711	654,838
	Public Service	19,661,798	17,990,985	-1,670,813
	Academic Support	35,882,248	42,036,614	6,154,366
	Student Services	8,760,624	9,465,587	704,963
	Institutional Support	75,471,437	72,537,325	-2,934,112
	Oper & Maint of Plant & Utilities	30,727,556	25,609,539	-5,118,017
	Scholarships & Fellowships	1,755,939	80,261	-1,675,678
TOTAL: Estimated Expenditures By AICPA Code		232,009,445	233,460,800	1,451,355

University of Alabama at Birmingham
Budget Summary
Budgeted Restricted Funds

		Approved Budget 2010-2011	Proposed Budget 2011-2012	Increase or Decrease
Rnrestricted Funds				
Estimated Revenues:				
	Federal Grants & Contracts	263,191,673	282,318,472	19,126,799
	Federal - American Recovery and Reinvestment Act (ARRA)	24,032,000	5,440,528	-18,591,472
	Federal - State Fiscal Stabilization Funds (SFSF)	24,911,521	0	-24,911,521
	State Grants & Contracts	5,215,177	6,190,740	975,563
	Local Grants & Contracts	4,776,240	4,488,511	-287,729
	Private Grants & Contracts	47,584,910	58,527,858	10,942,948
	Private Gifts	31,448,000	34,283,389	2,835,389
	Endowment Income	9,546,000	7,843,124	-1,702,876
	Other Sources	1,794,000	555,629	-1,238,371
TOTAL: Estimated Revenues		412,499,521	399,648,251	-12,851,270
Total Estimated Revenues		412,499,521	399,648,251	-12,851,270
Estimated Expenditures: (See detail)				
		412,499,521	399,648,251	-12,851,270
Total Estimated Expenditures		412,499,521	399,648,251	-12,851,270
Contingency		0	0	0
Estimated Expenditures:				
By Division				
	Academic Health Center Joint Departments	57,723,146	48,137,907	-9,585,239
	College of Arts & Sciences	17,858,928	13,769,899	-4,089,029
	School of Business	978,223	1,640,163	661,940
	School of Dentistry	8,888,851	8,082,884	-805,967
	School of Engineering	9,589,036	4,709,210	-4,879,826
	School of Health Professions	8,409,994	8,737,337	327,343
	School of Medicine	221,886,419	207,225,972	-14,660,447
	School of Nursing	2,620,244	3,799,534	1,179,290
	School of Optometry	11,031,371	7,390,541	-3,640,830
	School of Public Health	32,749,687	32,705,981	-43,706
	Office of the Provost	10,965,934	11,924,034	958,100
	Libraries	292,745	80,326	-212,419
	Graduate School	1,978,780	1,727,434	-251,346
	Health System Administration	740,951	544,140	-196,811
	University Hospital	3,288,321	817,494	-2,470,827
	Central Administration	21,835,287	46,785,415	24,950,128
	Intercollegiate Athletics	1,661,604	1,569,978	-91,626
TOTAL: Estimated Expenditures By Division		412,499,521	399,648,251	-12,851,270
By AICPA Code				
	Instruction	20,675,967	19,757,594	-918,373
	Research	270,934,899	270,103,815	-831,084
	Public Service	55,281,942	48,991,964	-6,289,978
	Academic Support	20,596,038	20,389,598	-206,440
	Student Services	411,848	550,280	138,432
	Institutional Support	3,764,532	0	-3,764,532
	Oper & Maint of Plant & Utilities	163,547	0	-163,547
	Scholarships & Fellowships	40,670,748	39,855,000	-815,748
TOTAL: Estimated Expenditures By AICPA Code		412,499,521	399,648,251	-12,851,270

*University of Alabama at Birmingham
Budget Summary
Professional Service Funds*

		<i>Approved Budget 2010-2011</i>	<i>Proposed Budget 2011-2012</i>	<i>Increase or Decrease</i>
Professional Service Funds				
Estimated Revenues:				
	Professional Fees	1,863,797	1,526,935	-336,862
TOTAL: Estimated Revenues		1,863,797	1,526,935	-336,862
Estimated Expenditures: (See detail)				
<i>PUBLIC SERVICE</i>				
	School of Dentistry	1,518,081	1,193,471	-324,610
	School of Optometry	345,716	333,464	-12,252
TOTAL PUBLIC SERVICE		1,863,797	1,526,935	-336,862
TOTAL: Estimated Expenditures		1,863,797	1,526,935	-336,862
Contingency		0	0	0



University of Alabama at Birmingham

Budget Summary

State Appropriations

		Approved Budget <u>2010-2011</u>	Proposed Budget <u>2011-2012</u>	Increase or Decrease
ETF Mental Health Appropriation				
School of Medicine				
	Psychiatry	2,284,425	2,215,892	-68,533
	Civitan Center - Mental Health	861,234	835,397	-25,837
	Total School of Medicine	3,145,659	3,051,289	-94,370
School of Nursing				
	Nursing	109,247	105,970	-3,277
	Total Nursing	109,247	105,970	-3,277
Central Administration				
	Central Administration	257,441	249,718	-7,723
	Total Central Administration	257,441	249,718	-7,723
TOTAL: ETF Mental Health Appropriation		3,512,347	3,406,977	-105,370

FIVE-YEAR SUMMARY OF STATE APPROPRIATIONS

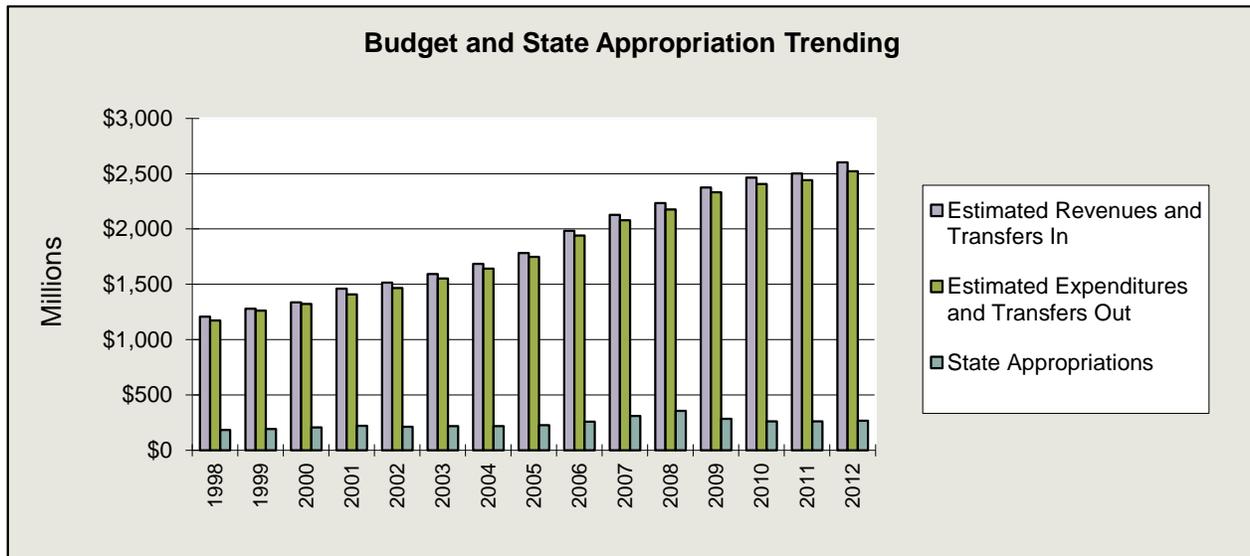
<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
358,037,550	320,111,373	282,968,361	261,894,483	268,566,258
	291,301,349 *	261,745,733 ***	254,037,649 *****	
	284,899,122 **	256,086,366 *****		

The employer's matching share in the Teachers Retirement System was 11.06% for FY 2007-2008, 12.07% for FY 2008-2009, 12.51% for both FY 2009-2010 and FY 2010-2011. The rate for FY 2011-2012 is 10%.

There was an additional .69% charged to fund a one-time retiree bonus paid in December 2007.

The total appropriation for FY 2011-2012 includes a separate line item for the UAB Cancer Center and Special Mental Health.

- * Prorated December 2008; 9%
- ** Prorated July 2009; additional 2%
- *** Prorated October 2009; 7.5%
- **** Prorated September 2010; additional 2%
- ***** Prorated February 2011; 3%



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