



FY 2013-2014 Operating Budget

The University of Alabama at Birmingham



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Introduction

Ongoing Major Initiatives

- Prepare for SACS accreditation review
- Branding campaign - Phase II
- Launch capital campaign
- Execute new student enrollment initiatives
- Execute delivery of new student facilities
- Recruit research investigators
- Improve campus infrastructure

FY 2013-2014 Budget - Investments (In Millions)

Branding Campaign	\$1.0
Development Infrastructure	\$1.4
Philanthropic Investment Matching Fund	\$5.0
Wellness Programs	\$1.0
Student Scholarship Funds	\$1.6
Salary Program	\$9.3
Mandated cost increases	\$12.7
Student enrollment / Student success	\$0.5
Campus grounds / infrastructure	\$0.5

Introduction

Continued

Funding for Initiatives (In Millions)

State	\$3.1
Tuition	\$9.6
Enrollment Growth	\$2.5
Other (Related Entities)	\$5.0
Reserves / Cost Reductions	\$12.8

Cost Reductions / Efficiencies

- Alignment of libraries - services and organization
- Administrative Services Organization - enterprise wide initiative
- Employee benefit program offerings
- Energy savings initiatives
- Procurement initiatives

University of Alabama at Birmingham
Budget Summary
FY 2013-2014

<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	29,541,487	29,232,561	308,926
College of Arts and Sciences	59,369,634	58,775,634	594,000
School of Business	15,681,274	15,573,590	107,684
School of Dentistry	26,393,438	26,138,141	255,297
School of Education	10,191,574	10,024,431	167,143
School of Engineering	10,715,073	10,596,215	118,858
School of Health Professions	23,813,950	23,568,269	245,681
School of Medicine	104,922,236	103,264,102	1,658,134
School of Medicine - Huntsville	16,571,311	16,339,305	232,006
School of Nursing	24,098,319	23,422,111	676,208
School of Optometry	14,429,460	14,174,100	255,360
School of Public Health	12,014,715	11,070,417	944,298
Office of the Provost	46,550,253	46,473,246	77,007
Libraries - Lister Hill	4,615,322	4,569,169	46,153
Libraries - Mervyn Sterne	5,437,251	5,397,582	39,669
Graduate School	5,630,663	5,574,357	56,306
Health System Administration	9,832,573	9,820,228	12,345
University Hospital	1,763,746,434	1,677,426,158	86,320,276
Central Administration	115,803,983	114,803,990	999,993
Institutional	25,124,975	24,774,975	350,000
Auxiliary Enterprises	33,669,661	32,412,759	1,256,902
Intercollegiate Athletics	24,868,782	24,868,782	0
Miscellaneous Unrestricted Funds	298,896,380	298,896,380	0
Restricted Funds	358,275,535	358,275,535	0
Total:	3,040,194,283	2,945,472,037	94,722,246

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

	Approved Budget 2012-2013	Proposed Budget 2013-2014	Increase or Decrease
Academic Health Center Joint Departments			
Estimated Revenues:			
State Appropriation - (ETF)	11,581,385	11,581,385	0
Mental Health - (ETF)	793,627	793,627	0
General Fees	2,762,011	2,529,707	-232,304
Indirect Expense Recovery	9,853,694	8,312,890	-1,540,804
TOTAL: Estimated Revenues	24,990,717	23,217,609	-1,773,108
Transfers In:			
Other Transfers	4,976,923	6,323,878	1,346,955
TOTAL: Transfers In	4,976,923	6,323,878	1,346,955
Total Estimated Revenues and Transfers In	29,967,640	29,541,487	-426,153
Transfers Out:			
Energy Mgmt Transfer	104,718	113,836	9,118
Other Transfers	3,988,423	3,693,906	-294,517
TOTAL: Transfers Out	4,093,141	3,807,742	-285,399
Estimated Expenditures: (See Detail Below)	25,436,915	25,424,819	-12,096
Total Estimated Expenditures and Transfers Out	29,530,056	29,232,561	-297,495
Contingency	437,584	308,926	-128,658
Estimated Expenditures Detail:			
INSTRUCTION			
ANATOMIC PATHOLOGY	695,140	146,335	-548,805
BIOCHEM & MOL GEN SEMINAR/LECTURE PRG	15,000	15,000	0
BIOCHEMISTRY & MOLECULAR GENETICS	1,956,414	1,909,958	-46,456
CELL, DEVELOPMENTAL & INTEGRATIVE BIOLOGY	4,132,080	4,277,420	145,340
CLINICAL PATHOLOGY	55,308	0	-55,308
CLINICAL PHARMACOLOGY	146,153	122,622	-23,531
DEPARTMENT OF GENETICS	578,190	581,710	3,520
DEPARTMENT OF GENETICS RESEARCH	731,317	644,146	-87,171
DIVISION OF MOLECULAR AND CELLULAR PATHOLOGY	1,017,485	2,433,882	1,416,397
MICROBIOLOGY	2,845,327	2,820,889	-24,438
NEUROBIOLOGY DEPARTMENT	1,290,838	1,356,255	65,417
PATHOLOGY	491,335	0	-491,335
PATHOLOGY - LABORATORY MEDICINE	529,579	22,482	-507,097
PATHOLOGY GRADUATE PROGRAM	301,383	563,964	262,581
PATHOLOGY NEUROPATHOLOGY	148,861	40,089	-108,772
PATHOLOGY TEACHING PROGRAM	49,790	18,902	-30,888
PHARMACOLOGY	1,037,501	990,255	-47,246
TOTAL INSTRUCTION	16,021,701	15,943,909	-77,792
ACADEMIC SUPPORT--OTHER			
BIOCHEM & MOLECULAR GENETICS GRAD PROGRAM	32,000	0	-32,000
BIOCHEM & MOLECULAR GENETICS PROJECT SUPPORT	100,000	175,000	75,000
BMG NETWORK	100,000	110,000	10,000
CDIB VCS	475,000	346,000	-129,000
CENTER FOR GLIAL BIOLOGY IN MEDICINE	75,000	75,000	0
CIVITAN CENTER	248,207	220,036	-28,171
CIVITAN CENTER - MENTAL HEALTH	793,627	793,627	0
NEUROBIOLOGY PROJECT SUPPORT	219,112	168,922	-50,190
NEUROBIOLOGY- STRATEGIC INVESTMENT FUND	50,000	40,000	-10,000
PATHOLOGY CHAIRMANS OFFICE PROJECT SUPPORT	275,141	300,466	25,325
PHARMACOLOGY PROJECT SUPPORT	48,425	91,343	42,918
PROJECT SUPPORT - GENETICS	109,405	123,714	14,309
RESEARCH PROJ SPECIAL SPPT CLIN PHARMACOLOGY	32,288	37,528	5,240
UAB CENTER FOR EXERCISE MEDICINE	52,433	101,481	49,048
TOTAL ACADEMIC SUPPORT--OTHER	2,610,638	2,583,117	-27,521

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

	<i>Approved Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Increase or Decrease</i>
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	1,200	100	-1,100
TOTAL INSTITUTIONAL SUPPORT	1,200	100	-1,100
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	6,768,376	6,862,693	94,317
TOTAL OPER & MAINT OF PLANT--UTILITIES	6,768,376	6,862,693	94,317
TOTAL: Estimated Expenditures	25,436,915	25,424,819	-12,096

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

	Approved Budget 2012-2013	Proposed Budget 2013-2014	Increase or Decrease
College of Arts and Sciences			
Estimated Revenues:			
State Appropriation - (ETF)	13,796,006	13,796,006	0
General Fees	36,651,089	38,753,944	2,102,855
Other Student Fees	1,720,000	3,650,000	1,930,000
Indirect Expense Recovery	1,661,206	1,343,020	-318,186
TOTAL: Estimated Revenues	53,828,301	57,542,970	3,714,669
Transfers In:			
Plant Transfers	57,939	0	-57,939
Other Transfers	1,942,111	1,826,664	-115,447
TOTAL: Transfers In	2,000,050	1,826,664	-173,386
Total Estimated Revenues and Transfers In	55,828,351	59,369,634	3,541,283
Transfers Out:			
Energy Mgmt Transfer	48,905	51,423	2,518
Other Transfers	3,148,374	4,952,441	1,804,067
TOTAL: Transfers Out	3,197,279	5,003,864	1,806,585
Estimated Expenditures: (See Detail Below)	52,013,541	53,771,770	1,758,229
Total Estimated Expenditures and Transfers Out	55,210,820	58,775,634	3,564,814
Contingency	617,531	594,000	-23,531

Estimated Expenditures Detail:
INSTRUCTION

ANTHROPOLOGY	535,312	519,053	-16,259
ART	1,669,734	1,745,441	75,707
BEHAVIORAL NEUROSCIENCE PhD PROGRAM	0	62,340	62,340
BIOLOGY	3,158,507	3,426,826	268,319
BIOLOGY PhD PROGRAM	0	330,209	330,209
CAS INSTRUCTION	422,847	975,839	552,992
CAS INSTRUCTIONAL TECHNOLOGY OPER EXP	240,902	211,765	-29,137
CAS SUMMER	2,264,774	2,403,800	139,026
CHEMISTRY	2,713,264	2,915,326	202,062
CHEMISTRY PhD PROGRAM	0	389,922	389,922
CIS PhD PROGRAM	0	330,209	330,209
COMMUNICATION STUDIES	1,071,949	1,158,470	86,521
COMP & INFO SCIENCES	2,221,192	2,443,310	222,118
CORE CURRICULUM ENHANCEMENT	69,273	0	-69,273
DEVELOPMENTAL PSYCHOLOGY PhD PROGRAM	0	67,665	67,665
ENGLISH	3,053,626	3,186,090	132,464
EXPERIENTIAL LEARNING SCHOLARS PROGRAM	215,565	0	-215,565
FOREIGN LANGUAGES	1,096,147	1,186,944	90,797
GLOBAL & COMMUNITY LEADERSHIP	93,894	0	-93,894
GOVERNMENT	1,242,785	1,208,960	-33,825
HISTORY	2,020,314	2,200,662	180,348
HONORS ACADEMY	108,869	0	-108,869
HONORS PROGRAM	410,686	0	-410,686
JUSTICE SCIENCES	1,153,487	1,378,608	225,121
MATHEMATICS	3,071,151	3,312,685	241,534
MATHEMATICS PhD PROGRAM	0	66,127	66,127
MEDICAL PSYCH CONTROL	89,705	89,705	0
MEDICAL PSYCHOLOGY PhD PROGRAM	0	250,212	250,212
MEDICAL SOCIOLOGY PhD PROGRAM	0	57,606	57,606
MUSIC	1,636,583	1,828,592	192,009
PHILOSOPHY	831,665	915,335	83,670
PHYSICS	2,526,807	2,862,742	335,935
PSYCHOLOGY	3,342,449	3,842,876	500,427
PHYSICS PhD PROGRAM	0	159,474	159,474

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

	<i>Approved Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Increase or Decrease</i>
SCIENCE & TECHNOLOGY HONORS PROGRAM	329,642	0	-329,642
SOCIAL WORK	470,083	763,367	293,284
SOCIOLOGY	1,356,684	1,411,373	54,689
THEATRE	1,528,132	1,652,226	124,094
TOTAL INSTRUCTION	38,946,028	43,353,759	4,407,731
RESEARCH			
CAS RESEARCH	573,067	451,664	-121,403
TOTAL RESEARCH	573,067	451,664	-121,403
ACADEMIC SUPPORT--OTHER			
AFRICAN AMERICAN STUDIES OPERATING EXPENSES	54,084	167,456	113,372
CAS DEAN'S OFFICE	4,742,086	2,085,187	-2,656,899
CAS DEAN'S OFFICE GENERAL OPER EXP	1,602,305	1,683,802	81,497
CAS DEVELOPMENT OPERATING EXPENSES	310,759	481,315	170,556
CAS IT OPERATIONS	1,514,874	1,573,478	58,604
OFFICE FOR SERVICE LEARNING	65,950	0	-65,950
OFFICE FOR STUDY AWAY	142,459	0	-142,459
TOTAL ACADEMIC SUPPORT--OTHER	8,432,517	5,991,238	-2,441,279
STUDENT SERVICES			
ADVISING	1,230,891	1,299,109	68,218
EARLY MEDICAL SCHOOL ACCEPTANCE PROGRAM	67,938	0	-67,938
OFFICE FOR UNDERGRADUATE RESEARCH	65,950	0	-65,950
OFFICE FOR POST-BACCALAUREATE SCHOLARSHIPS	94,706	0	-94,706
UNDERGRADUATE PROGRAMS	161,644	0	-161,644
TOTAL STUDENT SERVICES	1,621,129	1,299,109	-322,020
INSTITUTIONAL SUPPORT			
CAS STUDENT BAD DEBT EXPENSE	230,000	350,000	120,000
TOTAL INSTITUTIONAL SUPPORT	230,000	350,000	120,000
OPER & MAINT OF PLANT--UTILITIES			
CAS UTILITIES	2,210,800	2,326,000	115,200
TOTAL OPER & MAINT OF PLANT--UTILITIES	2,210,800	2,326,000	115,200
TOTAL: Estimated Expenditures	52,013,541	53,771,770	1,758,229

University of Alabama at Birmingham
Budget Summary
School of Business

		Approved Budget 2012-2013	Proposed Budget 2013-2014	Increase or Decrease
School of Business				
Estimated Revenues:				
	State Appropriation - (ETF)	4,524,999	4,524,999	0
	General Fees	9,527,854	9,954,984	427,130
	Other Student Fees	768,796	1,093,492	324,696
	Indirect Expense Recovery	4,443	7,799	3,356
TOTAL: Estimated Revenues		14,826,092	15,581,274	755,182
Transfers In:				
	Other Transfers	311,400	100,000	-211,400
TOTAL: Transfers In		311,400	100,000	-211,400
Total Estimated Revenues and Transfers In		15,137,492	15,681,274	543,782
Transfers Out:				
	Energy Mgmt Transfer	3,113	2,977	-136
	Other Transfers	86,703	172,260	85,557
TOTAL: Transfers Out		89,816	175,237	85,421
Estimated Expenditures: (See Detail Below)				
		14,976,623	15,398,353	421,730
Total Estimated Expenditures and Transfers Out		15,066,439	15,573,590	507,151
Contingency		71,053	107,684	36,631
Estimated Expenditures Detail:				
INSTRUCTION				
	ACCOUNTING & FINANCE	3,327,049	4,157,685	830,636
	MANAGEMENT, INFO SYS & QUANT METHODS	3,485,557	3,542,221	56,664
	MARKETING, IND DISTR & ECONOMICS	2,836,906	3,225,325	388,419
	SCHOOL OF BUSINESS - INSTRUCTION	176,491	265,929	89,438
	SCHOOL OF BUSINESS - SUMMER SCHOOL	1,281,768	884,029	-397,739
TOTAL INSTRUCTION		11,107,771	12,075,189	967,418
ACADEMIC SUPPORT--OTHER				
	BUS-CAREER SERVICES	0	236,629	236,629
	DEVELOPMENT OFFICE	388,742	329,717	-59,025
	SCHOOL OF BUSINESS - ACADEMIC SUPPORT	2,543,021	2,102,443	-440,578
	SCHOOL OF BUSINESS - PC LAB CLUSTER	168,884	220,168	51,284
	SCHOOL OF BUSINESS RECRUITING OFFICE	76,008	70,910	-5,098
TOTAL ACADEMIC SUPPORT--OTHER		3,176,655	2,959,867	-216,788
STUDENT SERVICES				
	GRADUATE PROGRAMS	168,227	94,832	-73,395
	UNDERGRADUATE PROGRAMS	422,590	171,508	-251,082
TOTAL STUDENT SERVICES		590,817	266,340	-324,477
OPER & MAINT OF PLANT--UTILITIES				
	SCHOOL OF BUSINESS UTILITIES	101,380	96,957	-4,423
TOTAL OPER & MAINT OF PLANT--UTILITIES		101,380	96,957	-4,423
TOTAL: Estimated Expenditures		14,976,623	15,398,353	421,730

University of Alabama at Birmingham
Budget Summary
School of Dentistry

		Approved Budget 2012-2013	Proposed Budget 2013-2014	Increase or Decrease
School of Dentistry				
Estimated Revenues:				
	State Appropriation - (ETF)	9,603,147	9,603,147	0
	General Fees	5,182,347	5,359,423	177,076
	Other Student Fees	917,618	1,036,668	119,050
	Clinic Income	8,292,613	7,877,982	-414,631
	Professional Service Income	778,790	762,465	-16,325
	Indirect Expense Recovery	944,159	774,095	-170,064
	Other Income	91,082	115,913	24,831
TOTAL: Estimated Revenues		25,809,756	25,529,693	-280,063
Transfers In:				
	Plant Transfers	420,321	420,321	0
	Other Transfers	323,774	443,424	119,650
TOTAL: Transfers In		744,095	863,745	119,650
Total Estimated Revenues and Transfers In		26,553,851	26,393,438	-160,413
Transfers Out:				
	Energy Mgmt Transfer	24,528	28,299	3,771
	Other Transfers	579,784	581,327	1,543
TOTAL: Transfers Out		604,312	609,626	5,314
Estimated Expenditures: (See Detail Below)				
		25,691,441	25,528,515	-162,926
Total Estimated Expenditures and Transfers Out		26,295,753	26,138,141	-157,612
Contingency		258,098	255,297	-2,801

Estimated Expenditures Detail:				
INSTRUCTION				
	BEHAVIORAL & POPULATION SCIENCES	748,295	773,305	25,010
	BIOMATERIALS	0	187,164	187,164
	CLINICAL & COMMUNITY SCIENCES	0	297,631	297,631
	DENTAL STUDENT TRAVEL	3,600	3,600	0
	DEPARTMENT OF ENDODONTICS	833,444	812,422	-21,022
	GENERAL DENTAL SCIENCES	455,027	0	-455,027
	GENERAL DENTISTRY	0	3,007,306	3,007,306
	IOHR STUDENT TRAVEL	6,000	6,000	0
	ORAL SURGERY	1,112,830	1,092,436	-20,394
	ORTHODONTICS	1,105,182	1,185,467	80,285
	PEDIATRIC DENTISTRY	1,171,784	1,084,211	-87,573
	PERIODONTOLOGY	1,237,365	1,212,359	-25,006
	POSTDOCTORAL GENERAL DENTISTRY	0	746,183	746,183
	POSTDOC GENERAL DENTISTRY & ORAL MEDICINE	871,827	0	-871,827
	PREDOCTORAL GENERAL DENTISTRY	3,777,593	0	-3,777,593
	PROSTHODONTICS	1,842,406	1,534,921	-307,485
TOTAL INSTRUCTION		13,165,353	11,943,005	-1,222,348
PUBLIC SERVICE				
	CLINIC OVERHEAD	145,263	145,263	0
	CLINIC OVERHEAD HLTH INFO & BUS SYSTEMS	189,500	189,500	0
	CLINICAL AFFAIRS	640,862	647,687	6,825
	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	1,186,311	-152,344
	HOUSESTAFF	314,858	327,051	12,193
	HOUSESTAFF - ENDODONTICS	64,711	67,566	2,855
	HOUSESTAFF - PERIODONTOLOGY	129,583	135,485	5,902
	ORAL & MAXILLOFACIAL SURG CLINICAL DENTISTRY	165,380	165,380	0
	PEDIATRIC DENTISTRY - CLINICAL DENTISTRY	42,386	42,386	0
	PEDIATRIC DENTISTRY HOUSE STAFF ACCOUNT	133,197	133,198	1
	PERIODONTOLOGY/PROSTHODONTICS-CLIN DENTISTRY	760,876	760,876	0

University of Alabama at Birmingham
Budget Summary
School of Dentistry

	<i>Approved Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Increase or Decrease</i>
POSTDOCTORAL GENERAL DENTISTRY HOUSESTAFF	57,093	59,812	2,719
PROSTHODONTICS HOUSESTAFF	64,711	67,566	2,855
RESTORATIVE SCIENCES-CLINICAL DENTISTRY	0	1,338,655	1,338,655
TOTAL PUBLIC SERVICE	4,227,562	5,447,223	1,219,661
ACADEMIC SUPPORT--OTHER			
CLINICAL & COMMUNITY SCIENCES PROJECT SUPPORT	0	170,023	170,023
DEAN'S OFFICE	1,210,068	1,267,709	57,641
DENTISTRY STUDENT, ALUMNI, AND EXTERNAL AFFAIRS	422,320	446,888	24,568
GENERAL DENTAL SCIENCES PROJECT SUPPORT	128,412	0	-128,412
HEALTH INFORMATION & BUSINESS SYSTEMS	1,169,280	0	-1,169,280
INSTITUTE OF ORAL HEALTH RESEARCH	859,950	779,750	-80,200
RESTORATIVE SCIENCES	0	723,597	723,597
SOD ADMINISTRATIVE ACCOUNT	1,513,952	1,798,649	284,697
SOD ALUMNI OFFICE	91,235	93,859	2,624
SOD DEVELOPMENT OFFICE	240,970	245,120	4,150
SOD INFORMATION TECHNOLOGY SERVICES	228,000	228,000	0
TOTAL ACADEMIC SUPPORT--OTHER	5,864,187	5,753,595	-110,592
INSTITUTIONAL SUPPORT			
DENTAL CLINIC BAD DEBT	248,778	248,778	0
TOTAL INSTITUTIONAL SUPPORT	248,778	248,778	0
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,699,561	1,695,790	-3,771
TOTAL OPER & MAINT OF PLANT--UTILITIES	1,699,561	1,695,790	-3,771
SCHOLARSHIPS & FELLOWSHIPS			
GRADUATE SCHOOL STIPENDS	38,000	32,624	-5,376
SOD STAR STUDENT SCHOLARSHIP	448,000	407,500	-40,500
TOTAL SCHOLARSHIPS & FELLOWSHIPS	486,000	440,124	-45,876
TOTAL: Estimated Expenditures	25,691,441	25,528,515	-162,926

University of Alabama at Birmingham
Budget Summary
School of Education

	Approved Budget 2012-2013	Proposed Budget 2013-2014	Increase or Decrease
School of Education			
Estimated Revenues:			
State Appropriation - (ETF)	3,425,385	3,425,385	0
General Fees	6,598,783	6,485,703	-113,080
Other Student Fees	205,000	183,000	-22,000
Indirect Expense Recovery	191,056	97,486	-93,570
TOTAL: Estimated Revenues	10,420,224	10,191,574	-228,650
Transfers In:			
Other Transfers	12,000	0	-12,000
TOTAL: Transfers In	12,000	0	-12,000
Total Estimated Revenues and Transfers In	10,432,224	10,191,574	-240,650
Transfers Out:			
Energy Mgmt Transfer	3,530	2,953	-577
Other Transfers	307,050	635,205	328,155
TOTAL: Transfers Out	310,580	638,158	327,578
Estimated Expenditures: (See Detail Below)			
	9,805,614	9,386,273	-419,341
Total Estimated Expenditures and Transfers Out	10,116,194	10,024,431	-91,763
Contingency	316,030	167,143	-148,887
Estimated Expenditures Detail:			
INSTRUCTION			
CURR & INSTR - SUMMER	0	420,522	420,522
EDU - CURRICULUM AND INSTRUCTION	3,691,587	3,510,063	-181,524
EDUCATION - CLINICAL EXPERIENCES	696,597	182,782	-513,815
EDUCATION - SUMMER	650,126	0	-650,126
HEALTH EDUCATION AND PHYSICAL EDUCATION	3,056,001	2,830,021	-225,980
HUMAN STUDIES-SUMMER	0	406,097	406,097
TOTAL INSTRUCTION	8,094,311	7,349,485	-744,826
ACADEMIC SUPPORT--OTHER			
EDUCATION PROFESSIONAL DEVELOPMENT	0	13,500	13,500
SCHOOL OF EDUCATION - ACADEMIC SUPPORT	1,042,896	1,344,531	301,635
TOTAL ACADEMIC SUPPORT--OTHER	1,042,896	1,358,031	315,135
STUDENT SERVICES			
SOE ADVISING & STUDENT SERVICE	432,737	534,737	102,000
TOTAL STUDENT SERVICES	432,737	534,737	102,000
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	95,000	15,000	-80,000
TOTAL INSTITUTIONAL SUPPORT	95,000	15,000	-80,000
OPER & MAINT OF PLANT--UTILITIES			
SCHOOL OF EDUCATION UTILITIES	140,670	129,020	-11,650
TOTAL OPER & MAINT OF PLANT--UTILITIES	140,670	129,020	-11,650
TOTAL: Estimated Expenditures	9,805,614	9,386,273	-419,341

University of Alabama at Birmingham
Budget Summary
School of Engineering

		Approved Budget 2012-2013	Proposed Budget 2013-2014	Increase or Decrease
School of Engineering				
Estimated Revenues:				
	State Appropriation - (ETF)	4,999,695	4,999,695	0
	General Fees	3,908,089	4,085,211	177,122
	Other Student Fees	260,000	300,000	40,000
	Indirect Expense Recovery	913,057	875,480	-37,577
TOTAL: Estimated Revenues		10,080,841	10,260,386	179,545
Transfers In:				
	Other Transfers	14,681	454,687	440,006
TOTAL: Transfers In		14,681	454,687	440,006
Total Estimated Revenues and Transfers In		10,095,522	10,715,073	619,551
Transfers Out:				
	Energy Mgmt Transfer	0	13,508	13,508
	Other Transfers	363,405	613,021	249,616
TOTAL: Transfers Out		363,405	626,529	263,124
Estimated Expenditures: (See Detail Below)				
		9,630,407	9,969,686	339,279
Total Estimated Expenditures and Transfers Out		9,993,812	10,596,215	602,403
Contingency		101,710	118,858	17,148
Estimated Expenditures Detail:				
INSTRUCTION				
	EGR - BIOMEDICAL ENGINEERING	1,637,941	1,637,941	0
	EGR - CIVIL AND ENVIRONMENTAL ENGINEERING	1,337,146	1,342,163	5,017
	EGR - ELECTRICAL AND COMPUTER ENGINEERING	1,341,941	1,341,941	0
	ENGINEERING PROFESSIONAL DEVELOPMENT	0	150,000	150,000
	ENGINEERING UNDERGRADUATE LAB EQUIPMENT	95,390	107,165	11,775
	MATERIALS SCIENCE AND ENGINEERING	1,194,192	1,194,191	-1
	MECHANICAL ENGINEERING	1,405,953	1,401,038	-4,915
	SCHOOL OF ENGINEERING	293,580	260,756	-32,824
TOTAL INSTRUCTION		7,306,143	7,435,195	129,052
ACADEMIC SUPPORT--OTHER				
	ALUMNI AND DEVELOPMENT	190,128	154,876	-35,252
	BIOMATRIX EGR REGEN MED. CTR.	52,432	46,481	-5,951
	LEARNING RESOURCES-ENGINEERING	338,345	344,968	6,623
	SCHOOL OF ENGINEERING - ACADEMIC SUPPORT	860,654	1,400,066	539,412
TOTAL ACADEMIC SUPPORT--OTHER		1,441,559	1,946,391	504,832
STUDENT SERVICES				
	EGR-STUDENT SERVICES	294,605	0	-294,605
TOTAL STUDENT SERVICES		294,605	0	-294,605
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	578,100	578,100	0
TOTAL OPER & MAINT OF PLANT--UTILITIES		578,100	578,100	0
TOTAL: Estimated Expenditures		9,630,407	9,969,686	339,279

University of Alabama at Birmingham
Budget Summary
School of Health Professions

	Approved Budget 2012-2013	Proposed Budget 2013-2014	Increase or Decrease
School of Health Professions			
Estimated Revenues:			
State Appropriation - (ETF)	8,338,270	8,338,270	0
General Fees	11,776,603	13,034,976	1,258,373
Other Student Fees	370,664	659,714	289,050
Indirect Expense Recovery	1,581,586	1,345,329	-236,257
TOTAL: Estimated Revenues	22,067,123	23,378,289	1,311,166
Transfers In:			
Plant Transfers	0	150,000	150,000
Other Transfers	289,288	285,661	-3,627
TOTAL: Transfers In	289,288	435,661	146,373
Total Estimated Revenues and Transfers In	22,356,411	23,813,950	1,457,539
Transfers Out:			
Debt Service Transfers	518,706	1,032,541	513,835
Energy Mgmt Transfer	19,957	20,131	174
Other Transfers	550,001	550,116	115
TOTAL: Transfers Out	1,088,664	1,602,788	514,124
Estimated Expenditures: (See Detail Below)	21,067,477	21,965,481	898,004
Total Estimated Expenditures and Transfers Out	22,156,141	23,568,269	1,412,128
Contingency	200,270	245,681	45,411

Estimated Expenditures Detail:

INSTRUCTION

B.S. ALLIED HEALTH	902,267	1,091,497	189,230
BIOMEDICAL SCIENCES PROGRAM	0	238,896	238,896
BIOTECHNOLOGY PROGRAM	275,319	378,436	103,117
CLINICAL & DIAGNOSTIC SCIENCES CHAIR'S OFFICE	809,294	858,029	48,735
CLINICAL LABORATORY SCIENCES	761,529	575,147	-186,382
CYTOTECHNOLOGY PROGRAM	251,726	249,077	-2,649
EDUCATION MISSION	170,946	172,129	1,183
GENETIC COUNSELING PROGRAM	215,772	210,734	-5,038
GERIATRIC SERVICES PROGRAM	15,540	13,281	-2,259
HEALTH INFORMATICS	573,229	797,056	223,827
HEALTH INFORMATION MANAGEMENT	566,415	608,421	42,006
HEALTH SERVICES ADMINISTRATION DEPARTMENT	1,308,984	1,035,735	-273,249
INTERN/MS NUTRITION	10,000	10,000	0
MASTERS PROGRAM IN HEALTH ADMINISTRATION	875,162	1,048,701	173,539
NUCLEAR MEDICINE TECHNOLOGY PROGRAM	422,553	419,832	-2,721
NUTRITION SCIENCES DEPARTMENT ACCOUNT	2,117,221	2,122,816	5,595
OCCUPATIONAL THERAPY DIVISION	1,907,630	2,035,206	127,576
PHD NUTRITION	265,743	266,189	446
PHD PROGRAM-ADMINISTRATION IN HEALTH SERVICES	186,232	195,262	9,030
PHYSICAL THERAPY DIVISION	2,281,367	2,542,618	261,251
PHYSICIAN ASSISTANT STUDIES	1,184,893	1,272,489	87,596
RESPIRATORY THERAPY PROGRAM	500,101	471,422	-28,679
TOTAL INSTRUCTION	15,601,923	16,612,973	1,011,050

ACADEMIC SUPPORT--OTHER

CLINICAL MISSION	171,325	167,100	-4,225
DEAN'S INVESTMENT FUND	513,835	0	-513,835
DEAN'S OFFICE	2,285,216	2,484,649	199,433
INFORMATION TECHNOLOGY FEE	300,677	300,677	0
LAKESHORE COLLABORATIVE	0	70,548	70,548
NUTRITION SCIENCE DEPT. PROJECT SUPP	56,925	80,254	23,329
OBESITY CENTER	128,010	120,130	-7,880
OFFICE OF CLINICAL AFFAIRS	75,168	75,168	0
OFFICE OF RESEARCH	348,034	345,610	-2,424

University of Alabama at Birmingham
Budget Summary
School of Health Professions

	<i>Approved Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Increase or Decrease</i>
RESEARCH MISSION	152,576	154,724	2,148
SHP DEAN'S OFFICE PROJECT SUPPORT	5,180	0	-5,180
SHP DEVELOPMENT	248,811	363,377	114,566
TOTAL ACADEMIC SUPPORT--OTHER	4,285,757	4,162,237	-123,520
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	35,000	35,000	0
TOTAL INSTITUTIONAL SUPPORT	35,000	35,000	0
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	1,055,271	10,474
TOTAL OPER & MAINT OF PLANT--UTILITIES	1,044,797	1,055,271	10,474
TOTAL: Estimated Expenditures	21,067,477	21,965,481	898,004

University of Alabama at Birmingham
Budget Summary
School of Medicine

	Approved Budget 2012-2013	Proposed Budget 2013-2014	Increase or Decrease
School of Medicine			
Estimated Revenues:			
State Appropriation - (ETF)	57,731,002	58,231,002	500,000
Mental Health - (ETF)	2,105,097	2,105,097	0
Other State Appropriations	5,052,527	5,052,527	0
General Fees	11,531,505	12,422,706	891,201
Other Student Fees	543,800	704,691	160,891
Indirect Expense Recovery	25,807,317	23,007,561	-2,799,756
Rental Income	412,764	557,550	144,786
Other Income	463,684	472,465	8,781
TOTAL: Estimated Revenues	103,647,696	102,553,599	-1,094,097
Transfers In:			
Plant Transfers	712,688	539,622	-173,066
Other Transfers	1,857,958	1,829,015	-28,943
TOTAL: Transfers In	2,570,646	2,368,637	-202,009
Total Estimated Revenues and Transfers In	106,218,342	104,922,236	-1,296,106
Transfers Out:			
Debt Service Transfers	2,765,859	3,121,977	356,118
Energy Mgmt Transfer	202,405	228,162	25,757
Other Transfers	30,351,742	28,509,875	-1,841,867
TOTAL: Transfers Out	33,320,006	31,860,014	-1,459,992
Estimated Expenditures: (See Detail Below)	71,062,216	71,404,088	341,872
Total Estimated Expenditures and Transfers Out	104,382,222	103,264,102	-1,118,120
Contingency	1,836,120	1,658,134	-177,986

Estimated Expenditures Detail:
INSTRUCTION

BEHAVIORAL NEUROBIOLOGY	961,392	1,395,665	434,273
CARDIOLOGY	880,082	891,699	11,617
CARDIOVASCULAR & THORACIC SURGERY	803,830	904,308	100,478
CHAIRMAN'S OFFICE - DEPARTMENT OF MEDICINE	3,513,271	3,289,240	-224,031
CONTINUING MEDICAL EDUCATION	92,875	100,800	7,925
DIAGNOSTIC RADIOLOGY	823,397	810,803	-12,594
EDUCATION SERVICES	88,071	80,812	-7,259
EMERGENCY MEDICINE	799,727	780,130	-19,597
GASTROENTEROLOGY	327,797	345,704	17,907
GENERAL INTERNAL MEDICINE	763,443	762,585	-858
GERONTOLOGY & GERIATRIC MED	654,049	635,946	-18,103
HEMATOLOGY/ONCOLOGY	793,947	833,239	39,292
INFECTIOUS DISEASE	1,300,413	1,321,112	20,699
INPATIENT COOPER GREEN HOSPITAL	2,440	0	-2,440
INTRODUCTION TO CLINICAL MEDICINE	316,570	321,088	4,518
M.D.-PH.D. PROGRAM	1,473,732	1,493,022	19,290
MEDICAL STUDENT COMPUTER LAB	24,000	24,000	0
METABOLIC BONE DISEASE CENTER	149,810	132,807	-17,003
METABOLISM, ENDOCRINOLOGY, DIABETES	208,549	252,741	44,192
NEPHROLOGY	404,330	405,583	1,253
NEUROLOGY	1,279,270	1,185,776	-93,494
NEUROSURGERY	856,221	0	-856,221
NUEROSURGERY CHAIR OFFICE STATE ACCOUNT	0	268,788	268,788
OFFICE OF EDUCATION-CENTRAL OFFICE	1,670,547	1,767,220	96,673
OPHTHALMOLOGY	699,660	704,159	4,499
ORTHOPEDICS	1,133,828	1,028,742	-105,086
OTOLARYNGOLOGY	471,131	439,341	-31,790
PEDIATRICS	3,649,759	3,704,935	55,176
PREVENTIVE MEDICINE	1,007,781	1,056,005	48,224

University of Alabama at Birmingham
Budget Summary
School of Medicine

	Approved Budget 2012-2013	Proposed Budget 2013-2014	Increase or Decrease
PSYCHIATRY - CONSULTATION AND LIAISON	419,480	0	-419,480
PSYCHIATRY-ADULT PSYCHIATRY INPATIENT	513,340	0	-513,340
PSYCHIATRY-ADULT PSYCHIATRY OUTPATIENT	108,633	0	-108,633
PSYCHIATRY-CHAIRMAN'S OFFICE	107,582	1,405,663	1,298,081
PSYCHIATRY-CHILD/ADOLESCENT OP/IP	509,844	0	-509,844
PSYCHIATRY-CPP ADULT	382,424	0	-382,424
PSYCHIATRY-GERIATRIC	155,560	0	-155,560
PSYCHIATRY-TRAINING	213,740	621,303	407,563
PSYCHIATRY-TRAINING CONSORTIUM	4,615	0	-4,615
PULMONARY	1,012,792	1,017,927	5,135
RADIATION BIOLOGY	126,513	0	-126,513
RADIATION ONCOLOGY	323,149	427,912	104,763
RADIOLOGY STUDY SUPPLEMENT	31,755	48,266	16,511
REHABILITATION MED	802,803	806,907	4,104
RESIDENCY PRGM-MONTGOMERY INTERNAL MEDICINE	199,954	200,144	190
RESIDENT	186,625	447,887	261,262
RHEUMATOLOGY	1,041,716	1,012,239	-29,477
SURGERY-GENERAL	0	208,501	208,501
SURGERY-PEDIATRIC	117,333	684,532	567,199
TOTAL INSTRUCTION	31,407,780	31,817,531	409,751
PUBLIC SERVICE			
CCC COMMUNITY EDUCATION/OUTREACH	92,872	97,035	4,163
CHILDREN'S HOSPITAL SPECIAL FUNDING	660,507	660,507	0
CRAR OUTREACH	12,000	0	-12,000
DOM/IM HOUSESTAFF	1,529,361	1,596,643	67,282
SELMA FAMILY MEDICINE	262,809	262,807	-2
TOTAL PUBLIC SERVICE	2,557,549	2,616,992	59,443
ACADEMIC SUPPORT--OTHER			
ALUMNI OFFICE	246,429	246,429	0
ANES CLINICAL RESEARCH SOM SUPPORT	433,694	197,087	-236,607
ANESTHESIOLOGY ADMINISTRATION	125,391	145,820	20,429
ANESTHESIOLOGY BASIC SCIENCE	652,695	582,192	-70,503
ANESTHESIOLOGY PROJECT SUPPORT	27,666	25,460	-2,206
ARTHRITIS CENTER	306,599	271,801	-34,798
BUCHSBAUM PROJECT ACCOUNT	35,642	46,154	10,512
CCC FISCAL OFFICE	239,101	194,462	-44,639
CENTER FOR AGING	382,014	338,657	-43,357
CENTER FOR BIO-DEFENSE AND EMERGING INFECTIONS	84,779	75,157	-9,622
CENTER FOR FREE RADICAL BIOLOGY OPERATING	83,417	73,949	-9,468
CFAR SUPPORT FUNDS	360,311	330,056	-30,255
CNC MAIN ACCOUNT	250,000	250,000	0
COMPREHENSIVE CANCER CENTER	418,708	274,974	-143,734
COMPREHENSIVE CANCER CENTER PROJECT SUPPORT	175,415	254,516	79,101
COMPREHENSIVE CARDIOVASCULAR CENTER	125,000	250,000	125,000
CTR FOR CLIN & TRANSLATIONAL SCI UWIRC AWARD	143,000	126,770	-16,230
CTR FOR OUTCOMES AND EFFECTIVENESS R & D EDU	183,857	162,990	-20,867
CYSTIC FIBROSIS CENTER	167,344	148,351	-18,993
CYSTIC FIBROSIS RESEARCH CENTER	185,510	185,510	0
DEAN'S OFFICE	3,065,457	3,169,680	104,223
DEPARTMENT OF FAMILY MEDICINE	661,443	667,063	5,620
DERMATOLOGY	671,731	670,306	-1,425
DIABETES UWIRC OPERATING FUNDS	250,000	250,000	0
HEFLIN GENETICS CENTER	173,643	153,935	-19,708
HIV/DISABILITY INSURANCE REVENUE	154,000	154,000	0
INFORMATION SYSTEMS EXPENSE	291,537	253,812	-37,725
MED EDUC INFORMATION SERVICES	541,131	583,082	41,951
MEDICAL SURGICAL GYNECOLOGY PROJECT SUPPORT	30,005	0	-30,005
MINORITY HLTH & HLTH DISPARITIES RSCH CTR	287,192	254,228	-32,964
MOLECULAR IMAGING & THERAPEUTICS DIV PROJ SPPT	59,009	68,102	9,093

University of Alabama at Birmingham
Budget Summary
School of Medicine

	Approved Budget 2012-2013	Proposed Budget 2013-2014	Increase or Decrease
NEUROLOGY PROJECT SUPPORT	0	104,206	104,206
NEUROSURGERY VOLUNTARY COST SHARE	0	9,169	9,169
OB/GYN GYN ONCOLOGY PROJECT SUPPORT	2,175	20,619	18,444
OB/GYN MATERNAL & FETAL MED PROJECT SUPPORT	26,260	28,028	1,768
OBSTETRICS & GYNECOLOGY	2,684,470	2,585,182	-99,288
PROJ SUPPORT ACCOUNT FOR SURGERY-UROLOGY	0	7,912	7,912
PSYCHIATRY ADDICTIVE RECOVERY	48,460	0	-48,460
RADIATION ONCOLOGY PROJECT SUPPORT	39,801	36,667	-3,134
RADIO BIOLOGY PROJECT SUPPORT	0	16,075	16,075
SOM DEAN'S OFFICE PROJECT SUPPORT	16,982	0	-16,982
SOM DEVELOPMENT	508,236	618,228	109,992
SOM FACULTY DEVELOPMENT	291,541	343,050	51,509
SP(AMC21) NEPHROLOGY RESEARCH & TRAINING CTR	81,714	72,440	-9,274
TRANSPLANT NEPHROLOGY	124,727	105,671	-19,056
UA SYSTEM MEDICAL EDUCATION PROGRAM	242,050	242,050	0
UROLOGY CHAIR OFFICE STATE ACCOUNT	147,116	146,164	-952
WOMEN'S HEALTH CENTER	256,496	0	-256,496
TOTAL ACADEMIC SUPPORT--OTHER	15,281,748	14,740,004	-541,744
STUDENT SERVICES			
MEDICAL STUDENT SERVICES	878,612	882,126	3,514
MEDICAL STUDENT SERVICES-ADMISSIONS	420,092	429,805	9,713
MEDICAL STUDENT SERVICES-RECORDS	269,478	275,025	5,547
MINORITY ENHANCEMENT PROGRAM	285,014	399,125	114,111
TOTAL STUDENT SERVICES	1,853,196	1,986,081	132,885
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	500	100	-400
TOTAL INSTITUTIONAL SUPPORT	500	100	-400
OPER & MAINT OF PLANT--OTHER			
INCINERATOR SERVICES MEDICINE	45,000	45,000	0
INTERNAL/EXTERNAL RENT	6,366,160	6,166,160	-200,000
TOTAL OPER & MAINT OF PLANT--OTHER	6,411,160	6,211,160	-200,000
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	12,546,901	13,028,838	481,937
TOTAL OPER & MAINT OF PLANT--UTILITIES	12,546,901	13,028,838	481,937
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	71,062,216	71,404,088	341,872

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

		Approved Budget 2012-2013	Proposed Budget 2013-2014	Increase or Decrease
School of Medicine - Huntsville				
Estimated Revenues:				
	State Appropriation - (ETF)	3,509,802	3,509,802	0
	General Fees	1,604,202	1,751,463	147,261
	Other Income	6,642,122	8,237,264	1,595,142
TOTAL: Estimated Revenues		11,756,126	13,498,529	1,742,403
Transfers In:				
	Plant Transfers	614,354	0	-614,354
	Other Transfers	3,156,910	3,072,782	-84,128
TOTAL: Transfers In		3,771,264	3,072,782	-698,482
Total Estimated Revenues and Transfers In		15,527,390	16,571,311	1,043,921
Transfers Out:				
	Other Transfers	4,025,207	3,877,024	-148,183
TOTAL: Transfers Out		4,025,207	3,877,024	-148,183
Estimated Expenditures: (See Detail Below)				
		11,358,062	12,462,281	1,104,219
Total Estimated Expenditures and Transfers Out		15,383,269	16,339,305	956,036
Contingency		144,121	232,006	87,885
Estimated Expenditures Detail:				
INSTRUCTION				
	FAMILY MEDICINE PROGRAM	985,236	1,003,834	18,598
	FAMILY MEDICINE RESIDENCY PROGRAM	2,842,373	2,862,966	20,593
	INTERNAL MEDICINE PROGRAM	497,900	508,150	10,250
	INTERNAL MEDICINE RESIDENCY	1,571,081	2,276,177	705,096
	OB/GYN PROGRAM	379,939	383,553	3,614
	PEDIATRICS PROGRAM	580,187	595,241	15,054
	PSYCHIATRY PROGRAM	388,350	359,239	-29,111
	SURGERY PROGRAM	203,427	209,016	5,589
TOTAL INSTRUCTION		7,448,493	8,198,176	749,683
PUBLIC SERVICE				
	FAMILY PRACTICE HUNTSVILLE CLINIC	1,025,309	1,085,236	59,927
	INTERNAL MEDICINE-117 HUNTSVILLE CLINIC	154,424	168,169	13,745
	MEDICAL RECORDS HUNTSVILLE CLINIC	349,986	409,071	59,085
	OB/GYN--133 HUNTSVILLE CLINIC	297,607	420,347	122,740
	PEDIATRICS--130 HUNTSVILLE CLINIC	340,745	351,465	10,720
	PSYCHIATRY--CSC 207 HUNTSVILLE CLINIC	37,355	38,303	948
	RADIOLOGY HUNTSVILLE CLINIC	89,423	76,410	-13,013
TOTAL PUBLIC SERVICE		2,294,849	2,549,001	254,152
ACADEMIC SUPPORT--OTHER				
	ADMINISTRATION HUNTSVILLE CLINIC	540,718	545,451	4,733
	BUSINESS OFFICE HUNTSVILLE CLINIC	353,225	383,454	30,229
	HVILLE MEDICAL CAMPUS EXEC DIRECTOR'S OFFICE	561,579	620,840	59,261
TOTAL ACADEMIC SUPPORT--OTHER		1,455,522	1,549,745	94,223
STUDENT SERVICES				
	HUNTSVILLE STUDENT AFFAIRS	159,198	165,359	6,161
TOTAL STUDENT SERVICES		159,198	165,359	6,161
TOTAL: Estimated Expenditures		11,358,062	12,462,281	1,104,219

University of Alabama at Birmingham
Budget Summary
School of Nursing

	Approved Budget 2012-2013	Proposed Budget 2013-2014	Increase or Decrease
School of Nursing			
Estimated Revenues:			
State Appropriation - (ETF)	5,368,668	5,368,668	0
Mental Health - (ETF)	100,672	100,672	0
General Fees	14,370,408	15,051,083	680,675
Other Student Fees	2,544,565	3,215,250	670,685
Indirect Expense Recovery	422,101	362,646	-59,455
TOTAL: Estimated Revenues	22,806,414	24,098,319	1,291,905
Total Estimated Revenues and Transfers In	22,806,414	24,098,319	1,291,905
Transfers Out:			
Energy Mgmt Transfer	6,662	6,662	0
Other Transfers	515,627	533,684	18,057
TOTAL: Transfers Out	522,289	540,346	18,057
Estimated Expenditures: (See Detail Below)	21,108,182	22,881,765	1,773,583
Total Estimated Expenditures and Transfers Out	21,630,471	23,422,111	1,791,640
Contingency	1,175,943	676,208	-499,735
Estimated Expenditures Detail:			
INSTRUCTION			
ACCELERATED MASTERS PROGRAM	669,336	860,941	191,605
BSN PROGRAM	2,682,939	2,976,359	293,420
CERT REGISTERED NURSE PRACTITIONER PROGRAM	1,399,636	950,879	-448,757
DOCTOR OF NURSING PRACTICE PROGRAM	636,865	839,943	203,078
MASTER OF SCIENCE NURSING PROGRAM	4,979,102	6,130,968	1,151,866
MOBILITY PROGRAM	612,745	558,784	-53,961
NURSING ACADEMIC AFFAIRS	615,510	634,228	18,718
PHD IN NURSING PROGRAM	513,832	763,993	250,161
SCHOOL OF NURSING EDUCATION	605,598	535,854	-69,744
SON ADULT/ACUTE HLTH, CHRONIC HLTH, & FDN	308,194	277,421	-30,773
SON COMMUNITY HEALTH, OUTCOMES, & SYSTEMS	432,825	449,688	16,863
SON FAMILY/CHILD HEALTH & CAREGIVING	436,033	440,886	4,853
TOTAL INSTRUCTION	13,892,615	15,419,944	1,527,329
RESEARCH			
SON PROJECT SUPPORT	0	32,474	32,474
TOTAL RESEARCH	0	32,474	32,474
ACADEMIC SUPPORT--OTHER			
DEAN'S OFFICE	2,478,192	2,152,636	-325,556
SCH OF NURSING DEAN'S OFFICE PROJECT SUPPORT	379,622	447,625	68,003
SCHOOL OF NURSING - INFO TECH FEES	160,000	183,600	23,600
SON CLINICAL AFFAIRS, PRACTICE, & PARTNERSHIPS	689,401	512,207	-177,194
SON CLINICAL SIMULATION & TECHNOLOGY	333,527	345,020	11,493
SON DEVELOPMENT OFFICE	391,492	439,618	48,126
SON OPERATIONAL SUPPORT	391,670	450,707	59,037
SON RESEARCH & SCHOLARSHIP AFFAIRS	724,685	785,228	60,543
SON WORLD HEALTH ORGANIZATION COLLABORATION	39,049	41,400	2,351
STRATEGIC COMMUNICATIONS	0	453,505	453,505
TOTAL ACADEMIC SUPPORT--OTHER	5,587,638	5,811,546	223,908
STUDENT SERVICES			
SCHOOL OF NURSING STUDENT AFFAIRS	1,187,767	1,145,316	-42,451
TOTAL STUDENT SERVICES	1,187,767	1,145,316	-42,451
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	0	10,000	10,000
TOTAL INSTITUTIONAL SUPPORT	0	10,000	10,000

University of Alabama at Birmingham
Budget Summary
School of Nursing

	<i>Approved Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Increase or Decrease</i>
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	440,162	462,485	22,323
TOTAL OPER & MAINT OF PLANT--UTILITIES	440,162	462,485	22,323
TOTAL: Estimated Expenditures	21,108,182	22,881,765	1,773,583

University of Alabama at Birmingham
Budget Summary
School of Optometry

		Approved Budget 2012-2013	Proposed Budget 2013-2014	Increase or Decrease
School of Optometry				
Estimated Revenues:				
	State Appropriation - (ETF)	5,313,051	5,313,051	0
	General Fees	4,224,480	4,663,474	438,994
	Other Student Fees	166,298	163,655	-2,643
	Clinic Income	2,204,000	2,046,300	-157,700
	Indirect Expense Recovery	1,828,995	1,867,620	38,625
	Other Income	281,428	285,000	3,572
TOTAL: Estimated Revenues		14,018,252	14,339,100	320,848
Transfers In:				
	Plant Transfers	49,573	44,835	-4,738
	Other Transfers	39,659	45,525	5,866
TOTAL: Transfers In		89,232	90,360	1,128
Total Estimated Revenues and Transfers In		14,107,484	14,429,460	321,976
Transfers Out:				
	Debt Service Transfers	112,374	112,710	336
	Energy Mgmt Transfer	21,714	24,714	3,000
	Other Transfers	771,248	969,545	198,297
TOTAL: Transfers Out		905,336	1,106,969	201,633
Estimated Expenditures: (See Detail Below)				
		12,868,687	13,067,131	198,444
Total Estimated Expenditures and Transfers Out		13,774,023	14,174,100	400,077
Contingency		333,461	255,360	-78,101
Estimated Expenditures Detail:				
INSTRUCTION				
	DEPARTMENT OF OPTOMETRY	4,221,732	4,157,905	-63,827
	VISION SCIENCE GRADUATE PROGRAM	505,021	639,269	134,248
	VISION SCIENCES	2,624,424	2,343,435	-280,989
TOTAL INSTRUCTION		7,351,177	7,140,609	-210,568
PUBLIC SERVICE				
	CBSE NEW BUSINESS DEVELOPMENT	91,630	0	-91,630
	OPTOMETRY CLINIC	2,111,984	2,076,459	-35,525
TOTAL PUBLIC SERVICE		2,203,614	2,076,459	-127,155
ACADEMIC SUPPORT--OTHER				
	CBSE ENGINEERING DIVISION INTERNAL OPER EXP	0	78,158	78,158
	CBSE SCIENCE DIVISION INTERNAL OPER EXP	0	151,443	151,443
	CENTER FOR BIOPHYSICAL SCIENCE & TECHNOLOGY	126,317	145,786	19,469
	CTR FOR BIOPHYSICAL SCIENCES AND ENGINEERING	360,059	615,301	255,242
	DEAN'S OFFICE	1,073,664	1,037,784	-35,880
	DEPARTMENT OF INFORMATION SERVICES	417,908	420,368	2,460
	PHYSIOLOGICAL OPTICS PROJECT SUPPORT	11,946	11,960	14
	VISION SCIENCE RESEARCH CENTER	192,369	170,536	-21,833
TOTAL ACADEMIC SUPPORT--OTHER		2,182,263	2,631,336	449,073
STUDENT SERVICES				
	OFFICE OF STUDENT AFFAIRS	201,819	215,112	13,293
TOTAL STUDENT SERVICES		201,819	215,112	13,293
OPER & MAINT OF PLANT--UTILITIES				
	UTILITIES	929,814	1,003,615	73,801
TOTAL OPER & MAINT OF PLANT--UTILITIES		929,814	1,003,615	73,801
TOTAL: Estimated Expenditures		12,868,687	13,067,131	198,444

University of Alabama at Birmingham
Budget Summary
School of Public Health

	Approved Budget 2012-2013	Proposed Budget 2013-2014	Increase or Decrease
School of Public Health			
Estimated Revenues:			
State Appropriation - (ETF)	5,296,187	5,296,187	0
General Fees	2,570,825	2,766,708	195,883
Other Student Fees	5,513	6,501	988
Indirect Expense Recovery	4,557,160	3,917,730	-639,430
TOTAL: Estimated Revenues	12,429,685	11,987,126	-442,559
Transfers In:			
Other Transfers	30,507	27,589	-2,918
TOTAL: Transfers In	30,507	27,589	-2,918
Total Estimated Revenues and Transfers In	12,460,192	12,014,715	-445,477
Transfers Out:			
Debt Service Transfers	241,274	240,576	-698
Energy Mgmt Transfer	23,782	10,933	-12,849
Other Transfers	367,554	181,078	-186,476
TOTAL: Transfers Out	632,610	432,587	-200,023
Estimated Expenditures: (See Detail Below)	11,364,158	10,637,830	-726,328
Total Estimated Expenditures and Transfers Out	11,996,768	11,070,417	-926,351
Contingency	463,424	944,298	480,874
Estimated Expenditures Detail:			
INSTRUCTION			
BIOSTATISTICS	483,950	483,950	0
ENVIRONMENTAL HEALTH	837,881	837,879	-2
EPIDEMIOLOGY	2,080,353	2,033,543	-46,810
HEALTH BEHAVIOR	1,097,839	1,097,839	0
HEALTH CARE ORGANIZATION	1,330,319	1,330,319	0
SPH EDUCATIONAL CURRICULUM	202,000	202,000	0
TOTAL INSTRUCTION	6,032,342	5,985,530	-46,812
PUBLIC SERVICE			
SCHOOL OF PUBLIC HEALTH EXTERNAL AFFAIRS	121,656	0	-121,656
TOTAL PUBLIC SERVICE	121,656	0	-121,656
ACADEMIC SUPPORT--OTHER			
ALLISON FACULTY DEVELOPMENT	504,275	504,275	0
CUTTER FACULTY DEVELOPMENT	1,069,738	1,069,738	0
DEAN'S OFFICE	920,426	920,426	0
EPIDEMIOLOGY PROJECT SUPPORT	150,962	197,775	46,813
INFECTIOUS DISEASE FACULTY RECRUITMENT	311,478	0	-311,478
MULTIMEDIA AND INFO TECH SERVICES	412,172	412,172	0
OFFICE OF DEVELOPMENT/ALUMNI	145,653	145,653	0
OSAS OFFICE OF COMMUNICATIONS AND MONITORING	104,450	0	-104,450
SCHOOL OF PUBLIC HEALTH GENERAL EXPENSE	207,151	89,452	-117,699
SCHOOL OF PUBLIC HEALTH SPECIAL PROJECTS	59,362	0	-59,362
UWIRC	16,298	14,658	-1,640
TOTAL ACADEMIC SUPPORT--OTHER	3,901,965	3,354,149	-547,816
STUDENT SERVICES			
STUDENT AND ACADEMIC AFFAIRS	339,802	625,270	285,468
TOTAL STUDENT SERVICES	339,802	625,270	285,468
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	11,000	22,905	11,905
TOTAL INSTITUTIONAL SUPPORT	11,000	22,905	11,905

University of Alabama at Birmingham
Budget Summary
School of Public Health

	<i>Approved Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Increase or Decrease</i>
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES - PUBLIC HEALTH	922,393	614,976	-307,417
TOTAL OPER & MAINT OF PLANT--UTILITIES	922,393	614,976	-307,417
SCHOLARSHIPS & FELLOWSHIPS			
PUBLIC HEALTH DEPARTMENTAL SCHOLARSHIPS	35,000	35,000	0
TOTAL SCHOLARSHIPS & FELLOWSHIPS	35,000	35,000	0
TOTAL: Estimated Expenditures	11,364,158	10,637,830	-726,328

University of Alabama at Birmingham
Budget Summary
Office of the Provost

		Approved Budget 2012-2013	Proposed Budget 2013-2014	Increase or Decrease
Office of the Provost				
Estimated Revenues:				
	State Appropriation - (ETF)	17,173,075	17,423,075	250,000
	General Fees	3,185,925	5,825,691	2,639,766
	Other Student Fees	287,288	226,525	-60,763
	Indirect Expense Recovery	2,435,511	1,944,279	-491,232
	Other Income	13,847,265	14,509,561	662,296
TOTAL: Estimated Revenues		36,929,064	39,929,131	3,000,067
Transfers In:				
	Plant Transfers	999,265	674,908	-324,357
	Other Transfers	6,094,161	5,946,214	-147,947
TOTAL: Transfers In		7,093,426	6,621,122	-472,304
Total Estimated Revenues and Transfers In		44,022,490	46,550,253	2,527,763
Transfers Out:				
	Debt Service Transfers	5,704,664	4,738,710	-965,954
	Energy Mgmt Transfer	45,283	45,283	0
	Plant Transfers	2,031,600	2,031,600	0
	Other Transfers	8,392,629	7,458,633	-933,996
TOTAL: Transfers Out		16,174,176	14,274,226	-1,899,950
Estimated Expenditures: (See Detail Below)				
		26,531,613	32,199,020	5,667,407
Total Estimated Expenditures and Transfers Out		42,705,789	46,473,246	3,767,457
Contingency		1,316,701	77,007	-1,239,694
Estimated Expenditures Detail:				
INSTRUCTION				
	EXPERIENTIAL LEARNING SCHOLARS PROGRAM	0	66,539	66,539
	GLOBAL & COMMUNITY LEADERSHIP	0	86,699	86,699
	HONORS COLLEGE	0	385,662	385,662
	SCIENCE & TECHNOLOGY HONORS PROGRAM	0	307,810	307,810
	SERVICE LEARNING	0	76,871	76,871
	STUDY AWAY	0	154,109	154,109
	UNIVERSITY HONORS PROGRAM	0	463,474	463,474
TOTAL INSTRUCTION		0	1,541,164	1,541,164
ACADEMIC SUPPORT--OTHER				
	FACULTY AFFAIRS	188,204	199,104	10,900
	UAB FACULTY SENATE OFFICE	45,780	67,157	21,377
	UAB ARMY ROTC	69,423	70,404	981
TOTAL ACADEMIC SUPPORT--OTHER		303,407	336,665	33,258
STUDENT SERVICES				
	ASSOCIATE PROVOST ENROLLMENT MANAGEMENT	313,062	400,038	86,976
	CAREER CENTER	314,672	330,994	16,322
	COMMUNICATIONS & PUBLICATIONS	133,129	276,700	143,571
	DISABILITY SUPPORT SERVICES	235,391	251,362	15,971
	EARLY MEDICAL SCHOOL ACCEPTANCE PROGRAM	0	53,861	53,861
	ENROLLMENT OPERATIONS	1,079,184	1,117,237	38,053
	FINANCIAL AID	783,371	812,311	28,940
	INTERNATIONAL RECRUITMENT & RETENTION	561,037	682,017	120,980
	NEW STUDENT PROGRAMS	265,062	276,621	11,559
	OFFICE FOR POST-BACCALAUREATE SCHOLARSHIPS	0	92,693	92,693
	OFFICE OF ONE STOP STUDENT SERVICES	0	280,950	280,950
	OFFICE OF STUDENT INFORMATION SERVICES	269,308	0	-269,308
	OFFICE OF STUDENT LIFE	435,950	455,519	19,569
	ONE STOP SERVICES	246,989	0	-246,989
	RECRUITMENT EVENTS	0	155,500	155,500
	UAB WOMEN'S CENTER	26,040	0	-26,040
	UNDERGRADUATE ADMISSIONS	1,061,602	1,216,408	154,806

University of Alabama at Birmingham
Budget Summary
Office of the Provost

	<i>Approved Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Increase or Decrease</i>
UNDERGRADUATE RESEARCH	0	82,870	82,870
UNIVERSITY REGISTRAR	797,142	980,834	183,692
WELLNESS CENTER	155,159	0	-155,159
TOTAL STUDENT SERVICES	6,677,098	7,465,915	788,817
INSTITUTIONAL SUPPORT			
CONFLICT OF INTEREST REVENUE BOARD	191,962	0	-191,962
GENERAL ADMINISTRATION	442,222	665,000	222,778
OFFICE OF ADMINISTRATION & FINANCE	384,893	553,793	168,900
OFFICE OF BUSINESS INTELLIGENCE	0	382,208	382,208
OFFICE OF CUST SRVC & QUALITY IMPROVEMENT	342,434	0	-342,434
OFFICE OF EXT RELATIONS & ACADEMIC PLANNING	0	111,910	111,910
OFFICE OF INSTITUTIONAL EFFECTIVENESS & ANALYSIS	0	265,590	265,590
OFFICE OF PLANNING & ANALYSIS	804,939	0	-804,939
OFFICE OF PROVOST - STATE APPROPRIATION	300,000	0	-300,000
OFFICE OF RESEARCH & ANALYSIS	0	470,772	470,772
OFFICE OF THE PROVOST	1,195,824	1,392,894	197,070
OFFICE OF WEB-BASED SERVICES	0	406,099	406,099
SOUTHERN ASSOCIATION OF COLLEGES	0	606,271	606,271
STUDENT BAD DEBT EXPENSE	100,000	25,000	-75,000
VICE PROVOST STUDENT & FACULTY SUCCESS	551,398	939,165	387,767
TOTAL INSTITUTIONAL SUPPORT	4,313,672	5,818,702	1,505,030
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	13,282,719	15,081,857	1,799,138
TOTAL SCHOLARSHIPS & FELLOWSHIPS	13,282,719	15,081,857	1,799,138
TOTAL: Estimated Expenditures	26,531,613	32,199,020	5,667,407

University of Alabama at Birmingham
Budget Summary
Lister Hill Library

		<i>Approved Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Increase or Decrease</i>
Libraries - Lister Hill				
Estimated Revenues:				
	State Appropriation - (ETF)	2,739,498	2,739,498	0
	General Fees	181,403	304,128	122,725
	Indirect Expense Recovery	514,493	454,653	-59,840
	Other Income	483,057	484,905	1,848
TOTAL: Estimated Revenues		3,918,451	3,983,184	64,733
Transfers In:				
	Other Transfers	604,205	632,138	27,933
TOTAL: Transfers In		604,205	632,138	27,933
Total Estimated Revenues and Transfers In		4,522,656	4,615,322	92,666
Transfers Out:				
	Other Transfers	5,719	8,757	3,038
TOTAL: Transfers Out		5,719	8,757	3,038
Estimated Expenditures: (See Detail Below)				
		4,471,710	4,560,412	88,702
Total Estimated Expenditures and Transfers Out		4,477,429	4,569,169	91,740
Contingency		45,227	46,153	926
Estimated Expenditures Detail:				
ACADEMIC SUPPORT--LIBRARIES				
	LEARNING RESOURCES LISTER HILL LIBRARY	185,153	304,128	118,975
	LISTER HILL LIBRARY	4,286,557	4,256,284	-30,273
TOTAL ACADEMIC SUPPORT--LIBRARIES		4,471,710	4,560,412	88,702
TOTAL: Estimated Expenditures		4,471,710	4,560,412	88,702

University of Alabama at Birmingham
Budget Summary
Mervyn Sterne Library

		Approved Budget 2012-2013	Proposed Budget 2013-2014	Increase or Decrease
Libraries - Mervyn Sterne				
Estimated Revenues:				
	State Appropriation - (ETF)	3,819,487	3,819,487	0
	General Fees	384,032	543,548	159,516
	Indirect Expense Recovery	514,493	454,653	-59,840
	Other Income	28,500	23,750	-4,750
TOTAL: Estimated Revenues		4,746,512	4,841,438	94,926
Transfers In:				
	Plant Transfers	300,000	110,000	-190,000
	Other Transfers	435,704	485,813	50,109
TOTAL: Transfers In		735,704	595,813	-139,891
Total Estimated Revenues and Transfers In		5,482,216	5,437,251	-44,965
Transfers Out:				
	Other Transfers	7,448	10,972	3,524
TOTAL: Transfers Out		7,448	10,972	3,524
Estimated Expenditures: (See Detail Below)				
		5,412,442	5,386,610	-25,832
Total Estimated Expenditures and Transfers Out		5,419,890	5,397,582	-22,308
Contingency		62,326	39,669	-22,657
Estimated Expenditures Detail:				
ACADEMIC SUPPORT--LIBRARIES				
	MERVYN STERNE LIBRARY - ADMINISTRATION	957,511	955,274	-2,237
	MERVYN STERNE LIBRARY - BOOK & PERIODICALS	1,491,000	1,411,000	-80,000
	MERVYN STERNE LIBRARY - REFERENCE SERVICES	990,961	1,015,064	24,103
	MERVYN STERNE LIBRARY - TECHNICAL SERVICES	808,885	824,453	15,568
	MERVYN STERNE LIBRARY - USER SERVICES	933,083	948,312	15,229
	MERVYN STERNE LIBRARY COLLECTION DEVELOPMENT	231,002	232,507	1,505
TOTAL ACADEMIC SUPPORT--LIBRARIES		5,412,442	5,386,610	-25,832
TOTAL: Estimated Expenditures		5,412,442	5,386,610	-25,832

University of Alabama at Birmingham
Budget Summary
Graduate School

	Approved Budget 2012-2013	Proposed Budget 2013-2014	Increase or Decrease
Graduate School			
Estimated Revenues:			
State Appropriation - (ETF)	676,979	676,979	0
General Fees	497,713	409,503	-88,210
TOTAL: Estimated Revenues	1,174,692	1,086,482	-88,210
Transfers In:			
Plant Transfers	281,635	493,009	211,374
Other Transfers	6,418,009	4,051,172	-2,366,837
TOTAL: Transfers In	6,699,644	4,544,181	-2,155,463
Total Estimated Revenues and Transfers In	7,874,336	5,630,663	-2,243,673
Transfers Out:			
Energy Mgmt Transfer	1,088	1,303	215
Other Transfers	135,674	37,092	-98,582
TOTAL: Transfers Out	136,762	38,395	-98,367
Estimated Expenditures: (See Detail Below)			
	7,658,831	5,535,962	-2,122,869
Total Estimated Expenditures and Transfers Out	7,795,593	5,574,357	-2,221,236
Contingency	78,743	56,306	-22,437
Estimated Expenditures Detail:			
INSTRUCTION			
GAFP - DEVELOPMENTAL PSYCHOLOGY	67,665	0	-67,665
GAFP ADMINISTRATION/HEALTH SERVICES (PH. D.)	198,184	189,642	-8,542
GAFP BIOLOGY	330,209	0	-330,209
GAFP BIOMEDICAL ENGINEERING	288,540	0	-288,540
GAFP CHEMISTRY	389,922	0	-389,922
GAFP COMPUTER & INFORMATION SCIENCES	330,209	0	-330,209
GAFP ENVIRONMENTAL HEALTH ENGINEERING	60,030	0	-60,030
GAFP HEALTH EDUCATION AND PHYSICAL EDUCATION	45,677	45,677	0
GAFP MATERIALS SCIENCE ENGINEERING	240,152	0	-240,152
GAFP MATHEMATICS	66,127	0	-66,127
GAFP PHYSICS	159,474	0	-159,474
GAFP PSYCHOLOGY - BEHAVIORAL NEUROSCIENCE	62,340	0	-62,340
GAFP PSYCHOLOGY - MEDICAL PSYCHOLOGY	250,212	0	-250,212
GAFP SOCIOLOGY	57,606	0	-57,606
GAFP-ELECTRICAL ENGINEERING	64,707	0	-64,707
GAFP-NURSING	57,640	57,262	-378
GAP CIVIL ENGINEERING	62,340	0	-62,340
MCFP BIostatISTICS	105,844	85,933	-19,911
MCFP EPIDEMIOLOGY	122,871	144,333	21,462
MCFP HEALTH BEHAVIOR	78,062	85,933	7,871
MCFP MEDICAL SCIENTISTS TRAINING PROGRAM	328,158	328,158	0
MCFP NUTRITION SCIENCES	145,115	175,258	30,143
MCFP VISION SCIENCE	92,709	57,491	-35,218
TOTAL INSTRUCTION	3,603,793	1,169,687	-2,434,106
ACADEMIC SUPPORT--OTHER			
GRADUATE ASSISTANTSHIPS/FELLOWSHIPS PROGRAM	0	238,333	238,333
GRADUATE SCHOOL	364,547	323,763	-40,784
GRADUATE SCHOOL - INFO TECH FEES	17,160	9,000	-8,160
GRADUATE SCHOOL DEAN'S OFFICE	701,356	685,498	-15,858
GRADUATE SCHOOL PROFESSIONAL DEVELOPMENT	248,827	248,591	-236
GRADUATE SCHOOL PROJECT SUPPORT	0	2,277	2,277
JHS INCENTIVES AND BRIDGE FUNDING	100,000	230,000	130,000
OFFICE OF GRADUATE BIOMEDICAL SCIENCES	263,380	272,115	8,735
TOTAL ACADEMIC SUPPORT--OTHER	1,695,270	2,009,577	314,307

University of Alabama at Birmingham
Budget Summary
Graduate School

	<i>Approved Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Increase or Decrease</i>
STUDENT SERVICES			
GRADUATION PROCESSING & CEREMONY	11,500	11,930	430
INQUIRY PROCESSING	6,200	6,200	0
PUBLICATIONS & SPECIAL EVENTS	8,500	5,000	-3,500
TOTAL STUDENT SERVICES	26,200	23,130	-3,070
SCHOLARSHIPS & FELLOWSHIPS			
GRAD BIOMEDICAL SCIENCES STIPEND AND TUITION	2,333,568	2,333,568	0
TOTAL SCHOLARSHIPS & FELLOWSHIPS	2,333,568	2,333,568	0
TOTAL: Estimated Expenditures	7,658,831	5,535,962	-2,122,869

University of Alabama at Birmingham
Budget Summary
Health System Administration

	Approved Budget 2012-2013	Proposed Budget 2013-2014	Increase or Decrease
Health System Administration			
Estimated Revenues:			
Other Income	1,611,936	1,611,936	0
TOTAL: Estimated Revenues	1,611,936	1,611,936	0
Transfers In:			
Other Transfers	8,558,052	8,220,637	-337,415
TOTAL: Transfers In	8,558,052	8,220,637	-337,415
Total Estimated Revenues and Transfers In	10,169,988	9,832,573	-337,415
Transfers Out:			
Energy Mgmt Transfer	1,882	1,309	-573
TOTAL: Transfers Out	1,882	1,309	-573
Estimated Expenditures: (See Detail Below)			
	10,174,602	9,818,919	-355,683
Total Estimated Expenditures and Transfers Out	10,176,484	9,820,228	-356,256
Contingency	-6,496	12,345	18,841
Estimated Expenditures Detail:			
PUBLIC SERVICE			
HEALTHFINDER PROGRAM	271,878	302,615	30,737
MANAGED CARE CONTRACTING	386,772	382,259	-4,513
MEDICAL INFORMATION SYSTEM TELEPHONE	310,960	309,229	-1,731
PHYSICIAN REFERRAL SERVICES	490,074	509,118	19,044
TOTAL PUBLIC SERVICE	1,459,684	1,503,221	43,537
INSTITUTIONAL SUPPORT			
DATA RESOURCES	572,272	0	-572,272
DIRECTOR OF HEALTH SYSTEMS	4,125,642	4,479,681	354,039
HEALTH SYSTEM QUALITY & SAFETY	234,223	166,304	-67,919
HEALTH SYSTEM SERVICE LINE MANAGEMENT	420,334	408,161	-12,173
HEALTH SYSTEM SERVICE LINE MANAGEMENT-CANCER	0	77,100	77,100
HEALTH SYSTEMS MARKETING	3,011,295	2,973,413	-37,882
HEALTH SYSTEMS-MARKET PLANNING AND RESEARCH	259,449	118,439	-141,010
TOTAL INSTITUTIONAL SUPPORT	8,623,215	8,223,098	-400,117
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	91,703	92,600	897
TOTAL OPER & MAINT OF PLANT--UTILITIES	91,703	92,600	897
TOTAL: Estimated Expenditures	10,174,602	9,818,919	-355,683

University of Alabama at Birmingham
Budget Summary
University Hospital

		Approved Budget 2012-2013	Proposed Budget 2013-2014	Increase or Decrease
University Hospital				
Estimated Revenues:				
	Total Patient Charges	4,438,616,083	4,952,671,256	514,055,173
	Less: Discounts & Allowances	-2,809,055,744	-3,131,432,250	-322,376,506
	Charity Care	-223,575,116	-284,749,560	-61,174,444
	Net Patient Revenues	1,405,985,223	1,536,489,446	130,504,223
	Other Income	81,722,592	93,489,824	11,767,232
	State Appropriation - (ETF)	32,180,013	32,638,497	458,484
TOTAL: Estimated Revenues		1,519,887,828	1,662,617,767	142,729,939
Transfers In:				
	Equity Offset	73,555,000	101,128,667	27,573,667
TOTAL: Transfers In		73,555,000	101,128,667	27,573,667
Total Estimated Revenues and Transfers In		1,593,442,828	1,763,746,434	170,303,606
Transfers Out:				
	Central Admin Transfer	31,772,760	36,231,164	4,458,404
	Debt Service Transfer	21,650,217	21,465,978	-184,239
	Retiree PEEHIP Transfer	5,768,202	6,455,516	687,314
	Other Transfers	85,633,149	112,775,006	27,141,857
TOTAL: Transfers Out		144,824,328	176,927,664	32,103,336
Estimated Expenditures: (See Detail Below)				
		1,367,094,633	1,500,498,494	133,403,861
Total Estimated Expenditures and Transfers Out		1,511,918,961	1,677,426,158	165,507,197
Contingency		81,523,867	86,320,276	4,796,409
Estimated Expenditures Detail:				
	SALARIES	429,148,738	472,483,354	43,334,616
	FRINGE BENEFITS	125,393,385	140,516,705	15,123,320
	OTHER OPERATING EXPENSES	470,291,676	510,004,383	39,712,707
	UTILITIES	21,432,069	23,074,464	1,642,395
	BAD DEBT	261,909,267	292,931,961	31,022,694
	DEPRECIATION	58,919,498	61,487,627	2,568,129
TOTAL: Estimated Expenditures		1,367,094,633	1,500,498,494	133,403,861

University of Alabama at Birmingham
Budget Summary
Central Administration

	Approved Budget 2012-2013	Proposed Budget 2013-2014	Increase or Decrease
Central Administration			
Estimated Revenues:			
State Appropriation - (ETF)	45,003,115	38,135,949	-6,867,166
Mental Health - (ETF)	237,232	237,232	0
Indirect Expense Recovery	26,600,730	19,176,509	-7,424,221
Rental Income	149,494	142,400	-7,094
Other Income	27,038,121	24,511,356	-2,526,765
TOTAL: Estimated Revenues	99,028,692	82,203,446	-16,825,246
Transfers In:			
Other Transfers	33,245,097	33,600,537	355,440
TOTAL: Transfers In	33,245,097	33,600,537	355,440
Total Estimated Revenues and Transfers In	132,273,789	115,803,983	-16,469,806
Transfers Out:			
Debt Service Transfer	278,000	0	-278,000
Energy Mgmt Transfer	74,203	73,981	-222
Other Transfers	12,034,820	6,982,542	-5,052,278
TOTAL: Transfers Out	12,387,023	7,056,523	-5,330,500
Estimated Expenditures: (See Detail Below)			
	119,309,944	107,747,467	-11,562,477
Total Estimated Expenditures and Transfers Out	131,696,967	114,803,990	-16,892,977
Contingency	576,822	999,993	423,171
Estimated Expenditures Detail:			
PUBLIC SERVICE			
OFFICE OF THE ADVANCEMENT OF DEV INDUSTRIES	157,815	157,815	0
THE ALYS STEPHENS PERFORMING ART CENTER	323,811	340,606	16,795
WBHM RADIO STATION	262,581	262,581	0
TOTAL PUBLIC SERVICE	744,207	761,002	16,795
ACADEMIC SUPPORT--OTHER			
ANIMAL RESOURCES PROGRAM SUPPORT	17,651	0	-17,651
MINORITY BUS TRAINING AND DEV PROGRAM	376,471	393,621	17,150
RESEARCH COMPLIANCE OFFICE	960,959	1,007,352	46,393
TOTAL ACADEMIC SUPPORT--OTHER	1,355,081	1,400,973	45,892
STUDENT SERVICES			
STUDENT ACCOUNTING SERVICES	943,180	968,340	25,160
TOTAL STUDENT SERVICES	943,180	968,340	25,160
INSTITUTIONAL SUPPORT			
ACCOUNTS PAYABLE	1,151,125	1,198,252	47,127
ADMINISTRATIVE AND PROGRAM DEVELOPMENT	905,904	0	-905,904
ALUMNI AFFAIRS	727,626	760,286	32,660
ALUMNI HOUSE OPERATING	164,396	172,920	8,524
ANNUAL GIVING PHONATHON	0	236,944	236,944
ASSOC VP FINANCIAL AFFAIRS	985,640	1,106,662	121,022
AUDIT FEES	1,032,000	0	-1,032,000
BELL-WALLACE GYMNASIUM	159,608	167,257	7,649
BIO-HAZARD SAFETY	1,091,159	1,302,374	211,215
BROADCAST MEDIA	223,376	234,906	11,530
BUDGET & PAYROLL	633,125	743,783	110,658
BUDGET & PAYROLL TECHNOLOGY	8,800	8,800	0
BUDGET ADMIN	137,741	144,796	7,055
CAMPUS WATCH	8,392	8,392	0
CENTRAL STRATEGIC NEEDS FUNDING	661,700	1,142,100	480,400
CHANCELLOR'S OFFICE	7,757,943	0	-7,757,943
CHIEF INFORMATION OFFICER	1,029,649	1,121,738	92,089
CONFLICT OF INTEREST BOARD	0	269,740	269,740
CONTROLLERS OFFICE	875,416	961,180	85,764
COST ANALYSIS	289,358	363,634	74,276

University of Alabama at Birmingham
Budget Summary
Central Administration

	Approved Budget 2012-2013	Proposed Budget 2013-2014	Increase or Decrease
CREATIVE SERVICES - CA CORE	202,384	202,384	0
CRIME INSURANCE	700,000	0	-700,000
CRIME PREVENTION OFFICE	74,486	78,192	3,706
DATA SECURITY	1,302,645	1,355,298	52,653
DIVERSITY PERSONNEL	49,910	50,994	1,084
EDUCATIONAL ASSISTANCE/NON-HOSPITAL	1,602,080	0	-1,602,080
EMPLOYEE RELATIONS	394,067	406,883	12,816
EMPLOYMENT	519,828	530,195	10,367
EMPLOYMENT ADVERTISING AND BACKGROUND EXP	65,000	65,000	0
EQUAL OPPORTUNITY COMPLIANCE OFFICE	9,700	9,700	0
EQUIPMENT ACCOUNTING	555,180	583,217	28,037
EXPENDITURE REVIEW SERVICES	625,153	380,122	-245,031
FACILITIES INFORMATION TECHNOLOGY	473,855	696,127	222,272
FINANCIAL AFFAIRS SUPPLIES	152,000	152,000	0
GENERAL ACCOUNTING	383,086	400,603	17,517
GENERAL ADMINISTRATION	800,000	800,000	0
GRANTS AND CONTRACTS ACCOUNTING DEPARTMENT	1,231,611	1,271,216	39,605
HOSPITAL HUMAN RESOURCES	1,448,867	1,547,977	99,110
HOSPITAL PURCHASING	336,835	0	-336,835
HRM - BENEFITS	863,103	1,032,520	169,417
HRM - COMPENSATION	646,371	695,067	48,696
HRM - INFORMATION SERVICES	374,530	417,224	42,694
HRM ADMINISTRATIVE SUPPORT SERVICES	193,803	203,693	9,890
HRM CONSULTANTS	536,110	527,063	-9,047
HRM PC AND NETWORK SUPPORT	249,550	249,550	0
IACUC VETERINARY REVIEW SUPPORT	249,353	0	-249,353
INSTIT REVIEW BOARD FOR HUMAN USE	1,684,603	1,761,767	77,164
INSTITUTIONAL ANIMAL CARE AND USE COMMITTEE	520,325	0	-520,325
INSTITUTIONAL LEGAL FEES	400,000	0	-400,000
INSTITUTIONAL PAID ADVERTISING	7,180	7,180	0
INSTITUTIONAL PROFESSIONAL/CONSULTING	336,853	0	-336,853
INTERNAL COMMUNICATION AND RELATIONS	252,139	308,880	56,741
INTERNET I	192,000	175,000	-17,000
MAJOR FUND DEVELOPMENT	1,938,624	2,067,079	128,455
MARKETING COMMUNICATIONS	431,245	300,979	-130,266
MIN FACULTY DEV-POST DOC VISITING FAC FELLOW	724	724	0
MIN FACULTY DEV-UNDERGRAD SCHOLARSHIPS	144,885	144,885	0
MINORITY FACULTY DEV-FACULTY AWARDS	24,147	24,147	0
MINORITY FACULTY DEV-FACULTY RETENTION	2,415	2,415	0
MINORITY FACULTY DEV-GRAD FELLOWSHIPS	386,360	386,360	0
OCCUPATIONAL MEDICINE PROGRAM	198,800	206,085	7,285
OFFICE OF ASSOC VP BUSINESS SERVICES	277,003	290,755	13,752
OFFICE OF CAMPUS PLANNING	246,898	268,651	21,753
OFFICE OF MEDIA RELATIONS	635,295	680,583	45,288
OFFICE OF REAL ESTATE	168,478	176,859	8,381
OFFICE OF THE CHIEF HUMAN RESOURCES OFFICER	674,095	714,752	40,657
PAYROLL CUSTOMER SERVICE	359,914	393,310	33,396
PAYROLL PROCESSING CENTER	276,235	278,855	2,620
PAYROLL SERVICES	44,103	33,375	-10,728
PHYSICAL SECURITY	700,688	734,156	33,468
POST OFFICE	644,390	657,338	12,948
PRESIDENT'S OFFICE	1,241,106	1,294,550	53,444
PROCUREMENT CONTRACTS GROUP	582,281	706,590	124,309
RADIATION SAFETY	1,142,318	1,197,731	55,413
RECORDS ADMINISTRATION	495,189	573,098	77,909
RESEARCH & GRANTS ADMINISTRATION	2,276,222	2,388,316	112,094
SAFETY	1,495,542	1,374,097	-121,445
SPACE ANALYSIS	149,036	195,975	46,939
SUPPLIER DIVERSITY	212,754	221,308	8,554

University of Alabama at Birmingham
Budget Summary
Central Administration

	Approved Budget 2012-2013	Proposed Budget 2013-2014	Increase or Decrease
TAX ACCOUNT	288,618	302,199	13,581
THE UNIVERSITY COMPUTER CENTER	8,870,111	9,301,002	430,891
TUCC-DEPARTMENTAL AD HOC COMPUTING SUPPORT	719,425	745,759	26,334
TUCC-RESEARCH ADMINISTRATIVE COMPUTING	719,907	719,906	-1
UAB MAGAZINE	57,812	57,812	0
UAB PUBLIC RELATIONS	699,548	818,963	119,415
UAB REGIONAL DEVELOPMENT PROGRAM	161,064	164,483	3,419
UAB REPORTER	247,661	249,077	1,416
UNIVERSITY ADVANCEMENT ADMINISTRATION	1,100,179	1,162,714	62,535
UNIVERSITY DEVELOPMENT	1,690,762	1,616,580	-74,182
UNIVERSITY POLICE	6,544,533	6,947,816	403,283
VICE PRESIDENT FOR EQUITY AND DIVERSITY	617,109	647,999	30,890
VICE PRESIDENT FOR RESEARCH	1,830,375	1,878,740	48,365
VP E&D STRATEGIC PLAN - DIVERSITY ACTIVITIES	38,636	38,636	0
VP E&D STRATEGIC PLAN - MIN FACULTY PROG	24,147	24,147	0
VP E&D STRATEGIC PLAN - MIN STUDT PROGRAMS	48,297	48,297	0
VP FOR FINANCIAL AFFAIRS & ADMINISTRATION	771,088	809,518	38,430
WAREHOUSE SERVICES	235,107	247,289	12,182
WEB COMMUNICATIONS	570,678	548,419	-22,259
WH OPERATING	126,808	83,924	-42,884
WOODWARD HOUSE MANAGEMENT	0	132,443	132,443
TOTAL INSTITUTIONAL SUPPORT	75,386,177	65,710,312	-9,675,865
OPER & MAINT OF PLANT--OTHER			
ADMINISTRATION BUILDING	12,684	12,684	0
ARCHITECT AND ENGINEERING SERVICES	1,082,706	1,165,994	83,288
AVP PLANNING, DESIGN, & CONSTRUCTION	545,209	326,223	-218,986
BUILDING SERVICES	7,986,610	8,420,790	434,180
CAMPUS SERVICES	474,850	498,706	23,856
DEFERRED MAINTENANCE	2,000,000	0	-2,000,000
EXEC DIR QUALITY & COMPLIANCE	242,661	8,435	-234,226
EXECUTIVE DIRECTOR FACILITIES ADMINISTRATION	731,165	572,189	-158,976
GROUNDS	1,258,023	1,375,599	117,576
LANDSCAPE MAINTENANCE	27,473	27,473	0
MAINTENANCE-CAMPUS	9,117,357	9,493,730	376,373
MAINTENANCE-HOSPITAL	10,191,256	9,976,155	-215,101
MAJOR CORRECTIVE MAINTENANCE	850,036	850,036	0
OFFICE OF FACILITIES MANAGEMENT	498,986	277,580	-221,406
OFFICE OF SENIOR FACILITIES OFFICER	589,335	2,262,914	1,673,579
PROPERTY INSURANCE	1,600,000	0	-1,600,000
REMOTE FACILITIES BUILDINGS	90,003	0	-90,003
UNIVERSITY ELEVATOR MAINTENANCE SERVICE	440,202	453,564	13,362
TOTAL OPER & MAINT OF PLANT--OTHER	37,738,556	35,722,072	-2,016,484
OPER & MAINT OF PLANT--UTILITIES			
ALYS STEPHENS CENTER UTILITIES	347,621	346,898	-723
DECENTRALIZED CHILLERS	342,746	385,494	42,748
UTILITIES	2,452,376	2,452,376	0
TOTAL OPER & MAINT OF PLANT--UTILITIES	3,142,743	3,184,768	42,025
TOTAL: Estimated Expenditures	119,309,944	107,747,467	-11,562,477

University of Alabama at Birmingham
Budget Summary
Institutional

		Approved Budget 2012-2013	Proposed Budget 2013-2014	Increase or Decrease
Institutional				
Estimated Revenues:				
	State Appropriation - (ETF)	0	11,703,862	11,703,862
	Indirect Expense Recovery	0	4,658,250	4,658,250
	Other Income	0	4,222,647	4,222,647
TOTAL: Estimated Revenues		0	20,584,759	20,584,759
Transfers In:				
	Other Transfers	0	4,540,216	4,540,216
TOTAL: Transfers In		0	4,540,216	4,540,216
Total Estimated Revenues and Transfers In		0	25,124,975	25,124,975
Transfers Out:				
	Debt Service Transfer	0	353,550	353,550
	Energy Mgmt Transfer	0	9,000	9,000
	Other Transfers	0	5,526,356	5,526,356
TOTAL: Transfers Out		0	5,888,906	5,888,906
Estimated Expenditures: (See Detail Below)				
		0	18,886,069	18,886,069
Total Estimated Expenditures and Transfers Out		0	24,774,975	24,774,975
Contingency		0	350,000	350,000
Estimated Expenditures Detail:				
INSTITUTIONAL SUPPORT				
	ARP PROJ SUPPORT	0	17,500	17,500
	AUDIT FEES	0	1,032,000	1,032,000
	CRIME INSURANCE	0	700,000	700,000
	EDU ASSISTANCE/CAMPUS	0	1,902,080	1,902,080
	IACUC VETERINARY	0	270,528	270,528
	INSTITUTIONAL ANIMAL CARE	0	543,608	543,608
	INSTITUTIONAL LEGAL FEES	0	400,000	400,000
	INSTITUTIONAL PROFESSIONAL/CONSULTING	0	336,853	336,853
	UA SYSTEM OFFICE	0	9,550,000	9,550,000
TOTAL INSTITUTIONAL SUPPORT		0	14,752,569	14,752,569
OPER & MAINT OF PLANT--OTHER				
	DEFERRED MAINTENANCE	0	2,000,000	2,000,000
	PROPERTY INSURANCE	0	1,600,000	1,600,000
	SEBLAB UTILITIES	0	533,500	533,500
TOTAL OPER & MAINT OF PLANT--OTHER		0	4,133,500	4,133,500
TOTAL: Estimated Expenditures		0	18,886,069	18,886,069

University of Alabama at Birmingham
Budget Summary
Auxiliary Enterprises

		Approved Budget 2012-2013	Proposed Budget 2013-2014	Increase or Decrease
Auxiliary Enterprises				
Estimated Revenues:				
	Bus Services Aux Admin	41,087	49,615	8,528
	Dining	7,071,269	7,006,246	-65,023
	Parking	7,142,101	7,026,522	-115,579
	Retail Shops	139,335	140,811	1,476
	University Housing	5,099,694	13,473,169	8,373,475
TOTAL: Estimated Revenues		19,493,486	27,696,363	8,202,877
Transfers In:				
	Other Transfers	1,413,071	5,973,298	4,560,227
TOTAL: Transfers In		1,413,071	5,973,298	4,560,227
Total Estimated Revenues and Transfers In		20,906,557	33,669,661	12,763,104
Transfers Out:				
	Debt Service Transfers	3,078,604	6,207,739	3,129,135
	Energy Mgmt Transfer	41,762	73,065	31,303
	Other Transfers	2,931,059	8,700,403	5,769,344
	Plant Transfers	680,000	568,000	-112,000
TOTAL: Transfers Out		6,731,425	15,549,207	8,817,782
Estimated Expenditures: (See Detail Below)				
		13,882,180	16,863,552	2,981,372
Total Estimated Expenditures and Transfers Out		20,613,605	32,412,759	11,799,154
Contingency		292,952	1,256,902	963,950
Estimated Expenditures Detail:				
	BUS SERVICES AUX ADMIN	49,800	61,735	11,935
	DINING	6,031,804	6,092,762	60,958
	PARKING	4,242,839	3,149,907	-1,092,932
	RETAIL SHOPS	113,925	103,456	-10,469
	UNIVERSITY HOUSING	3,443,812	7,455,692	4,011,880
TOTAL: Estimated Expenditures		13,882,180	16,863,552	2,981,372

University of Alabama at Birmingham
Budget Summary
Intercollegiate Athletics

		Approved Budget 2012-2013	Proposed Budget 2013-2014	Increase or Decrease
Intercollegiate Athletics				
Estimated Revenues:				
	Student Service Fees	4,332,998	5,016,978	683,980
	Season Ticket Sales	1,500,000	1,350,000	-150,000
	NCAA Distributions	1,381,180	1,713,047	331,867
	CUSA Distributions	1,031,610	985,703	-45,907
	Game Guarantees	1,940,000	1,703,000	-237,000
	Other Sources	1,243,500	1,345,500	102,000
TOTAL: Estimated Revenues		11,429,288	12,114,228	684,940
Transfers In:				
	Other Transfers	12,143,819	12,754,554	610,735
TOTAL: Transfers In		12,143,819	12,754,554	610,735
Total Estimated Revenues and Transfers In		23,573,107	24,868,782	1,295,675
Transfers Out:				
	Energy Mngmt Transfers	8,445	8,445	0
	Other Transfers	186,998	142,958	-44,040
	Plant Transfers	251,000	251,000	0
TOTAL: Transfers Out		446,443	402,403	-44,040
Estimated Expenditures: (See Detail Below)				
		23,126,664	24,466,379	1,339,715
Total Estimated Expenditures and Transfers Out		23,573,107	24,868,782	1,295,675
Contingency		0	0	0
Estimated Expenditures Detail:				
	ACADEMIC CENTER	846,914	1,037,811	190,897
	ATHLETIC ADMINISTRATION	2,195,591	2,727,990	532,399
	ATHLETIC COMPLIANCE	205,213	218,084	12,871
	ATHLETIC DEVELOPMENT	472,330	334,188	-138,142
	ATHLETIC EQUIPMENT	257,936	328,719	70,783
	ATHLETIC FACILITIES & OPERATIONS	291,039	307,335	16,296
	ATHLETIC MARKETING & PROMOTIONS	588,880	598,687	9,807
	ATHLETIC STRENGTH & CONDITIONING	397,479	464,671	67,192
	ATHLETIC TICKET OFFICE	226,683	292,808	66,125
	ATHLETIC VIDEO	104,121	105,278	1,157
	ATHLETICS TITLE IX INITIATIVES	0	30,000	30,000
	FRMC	301,900	250,000	-51,900
	MBK COACHING TRANSITION ACCOUNT	256,682	0	-256,682
	MEN'S BASEBALL	659,530	701,996	42,466
	MEN'S BASKETBALL	2,086,850	2,075,092	-11,758
	MEN'S GOLF	142,797	164,350	21,553
	MEN'S POST SEASON	25,382	30,000	4,618
	MEN'S SOCCER	456,289	499,172	42,883
	MEN'S TENNIS	126,448	132,414	5,966
	RIFLE TEAM	27,914	29,215	1,301
	SCHOLARSHIPS	4,632,060	4,921,057	288,997
	SPORTS INFORMATION DIRECTOR	366,142	351,713	-14,429
	TRAINER	1,182,653	1,237,352	54,699
	UAB FOOTBALL	4,102,447	4,110,442	7,995
	WOMEN'S BASKETBALL	1,067,664	1,174,235	106,571
	WOMEN'S BOWLING	109,781	122,335	12,554
	WOMEN'S CROSS-COUNTRY/TRACK	354,411	405,382	50,971
	WOMEN'S GOLF	135,157	143,596	8,439
	WOMEN'S POST SEASON	30,382	70,000	39,618
	WOMEN'S SAND VOLLEYBALL	102,313	157,969	55,656
	WOMEN'S SOCCER	378,282	397,443	19,161
	WOMEN'S SOFTBALL	467,430	480,568	13,138

University of Alabama at Birmingham
Budget Summary
Intercollegiate Athletics

	<i>Approved Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Increase or Decrease</i>
WOMEN'S TENNIS	134,500	146,137	11,637
WOMEN'S VOLLEYBALL	393,464	420,340	26,876
TOTAL: Estimated Expenditures	23,126,664	24,466,379	1,339,715

University of Alabama at Birmingham
Budget Summary
Budgeted Miscellaneous Unrestricted Funds

		Approved Budget 2012-2013	Proposed Budget 2013-2014	Increase or Decrease
Miscellaneous Unrestricted Funds				
Estimated Revenues:				
	General Fees	15,613,426	19,199,123	3,585,697
	Other Fees	5,398,883	6,129,949	731,066
	Sales and Svcs of Educational Activities	29,711,250	30,065,824	354,574
	Internal Sales & Services	89,595,310	103,385,829	13,790,519
	Investment Income	12,500,000	12,500,000	0
	Other Sources	39,922,973	19,636,616	-20,286,357
	State Appropriations	15,017,371	13,629,789	-1,387,582
	IER	2,170,000	2,650,000	480,000
TOTAL: Estimated Revenues		209,929,213	207,197,130	-2,732,083
Transfers				
	Mandatory & Non-mandatory	64,361,830	91,699,250	27,337,420
TOTAL: Transfers		64,361,830	91,699,250	27,337,420
Estimated Expenditures: (See Detail Below)		274,291,043	298,896,380	24,605,337
Contingency		0	0	0
Estimated Expenditures Detail:				
By Division				
	Academic Health Center Joint Departments	23,473,075	26,161,279	2,688,204
	College of Arts & Sciences	1,269,604	1,569,764	300,160
	School of Dentistry	4,697,329	4,180,664	-516,665
	School of Education	0	34,314	34,314
	School of Engineering	882,349	223,312	-659,037
	School of Health Professions	3,966,958	4,319,619	352,661
	School of Medicine	107,452,977	116,824,046	9,371,069
	School of Nursing	144,737	95,136	-49,601
	School of Optometry	1,927,400	1,640,015	-287,385
	School of Public Health	2,073,244	1,513,208	-560,036
	Office of the Provost	7,711,906	9,589,635	1,877,729
	Graduate School	1,194,204	1,065,056	-129,148
	Health System Administration	9,959,340	10,353,899	394,559
	Central Administration	91,409,893	102,306,249	10,896,356
	Institutional	18,128,027	19,020,184	892,157
TOTAL: Estimated Expenditures By Division		274,291,043	298,896,380	24,605,337
By AICPA Code				
	Instruction	72,612,884	77,455,403	4,842,519
	Research	1,095,103	753,711	-341,392
	Public Service	19,459,655	24,349,555	4,889,900
	Academic Support	62,673,759	58,490,773	-4,182,986
	Student Services	9,575,242	12,928,179	3,352,937
	Institutional Support	75,855,986	80,039,721	4,183,735
	Oper & Maint of Plant & Utilities	32,942,166	43,519,917	10,577,751
	Scholarships & Fellowships	76,248	1,359,121	1,282,873
TOTAL: Estimated Expenditures By AICPA Code		274,291,043	298,896,380	24,605,337

University of Alabama at Birmingham
Budget Summary
Restricted Funds

		Approved Budget 2012-2013	Proposed Budget 2013-2014	Increase or Decrease
Restricted Funds				
Estimated Revenues:				
	Federal Grants & Contracts	271,210,054	265,660,150	-5,549,904
	Federal - American Recovery and Reinvestment Act (ARRA)	7,884,975	0	-7,884,975
	State Grants & Contracts	5,438,029	6,613,335	1,175,306
	Local Grants & Contracts	2,340,277	1,769,429	-570,848
	Private Grants & Contracts	34,893,062	33,004,884	-1,888,179
	Private Gifts	27,125,530	31,785,482	4,659,952
	Endowment Income	14,895,380	14,383,786	-511,594
	Other Sources	1,045,028	5,058,469	4,013,442
TOTAL: Estimated Revenues		364,832,335	358,275,535	-6,556,800
Total Estimated Revenues		364,832,335	358,275,535	-6,556,800
Estimated Expenditures: (See detail)				
		364,832,335	358,275,535	-6,556,800
Total Estimated Expenditures		364,832,335	358,275,535	-6,556,800
Contingency		0	0	0
Estimated Expenditures:				
	Instruction	17,908,787	19,479,797	1,571,010
	Research	251,961,168	243,359,752	-8,601,416
	Public Service	40,240,659	36,319,862	-3,920,797
	Academic Support	19,024,784	20,833,440	1,808,656
	Student Services	676,988	321,662	-355,326
	Oper & Maint of Plant & Utilities	87,949	83,092	-4,857
	Scholarships & Fellowships	34,932,000	37,877,930	2,945,930
TOTAL: Estimated Expenditures By AICPA Code		364,832,335	358,275,535	-6,556,800

University of Alabama at Birmingham
Budget Summary
Professional Service Funds

		<i>Approved Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Increase or Decrease</i>
Professional Service Funds				
Estimated Revenues:				
	Professional Fees	1,535,093	1,307,741	-227,352
TOTAL: Estimated Revenues		1,535,093	1,307,741	-227,352
Estimated Expenditures: (See detail)				
PUBLIC SERVICE				
	School of Dentistry	1,266,291	1,034,334	-231,957
	School of Optometry	268,802	273,407	4,605
TOTAL PUBLIC SERVICE		1,535,093	1,307,741	-227,352
TOTAL: Estimated Expenditures		1,535,093	1,307,741	-227,352
Contingency		0	0	0

University of Alabama at Birmingham

Budget Summary

State Appropriations

			<u>Approved Budget 2012-2013</u>	<u>Proposed Budget 2013-2014</u>	<u>Increase or Decrease</u>
ETF Mental Health Appropriation					
School of Medicine					
	Psychiatry		2,105,097	2,105,097	0
	Civitan Center - Mental Health		793,627	793,627	0
	Total School of Medicine		2,898,724	2,898,724	0
School of Nursing					
	Nursing		100,672	100,672	0
	Total Nursing		100,672	100,672	0
Central Administration					
	Central Administration		237,232	237,232	0
	Total Central Administration		237,232	237,232	0
TOTAL: ETF Mental Health Appropriation			3,236,628	3,236,628	0

FIVE-YEAR SUMMARY OF STATE APPROPRIATIONS

<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
282,968,361	261,894,483	268,566,258	258,386,290	262,936,603
261,745,733 *	254,037,649 ***			
256,086,366 **				

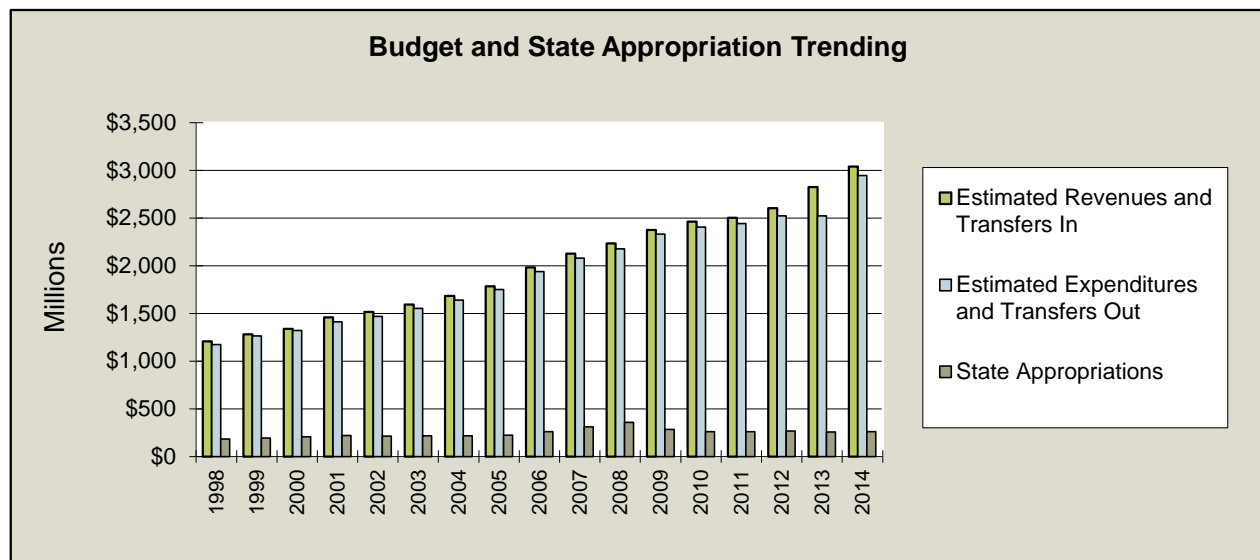
The employer's matching share in the Teachers Retirement System was 12.51% for both FY 2009-2010 and FY 2010-2011, and 10% for FY 2011-2012. The rate for FY 2012-2013 was 10.08% for individuals hired prior to 01-JAN-2013 and 9.44% for individuals hired after 01-JAN-2013. The rate for FY 2013-2014 is 11.71% for individuals hired prior to 01-JAN-2013 and 11.08% for individuals hired on or after 01-JAN-2013.

The total appropriation for FY 2013-2014 includes a separate line item for the UAB Cancer Center and Special Mental Health.

* Prorated October 2009; 7.5%

** Prorated September 2010; additional 2%

*** Prorated February 2011; 3%



University of Alabama at Birmingham
Budget Administration
930 Administration Building
1530 3rd Avenue South
Birmingham, AL 35294-0109
(205) 934-4118



Timothy R. McMinn
Executive Director of Budget Administration & Payroll Services



Ginger D. Shupe
Manager, Budget Administration

Karen J. Icolano
Budget Officer

Marlon G. Alvarado
Accountant