



UAB THE UNIVERSITY OF
ALABAMA AT BIRMINGHAM
FY 2012-2013 Operating Budget

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Introduction

Budget Imperatives

- Sustain academic programs of excellence for larger student body
- Sustain research investment emphasis
- Initiatives to support student retention, graduation, health and wellness
- Execute debt financing for capital improvements and expansion

Sources

- Growth in tuition and fees
- Increase in base research funding
- Decrease in state appropriations
- Increase in mission support

Uses

- Compensation - normal promotion and market adjustments
- Scholarships - increased in line with tuition adjustments
- Expenses - aligned with key priorities and reality of fiscal tightening

University of Alabama at Birmingham
Budget Summary
FY 2012-2013

<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	29,967,640	29,530,056	437,584
College of Arts and Sciences	55,828,351	55,210,820	617,531
School of Business	15,137,492	15,066,439	71,053
School of Dentistry	26,553,851	26,295,753	258,098
School of Education	10,432,224	10,116,194	316,030
School of Engineering	10,095,522	9,993,812	101,710
School of Health Professions	22,356,411	22,156,141	200,270
School of Medicine	106,218,342	104,382,222	1,836,120
School of Medicine - Huntsville	15,527,390	15,383,269	144,121
School of Nursing	22,806,414	21,630,471	1,175,943
School of Optometry	14,107,484	13,774,023	333,461
School of Public Health	12,460,192	11,996,768	463,424
Office of the Provost	44,022,490	42,705,789	1,316,701
Libraries - Lister Hill	4,522,656	4,477,429	45,227
Libraries - Mervyn Sterne	5,482,216	5,419,890	62,326
Graduate School	7,874,336	7,795,593	78,743
Health System Administration	10,169,988	10,176,484	-6,496
University Hospital	1,593,442,828	1,511,918,961	81,523,867
Central Administration	132,273,789	131,696,967	576,822
Auxillary Enterprises	20,906,557	20,613,605	292,952
Intercollegiate Athletics	23,573,107	23,573,107	0
Miscellaneous Unrestricted Funds	274,291,043	274,291,043	0
Restricted Funds	364,832,335	364,832,335	0
Total:	2,822,882,658	2,733,037,171	89,845,487

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

	<u>Approved Budget 2011-2012</u>	<u>Proposed Budget 2012-2013</u>	<u>Increase or Decrease</u>
Academic Health Center Joint Departments			
Estimated Revenues:			
State Appropriation - (ETF)	12,190,932	11,581,385	-609,547
Mental Health - (ETF)	835,397	793,627	-41,770
General Fees	2,759,427	2,762,011	2,584
Indirect Expense Recovery	11,143,362	9,853,694	-1,289,668
TOTAL: Estimated Revenues	26,929,118	24,990,717	-1,938,401
Transfers In:			
Other Transfers	5,005,261	4,976,923	-28,338
TOTAL: Transfers In	5,005,261	4,976,923	-28,338
Total Estimated Revenues and Transfers In	31,934,379	29,967,640	-1,966,739
Transfers Out:			
Energy Mgmt Transfer	106,222	104,718	-1,504
Other Transfers	4,278,074	3,988,423	-289,651
TOTAL: Transfers Out	4,384,296	4,093,141	-291,155
Estimated Expenditures: (See Detail Below)			
	27,102,879	25,436,915	-1,665,964
Total Estimated Expenditures and Transfers Out	31,487,175	29,530,056	-1,957,119
Contingency	447,204	437,584	-9,620

Estimated Expenditures Detail:				
INSTRUCTION				
ANATOMIC PATHOLOGY	739,879	695,140	-44,739	
ANATOMY	370,000	0	-370,000	
BIOCHEM & MOL GEN SEMINAR/LECTURE PRG	17,000	15,000	-2,000	
BIOCHEMISTRY & MOLECULAR GENETICS	2,053,422	1,956,414	-97,008	
CELL BIOLOGY	2,278,079	0	-2,278,079	
CELL BIOLOGY SEMINAR	14,000	0	-14,000	
CELL, DEVELOPMENTAL & INTEGRATIVE BIOLOGY	0	4,132,080	4,132,080	
CLINICAL PATHOLOGY	54,346	55,308	962	
CLINICAL PHARMACOLOGY	143,852	146,153	2,301	
DEPARTMENT OF GENETICS	663,821	578,190	-85,631	
DEPARTMENT OF GENETICS RESEARCH	731,317	731,317	0	
DIVISION OF MOLECULAR AND CELLULAR PATHOLOGY	979,277	1,017,485	38,208	
MICROBIOLOGY	2,991,345	2,845,327	-146,018	
NEUROBIOLOGY DEPARTMENT	1,318,295	1,290,838	-27,457	
PATHOLOGY	546,736	491,335	-55,401	
PATHOLOGY - LABORATORY MEDICINE	568,687	529,579	-39,108	
PATHOLOGY GRADUATE PROGRAM	483,494	301,383	-182,111	
PATHOLOGY NEUROPATHOLOGY	117,337	148,861	31,524	
PATHOLOGY TEACHING PROGRAM	66,949	49,790	-17,159	
PHARMACOLOGY	1,115,947	1,037,501	-78,446	
PHYSIOLOGY AND BIOPHYSICS	2,047,349	0	-2,047,349	
TOTAL INSTRUCTION	17,301,132	16,021,701	-1,279,431	
ACADEMIC SUPPORT--OTHER				
BASIC HEALTH SCIENCES PROJECT	500,000	0	-500,000	
BIOCHEM & MOLECULAR GENETICS GRAD PROGRAM	35,000	32,000	-3,000	
BIOCHEM & MOLECULAR GENETICS PROJECT SUPPORT	128,900	100,000	-28,900	
BMG NETWORK	110,000	100,000	-10,000	
CDIB VCS	0	475,000	475,000	
CELL BIOLOGY PROJECT SUPPORT	146,882	0	-146,882	
CENTER FOR GLIAL BIOLOGY IN MEDICINE	75,000	75,000	0	
CIVITAN CENTER	286,957	248,207	-38,750	
CIVITAN CENTER - MENTAL HEALTH	835,396	793,627	-41,769	
NEUROBIOLOGY PROJECT SUPPORT	225,738	219,112	-6,626	
NEUROBIOLOGY- STRATEGIC INVESTMENT FUND	101,714	50,000	-51,714	
PATHOLOGY CHAIRMANS OFFICE PROJECT SUPPORT	241,689	275,141	33,452	

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

	<i>Approved Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Increase or Decrease</i>
PHARMACOLOGY PROJECT SUPPORT	83,020	48,425	-34,595
PHYSIOLOGY & BIOPHYSICS PROJECT SUPPORT	20,977	0	-20,977
PROJECT SUPPORT - GENETICS	96,168	109,405	13,237
RESEARCH PROJ SPECIAL SPPT CLIN PHARMACOLOGY	0	32,288	32,288
UAB CENTER FOR EXERCISE MEDICINE	0	52,433	52,433
TOTAL ACADEMIC SUPPORT--OTHER	2,887,441	2,610,638	-276,803
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	1,200	1,200	0
TOTAL INSTITUTIONAL SUPPORT	1,200	1,200	0
OPER & MAINT OF PLANT--OTHER			
INCINERATOR SERVICES MEDICAL CENTER JOINT DEPT	35,000	35,000	0
TOTAL OPER & MAINT OF PLANT--OTHER	35,000	35,000	0
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	6,878,106	6,768,376	-109,730
TOTAL OPER & MAINT OF PLANT--UTILITIES	6,878,106	6,768,376	-109,730
TOTAL: Estimated Expenditures	27,102,879	25,436,915	-1,665,964

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

		Approved Budget 2011-2012	Proposed Budget 2012-2013	Increase or Decrease
College of Arts and Sciences				
Estimated Revenues:				
	State Appropriation - (ETF)	14,522,112	13,796,006	-726,106
	General Fees	35,775,863	36,651,089	875,226
	Other Student Fees	1,706,825	1,720,000	13,175
	Indirect Expense Recovery	1,710,395	1,661,206	-49,189
TOTAL: Estimated Revenues		53,715,195	53,828,301	113,106
Transfers In:				
	Plant Transfers	0	57,939	57,939
	Other Transfers	2,229,176	1,942,111	-287,065
TOTAL: Transfers In		2,229,176	2,000,050	-229,126
Total Estimated Revenues and Transfers In		55,944,371	55,828,351	-116,020
Transfers Out:				
	Energy Mgmt Transfer	58,514	48,905	-9,609
	Other Transfers	0	3,148,374	3,148,374
TOTAL: Transfers Out		58,514	3,197,279	3,138,765
Estimated Expenditures: (See Detail Below)		55,518,699	52,013,541	-3,505,158
Total Estimated Expenditures and Transfers Out		55,577,213	55,210,820	-366,393
Contingency		367,158	617,531	250,373
Estimated Expenditures Detail:				
INSTRUCTION				
	ANTHROPOLOGY	0	535,312	535,312
	ART	1,717,245	1,669,734	-47,511
	BIOLOGY	3,378,329	3,158,507	-219,822
	CAS INSTRUCTION	113,443	422,847	309,404
	CAS INSTRUCTIONAL TECHNOLOGY OPER EXP	468,578	240,902	-227,676
	CAS SUMMER	1,978,000	2,264,774	286,774
	CHEMISTRY	2,931,563	2,713,264	-218,299
	COMMUNICATION STUDIES	1,117,089	1,071,949	-45,140
	COMP & INFO SCIENCES	2,389,357	2,221,192	-168,165
	CORE CURRICULUM ENHANCEMENT	267,453	69,273	-198,180
	DEPARTMENT OF SOCIOLOGY & SOCIAL WORK	1,314,525	0	-1,314,525
	ENGLISH	2,892,926	3,053,626	160,700
	EXPERIENTIAL LEARNING SCHOLARS PROGRAM	210,303	215,565	5,262
	FOREIGN LANGUAGES	1,305,163	1,096,147	-209,016
	GLOBAL & COMMUNITY LEADERSHIP	194,442	93,894	-100,548
	GOVERNMENT	1,118,040	1,242,785	124,745
	HISTORY & ANTHROPOLOGY	2,440,197	2,020,314	-419,883
	HONORS ACADEMY	5,000	108,869	103,869
	HONORS PROGRAM	428,487	410,686	-17,801
	JUSTICE SCIENCES	1,010,889	1,153,487	142,598
	MATHEMATICS	3,052,684	3,071,151	18,467
	MEDICAL PSYCH CONTROL	89,705	89,705	0
	MUSIC	1,668,923	1,636,583	-32,340
	PHILOSOPHY	1,001,551	831,665	-169,886
	PHYSICS	2,804,137	2,526,807	-277,330
	PSYCHOLOGY	3,538,111	3,342,449	-195,662
	SCIENCE & TECHNOLOGY HONORS PROGRAM	341,453	329,642	-11,811
	SOCIAL WORK	400,810	470,083	69,273
	SOCIOLOGY	0	1,356,684	1,356,684
	THEATRE	1,400,208	1,528,132	127,924
TOTAL INSTRUCTION		39,578,611	38,946,028	-632,583

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

		<i>Approved Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Increase or Decrease</i>
RESEARCH				
	CAS RESEARCH	528,545	573,067	44,522
TOTAL RESEARCH		528,545	573,067	44,522
ACADEMIC SUPPORT--OTHER				
	ACADEMIC STUDENT SUCCESS	112,756	0	-112,756
	AFRICAN AMERICAN STUDIES OPERATING EXPENSES	138,630	54,084	-84,546
	CAS DEAN'S OFFICE	5,722,250	4,742,086	-980,164
	CAS DEAN'S OFFICE GENERAL OPER EXP	2,050,079	1,602,305	-447,774
	CAS DEVELOPMENT OPERATING EXPENSES	426,136	310,759	-115,377
	CAS IT OPERATIONS	1,885,594	1,514,874	-370,720
	MUSIC PROJECT SUPPORT	35,000	0	-35,000
	OFFICE FOR SERVICE LEARNING	80,232	65,950	-14,282
	OFFICE FOR STUDY AWAY	143,792	142,459	-1,333
TOTAL ACADEMIC SUPPORT--OTHER		10,594,469	8,432,517	-2,161,952
STUDENT SERVICES				
	ADVISING	1,871,375	1,230,891	-640,484
	EARLY MEDICAL SCHOOL ACCEPTANCE PROGRAM	67,893	67,938	45
	OFFICE FOR UNDERGRADUATE RESEARCH	82,020	65,950	-16,070
	OFFICE FOR POST-BACCALAUREATE SCHOLARSHIPS	69,373	94,706	25,333
	UNDERGRADUATE PROGRAMS	121,413	161,644	40,231
TOTAL STUDENT SERVICES		2,212,074	1,621,129	-590,945
INSTITUTIONAL SUPPORT				
	CAS STUDENT BAD DEBT EXPENSE	225,000	230,000	5,000
TOTAL INSTITUTIONAL SUPPORT		225,000	230,000	5,000
OPER & MAINT OF PLANT--UTILITIES				
	CAS UTILITIES	2,380,000	2,210,800	-169,200
TOTAL OPER & MAINT OF PLANT--UTILITIES		2,380,000	2,210,800	-169,200
TOTAL: Estimated Expenditures		55,518,699	52,013,541	-3,505,158

University of Alabama at Birmingham
Budget Summary
School of Business

		Approved Budget 2011-2012	Proposed Budget 2012-2013	Increase or Decrease
School of Business				
Estimated Revenues:				
	State Appropriation - (ETF)	4,763,157	4,524,999	-238,158
	General Fees	8,394,736	9,527,854	1,133,118
	Other Student Fees	615,037	768,796	153,759
	Indirect Expense Recovery	0	4,443	4,443
TOTAL: Estimated Revenues		13,772,930	14,826,092	1,053,162
Transfers In:				
	Other Transfers	123,622	311,400	187,778
TOTAL: Transfers In		123,622	311,400	187,778
Total Estimated Revenues and Transfers In		13,896,552	15,137,492	1,240,940
Transfers Out:				
	Energy Mgmt Transfer	3,022	3,113	91
	Other Transfers	43,590	86,703	43,113
TOTAL: Transfers Out		46,612	89,816	43,204
Estimated Expenditures: (See Detail Below)		13,655,820	14,976,623	1,320,803
Total Estimated Expenditures and Transfers Out		13,702,432	15,066,439	1,364,007
Contingency		194,120	71,053	-123,067
Estimated Expenditures Detail:				
INSTRUCTION				
	ACCOUNTING & FINANCE	3,414,327	3,327,049	-87,278
	MANAGEMENT, INFO SYS & QUANT METHODS	2,906,734	3,485,557	578,823
	MARKETING, IND DISTR & ECONOMICS	2,633,238	2,836,906	203,668
	SCHOOL OF BUSINESS - INSTRUCTION	164,148	176,491	12,343
	SCHOOL OF BUSINESS - SUMMER SCHOOL	834,931	1,281,768	446,837
TOTAL INSTRUCTION		9,953,378	11,107,771	1,154,393
ACADEMIC SUPPORT--OTHER				
	DEVELOPMENT OFFICE	362,264	388,742	26,478
	SCHOOL OF BUSINESS - ACADEMIC SUPPORT	2,433,868	2,543,021	109,153
	SCHOOL OF BUSINESS - PC LAB CLUSTER	156,019	168,884	12,865
	SCHOOL OF BUSINESS RECRUITING OFFICE	72,232	76,008	3,776
TOTAL ACADEMIC SUPPORT--OTHER		3,024,383	3,176,655	152,272
STUDENT SERVICES				
	GRADUATE PROGRAMS	159,126	168,227	9,101
	UNDERGRADUATE PROGRAMS	420,505	422,590	2,085
TOTAL STUDENT SERVICES		579,631	590,817	11,186
OPER & MAINT OF PLANT--UTILITIES				
	SCHOOL OF BUSINESS UTILITIES	98,428	101,380	2,952
TOTAL OPER & MAINT OF PLANT--UTILITIES		98,428	101,380	2,952
TOTAL: Estimated Expenditures		13,655,820	14,976,623	1,320,803

University of Alabama at Birmingham
Budget Summary
School of Dentistry

		Approved Budget 2011-2012	Proposed Budget 2012-2013	Increase or Decrease
School of Dentistry				
Estimated Revenues:				
	State Appropriation - (ETF)	10,108,576	9,603,147	-505,429
	General Fees	4,980,210	5,182,347	202,137
	Other Student Fees	780,894	917,618	136,724
	Clinic Income	8,292,613	8,292,613	0
	Professional Service Income	751,094	778,790	27,696
	Indirect Expense Recovery	927,473	944,159	16,686
	Other Income	88,529	91,082	2,553
TOTAL: Estimated Revenues		25,929,389	25,809,756	-119,633
Transfers In:				
	Plant Transfers	425,611	420,321	-5,290
	Other Transfers	70,098	323,774	253,676
TOTAL: Transfers In		495,709	744,095	248,386
Total Estimated Revenues and Transfers In		26,425,098	26,553,851	128,753
Transfers Out:				
	Energy Mgmt Transfer	26,074	24,528	-1,546
	Other Transfers	598,865	579,784	-19,081
TOTAL: Transfers Out		624,939	604,312	-20,627
Estimated Expenditures: (See Detail Below)		25,541,784	25,691,441	149,657
Total Estimated Expenditures and Transfers Out		26,166,723	26,295,753	129,030
Contingency		258,375	258,098	-277
Estimated Expenditures Detail:				
INSTRUCTION				
	DENTAL BEHAVIORIAL & POPULATION SCIENCES	628,782	748,295	119,513
	DENTAL STUDENT TRAVEL	9,600	3,600	-6,000
	DEPARTMENT OF ENDODONTICS	767,796	833,444	65,648
	GENERAL DENTAL SCIENCES	487,308	455,027	-32,281
	IOHR STUDENT TRAVEL	0	6,000	6,000
	ORAL SURGERY	1,085,100	1,112,830	27,730
	ORTHODONTICS	1,017,205	1,105,182	87,977
	PEDIATRIC DENTISTRY	1,160,218	1,171,784	11,566
	PERIODONTOLOGY	1,166,186	1,237,365	71,179
	POSTDOC GENERAL DENTISTRY & ORAL MEDICINE	837,667	871,827	34,160
	PREDOCTORAL GENERAL DENTISTRY	3,749,214	3,777,593	28,379
	PROSTHODONTICS	1,567,463	1,842,406	274,943
TOTAL INSTRUCTION		12,476,539	13,165,353	688,814
PUBLIC SERVICE				
	CLINIC OVERHEAD	317,517	145,263	-172,254
	CLINIC OVERHEAD HLTH INFO & BUS SYSTEMS	0	189,500	189,500
	CLINICAL AFFAIRS	1,736,729	640,862	-1,095,867
	DEPT OF ORTHODONTICS - CLINICAL DENTISTRY	128,482	128,482	0
	ENDODONTICS - CLINICAL DENTISTRY	52,005	52,005	0
	GENERAL DENTAL SCIENCES-CLINICAL DENTISTRY	1,338,655	1,338,655	0
	HOUSESTAFF	310,091	314,858	4,767
	HOUSESTAFF - ENDODONTICS	47,106	64,711	17,605
	HOUSESTAFF - PERIODONTOLOGY	126,161	129,583	3,422
	ORAL & MAXILLOFACIAL SURG CLINICAL DENTISTRY	165,380	165,380	0
	PEDIATRIC DENTISTRY - CLINICAL DENTISTRY	42,386	42,386	0
	PEDIATRIC DENTISTRY HOUSE STAFF ACCOUNT	133,198	133,197	-1
	PERIODONTOLOGY/PROSTHODONTICS CLIN DENTISTRY	760,876	760,876	0
	POST-DOC GEN DENTISTRY & ORAL MED HOUSESTAFF	63,232	57,093	-6,139
	PROSTHODONTICS HOUSESTAFF	62,807	64,711	1,904
	SOD INFORMATION TECHNOLOGY SERVICES	228,000	228,000	0
TOTAL PUBLIC SERVICE		5,512,625	4,455,562	-1,057,063

University of Alabama at Birmingham
Budget Summary
School of Dentistry

		Approved Budget 2011-2012	Proposed Budget 2012-2013	Increase or Decrease
ACADEMIC SUPPORT--OTHER				
	DEAN'S OFFICE	1,212,034	1,210,068	-1,966
	DENTISTRY STUDENT, ALUMNI, AND EXTERNAL AFFAIRS	407,112	422,320	15,208
	GENERAL DENTAL SCIENCES PROJECT SUPPORT	84,531	128,412	43,881
	HEALTH INFORMATION & BUSINESS SYSTEMS	0	1,169,280	1,169,280
	INSTITUTE OF ORAL HEALTH RESEARCH	860,373	859,950	-423
	SOD ADMINISTRATIVE ACCOUNT	2,258,791	1,513,952	-744,839
	SOD ALUMNI OFFICE	88,308	91,235	2,927
	SOD DEVELOPMENT OFFICE	236,225	240,970	4,745
TOTAL ACADEMIC SUPPORT--OTHER		5,147,374	5,636,187	488,813
INSTITUTIONAL SUPPORT				
	DENTAL CLINIC BAD DEBT	414,631	248,778	-165,853
TOTAL INSTITUTIONAL SUPPORT		414,631	248,778	-165,853
OPER & MAINT OF PLANT--UTILITIES				
	UTILITIES	1,698,015	1,699,561	1,546
TOTAL OPER & MAINT OF PLANT--UTILITIES		1,698,015	1,699,561	1,546
SCHOLARSHIPS & FELLOWSHIPS				
	GRADUATE SCHOOL STIPENDS	38,000	38,000	0
	SOD SUMMER RESEARCH STUDENT STIPENDS	11,100	0	-11,100
	SOD STAR STUDENT SCHOLARSHIP	243,500	448,000	204,500
TOTAL SCHOLARSHIPS & FELLOWSHIPS		292,600	486,000	193,400
TOTAL: Estimated Expenditures		25,541,784	25,691,441	149,657

University of Alabama at Birmingham
Budget Summary
School of Education

		Approved Budget 2011-2012	Proposed Budget 2012-2013	Increase or Decrease
School of Education				
Estimated Revenues:				
	State Appropriation - (ETF)	3,605,668	3,425,385	-180,283
	General Fees	6,163,662	6,598,783	435,121
	Other Student Fees	193,175	205,000	11,825
	Indirect Expense Recovery	187,938	191,056	3,118
TOTAL: Estimated Revenues		10,150,443	10,420,224	269,781
Transfers In:				
	Other Transfers	0	12,000	12,000
TOTAL: Transfers In		0	12,000	12,000
Total Estimated Revenues and Transfers In		10,150,443	10,432,224	281,781
Transfers Out:				
	Energy Mgmt Transfer	0	3,530	3,530
	Other Transfers	1,309,274	307,050	-1,002,224
TOTAL: Transfers Out		1,309,274	310,580	-998,694
Estimated Expenditures: (See Detail Below)		7,628,082	9,805,614	2,177,532
Total Estimated Expenditures and Transfers Out		8,937,356	10,116,194	1,178,838
Contingency		1,213,087	316,030	-897,057
Estimated Expenditures Detail:				
INSTRUCTION				
	CURRICULUM & INSTRUCTION	3,115,621	3,691,587	575,966
	EDUCATION	831,628	1,042,896	211,268
	EDUCATION - SUMMER	600,000	650,126	50,126
	HUMAN STUDIES	2,840,833	3,056,001	215,168
	SCHOOL OF EDUCATION CLINICAL EXPERIENCES	0	696,597	696,597
TOTAL INSTRUCTION		7,388,082	9,137,207	1,749,125
STUDENT SERVICES				
	SCHOOL OF EDUCATION ADVISING & STUDT SRVC	0	432,737	432,737
TOTAL STUDENT SERVICES		0	432,737	432,737
INSTITUTIONAL SUPPORT				
	SCHOOL OF EDUCATION STUDENT BAD DEBT EXPENSE	100,000	95,000	-5,000
TOTAL INSTITUTIONAL SUPPORT		100,000	95,000	-5,000
OPER & MAINT OF PLANT--UTILITIES				
	SCHOOL OF EDUCATION UTILITIES	140,000	140,670	670
TOTAL OPER & MAINT OF PLANT--UTILITIES		140,000	140,670	670
TOTAL: Estimated Expenditures		7,628,082	9,805,614	2,177,532

University of Alabama at Birmingham
Budget Summary
School of Engineering

		Approved Budget 2011-2012	Proposed Budget 2012-2013	Increase or Decrease
School of Engineering				
Estimated Revenues:				
	State Appropriation - (ETF)	5,262,837	4,999,695	-263,142
	General Fees	3,603,340	3,908,089	304,749
	Other Student Fees	260,000	260,000	0
	Indirect Expense Recovery	924,254	913,057	-11,197
TOTAL: Estimated Revenues		10,050,431	10,080,841	30,410
Transfers In:				
	Other Transfers	14,334	14,681	347
TOTAL: Transfers In		14,334	14,681	347
Total Estimated Revenues and Transfers In		10,064,765	10,095,522	30,757
Transfers Out:				
	Energy Mgmt Transfer	12,587	0	-12,587
	Other Transfers	107,872	363,405	255,533
TOTAL: Transfers Out		120,459	363,405	242,946
Estimated Expenditures: (See Detail Below)		9,856,059	9,630,407	-225,652
Total Estimated Expenditures and Transfers Out		9,976,518	9,993,812	17,294
Contingency		88,247	101,710	13,463
Estimated Expenditures Detail:				
INSTRUCTION				
	EGR - BIOMEDICAL ENGINEERING	1,683,810	1,637,941	-45,869
	EGR - CIVIL AND ENVIRONMENTAL ENGINEERING	1,392,860	1,337,146	-55,714
	EGR - ELECTRICAL AND COMPUTER ENGINEERING	1,293,691	1,341,941	48,250
	ENGINEERING PROFESSIONAL DEVELOPMENT	39,000	0	-39,000
	ENGINEERING UNDERGRADUATE LAB EQUIPMENT	129,366	95,390	-33,976
	MATERIALS SCIENCE AND ENGINEERING	1,231,084	1,194,192	-36,892
	MECHANICAL ENGINEERING	1,399,365	1,405,953	6,588
	SCHOOL OF ENGINEERING	338,945	293,580	-45,365
TOTAL INSTRUCTION		7,508,121	7,306,143	-201,978
ACADEMIC SUPPORT--OTHER				
	ALUMNI AND DEVELOPMENT	166,116	190,128	24,012
	BIOMATRIX EGR REGEN MED. CTR.	53,062	52,432	-630
	LEARNING RESOURCES-ENGINEERING	339,612	338,345	-1,267
	SCHOOL OF ENGINEERING - ACADEMIC SUPPORT	976,665	860,654	-116,011
TOTAL ACADEMIC SUPPORT--OTHER		1,535,455	1,441,559	-93,896
STUDENT SERVICES				
	EGR-STUDENT SERVICES	252,483	294,605	42,122
TOTAL STUDENT SERVICES		252,483	294,605	42,122
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	550,000	578,100	28,100
TOTAL OPER & MAINT OF PLANT--UTILITIES		550,000	578,100	28,100
TOTAL: Estimated Expenditures		9,856,059	9,630,407	-225,652

University of Alabama at Birmingham
Budget Summary
School of Health Professions

		Approved Budget 2011-2012	Proposed Budget 2012-2013	Increase or Decrease
School of Health Professions				
Estimated Revenues:				
	State Appropriation - (ETF)	8,777,126	8,338,270	-438,856
	General Fees	13,118,408	11,776,603	-1,341,805
	Other Student Fees	425,603	370,664	-54,939
	Indirect Expense Recovery	1,394,633	1,581,586	186,953
TOTAL: Estimated Revenues		23,715,770	22,067,123	-1,648,647
Transfers In:				
	Other Transfers	303,784	289,288	-14,496
TOTAL: Transfers In		303,784	289,288	-14,496
Total Estimated Revenues and Transfers In		24,019,554	22,356,411	-1,663,143
Transfers Out:				
	Debt Service Transfers	354,954	518,706	163,752
	Energy Mgmt Transfer	19,957	19,957	0
	Other Transfers	568,024	550,001	-18,023
TOTAL: Transfers Out		942,935	1,088,664	145,729
Estimated Expenditures: (See Detail Below)		22,613,370	21,067,477	-1,545,893
Total Estimated Expenditures and Transfers Out		23,556,305	22,156,141	-1,400,164
Contingency		463,249	200,270	-262,979
Estimated Expenditures Detail:				
INSTRUCTION				
	B.S. ALLIED HEALTH	966,800	902,267	-64,533
	BIOTECHNOLOGY PROGRAM	0	275,319	275,319
	CLINICAL & DIAGNOSTIC SCIENCES CHAIR'S OFFICE	1,121,461	809,294	-312,167
	CLINICAL LABORATORY SCIENCES	892,014	761,529	-130,485
	CYTOTECHNOLOGY PROGRAM	293,619	251,726	-41,893
	EDUCATION MISSION	97,548	170,946	73,398
	GENETIC COUNSELING PROGRAM	230,341	215,772	-14,569
	GERIATRIC SERVICES PROGRAM	16,068	15,540	-528
	HEALTH INFORMATICS	611,040	573,229	-37,811
	HEALTH INFORMATION MANAGEMENT	472,551	566,415	93,864
	INTERN/MS NUTRITION	6,650	10,000	3,350
	MASTERS PROGRAM IN HEALTH ADMINISTRATION	1,105,697	875,162	-230,535
	NUCLEAR MEDICINE TECHNOLOGY PROGRAM	514,655	422,553	-92,102
	NURSE ANESTHESIA PROGRAM	1,000,121	0	-1,000,121
	NUTRITION SCIENCES DEPARTMENT ACCOUNT	2,100,140	2,117,221	17,081
	OCCUPATIONAL THERAPY DIVISION	1,842,968	1,907,630	64,662
	PHD NUTRITION	218,615	265,743	47,128
	PHD PROGRAM-ADMINISTRATION IN HEALTH SERVICES	230,622	186,232	-44,390
	PHYSICAL THERAPY DIVISION	2,304,666	2,281,367	-23,299
	PHYSICIAN ASSISTANT STUDIES	1,295,791	1,184,893	-110,898
	RESPIRATORY THERAPY PROGRAM	570,289	500,101	-70,188
TOTAL INSTRUCTION		15,891,656	14,292,939	-1,598,717
ACADEMIC SUPPORT--OTHER				
	CLINICAL MISSION	130,293	171,325	41,032
	DEAN'S INVESTMENT FUND	676,118	513,835	-162,283
	DEAN'S OFFICE	2,241,846	2,285,216	43,370
	HEALTH SERVICES ADMINISTRATION DEPARTMENT	978,570	1,308,984	330,414
	HLTH PROF FACULTY & STAFF DEV FUND	47,597	0	-47,597
	INFORMATION TECHNOLOGY FEE	305,000	300,677	-4,323
	NUTRITION SCIENCE DEPT. PROJECT SUPP	30,000	56,925	26,925
	OBESITY CENTER	148,370	128,010	-20,360
	OFFICE OF CLINICAL AFFAIRS	84,053	75,168	-8,885
	OFFICE OF RESEARCH	413,335	348,034	-65,301
	RESEARCH MISSION	159,729	152,576	-7,153

University of Alabama at Birmingham
Budget Summary
School of Health Professions

	<i>Approved Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Increase or Decrease</i>
SHP DEAN'S OFFICE PROJECT SUPPORT	8,932	5,180	-3,752
SHP DEVELOPMENT	303,074	248,811	-54,263
TOTAL ACADEMIC SUPPORT--OTHER	5,526,917	5,594,741	67,824
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	50,000	35,000	-15,000
TOTAL INSTITUTIONAL SUPPORT	50,000	35,000	-15,000
OPER & MAINT OF PLANT--OTHER			
SHP 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
SCHOLARSHIPS & FELLOWSHIPS			
SHP DEAN'S SCHOLARSHIP	125,000	0	-125,000
TOTAL SCHOLARSHIPS & FELLOWSHIPS	125,000	0	-125,000
TOTAL: Estimated Expenditures	22,613,370	21,067,477	-1,545,893

University of Alabama at Birmingham
Budget Summary
School of Medicine

		Approved Budget 2011-2012	Proposed Budget 2012-2013	Increase or Decrease
School of Medicine				
Estimated Revenues:				
	State Appropriation - (ETF)	59,770,374	57,731,002	-2,039,372
	Mental Health - (ETF)	2,215,892	2,105,097	-110,795
	Other State Appropriations	5,052,527	5,052,527	0
	General Fees	11,439,899	11,531,505	91,606
	Other Student Fees	265,551	543,800	278,249
	Indirect Expense Recovery	26,962,359	25,807,317	-1,155,042
	Rental Income	281,932	412,764	130,832
	Other Income	273,552	463,684	190,132
TOTAL: Estimated Revenues		106,262,086	103,647,696	-2,614,390
Transfers In:				
	Plant Transfers	699,978	712,688	12,710
	Other Transfers	2,426,983	1,857,958	-569,025
TOTAL: Transfers In		3,126,961	2,570,646	-556,315
Total Estimated Revenues and Transfers In		109,389,047	106,218,342	-3,170,705
Transfers Out:				
	Debt Service Transfers	2,464,013	2,765,859	301,846
	Energy Mgmt Transfer	212,444	202,405	-10,039
	Other Transfers	30,958,943	30,351,742	-607,201
	Plant Transfers	140,000	0	-140,000
TOTAL: Transfers Out		33,775,400	33,320,006	-455,394
Estimated Expenditures: (See Detail Below)		73,685,641	71,062,216	-2,623,425
Total Estimated Expenditures and Transfers Out		107,461,041	104,382,222	-3,078,819
Contingency		1,928,006	1,836,120	-91,886

Estimated Expenditures Detail:

INSTRUCTION

BEHAVIORAL NEUROBIOLOGY	751,827	961,392	209,565
CARDIOLOGY	0	880,082	880,082
CARDIOVASCULAR & THORACIC SURGERY	678,474	803,830	125,356
CHAIRMAN'S OFFICE - DEPARTMENT OF MEDICINE	14,480,363	3,513,271	-10,967,092
CONTINUING MEDICAL EDUCATION	127,302	92,875	-34,427
DIAGNOSTIC RADIOLOGY	875,238	823,397	-51,841
EDUCATION SERVICES	152,667	88,071	-64,596
EMERGENCY MEDICINE	750,050	799,727	49,677
GASTROENTEROLOGY	0	327,797	327,797
GENERAL INTERNAL MEDICINE	0	763,443	763,443
GERONTOLOGY & GERIATRIC MED	0	654,049	654,049
HEMATOLOGY/ONCOLOGY	0	793,947	793,947
INFECTIOUS DISEASE	0	1,300,413	1,300,413
INPATIENT COOPER GREEN HOSPITAL	74,735	2,440	-72,295
INTRODUCTION TO CLINICAL MEDICINE	312,092	316,570	4,478
M.D.-PH.D. PROGRAM	1,493,907	1,473,732	-20,175
MEDICAL STUDENT COMPUTER LAB	44,000	24,000	-20,000
METABOLIC BONE DISEASE CENTER	190,494	149,810	-40,684
METABOLISM, ENDOCRINOLOGY, DIABETES	0	208,549	208,549
NEPHROLOGY	0	404,330	404,330
NEUROLOGY	1,311,574	1,279,270	-32,304
NEUROSURGERY	780,532	856,221	75,689
OFFICE OF EDUCATION-CENTRAL OFFICE	1,903,606	1,670,547	-233,059
OPHTHALMOLOGY	719,907	699,660	-20,247
ORTHOPEDICS	1,086,589	1,133,828	47,239
OTOLARYNGOLOGY	336,218	471,131	134,913
PEDIATRICS	3,905,483	3,649,759	-255,724
PREVENTIVE MEDICINE	0	1,007,781	1,007,781

University of Alabama at Birmingham
Budget Summary
School of Medicine

	Approved Budget 2011-2012	Proposed Budget 2012-2013	Increase or Decrease
PSYCHIATRY - CONSULTATION AND LIAISON	297,136	419,480	122,344
PSYCHIATRY-ADULT PSYCHIATRY INPATIENT	546,281	513,340	-32,941
PSYCHIATRY-ADULT PSYCHIATRY OUTPATIENT	104,567	108,633	4,066
PSYCHIATRY-CHAIRMAN'S OFFICE	227,862	107,582	-120,280
PSYCHIATRY-CHILD/ADOLESCENT OP/IP	153,434	509,844	356,410
PSYCHIATRY-CHILD/ADOLESCENT/SCHOOL	4,498	0	-4,498
PSYCHIATRY-CPP ADULT	665,846	382,424	-283,422
PSYCHIATRY-CPP DAY TREATMENT	5,843	0	-5,843
PSYCHIATRY-GERIATRIC	445,981	155,560	-290,421
PSYCHIATRY-TRAINING	196,314	213,740	17,426
PSYCHIATRY-TRAINING CONSORTIUM	64,415	4,615	-59,800
PULMONARY	0	1,012,792	1,012,792
RADIATION BIOLOGY	63,801	126,513	62,712
RADIATION ONCOLOGY	421,461	323,149	-98,312
RADIOLOGY STUDY SUPPLEMENT	43,111	31,755	-11,356
REHABILITATION MED	835,852	802,803	-33,049
RESIDENCY PRGM-MONTGOMERY INTERNAL MEDICINE	209,183	199,954	-9,229
RESIDENT	56,628	186,625	129,997
RHEUMATOLOGY	0	1,041,716	1,041,716
SURGERY-GENERAL	430,521	0	-430,521
SURGERY-PEDIATRIC	296,913	117,333	-179,580
TOTAL INSTRUCTION	35,044,705	31,407,780	-3,636,925
PUBLIC SERVICE			
CCC COMMUNITY EDUCATION/OUTREACH	90,825	92,872	2,047
CHILDREN'S HOSPITAL SPECIAL FUNDING	695,257	660,507	-34,750
CRAR OUTREACH	32,277	12,000	-20,277
DOM/IM HOUSESTAFF	0	1,529,361	1,529,361
SELMA FAMILY MEDICINE	276,635	262,809	-13,826
TOTAL PUBLIC SERVICE	1,094,994	2,557,549	1,462,555
ACADEMIC SUPPORT--OTHER			
ALUMNI OFFICE	219,685	246,429	26,744
ANES CLINICAL RESEARCH SOM SUPPORT	407,314	433,694	26,380
ANESTHESIOLOGY ADMINISTRATION	506,785	125,391	-381,394
ANESTHESIOLOGY BASIC SCIENCE	466,921	652,695	185,774
ANESTHESIOLOGY PROJECT SUPPORT	23,124	27,666	4,542
ARTHRITIS CENTER	339,132	306,599	-32,533
BUCHSBAUM PROJECT ACCOUNT	49,519	35,642	-13,877
CCC FISCAL OFFICE	200,621	239,101	38,480
CENTER FOR AGING	422,284	382,014	-40,270
CENTER FOR BIO-DEFENSE AND EMERGING INFECTIONS	96,486	84,779	-11,707
CENTER FOR FREE RADICAL BIOLOGY OPERATING	0	83,417	83,417
CFAR SUPPORT FUNDS	230,441	360,311	129,870
CNC MAIN ACCOUNT	246,491	250,000	3,509
COMPREHENSIVE CANCER CENTER	497,729	418,708	-79,021
COMPREHENSIVE CANCER CENTER PROJECT SUPPORT	175,581	175,415	-166
COMPREHENSIVE CARDIOVASCULAR CENTER	0	125,000	125,000
CTR FOR CLIN & TRANSLATIONAL SCI UWIRC AWARD	120,595	143,000	22,405
CTR FOR OUTCOMES AND EFFECTIVENESS R & D EDU	205,090	183,857	-21,233
CYSTIC FIBROSIS CENTER	185,870	167,344	-18,526
CYSTIC FIBROSIS RESEARCH CENTER	185,510	185,510	0
DEAN'S OFFICE	3,270,990	3,065,457	-205,533
DEPARTMENT OF FAMILY MEDICINE	699,716	661,443	-38,273
DERMATOLOGY	707,157	671,731	-35,426
DIABETES UWIRC OPERATING FUNDS	250,000	250,000	0
HEFLIN GENETICS CENTER	192,392	173,643	-18,749
HIV/DISABILITY INSURANCE REVENUE	154,000	154,000	0
INFORMATION SYSTEMS EXPENSE	0	291,537	291,537
MED EDUC INFORMATION SERVICES	550,874	541,131	-9,743
MEDICAL SURGICAL GYNECOLOGY PROJECT SUPPORT	16,372	30,005	13,633

University of Alabama at Birmingham
Budget Summary
School of Medicine

	Approved Budget 2011-2012	Proposed Budget 2012-2013	Increase or Decrease
MINORITY HLTH & HLTH DISPARITIES RSCH CTR	133,206	287,192	153,986
OB/GYN DIV INTRNATL PERINATAL TRIALS PROJ SPT	27,121	0	-27,121
OB/GYN GYN ONCOLOGY PROJECT SUPPORT	14,524	2,175	-12,349
OB/GYN MATERNAL & FETAL MED PROJECT SUPPORT	20,983	26,260	5,277
OBSTETRICS & GYNECOLOGY	3,021,143	2,684,470	-336,673
PSYCHIATRY ADDICTIVE RECOVERY	46,830	48,460	1,630
RADIATION ONCOLOGY PROJECT SUPPORT	4,092	39,801	35,709
RADIOLOGY DIVISION PROJECT SUPPORT	16,135	59,009	42,874
SOM DEAN'S OFFICE PROJECT SUPPORT	0	16,982	16,982
SOM DEVELOPMENT	736,633	508,236	-228,397
SOM FACULTY DEVELOPMENT	306,883	291,541	-15,342
SP(AMC21) NEPHROLOGY RESEARCH & TRAINING CTR	0	81,714	81,714
SURGERY CHAIR OFFICE PROJECT SUPPORT	31,759	0	-31,759
TRANSPLANT NEPHROLOGY	0	124,727	124,727
UA SYSTEM MEDICAL EDUCATION PROGRAM	242,050	242,050	0
UROLOGY CHAIR OFFICE STATE ACCOUNT	0	147,116	147,116
WOMEN'S HEALTH CENTER	318,533	256,496	-62,037
TOTAL ACADEMIC SUPPORT--OTHER	15,340,571	15,281,748	-58,823
STUDENT SERVICES			
MEDICAL STUDENT SERVICES	714,680	878,612	163,932
MEDICAL STUDENT SERVICES-ADMISSIONS	507,932	420,092	-87,840
MEDICAL STUDENT SERVICES-RECORDS	269,286	269,478	192
MINORITY ENHANCEMENT PROGRAM	257,133	285,014	27,881
TOTAL STUDENT SERVICES	1,749,031	1,853,196	104,165
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	500	500	0
TOTAL INSTITUTIONAL SUPPORT	500	500	0
OPER & MAINT OF PLANT--OTHER			
INCINERATOR SERVICES MEDICINE	45,000	45,000	0
INTERNAL/EXTERNAL RENT	6,616,160	6,366,160	-250,000
TOTAL OPER & MAINT OF PLANT--OTHER	6,661,160	6,411,160	-250,000
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	12,791,298	12,546,901	-244,397
TOTAL OPER & MAINT OF PLANT--UTILITIES	12,791,298	12,546,901	-244,397
SCHOLARSHIPS & FELLOWSHIPS			
OUT OF STATE MEDICAL SCHOOL SCHOLARS	503,382	503,382	0
SOM SCHOLARSHIPS	500,000	500,000	0
TOTAL SCHOLARSHIPS & FELLOWSHIPS	1,003,382	1,003,382	0
TOTAL: Estimated Expenditures	73,685,641	71,062,216	-2,623,425

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

		Approved Budget 2011-2012	Proposed Budget 2012-2013	Increase or Decrease
School of Medicine - Huntsville				
Estimated Revenues:				
	State Appropriation - (ETF)	3,694,455	3,509,802	-184,653
	General Fees	1,420,096	1,604,202	184,106
	Other Income	5,647,405	6,642,122	994,717
TOTAL: Estimated Revenues		10,761,956	11,756,126	994,170
Transfers In:				
	Plant Transfers	0	614,354	614,354
	Other Transfers	3,326,672	3,156,910	-169,762
TOTAL: Transfers In		3,326,672	3,771,264	444,592
Total Estimated Revenues and Transfers In		14,088,628	15,527,390	1,438,762
Transfers Out:				
	Other Transfers	4,302,873	4,025,207	-277,666
TOTAL: Transfers Out		4,302,873	4,025,207	-277,666
Estimated Expenditures: (See Detail Below)				
		9,663,902	11,358,062	1,694,160
Total Estimated Expenditures and Transfers Out		13,966,775	15,383,269	1,416,494
Contingency		121,853	144,121	22,268
Estimated Expenditures Detail:				
INSTRUCTION				
	FAMILY MEDICINE PROGRAM	955,924	985,236	29,312
	FAMILY MEDICINE RESIDENCY PROGRAM	2,923,417	2,842,373	-81,044
	INTERNAL MEDICINE PROGRAM	494,187	497,900	3,713
	INTERNAL MEDICINE RESIDENCY	0	1,571,081	1,571,081
	OB/GYN PROGRAM	370,344	379,939	9,595
	PEDIATRICS PROGRAM	566,377	580,187	13,810
	PSYCHIATRY PROGRAM	377,738	388,350	10,612
	RADIOLOGY PROGRAM	4,550	0	-4,550
	SURGERY PROGRAM	200,417	203,427	3,010
TOTAL INSTRUCTION		5,892,954	7,448,493	1,555,539
PUBLIC SERVICE				
	FAMILY PRACTICE HUNTSVILLE CLINIC	956,113	1,025,309	69,196
	INTERNAL MEDICINE-117 HUNTSVILLE CLINIC	84,654	154,424	69,770
	MEDICAL RECORDS HUNTSVILLE CLINIC	385,481	349,986	-35,495
	OB/GYN--133 HUNTSVILLE CLINIC	295,102	297,607	2,505
	PEDIATRICS--130 HUNTSVILLE CLINIC	334,604	340,745	6,141
	PSYCHIATRY--CSC 207 HUNTSVILLE CLINIC	84,173	37,355	-46,818
	RADIOLOGY HUNTSVILLE CLINIC	0	89,423	89,423
TOTAL PUBLIC SERVICE		2,140,127	2,294,849	154,722
ACADEMIC SUPPORT--OTHER				
	ADMINISTRATION HUNTSVILLE CLINIC	542,002	540,718	-1,284
	BUSINESS OFFICE HUNTSVILLE CLINIC	355,939	353,225	-2,714
	HVILLE MEDICAL CAMPUS EXEC DIRECTOR'S OFFICE	570,429	561,579	-8,850
TOTAL ACADEMIC SUPPORT--OTHER		1,468,370	1,455,522	-12,848
STUDENT SERVICES				
	HUNTSVILLE STUDENT AFFAIRS	162,451	159,198	-3,253
TOTAL STUDENT SERVICES		162,451	159,198	-3,253
TOTAL: Estimated Expenditures		9,663,902	11,358,062	1,694,160

University of Alabama at Birmingham
Budget Summary
School of Nursing

		Approved Budget 2011-2012	Proposed Budget 2012-2013	Increase or Decrease
School of Nursing				
Estimated Revenues:				
	State Appropriation - (ETF)	5,651,230	5,368,668	-282,562
	Mental Health - (ETF)	105,970	100,672	-5,298
	General Fees	10,799,328	14,370,408	3,571,080
	Other Student Fees	2,117,930	2,544,565	426,635
	Indirect Expense Recovery	344,890	422,101	77,211
TOTAL: Estimated Revenues		19,019,348	22,806,414	3,787,066
Total Estimated Revenues and Transfers In		19,019,348	22,806,414	3,787,066
Transfers Out:				
	Energy Mgmt Transfer	6,650	6,662	12
	Other Transfers	499,454	515,627	16,173
TOTAL: Transfers Out		506,104	522,289	16,185
Estimated Expenditures: (See Detail Below)		18,282,009	21,108,182	2,826,173
Total Estimated Expenditures and Transfers Out		18,788,113	21,630,471	2,842,358
Contingency		231,235	1,175,943	944,708
Estimated Expenditures Detail:				
INSTRUCTION				
	ACCELERATED MASTERS PROGRAM	0	669,336	669,336
	BSN PROGRAM	0	2,682,939	2,682,939
	CERT REGISTERED NURSE PRACTITIONER PROGRAM	0	1,399,636	1,399,636
	DOCTOR OF NURSING PRACTICE PROGRAM	0	636,865	636,865
	MASTER OF SCIENCE NURSING PROGRAM	0	4,979,102	4,979,102
	MOBILITY PROGRAM	0	612,745	612,745
	NURSING ACADEMIC AFFAIRS	917,730	615,510	-302,220
	PHD IN NURSING PROGRAM	0	513,832	513,832
	SCHOOL OF NURSING EDUCATION	1,318,882	605,598	-713,284
	SON ADULT/ACUTE HLTH, CHRONIC HLTH, & FDN	3,818,728	308,194	-3,510,534
	SON COMMUNITY HEALTH, OUTCOMES, & SYSTEMS	2,864,536	432,825	-2,431,711
	SON FAMILY/CHILD HEALTH & CAREGIVING	3,479,471	436,033	-3,043,438
TOTAL INSTRUCTION		12,399,347	13,892,615	1,493,268
ACADEMIC SUPPORT--OTHER				
	DEAN'S OFFICE	2,245,210	2,478,192	232,982
	SCH OF NURSING DEAN'S OFFICE PROJECT SUPPORT	0	379,622	379,622
	SCHOOL OF NURSING - INFO TECH FEES	160,000	160,000	0
	SON CLINICAL AFFAIRS, PRACTICE, & PARTNERSHIPS	591,509	689,401	97,892
	SON CLINICAL SIMULATION & TECHNOLOGY	327,480	333,527	6,047
	SON DEVELOPMENT OFFICE	350,991	391,492	40,501
	SON OPERATIONAL SUPPORT	0	391,670	391,670
	SON PROJECT SUPPORT	321,016	0	-321,016
	SON RESEARCH & SCHOLARSHIP AFFAIRS	586,902	724,685	137,783
	SON WORLD HEALTH ORGANIZATION COLLABORATION	40,433	39,049	-1,384
TOTAL ACADEMIC SUPPORT--OTHER		4,623,541	5,587,638	964,097
STUDENT SERVICES				
	SCHOOL OF NURSING STUDENT AFFAIRS	821,621	1,187,767	366,146
TOTAL STUDENT SERVICES		821,621	1,187,767	366,146
OPER & MAINT OF PLANT--UTILITIES				
	UTILITIES	437,500	440,162	2,662
TOTAL OPER & MAINT OF PLANT--UTILITIES		437,500	440,162	2,662
TOTAL: Estimated Expenditures		18,282,009	21,108,182	2,826,173

University of Alabama at Birmingham
Budget Summary
School of Optometry

		Approved Budget 2011-2012	Proposed Budget 2012-2013	Increase or Decrease
School of Optometry				
Estimated Revenues:				
	State Appropriation - (ETF)	5,592,685	5,313,051	-279,634
	General Fees	4,322,130	4,224,480	-97,650
	Other Student Fees	165,838	166,298	460
	Clinic Income	2,195,000	2,204,000	9,000
	Indirect Expense Recovery	1,747,633	1,828,995	81,362
	Other Income	210,943	281,428	70,485
TOTAL: Estimated Revenues		14,234,229	14,018,252	-215,977
Transfers In:				
	Plant Transfers	48,073	49,573	1,500
	Other Transfers	36,409	39,659	3,250
TOTAL: Transfers In		84,482	89,232	4,750
Total Estimated Revenues and Transfers In		14,318,711	14,107,484	-211,227
Transfers Out:				
	Debt Service Transfers	112,437	112,374	-63
	Energy Mgmt Transfer	28,320	21,714	-6,606
	Other Transfers	1,115,317	771,248	-344,069
TOTAL: Transfers Out		1,256,074	905,336	-350,738
Estimated Expenditures: (See Detail Below)		12,864,755	12,868,687	3,932
Total Estimated Expenditures and Transfers Out		14,120,829	13,774,023	-346,806
Contingency		197,882	333,461	135,579
Estimated Expenditures Detail:				
INSTRUCTION				
	DEPARTMENT OF OPTOMETRY	4,255,432	4,221,732	-33,700
	VISION SCIENCE GRADUATE PROGRAM	560,291	505,021	-55,270
	VISION SCIENCES	2,324,644	2,624,424	299,780
TOTAL INSTRUCTION		7,140,367	7,351,177	210,810
PUBLIC SERVICE				
	CBSE NEW BUSINESS DEVELOPMENT	93,542	91,630	-1,912
	OPTOMETRY CLINIC	1,995,393	2,111,984	116,591
TOTAL PUBLIC SERVICE		2,088,935	2,203,614	114,679
ACADEMIC SUPPORT--OTHER				
	CENTER FOR BIOPHYSICAL SCIENCE & TECHNOLOGY	111,111	126,317	15,206
	CTR FOR BIOPHYSICAL SCIENCES AND ENGINEERING	353,386	360,059	6,673
	DEAN'S OFFICE	1,171,478	1,073,664	-97,814
	DEPARTMENT OF INFORMATION SERVICES	445,293	417,908	-27,385
	PHYSIOLOGICAL OPTICS PROJECT SUPPORT	0	11,946	11,946
	VISION SCIENCE RESEARCH CENTER	201,627	192,369	-9,258
TOTAL ACADEMIC SUPPORT--OTHER		2,282,895	2,182,263	-100,632
STUDENT SERVICES				
	OFFICE OF STUDENT AFFAIRS	231,686	201,819	-29,867
TOTAL STUDENT SERVICES		231,686	201,819	-29,867
OPER & MAINT OF PLANT--UTILITIES				
	UTILITIES	1,120,872	929,814	-191,058
TOTAL OPER & MAINT OF PLANT--UTILITIES		1,120,872	929,814	-191,058
TOTAL: Estimated Expenditures		12,864,755	12,868,687	3,932

University of Alabama at Birmingham
Budget Summary
School of Public Health

		Approved Budget 2011-2012	Proposed Budget 2012-2013	Increase or Decrease
School of Public Health				
Estimated Revenues:				
	State Appropriation - (ETF)	5,574,934	5,296,187	-278,747
	General Fees	2,279,899	2,570,825	290,926
	Other Student Fees	5,213	5,513	300
	Indirect Expense Recovery	4,562,792	4,557,160	-5,632
TOTAL: Estimated Revenues		12,422,838	12,429,685	6,847
Transfers In:				
	Other Transfers	30,598	30,507	-91
TOTAL: Transfers In		30,598	30,507	-91
Total Estimated Revenues and Transfers In		12,453,436	12,460,192	6,756
Transfers Out:				
	Debt Service Transfers	241,877	241,274	-603
	Energy Mgmt Transfer	18,688	23,782	5,094
	Other Transfers	180,321	367,554	187,233
TOTAL: Transfers Out		440,886	632,610	191,724
Estimated Expenditures: (See Detail Below)		11,572,355	11,364,158	-208,197
Total Estimated Expenditures and Transfers Out		12,013,241	11,996,768	-16,473
Contingency		440,195	463,424	23,229
Estimated Expenditures Detail:				
INSTRUCTION				
	BIOSTATISTICS	603,677	483,950	-119,727
	ENVIRONMENTAL HEALTH	934,845	837,881	-96,964
	EPIDEMIOLOGY	1,953,693	2,080,353	126,660
	HEALTH BEHAVIOR	1,177,944	1,097,839	-80,105
	HEALTH CARE ORGANIZATION	1,183,067	1,330,319	147,252
	SPH EDUCATIONAL CURRICULUM	258,592	202,000	-56,592
TOTAL INSTRUCTION		6,111,818	6,032,342	-79,476
PUBLIC SERVICE				
	SCHOOL OF PUBLIC HEALTH EXTERNAL AFFAIRS	163,843	121,656	-42,187
TOTAL PUBLIC SERVICE		163,843	121,656	-42,187
ACADEMIC SUPPORT--OTHER				
	ALLISON FACULTY DEVELOPMENT	388,202	504,275	116,073
	CUTTER FACULTY DEVELOPMENT	1,193,052	1,069,738	-123,314
	DEAN'S OFFICE	917,318	920,426	3,108
	EPIDEMIOLOGY PROJECT SUPPORT	160,987	150,962	-10,025
	INFECTIOUS DISEASE FACULTY RECRUITMENT	510,671	311,478	-199,193
	MULTIMEDIA AND INFO TECH SERVICES	412,172	412,172	0
	OFFICE OF DEVELOPMENT/ALUMNI	145,653	145,653	0
	SCHOOL OF PUBLIC HEALTH GENERAL EXPENSE	325,946	207,151	-118,795
	SCHOOL OF PUBLIC HEALTH SPECIAL PROJECTS	58,462	59,362	900
	SPH DEAN'S OFFICE PROJECT SUPPORT	3,104	0	-3,104
	UWIRC	30,598	16,298	-14,300
TOTAL ACADEMIC SUPPORT--OTHER		4,146,165	3,797,515	-348,650
STUDENT SERVICES				
	OSAS OFFICE OF COMMUNICATIONS AND MONITORING	111,862	104,450	-7,412
	STUDENT AND ACADEMIC AFFAIRS	291,100	339,802	48,702
TOTAL STUDENT SERVICES		402,962	444,252	41,290
INSTITUTIONAL SUPPORT				
	STUDENT BAD DEBT EXPENSE	1,000	11,000	10,000
TOTAL INSTITUTIONAL SUPPORT		1,000	11,000	10,000

University of Alabama at Birmingham
Budget Summary
School of Public Health

	<i>Approved Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Increase or Decrease</i>
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES - PUBLIC HEALTH	746,567	922,393	175,826
TOTAL OPER & MAINT OF PLANT--UTILITIES	746,567	922,393	175,826
SCHOLARSHIPS & FELLOWSHIPS			
PUBLIC HEALTH DEPARTMENTAL SCHOLARSHIPS	0	35,000	35,000
TOTAL SCHOLARSHIPS & FELLOWSHIPS	0	35,000	35,000
TOTAL: Estimated Expenditures	11,572,355	11,364,158	-208,197

University of Alabama at Birmingham
Budget Summary
Office of the Provost

		Approved Budget 2011-2012	Proposed Budget 2012-2013	Increase or Decrease
Office of the Provost				
Estimated Revenues:				
	State Appropriation - (ETF)	18,076,921	17,173,075	-903,846
	General Fees	1,997,700	3,185,925	1,188,225
	Other Student Fees	247,311	287,288	39,977
	Indirect Expense Recovery	2,280,000	2,435,511	155,511
	Other Income	11,761,905	13,847,265	2,085,360
TOTAL: Estimated Revenues		34,363,837	36,929,064	2,565,227
Transfers In:				
	Plant Transfers	0	999,265	999,265
	Other Transfers	10,269,365	6,094,161	-4,175,204
TOTAL: Transfers In		10,269,365	7,093,426	-3,175,939
Total Estimated Revenues and Transfers In		44,633,202	44,022,490	-610,712
Transfers Out:				
	Debt Service Transfers	5,702,972	5,704,664	1,692
	Energy Mgmt Transfer	45,283	45,283	0
	Other Transfers	8,163,311	8,392,629	229,318
	Plant Transfers	2,553,750	2,031,600	-522,150
TOTAL: Transfers Out		16,465,316	16,174,176	-291,140
Estimated Expenditures: (See Detail Below)		26,712,651	26,531,613	-181,038
Total Estimated Expenditures and Transfers Out		43,177,967	42,705,789	-472,178
Contingency		1,455,235	1,316,701	-138,534
Estimated Expenditures Detail:				
INSTRUCTION				
	UAB ARMY ROTC	60,230	69,423	9,193
TOTAL INSTRUCTION		60,230	69,423	9,193
ACADEMIC SUPPORT--OTHER				
	FACULTY AFFAIRS	194,025	188,204	-5,821
	UAB FACULTY SENATE OFFICE	45,780	45,780	0
TOTAL ACADEMIC SUPPORT--OTHER		239,805	233,984	-5,821
STUDENT SERVICES				
	ASSOCIATE PROVOST ENROLLMENT MANAGEMENT	402,036	313,062	-88,974
	BLAZER ENROLLMENT SERVICES	561,851	0	-561,851
	CAREER CENTER	300,028	314,672	14,644
	COMMUNICATIONS & PUBLICATIONS	105,878	133,129	27,251
	DISABILITY SUPPORT SERVICES	225,232	235,391	10,159
	ENROLLMENT OPERATIONS	980,017	1,079,184	99,167
	FINANCIAL AID	740,573	783,371	42,798
	INTERNATIONAL RECRUITMENT & RETENTION	384,982	561,037	176,055
	NEW STUDENT PROGRAMS	266,240	265,062	-1,178
	OFFICE OF STUDENT INFORMATION SERVICES	484,848	269,308	-215,540
	OFFICE OF STUDENT LIFE	449,433	435,950	-13,483
	ONE STOP SERVICES	0	246,989	246,989
	UAB WOMEN'S CENTER	26,040	26,040	0
	UNDERGRADUATE ADMISSIONS	1,054,650	1,061,602	6,952
	UNIVERSITY REGISTRAR	594,183	797,142	202,959
	WELLNESS CENTER	155,159	155,159	0
TOTAL STUDENT SERVICES		6,731,150	6,677,098	-54,052
INSTITUTIONAL SUPPORT				
	CONFLICT OF INTEREST REVENUE BOARD	197,899	191,962	-5,937
	GENERAL ADMINISTRATION	600,000	442,222	-157,778
	OFFICE OF ADMINISTRATION & FINANCE	396,797	384,893	-11,904
	OFFICE OF CUST SRVC & QUALITY IMPROVEMENT	164,346	342,434	178,088
	OFFICE OF PLANNING & ANALYSIS	829,834	804,939	-24,895
	OFFICE OF PROVOST - STATE APPROPRIATION	300,000	300,000	0

University of Alabama at Birmingham
Budget Summary
Office of the Provost

	<i>Approved Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Increase or Decrease</i>
OFFICE OF THE PROVOST	1,232,808	1,195,824	-36,984
STUDENT BAD DEBT EXPENSE	100,000	100,000	0
UNIVERSITY COMPLIANCE OFFICE	990,679	0	-990,679
VICE PROVOST STUDENT & FACULTY SUCCESS	603,880	551,398	-52,482
TOTAL INSTITUTIONAL SUPPORT	5,416,243	4,313,672	-1,102,571
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,954,717	1,954,717	0
TOTAL OPER & MAINT OF PLANT--UTILITIES	1,954,717	1,954,717	0
SCHOLARSHIPS & FELLOWSHIPS			
UAB UNDERGRADUATE SCHOLARS PROGRAM	12,310,506	13,282,719	972,213
TOTAL SCHOLARSHIPS & FELLOWSHIPS	12,310,506	13,282,719	972,213
TOTAL: Estimated Expenditures	26,712,651	26,531,613	-181,038

University of Alabama at Birmingham
Budget Summary
Lister Hill Library

		Approved Budget 2011-2012	Proposed Budget 2012-2013	Increase or Decrease
Libraries - Lister Hill				
Estimated Revenues:				
	State Appropriation - (ETF)	2,883,682	2,739,498	-144,184
	General Fees	185,153	181,403	-3,750
	Indirect Expense Recovery	538,429	514,493	-23,936
	Other Income	447,292	483,057	35,765
TOTAL: Estimated Revenues		4,054,556	3,918,451	-136,105
Transfers In:				
	Other Transfers	504,526	604,205	99,679
TOTAL: Transfers In		504,526	604,205	99,679
Total Estimated Revenues and Transfers In		4,559,082	4,522,656	-36,426
Transfers Out:				
	Other Transfers	5,653	5,719	66
TOTAL: Transfers Out		5,653	5,719	66
Estimated Expenditures: (See Detail Below)		4,505,765	4,471,710	-34,055
Total Estimated Expenditures and Transfers Out		4,511,418	4,477,429	-33,989
Contingency		47,664	45,227	-2,437
Estimated Expenditures Detail:				
ACADEMIC SUPPORT--LIBRARIES				
	LEARNING RESOURCES LISTER HILL LIBRARY	185,153	185,153	0
	LISTER HILL LIBRARY	4,320,612	4,286,557	-34,055
TOTAL ACADEMIC SUPPORT--LIBRARIES		4,505,765	4,471,710	-34,055
TOTAL: Estimated Expenditures		4,505,765	4,471,710	-34,055

University of Alabama at Birmingham
Budget Summary
Mervyn Sterne Library

		Approved Budget 2011-2012	Proposed Budget 2012-2013	Increase or Decrease
Libraries - Mervyn Sterne				
Estimated Revenues:				
	State Appropriation - (ETF)	4,020,513	3,819,487	-201,026
	General Fees	385,457	384,032	-1,425
	Indirect Expense Recovery	538,429	514,493	-23,936
	Other Income	27,075	28,500	1,425
TOTAL: Estimated Revenues		4,971,474	4,746,512	-224,962
Transfers In:				
	Plant Transfers	350,000	300,000	-50,000
	Other Transfers	301,920	435,704	133,784
TOTAL: Transfers In		651,920	735,704	83,784
Total Estimated Revenues and Transfers In		5,623,394	5,482,216	-141,178
Transfers Out:				
	Other Transfers	7,515	7,448	-67
TOTAL: Transfers Out		7,515	7,448	-67
Estimated Expenditures: (See Detail Below)		5,549,186	5,412,442	-136,744
Total Estimated Expenditures and Transfers Out		5,556,701	5,419,890	-136,811
Contingency		66,693	62,326	-4,367
Estimated Expenditures Detail:				
ACADEMIC SUPPORT--LIBRARIES				
	MERVYN STERNE LIBRARY - ADMINISTRATION	975,423	957,511	-17,912
	MERVYN STERNE LIBRARY - BOOK & PERIODICALS	1,566,000	1,491,000	-75,000
	MERVYN STERNE LIBRARY - REFERENCE SERVICES	1,009,319	990,961	-18,358
	MERVYN STERNE LIBRARY - TECHNICAL SERVICES	833,361	808,885	-24,476
	MERVYN STERNE LIBRARY - USER SERVICES	932,847	933,083	236
	MERVYN STERNE LIBRARY COLLECTION DEVELOPMENT	232,236	231,002	-1,234
TOTAL ACADEMIC SUPPORT--LIBRARIES		5,549,186	5,412,442	-136,744
TOTAL: Estimated Expenditures		5,549,186	5,412,442	-136,744

University of Alabama at Birmingham
Budget Summary
Graduate School

		<u>Approved Budget 2011-2012</u>	<u>Proposed Budget 2012-2013</u>	<u>Increase or Decrease</u>
Graduate School				
Estimated Revenues:				
	State Appropriation - (ETF)	712,610	676,979	-35,631
	General Fees	474,012	497,713	23,701
TOTAL: Estimated Revenues		1,186,622	1,174,692	-11,930
Transfers In:				
	Plant Transfers	291,660	281,635	-10,025
	Other Transfers	6,027,890	6,418,009	390,119
TOTAL: Transfers In		6,319,550	6,699,644	380,094
Total Estimated Revenues and Transfers In		7,506,172	7,874,336	368,164
Transfers Out:				
	Energy Mgmt Transfer	1,056	1,088	32
	Other Transfers	158,020	135,674	-22,346
TOTAL: Transfers Out		159,076	136,762	-22,314
Estimated Expenditures: (See Detail)		7,272,034	7,658,831	386,797
Total Estimated Expenditures and Transfers Out		7,431,110	7,795,593	364,483
Contingency		75,062	78,743	3,681

Estimated Expenditures Detail:
INSTRUCTION

	GAFP - DEVELOPMENTAL PSYCHOLOGY	67,665	67,665	0
	GAFP - MECHANICAL ENGINEERING	60,540	0	-60,540
	GAFP ADMINISTRATION/HEALTH SERVICES (PH. D.)	187,242	198,184	10,942
	GAFP ART	54,990	0	-54,990
	GAFP BIOLOGY	240,152	330,209	90,057
	GAFP BIOMEDICAL ENGINEERING	228,000	288,540	60,540
	GAFP CHEMISTRY	299,865	389,922	90,057
	GAFP COMPUTER & INFORMATION SCIENCES	240,152	330,209	90,057
	GAFP CRIMINAL JUSTICE	16,350	0	-16,350
	GAFP CRIMINAL JUSTICE - FORENSIC SCIENCE	17,780	0	-17,780
	GAFP ENGLISH	126,026	0	-126,026
	GAFP ENVIRONMENTAL HEALTH ENGINEERING	60,030	60,030	0
	GAFP HEALTH EDUCATION AND PHYSICAL EDUCATION	45,677	45,677	0
	GAFP HISTORY	40,759	0	-40,759
	GAFP MATERIALS SCIENCE ENGINEERING	240,152	240,152	0
	GAFP MATHEMATICS	66,127	66,127	0
	GAFP PHYSICS	124,680	159,474	34,794
	GAFP POLITICAL SCIENCE AND PUBLIC AFFAIRS	49,060	0	-49,060
	GAFP PSYCHOLOGY - BEHAVIORAL NEUROSCIENCE	62,340	62,340	0
	GAFP PSYCHOLOGY - MEDICAL PSYCHOLOGY	250,212	250,212	0
	GAFP SOCIOLOGY	57,606	57,606	0
	GAFP-ELECTRICAL ENGINEERING	64,707	64,707	0
	GAFP-NURSING	48,449	57,640	9,191
	GAP CIVIL ENGINEERING	62,340	62,340	0
	MCFP BIostatISTICS	94,843	105,844	11,001
	MCFP EPIDEMIOLOGY	116,211	122,871	6,660
	MCFP HEALTH BEHAVIOR	66,050	78,062	12,012
	MCFP MEDICAL SCIENTISTS TRAINING PROGRAM	292,436	328,158	35,722
	MCFP NUTRITION SCIENCES	135,204	145,115	9,911
	MCFP VISION SCIENCE	90,685	92,709	2,024
TOTAL INSTRUCTION		3,506,330	3,603,793	97,463
ACADEMIC SUPPORT--OTHER				
	GRADUATE SCHOOL	441,310	364,547	-76,763
	GRADUATE SCHOOL - INFO TECH FEES	24,000	17,160	-6,840
	GRADUATE SCHOOL DEAN'S OFFICE	699,937	701,356	1,419
	GRADUATE SCHOOL PROFESSIONAL DEVELOPMENT	257,446	248,827	-8,619

University of Alabama at Birmingham
Budget Summary
Graduate School

	<i>Approved Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Increase or Decrease</i>
JHS INCENTIVES AND BRIDGE FUNDING	0	100,000	100,000
OFFICE OF GRADUATE BIOMEDICAL SCIENCES	262,599	263,380	781
TOTAL ACADEMIC SUPPORT--OTHER	1,685,292	1,695,270	9,978
STUDENT SERVICES			
GRADUATION PROCESSING & CEREMONY	11,500	11,500	0
INQUIRY PROCESSING	6,200	6,200	0
PUBLICATIONS & SPECIAL EVENTS	8,500	8,500	0
TOTAL STUDENT SERVICES	26,200	26,200	0
SCHOLARSHIPS & FELLOWSHIPS			
ENGLISH GAFP DIVERSITY FELLOWSHIP	13,300	0	-13,300
GRAD BIOMEDICAL SCIENCES STIPEND AND TUITION	2,040,912	2,333,568	292,656
TOTAL SCHOLARSHIPS & FELLOWSHIPS	2,054,212	2,333,568	279,356
TOTAL: Estimated Expenditures	7,272,034	7,658,831	386,797

University of Alabama at Birmingham
Budget Summary
Health System Administration

		Approved Budget 2011-2012	Proposed Budget 2012-2013	Increase or Decrease
Health System Administration				
Estimated Revenues:				
	Other Income	0	1,611,936	1,611,936
TOTAL: Estimated Revenues		0	1,611,936	1,611,936
Transfers In:				
	Other Transfers	9,913,139	8,558,052	-1,355,087
TOTAL: Transfers In		9,913,139	8,558,052	-1,355,087
Total Estimated Revenues and Transfers In		9,913,139	10,169,988	256,849
Transfers Out:				
	Energy Mgmt Transfer	2,155	1,882	-273
	Other Transfers	8,300	0	-8,300
TOTAL: Transfers Out		10,455	1,882	-8,573
Estimated Expenditures: (See Detail Below)		9,888,275	10,174,602	286,327
Total Estimated Expenditures and Transfers Out		9,898,730	10,176,484	277,754
Contingency		14,409	-6,496	-20,905
Estimated Expenditures Detail:				
PUBLIC SERVICE				
	HEALTHFINDER PROGRAM	333,060	271,878	-61,182
	MEDICAL INFORMATION SYSTEM TELEPHONE	306,065	310,960	4,895
	MEDICAL PUBLICATIONS	909,995	0	-909,995
	PHYSICIAN REFERRAL SERVICES	481,245	490,074	8,829
TOTAL PUBLIC SERVICE		2,030,365	1,072,912	-957,453
INSTITUTIONAL SUPPORT				
	DATA RESOURCES	511,449	572,272	60,823
	DIRECTOR OF HEALTH SYSTEMS	3,416,089	4,125,642	709,553
	HEALTH SYSTEM QUALITY & SAFETY	0	234,223	234,223
	HEALTH SYSTEM SERVICE LINE MANAGEMENT	335,347	420,334	84,987
	HEALTH SYSTEM SERVICE LINE MANAGEMENT-CANCER	104,467	0	-104,467
	HEALTH SYSTEM SERVICE LINE MANAGEMENT-NEURO	20,727	0	-20,727
	HEALTH SYSTEM SERVICE LINE MANAGEMENT-WIF	20,827	0	-20,827
	HEALTH SYSTEMS MARKETING	2,699,485	3,011,295	311,810
	HEALTH SYSTEMS-MARKET PLANNING AND RESEARCH	257,524	259,449	1,925
	MANAGED CARE CONTRACTING	390,062	386,772	-3,290
TOTAL INSTITUTIONAL SUPPORT		7,755,977	9,009,987	1,254,010
OPER & MAINT OF PLANT--UTILITIES				
	UTILITIES	101,933	91,703	-10,230
TOTAL OPER & MAINT OF PLANT--UTILITIES		101,933	91,703	-10,230
TOTAL: Estimated Expenditures		9,888,275	10,174,602	286,327

University of Alabama at Birmingham
Budget Summary
University Hospital

		Approved Budget 2011-2012	Proposed Budget 2012-2013	Increase or Decrease
University Hospital				
Estimated Revenues:				
	Total Patient Charges	3,956,415,259	4,438,616,083	482,200,824
	Less: Discounts & Allowances	-2,492,927,909	-2,809,055,744	-316,127,835
	Charity Care	-183,349,815	-223,575,116	-40,225,301
	Net Patient Revenues	1,280,137,535	1,405,985,223	125,847,688
	Other Income	75,076,900	81,722,592	6,645,692
	State Appropriation - (ETF)	33,520,847	32,180,013	-1,340,834
TOTAL: Estimated Revenues		1,388,735,282	1,519,887,828	131,152,546
Transfers In:				
	Equity Offset	59,320,169	73,555,000	14,234,831
TOTAL: Transfers In		59,320,169	73,555,000	14,234,831
Total Estimated Revenues and Transfers In		1,448,055,451	1,593,442,828	145,387,377
Transfers Out:				
	Central Admin Transfer	30,259,772	31,772,760	1,512,988
	Debt Service Transfer	22,057,659	21,650,217	-407,442
	Retiree PEEHIP Transfer	7,155,012	5,768,202	-1,386,810
	Other Transfers	71,160,772	85,633,149	14,472,377
TOTAL: Transfers Out		130,633,215	144,824,328	14,191,113
Estimated Expenditures: (See Detail Below)		1,235,963,224	1,367,094,633	131,131,409
Total Estimated Expenditures and Transfers Out		1,366,596,439	1,511,918,961	145,322,522
Contingency		81,459,012	81,523,867	64,855
Estimated Expenditures Detail:				
	SALARIES	406,745,647	429,148,738	22,403,091
	FRINGE BENEFITS	115,327,773	125,393,385	10,065,612
	OTHER OPERATING EXPENSES	414,266,672	470,291,676	56,025,004
	UTILITIES	22,356,287	21,432,069	-924,218
	BAD DEBT	220,236,838	261,909,267	41,672,429
	DEPRECIATION	57,030,007	58,919,498	1,889,491
TOTAL: Estimated Expenditures		1,235,963,224	1,367,094,633	131,131,409

University of Alabama at Birmingham
Budget Summary
Central Administration

		<u>Approved Budget 2011-2012</u>	<u>Proposed Budget 2012-2013</u>	<u>Increase or Decrease</u>
Central Administration				
Estimated Revenues:				
	State Appropriation - (ETF)	47,371,700	45,003,115	-2,368,585
	Mental Health - (ETF)	249,718	237,232	-12,486
	Indirect Expense Recovery	27,707,119	26,600,730	-1,106,389
	Rental Income	149,494	149,494	0
	Other Income	25,683,578	27,038,121	1,354,543
TOTAL: Estimated Revenues		101,161,609	99,028,692	-2,132,917
Transfers In:				
	Other Transfers	31,878,622	33,245,097	1,366,475
TOTAL: Transfers In		31,878,622	33,245,097	1,366,475
Total Estimated Revenues and Transfers In		133,040,231	132,273,789	-766,442
Transfers Out:				
	Debt Service Transfer	270,000	278,000	8,000
	Energy Mgmt Transfer	73,347	74,203	856
	Other Transfers	13,072,368	12,034,820	-1,037,548
TOTAL: Transfers Out		13,415,715	12,387,023	-1,028,692
Estimated Expenditures: (See Detail Below)		118,748,428	119,309,944	561,516
Total Estimated Expenditures and Transfers Out		132,164,143	131,696,967	-467,176
Contingency		876,088	576,822	-299,266
Estimated Expenditures Detail:				
PUBLIC SERVICE				
	OFFICE OF THE ADVANCEMENT OF DEV INDUSTRIES	186,827	157,815	-29,012
	THE ALYS STEPHENS PERFORMING ART CENTER	335,243	323,811	-11,432
	WBHM RADIO STATION	12,581	262,581	250,000
TOTAL PUBLIC SERVICE		534,651	744,207	209,556
ACADEMIC SUPPORT--OTHER				
	ANIMAL RESOURCES PROGRAM SUPPORT	12,760	17,651	4,891
TOTAL ACADEMIC SUPPORT--OTHER		12,760	17,651	4,891
STUDENT SERVICES				
	STUDENT ACCOUNTING SERVICES	876,322	943,180	66,858
TOTAL STUDENT SERVICES		876,322	943,180	66,858
INSTITUTIONAL SUPPORT				
	ACCOUNTS PAYABLE	1,118,517	1,151,125	32,608
	ADMINISTRATIVE AND PROGRAM DEVELOPMENT	721,450	905,904	184,454
	ALUMNI AFFAIRS	711,968	727,626	15,658
	ALUMNI HOUSE OPERATING	170,200	164,396	-5,804
	ASSOC VP FINANCIAL AFFAIRS	1,401,676	985,640	-416,036
	AUDIT FEES	900,000	1,032,000	132,000
	BELL-WALLACE GYMNASIUM	165,243	159,608	-5,635
	BIO-HAZARD SAFETY	1,129,681	1,091,159	-38,522
	BROADCAST MEDIA	229,302	223,376	-5,926
	BUDGET & PAYROLL	729,927	633,125	-96,802
	BUDGET & PAYROLL TECHNOLOGY	13,232	8,800	-4,432
	BUDGET ADMIN	244,396	137,741	-106,655
	CAMPUS WATCH	8,392	8,392	0
	CENTRAL STRATEGIC NEEDS FUNDING	0	661,700	661,700
	CHANCELLOR'S OFFICE	7,507,597	7,757,943	250,346
	CHIEF INFORMATION OFFICER	974,736	1,029,649	54,913
	CONTROLLERS OFFICE	834,787	875,416	40,629
	COST ANALYSIS	290,377	289,358	-1,019
	CREATIVE SERVICES - CA CORE	202,384	202,384	0
	CRIME INSURANCE	700,000	700,000	0
	CRIME PREVENTION OFFICE	74,486	74,486	0
	DATA SECURITY	555,793	1,302,645	746,852

University of Alabama at Birmingham
Budget Summary
Central Administration

	Approved Budget 2011-2012	Proposed Budget 2012-2013	Increase or Decrease
DIVERSITY PERSONNEL	51,667	49,910	-1,757
EDUCATIONAL ASSISTANCE/NON-HOSPITAL	1,602,080	1,602,080	0
EMPLOYEE RELATIONS	399,127	394,067	-5,060
EMPLOYMENT	583,533	519,828	-63,705
EMPLOYMENT ADVERTISING AND BACKGROUND EXP	76,000	65,000	-11,000
EQUAL OPPORTUNITY COMPLIANCE OFFICE	9,700	9,700	0
EQUIPMENT ACCOUNTING	592,935	555,180	-37,755
FACILITIES INFORMATION TECHNOLOGY	0	473,855	473,855
FINANCIAL AFFAIRS SUPPLIES	0	152,000	152,000
GENERAL ACCOUNTING	380,565	383,086	2,521
GENERAL ADMINISTRATION	750,000	800,000	50,000
GOVERNMENTAL RELATIONS-FEDERAL	32,946	0	-32,946
GOVERNMENTAL RELATIONS-STATE/COMMUNITY	14,527	0	-14,527
GRANTS AND CONTRACTS ACCOUNTING DEPARTMENT	1,249,555	1,231,611	-17,944
HOSPITAL HUMAN RESOURCES	1,478,135	1,448,867	-29,268
HOSPITAL PURCHASING	0	336,835	336,835
HRM - BENEFITS	861,778	863,103	1,325
HRM - COMPENSATION	651,742	646,371	-5,371
HRM - INFORMATION SERVICES	376,665	374,530	-2,135
HRM ADMINISTRATIVE SUPPORT SERVICES	188,846	193,803	4,957
HRM CONSULTANTS	547,641	536,110	-11,531
HRM PC AND NETWORK SUPPORT	263,253	249,550	-13,703
IACUC VETERINARY REVIEW SUPPORT	282,486	249,353	-33,133
INSTIT REVIEW BOARD FOR HUMAN USE	1,389,510	1,684,603	295,093
INSTITUTIONAL ANIMAL CARE AND USE COMMITTEE	523,283	520,325	-2,958
INSTITUTIONAL LEGAL FEES	400,000	400,000	0
INSTITUTIONAL PAID ADVERTISING	37,180	7,180	-30,000
INSTITUTIONAL PROFESSIONAL/CONSULTING	336,853	336,853	0
INTERNAL COMMUNICATION AND RELATIONS	238,876	252,139	13,263
INTERNET I	198,865	192,000	-6,865
MAJOR FUND DEVELOPMENT	1,990,158	1,938,624	-51,534
MARKETING COMMUNICATIONS	438,164	431,245	-6,919
MIN FACULTY DEV-POST DOC VISITING FAC FELLOW	750	724	-26
MIN FACULTY DEV-UNDERGRAD SCHOLARSHIPS	150,000	144,885	-5,115
MINORITY BUS TRAINING AND DEV PROGRAM	408,685	376,471	-32,214
MINORITY FACULTY DEV-FACULTY AWARDS	25,000	24,147	-853
MINORITY FACULTY DEV-FACULTY RETENTION	2,500	2,415	-85
MINORITY FACULTY DEV-GRAD FELLOWSHIPS	400,000	386,360	-13,640
OCCUPATIONAL MEDICINE PROGRAM	221,830	198,800	-23,030
OFFICE OF ASSOC VP BUSINESS SERVICES	286,782	277,003	-9,779
OFFICE OF CAMPUS PLANNING	257,750	246,898	-10,852
OFFICE OF MEDIA RELATIONS	638,058	635,295	-2,763
OFFICE OF REAL ESTATE	174,426	168,478	-5,948
OFFICE OF THE CHIEF HUMAN RESOURCES OFFICER	721,671	674,095	-47,576
PAYROLL CUSTOMER SERVICE	487,534	359,914	-127,620
PAYROLL PROCESSING CENTER	265,601	276,235	10,634
PAYROLL SERVICES	43,225	44,103	878
PHYSICAL SECURITY	725,425	700,688	-24,737
POST OFFICE	663,390	644,390	-19,000
PRESIDENT'S OFFICE	1,237,448	1,241,106	3,658
PROCUREMENT CONTRACTS GROUP	834,732	582,281	-252,451
PURCHASING SERVICES GROUP	540,370	625,153	84,783
RADIATION SAFETY	1,182,646	1,142,318	-40,328
RECORDS ADMINISTRATION	540,545	495,189	-45,356
RESEARCH & GRANTS ADMINISTRATION	2,399,989	2,276,222	-123,767
RESEARCH COMPLIANCE OFFICE	0	960,959	960,959
SAFETY	1,548,340	1,495,542	-52,798
SPACE ANALYSIS	144,007	149,036	5,029
SUPPLIER DIVERSITY	220,266	212,754	-7,512

University of Alabama at Birmingham
Budget Summary
Central Administration

	Approved Budget 2011-2012	Proposed Budget 2012-2013	Increase or Decrease
TAX ACCOUNT	0	288,618	288,618
TECHNOLOGY SERVICES	273,222	0	-273,222
THE UNIVERSITY COMPUTER CENTER	8,894,391	8,870,111	-24,280
TUCC-DEPARTMENTAL AD HOC COMPUTING SUPPORT	748,690	719,425	-29,265
TUCC-RESEARCH ADMINISTRATIVE COMPUTING	750,000	719,907	-30,093
UAB MAGAZINE	57,812	57,812	0
UAB PUBLIC RELATIONS	710,795	699,548	-11,247
UAB REGIONAL DEVELOPMENT PROGRAM	166,750	161,064	-5,686
UAB REPORTER	278,670	247,661	-31,009
UNIVERSITY ADVANCEMENT ADMINISTRATION	1,149,239	1,100,179	-49,060
UNIVERSITY CONTRACTS	138,013	0	-138,013
UNIVERSITY DEVELOPMENT	1,744,261	1,690,762	-53,499
UNIVERSITY POLICE	6,715,533	6,544,533	-171,000
VICE PRESIDENT FOR EQUITY AND DIVERSITY	638,896	617,109	-21,787
VICE PRESIDENT FOR RESEARCH	1,930,747	1,830,375	-100,372
VP E&D STRATEGIC PLAN - DIVERSITY ACTIVITIES	40,000	38,636	-1,364
VP E&D STRATEGIC PLAN - MIN FACULTY PROG	25,000	24,147	-853
VP E&D STRATEGIC PLAN - MIN STUDT PROGRAMS	50,002	48,297	-1,705
VP FOR FINANCIAL AFFAIRS & ADMINISTRATION	796,794	771,088	-25,706
VP IT INSTRUCTIONAL TECHNOLOGY	192,837	0	-192,837
WAREHOUSE SERVICES	243,407	235,107	-8,300
WEB COMMUNICATIONS	571,654	570,678	-976
WH OPERATING	132,699	126,808	-5,891
TOTAL INSTITUTIONAL SUPPORT	75,000,596	76,723,607	1,723,011
OPER & MAINT OF PLANT--OTHER			
ADMINISTRATION BUILDING	14,648	12,684	-1,964
ARCHITECT AND ENGINEERING SERVICES	1,120,930	1,082,706	-38,224
AVP PLANNING, DESIGN, & CONSTRUCTION	562,321	545,209	-17,112
BUILDING SERVICES	8,268,568	7,986,610	-281,958
CAMPUS SERVICES	491,614	474,850	-16,764
DEFERRED MAINTENANCE	2,000,000	2,000,000	0
EXEC DIR QUALITY & COMPLIANCE	251,228	242,661	-8,567
EXECUTIVE DIRECTOR FACILITIES ADMINISTRATION	794,611	731,165	-63,446
GROUNDS	1,255,847	1,258,023	2,176
LANDSCAPE MAINTENANCE	28,443	27,473	-970
MAINTENANCE-CAMPUS	9,439,235	9,117,357	-321,878
MAINTENANCE-HOSPITAL	10,551,047	10,191,256	-359,791
MAJOR CORRECTIVE MAINTENANCE	850,036	850,036	0
OFFICE OF ASSOC VP FACILITIES	626,228	589,335	-36,893
OFFICE OF FACILITIES MANAGEMENT	953,465	498,986	-454,479
PROPERTY INSURANCE	1,400,000	1,600,000	200,000
REMOTE FACILITIES BUILDINGS	93,180	90,003	-3,177
UNIVERSITY ELEVATOR MAINTENANCE SERVICE	455,743	440,202	-15,541
TOTAL OPER & MAINT OF PLANT--OTHER	39,157,144	37,738,556	-1,418,588
OPER & MAINT OF PLANT--UTILITIES			
ALYS STEPHENS CENTER UTILITIES	359,733	347,621	-12,112
DECENTRALIZED CHILLERS	354,846	342,746	-12,100
UTILITIES	2,452,376	2,452,376	0
TOTAL OPER & MAINT OF PLANT--UTILITIES	3,166,955	3,142,743	-24,212
TOTAL: Estimated Expenditures	118,748,428	119,309,944	561,516

University of Alabama at Birmingham
Budget Summary
Auxiliary Enterprises

		Approved Budget 2011-2012	Proposed Budget 2012-2013	Increase or Decrease
Auxiliary Enterprises				
Estimated Revenues:				
	Bus Services Aux Admin	42,003	41,087	-916
	Dining	6,884,750	7,071,269	186,519
	Parking	7,052,265	7,142,101	89,836
	Retail Shops	64,167	139,335	75,168
	Townhouse Apartments	860,138	0	-860,138
	University Housing	4,846,184	5,099,694	253,510
TOTAL: Estimated Revenues		19,749,507	19,493,486	-256,021
Transfers In:				
	Other Transfers	1,309,996	1,413,071	103,075
TOTAL: Transfers In		1,309,996	1,413,071	103,075
Total Estimated Revenues and Transfers In		21,059,503	20,906,557	-152,946
Transfers Out:				
	Debt Service Transfers	3,122,134	3,078,604	-43,530
	Energy Mgmt Transfer	0	41,762	41,762
	Other Transfers	2,871,983	2,931,059	59,076
	Plant Transfers	440,000	680,000	240,000
TOTAL: Transfers Out		6,434,117	6,731,425	297,308
Estimated Expenditures: (See Detail Below)		14,176,836	13,882,180	-294,656
Total Estimated Expenditures and Transfers Out		20,610,953	20,613,605	2,652
Contingency		448,550	292,952	-155,598
Estimated Expenditures Detail:				
	BUS SERVICES AUX ADMIN	50,643	49,800	-843
	DINING	5,754,150	6,031,804	277,654
	PARKING	4,355,183	4,242,839	-112,344
	RETAIL SHOPS	0	113,925	113,925
	TOWNHOUSE APARTMENTS	765,021	0	-765,021
	UNIVERSITY HOUSING	3,251,839	3,443,812	191,973
TOTAL: Estimated Expenditures		14,176,836	13,882,180	-294,656

University of Alabama at Birmingham
Budget Summary
Intercollegiate Athletics

		Approved Budget 2011-2012	Proposed Budget 2012-2013	Increase or Decrease
Intercollegiate Athletics				
Estimated Revenues:				
	Student Service Fees	4,019,998	4,332,998	313,000
	Season Ticket Sales	1,467,449	1,500,000	32,551
	NCAA Distributions	1,263,401	1,381,180	117,779
	CUSA Distributions	1,130,792	1,031,610	-99,182
	Game Guarantees	1,270,000	1,940,000	670,000
	Other Sources	1,218,500	1,243,500	25,000
TOTAL: Estimated Revenues		10,370,140	11,429,288	1,059,148
Transfers In:				
	Other Transfers	10,740,534	12,143,819	1,403,285
TOTAL: Transfers In		10,740,534	12,143,819	1,403,285
Total Estimated Revenues and Transfers In		21,110,674	23,573,107	2,462,433
Transfers Out:				
	Energy Mngmt Transfers	0	8,445	8,445
	Other Transfers	191,650	186,998	-4,652
	Plant Transfers	251,000	251,000	0
TOTAL: Transfers Out		442,650	446,443	3,793
Estimated Expenditures: (See Detail Below)		20,668,024	23,126,664	2,458,640
Total Estimated Expenditures and Transfers Out		21,110,674	23,573,107	2,462,433
Contingency		0	0	0
Estimated Expenditures Detail:				
	ACADEMIC CENTER	783,590	846,914	63,324
	ATHLETIC ADMINISTRATION	1,915,726	2,195,591	279,865
	ATHLETIC COMPLIANCE	202,740	205,213	2,473
	ATHLETIC DEVELOPMENT	495,500	472,330	-23,170
	ATHLETIC EQUIPMENT	262,373	257,936	-4,437
	ATHLETIC FACILITIES & OPERATIONS	303,070	291,039	-12,031
	ATHLETIC MARKETING & PROMOTIONS	589,593	588,880	-713
	ATHLETIC STRENGTH & CONDITIONING	351,566	397,479	45,913
	ATHLETIC TICKET OFFICE	218,832	226,683	7,851
	ATHLETIC VIDEO	51,000	104,121	53,121
	FRMC	0	301,900	301,900
	MBK COACHING TRANSITION ACCOUNT	0	256,682	256,682
	MEN'S BASEBALL	659,039	659,530	491
	MEN'S BASKETBALL	1,932,477	2,086,850	154,373
	MEN'S GOLF	122,930	142,797	19,867
	MEN'S POST SEASON	0	25,382	25,382
	MEN'S SOCCER	406,446	456,289	49,843
	MEN'S TENNIS	117,639	126,448	8,809
	RIFLE TEAM	35,312	27,914	-7,398
	SCHOLARSHIPS	4,237,091	4,632,060	394,969
	SPORTS INFORMATION DIRECTOR	371,052	366,142	-4,910
	TRAINER	1,053,627	1,182,653	129,026
	UAB FOOTBALL	3,594,693	4,102,447	507,754
	WOMEN'S BASKETBALL	1,045,742	1,067,664	21,922
	WOMEN'S BOWLING	96,767	109,781	13,014
	WOMEN'S CROSS-COUNTRY/TRACK	307,130	354,411	47,281
	WOMEN'S GOLF	126,009	135,157	9,148
	WOMEN'S POST SEASON	0	30,382	30,382
	WOMEN'S SAND VOLLYBALL	49,925	102,313	52,388
	WOMEN'S SOCCER	369,304	378,282	8,978
	WOMEN'S SOFTBALL	437,161	467,430	30,269
	WOMEN'S TENNIS	133,559	134,500	941
	WOMEN'S VOLLEYBALL	398,131	393,464	-4,667
TOTAL: Estimated Expenditures		20,668,024	23,126,664	2,458,640

University of Alabama at Birmingham
Budget Summary
Budgeted Miscellaneous Unrestricted Funds

		Approved Budget 2011-2012	Proposed Budget 2012-2013	Increase or Decrease
Miscellaneous Unrestricted Funds				
Estimated Revenues:				
	Tuition	13,356,392	15,545,426	2,189,034
	Student Service Fees	0	68,000	68,000
	Other Fees	3,825,409	5,398,883	1,573,474
	Sales and Svcs of Educational Activities	27,741,002	29,711,250	1,970,248
	Internal Sales & Services	72,599,884	89,595,310	16,995,426
	Investment Income	12,500,000	12,500,000	0
	Other Sources	37,385,236	39,922,973	2,537,737
	State Appropriations	14,006,395	15,017,371	1,010,976
	IER	2,170,000	2,170,000	0
TOTAL: Estimated Revenues		183,584,318	209,929,213	26,344,895
Transfers				
	Mandatory & Non-mandatory	49,876,482	64,361,830	14,485,348
TOTAL: Transfers		49,876,482	64,361,830	14,485,348
Estimated Expenditures: (See Detail Below)		233,460,800	274,291,043	40,830,243
Contingency		0	0	0
Estimated Expenditures Detail:				
By Division				
	Academic Health Center Joint Departments	18,030,920	23,473,075	5,442,155
	College of Arts & Sciences	951,734	1,269,604	317,870
	School of Dentistry	3,965,935	4,697,329	731,394
	School of Engineering	70,562	882,349	811,787
	School of Health Professions	2,147,851	3,966,958	1,819,107
	School of Medicine	85,318,827	107,452,977	22,134,150
	School of Nursing	80,261	144,737	64,476
	School of Optometry	1,234,670	1,927,400	692,730
	School of Public Health	1,483,803	2,073,244	589,441
	Office of the Provost	7,099,385	7,711,906	612,521
	Graduate School	1,327,187	1,194,204	-132,983
	Health System Administration	9,640,241	9,959,340	319,099
	General Administration	21,248,372	18,128,027	-3,120,345
	Central Administration	80,861,052	91,409,893	10,548,841
TOTAL: Estimated Expenditures By Division		233,460,800	274,291,043	40,830,243
By AICPA Code				
	Instruction	64,369,778	72,612,884	8,243,106
	Research	1,370,711	1,095,103	-275,608
	Public Service	17,990,985	19,459,655	1,468,670
	Academic Support	42,036,614	62,673,759	20,637,145
	Student Services	9,465,587	9,575,242	109,655
	Institutional Support	72,537,325	75,855,986	3,318,661
	Oper & Maint of Plant & Utilities	25,609,539	32,942,166	7,332,627
	Scholarships & Fellowships	80,261	76,248	-4,013
TOTAL: Estimated Expenditures By AICPA Code		233,460,800	274,291,043	40,830,243

University of Alabama at Birmingham
Budget Summary
Restricted Funds

		Approved Budget 2011-2012	Proposed Budget 2012-2013	Increase or Decrease
Rnrestricted Funds				
Estimated Revenues:				
	Federal Grants & Contracts	282,318,472	271,210,054	-11,108,418
	Federal - American Recovery and Reinvestment Act (ARRA)	5,440,528	7,884,975	2,444,447
	State Grants & Contracts	6,190,740	5,438,029	-752,711
	Local Grants & Contracts	4,488,511	2,340,277	-2,148,234
	Private Grants & Contracts	58,527,858	34,893,062	-23,634,795
	Private Gifts	34,283,389	27,125,530	-7,157,859
	Endowment Income	7,843,124	14,895,380	7,052,256
	Other Sources	555,629	1,045,028	489,399
TOTAL: Estimated Revenues		399,648,251	364,832,335	-34,815,916
Total Estimated Revenues		399,648,251	364,832,335	-34,815,916
Estimated Expenditures: (See detail)				
		399,648,251	364,832,335	-34,815,916
Total Estimated Expenditures		399,648,251	364,832,335	-34,815,916
Contingency		0	0	0
Estimated Expenditures:				
	Instruction	19,757,594	17,908,787	-1,848,807
	Research	270,103,815	251,961,168	-18,142,647
	Public Service	48,991,964	40,240,659	-8,751,305
	Academic Support	20,389,598	19,024,784	-1,364,814
	Student Services	550,280	676,988	126,708
	Oper & Maint of Plant & Utilities	0	87,949	87,949
	Scholarships & Fellowships	39,855,000	34,932,000	-4,923,000
TOTAL: Estimated Expenditures By AICPA Code		399,648,251	364,832,335	-34,815,916

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

		<i>Approved Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Increase or Decrease</i>
Professional Service Funds				
Estimated Revenues:				
	Professional Fees	1,526,935	1,535,093	8,158
TOTAL: Estimated Revenues		1,526,935	1,535,093	8,158
Estimated Expenditures: (See detail)				
<i>PUBLIC SERVICE</i>				
	School of Dentistry	1,193,471	1,266,291	72,820
	School of Optometry	333,464	268,802	-64,662
TOTAL PUBLIC SERVICE		1,526,935	1,535,093	8,158
TOTAL: Estimated Expenditures		1,526,935	1,535,093	8,158
Contingency		0	0	0

University of Alabama at Birmingham Budget Summary State Appropriations

		Approved Budget <u>2011-2012</u>	Proposed Budget <u>2012-2013</u>	Increase or Decrease
ETF Mental Health Appropriation				
School of Medicine				
	Psychiatry	2,215,892	2,105,097	-110,795
	Civitan Center - Mental Health	835,397	793,627	-41,770
	Total School of Medicine	3,051,289	2,898,724	-152,565
School of Nursing				
	Nursing	105,970	100,672	-5,298
	Total Nursing	105,970	100,672	-5,298
Central Administration				
	Central Administration	249,718	237,232	-12,486
	Total Central Administration	249,718	237,232	-12,486
TOTAL: ETF Mental Health Appropriation		3,406,977	3,236,628	-170,349

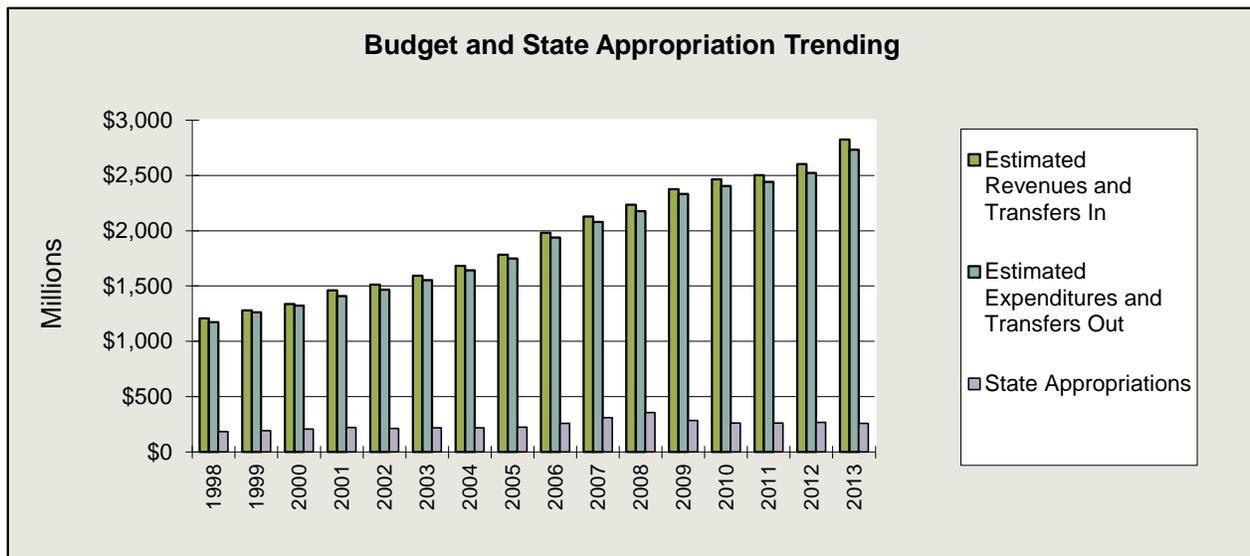
FIVE-YEAR SUMMARY OF STATE APPROPRIATIONS

<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
320,111,373	282,968,361	261,894,483	268,566,258	258,386,290
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 12.07% for FY 2008-2009, 12.51% for both FY 2009-2010 and FY 2010-2011, and 10% for FY 2011-2012. The rate for FY 2012-2013 is 10.08% for individuals hired prior to 01-JAN-2013 and 9.44% for individuals hired after 01-JAN-2013.

The total appropriation for FY 2012-2013 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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