



UAB THE UNIVERSITY OF
ALABAMA AT BIRMINGHAM
FY 2014-2015 Operating Budget

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Introduction

Growing the Key Initiatives

- To be a leading funded public research university through:
 - Sustaining and strategically enhancing leading-edge research
 - Recruiting/maintaining world-class research faculty
 - Expanding and upgrading facilities
 - Enhancing graduate education
- To provide health and life sciences excellence through:
 - Professional schools (Medicine, Dentistry, Optometry)
 - Integrated programs for Health Professionals (SHP, Nursing, Public Health, Life/Social Sciences, Business, Engineering)
- To attract and retain our undergraduate students by:
 - Providing outstanding programs and opportunities for a diverse student body
 - Maintaining rigorous academic standards
 - Providing focused, result-driven academic advising
- To support degree and research programs that enhance the economic development of the region and the state as well as service efforts in Birmingham and around the world
- To leverage the 'Knowledge that Will Change Your World' marketing campaign and other marketing, public relations and communications channels to increase awareness of the UAB brand and strategic priorities
- To advance our most comprehensive ever strategic planning process, started in 2013, and continue to establish, support and invest in strategic priorities and initiatives
- To build on the success of the Campaign for UAB: Give Something, Change Everything, the university's largest fundraising campaign to date with a goal \$1 billion - more than half of which has been raised - by aligning gifts and gift opportunities with strategic priorities

Sustaining the Momentum

The FY 2015 budget continues the investment in our students, faculty and staff while maintaining our strategic support of our research and service enterprises. UAB has seen five consecutive years of record overall enrollment, and that trend is projected to continue in the fall 2014 semester as residence halls remain at capacity and UAB welcomes what likely could be its largest-ever freshman class.

While a salary merit pool was not funded this year, retention and recruitment of key faculty remain a priority for our schools and departments.

Strategic funding commitments in support of the research enterprise continue in the FY 2015 budget. For the eighth year, an allocation of \$10 million is being made to the UAB IMPACT Biomedical Research and Development fund which is targeted to retain mission-critical, distinguished UAB faculty who have sustained extramural support and to attract new faculty recruits in critical areas. A seventh year commitment for \$10M is also provided in support of cancer program development and recruitment of key leaders in cancer treatment and cancer related research.

Investments continue to upgrade classroom technology, replace lab equipment, and improve the campus infrastructure. In December, UAB unveiled the state's largest and most advanced nuclear magnetic resonance facility that provides state-of-the-art sensitivity and resolution for biomedical research and drug discovery. A new Visual Arts Institute opened in early 2014, and the consolidated Student Health and Wellness Center opened in newly renovated space prior to the start of the fall 2014 semester. Construction on a new resident hall and student services/activities center are underway and scheduled for completion by the fall 2015 semester.

Operating Revenues

These revenues forecast to increase by 6.1% from the approved FY 2014 budget are due mostly to increases in tuition revenue and other operating revenues. Operating revenues are budgeted at slightly under \$665 million for FY 2015.

- The increase in tuition and fee revenue is due to the tuition rate increase enacted for the 2014-15 academic year of 4%.
- A slight increase in grant and contract revenue over anticipated 2014 results is forecast in the budget for 2015. Overhead recovery for this activity is budgeted at \$71. 5 million.
- Auxiliary Enterprises revenue increase reflects the revenue generated by new campus dining venues, rate increases in dining and housing, and new student facilities coming on line in the fall of 2015.
- Other operating revenue has been adjusted to reflect funds flow program begun in FY 2014.

Operating Expenses

Expenses in FY 2015 are budgeted to increase 2.9% over the approved FY 2014 budget to \$1.037 billion. 70% of the expense budget supports the compensation and benefits of UAB's faculty and staff.

- Compensation expenses are budgeted at \$721 million, only a slight increase over the FY 2014 projected actual. This includes funding for normal university promotions and the fact that, due to the lack of sufficient incremental funding for UAB this year, there will not be a general merit salary program.
- Scholarships, including those recorded as 'allowances', and fellowships are budgeted at \$81 million, which represents an increase over the FY 2014 projected amount of \$74 million.
- The supplies and services budget increase is due to overall growth of the UAB budget and targeted investments for student support services and in support of the capital campaign.

Nonoperating Revenues (Expenses)

An increase in net nonoperating revenue of 1.54% is planned over the previous year budget.

- The state appropriation to UAB increased by .62% or \$1.4 million over the FY 2014 appropriation.
- Gift funds resulting from the second year of the capital campaign are forecast to rise slightly from the first year. This category reflects only current operating gift funds; funds for endowment and capital gifts would be recorded elsewhere.

Intergovernmental Transfers

This category represents funds transferred from University Hospital and Health System to the campus in support of the campus mission, the large majority of which support the School of Medicine.

University of Alabama at Birmingham
Budget Summary
FY 2014-2015

<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	29,562,526	29,224,035	338,491
College of Arts and Sciences	59,791,839	59,591,839	200,000
School of Business	16,707,229	16,332,380	374,849
School of Dentistry	26,515,680	26,259,157	256,523
School of Education	10,413,399	10,291,329	122,070
School of Engineering	11,737,224	11,713,317	23,907
School of Health Professions	25,664,380	25,407,299	257,081
School of Medicine	105,562,498	104,096,872	1,465,626
School of Medicine - Huntsville	16,607,449	16,530,941	76,508
School of Nursing	26,057,860	24,222,603	1,835,257
School of Optometry	15,102,010	14,958,416	143,594
School of Public Health	13,371,014	13,205,452	165,562
Office of the Provost	49,773,623	49,655,814	117,809
Libraries - Lister Hill	4,637,938	4,591,559	46,379
Libraries - Mervyn Sterne	5,923,064	5,383,287	539,777
Graduate School	5,460,889	5,448,473	12,416
Health System Administration	9,702,610	9,682,122	20,488
University Hospital	1,789,781,647	1,694,540,038	95,241,609
Central Administration	117,584,581	116,567,796	1,016,785
Institutional	25,948,555	25,775,905	172,650
Auxiliary Enterprises	36,264,953	35,492,808	772,145
Intercollegiate Athletics	27,104,026	27,104,026	0
Miscellaneous Unrestricted Funds	330,308,653	330,308,653	0
Restricted Funds	367,394,218	367,394,218	0
Total:	3,126,977,865	3,023,778,339	103,199,526

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

	Approved Budget 2013-2014	Proposed Budget 2014-2015	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	2,529,707	2,689,280	159,573
Other Student Fees	0	2,000	2,000
Indirect Expense Recovery	8,312,890	8,527,357	214,467
TOTAL: Estimated Revenues	23,217,609	23,593,649	376,040
Transfers In:			
Other Transfers	6,323,878	5,968,877	-355,001
TOTAL: Transfers In	6,323,878	5,968,877	-355,001
Total Estimated Revenues and Transfers In	29,541,487	29,562,526	21,039
Transfers Out:			
Energy Mgmt Transfer	113,836	126,054	12,218
Other Transfers	3,693,906	3,849,907	156,001
TOTAL: Transfers Out	3,807,742	3,975,961	168,219
Estimated Expenditures: (See Detail Below)	25,424,819	25,248,074	-176,745
Total Estimated Expenditures and Transfers Out	29,232,561	29,224,035	-8,526
Contingency			
	308,926	338,491	29,565
Estimated Expenditures Detail:			
INSTRUCTION			
ANATOMIC PATHOLOGY	146,335	0	-146,335
BIOCHEM & MOL GEN SEMINAR/LECTURE PRG	15,000	15,000	0
BIOCHEMISTRY & MOLECULAR GENETICS	1,909,958	1,738,013	-171,945
CELL, DEVELOPMENTAL & INTEGRATIVE BIOLOGY	4,277,420	3,818,900	-458,520
CLINICAL PHARMACOLOGY	122,622	172,393	49,771
DEPARTMENT OF GENETICS	581,710	508,447	-73,263
DEPARTMENT OF GENETICS RESEARCH	644,146	644,146	0
DIVISION OF MOLECULAR AND CELLULAR PATHOLOGY	2,433,882	2,818,458	384,576
MICROBIOLOGY	2,820,889	2,699,517	-121,372
NEUROBIOLOGY DEPARTMENT	1,356,255	1,180,130	-176,125
PATHOLOGY - LABORATORY MEDICINE	22,482	0	-22,482
PATHOLOGY GRADUATE PROGRAM	563,964	173,305	-390,659
PATHOLOGY NEUROPATHOLOGY	40,089	0	-40,089
PATHOLOGY TEACHING PROGRAM	18,902	3,475	-15,427
PHARMACOLOGY	990,255	1,005,907	15,652
TOTAL INSTRUCTION	15,943,909	14,777,691	-1,166,218
ACADEMIC SUPPORT--OTHER			
BIOCHEM & MOLECULAR GENETICS PROJECT SUPPORT	175,000	225,000	50,000
BMG NETWORK	110,000	120,000	10,000
CDIB VCS	346,000	562,305	216,305
CENTER FOR GLIAL BIOLOGY IN MEDICINE	75,000	75,000	0
CIVITAN CENTER	220,036	220,036	0
CIVITAN CENTER - MENTAL HEALTH	793,627	793,627	0
NEUROBIOLOGY PROJECT SUPPORT	168,922	274,067	105,145
NEUROBIOLOGY- STRATEGIC INVESTMENT FUND	40,000	50,000	10,000
PATHOLOGY CHAIRMANS OFFICE PROJECT SUPPORT	300,466	397,726	97,260
PHARMACOLOGY PROJECT SUPPORT	91,343	0	-91,343
PROJECT SUPPORT - GENETICS	123,714	137,763	14,049
RESEARCH PROJ SPECIAL SPPT CLIN PHARMACOLOGY	37,528	0	-37,528
UAB CENTER FOR EXERCISE MEDICINE	101,481	46,481	-55,000
TOTAL ACADEMIC SUPPORT--OTHER	2,583,117	2,902,005	318,888

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

	<i>Approved Budget 2013-2014</i>	<i>Proposed Budget 2014-2015</i>	<i>Increase or Decrease</i>
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	100	100	0
TOTAL INSTITUTIONAL SUPPORT	100	100	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	6,862,693	7,533,278	670,585
TOTAL OPER & MAINT OF PLANT--UTILITIES	6,862,693	7,533,278	670,585
TOTAL: Estimated Expenditures	25,424,819	25,248,074	-176,745

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

		Approved Budget 2013-2014	Proposed Budget 2014-2015	Increase or Decrease
College of Arts and Sciences				
Estimated Revenues:				
	State Appropriation - (ETF)	13,796,006	13,796,006	0
	General Fees	38,753,944	38,510,444	-243,500
	Other Student Fees	3,650,000	4,250,000	600,000
	Indirect Expense Recovery	1,343,020	1,413,210	70,190
TOTAL: Estimated Revenues		57,542,970	57,969,660	426,690
Transfers In:				
	Other Transfers	1,826,664	1,822,179	-4,485
TOTAL: Transfers In		1,826,664	1,822,179	-4,485
Total Estimated Revenues and Transfers In		59,369,634	59,791,839	422,205
Transfers Out:				
	Energy Mgmt Transfer	51,423	52,497	1,074
	Other Transfers	4,952,441	5,065,934	113,493
TOTAL: Transfers Out		5,003,864	5,118,431	114,567
Estimated Expenditures: (See Detail Below)				
		53,771,770	54,473,408	701,638
Total Estimated Expenditures and Transfers Out		58,775,634	59,591,839	816,205
Contingency		594,000	200,000	-394,000
Estimated Expenditures Detail:				
INSTRUCTION				
	AFRICAN AMERICAN STUDIES OPERATING EXPENSES	167,456	165,885	-1,571
	ANTHROPOLOGY	519,053	807,596	288,543
	ART	1,745,441	1,694,260	-51,181
	BEHAVIORAL NEUROSCIENCE PhD PROGRAM	62,340	62,340	0
	BIOLOGY	3,426,826	3,932,186	505,360
	BIOLOGY PhD PROGRAM	330,209	330,209	0
	CAS INSTRUCTION	975,839	1,555,579	579,740
	CAS INSTRUCTIONAL TECHNOLOGY OPER EXP	211,765	191,768	-19,997
	CAS SUMMER	2,403,800	2,629,800	226,000
	CHEMISTRY	2,915,326	2,917,237	1,911
	CHEMISTRY PhD PROGRAM	389,922	389,922	0
	CIS PhD PROGRAM	330,209	330,209	0
	COMMUNICATION STUDIES	1,158,470	1,194,551	36,081
	COMP & INFO SCIENCES	2,443,310	2,213,358	-229,952
	DEVELOPMENTAL PSYCHOLOGY PhD PROGRAM	67,665	67,665	0
	ENGLISH	3,186,090	3,313,952	127,862
	FOREIGN LANGUAGES	1,186,944	1,187,065	121
	GOVERNMENT	1,208,960	1,372,749	163,789
	HISTORY	2,200,662	1,861,289	-339,373
	JUSTICE SCIENCES	1,378,608	1,390,506	11,898
	MATHEMATICS	3,312,685	3,304,156	-8,529
	MATHEMATICS PhD PROGRAM	66,127	66,127	0
	MEDICAL PSYCH CONTROL	89,705	85,220	-4,485
	MEDICAL PSYCHOLOGY PhD PROGRAM	250,212	250,212	0
	MEDICAL SOCIOLOGY PhD PROGRAM	57,606	57,606	0
	MUSIC	1,828,592	1,800,516	-28,076
	PHILOSOPHY	915,335	905,555	-9,780
	PHYSICS	2,862,742	2,846,985	-15,757
	PHYSICS PhD PROGRAM	159,474	159,474	0
	PSYCHOLOGY	3,842,876	3,842,233	-643
	SOCIAL WORK	763,367	845,633	82,266
	SOCIOLOGY	1,411,373	1,481,807	70,434
	THEATRE	1,652,226	1,698,505	46,279
TOTAL INSTRUCTION		43,521,215	44,952,155	1,430,940

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

		<i>Approved Budget 2013-2014</i>	<i>Proposed Budget 2014-2015</i>	<i>Increase or Decrease</i>
RESEARCH				
	CAS RESEARCH	451,664	448,493	-3,171
TOTAL RESEARCH		451,664	448,493	-3,171
ACADEMIC SUPPORT--OTHER				
	ABROMS-ENGEL INST VISUAL ARTS OPER EXPENSES	0	500,000	500,000
	CAS COMMUNICATIONS OPERATING EXPENSE	0	252,022	252,022
	CAS DEAN'S OFFICE	2,085,187	747,500	-1,337,687
	CAS DEAN'S OFFICE GENERAL OPER EXP	1,683,802	1,489,993	-193,809
	CAS DEVELOPMENT OPERATING EXPENSES	481,315	454,836	-26,479
	CAS IT OPERATIONS	1,573,478	1,564,398	-9,080
TOTAL ACADEMIC SUPPORT--OTHER		5,823,782	5,008,749	-815,033
STUDENT SERVICES				
	ADVISING	1,299,109	1,324,011	24,902
TOTAL STUDENT SERVICES		1,299,109	1,324,011	24,902
INSTITUTIONAL SUPPORT				
	CAS STUDENT BAD DEBT EXPENSE	350,000	365,000	15,000
TOTAL INSTITUTIONAL SUPPORT		350,000	365,000	15,000
OPER & MAINT OF PLANT--UTILITIES				
	CAS UTILITIES	2,326,000	2,375,000	49,000
TOTAL OPER & MAINT OF PLANT--UTILITIES		2,326,000	2,375,000	49,000
TOTAL: Estimated Expenditures		53,771,770	54,473,408	701,638

University of Alabama at Birmingham
Budget Summary
School of Business

		Approved Budget 2013-2014	Proposed Budget 2014-2015	Increase or Decrease
School of Business				
Estimated Revenues:				
	State Appropriation - (ETF)	4,524,999	4,524,999	0
	General Fees	9,954,984	10,655,823	700,839
	Other Student Fees	1,093,492	1,526,407	432,915
	Indirect Expense Recovery	7,799	0	-7,799
TOTAL: Estimated Revenues		15,581,274	16,707,229	1,125,955
Transfers In:				
	Other Transfers	100,000	0	-100,000
TOTAL: Transfers In		100,000	0	-100,000
Total Estimated Revenues and Transfers In		15,681,274	16,707,229	1,025,955
Transfers Out:				
	Energy Mgmt Transfer	2,977	2,975	-2
	Other Transfers	172,260	59,054	-113,206
TOTAL: Transfers Out		175,237	62,029	-113,208
Estimated Expenditures: (See Detail Below)				
		15,398,353	16,270,351	871,998
Total Estimated Expenditures and Transfers Out		15,573,590	16,332,380	758,790
Contingency		107,684	374,849	267,165
Estimated Expenditures Detail:				
INSTRUCTION				
	ACCOUNTING & FINANCE	4,157,685	4,581,322	423,637
	MANAGEMENT, INFO SYS & QUANT METHODS	3,542,221	4,026,708	484,487
	MARKETING, IND DISTR & ECONOMICS	3,225,325	3,341,560	116,235
	SCHOOL OF BUSINESS - INSTRUCTION	265,929	164,446	-101,483
	SCHOOL OF BUSINESS - SUMMER SCHOOL	884,029	953,659	69,630
TOTAL INSTRUCTION		12,075,189	13,067,695	992,506
ACADEMIC SUPPORT--OTHER				
	BUS-CAREER SERVICES	236,629	236,541	-88
	DEVELOPMENT OFFICE	329,717	411,214	81,497
	SCHOOL OF BUSINESS - ACADEMIC SUPPORT	2,102,443	1,751,576	-350,867
	SCHOOL OF BUSINESS - PC LAB CLUSTER	220,168	209,057	-11,111
	SCHOOL OF BUSINESS RECRUITING OFFICE	70,910	86,493	15,583
TOTAL ACADEMIC SUPPORT--OTHER		2,959,867	2,694,881	-264,986
STUDENT SERVICES				
	GRADUATE PROGRAMS	94,832	146,703	51,871
	UNDERGRADUATE PROGRAMS	171,508	188,175	16,667
TOTAL STUDENT SERVICES		266,340	334,878	68,538
INSTITUTIONAL SUPPORT				
	STUDENT BAD DEBT EXPENSE	0	76,006	76,006
TOTAL INSTITUTIONAL SUPPORT		0	76,006	76,006
OPER & MAINT OF PLANT--UTILITIES				
	SCHOOL OF BUSINESS UTILITIES	96,957	96,891	-66
TOTAL OPER & MAINT OF PLANT--UTILITIES		96,957	96,891	-66
TOTAL: Estimated Expenditures		15,398,353	16,270,351	871,998

University of Alabama at Birmingham
Budget Summary
School of Dentistry

		Approved Budget 2013-2014	Proposed Budget 2014-2015	Increase or Decrease
School of Dentistry				
Estimated Revenues:				
	State Appropriation - (ETF)	9,603,147	9,603,147	0
	General Fees	5,359,423	5,557,671	198,248
	Other Student Fees	1,036,668	1,114,290	77,622
	Clinic Income	7,877,982	7,877,983	1
	Professional Service Income	762,465	654,854	-107,611
	Indirect Expense Recovery	774,095	758,497	-15,598
	Other Income	115,913	85,814	-30,099
TOTAL: Estimated Revenues		25,529,693	25,652,256	122,563
Transfers In:				
	Plant Transfers	420,321	420,000	-321
	Other Transfers	443,424	443,424	0
TOTAL: Transfers In		863,745	863,424	-321
Total Estimated Revenues and Transfers In		26,393,438	26,515,680	122,242
Transfers Out:				
	Energy Mgmt Transfer	28,299	27,891	-408
	Other Transfers	581,327	608,689	27,362
TOTAL: Transfers Out		609,626	636,580	26,954
Estimated Expenditures: (See Detail Below)				
		25,528,515	25,622,577	94,062
Total Estimated Expenditures and Transfers Out		26,138,141	26,259,157	121,016
Contingency		255,297	256,523	1,226

Estimated Expenditures Detail:				
INSTRUCTION				
	BEHAVIORIAL & POPULATION SCIENCES	773,305	764,088	-9,217
	BIOMATERIALS	187,164	184,840	-2,324
	CLINICAL & COMMUNITY SCIENCES	297,631	294,887	-2,744
	DENTAL STUDENT TRAVEL	3,600	3,600	0
	DEPARTMENT OF ENDODONTICS	812,422	792,422	-20,000
	GENERAL DENTISTRY	3,007,306	2,831,119	-176,187
	IOHR STUDENT TRAVEL	6,000	6,000	0
	ORAL SURGERY	1,092,436	1,086,403	-6,033
	ORTHODONTICS	1,185,467	1,225,291	39,824
	PEDIATRIC DENTISTRY	1,084,211	1,094,609	10,398
	PERIODONTOLOGY	1,212,359	1,243,924	31,565
	PERIODONTOLOGY - CLINICAL DENTISTRY	0	365,220	365,220
	POSTDOCTORAL GENERAL DENTISTRY	746,183	738,329	-7,854
	PROSTHODONTICS	1,534,921	1,606,983	72,062
	RESTORATIVE SCIENCES	723,597	716,596	-7,001
TOTAL INSTRUCTION		12,666,602	12,954,311	287,709
PUBLIC SERVICE				
	CLINIC OVERHEAD	145,263	145,263	0
	CLINIC OVERHEAD HLTH INFO & BUS SYSTEMS	189,500	189,500	0
	CLINICAL AFFAIRS	647,687	455,688	-191,999
	DEPT OF ORTHODONTICS - CLINICAL DENTISTRY	128,482	128,482	0
	ENDODONTICS - CLINICAL DENTISTRY	52,005	52,005	0
	GENERAL DENTAL SCIENCES-CLINICAL DENTISTRY	1,186,311	1,185,753	-558
	HOUSESTAFF	327,051	259,116	-67,935
	HOUSESTAFF - ENDODONTICS	67,566	66,914	-652
	HOUSESTAFF - PERIODONTOLOGY	135,485	134,143	-1,342
	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	133,198	0
	PERIODONTOLOGY/PROSTHODONTICS-CLIN DENTISTRY	760,876	0	-760,876

University of Alabama at Birmingham
Budget Summary
School of Dentistry

	<i>Approved Budget 2013-2014</i>	<i>Proposed Budget 2014-2015</i>	<i>Increase or Decrease</i>
POSTDOCTORAL GENERAL DENTISTRY HOUSESTAFF	59,812	58,134	-1,678
PROSTHODONTICS HOUSESTAFF	67,566	0	-67,566
PROSTHODONTICS-CLINICAL DENTISTRY	0	395,656	395,656
RESTORATIVE SCIENCES-CLINICAL DENTISTRY	1,338,655	1,338,655	0
TOTAL PUBLIC SERVICE	5,447,223	4,750,273	-696,950
ACADEMIC SUPPORT--OTHER			
CLINICAL & COMMUNITY SCIENCES PROJECT SUPPORT	170,023	167,907	-2,116
DEAN'S OFFICE	1,267,709	1,255,769	-11,940
DENTISTRY STUDENT, ALUMNI, AND EXTERNAL AFFAIRS	446,888	441,830	-5,058
INSTITUTE OF ORAL HEALTH RESEARCH	779,750	764,617	-15,133
SOD ADMINISTRATIVE ACCOUNT	1,798,649	2,242,492	443,843
SOD ALUMNI OFFICE	93,859	93,122	-737
SOD DEVELOPMENT OFFICE	245,120	243,194	-1,926
SOD INFORMATION TECHNOLOGY SERVICES	228,000	228,000	0
TOTAL ACADEMIC SUPPORT--OTHER	5,029,998	5,436,931	406,933
INSTITUTIONAL SUPPORT			
DENTAL CLINIC BAD DEBT	248,778	266,628	17,850
TOTAL INSTITUTIONAL SUPPORT	248,778	266,628	17,850
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,695,790	1,716,810	21,020
TOTAL OPER & MAINT OF PLANT--UTILITIES	1,695,790	1,716,810	21,020
SCHOLARSHIPS & FELLOWSHIPS			
GRADUATE SCHOOL STIPENDS	32,624	32,624	0
SOD STAR STUDENT SCHOLARSHIP	407,500	465,000	57,500
TOTAL SCHOLARSHIPS & FELLOWSHIPS	440,124	497,624	57,500
TOTAL: Estimated Expenditures	25,528,515	25,622,577	94,062

University of Alabama at Birmingham
Budget Summary
School of Education

		Approved Budget 2013-2014	Proposed Budget 2014-2015	Increase or Decrease
School of Education				
Estimated Revenues:				
	State Appropriation - (ETF)	3,425,385	3,425,385	0
	General Fees	6,485,703	6,472,846	-12,857
	Other Student Fees	183,000	340,565	157,565
	Indirect Expense Recovery	97,486	105,284	7,798
TOTAL: Estimated Revenues		10,191,574	10,344,080	152,506
Transfers In:				
	Other Transfers	0	69,319	69,319
TOTAL: Transfers In		0	69,319	69,319
Total Estimated Revenues and Transfers In		10,191,574	10,413,399	221,825
Transfers Out:				
	Energy Mgmt Transfer	2,953	3,090	137
	Other Transfers	635,205	455,798	-179,407
TOTAL: Transfers Out		638,158	458,888	-179,270
Estimated Expenditures: (See Detail Below)				
		9,386,273	9,832,441	446,168
Total Estimated Expenditures and Transfers Out		10,024,431	10,291,329	266,898
Contingency		167,143	122,070	-45,073
Estimated Expenditures Detail:				
INSTRUCTION				
	CURR & INSTR - SUMMER	420,522	446,720	26,198
	EDU - CURRICULUM AND INSTRUCTION	3,510,063	3,443,327	-66,736
	EDUCATION - CLINICAL EXPERIENCES	182,782	288,137	105,355
	HUMAN STUDIES	2,830,021	2,822,529	-7,492
	HUMAN STUDIES PROJECT SUPPORT ACCOUNT	0	69,319	69,319
	HUMAN STUDIES-SUMMER	406,097	401,329	-4,768
	SOE DEAN'S DEVELOPMENT ACCOUNT	0	20,000	20,000
	SOE PROFESSIONAL DEVELOPMENT	13,500	13,500	0
TOTAL INSTRUCTION		7,362,985	7,504,861	141,876
ACADEMIC SUPPORT--OTHER				
	EDU - RESEARCH OFFICE	0	36,000	36,000
	SCHOOL OF EDUCATION - ACADEMIC SUPPORT	1,344,531	1,718,481	373,950
TOTAL ACADEMIC SUPPORT--OTHER		1,344,531	1,754,481	409,950
STUDENT SERVICES				
	SOE ADVISING & STUDENT SERVICE	534,737	437,153	-97,584
TOTAL STUDENT SERVICES		534,737	437,153	-97,584
INSTITUTIONAL SUPPORT				
	STUDENT BAD DEBT EXPENSE	15,000	15,000	0
TOTAL INSTITUTIONAL SUPPORT		15,000	15,000	0
OPER & MAINT OF PLANT--UTILITIES				
	SCHOOL OF EDUCATION UTILITIES	129,020	120,946	-8,074
TOTAL OPER & MAINT OF PLANT--UTILITIES		129,020	120,946	-8,074
TOTAL: Estimated Expenditures		9,386,273	9,832,441	446,168

University of Alabama at Birmingham
Budget Summary
School of Engineering

		Approved Budget 2013-2014	Proposed Budget 2014-2015	Increase or Decrease
School of Engineering				
Estimated Revenues:				
	State Appropriation - (ETF)	4,999,695	4,999,695	0
	General Fees	4,085,211	4,070,668	-14,543
	Other Student Fees	300,000	365,000	65,000
	Indirect Expense Recovery	875,480	848,184	-27,296
TOTAL: Estimated Revenues		10,260,386	10,283,547	23,161
Transfers In:				
	Other Transfers	454,687	1,453,677	998,990
TOTAL: Transfers In		454,687	1,453,677	998,990
Total Estimated Revenues and Transfers In		10,715,073	11,737,224	1,022,151
Transfers Out:				
	Energy Mgmt Transfer	13,508	13,508	0
	Other Transfers	613,021	1,540,184	927,163
TOTAL: Transfers Out		626,529	1,553,692	927,163
Estimated Expenditures: (See Detail Below)				
		9,969,686	10,159,625	189,939
Total Estimated Expenditures and Transfers Out		10,596,215	11,713,317	1,117,102
Contingency		118,858	23,907	-94,951
Estimated Expenditures Detail:				
INSTRUCTION				
	EGR - BIOMEDICAL ENGINEERING	1,637,941	1,644,324	6,383
	EGR - CIVIL AND ENVIRONMENTAL ENGINEERING	1,342,163	1,268,003	-74,160
	EGR - ELECTRICAL AND COMPUTER ENGINEERING	1,341,941	1,460,585	118,644
	ENGINEERING PROFESSIONAL DEVELOPMENT	150,000	0	-150,000
	ENGINEERING UNDERGRADUATE LAB EQUIPMENT	107,165	106,214	-951
	MATERIALS SCIENCE AND ENGINEERING	1,194,191	1,357,598	163,407
	MECHANICAL ENGINEERING	1,401,038	1,467,487	66,449
	SCHOOL OF ENGINEERING	260,756	85,427	-175,329
TOTAL INSTRUCTION		7,435,195	7,389,638	-45,557
ACADEMIC SUPPORT--OTHER				
	ALUMNI AND DEVELOPMENT	154,876	267,783	112,907
	BIOMATRIX EGR REGEN MED. CTR.	46,481	46,481	0
	LEARNING RESOURCES-ENGINEERING	344,968	348,196	3,228
	SCHOOL OF ENGINEERING - ACADEMIC SUPPORT	1,400,066	1,519,427	119,361
TOTAL ACADEMIC SUPPORT--OTHER		1,946,391	2,181,887	235,496
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		9,969,686	10,159,625	189,939

University of Alabama at Birmingham
Budget Summary
School of Health Professions

	Approved Budget 2013-2014	Proposed Budget 2014-2015	Increase or Decrease
School of Health Professions			
Estimated Revenues:			
State Appropriation - (ETF)	8,338,270	8,338,270	0
General Fees	13,034,976	14,483,303	1,448,327
Other Student Fees	659,714	999,469	339,755
Indirect Expense Recovery	1,345,329	1,419,418	74,089
TOTAL: Estimated Revenues	23,378,289	25,240,460	1,862,171
Transfers In:			
Plant Transfers	150,000	150,000	0
Other Transfers	285,661	273,920	-11,741
TOTAL: Transfers In	435,661	423,920	-11,741
Total Estimated Revenues and Transfers In	23,813,950	25,664,380	1,850,430
Transfers Out:			
Debt Service Transfers	1,032,541	1,034,165	1,624
Energy Mgmt Transfer	20,131	20,131	0
Other Transfers	550,116	555,221	5,105
TOTAL: Transfers Out	1,602,788	1,609,517	6,729
Estimated Expenditures: (See Detail Below)			
	21,965,481	23,797,782	1,832,301
Total Estimated Expenditures and Transfers Out	23,568,269	25,407,299	1,839,030
Contingency	245,681	257,081	11,400

Estimated Expenditures Detail:

INSTRUCTION

BIOMEDICAL SCIENCES PROGRAM	238,896	334,590	95,694
BIOTECHNOLOGY PROGRAM	378,436	398,204	19,768
CLINICAL & DIAGNOSTIC SCIENCES CHAIR'S OFFICE	858,029	1,035,471	177,442
CLINICAL LABORATORY SCIENCES	575,147	603,349	28,202
CYTOTECHNOLOGY PROGRAM	249,077	0	-249,077
EDUCATION MISSION	172,129	189,815	17,686
GENETIC COUNSELING PROGRAM	210,734	244,778	34,044
GERIATRIC SERVICES PROGRAM	13,281	13,281	0
HEALTH CARE MANAGEMENT	1,091,497	1,093,999	2,502
HEALTH INFORMATICS	797,056	822,583	25,527
HEALTH INFORMATION MANAGEMENT	608,421	619,998	11,577
HEALTH SERVICES ADMINISTRATION DEPARTMENT	1,035,735	1,431,608	395,873
INTERN/MS NUTRITION	10,000	20,000	10,000
MASTERS PROGRAM IN HEALTH ADMINISTRATION	1,048,701	929,810	-118,891
NUCLEAR MEDICINE TECHNOLOGY PROGRAM	419,832	581,013	161,181
NUTRITION SCIENCES DEPARTMENT ACCOUNT	2,122,816	2,215,678	92,862
OCCUPATIONAL THERAPY DIVISION	2,035,206	2,055,163	19,957
PHD NUTRITION	266,189	230,628	-35,561
PHD PROGRAM-ADMINISTRATION IN HEALTH SERVICES	195,262	335,640	140,378
PHYSICAL THERAPY DIVISION	2,542,618	2,820,535	277,917
PHYSICIAN ASSISTANT STUDIES	1,272,489	1,442,900	170,411
RESPIRATORY THERAPY PROGRAM	471,422	414,236	-57,186
TOTAL INSTRUCTION	16,612,973	17,833,279	1,220,306

ACADEMIC SUPPORT--OTHER

CLINICAL MISSION	167,100	33,662	-133,438
DEAN'S INVESTMENT FUND	0	200,000	200,000
DEAN'S OFFICE	2,484,649	2,456,760	-27,889
INFORMATION TECHNOLOGY FEE	300,677	324,275	23,598
INSTRUCTIONAL DESIGN & SUPPORT	0	210,483	210,483
LAKESHORE COLLABORATIVE	70,548	150,170	79,622
NUTRITION SCIENCE DEPT. PROJECT SUPP	80,254	86,662	6,408
OBSESITY CENTER	120,130	120,130	0
OFFICE OF CLINICAL AFFAIRS	75,168	79,764	4,596

University of Alabama at Birmingham
Budget Summary
School of Health Professions

	<i>Approved Budget 2013-2014</i>	<i>Proposed Budget 2014-2015</i>	<i>Increase or Decrease</i>
OFFICE OF RESEARCH	345,610	438,887	93,277
RESEARCH MISSION	154,724	199,287	44,563
SHP DEVELOPMENT	363,377	444,153	80,776
TOTAL ACADEMIC SUPPORT--OTHER	4,162,237	4,744,233	581,996
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	35,000	45,000	10,000
TOTAL INSTITUTIONAL SUPPORT	35,000	45,000	10,000
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	1,055,271	1,075,270	19,999
TOTAL OPER & MAINT OF PLANT--UTILITIES	1,055,271	1,075,270	19,999
TOTAL: Estimated Expenditures	21,965,481	23,797,782	1,832,301

University of Alabama at Birmingham
Budget Summary
School of Medicine

	Approved Budget 2013-2014	Proposed Budget 2014-2015	Increase or Decrease
School of Medicine			
Estimated Revenues:			
State Appropriation - (ETF)	58,231,002	58,406,492	175,490
Mental Health - (ETF)	2,105,097	2,105,097	0
Other State Appropriations	5,052,527	5,052,527	0
General Fees	12,422,706	13,307,870	885,164
Other Student Fees	704,691	759,956	55,265
Indirect Expense Recovery	23,007,561	23,030,959	23,398
Rental Income	557,550	571,884	14,334
Other Income	472,465	498,700	26,235
TOTAL: Estimated Revenues	102,553,599	103,733,485	1,179,886
Transfers In:			
Plant Transfers	539,622	0	-539,622
Other Transfers	1,829,015	1,829,013	-2
TOTAL: Transfers In	2,368,637	1,829,013	-539,624
Total Estimated Revenues and Transfers In	104,922,236	105,562,498	640,262
Transfers Out:			
Debt Service Transfers	3,121,977	3,114,428	-7,549
Energy Mgmt Transfer	228,162	251,387	23,225
Other Transfers	28,509,875	29,766,821	1,256,946
TOTAL: Transfers Out	31,860,014	33,132,636	1,272,622
Estimated Expenditures: (See Detail Below)	71,404,088	70,964,236	-439,852
Total Estimated Expenditures and Transfers Out	103,264,102	104,096,872	832,770
Contingency	1,658,134	1,465,626	-192,508

Estimated Expenditures Detail:
INSTRUCTION

ACADEMIC CLINICAL SUPPORT	0	490,960	490,960
BEHAVIORAL NEUROBIOLOGY	1,395,665	935,166	-460,499
CARDIOLOGY	891,699	873,649	-18,050
CARDIOVASCULAR & THORACIC SURGERY	904,308	699,203	-205,105
CHAIRMAN'S OFFICE - DEPARTMENT OF MEDICINE	3,289,240	3,214,279	-74,961
CONTINUING MEDICAL EDUCATION	100,800	147,930	47,130
DEPARTMENT OF FAMILY MEDICINE	667,063	637,838	-29,225
DERMATOLOGY	670,306	653,212	-17,094
DIAGNOSTIC RADIOLOGY	810,803	844,279	33,476
EDUCATION SERVICES	80,812	101,824	21,012
EMERGENCY MEDICINE	780,130	748,636	-31,494
GASTROENTEROLOGY	345,704	293,778	-51,926
GENERAL INTERNAL MEDICINE	762,585	662,373	-100,212
GERONTOLOGY & GERIATRIC MED	635,946	576,032	-59,914
HEMATOLOGY/ONCOLOGY	833,239	672,840	-160,399
INFECTIOUS DISEASE	1,321,112	1,360,678	39,566
INTRODUCTION TO CLINICAL MEDICINE	321,088	353,407	32,319
M.D.-PH.D. PROGRAM	1,493,022	1,466,459	-26,563
METABOLISM, ENDOCRINOLOGY, DIABETES	252,741	234,421	-18,320
MONTGOMERY REGIONAL DEAN'S OFFICE	0	187,872	187,872
NEPHROLOGY	405,583	454,789	49,206
NEUROLOGY	1,185,776	1,078,624	-107,152
NEUROSURGERY CHAIR OFFICE STATE ACCOUNT	268,788	79,564	-189,224
NEUROSURGERY PEDIATRICS STATE ACCOUNT	0	15,400	15,400
OBSTETRICS & GYNECOLOGY	2,585,182	876,692	-1,708,490
OFFICE OF EDUCATION-CENTRAL OFFICE	1,767,220	1,775,258	8,038
OPHTHALMOLOGY	704,159	718,536	14,377
ORTHOPEDICS	1,028,742	1,028,741	-1
OTOLARYNGOLOGY	439,341	194,174	-245,167

University of Alabama at Birmingham
Budget Summary
School of Medicine

	Approved Budget 2013-2014	Proposed Budget 2014-2015	Increase or Decrease
PEDIATRICS	3,704,935	3,494,174	-210,761
PREVENTIVE MEDICINE	1,056,005	909,545	-146,460
PSYCHIATRY-CHAIRMAN'S OFFICE	1,405,663	1,198,000	-207,663
PSYCHIATRY-TRAINING	621,303	660,414	39,111
PULMONARY	1,017,927	893,425	-124,502
RADIATION BIOLOGY	0	246,945	246,945
RADIATION ONCOLOGY	427,912	253,313	-174,599
RADIOLOGY STUDY SUPPLEMENT	48,266	36,647	-11,619
REHABILITATION MED	806,907	784,680	-22,227
RESIDENCY PRGM-MONTGOMERY INTERNAL MEDICINE	200,144	0	-200,144
RESIDENT	447,887	642,286	194,399
RHEUMATOLOGY	1,012,239	1,057,790	45,551
SURGERY-GENERAL	208,501	1,158,712	950,211
SURGERY-PEDIATRIC	684,532	0	-684,532
UROLOGY PEDS STATE ACCT	0	15,069	15,069
TOTAL INSTRUCTION	35,583,275	32,727,614	-2,855,661
PUBLIC SERVICE			
CCC COMMUNITY EDUCATION/OUTREACH	97,035	94,486	-2,549
CHILDREN'S HOSPITAL SPECIAL FUNDING	660,507	660,507	0
DOM/IM HOUSESTAFF	1,596,643	1,468,699	-127,944
SELMA FAMILY MEDICINE	262,807	248,167	-14,640
TOTAL PUBLIC SERVICE	2,616,992	2,471,859	-145,133
ACADEMIC SUPPORT-OTHER			
ALUMNI OFFICE	246,429	247,714	1,285
ANES CLINICAL RESEARCH SOM SUPPORT	197,087	217,493	20,406
ANESTHESIOLOGY ADMINISTRATION	145,820	29,576	-116,244
ANESTHESIOLOGY BASIC SCIENCE	582,192	407,870	-174,322
ANESTHESIOLOGY PROJECT SUPPORT	25,460	49,194	23,734
ARTHRITIS CENTER	271,801	271,801	0
BUCHSBAUM PROJECT ACCOUNT	46,154	0	-46,154
CCC FISCAL OFFICE	194,462	193,912	-550
CENTER FOR AGING	338,657	338,657	0
CENTER FOR BIO-DEFENSE AND EMERGING INFECTIONS	75,157	75,157	0
CENTER FOR FREE RADICAL BIOLOGY OPERATING	73,949	73,949	0
CFAR SUPPORT FUNDS	330,056	330,056	0
CNC MAIN ACCOUNT	250,000	73,949	-176,051
COMPREHENSIVE CANCER CENTER	274,974	335,997	61,023
COMPREHENSIVE CANCER CENTER PROJECT SUPPORT	254,516	196,592	-57,924
COMPREHENSIVE CARDIOVASCULAR CENTER	250,000	46,482	-203,518
CTR FOR CLIN & TRANSLATIONAL SCI UWIRC AWARD	126,770	126,770	0
CTR FOR OUTCOMES AND EFFECTIVENESS R & D EDU	162,990	162,990	0
CYSTIC FIBROSIS CENTER	148,351	148,349	-2
CYSTIC FIBROSIS RESEARCH CENTER	185,510	176,235	-9,275
DEAN'S OFFICE	3,169,680	3,828,570	658,890
DIABETES UWIRC OPERATING FUNDS	250,000	89,946	-160,054
HEFLIN GENETICS CENTER	153,935	153,934	-1
HIV/DISABILITY INSURANCE REVENUE	154,000	154,000	0
INFORMATION SYSTEMS EXPENSE	253,812	266,699	12,887
MED EDUC INFORMATION SERVICES	583,082	627,394	44,312
MEDICAL STUDENT COMPUTER LAB	24,000	24,000	0
METABOLIC BONE DISEASE CENTER	132,807	132,807	0
MINORITY HLTH & HLTH DISPARITIES RSCH CTR	254,228	254,182	-46
MOLECULAR IMAGING & THERAPEUTICS DIV PROJ SPPT	68,102	0	-68,102
NEUROLOGY PROJECT SUPPORT	104,206	180,630	76,424
NEUROSURGERY RESEARCH STATE ACCT	0	182,135	182,135
NEUROSURGERY VOLUNTARY COST SHARE	9,169	0	-9,169
OB/GYN GYN ONCOLOGY PROJECT SUPPORT	20,619	44,514	23,895
OB/GYN MATERNAL & FETAL MED PROJECT SUPPORT	28,028	31,648	3,620
OBGYN-EDUCATION DIVISION SUPPORT	0	23,319	23,319

University of Alabama at Birmingham
Budget Summary
School of Medicine

	Approved Budget 2013-2014	Proposed Budget 2014-2015	Increase or Decrease
OBGYN-GYN ONCOLOGY SUPPORT	0	174,162	174,162
OBGYN-IT SUPPORT	0	316,651	316,651
OBGYN-MATERNAL FETAL MEDICINE SUPPORT	0	498,361	498,361
OBGYN-REPRODUCTIVE ENDOCRINOLOGY SUPPORT	0	101,657	101,657
OBGYN-UPRS DIV. SUPPORT	0	57,225	57,225
OBGYN-WOMEN'S REPRODUCTIVE HLTH CARE SPPT	0	305,027	305,027
PROJECT SUPPORT - OB/GYN	0	199	199
PROJ SUPPORT ACCOUNT FOR SURGERY-UROLOGY	7,912	21,612	13,700
PSY BEHAVIORAL NEUROBIOLOGY PROJECT SUPPORT	0	75,000	75,000
RADIATION ONCOLOGY PROJECT SUPPORT	36,667	0	-36,667
RADIO BIOLOGY PROJECT SUPPORT	16,075	0	-16,075
SOM DEAN'S OFFICE PROJECT SUPPORT	0	15,942	15,942
SOM DEVELOPMENT	618,228	781,977	163,749
SOM FACULTY DEVELOPMENT	343,050	377,831	34,781
SOM SR. ASSOC. DEAN DIVERSITY AND INCLUSION	0	190,775	190,775
SP(AMC21) NEPHROLOGY RESEARCH & TRAINING CTR	72,440	72,440	0
TRANSPLANT NEPHROLOGY	105,671	79,391	-26,280
UA SYSTEM MEDICAL EDUCATION PROGRAM	242,050	230,000	-12,050
UROGYNECOLOGY-VCS ACCOUNT	0	66,968	66,968
UROLOGY CHAIR OFFICE STATE ACCOUNT	146,164	131,273	-14,891
TOTAL ACADEMIC SUPPORT--OTHER	10,974,260	12,993,012	2,018,752
STUDENT SERVICES			
MEDICAL STUDENT SERVICES	882,126	959,903	77,777
MEDICAL STUDENT SERVICES-ADMISSIONS	429,805	447,856	18,051
MEDICAL STUDENT SERVICES-RECORDS	275,025	256,095	-18,930
MINORITY ENHANCEMENT PROGRAM	399,125	382,016	-17,109
TOTAL STUDENT SERVICES	1,986,081	2,045,870	59,789
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	100	100	0
TOTAL INSTITUTIONAL SUPPORT	100	100	0
OPER & MAINT OF PLANT--OTHER			
INCINERATOR SERVICES MEDICINE	45,000	45,000	0
INTERNAL/EXTERNAL RENT	6,166,160	5,915,271	-250,889
TOTAL OPER & MAINT OF PLANT--OTHER	6,211,160	5,960,271	-250,889
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	13,028,838	13,762,128	733,290
TOTAL OPER & MAINT OF PLANT--UTILITIES	13,028,838	13,762,128	733,290
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	71,404,088	70,964,236	-439,852

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

	Approved Budget 2013-2014	Proposed Budget 2014-2015	Increase or Decrease
School of Medicine - Huntsville			
Estimated Revenues:			
State Appropriation - (ETF)	3,509,802	3,334,312	-175,490
General Fees	1,751,463	1,648,406	-103,057
Other Income	8,237,264	8,333,783	96,519
TOTAL: Estimated Revenues	13,498,529	13,316,501	-182,028
Transfers In:			
Plant Transfers	0	174,965	174,965
Other Transfers	3,072,782	3,115,983	43,201
TOTAL: Transfers In	3,072,782	3,290,948	218,166
Total Estimated Revenues and Transfers In	16,571,311	16,607,449	36,138
Transfers Out:			
Other Transfers	3,877,024	4,078,870	201,846
TOTAL: Transfers Out	3,877,024	4,078,870	201,846
Estimated Expenditures: (See Detail Below)	12,462,281	12,452,071	-10,210
Total Estimated Expenditures and Transfers Out	16,339,305	16,530,941	191,636
Contingency	232,006	76,508	-155,498
Estimated Expenditures Detail:			
INSTRUCTION			
FAMILY MEDICINE PROGRAM	1,003,834	942,777	-61,057
FAMILY MEDICINE RESIDENCY PROGRAM	2,862,966	2,969,027	106,061
INTERNAL MEDICINE PROGRAM	508,150	480,534	-27,616
INTERNAL MEDICINE RESIDENCY	2,276,177	2,241,760	-34,417
OB/GYN PROGRAM	383,553	355,530	-28,023
PEDIATRICS PROGRAM	595,241	560,635	-34,606
PSYCHIATRY PROGRAM	359,239	337,243	-21,996
SURGERY PROGRAM	209,016	201,173	-7,843
TOTAL INSTRUCTION	8,198,176	8,088,679	-109,497
PUBLIC SERVICE			
ADMINISTRATION HUNTSVILLE CLINIC	545,451	543,991	-1,460
BUSINESS OFFICE HUNTSVILLE CLINIC	383,454	386,508	3,054
FAMILY PRACTICE HUNTSVILLE CLINIC	1,085,236	1,040,279	-44,957
INTERNAL MEDICINE-117 HUNTSVILLE CLINIC	168,169	158,874	-9,295
MEDICAL RECORDS HUNTSVILLE CLINIC	409,071	486,935	77,864
OB/GYN--133 HUNTSVILLE CLINIC	420,347	453,730	33,383
PEDIATRICS--130 HUNTSVILLE CLINIC	351,465	397,089	45,624
PSYCHIATRY--CSC 207 HUNTSVILLE CLINIC	38,303	55,811	17,508
RADIOLOGY HUNTSVILLE CLINIC	76,410	98,225	21,815
TOTAL PUBLIC SERVICE	3,477,906	3,621,442	143,536
ACADEMIC SUPPORT--OTHER			
HVILLE MEDICAL CAMPUS EXEC DIRECTOR'S OFFICE	620,840	584,919	-35,921
TOTAL ACADEMIC SUPPORT--OTHER	620,840	584,919	-35,921
STUDENT SERVICES			
HUNTSVILLE STUDENT AFFAIRS	165,359	157,031	-8,328
TOTAL STUDENT SERVICES	165,359	157,031	-8,328
TOTAL: Estimated Expenditures	12,462,281	12,452,071	-10,210

University of Alabama at Birmingham
Budget Summary
School of Nursing

		Approved Budget 2013-2014	Proposed Budget 2014-2015	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	15,051,083	16,904,041	1,852,958
	Other Student Fees	3,215,250	3,329,631	114,381
	Indirect Expense Recovery	362,646	354,848	-7,798
TOTAL: Estimated Revenues		24,098,319	26,057,860	1,959,541
Total Estimated Revenues and Transfers In		24,098,319	26,057,860	1,959,541
Transfers Out:				
	Energy Mgmt Transfer	6,662	8,122	1,460
	Other Transfers	533,684	109,950	-423,734
TOTAL: Transfers Out		540,346	118,072	-422,274
Estimated Expenditures: (See Detail Below)				
		22,881,765	24,104,531	1,222,766
Total Estimated Expenditures and Transfers Out		23,422,111	24,222,603	800,492
Contingency		676,208	1,835,257	1,159,049
Estimated Expenditures Detail:				
INSTRUCTION				
	ACCELERATED MASTERS PROGRAM	860,941	961,025	100,084
	ACUTE, CHRONIC AND CONTINUING CARE	0	580,997	580,997
	BSN PROGRAM	2,976,359	3,148,632	172,273
	CERT REGISTERED NURSE PRACTITIONER PROGRAM	950,879	830,515	-120,364
	DOCTOR OF NURSING PRACTICE PROGRAM	839,943	737,200	-102,743
	FAMILY, COMMUNITY AND HEALTH SYSTEMS	0	501,258	501,258
	MASTER OF SCIENCE NURSING PROGRAM	6,130,968	6,386,257	255,289
	MOBILITY PROGRAM	558,784	564,992	6,208
	NURSING ACADEMIC AFFAIRS	634,228	773,969	139,741
	PHD IN NURSING PROGRAM	763,993	709,703	-54,290
	SCHOOL OF NURSING EDUCATION	535,854	784,097	248,243
	SON ADULT/ACUTE HLTH, CHRONIC HLTH, & FDN	277,421	0	-277,421
	SON COMMUNITY HEALTH, OUTCOMES, & SYSTEMS	449,688	0	-449,688
	SON FAMILY/CHILD HEALTH & CAREGIVING	440,886	0	-440,886
TOTAL INSTRUCTION		15,419,944	15,978,645	558,701
RESEARCH				
	SON PROJECT SUPPORT	32,474	35,488	3,014
TOTAL RESEARCH		32,474	35,488	3,014
ACADEMIC SUPPORT--OTHER				
	DEAN'S OFFICE	2,152,636	2,188,716	36,080
	SCH OF NURSING DEAN'S OFFICE PROJECT SUPPORT	447,625	418,419	-29,206
	SCHOOL OF NURSING - INFO TECH FEES	183,600	223,059	39,459
	SON CLINICAL AFFAIRS, PRACTICE, & PARTNERSHIPS	512,207	619,651	107,444
	SON CLINICAL SIMULATION & TECHNOLOGY	345,020	415,957	70,937
	SON DEVELOPMENT OFFICE	439,618	437,737	-1,881
	SON OPERATIONAL SUPPORT	450,707	569,619	118,912
	SON RESEARCH & SCHOLARSHIP AFFAIRS	785,228	956,474	171,246
	SON WORLD HEALTH ORGANIZATION COLLABORATION	41,400	42,488	1,088
	STRATEGIC COMMUNICATIONS	453,505	478,408	24,903
TOTAL ACADEMIC SUPPORT--OTHER		5,811,546	6,350,528	538,982
STUDENT SERVICES				
	SCHOOL OF NURSING STUDENT AFFAIRS	1,145,316	1,208,253	62,937
TOTAL STUDENT SERVICES		1,145,316	1,208,253	62,937
INSTITUTIONAL SUPPORT				
	STUDENT BAD DEBT EXPENSE	10,000	20,000	10,000
TOTAL INSTITUTIONAL SUPPORT		10,000	20,000	10,000

University of Alabama at Birmingham
Budget Summary
School of Nursing

	<i>Approved Budget 2013-2014</i>	<i>Proposed Budget 2014-2015</i>	<i>Increase or Decrease</i>
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	462,485	511,617	49,132
TOTAL OPER & MAINT OF PLANT--UTILITIES	462,485	511,617	49,132
TOTAL: Estimated Expenditures	22,881,765	24,104,531	1,222,766

University of Alabama at Birmingham
Budget Summary
School of Optometry

		Approved Budget 2013-2014	Proposed Budget 2014-2015	Increase or Decrease
School of Optometry				
Estimated Revenues:				
	State Appropriation - (ETF)	5,313,051	5,313,051	0
	General Fees	4,663,474	5,086,783	423,309
	Other Student Fees	163,655	186,104	22,449
	Clinic Income	2,046,300	2,204,000	157,700
	Indirect Expense Recovery	1,867,620	1,914,413	46,793
	Other Income	285,000	307,299	22,299
TOTAL: Estimated Revenues		14,339,100	15,011,650	672,550
Transfers In:				
	Plant Transfers	44,835	44,835	0
	Other Transfers	45,525	45,525	0
TOTAL: Transfers In		90,360	90,360	0
Total Estimated Revenues and Transfers In		14,429,460	15,102,010	672,550
Transfers Out:				
	Debt Service Transfers	112,710	112,135	-575
	Energy Mgmt Transfer	24,714	27,003	2,289
	Other Transfers	969,545	491,274	-478,271
TOTAL: Transfers Out		1,106,969	630,412	-476,557
Estimated Expenditures: (See Detail Below)				
		13,067,131	14,328,004	1,260,873
Total Estimated Expenditures and Transfers Out		14,174,100	14,958,416	784,316
Contingency		255,360	143,594	-111,766
Estimated Expenditures Detail:				
INSTRUCTION				
	DEPARTMENT OF OPTOMETRY	4,157,905	4,197,594	39,689
	VISION SCIENCE GRADUATE PROGRAM	639,269	594,764	-44,505
	VISION SCIENCES	2,343,435	1,986,059	-357,376
TOTAL INSTRUCTION		7,140,609	6,778,417	-362,192
PUBLIC SERVICE				
	OPTOMETRY CLINIC	2,076,459	2,124,039	47,580
TOTAL PUBLIC SERVICE		2,076,459	2,124,039	47,580
ACADEMIC SUPPORT--OTHER				
	CBSE ENGINEERING DIVISION INTERNAL OPER EXP	78,158	78,158	0
	CBSE PROJECT SUPPORT	0	24,384	24,384
	CBSE SCIENCE DIVISION INTERNAL OPER EXP	151,443	128,690	-22,753
	CENTER FOR BIOPHYSICAL SCIENCE & TECHNOLOGY	145,786	145,786	0
	CTR FOR BIOPHYSICAL SCIENCES AND ENGINEERING	615,301	613,676	-1,625
	DEAN'S OFFICE	1,037,784	2,016,514	978,730
	DEPARTMENT OF INFORMATION SERVICES	420,368	467,346	46,978
	FACULTY SUPPORT	0	106,500	106,500
	PHYSIOLOGICAL OPTICS PROJECT SUPPORT	11,960	0	-11,960
	UAB SCHOOL OF OPTOMETRY DEVELOPMENT ACCT	0	334,902	334,902
	VISION SCIENCE RESEARCH CENTER	170,536	170,536	0
TOTAL ACADEMIC SUPPORT--OTHER		2,631,336	4,086,492	1,455,156
STUDENT SERVICES				
	OFFICE OF STUDENT AFFAIRS	215,112	242,654	27,542
TOTAL STUDENT SERVICES		215,112	242,654	27,542
OPER & MAINT OF PLANT--UTILITIES				
	UTILITIES	1,003,615	1,096,402	92,787
TOTAL OPER & MAINT OF PLANT--UTILITIES		1,003,615	1,096,402	92,787
TOTAL: Estimated Expenditures		13,067,131	14,328,004	1,260,873

University of Alabama at Birmingham
Budget Summary
School of Public Health

		Approved Budget 2013-2014	Proposed Budget 2014-2015	Increase or Decrease
School of Public Health				
Estimated Revenues:				
	State Appropriation - (ETF)	5,296,187	5,296,187	0
	General Fees	2,766,708	4,284,109	1,517,401
	Other Student Fees	6,501	162,487	155,986
	Indirect Expense Recovery	3,917,730	3,613,575	-304,155
TOTAL: Estimated Revenues		11,987,126	13,356,358	1,369,232
Transfers In:				
	Other Transfers	27,589	14,656	-12,933
TOTAL: Transfers In		27,589	14,656	-12,933
Total Estimated Revenues and Transfers In		12,014,715	13,371,014	1,356,299
Transfers Out:				
	Debt Service Transfers	240,576	241,161	585
	Energy Mgmt Transfer	10,933	10,563	-370
	Other Transfers	181,078	167,407	-13,671
TOTAL: Transfers Out		432,587	419,131	-13,456
Estimated Expenditures: (See Detail Below)				
		10,637,830	12,786,321	2,148,491
Total Estimated Expenditures and Transfers Out		11,070,417	13,205,452	2,135,035
Contingency		944,298	165,562	-778,736
Estimated Expenditures Detail:				
INSTRUCTION				
	BIOSTATISTICS	483,950	567,323	83,373
	ENVIRONMENTAL HEALTH	837,879	723,592	-114,287
	EPIDEMIOLOGY	2,033,543	2,001,606	-31,937
	HEALTH BEHAVIOR	1,097,839	974,952	-122,887
	HEALTH CARE ORGANIZATION	1,330,319	1,695,118	364,799
	SPH EDUCATIONAL CURRICULUM	202,000	0	-202,000
TOTAL INSTRUCTION		5,985,530	5,962,591	-22,939
ACADEMIC SUPPORT--OTHER				
	ALLISON FACULTY DEVELOPMENT	504,275	866,623	362,348
	CUTTER FACULTY DEVELOPMENT	1,069,738	961,060	-108,678
	DEAN'S OFFICE	920,426	815,665	-104,761
	EDGE OF CHAOS	0	271,955	271,955
	EPIDEMIOLOGY PROJECT SUPPORT	197,775	460,294	262,519
	HEALTH BEHAVIOR PROJECT SUPPORT	0	12,446	12,446
	INFECTIOUS DISEASE FACULTY RECRUITMENT	0	1,296,035	1,296,035
	MULTIMEDIA AND INFO TECH SERVICES	412,172	481,607	69,435
	OFFICE OF DEVELOPMENT/ALUMNI	145,653	134,698	-10,955
	SCHOOL OF PUBLIC HEALTH GENERAL EXPENSE	89,452	0	-89,452
	SPH DEAN'S OFFICE PROJECT SUPPORT	0	15,831	15,831
	UWIRC	14,658	12,933	-1,725
TOTAL ACADEMIC SUPPORT--OTHER		3,354,149	5,329,147	1,974,998
STUDENT SERVICES				
	STUDENT AND ACADEMIC AFFAIRS	625,270	884,071	258,801
TOTAL STUDENT SERVICES		625,270	884,071	258,801
INSTITUTIONAL SUPPORT				
	STUDENT BAD DEBT EXPENSE	22,905	10,000	-12,905
TOTAL INSTITUTIONAL SUPPORT		22,905	10,000	-12,905
OPER & MAINT OF PLANT--UTILITIES				
	UTILITIES - PUBLIC HEALTH	614,976	550,512	-64,464
TOTAL OPER & MAINT OF PLANT--UTILITIES		614,976	550,512	-64,464

University of Alabama at Birmingham
Budget Summary
School of Public Health

	<i>Approved Budget 2013-2014</i>	<i>Proposed Budget 2014-2015</i>	<i>Increase or Decrease</i>
SCHOLARSHIPS & FELLOWSHIPS			
PUBLIC HEALTH DEPARTMENTAL SCHOLARSHIPS	35,000	50,000	15,000
TOTAL SCHOLARSHIPS & FELLOWSHIPS	35,000	50,000	15,000
TOTAL: Estimated Expenditures	10,637,830	12,786,321	2,148,491

University of Alabama at Birmingham
Budget Summary
Office of the Provost

		Approved Budget 2013-2014	Proposed Budget 2014-2015	Increase or Decrease
Office of the Provost				
Estimated Revenues:				
	State Appropriation - (ETF)	17,423,075	17,423,075	0
	General Fees	5,825,691	7,443,439	1,617,748
	Other Student Fees	226,525	257,904	31,379
	Indirect Expense Recovery	1,944,279	1,870,190	-74,089
	Other Income	14,509,561	14,809,099	299,538
TOTAL: Estimated Revenues		39,929,131	41,803,707	1,874,576
Transfers In:				
	Plant Transfers	674,908	472,000	-202,908
	Other Transfers	5,946,214	7,497,916	1,551,702
TOTAL: Transfers In		6,621,122	7,969,916	1,348,794
Total Estimated Revenues and Transfers In		46,550,253	49,773,623	3,223,370
Transfers Out:				
	Debt Service Transfers	4,738,710	4,739,839	1,129
	Energy Mgmt Transfer	45,283	45,283	0
	Plant Transfers	2,031,600	300,000	-1,731,600
	Other Transfers	7,458,633	8,920,010	1,461,377
TOTAL: Transfers Out		14,274,226	14,005,132	-269,094
Estimated Expenditures: (See Detail Below)				
		32,199,020	35,650,682	3,451,662
Total Estimated Expenditures and Transfers Out		46,473,246	49,655,814	3,182,568
Contingency		77,007	117,809	40,802
Estimated Expenditures Detail:				
INSTRUCTION				
	EXPERIENTIAL LEARNING SCHOLARS PROGRAM	66,539	66,539	0
	GLOBAL & COMMUNITY LEADERSHIP	86,699	86,699	0
	HONORS COLLEGE	385,662	386,920	1,258
	SCIENCE & TECHNOLOGY HONORS PROGRAM	307,810	307,810	0
	SERVICE LEARNING	76,871	76,871	0
	STUDY AWAY	154,109	154,109	0
	UNIVERSITY HONORS PROGRAM	463,474	463,474	0
TOTAL INSTRUCTION		1,541,164	1,542,422	1,258
ACADEMIC SUPPORT--OTHER				
	FACULTY AFFAIRS	199,104	199,104	0
	UAB ARMY ROTC	70,404	70,404	0
	UAB FACULTY SENATE OFFICE	67,157	67,157	0
TOTAL ACADEMIC SUPPORT--OTHER		336,665	336,665	0
STUDENT SERVICES				
	ASSOCIATE PROVOST ENROLLMENT MANAGEMENT	400,038	399,967	-71
	CAREER CENTER	330,994	327,994	-3,000
	COMMUNICATIONS & PUBLICATIONS	276,700	280,000	3,300
	DISABILITY SUPPORT SERVICES	251,362	251,362	0
	EARLY MEDICAL SCHOOL ACCEPTANCE PROGRAM	53,861	50,370	-3,491
	ENROLLMENT OPERATIONS	1,117,237	1,052,748	-64,489
	FINANCIAL AID	812,311	872,885	60,574
	INTERNATIONAL RECRUITMENT & RETENTION	682,017	676,004	-6,013
	NEW STUDENT PROGRAMS	276,621	278,696	2,075
	OFFICE FOR POST-BACCALAUREATE SCHOLARSHIPS	92,693	77,435	-15,258
	OFFICE OF ONE STOP STUDENT SERVICES	280,950	275,442	-5,508
	OFFICE OF STUDENT LIFE	455,519	451,552	-3,967
	RECRUITMENT EVENTS	155,500	197,000	41,500
	UNDERGRADUATE ADMISSIONS	1,216,408	1,349,057	132,649
	UNDERGRADUATE RESEARCH	82,870	82,870	0
	UNIVERSITY REGISTRAR	980,834	896,967	-83,867
TOTAL STUDENT SERVICES		7,465,915	7,520,349	54,434

University of Alabama at Birmingham
Budget Summary
Office of the Provost

	<i>Approved Budget 2013-2014</i>	<i>Proposed Budget 2014-2015</i>	<i>Increase or Decrease</i>
INSTITUTIONAL SUPPORT			
GENERAL ADMINISTRATION	665,000	498,001	-166,999
OFFICE OF ADMINISTRATION & FINANCE	553,793	548,479	-5,314
OFFICE OF BUSINESS INTELLIGENCE	382,208	363,416	-18,792
OFFICE OF EXT RELATIONS & ACADEMIC PLANNING	111,910	114,756	2,846
OFFICE OF INSTITUTIONAL EFFECTIVENESS & ANALYSIS	265,590	972,080	706,490
OFFICE OF RESEARCH & ANALYSIS	470,772	473,184	2,412
OFFICE OF THE PROVOST	1,392,894	1,222,633	-170,261
OFFICE OF WEB-BASED SERVICES	406,099	436,510	30,411
SOUTHERN ASSOCIATION OF COLLEGES	606,271	566,338	-39,933
STUDENT BAD DEBT EXPENSE	25,000	25,000	0
VICE PROVOST STUDENT & FACULTY SUCCESS	939,165	1,076,379	137,214
TOTAL INSTITUTIONAL SUPPORT	5,818,702	6,296,776	478,074
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	15,081,857	17,999,753	2,917,896
TOTAL SCHOLARSHIPS & FELLOWSHIPS	15,081,857	17,999,753	2,917,896
TOTAL: Estimated Expenditures	32,199,020	35,650,682	3,451,662

University of Alabama at Birmingham
Budget Summary
Lister Hill Library

		<i>Approved Budget 2013-2014</i>	<i>Proposed Budget 2014-2015</i>	<i>Increase or Decrease</i>
Libraries - Lister Hill				
Estimated Revenues:				
	State Appropriation - (ETF)	2,739,498	2,739,498	0
	General Fees	304,128	304,128	0
	Indirect Expense Recovery	454,653	454,653	0
	Other Income	484,905	507,521	22,616
TOTAL: Estimated Revenues		3,983,184	4,005,800	22,616
Transfers In:				
	Other Transfers	632,138	632,138	0
TOTAL: Transfers In		632,138	632,138	0
Total Estimated Revenues and Transfers In		4,615,322	4,637,938	22,616
Transfers Out:				
	Other Transfers	8,757	8,229	-528
TOTAL: Transfers Out		8,757	8,229	-528
Estimated Expenditures: (See Detail Below)				
		4,560,412	4,583,330	22,918
Total Estimated Expenditures and Transfers Out		4,569,169	4,591,559	22,390
Contingency		46,153	46,379	226
Estimated Expenditures Detail:				
ACADEMIC SUPPORT--LIBRARIES				
	LEARNING RESOURCES LISTER HILL LIBRARY	304,128	304,128	0
	LISTER HILL LIBRARY	4,256,284	4,279,202	22,918
TOTAL ACADEMIC SUPPORT--LIBRARIES		4,560,412	4,583,330	22,918
TOTAL: Estimated Expenditures		4,560,412	4,583,330	22,918

University of Alabama at Birmingham
Budget Summary
Mervyn Sterne Library

		Approved Budget 2013-2014	Proposed Budget 2014-2015	Increase or Decrease
Libraries - Mervyn Sterne				
Estimated Revenues:				
	State Appropriation - (ETF)	3,819,487	3,819,487	0
	General Fees	543,548	543,548	0
	Indirect Expense Recovery	454,653	454,653	0
	Other Income	23,750	23,750	0
TOTAL: Estimated Revenues		4,841,438	4,841,438	0
Transfers In:				
	Plant Transfers	110,000	110,000	0
	Other Transfers	485,813	971,626	485,813
TOTAL: Transfers In		595,813	1,081,626	485,813
Total Estimated Revenues and Transfers In		5,437,251	5,923,064	485,813
Transfers Out:				
	Other Transfers	10,972	10,128	-844
TOTAL: Transfers Out		10,972	10,128	-844
Estimated Expenditures: (See Detail Below)				
		5,386,610	5,373,159	-13,451
Total Estimated Expenditures and Transfers Out		5,397,582	5,383,287	-14,295
Contingency		39,669	539,777	500,108
Estimated Expenditures Detail:				
ACADEMIC SUPPORT--LIBRARIES				
	MERVYN STERNE LIBRARY - ADMINISTRATION	955,274	948,779	-6,495
	MERVYN STERNE LIBRARY - BOOK & PERIODICALS	1,411,000	1,411,000	0
	MERVYN STERNE LIBRARY - REFERENCE SERVICES	1,015,064	1,007,312	-7,752
	MERVYN STERNE LIBRARY - TECHNICAL SERVICES	824,453	819,432	-5,021
	MERVYN STERNE LIBRARY - USER SERVICES	948,312	956,577	8,265
	MERVYN STERNE LIBRARY COLLECTION DEVELOPMENT	232,507	230,059	-2,448
TOTAL ACADEMIC SUPPORT--LIBRARIES		5,386,610	5,373,159	-13,451
TOTAL: Estimated Expenditures		5,386,610	5,373,159	-13,451

University of Alabama at Birmingham
Budget Summary
Graduate School

		Approved Budget 2013-2014	Proposed Budget 2014-2015	Increase or Decrease
Graduate School				
Estimated Revenues:				
	State Appropriation - (ETF)	676,979	676,979	0
	General Fees	409,503	360,000	-49,503
TOTAL: Estimated Revenues		1,086,482	1,036,979	-49,503
Transfers In:				
	Plant Transfers	493,009	335,000	-158,009
	Other Transfers	4,051,172	4,088,910	37,738
TOTAL: Transfers In		4,544,181	4,423,910	-120,271
Total Estimated Revenues and Transfers In		5,630,663	5,460,889	-169,774
Transfers Out:				
	Energy Mgmt Transfer	1,303	1,160	-143
	Other Transfers	37,092	36,670	-422
TOTAL: Transfers Out		38,395	37,830	-565
Estimated Expenditures: (See Detail Below)				
		5,535,962	5,410,643	-125,319
Total Estimated Expenditures and Transfers Out		5,574,357	5,448,473	-125,884
Contingency		56,306	12,416	-43,890
Estimated Expenditures Detail:				
INSTRUCTION				
	GAFP ADMINISTRATION/HEALTH SERVICES (PH. D.)	189,642	201,136	11,494
	GAFP HEALTH EDUCATION AND PHYSICAL EDUCATION	45,677	0	-45,677
	GAFP-NURSING	57,262	66,323	9,061
	MCFP BIostatISTICS	85,933	121,873	35,940
	MCFP EPIDEMIOLOGY	144,333	164,251	19,918
	MCFP HEALTH BEHAVIOR	85,933	100,451	14,518
	MCFP MEDICAL SCIENTISTS TRAINING PROGRAM	328,158	398,286	70,128
	MCFP NUTRITION SCIENCES	175,258	219,831	44,573
	MCFP VISION SCIENCE	57,491	60,978	3,487
TOTAL INSTRUCTION		1,169,687	1,333,129	163,442
ACADEMIC SUPPORT--OTHER				
	GRADUATE ASSISTANTSHIPS/FELLOWSHIPS PROGRAM	238,333	0	-238,333
	GRADUATE SCHOOL	323,763	322,869	-894
	GRADUATE SCHOOL - INFO TECH FEES	9,000	9,422	422
	GRADUATE SCHOOL DEAN'S OFFICE	685,498	655,087	-30,411
	GRADUATE SCHOOL PROFESSIONAL DEVELOPMENT	248,591	262,040	13,449
	GRADUATE SCHOOL PROJECT SUPPORT	2,277	4,889	2,612
	JHS INCENTIVES AND BRIDGE FUNDING	230,000	230,000	0
	OFFICE OF GRADUATE BIOMEDICAL SCIENCES	272,115	268,869	-3,246
TOTAL ACADEMIC SUPPORT--OTHER		2,009,577	1,753,176	-256,401
STUDENT SERVICES				
	GRADUATION PROCESSING & CEREMONY	11,930	11,930	0
	INQUIRY PROCESSING	6,200	6,200	0
	PUBLICATIONS & SPECIAL EVENTS	5,000	5,000	0
TOTAL STUDENT SERVICES		23,130	23,130	0
SCHOLARSHIPS & FELLOWSHIPS				
	GRAD BIOMEDICAL SCIENCES STIPEND AND TUITION	2,333,568	2,301,208	-32,360
TOTAL SCHOLARSHIPS & FELLOWSHIPS		2,333,568	2,301,208	-32,360
TOTAL: Estimated Expenditures		5,535,962	5,410,643	-125,319

University of Alabama at Birmingham
Budget Summary
Health System Administration

	Approved Budget 2013-2014	Proposed Budget 2014-2015	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	8,220,637	8,090,674	-129,963
TOTAL: Transfers In	8,220,637	8,090,674	-129,963
Total Estimated Revenues and Transfers In	9,832,573	9,702,610	-129,963
Transfers Out:			
Energy Mgmt Transfer	1,309	2,000	691
Other Transfers	0	13,715	13,715
Plant Transfers	0	86,292	86,292
TOTAL: Transfers Out	1,309	102,007	100,698
Estimated Expenditures: (See Detail Below)			
	9,818,919	9,580,115	-238,804
Total Estimated Expenditures and Transfers Out	9,820,228	9,682,122	-138,106
Contingency	12,345	20,488	8,143
Estimated Expenditures Detail:			
PUBLIC SERVICE			
HEALTHFINDER PROGRAM	302,615	337,657	35,042
MANAGED CARE CONTRACTING	382,259	378,052	-4,207
MEDICAL INFORMATION SYSTEM TELEPHONE	309,229	327,811	18,582
MEDICAL PUBLICATIONS	0	277,693	277,693
PHYSICIAN REFERRAL SERVICES	509,118	441,665	-67,453
TOTAL PUBLIC SERVICE	1,503,221	1,762,878	259,657
INSTITUTIONAL SUPPORT			
DIRECTOR OF HEALTH SYSTEMS	4,479,681	4,491,442	11,761
HEALTH SYSTEM QUALITY & SAFETY	166,304	194,845	28,541
HEALTH SYSTEM SERVICE LINE MANAGEMENT	408,161	340,980	-67,181
HEALTH SYSTEM SERVICE LINE MANAGEMENT-CANCER	77,100	0	-77,100
HEALTH SYSTEMS MARKETING	2,973,413	2,673,150	-300,263
HEALTH SYSTEMS-MARKET PLANNING AND RESEARCH	118,439	116,820	-1,619
TOTAL INSTITUTIONAL SUPPORT	8,223,098	7,817,237	-405,861
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	92,600	0	-92,600
TOTAL OPER & MAINT OF PLANT--UTILITIES	92,600	0	-92,600
TOTAL: Estimated Expenditures	9,818,919	9,580,115	-238,804

University of Alabama at Birmingham
Budget Summary
University Hospital

		Approved Budget 2013-2014	Proposed Budget 2014-2015	Increase or Decrease
University Hospital				
Estimated Revenues:				
	Total Patient Charges	4,952,671,256	5,625,567,913	672,896,657
	Less: Discounts & Allowances	-3,131,432,250	-3,753,399,443	-621,967,193
	Charity Care	-284,749,560	-311,196,911	-26,447,351
	Net Patient Revenues	1,536,489,446	1,560,971,559	24,482,113
	Other Income	93,489,824	104,133,342	10,643,518
	State Appropriation - (ETF)	32,638,497	32,867,066	228,569
TOTAL: Estimated Revenues		1,662,617,767	1,697,971,967	35,354,200
Transfers In:				
	Equity Offset	101,128,667	91,809,680	-9,318,987
TOTAL: Transfers In		101,128,667	91,809,680	-9,318,987
Total Estimated Revenues and Transfers In		1,763,746,434	1,789,781,647	26,035,213
Transfers Out:				
	Central Admin Transfer	36,231,164	35,840,003	-391,161
	Debt Service Transfer	21,465,978	20,702,819	-763,159
	Retiree PEEHIP Transfer	6,455,516	7,561,429	1,105,913
	Other Transfers	112,775,006	103,462,644	-9,312,362
TOTAL: Transfers Out		176,927,664	167,566,895	-9,360,769
Estimated Expenditures: (See Detail Below)				
		1,500,498,494	1,526,973,143	26,474,649
Total Estimated Expenditures and Transfers Out		1,677,426,158	1,694,540,038	17,113,880
Contingency		86,320,276	95,241,609	8,921,333
Estimated Expenditures Detail:				
	SALARIES	472,483,354	495,288,964	22,805,610
	FRINGE BENEFITS	140,516,705	129,017,294	-11,499,411
	OTHER OPERATING EXPENSES	510,004,383	539,297,900	29,293,517
	UTILITIES	23,074,464	24,545,618	1,471,154
	BAD DEBT	292,931,961	272,114,146	-20,817,815
	DEPRECIATION	61,487,627	66,709,221	5,221,594
TOTAL: Estimated Expenditures		1,500,498,494	1,526,973,143	26,474,649

University of Alabama at Birmingham
Budget Summary
Central Administration

	Approved Budget 2013-2014	Proposed Budget 2014-2015	Increase or Decrease
Central Administration			
Estimated Revenues:			
State Appropriation - (ETF)	38,135,949	38,135,949	0
Mental Health - (ETF)	237,232	237,232	0
Indirect Expense Recovery	19,176,509	19,176,509	0
Rental Income	142,400	152,000	9,600
Other Income	24,511,356	26,445,384	1,934,028
TOTAL: Estimated Revenues	82,203,446	84,147,074	1,943,628
Transfers In:			
Other Transfers	33,600,537	33,437,507	-163,030
TOTAL: Transfers In	33,600,537	33,437,507	-163,030
Total Estimated Revenues and Transfers In	115,803,983	117,584,581	1,780,598
Transfers Out:			
Energy Mgmt Transfer	73,981	72,778	-1,203
Other Transfers	6,982,542	7,256,666	274,124
TOTAL: Transfers Out	7,056,523	7,329,444	272,921
Estimated Expenditures: (See Detail Below)			
	107,747,467	109,238,352	1,490,885
Total Estimated Expenditures and Transfers Out	114,803,990	116,567,796	1,763,806
Contingency	999,993	1,016,785	16,792
Estimated Expenditures Detail:			
PUBLIC SERVICE			
OFFICE OF THE ADVANCEMENT OF DEV INDUSTRIES	157,815	157,720	-95
THE ALYS STEPHENS PERFORMING ART CENTER	340,606	340,606	0
WBHM RADIO STATION	262,581	12,581	-250,000
TOTAL PUBLIC SERVICE	761,002	510,907	-250,095
ACADEMIC SUPPORT--OTHER			
MINORITY BUS TRAINING AND DEV PROGRAM	393,621	393,621	0
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
TOTAL ACADEMIC SUPPORT--OTHER	952,152	952,152	0
STUDENT SERVICES			
STUDENT ACCOUNTING SERVICES	968,340	982,273	13,933
TOTAL STUDENT SERVICES	968,340	982,273	13,933
INSTITUTIONAL SUPPORT			
ACCOUNTS PAYABLE	1,198,252	1,177,347	-20,905
ALUMNI AFFAIRS	760,286	760,286	0
ALUMNI HOUSE OPERATING	172,920	172,919	-1
ANNUAL GIVING PHONATHON	236,944	408,666	171,722
ASSOC VP FINANCIAL AFFAIRS	1,106,662	947,315	-159,347
BELL-WALLACE GYMNASIUM	167,257	167,257	0
BROADCAST MEDIA	234,906	306,199	71,293
BUDGET & PAYROLL	743,783	744,804	1,021
BUDGET & PAYROLL TECHNOLOGY	8,800	8,800	0
BUDGET ADMIN	144,796	142,063	-2,733
CAMPUS WATCH	8,392	8,392	0
CENTRAL STRATEGIC NEEDS FUNDING	1,142,100	584,062	-558,038
CHIEF INFORMATION OFFICER	1,121,738	1,223,599	101,861
CONFLICT OF INTEREST BOARD	269,740	269,740	0
CONTROLLERS OFFICE	961,180	1,002,916	41,736
COST ANALYSIS	363,634	371,962	8,328
CREATIVE SERVICES - CA CORE	202,384	0	-202,384
CRIME PREVENTION OFFICE	78,192	78,192	0

University of Alabama at Birmingham
Budget Summary
Central Administration

	Approved Budget 2013-2014	Proposed Budget 2014-2015	Increase or Decrease
DATA SECURITY	1,355,298	1,578,199	222,901
DIVERSITY PERSONNEL	50,994	50,994	0
EMPLOYEE RELATIONS	406,883	406,516	-367
EMPLOYMENT	530,195	576,729	46,534
EMPLOYMENT ADVERTISING AND BACKGROUND EXP	65,000	93,653	28,653
EQUAL OPPORTUNITY COMPLIANCE OFFICE	9,700	9,700	0
EQUIPMENT ACCOUNTING	583,217	648,314	65,097
EXPENDITURE REVIEW SERVICES	380,122	361,150	-18,972
FACILITIES INFORMATION TECHNOLOGY	696,127	0	-696,127
FINANCIAL AFFAIRS SUPPLIES	152,000	75,000	-77,000
GENERAL ACCOUNTING	400,603	289,959	-110,644
GENERAL ADMINISTRATION	800,000	800,000	0
GRANTS AND CONTRACTS ACCOUNTING DEPARTMENT	1,271,216	1,329,556	58,340
HOSPITAL HUMAN RESOURCES	1,547,977	1,599,557	51,580
HRM - BENEFITS	1,032,520	1,425,556	393,036
HRM - COMPENSATION	695,067	686,412	-8,655
HRM - INFORMATION SERVICES	417,224	614,824	197,600
HRM ADMINISTRATIVE SUPPORT SERVICES	203,693	0	-203,693
HRM CONSULTANTS	527,063	520,365	-6,698
HRM PC AND NETWORK SUPPORT	249,550	249,550	0
INSTIT REVIEW BOARD FOR HUMAN USE	1,761,767	1,761,767	0
INSTITUTIONAL PAID ADVERTISING	7,180	7,180	0
INTERNAL COMMUNICATION AND RELATIONS	308,880	431,800	122,920
INTERNET I	175,000	175,000	0
MAJOR FUND DEVELOPMENT	2,067,079	2,055,906	-11,173
MARKETING COMMUNICATIONS	300,979	434,025	133,046
OCCUPATIONAL HEALTH & SAFETY	1,302,374	1,302,373	-1
OCCUPATIONAL MEDICINE PROGRAM	206,085	206,085	0
OFFICE OF ASSOC VP BUSINESS SERVICES	290,755	290,755	0
OFFICE OF CAMPUS PLANNING	268,651	0	-268,651
OFFICE OF MEDIA RELATIONS	680,583	675,421	-5,162
OFFICE OF REAL ESTATE	176,859	176,859	0
OFFICE OF THE CHIEF HUMAN RESOURCES OFFICER	714,752	721,824	7,072
PAYROLL CUSTOMER SERVICE	393,310	370,269	-23,041
PAYROLL PROCESSING CENTER	278,855	288,942	10,087
PAYROLL SERVICES	33,375	10,917	-22,458
PHYSICAL SECURITY	734,156	734,156	0
POST OFFICE	657,338	657,338	0
PRESIDENT'S OFFICE	1,294,550	1,294,549	-1
PROCUREMENT CONTRACTS GROUP	706,590	660,957	-45,633
RADIATION SAFETY	1,197,731	1,197,730	-1
RECORDS ADMINISTRATION	573,098	568,154	-4,944
RESEARCH & GRANTS ADMINISTRATION	2,388,316	2,388,316	0
RESEARCH COMPLIANCE OFFICE	1,007,352	1,007,352	0
SAFETY	1,374,097	1,374,097	0
SPACE ANALYSIS	195,975	197,834	1,859
SUPPLIER DIVERSITY	221,308	106,540	-114,768
SYSTEM OFFICE VIDEO	0	120	120
TAX ACCOUNT	302,199	347,477	45,278
THE UNIVERSITY COMPUTER CENTER	9,301,002	9,736,613	435,611
TUCC-DEPARTMENTAL AD HOC COMPUTING SUPPORT	745,759	756,019	10,260
TUCC-RESEARCH ADMINISTRATIVE COMPUTING	719,906	719,903	-3
UAB MAGAZINE	57,812	57,812	0
UAB PUBLIC RELATIONS	818,963	704,362	-114,601
UAB REGIONAL DEVELOPMENT PROGRAM	164,483	164,483	0
UAB REPORTER	249,077	241,425	-7,652
UNIVERSITY ADVANCEMENT ADMINISTRATION	1,162,714	1,156,088	-6,626
UNIVERSITY DEVELOPMENT	1,616,580	1,893,935	277,355
UNIVERSITY POLICE	6,947,816	7,072,816	125,000

University of Alabama at Birmingham
Budget Summary
Central Administration

	Approved Budget 2013-2014	Proposed Budget 2014-2015	Increase or Decrease
VICE PRESIDENT FOR EQUITY AND DIVERSITY	647,999	647,999	0
VICE PRESIDENT FOR RESEARCH	1,878,740	2,157,736	278,996
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	809,518	1,168,651	359,133
WAREHOUSE SERVICES	247,289	247,289	0
WEB COMMUNICATIONS	548,419	525,965	-22,454
WH OPERATING	83,924	95,101	11,177
WOODWARD HOUSE MANAGEMENT	132,443	175,941	43,498
TOTAL INSTITUTIONAL SUPPORT	66,159,133	66,767,514	608,381
OPER & MAINT OF PLANT--OTHER			
ADMINISTRATION BUILDING	12,684	12,684	0
ARCHITECT AND ENGINEERING SERVICES	1,165,994	1,174,825	8,831
AVP CONSTRUCTION & DESIGN SERVICES	572,189	400,782	-171,407
AVP PLANNING, DESIGN, & CONSTRUCTION	326,223	532,079	205,856
BUILDING AUTOMATION SYSTEMS	0	457,744	457,744
BUILDING SERVICES	8,420,790	8,426,838	6,048
CAMPUS SERVICES	498,706	498,706	0
ELEVATOR MAINTENANCE UNIVERSITY	0	477,925	477,925
EXEC DIR QUALITY & COMPLIANCE	8,435	0	-8,435
FACILITIES FINANCIAL MANAGEMENT	0	328,034	328,034
FACILITIES HUMAN RESOURCES	0	250,005	250,005
FACILITIES INFORMATION TECHNOLOGY	0	895,231	895,231
FACILITIES TRAINING AND COMMUNICATION	0	90,460	90,460
GROUNDS	1,375,599	1,424,599	49,000
LANDSCAPE MAINTENANCE	27,473	27,473	0
MAINTENANCE-CAMPUS	9,493,730	9,165,869	-327,861
MAINTENANCE-HOSPITAL	9,976,155	9,758,373	-217,782
MAJOR CORRECTIVE MAINTENANCE	850,036	850,036	0
OFFICE OF FACILITIES MANAGEMENT	277,580	125,686	-151,894
OFFICE OF SENIOR FACILITIES OFFICER	2,262,914	1,713,323	-549,591
OFFICE OF THE AVP FACILITIES ADMINISTRATION	0	230,274	230,274
UNIVERSITY ELEVATOR MAINTENANCE SERVICE	453,564	0	-453,564
TOTAL OPER & MAINT OF PLANT--OTHER	35,722,072	36,840,946	1,118,874
OPER & MAINT OF PLANT--UTILITIES			
ALYS STEPHENS CENTER UTILITIES	346,898	347,066	168
DECENTRALIZED CHILLERS	385,494	385,494	0
UTILITIES	2,452,376	2,452,000	-376
TOTAL OPER & MAINT OF PLANT--UTILITIES	3,184,768	3,184,560	-208
TOTAL: Estimated Expenditures	107,747,467	109,238,352	1,490,885

University of Alabama at Birmingham
Budget Summary
Institutional

		Approved Budget 2013-2014	Proposed Budget 2014-2015	Increase or Decrease
Institutional				
Estimated Revenues:				
	State Appropriation - (ETF)	11,703,862	12,270,239	566,377
	Indirect Expense Recovery	4,658,250	4,658,250	0
	Other Income	4,222,647	4,479,850	257,203
TOTAL: Estimated Revenues		20,584,759	21,408,339	823,580
Transfers In:				
	Other Transfers	4,540,216	4,540,216	0
TOTAL: Transfers In		4,540,216	4,540,216	0
Total Estimated Revenues and Transfers In		25,124,975	25,948,555	823,580
Transfers Out:				
	Debt Service Transfer	353,550	361,410	7,860
	Energy Mgmt Transfer	9,000	9,376	376
	Other Transfers	5,526,356	5,350,291	-176,065
TOTAL: Transfers Out		5,888,906	5,721,077	-167,829
Estimated Expenditures: (See Detail Below)				
		18,886,069	20,054,828	1,168,759
Total Estimated Expenditures and Transfers Out		24,774,975	25,775,905	1,000,930
Contingency		350,000	172,650	-177,350
Estimated Expenditures Detail:				
INSTITUTIONAL SUPPORT				
	ARP PROJ SUPPORT	17,500	20,000	2,500
	AUDIT FEES	1,032,000	1,032,000	0
	CHANCELLOR'S OFFICE	9,550,000	9,695,730	145,730
	CRIME INSURANCE	700,000	871,000	171,000
	EDU ASSISTANCE/CAMPUS	1,902,080	2,502,080	600,000
	IACUC VETERINARY	270,528	266,698	-3,830
	INSTITUTIONAL ANIMAL CARE	543,608	557,343	13,735
	INSTITUTIONAL LEGAL FEES	400,000	400,000	0
	INSTITUTIONAL PROFESSIONAL/CONSULTING	336,853	336,853	0
TOTAL INSTITUTIONAL SUPPORT		14,752,569	15,681,704	929,135
OPER & MAINT OF PLANT--OTHER				
	DEFERRED MAINTENANCE	2,000,000	2,000,000	0
	PROPERTY INSURANCE	1,600,000	1,840,000	240,000
	SEBLAB UTILITIES	533,500	533,124	-376
TOTAL OPER & MAINT OF PLANT--OTHER		4,133,500	4,373,124	239,624
TOTAL: Estimated Expenditures		18,886,069	20,054,828	1,168,759

University of Alabama at Birmingham
Budget Summary
Auxiliary Enterprises

		Approved Budget 2013-2014	Proposed Budget 2014-2015	Increase or Decrease
Auxiliary Enterprises				
Estimated Revenues:				
	Bus Services Aux Admin	49,615	52,307	2,692
	Dining	7,006,246	7,787,743	781,497
	Parking	7,026,522	7,098,189	71,667
	Retail Shops	140,811	146,714	5,903
	University Housing	13,473,169	14,756,241	1,283,072
TOTAL: Estimated Revenues		27,696,363	29,841,194	2,144,831
Transfers In:				
	Other Transfers	5,973,298	6,423,759	450,461
TOTAL: Transfers In		5,973,298	6,423,759	450,461
Total Estimated Revenues and Transfers In		33,669,661	36,264,953	2,595,292
Transfers Out:				
	Debt Service Transfers	6,207,739	6,380,425	172,686
	Energy Mgmt Transfer	73,065	80,554	7,489
	Other Transfers	8,700,403	9,283,515	583,112
	Plant Transfers	568,000	673,000	105,000
TOTAL: Transfers Out		15,549,207	16,417,494	868,287
Estimated Expenditures: (See Detail Below)				
		16,863,552	19,075,314	2,211,762
Total Estimated Expenditures and Transfers Out		32,412,759	35,492,808	3,080,049
Contingency		1,256,902	772,145	-484,757
Estimated Expenditures Detail:				
	BUS SERVICES AUX ADMIN	61,735	68,122	6,387
	DINING	6,092,762	7,095,629	1,002,867
	PARKING	3,149,907	3,252,533	102,626
	RETAIL SHOPS	103,456	114,977	11,521
	UNIVERSITY HOUSING	7,455,692	8,544,053	1,088,361
TOTAL: Estimated Expenditures		16,863,552	19,075,314	2,211,762

University of Alabama at Birmingham
Budget Summary
Intercollegiate Athletics

		Approved Budget 2013-2014	Proposed Budget 2014-2015	Increase or Decrease
Intercollegiate Athletics				
Estimated Revenues:				
	Student Service Fees	5,016,978	5,311,755	294,777
	Season Ticket Sales	1,350,000	1,200,000	-150,000
	NCAA Distributions	1,713,047	1,450,000	-263,047
	CUSA Distributions	985,703	2,050,000	1,064,297
	Game Guarantees	1,703,000	1,600,000	-103,000
	Other Sources	1,345,500	1,395,500	50,000
TOTAL: Estimated Revenues		12,114,228	13,007,255	893,027
Transfers In:				
	Other Transfers	12,754,554	14,096,771	1,342,217
TOTAL: Transfers In		12,754,554	14,096,771	1,342,217
Total Estimated Revenues and Transfers In		24,868,782	27,104,026	2,235,244
Transfers Out:				
	Energy Mngmt Transfers	8,445	8,023	-422
	Other Transfers	142,958	143,380	422
	Plant Transfers	251,000	251,000	0
TOTAL: Transfers Out		402,403	402,403	0
Estimated Expenditures: (See Detail Below)				
		24,466,379	26,701,623	2,235,244
Total Estimated Expenditures and Transfers Out		24,868,782	27,104,026	2,235,244
Contingency		0	0	0
Estimated Expenditures Detail:				
	ACADEMIC CENTER	1,037,811	1,003,311	-34,500
	ATHLETIC ADMINISTRATION	2,727,990	2,708,336	-19,654
	ATHLETIC COMPLIANCE	218,084	217,663	-421
	ATHLETIC DEVELOPMENT	334,188	359,863	25,675
	ATHLETIC EQUIPMENT	328,719	316,253	-12,466
	ATHLETIC FACILITIES & OPERATIONS	307,335	337,711	30,376
	ATHLETIC MARKETING & PROMOTIONS	598,687	693,302	94,615
	ATHLETIC STRENGTH & CONDITIONING	464,671	634,871	170,200
	ATHLETIC TICKET OFFICE	292,808	305,612	12,804
	ATHLETIC VIDEO	105,278	92,688	-12,590
	ATHLETICS TITLE IX INITIATIVES	30,000	30,000	0
	FRMC	250,000	0	-250,000
	MEN'S BASEBALL	701,996	791,660	89,664
	MEN'S BASKETBALL	2,075,092	2,353,332	278,240
	MEN'S GOLF	164,350	170,370	6,020
	MEN'S POST SEASON	30,000	40,000	10,000
	MEN'S SOCCER	499,172	521,471	22,299
	MEN'S TENNIS	132,414	139,526	7,112
	RIFLE TEAM	29,215	35,182	5,967
	SCHOLARSHIPS	4,921,057	6,114,891	1,193,834
	SPORTS INFORMATION DIRECTOR	351,713	352,031	318
	TRAINER	1,237,352	1,328,481	91,129
	UAB FOOTBALL	4,110,442	4,394,372	283,930
	WOMEN'S BASKETBALL	1,174,235	1,271,962	97,727
	WOMEN'S BOWLING	122,335	121,781	-554
	WOMEN'S CROSS-COUNTRY/TRACK	405,382	408,600	3,218
	WOMEN'S GOLF	143,596	147,895	4,299
	WOMEN'S POST SEASON	70,000	85,000	15,000
	WOMEN'S SAND VOLLEYBALL	157,969	157,009	-960
	WOMEN'S SOCCER	397,443	409,999	12,556
	WOMEN'S SOFTBALL	480,568	572,121	91,553
	WOMEN'S TENNIS	146,137	147,997	1,860
	WOMEN'S VOLLEYBALL	420,340	438,333	17,993
TOTAL: Estimated Expenditures		24,466,379	26,701,623	2,235,244

University of Alabama at Birmingham
Budget Summary
Budgeted Miscellaneous Unrestricted Funds

		Approved Budget 2013-2014	Proposed Budget 2014-2015	Increase or Decrease
Miscellaneous Unrestricted Funds				
Estimated Revenues:				
	General Fees	19,199,123	18,777,168	-421,955
	Other Fees	6,129,949	6,924,344	794,395
	Sales and Svcs of Educational Activities	30,065,824	32,177,158	2,111,334
	Internal Sales & Services	103,385,829	102,579,216	-806,613
	Investment Income	12,500,000	12,500,000	0
	Other Sources	19,636,616	58,156,821	38,520,205
	State Appropriations	13,629,789	14,604,789	975,000
	IER	2,650,000	2,650,000	0
TOTAL: Estimated Revenues		207,197,130	248,369,496	41,172,366
Transfers				
	Mandatory & Non-mandatory	91,699,250	81,939,157	-9,760,093
TOTAL: Transfers		91,699,250	81,939,157	-9,760,093
Estimated Expenditures: (See Detail Below)		298,896,380	330,308,653	31,412,273
Contingency		0	0	0
Estimated Expenditures Detail:				
By Division				
	Academic Health Center Joint Departments	26,161,279	30,097,353	3,936,074
	College of Arts & Sciences	1,569,764	5,837,424	4,267,660
	School of Business	0	24,663	24,663
	School of Dentistry	4,180,664	4,638,810	458,146
	School of Education	34,314	131,411	97,097
	School of Engineering	223,312	882,555	659,243
	School of Health Professions	4,319,619	4,381,443	61,824
	School of Medicine	116,824,046	127,980,595	11,156,549
	School of Nursing	95,136	479,919	384,783
	School of Optometry	1,640,015	1,001,398	-638,617
	School of Public Health	1,513,208	2,753,607	1,240,399
	Office of the Provost	9,589,635	14,089,253	4,499,618
	Graduate School	1,065,056	1,055,021	-10,035
	Health System Administration	10,353,899	7,360,058	-2,993,841
	Central Administration	102,306,249	108,269,943	5,963,694
	Institutional	19,020,184	21,325,200	2,305,016
TOTAL: Estimated Expenditures By Division		298,896,380	330,308,653	31,412,273
By AICPA Code				
	Instruction	77,455,403	68,557,365	-8,898,038
	Research	753,711	1,918,101	1,164,390
	Public Service	24,349,555	43,175,110	18,825,555
	Academic Support	58,490,773	77,802,682	19,311,909
	Student Services	12,928,179	15,088,406	2,160,227
	Institutional Support	80,039,721	82,422,465	2,382,744
	Oper & Maint of Plant & Utilities	43,519,917	41,268,276	-2,251,641
	Scholarships & Fellowships	1,359,121	76,248	-1,282,873
TOTAL: Estimated Expenditures By AICPA Code		298,896,380	330,308,653	31,412,273

University of Alabama at Birmingham
Budget Summary
Restricted Funds

		Approved Budget 2013-2014	Proposed Budget 2014-2015	Increase or Decrease
Restricted Funds				
Estimated Revenues:				
	Federal Grants & Contracts	265,660,150	262,167,445	-3,492,705
	State Grants & Contracts	6,613,335	7,095,038	481,703
	Local Grants & Contracts	1,769,429	1,063,671	-705,758
	Private Grants & Contracts	33,004,884	34,307,718	1,302,835
	Private Gifts	31,785,482	19,755,217	-12,030,265
	Endowment Income	14,383,786	15,918,398	1,534,612
	Other Sources	5,058,469	27,086,730	22,028,261
TOTAL: Estimated Revenues		358,275,535	367,394,218	9,118,683
Total Estimated Revenues		358,275,535	367,394,218	9,118,683
Estimated Expenditures: (See detail)				
		358,275,535	367,394,218	9,118,683
Total Estimated Expenditures		358,275,535	367,394,218	9,118,683
Contingency		0	0	-0
Estimated Expenditures:				
	Instruction	19,479,797	22,337,738	2,857,941
	Research	243,359,752	246,319,661	2,959,909
	Public Service	36,319,862	39,069,158	2,749,296
	Academic Support	20,833,440	23,829,203	2,995,763
	Student Services	321,662	552,387	230,725
	Oper & Maint of Plant & Utilities	83,092	0	-83,092
	Scholarships & Fellowships	37,877,930	35,286,071	-2,591,859
TOTAL: Estimated Expenditures By AICPA Code		358,275,535	367,394,218	9,118,683

University of Alabama at Birmingham
Budget Summary
Professional Service Funds

		<i>Approved Budget 2013-2014</i>	<i>Proposed Budget 2014-2015</i>	<i>Increase or Decrease</i>
Professional Service Funds				
Estimated Revenues:				
	Professional Fees	1,307,741	1,522,000	214,259
TOTAL: Estimated Revenues		1,307,741	1,522,000	214,259
Estimated Expenditures: (See detail)				
PUBLIC SERVICE				
	School of Dentistry	1,034,334	1,259,483	225,149
	School of Optometry	273,407	262,517	-10,890
TOTAL PUBLIC SERVICE		1,307,741	1,522,000	214,259
TOTAL: Estimated Expenditures		1,307,741	1,522,000	214,259
Contingency		0	0	0

University of Alabama at Birmingham

Budget Summary

State Appropriations

			Approved Budget <u>2013-2014</u>	Proposed Budget <u>2014-2015</u>	Increase or Decrease
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

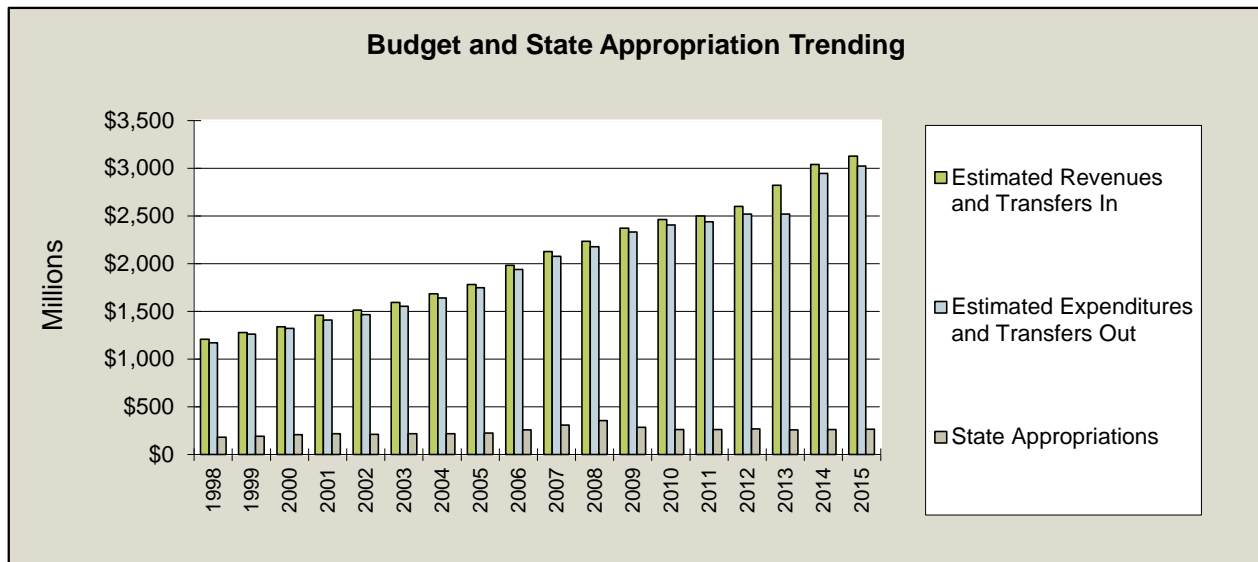
FIVE-YEAR SUMMARY OF STATE APPROPRIATIONS

<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>
261,894,483	268,566,258	258,386,290	262,936,603	264,706,549
254,037,649 *				

The employer's matching share in the Teachers Retirement System was 12.51% for 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 was 11.71% for individuals hired prior to 01-JAN-2013 and 11.08% for individuals hired on or after 01-JAN-2013. The rate for 2014-2015 is 11.71% for individuals hired prior to 01-JAN-2013 and 11.05% for individuals hired on or after 01-JAN-2013.

The total appropriation for FY 2014-2015 includes a separate line item for the UAB Cancer Center and Special Mental Health.

* Prorated February 2011; 3%



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