



UAB THE UNIVERSITY OF
ALABAMA AT BIRMINGHAM
FY 2015-2016 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
 - Expanding the scope and rigor of strategic recruitment initiatives
- To support degree and research programs that enhance the economic development of the region and 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 recruitment, as well as 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 of \$1 billion - more than half of which has been raised - by aligning gifts and gift opportunities with strategic priorities.

Introduction

Sustaining the Momentum

The FY 2016 budget continues the investment in our students, faculty and staff while maintaining our strategic support of our research and service enterprises. Strategic recruitment initiatives continue, including expanding the UAB Honor's College; the Honor's College anticipates a more than 17 percent increase in enrollment to more than 1,250, of whom 375 are first year freshmen.

The start of the 2015 fall semester was highlighted by the opening of a new freshman residence hall, which was completed in July 2015 and houses 714 freshmen. 2,586 students are now living on campus at UAB - the largest number of students ever in residence. Of those, 1,152 are first time freshmen. Our students in residence now represent 21 countries.

Investments continue to upgrade classroom technology, replace lab equipment and improve the campus infrastructure. In addition to the new freshman residence hall now in use, construction is nearing completion on our new state-of-the-art Hill Student Center on University Boulevard, which is anticipated to be in use before the end of the fall 2015 semester. Construction is also underway on BBVA Compass Field, the future home of UAB men's and women's soccer.

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 2016 budget. UAB continues to allocate funds 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. In addition, we continue to commit funds in support of cancer program development and recruitment of key leaders in cancer treatment and cancer-related research.

We have assessed our historic trend in budget-to-actual variances over the previous few years and have generally found budget assumptions to have been conservative, leading to significant year-end variances in some categories. In this fiscal year (FY 16) we are approaching our budget assumptions with that trend in mind in an attempt to generate a budget that will more closely approximate actual performance.

Introduction

Operating Revenues

These revenues, forecast to increase by 6.7% from the approved FY 2015 budget, are due mostly to increases in tuition revenue and other operating revenues. Operating revenues are budgeted at slightly under \$710 million for FY 2016.

- The increase in tuition and fee revenue is due to the tuition rate increase enacted for the 2015-16 academic year of 3.5% for undergraduate/graduate and 2% to 4% for first professional programs.
- A slight increase in Grant and Contract revenue over anticipated 2015 results is forecast in this budget for 2016. Overhead recovery for this activity is budgeted at \$73 million.
- Auxiliary Enterprises revenue increase reflects the revenue generated by new campus housing facility coming on line offset by a decrease in projected Athletic revenue.
- Other operating revenue has been adjusted to reflect the increase in funds flow program begun in FY 2014.

Operating Expenses

Expenses in FY 2016 are budgeted to increase 7% over the approved FY 2015 budget to \$1.10 billion. 68% of the expense budget supports the compensation and benefits of UAB's faculty and staff.

- Compensation expenses are budgeted at \$762 million, only a slight increase over the FY 2015 projected actual. This includes funding for normal university promotions. Due to the lack of sufficient incremental funding for UAB this year, there will not be a general merit salary program. However, individual departments are encouraged to use available funds for merit programs. The composite fringe benefit rate for faculty and staff increased by 3.1% and 1.3% respectively.
- Scholarships, including those recorded as "allowances", and fellowships are budgeted at \$86 million, which represents an increase over the FY 2015 projected amount of \$81 million.
- The supplies and services budget increase is due to overall growth of the UAB budget, including the increases relating to grants and contracts and the new housing facility.

Introduction

Nonoperating Revenues (Expenses)

An increase in net nonoperating revenue of 2.41% is planned over the previous year budget.

- The state appropriation to UAB increased by 1.06% or \$2.46 million over the FY 2015 appropriation.
- Budgeted gift funds resulting from the ongoing Capital Campaign are forecast to rise slightly. 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 2015-2016

<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	30,359,029	30,015,796	343,233
College of Arts and Sciences	60,352,008	60,329,003	23,005
School of Business	18,703,526	17,788,577	914,949
School of Dentistry	27,079,942	26,818,039	261,903
School of Education	10,155,043	10,069,427	85,616
School of Engineering	12,375,394	12,252,213	123,181
School of Health Professions	27,512,364	27,182,615	329,749
School of Medicine	106,932,345	105,326,268	1,606,077
School of Medicine - Huntsville	16,986,829	16,856,390	130,439
School of Nursing	27,428,420	26,606,143	822,277
School of Optometry	15,006,177	14,866,049	140,128
School of Public Health	13,494,986	13,004,387	490,599
Office of the Provost	50,518,978	50,384,717	134,261
Libraries - Lister Hill	4,928,295	4,918,293	10,002
Libraries - Mervyn Sterne	5,640,007	5,626,467	13,540
Graduate School	6,382,437	6,318,613	63,824
Health System Administration	12,936,703	12,936,695	8
University Hospital	1,912,037,453	1,753,578,634	158,458,819
Central Administration	119,867,422	118,275,637	1,591,785
Institutional	26,859,743	25,975,905	883,838
Auxiliary Enterprises	40,873,894	40,873,894	0
Intercollegiate Athletics	27,727,112	27,727,112	0
Miscellaneous Unrestricted Funds	344,665,004	344,665,004	0
Restricted Funds	384,119,000	384,119,000	0
Total:	<u>3,302,942,111</u>	<u>3,136,514,878</u>	<u>166,427,233</u>

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

	Approved Budget 2014-2015	Proposed Budget 2015-2016	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	11,581,385	11,581,385	0
Mental Health - (ETF)	793,627	793,627	0
General Fees	2,689,280	2,562,813	-126,467
Other Student Fees	2,000	2,500	500
Indirect Expense Recovery	8,527,357	8,365,201	-162,156
TOTAL: Estimated Revenues	23,593,649	23,305,526	-288,123
Transfers In:			
Other Transfers	5,968,877	7,053,503	1,084,626
TOTAL: Transfers In	5,968,877	7,053,503	1,084,626
Total Estimated Revenues and Transfers In	29,562,526	30,359,029	796,503
Transfers Out:			
Energy Mgmt Transfer	126,054	130,633	4,579
Other Transfers	3,849,907	3,662,914	-186,993
TOTAL: Transfers Out	3,975,961	3,793,547	-182,414
Estimated Expenditures: (See Detail Below)			
	25,248,074	26,222,249	974,175
Total Estimated Expenditures and Transfers Out	29,224,035	30,015,796	791,761
Contingency	338,491	343,233	4,742
Estimated Expenditures Detail:			
INSTRUCTION			
BIOCHEM & MOL GEN SEMINAR/LECTURE PRG	15,000	5,000	-10,000
BIOCHEMISTRY & MOLECULAR GENETICS	1,738,013	1,765,422	27,409
CELL, DEVELOPMENTAL & INTEGRATIVE BIOLOGY	3,818,900	4,109,815	290,915
CLINICAL PHARMACOLOGY	172,393	200,990	28,597
DEPARTMENT OF GENETICS	508,447	444,182	-64,265
DEPARTMENT OF GENETICS RESEARCH	644,146	644,146	0
DIVISION OF MOLECULAR AND CELLULAR PATHOLOGY	2,818,458	2,658,306	-160,152
MICROBIOLOGY	2,699,517	2,552,175	-147,342
NEUROBIOLOGY DEPARTMENT	1,180,130	1,900,445	720,315
PATHOLOGY GRADUATE PROGRAM	173,305	154,580	-18,725
PATHOLOGY TEACHING PROGRAM	3,475	0	-3,475
PHARMACOLOGY	1,005,907	934,507	-71,400
TOTAL INSTRUCTION	14,777,691	15,369,568	591,877
ACADEMIC SUPPORT--OTHER			
BIOCHEM & MOLECULAR GENETICS PROJECT SUPPORT	225,000	125,000	-100,000
BMG NETWORK	120,000	100,000	-20,000
CDIB VCS	562,305	42,589	-519,716
CENTER FOR GLIAL BIOLOGY IN MEDICINE	75,000	75,000	0
CIVITAN CENTER	220,036	225,554	5,518
CIVITAN CENTER - MENTAL HEALTH	793,627	793,627	0
NEUROBIOLOGY PROJECT SUPPORT	274,067	324,748	50,681
NEUROBIOLOGY- STRATEGIC INVESTMENT FUND	50,000	221,922	171,922
PATHOLOGY CHAIRMANS OFFICE PROJECT SUPPORT	397,726	479,536	81,810
PROJECT SUPPORT - GENETICS	137,763	137,790	27
UAB CENTER FOR EXERCISE MEDICINE	46,481	150,369	103,888
TOTAL ACADEMIC SUPPORT--OTHER	2,902,005	2,676,135	-225,870

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

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or <u>Decrease</u>
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	7,533,278	8,141,446	608,168
TOTAL OPER & MAINT OF PLANT--UTILITIES	7,533,278	8,141,446	608,168
TOTAL: Estimated Expenditures	25,248,074	26,222,249	974,175

University of Alabama at Birmingham

Budget Summary

College of Arts and Sciences

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	13,796,006	13,796,006	0
General Fees	38,510,444	38,847,800	337,356
Other Student Fees	4,250,000	4,600,000	350,000
Indirect Expense Recovery	1,413,210	1,279,846	-133,364
TOTAL: Estimated Revenues	57,969,660	58,523,652	553,992
Transfers In:			
Other Transfers	1,822,179	1,828,356	6,177
TOTAL: Transfers In	1,822,179	1,828,356	6,177
Total Estimated Revenues and Transfers In	59,791,839	60,352,008	560,169
Transfers Out:			
Energy Mgmt Transfer	52,497	55,261	2,764
Other Transfers	5,065,934	5,066,455	521
TOTAL: Transfers Out	5,118,431	5,121,716	3,285
Estimated Expenditures: (See Detail Below)			
	54,473,408	55,207,287	733,879
Total Estimated Expenditures and Transfers Out	59,591,839	60,329,003	737,164
Contingency	200,000	23,005	-176,995
Estimated Expenditures Detail:			
INSTRUCTION			
AFRICAN AMERICAN STUDIES OPERATING EXPENSES	165,885	171,680	5,795
ANTHROPOLOGY	807,596	943,522	135,926
ART	1,694,260	1,780,924	86,664
BEHAVIORAL NEUROSCIENCE PhD PROGRAM	62,340	0	-62,340
BIOLOGY	3,932,186	3,942,027	9,841
BIOLOGY PhD PROGRAM	330,209	0	-330,209
CAS INSTRUCTION	1,555,579	988,478	-567,101
CAS INSTRUCTIONAL TECHNOLOGY OPER EXP	191,768	199,588	7,820
CAS SUMMER	2,629,800	2,689,300	59,500
CHEMISTRY	2,917,237	3,026,533	109,296
CHEMISTRY PhD PROGRAM	389,922	0	-389,922
CIS PhD PROGRAM	330,209	0	-330,209
COMMUNICATION STUDIES	1,194,551	1,561,968	367,417
COMP & INFO SCIENCES	2,213,358	2,446,593	233,235
DEVELOPMENTAL PSYCHOLOGY PhD PROGRAM	67,665	0	-67,665
ENGLISH	3,313,952	3,386,696	72,744
FOREIGN LANGUAGES	1,187,065	1,364,680	177,615
GOVERNMENT	1,372,749	1,558,316	185,567
HISTORY	1,861,289	1,798,383	-62,906
JUSTICE SCIENCES	1,390,506	1,395,766	5,260
MATHEMATICS	3,304,156	3,300,921	-3,235
MATHEMATICS PhD PROGRAM	66,127	0	-66,127
MEDICAL PSYCH CONTROL	85,220	85,219	-1
MEDICAL PSYCHOLOGY PhD PROGRAM	250,212	0	-250,212
MEDICAL SOCIOLOGY PhD PROGRAM	57,606	0	-57,606
MUSIC	1,800,516	2,061,761	261,245
PHILOSOPHY	905,555	939,949	34,394
PHYSICS	2,846,985	2,463,726	-383,259
PHYSICS PhD PROGRAM	159,474	0	-159,474
PSYCHOLOGY	3,842,233	3,967,604	125,371
SOCIAL WORK	845,633	935,679	90,046
SOCIOLOGY	1,481,807	1,262,265	-219,542
THEATRE	1,698,505	1,778,413	79,908
TOTAL INSTRUCTION	44,952,155	44,049,991	-902,164

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

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or Decrease
RESEARCH			
CAS RESEARCH	448,493	459,735	11,242
TOTAL RESEARCH	448,493	459,735	11,242
ACADEMIC SUPPORT--OTHER			
ABROMS-ENGEL INST VISUAL ARTS OPER EXPENSES	500,000	515,976	15,976
CAS COMMUNICATIONS OPERATING EXPENSE	252,022	247,395	-4,627
CAS DEAN'S OFFICE	747,500	747,500	0
CAS DEAN'S OFFICE GENERAL OPER EXP	1,489,993	1,460,043	-29,950
CAS DEVELOPMENT OPERATING EXPENSES	454,836	330,229	-124,607
CAS IT OPERATIONS	1,564,398	1,561,330	-3,068
TOTAL ACADEMIC SUPPORT--OTHER	5,008,749	4,862,473	-146,276
STUDENT SERVICES			
ADVISING	1,324,011	1,341,324	17,313
TOTAL STUDENT SERVICES	1,324,011	1,341,324	17,313
INSTITUTIONAL SUPPORT			
CAS STUDENT BAD DEBT EXPENSE	365,000	385,000	20,000
TOTAL INSTITUTIONAL SUPPORT	365,000	385,000	20,000
OPER & MAINT OF PLANT--UTILITIES			
CAS UTILITIES	2,375,000	2,395,000	20,000
TOTAL OPER & MAINT OF PLANT--UTILITIES	2,375,000	2,395,000	20,000
SCHOLARSHIPS & FELLOWSHIPS			
CAS GRADUATE FELLOWSHIPS	0	1,713,764	1,713,764
TOTAL SCHOLARSHIPS & FELLOWSHIPS	0	1,713,764	1,713,764
TOTAL: Estimated Expenditures	54,473,408	55,207,287	733,879

University of Alabama at Birmingham

Budget Summary

School of Business

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or <u>Decrease</u>
Estimated Revenues:			
State Appropriation - (ETF)	4,524,999	4,524,999	0
General Fees	10,655,823	12,082,870	1,427,047
Other Student Fees	1,526,407	1,945,557	419,150
TOTAL: Estimated Revenues	16,707,229	18,553,426	1,846,197
Transfers In:			
Other Transfers	0	150,100	150,100
TOTAL: Transfers In	0	150,100	150,100
Total Estimated Revenues and Transfers In	16,707,229	18,703,526	1,996,297
Transfers Out:			
Energy Mgmt Transfer	2,975	2,545	-430
Other Transfers	59,054	59,370	316
TOTAL: Transfers Out	62,029	61,915	-114
Estimated Expenditures: (See Detail Below)			
	16,270,351	17,726,662	1,456,311
Total Estimated Expenditures and Transfers Out	16,332,380	17,788,577	1,456,197
Contingency	374,849	914,949	540,100
Estimated Expenditures Detail:			
INSTRUCTION			
ACCOUNTING & FINANCE	4,581,322	4,592,904	11,582
CSOB INNOVATION & ENTREPRENEURSHIP	0	8,000	8,000
INSTITUTE FOR FINANCIAL LITERACY	0	50,000	50,000
MANAGEMENT, INFO SYS & QUANT METHODS	4,026,708	4,390,544	363,836
MARKETING, IND DISTR & ECONOMICS	3,341,560	3,666,519	324,959
SCHOOL OF BUSINESS - INSTRUCTION	164,446	161,120	-3,326
SCHOOL OF BUSINESS - SUMMER SCHOOL	953,659	1,074,838	121,179
TOTAL INSTRUCTION	13,067,695	13,943,925	876,230
ACADEMIC SUPPORT--OTHER			
BUS-CAREER SERVICES	236,541	307,642	71,101
DEVELOPMENT OFFICE	411,214	413,994	2,780
SCHOOL OF BUSINESS - ACADEMIC SUPPORT	1,751,576	2,409,608	658,032
SCHOOL OF BUSINESS - PC LAB CLUSTER	209,057	204,778	-4,279
SCHOOL OF BUSINESS RECRUITING OFFICE	86,493	81,145	-5,348
TOTAL ACADEMIC SUPPORT--OTHER	2,694,881	3,417,167	722,286
STUDENT SERVICES			
GRADUATE PROGRAMS	146,703	164,801	18,098
UNDERGRADUATE PROGRAMS	188,175	29,957	-158,218
TOTAL STUDENT SERVICES	334,878	194,758	-140,120
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	76,006	87,912	11,906
TOTAL INSTITUTIONAL SUPPORT	76,006	87,912	11,906
OPER & MAINT OF PLANT--UTILITIES			
SCHOOL OF BUSINESS UTILITIES	96,891	82,900	-13,991
TOTAL OPER & MAINT OF PLANT--UTILITIES	96,891	82,900	-13,991
TOTAL: Estimated Expenditures	16,270,351	17,726,662	1,456,311

University of Alabama at Birmingham

Budget Summary

School of Dentistry

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	9,603,147	9,603,147	0
General Fees	5,557,671	6,003,245	445,574
Other Student Fees	1,114,290	1,124,162	9,872
Clinic Income	7,877,983	7,877,983	0
Professional Service Income	654,854	665,546	10,692
Indirect Expense Recovery	758,497	829,844	71,347
Other Income	85,814	86,375	561
TOTAL: Estimated Revenues	25,652,256	26,190,302	538,046
Transfers In:			
Plant Transfers	420,000	420,000	0
Other Transfers	443,424	469,640	26,216
TOTAL: Transfers In	863,424	889,640	26,216
Total Estimated Revenues and Transfers In	26,515,680	27,079,942	564,262
Transfers Out:			
Energy Mgmt Transfer	27,891	27,859	-32
Other Transfers	608,689	677,505	68,816
TOTAL: Transfers Out	636,580	705,364	68,784
Estimated Expenditures: (See Detail Below)			
	25,622,577	26,112,675	490,098
Total Estimated Expenditures and Transfers Out	26,259,157	26,818,039	558,882
Contingency	256,523	261,903	5,380
Estimated Expenditures Detail:			
INSTRUCTION			
BEHAVIORAL & POPULATION SCIENCES	764,088	813,316	49,228
BIOMATERIALS	184,840	189,331	4,491
CLINICAL & COMMUNITY SCIENCES	294,887	332,513	37,626
DENTAL STUDENT TRAVEL	3,600	3,600	0
DEPARTMENT OF ENDODONTICS	792,422	808,186	15,764
GENERAL DENTISTRY	2,831,119	2,905,653	74,534
INTERNATIONAL DENTISTRY PROGRAM	0	141,946	141,946
IOHR STUDENT TRAVEL	6,000	6,000	0
ORAL SURGERY	1,086,403	1,140,046	53,643
ORTHODONTICS	1,225,291	1,287,533	62,242
PEDIATRIC DENTISTRY	1,094,609	1,115,827	21,218
PERIODONTOLOGY	1,243,924	1,302,310	58,386
PERIODONTOLOGY - CLINICAL DENTISTRY	365,220	426,832	61,612
POSTDOCTORAL GENERAL DENTISTRY	738,329	758,524	20,195
PROSTHODONTICS	1,606,983	1,640,901	33,918
RESTORATIVE SCIENCES	716,596	728,223	11,627
TOTAL INSTRUCTION	12,954,311	13,600,741	646,430
PUBLIC SERVICE			
CLINIC OVERHEAD	145,263	145,263	0
CLINIC OVERHEAD HLTH INFO & BUS SYSTEMS	189,500	189,500	0
CLINICAL AFFAIRS	455,688	329,899	-125,789
DEPT OF ORTHODONTICS - CLINICAL DENTISTRY	128,482	97,436	-31,046
ENDODONTICS - CLINICAL DENTISTRY	52,005	50,326	-1,679
GENERAL DENTAL SCIENCES-CLINICAL DENTISTRY	1,185,753	0	-1,185,753
HEALTH INFORMATION & BUSINESS SYSTEMS	0	1,228,072	1,228,072
HOUSESTAFF	259,116	266,571	7,455
HOUSESTAFF - ENDODONTICS	66,914	67,566	652
HOUSESTAFF - PERIODONTOLOGY	134,143	136,727	2,584
ORAL & MAXILLOFACIAL SURG CLINICAL DENTISTRY	165,380	164,381	-999

University of Alabama at Birmingham
Budget Summary
School of Dentistry

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or Decrease
PEDIATRIC DENTISTRY - CLINICAL DENTISTRY	42,386	31,009	-11,377
PEDIATRIC DENTISTRY HOUSE STAFF ACCOUNT	133,198	133,198	0
POSTDOCTORAL GENERAL DENTISTRY HOUSESTAFF	58,134	0	-58,134
PROSTHODONTICS-CLINICAL DENTISTRY	395,656	462,402	66,746
RESTORATIVE SCIENCES-CLINICAL DENTISTRY	1,338,655	1,192,416	-146,239
TOTAL PUBLIC SERVICE	4,750,273	4,494,766	-255,507
ACADEMIC SUPPORT--OTHER			
CLINICAL & COMMUNITY SCIENCES PROJECT SUPPORT	167,907	138,224	-29,683
DEAN'S OFFICE	1,255,769	1,401,198	145,429
DENTISTRY STUDENT, ALUMNI, AND EXTERNAL AFFAIRS	441,830	462,708	20,878
INSTITUTE OF ORAL HEALTH RESEARCH	764,617	776,837	12,220
SOD ADMINISTRATIVE ACCOUNT	2,242,492	1,969,413	-273,079
SOD ALUMNI OFFICE	93,122	96,515	3,393
SOD DEVELOPMENT OFFICE	243,194	257,049	13,855
SOD INFORMATION TECHNOLOGY SERVICES	228,000	228,000	0
TOTAL ACADEMIC SUPPORT--OTHER	5,436,931	5,329,944	-106,987
INSTITUTIONAL SUPPORT			
DENTAL CLINIC BAD DEBT	266,628	414,631	148,003
TOTAL INSTITUTIONAL SUPPORT	266,628	414,631	148,003
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,716,810	1,779,969	63,159
TOTAL OPER & MAINT OF PLANT--UTILITIES	1,716,810	1,779,969	63,159
SCHOLARSHIPS & FELLOWSHIPS			
GRADUATE SCHOOL STIPENDS	32,624	32,624	0
SOD STAR STUDENT SCHOLARSHIP	465,000	460,000	-5,000
TOTAL SCHOLARSHIPS & FELLOWSHIPS	497,624	492,624	-5,000
TOTAL: Estimated Expenditures	25,622,577	26,112,675	490,098

University of Alabama at Birmingham

Budget Summary

School of Education

	Approved Budget 2014-2015	Proposed Budget 2015-2016	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	3,425,385	3,425,385	0
General Fees	6,472,846	6,164,594	-308,252
Other Student Fees	340,565	343,135	2,570
Indirect Expense Recovery	105,284	152,610	47,326
TOTAL: Estimated Revenues	10,344,080	10,085,724	-258,356
Transfers In:			
Other Transfers	69,319	69,319	0
TOTAL: Transfers In	69,319	69,319	0
Total Estimated Revenues and Transfers In	10,413,399	10,155,043	-258,356
Transfers Out:			
Energy Mgmt Transfer	3,090	3,715	625
Other Transfers	455,798	355,334	-100,464
TOTAL: Transfers Out	458,888	359,049	-99,839
Estimated Expenditures: (See Detail Below)			
	9,832,441	9,710,378	-122,063
Total Estimated Expenditures and Transfers Out	10,291,329	10,069,427	-221,902
Contingency	122,070	85,616	-36,454
Estimated Expenditures Detail:			
INSTRUCTION			
CURR & INSTR - SUMMER	446,720	505,828	59,108
EDU - CURRICULUM AND INSTRUCTION	3,443,327	3,367,704	-75,623
EDUCATION - CLINICAL EXPERIENCES	288,137	190,414	-97,723
HUMAN STUDIES	2,822,529	2,992,005	169,476
HUMAN STUDIES PROJECT SUPPORT ACCOUNT	69,319	0	-69,319
HUMAN STUDIES-SUMMER	401,329	460,436	59,107
SOE COMMUNICATIONS, MARKETING, & PUBLIC REL	0	15,000	15,000
SOE DEAN'S DEVELOPMENT ACCOUNT	20,000	0	-20,000
SOE PROFESSIONAL DEVELOPMENT	13,500	23,500	10,000
TOTAL INSTRUCTION	7,504,861	7,554,887	50,026
ACADEMIC SUPPORT--OTHER			
EDU - RESEARCH OFFICE	36,000	30,000	-6,000
SCHOOL OF EDUCATION - ACADEMIC SUPPORT	1,718,481	0	-1,718,481
SCHOOL OF EDUCATION - DEAN'S OFFICE	0	1,513,723	1,513,723
SCHOOL OF EDUCATION - INFO TECH FEES	0	11,000	11,000
TOTAL ACADEMIC SUPPORT--OTHER	1,754,481	1,554,723	-199,758
STUDENT SERVICES			
SOE ADVISING & STUDENT SERVICE	437,153	440,064	2,911
TOTAL STUDENT SERVICES	437,153	440,064	2,911
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	120,946	145,704	24,758
TOTAL OPER & MAINT OF PLANT--UTILITIES	120,946	145,704	24,758
TOTAL: Estimated Expenditures	9,832,441	9,710,378	-122,063

University of Alabama at Birmingham

Budget Summary

School of Engineering

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	4,999,695	4,999,695	0
General Fees	4,070,668	4,103,161	32,493
Other Student Fees	365,000	450,000	85,000
Indirect Expense Recovery	848,184	1,569,138	720,954
TOTAL: Estimated Revenues	10,283,547	11,121,994	838,447
Transfers In:			
Other Transfers	1,453,677	1,253,400	-200,277
TOTAL: Transfers In	1,453,677	1,253,400	-200,277
Total Estimated Revenues and Transfers In	11,737,224	12,375,394	638,170
Transfers Out:			
Energy Mgmt Transfer	13,508	15,077	1,569
Other Transfers	1,540,184	1,886,620	346,436
TOTAL: Transfers Out	1,553,692	1,901,697	348,005
Estimated Expenditures: (See Detail Below)			
	10,159,625	10,350,516	190,891
Total Estimated Expenditures and Transfers Out	11,713,317	12,252,213	538,896
Contingency	23,907	123,181	99,274
Estimated Expenditures Detail:			
INSTRUCTION			
EGR - BIOMEDICAL ENGINEERING	1,644,324	1,630,375	-13,949
EGR - CIVIL AND ENVIRONMENTAL ENGINEERING	1,268,003	1,298,110	30,107
EGR - ELECTRICAL AND COMPUTER ENGINEERING	1,460,585	1,506,706	46,121
ENGINEERING UNDERGRADUATE LAB EQUIPMENT	106,214	117,984	11,770
MATERIALS SCIENCE AND ENGINEERING	1,357,598	1,043,448	-314,150
MECHANICAL ENGINEERING	1,467,487	1,528,723	61,236
SCHOOL OF ENGINEERING	85,427	80,995	-4,432
TOTAL INSTRUCTION	7,389,638	7,206,341	-183,297
ACADEMIC SUPPORT--OTHER			
ALUMNI AND DEVELOPMENT	267,783	239,565	-28,218
BIOMATRIX EGR REGEN MED. CTR.	46,481	0	-46,481
LEARNING RESOURCES-ENGINEERING	348,196	407,419	59,223
SCHOOL OF ENGINEERING - ACADEMIC SUPPORT	1,519,427	1,886,191	366,764
TOTAL ACADEMIC SUPPORT--OTHER	2,181,887	2,533,175	351,288
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	10,000	12,000	2,000
TOTAL INSTITUTIONAL SUPPORT	10,000	12,000	2,000
OPER & MAINT OF PLANT--UTILITIES			
SCHOOL OF ENGINEERING UTILITIES	578,100	599,000	20,900
TOTAL OPER & MAINT OF PLANT--UTILITIES	578,100	599,000	20,900
TOTAL: Estimated Expenditures	10,159,625	10,350,516	190,891

University of Alabama at Birmingham
Budget Summary
School of Health Professions

	Approved Budget 2014-2015	Proposed Budget 2015-2016	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	8,338,270	8,338,270	0
General Fees	14,483,303	15,750,118	1,266,815
Other Student Fees	999,469	1,043,663	44,194
Indirect Expense Recovery	1,419,418	1,571,990	152,572
TOTAL: Estimated Revenues	25,240,460	26,704,041	1,463,581
Transfers In:			
Plant Transfers	150,000	150,000	0
Other Transfers	273,920	658,323	384,403
TOTAL: Transfers In	423,920	808,323	384,403
Total Estimated Revenues and Transfers In	25,664,380	27,512,364	1,847,984
Transfers Out:			
Debt Service Transfers	1,034,165	1,019,789	-14,376
Energy Mgmt Transfer	20,131	22,388	2,257
Other Transfers	555,221	280,204	-275,017
TOTAL: Transfers Out	1,609,517	1,322,381	-287,136
Estimated Expenditures: (See Detail Below)	23,797,782	25,860,234	2,062,452
Total Estimated Expenditures and Transfers Out	25,407,299	27,182,615	1,775,316
Contingency	257,081	329,749	72,668
Estimated Expenditures Detail:			
INSTRUCTION			
ACADEMIC & FACULTY AFFAIRS	0	322,197	322,197
ADMINISTRATIVE AND FISCAL SERVICES	0	888,543	888,543
BIOMEDICAL & HEALTH SCIENCES MASTERS PROGRAM	0	201,136	201,136
BIOMEDICAL SCIENCES PROGRAM	334,590	488,719	154,129
BIOTECHNOLOGY PROGRAM	398,204	395,828	-2,376
CLINICAL & DIAGNOSTIC SCIENCES CHAIR'S OFFICE	1,035,471	1,076,643	41,172
CLINICAL LABORATORY SCIENCES	603,349	606,836	3,487
EDUCATION MISSION	189,815	92,355	-97,460
GENETIC COUNSELING PROGRAM	244,778	253,142	8,364
GERIATRIC SERVICES PROGRAM	13,281	13,314	33
HEALTH CARE MANAGEMENT	1,093,999	1,069,036	-24,963
HEALTH INFORMATICS	822,583	1,362,594	540,011
HEALTH INFORMATION MANAGEMENT	619,998	0	-619,998
HEALTH SERVICES ADMINISTRATION DEPARTMENT	1,431,608	1,315,146	-116,462
INTERN/MS NUTRITION	20,000	15,000	-5,000
MASTERS PROGRAM IN HEALTH ADMINISTRATION	929,810	989,473	59,663
NUCLEAR MEDICINE TECHNOLOGY PROGRAM	581,013	637,104	56,091
NUTRITION SCIENCES DEPARTMENT ACCOUNT	2,215,678	2,417,378	201,700
OCCUPATIONAL THERAPY DIVISION	2,055,163	2,019,279	-35,884
PHD NUTRITION	230,628	156,429	-74,199
PHD PROGRAM-ADMINISTRATION IN HEALTH SERVICES	335,640	467,164	131,524
PHYSICAL THERAPY DIVISION	2,820,535	2,727,128	-93,407
PHYSICIAN ASSISTANT STUDIES	1,442,900	1,556,446	113,546
RESPIRATORY THERAPY PROGRAM	414,236	216,810	-197,426
TOTAL INSTRUCTION	17,833,279	19,287,700	1,454,421

University of Alabama at Birmingham
Budget Summary
School of Health Professions

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or Decrease
ACADEMIC SUPPORT--OTHER			
CLINICAL MISSION	33,662	4,500	-29,162
DEAN'S INVESTMENT FUND	200,000	0	-200,000
DEAN'S OFFICE	2,456,760	1,100,996	-1,355,764
HEALTH QUALITY AND SAFETY PROGRAM	0	449,643	449,643
INFORMATION TECHNOLOGY FEE	324,275	324,275	0
INSTRUCTIONAL DESIGN & SUPPORT	210,483	322,746	112,263
LAKESHORE COLLABORATIVE	150,170	141,168	-9,002
NUTRITION SCIENCE DEPT. PROJECT SUPP	86,662	73,098	-13,564
OBESITY CENTER	120,130	325,801	205,671
OFFICE OF CLINICAL AFFAIRS	79,764	82,272	2,508
OFFICE OF RESEARCH	438,887	699,631	260,744
RESEARCH MISSION	199,287	135,038	-64,249
SHP DEVELOPMENT	444,153	594,827	150,674
SHP/SON LRC	0	602,587	602,587
TOTAL ACADEMIC SUPPORT--OTHER	4,744,233	4,856,582	112,349
STUDENT SERVICES			
STUDENT RECRUITMENT, ENGAGEMENT, & SUCCESS	0	515,813	515,813
TOTAL STUDENT SERVICES	0	515,813	515,813
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	45,000	45,000	0
TOTAL INSTITUTIONAL SUPPORT	45,000	45,000	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	1,075,270	1,055,139	-20,131
TOTAL OPER & MAINT OF PLANT--UTILITIES	1,075,270	1,055,139	-20,131
TOTAL: Estimated Expenditures	23,797,782	25,860,234	2,062,452

University of Alabama at Birmingham

Budget Summary

School of Medicine

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	58,406,492	58,539,864	133,372
Mental Health - (ETF)	2,105,097	2,105,097	0
Other State Appropriations	5,052,527	5,052,527	0
General Fees	13,307,870	13,168,936	-138,934
Other Student Fees	759,956	884,896	124,940
Indirect Expense Recovery	23,030,959	23,635,609	604,650
Rental Income	571,884	569,040	-2,844
Other Income	498,700	227,500	-271,200
TOTAL: Estimated Revenues	103,733,485	104,183,469	449,984
Transfers In:			
Other Transfers	1,829,013	2,748,876	919,863
TOTAL: Transfers In	1,829,013	2,748,876	919,863
Total Estimated Revenues and Transfers In	105,562,498	106,932,345	1,369,847
Transfers Out:			
Debt Service Transfers	3,114,428	3,053,736	-60,692
Energy Mgmt Transfer	251,387	263,855	12,468
Other Transfers	29,766,821	30,587,782	820,961
TOTAL: Transfers Out	33,132,636	33,905,373	772,737
Estimated Expenditures: (See Detail Below)			
	70,964,236	71,420,895	456,659
Total Estimated Expenditures and Transfers Out	104,096,872	105,326,268	1,229,396
Contingency	1,465,626	1,606,077	140,451
Estimated Expenditures Detail:			
INSTRUCTION			
ACADEMIC CLINICAL SUPPORT	490,960	0	-490,960
BEHAVIORAL NEUROBIOLOGY	935,166	1,102,256	167,090
CARDIOLOGY	873,649	826,196	-47,453
CARDIOVASCULAR & THORACIC SURGERY	699,203	832,697	133,494
CHAIRMAN'S OFFICE - DEPARTMENT OF MEDICINE	3,214,279	3,090,666	-123,613
CONTINUING MEDICAL EDUCATION	147,930	154,092	6,162
DEPARTMENT OF FAMILY MEDICINE	637,838	591,222	-46,616
DERMATOLOGY	653,212	605,605	-47,607
DIAGNOSTIC RADIOLOGY	844,279	669,035	-175,244
EDUCATION SERVICES	101,824	58,357	-43,467
EMERGENCY MEDICINE	748,636	705,618	-43,018
GASTROENTEROLOGY	293,778	335,594	41,816
GENERAL INTERNAL MEDICINE	662,373	582,567	-79,806
GERONTOLOGY & GERIATRIC MED	576,032	576,032	0
HEMATOLOGY/ONCOLOGY	672,840	511,713	-161,127
INFECTIOUS DISEASE	1,360,678	1,360,678	0
INTRODUCTION TO CLINICAL MEDICINE	353,407	373,726	20,319
M.D.-PH.D. PROGRAM	1,466,459	1,652,594	186,135
MEDICAL EDUCATION CHAIR PACKAGE BUDGETED	0	536,948	536,948
METABOLISM, ENDOCRINOLOGY, DIABETES	234,421	234,421	0
MONTGOMERY REGIONAL DEAN'S OFFICE	187,872	184,721	-3,151
NEPHROLOGY	454,789	436,117	-18,672
NEUROLOGY	1,078,624	1,020,490	-58,134
NEUROSURGERY CHAIR OFFICE STATE ACCOUNT	79,564	76,607	-2,957
NEUROSURGERY PEDIATRICS STATE ACCOUNT	15,400	15,455	55
OBSTETRICS & GYNECOLOGY	876,692	714,175	-162,517
OFFICE OF EDUCATION-CENTRAL OFFICE	1,775,258	1,930,027	154,769
OPHTHALMOLOGY	718,536	678,377	-40,159

University of Alabama at Birmingham

Budget Summary

School of Medicine

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or Decrease
ORTHOPEDICS	1,028,741	762,786	-265,955
OTOLARYNGOLOGY	194,174	189,172	-5,002
PEDIATRICS	3,494,174	3,337,805	-156,369
PREVENTIVE MEDICINE	909,545	933,221	23,676
PSYCHIATRY-CHAIRMAN'S OFFICE	1,198,000	1,080,286	-117,714
PSYCHIATRY-TRAINING	660,414	1,002,447	342,033
PULMONARY	893,425	955,552	62,127
RADIATION BIOLOGY	246,945	56,035	-190,910
RADIATION ONCOLOGY	253,313	30,223	-223,090
RADIOLOGY STUDY SUPPLEMENT	36,647	27,182	-9,465
REHABILITATION MED	784,680	741,557	-43,123
RESIDENT	642,286	663,850	21,564
RHEUMATOLOGY	1,057,790	1,064,620	6,830
SOM DEAN COMMUNICATION	0	414,345	414,345
SURGERY-GENERAL	1,158,712	1,113,983	-44,729
UROLOGY PEDS STATE ACCT	15,069	12,412	-2,657
TOTAL INSTRUCTION	32,727,614	32,241,462	-486,152
PUBLIC SERVICE			
CCC COMMUNITY EDUCATION/OUTREACH	94,486	98,081	3,595
CHILDREN'S HOSPITAL SPECIAL FUNDING	660,507	660,507	0
DOM/IM HOUSESTAFF	1,468,699	1,468,699	0
SELMA FAMILY MEDICINE	248,167	238,242	-9,925
TOTAL PUBLIC SERVICE	2,471,859	2,465,529	-6,330
ACADEMIC SUPPORT--OTHER			
ALUMNI OFFICE	247,714	249,924	2,210
ANES CLINICAL RESEARCH SOM SUPPORT	217,493	0	-217,493
ANESTHESIOLOGY ADMINISTRATION	29,576	4,761	-24,815
ANESTHESIOLOGY BASIC SCIENCE	407,870	581,761	173,891
ANESTHESIOLOGY PROJECT SUPPORT	49,194	39,030	-10,164
ARTHRITIS CENTER	271,801	0	-271,801
ASSOCIATE DEAN FOR PHYSICIAN SCIENTIST	0	373,699	373,699
BUCHSBAUM PROJECT ACCOUNT	0	383,992	383,992
CCC FISCAL OFFICE	193,912	254,449	60,537
CENTER FOR AGING	338,657	300,740	-37,917
CENTER FOR BIO-DEFENSE AND EMERGING INFECTIONS	75,157	0	-75,157
CENTER FOR FREE RADICAL BIOLOGY OPERATING	73,949	75,185	1,236
CFAR SUPPORT FUNDS	330,056	325,801	-4,255
CNC MAIN ACCOUNT	73,949	100,246	26,297
COMP ARTHRITIS MUSCULOSKELETAL & AUTIMMUNITY	0	250,617	250,617
COMPREHENSIVE CANCER CENTER	335,997	379,502	43,505
COMPREHENSIVE CANCER CENTER PROJECT SUPPORT	196,592	119,448	-77,144
COMPREHENSIVE CARDIOVASCULAR CENTER	46,482	0	-46,482
CTR FOR CLIN & TRANSLATIONAL SCI UWIRC AWARD	126,770	10,591	-116,179
CTR FOR OUTCOMES AND EFFECTIVENESS R & D EDU	162,990	250,616	87,626
CYSTIC FIBROSIS CENTER	148,349	185,456	37,107
CYSTIC FIBROSIS RESEARCH CENTER	176,235	176,235	0
DEAN'S OFFICE	3,828,570	3,398,515	-430,055
DIABETES UWIRC OPERATING FUNDS	89,946	200,493	110,547
HEFLIN GENETICS CENTER	153,934	150,369	-3,565
HIV/DISABILITY INSURANCE REVENUE	154,000	155,500	1,500
INFORMATION SYSTEMS EXPENSE	266,699	185,000	-81,699
MED EDUC INFORMATION SERVICES	627,394	650,238	22,844
MEDICAL STUDENT COMPUTER LAB	24,000	24,000	0
METABOLIC BONE DISEASE CENTER	132,807	0	-132,807
MINORITY HLTH & HLTH DISPARITIES RSCH CTR	254,182	300,324	46,142

University of Alabama at Birmingham

Budget Summary

School of Medicine

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or Decrease
MOLECULAR IMAGING & THERAPEUTICS DIV PROJ SPPT	0	128,521	128,521
NEUROLOGY PROJECT SUPPORT	180,630	197,465	16,835
NEUROSURGERY RESEARCH STATE ACCT	182,135	159,593	-22,542
OB/GYN GYN ONCOLOGY PROJECT SUPPORT	44,514	36,884	-7,630
OB/GYN MATERNAL & FETAL MED PROJECT SUPPORT	31,648	42,745	11,097
OBGYN-EDUCATION DIVISION SUPPORT	23,319	23,888	569
OBGYN-GYN ONCOLOGY SUPPORT	174,162	193,608	19,446
OBGYN-IT SUPPORT	316,651	415,409	98,758
OBGYN-MATERNAL FETAL MEDICINE SUPPORT	498,361	454,028	-44,333
OBGYN-REPRODUCTIVE ENDOCRINOLOGY SUPPORT	101,657	156,178	54,521
OBGYN-UPRS DIV. SUPPORT	57,225	112,301	55,076
OBGYN-WOMEN'S REPRODUCTIVE HLTH CARE SPPT	305,027	271,306	-33,721
PROJECT SUPPORT - OB/GYN	199	0	-199
PROJ SUPPORT ACCOUNT FOR SURGERY-UROLOGY	21,612	28,101	6,489
PSY BEHAVIORAL NEUROBIOLOGY PROJECT SUPPORT	75,000	75,000	0
PSYCHIATRY CHAIR OFFICE PROJECT SUPPORT	0	32,525	32,525
RADIATION ONCOLOGY PROJECT SUPPORT	0	4,684	4,684
RADIO BIOLOGY PROJECT SUPPORT	0	9,172	9,172
SOM DEAN'S OFFICE PROJECT SUPPORT	15,942	13,378	-2,564
SOM DEVELOPMENT	781,977	807,164	25,187
SOM FACULTY DEVELOPMENT	377,831	412,444	34,613
SOM SR. ASSOC. DEAN DIVERSITY AND INCLUSION	190,775	202,200	11,425
SP(AMC21) NEPHROLOGY RESEARCH & TRAINING CTR	72,440	125,308	52,868
TRANSPLANT NEPHROLOGY	79,391	84,890	5,499
UA SYSTEM MEDICAL EDUCATION PROGRAM	230,000	230,000	0
UROGYNECOLOGY-VCS ACCOUNT	66,968	17,419	-49,549
UROLOGY CHAIR OFFICE STATE ACCOUNT	131,273	126,663	-4,610
TOTAL ACADEMIC SUPPORT--OTHER	12,993,012	13,487,366	494,354
STUDENT SERVICES			
MEDICAL STUDENT SERVICES	959,903	811,922	-147,981
MEDICAL STUDENT SERVICES-ADMISSIONS	447,856	502,834	54,978
MEDICAL STUDENT SERVICES-RECORDS	256,095	274,740	18,645
MINORITY ENHANCEMENT PROGRAM	382,016	386,458	4,442
TOTAL STUDENT SERVICES	2,045,870	1,975,954	-69,916
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	47,500	2,500
INTERNAL/EXTERNAL RENT	5,915,271	5,331,720	-583,551
TOTAL OPER & MAINT OF PLANT--OTHER	5,960,271	5,379,220	-581,051
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	13,762,128	14,871,264	1,109,136
TOTAL OPER & MAINT OF PLANT--UTILITIES	13,762,128	14,871,264	1,109,136
SCHOLARSHIPS & FELLOWSHIPS			
OUT OF STATE MEDICAL SCHOOL SCHOLARS	503,382	500,000	-3,382
SOM SCHOLARSHIPS	500,000	500,000	0
TOTAL SCHOLARSHIPS & FELLOWSHIPS	1,003,382	1,000,000	-3,382
TOTAL: Estimated Expenditures	70,964,236	71,420,895	456,659

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

	Approved Budget 2014-2015	Proposed Budget 2015-2016	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	3,334,312	3,200,940	-133,372
General Fees	1,648,406	1,660,205	11,799
Other Income	8,333,783	9,009,497	675,714
TOTAL: Estimated Revenues	13,316,501	13,870,642	554,141
Transfers In:			
Plant Transfers	174,965	0	-174,965
Other Transfers	3,115,983	3,116,187	204
TOTAL: Transfers In	3,290,948	3,116,187	-174,761
Total Estimated Revenues and Transfers In	16,607,449	16,986,829	379,380
Transfers Out:			
Other Transfers	4,078,870	4,534,812	455,942
TOTAL: Transfers Out	4,078,870	4,534,812	455,942
Estimated Expenditures: (See Detail Below)			
	12,452,071	12,321,578	-130,493
Total Estimated Expenditures and Transfers Out	16,530,941	16,856,390	325,449
Contingency	76,508	130,439	53,931
Estimated Expenditures Detail:			
INSTRUCTION			
FAMILY MEDICINE PROGRAM	942,777	963,565	20,788
FAMILY MEDICINE RESIDENCY PROGRAM	2,969,027	3,061,266	92,239
HUNTSVILLE NEUROLOGY PROGRAM	0	43,963	43,963
INTERNAL MEDICINE PROGRAM	480,534	497,881	17,347
INTERNAL MEDICINE RESIDENCY	2,241,760	2,318,564	76,804
OB/GYN PROGRAM	355,530	363,750	8,220
PEDIATRICS PROGRAM	560,635	571,597	10,962
PSYCHIATRY PROGRAM	337,243	300,120	-37,123
SURGERY PROGRAM	201,173	201,979	806
TOTAL INSTRUCTION	8,088,679	8,322,685	234,006
PUBLIC SERVICE			
ADMINISTRATION HUNTSVILLE CLINIC	543,991	102,974	-441,017
BUSINESS OFFICE HUNTSVILLE CLINIC	386,508	408,507	21,999
FAMILY PRACTICE HUNTSVILLE CLINIC	1,040,279	1,051,187	10,908
INTERNAL MEDICINE-117 HUNTSVILLE CLINIC	158,874	228,113	69,239
MEDICAL RECORDS HUNTSVILLE CLINIC	486,935	523,871	36,936
OB/GYN--133 HUNTSVILLE CLINIC	453,730	387,456	-66,274
PEDIATRICS--130 HUNTSVILLE CLINIC	397,089	410,561	13,472
PSYCHIATRY--CSC 207 HUNTSVILLE CLINIC	55,811	57,312	1,501
RADIOLOGY HUNTSVILLE CLINIC	98,225	91,384	-6,841
TOTAL PUBLIC SERVICE	3,621,442	3,261,365	-360,077
ACADEMIC SUPPORT--OTHER			
HVILLE MEDICAL CAMPUS EXEC DIRECTOR'S OFFICE	584,919	579,301	-5,618
TOTAL ACADEMIC SUPPORT--OTHER	584,919	579,301	-5,618
STUDENT SERVICES			
HUNTSVILLE STUDENT AFFAIRS	157,031	158,227	1,196
TOTAL STUDENT SERVICES	157,031	158,227	1,196
TOTAL: Estimated Expenditures	12,452,071	12,321,578	-130,493

University of Alabama at Birmingham

Budget Summary

School of Nursing

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	5,368,668	5,368,668	0
Mental Health - (ETF)	100,672	100,672	0
General Fees	16,904,041	16,809,065	-94,976
Other Student Fees	3,329,631	4,844,797	1,515,166
Indirect Expense Recovery	354,848	305,218	-49,630
TOTAL: Estimated Revenues	26,057,860	27,428,420	1,370,560
Total Estimated Revenues and Transfers In	26,057,860	27,428,420	1,370,560
Transfers Out:			
Energy Mgmt Transfer	8,122	6,601	-1,521
Other Transfers	109,950	114,276	4,326
TOTAL: Transfers Out	118,072	120,877	2,805
Estimated Expenditures: (See Detail Below)			
	24,104,531	26,485,266	2,380,735
Total Estimated Expenditures and Transfers Out	24,222,603	26,606,143	2,383,540
Contingency	1,835,257	822,277	-1,012,980
Estimated Expenditures Detail:			
INSTRUCTION			
ACCELERATED MASTERS PROGRAM	961,025	736,828	-224,197
ACUTE, CHRONIC AND CONTINUING CARE	580,997	834,884	253,887
BSN PROGRAM	3,148,632	4,383,682	1,235,050
CERT REGISTERED NURSE PRACTITIONER PROGRAM	830,515	697,535	-132,980
CLINICAL INSTRUCTION	0	797,025	797,025
DOCTOR OF NURSING PRACTICE PROGRAM	737,200	1,145,173	407,973
FAMILY, COMMUNITY AND HEALTH SYSTEMS	501,258	555,671	54,413
MASTER OF SCIENCE NURSING PROGRAM	6,386,257	6,446,238	59,981
MOBILITY PROGRAM	564,992	680,992	116,000
NURSING ACADEMIC AFFAIRS	773,969	910,743	136,774
PHD IN NURSING PROGRAM	709,703	985,326	275,623
SCHOOL OF NURSING EDUCATION	784,097	0	-784,097
TOTAL INSTRUCTION	15,978,645	18,174,097	2,195,452
RESEARCH			
SON PROJECT SUPPORT	35,488	0	-35,488
TOTAL RESEARCH	35,488	0	-35,488
ACADEMIC SUPPORT--OTHER			
DEAN'S OFFICE	2,188,716	2,150,717	-37,999
SCH OF NURSING DEAN'S OFFICE PROJECT SUPPORT	418,419	542,174	123,755
SCHOOL OF NURSING - INFO TECH FEES	223,059	263,448	40,389
SON CLINICAL AFFAIRS, PRACTICE, & PARTNERSHIPS	619,651	570,318	-49,333
SON CLINICAL SIMULATION & TECHNOLOGY	415,957	401,132	-14,825
SON DEVELOPMENT OFFICE	437,737	493,981	56,244
SON OPERATIONAL SUPPORT	569,619	597,000	27,381
SON PROJECT SUPPORT	0	37,755	37,755
SON RESEARCH & SCHOLARSHIP AFFAIRS	956,474	893,814	-62,660
SON WORLD HEALTH ORGANIZATION COLLABORATION	42,488	36,591	-5,897
STRATEGIC COMMUNICATIONS	478,408	545,973	67,565
TOTAL ACADEMIC SUPPORT--OTHER	6,350,528	6,532,903	182,375
STUDENT SERVICES			
SCHOOL OF NURSING STUDENT AFFAIRS	1,208,253	1,320,915	112,662
TOTAL STUDENT SERVICES	1,208,253	1,320,915	112,662

University of Alabama at Birmingham
Budget Summary
School of Nursing

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or <u>Decrease</u>
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	20,000	10,000	-10,000
TOTAL INSTITUTIONAL SUPPORT	20,000	10,000	-10,000
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	511,617	447,351	-64,266
TOTAL OPER & MAINT OF PLANT--UTILITIES	511,617	447,351	-64,266
TOTAL: Estimated Expenditures	24,104,531	26,485,266	2,380,735

University of Alabama at Birmingham

Budget Summary

School of Optometry

	Approved Budget 2014-2015	Proposed Budget 2015-2016	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	5,313,051	5,313,051	0
General Fees	5,086,783	5,572,425	485,642
Other Student Fees	186,104	182,774	-3,330
Clinic Income	2,204,000	2,109,000	-95,000
Professional Service Income	0	570,000	570,000
Indirect Expense Recovery	1,914,413	887,167	-1,027,246
Other Income	307,299	321,549	14,250
TOTAL: Estimated Revenues	15,011,650	14,955,966	-55,684
Transfers In:			
Plant Transfers	44,835	0	-44,835
Other Transfers	45,525	50,211	4,686
TOTAL: Transfers In	90,360	50,211	-40,149
Total Estimated Revenues and Transfers In	15,102,010	15,006,177	-95,833
Transfers Out:			
Debt Service Transfers	112,135	100,871	-11,264
Energy Mgmt Transfer	27,003	27,003	0
Other Transfers	491,274	453,468	-37,806
TOTAL: Transfers Out	630,412	581,342	-49,070
Estimated Expenditures: (See Detail Below)			
	14,328,004	14,284,707	-43,297
Total Estimated Expenditures and Transfers Out	14,958,416	14,866,049	-92,367
Contingency	143,594	140,128	-3,466
Estimated Expenditures Detail:			
INSTRUCTION			
DEPARTMENT OF OPTOMETRY	4,197,594	4,816,897	619,303
VISION SCIENCE GRADUATE PROGRAM	594,764	720,249	125,485
VISION SCIENCES	1,986,059	1,950,809	-35,250
TOTAL INSTRUCTION	6,778,417	7,487,955	709,538
PUBLIC SERVICE			
OPTOMETRY CLINIC	2,124,039	2,362,787	238,748
TOTAL PUBLIC SERVICE	2,124,039	2,362,787	238,748
ACADEMIC SUPPORT--OTHER			
CBSE ENGINEERING DIVISION INTERNAL OPER EXP	78,158	0	-78,158
CBSE PROJECT SUPPORT	24,384	0	-24,384
CBSE SCIENCE DIVISION INTERNAL OPER EXP	128,690	139,501	10,811
CENTER FOR BIOPHYSICAL SCIENCE & TECHNOLOGY	145,786	0	-145,786
CTR FOR BIOPHYSICAL SCIENCES AND ENGINEERING	613,676	399,442	-214,234
DEAN'S OFFICE	2,016,514	1,275,729	-740,785
DEPARTMENT OF INFORMATION SERVICES	467,346	499,797	32,451
FACULTY SUPPORT	106,500	0	-106,500
UAB SCHOOL OF OPTOMETRY COMMUNICATIONS ACCT	0	177,306	177,306
UAB SCHOOL OF OPTOMETRY DEVELOPMENT ACCT	334,902	346,175	11,273
VISION SCIENCE RESEARCH CENTER	170,536	170,418	-118
TOTAL ACADEMIC SUPPORT--OTHER	4,086,492	3,008,368	-1,078,124

University of Alabama at Birmingham
Budget Summary
School of Optometry

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or <u>Decrease</u>
STUDENT SERVICES			
OFFICE OF STUDENT AFFAIRS	242,654	295,674	53,020
TOTAL STUDENT SERVICES	242,654	295,674	53,020
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,096,402	1,129,923	33,521
TOTAL OPER & MAINT OF PLANT--UTILITIES	1,096,402	1,129,923	33,521
TOTAL: Estimated Expenditures	14,328,004	14,284,707	-43,297

University of Alabama at Birmingham

Budget Summary

School of Public Health

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	5,296,187	5,296,187	0
General Fees	4,284,109	4,483,620	199,511
Other Student Fees	162,487	143,210	-19,277
Indirect Expense Recovery	3,613,575	3,520,281	-93,294
TOTAL: Estimated Revenues	13,356,358	13,443,298	86,940
Transfers In:			
Other Transfers	14,656	51,688	37,032
TOTAL: Transfers In	14,656	51,688	37,032
Total Estimated Revenues and Transfers In	13,371,014	13,494,986	123,972
Transfers Out:			
Debt Service Transfers	241,161	234,566	-6,595
Energy Mgmt Transfer	10,563	10,500	-63
Other Transfers	167,407	176,014	8,607
TOTAL: Transfers Out	419,131	421,080	1,949
Estimated Expenditures: (See Detail Below)			
	12,786,321	12,583,307	-203,014
Total Estimated Expenditures and Transfers Out	13,205,452	13,004,387	-201,065
Contingency	165,562	490,599	325,037
Estimated Expenditures Detail:			
INSTRUCTION			
BIostatistics	567,323	2,113,890	1,546,567
ENVIRONMENTAL HEALTH	723,592	545,354	-178,238
EPIDEMIOLOGY	2,001,606	1,825,047	-176,559
HEALTH BEHAVIOR	974,952	735,148	-239,804
HEALTH CARE ORGANIZATION	1,695,118	1,426,372	-268,746
UNDERGRADUATE COURSES	0	942,262	942,262
TOTAL INSTRUCTION	5,962,591	7,588,073	1,625,482
ACADEMIC SUPPORT--OTHER			
ALLISON FACULTY DEVELOPMENT	866,623	0	-866,623
CUTTER FACULTY DEVELOPMENT	961,060	0	-961,060
DEAN'S OFFICE	815,665	1,259,560	443,895
EDGE OF CHAOS	271,955	380,000	108,045
EPIDEMIOLOGY PROJECT SUPPORT	460,294	338,585	-121,709
HEALTH BEHAVIOR PROJECT SUPPORT	12,446	3,903	-8,543
INFECTIOUS DISEASE FACULTY RECRUITMENT	1,296,035	748,429	-547,606
MULTIMEDIA AND INFO TECH SERVICES	481,607	509,718	28,111
OFFICE OF DEVELOPMENT/ALUMNI	134,698	136,966	2,268
SPH DEAN'S OFFICE PROJECT SUPPORT	15,831	0	-15,831
UWIRC	12,933	0	-12,933
TOTAL ACADEMIC SUPPORT--OTHER	5,329,147	3,377,161	-1,951,986
STUDENT SERVICES			
STUDENT AND ACADEMIC AFFAIRS	884,071	884,071	0
TOTAL STUDENT SERVICES	884,071	884,071	0

University of Alabama at Birmingham
Budget Summary
School of Public Health

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or Decrease
INSTITUTIONAL SUPPORT			
ASSOCIATE DEAN FOR SCIENCE	0	87,502	87,502
STUDENT BAD DEBT EXPENSE	10,000	0	-10,000
TOTAL INSTITUTIONAL SUPPORT	10,000	87,502	77,502
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES - PUBLIC HEALTH	550,512	596,500	45,988
TOTAL OPER & MAINT OF PLANT--UTILITIES	550,512	596,500	45,988
SCHOLARSHIPS & FELLOWSHIPS			
PUBLIC HEALTH DEPARTMENTAL SCHOLARSHIPS	50,000	50,000	0
TOTAL SCHOLARSHIPS & FELLOWSHIPS	50,000	50,000	0
TOTAL: Estimated Expenditures	12,786,321	12,583,307	-203,014

University of Alabama at Birmingham

Budget Summary

Office of the Provost

	Approved Budget 2014-2015	Proposed Budget 2015-2016	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	17,423,075	17,423,075	0
General Fees	7,443,439	5,785,478	-1,657,961
Other Student Fees	257,904	254,511	-3,393
Indirect Expense Recovery	1,870,190	1,886,088	15,898
Other Income	14,809,099	15,086,832	277,733
TOTAL: Estimated Revenues	41,803,707	40,435,984	-1,367,723
Transfers In:			
Plant Transfers	472,000	0	-472,000
Other Transfers	7,497,916	10,082,994	2,585,078
TOTAL: Transfers In	7,969,916	10,082,994	2,113,078
Total Estimated Revenues and Transfers In	49,773,623	50,518,978	745,355
Transfers Out:			
Debt Service Transfers	4,739,839	4,487,646	-252,193
Energy Mgmt Transfer	45,283	45,283	0
Plant Transfers	300,000	300,000	0
Other Transfers	8,920,010	7,591,580	-1,328,430
TOTAL: Transfers Out	14,005,132	12,424,509	-1,580,623
Estimated Expenditures: (See Detail Below)			
	35,650,682	37,960,208	2,309,526
Total Estimated Expenditures and Transfers Out	49,655,814	50,384,717	728,903
Contingency	117,809	134,261	16,452
Estimated Expenditures Detail:			
INSTRUCTION			
EXPERIENTIAL LEARNING SCHOLARS PROGRAM	66,539	0	-66,539
GLOBAL & COMMUNITY LEADERSHIP	86,699	0	-86,699
HONORS COLLEGE	386,920	1,051,436	664,516
SCIENCE & TECHNOLOGY HONORS PROGRAM	307,810	321,973	14,163
SERVICE LEARNING	76,871	214,840	137,969
STUDY AWAY	154,109	181,923	27,814
UNIVERSITY HONORS PROGRAM	463,474	484,013	20,539
TOTAL INSTRUCTION	1,542,422	2,254,185	711,763
ACADEMIC SUPPORT--OTHER			
FACULTY AFFAIRS	199,104	203,431	4,327
UAB ARMY ROTC	70,404	130,889	60,485
UAB FACULTY SENATE OFFICE	67,157	226,656	159,499
TOTAL ACADEMIC SUPPORT--OTHER	336,665	560,976	224,311
STUDENT SERVICES			
ASSOCIATE PROVOST ENROLLMENT MANAGEMENT	399,967	694,765	294,798
CAREER CENTER	327,994	380,119	52,125
COMMUNICATIONS & PUBLICATIONS	280,000	280,000	0
DISABILITY SUPPORT SERVICES	251,362	263,797	12,435
EARLY MEDICAL SCHOOL ACCEPTANCE PROGRAM	50,370	63,542	13,172
ENROLLMENT OPERATIONS	1,052,748	1,075,228	22,480
FINANCIAL AID	872,885	873,046	161
INTERNATIONAL RECRUITMENT & RETENTION	676,004	681,955	5,951
NEW STUDENT PROGRAMS	278,696	282,184	3,488
OFFICE FOR POST-BACCALAUREATE SCHOLARSHIPS	77,435	75,285	-2,150
OFFICE OF ONE STOP STUDENT SERVICES	275,442	175,482	-99,960
OFFICE OF STUDENT LIFE	451,552	761,600	310,048
RECRUITMENT EVENTS	197,000	197,000	0
UNDERGRADUATE ADMISSIONS	1,349,057	1,332,062	-16,995
UNDERGRADUATE RESEARCH	82,870	95,386	12,516

University of Alabama at Birmingham
Budget Summary
Office of the Provost

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or <u>Decrease</u>
UNIVERSITY REGISTRAR	896,967	915,021	18,054
TOTAL STUDENT SERVICES	7,520,349	8,146,472	626,123
INSTITUTIONAL SUPPORT			
GENERAL ADMINISTRATION	498,001	298,702	-199,299
OFFICE OF ADMINISTRATION & FINANCE	548,479	0	-548,479
OFFICE OF BUSINESS INTELLIGENCE	363,416	390,586	27,170
OFFICE OF EXT RELATIONS & ACADEMIC PLANNING	114,756	118,110	3,354
OFFICE OF INSTITUTIONAL EFFECTIVENESS & ANALYSIS	972,080	1,444,217	472,137
OFFICE OF RESEARCH & ANALYSIS	473,184	413,046	-60,138
OFFICE OF THE PROVOST	1,222,633	1,427,301	204,668
OFFICE OF WEB-BASED SERVICES	436,510	424,978	-11,532
SOUTHERN ASSOCIATION OF COLLEGES	566,338	484,690	-81,648
STUDENT BAD DEBT EXPENSE	25,000	0	-25,000
VICE PROVOST STUDENT & FACULTY SUCCESS	1,076,379	1,185,091	108,712
TOTAL INSTITUTIONAL SUPPORT	6,296,776	6,186,721	-110,055
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,954,717	1,951,017	-3,700
TOTAL OPER & MAINT OF PLANT--UTILITIES	1,954,717	1,951,017	-3,700
SCHOLARSHIPS & FELLOWSHIPS			
UAB UNDERGRADUATE SCHOLARS PROGRAM	17,999,753	18,860,837	861,084
TOTAL SCHOLARSHIPS & FELLOWSHIPS	17,999,753	18,860,837	861,084
TOTAL: Estimated Expenditures	35,650,682	37,960,208	2,309,526

University of Alabama at Birmingham

Budget Summary

Lister Hill Library

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	2,739,498	2,739,498	0
General Fees	304,128	863,838	559,710
Indirect Expense Recovery	454,653	457,332	2,679
Other Income	507,521	456,334	-51,187
TOTAL: Estimated Revenues	4,005,800	4,517,002	511,202
Transfers In:			
Other Transfers	632,138	411,293	-220,845
TOTAL: Transfers In	632,138	411,293	-220,845
Total Estimated Revenues and Transfers In	4,637,938	4,928,295	290,357
Transfers Out:			
Other Transfers	8,229	7,174	-1,055
TOTAL: Transfers Out	8,229	7,174	-1,055
Estimated Expenditures: (See Detail Below)			
	4,583,330	4,911,119	327,789
Total Estimated Expenditures and Transfers Out	4,591,559	4,918,293	326,734
Contingency	46,379	10,002	-36,377
Estimated Expenditures Detail:			
ACADEMIC SUPPORT--LIBRARIES			
LEARNING RESOURCES LISTER HILL LIBRARY	304,128	1,977,209	1,673,081
LISTER HILL LIBRARY	4,279,202	2,933,910	-1,345,292
TOTAL ACADEMIC SUPPORT--LIBRARIES	4,583,330	4,911,119	327,789
TOTAL: Estimated Expenditures	4,583,330	4,911,119	327,789

University of Alabama at Birmingham

Budget Summary

Mervyn Sterne Library

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	3,819,487	3,819,487	0
General Fees	543,548	863,838	320,290
Indirect Expense Recovery	454,653	457,331	2,678
Other Income	23,750	13,538	-10,212
TOTAL: Estimated Revenues	4,841,438	5,154,194	312,756
Transfers In:			
Plant Transfers	110,000	0	-110,000
Other Transfers	971,626	485,813	-485,813
TOTAL: Transfers In	1,081,626	485,813	-595,813
Total Estimated Revenues and Transfers In	5,923,064	5,640,007	-283,057
Transfers Out:			
Other Transfers	10,128	9,495	-633
TOTAL: Transfers Out	10,128	9,495	-633
Estimated Expenditures: (See Detail Below)			
	5,373,159	5,616,972	243,813
Total Estimated Expenditures and Transfers Out	5,383,287	5,626,467	243,180
Contingency	539,777	13,540	-526,237
Estimated Expenditures Detail:			
ACADEMIC SUPPORT--LIBRARIES			
MERVYN STERNE LIBRARY - ADMINISTRATION	948,779	3,366,972	2,418,193
MERVYN STERNE LIBRARY - BOOK & PERIODICALS	1,411,000	2,250,000	839,000
MERVYN STERNE LIBRARY - REFERENCE SERVICES	1,007,312	0	-1,007,312
MERVYN STERNE LIBRARY - TECHNICAL SERVICES	819,432	0	-819,432
MERVYN STERNE LIBRARY - USER SERVICES	956,577	0	-956,577
MERVYN STERNE LIBRARY COLLECTION DEVELOPMENT	230,059	0	-230,059
TOTAL ACADEMIC SUPPORT--LIBRARIES	5,373,159	5,616,972	243,813
TOTAL: Estimated Expenditures	5,373,159	5,616,972	243,813

University of Alabama at Birmingham

Budget Summary

Graduate School

	Approved Budget 2014-2015	Proposed Budget 2015-2016	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	676,979	676,979	0
General Fees	360,000	425,000	65,000
TOTAL: Estimated Revenues	1,036,979	1,101,979	65,000
Transfers In:			
Plant Transfers	335,000	768,690	433,690
Other Transfers	4,088,910	4,511,768	422,858
TOTAL: Transfers In	4,423,910	5,280,458	856,548
Total Estimated Revenues and Transfers In	5,460,889	6,382,437	921,548
Transfers Out:			
Energy Mgmt Transfer	1,160	1,160	0
Other Transfers	36,670	19,975	-16,695
TOTAL: Transfers Out	37,830	21,135	-16,695
Estimated Expenditures: (See Detail Below)			
	5,410,643	6,297,478	886,835
Total Estimated Expenditures and Transfers Out	5,448,473	6,318,613	870,140
Contingency	12,416	63,824	51,408
Estimated Expenditures Detail:			
INSTRUCTION			
GAFP ADMINISTRATION/HEALTH SERVICES (PH. D.)	201,136	179,471	-21,665
GAFP-NURSING	66,323	59,824	-6,499
MCFP BIOSTATISTICS	121,873	108,874	-12,999
MCFP EPIDEMIOLOGY	164,251	146,919	-17,332
MCFP HEALTH BEHAVIOR	100,451	87,452	-12,999
MCFP MEDICAL SCIENTISTS TRAINING PROGRAM	398,286	375,761	-22,525
MCFP NUTRITION SCIENCES	219,831	198,166	-21,665
MCFP VISION SCIENCE	60,978	54,479	-6,499
TOTAL INSTRUCTION	1,333,129	1,210,946	-122,183
ACADEMIC SUPPORT--OTHER			
ACADEMIC PROGRAMS INCENTIVE	0	108,000	108,000
GRADUATE ASSISTANTSHIPS/FELLOWSHIPS PROGRAM	0	650,521	650,521
GRADUATE SCHOOL	322,869	326,618	3,749
GRADUATE SCHOOL - INFO TECH FEES	9,422	11,640	2,218
GRADUATE SCHOOL DEAN'S OFFICE	655,087	698,996	43,909
GRADUATE SCHOOL PROFESSIONAL DEVELOPMENT	262,040	254,039	-8,001
GRADUATE SCHOOL PROJECT SUPPORT	4,889	3,422	-1,467
JHS INCENTIVES AND BRIDGE FUNDING	230,000	230,000	0
OFFICE OF GRADUATE BIOMEDICAL SCIENCES	268,869	277,624	8,755
TOTAL ACADEMIC SUPPORT--OTHER	1,753,176	2,560,860	807,684
STUDENT SERVICES			
GRADUATION PROCESSING & CEREMONY	11,930	11,930	0
INQUIRY PROCESSING	6,200	3,666	-2,534
PUBLICATIONS & SPECIAL EVENTS	5,000	5,000	0
TOTAL STUDENT SERVICES	23,130	20,596	-2,534
SCHOLARSHIPS & FELLOWSHIPS			
GRAD BIOMEDICAL SCIENCES STIPEND AND TUITION	2,301,208	2,505,076	203,868
TOTAL SCHOLARSHIPS & FELLOWSHIPS	2,301,208	2,505,076	203,868
TOTAL: Estimated Expenditures	5,410,643	6,297,478	886,835

University of Alabama at Birmingham

Budget Summary

Health System Administration

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or Decrease
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	8,090,674	11,324,767	3,234,093
TOTAL: Transfers In	8,090,674	11,324,767	3,234,093
Total Estimated Revenues and Transfers In	9,702,610	12,936,703	3,234,093
Transfers Out:			
Energy Mgmt Transfer	2,000	1,151	-849
Other Transfers	13,715	13,821	106
Plant Transfers	86,292	86,292	0
TOTAL: Transfers Out	102,007	101,264	-743
Estimated Expenditures: (See Detail Below)	9,580,115	12,835,431	3,255,316
Total Estimated Expenditures and Transfers Out	9,682,122	12,936,695	3,254,573
Contingency	20,488	8	-20,480
Estimated Expenditures Detail:			
PUBLIC SERVICE			
HEALTHFINDER PROGRAM	337,657	243,327	-94,330
MANAGED CARE CONTRACTING	378,052	396,322	18,270
MEDICAL INFORMATION SYSTEM TELEPHONE	327,811	373,125	45,314
MEDICAL PUBLICATIONS	277,693	0	-277,693
PHYSICIAN REFERRAL SERVICES	441,665	450,593	8,928
TOTAL PUBLIC SERVICE	1,762,878	1,463,367	-299,511
INSTITUTIONAL SUPPORT			
DIRECTOR OF HEALTH SYSTEMS	4,491,442	8,442,622	3,951,180
HEALTH SYSTEM QUALITY & SAFETY	194,845	0	-194,845
HEALTH SYSTEM SERVICE LINE MANAGEMENT	340,980	374,561	33,581
HEALTH SYSTEM SERVICE LINE MANAGEMENT-CANCER	0	58,409	58,409
HEALTH SYSTEMS MARKETING	2,673,150	2,072,234	-600,916
HEALTH SYSTEMS-MARKET PLANNING AND RESEARCH	116,820	165,588	48,768
OFFICE OF PATIENT EXPERIENCE & ENGAGEMENT	0	207,801	207,801
TOTAL INSTITUTIONAL SUPPORT	7,817,237	11,321,215	3,503,978
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	0	50,849	50,849
TOTAL OPER & MAINT OF PLANT--UTILITIES	0	50,849	50,849
TOTAL: Estimated Expenditures	9,580,115	12,835,431	3,255,316

University of Alabama at Birmingham

Budget Summary

University Hospital

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or Decrease
Estimated Revenues:			
Total Patient Charges	5,625,567,913	6,207,171,040	581,603,127
Less: Discounts & Allowances	-3,753,399,443	-4,379,069,765	-625,670,322
Charity Care	-311,196,911	-187,210,384	123,986,527
Net Patient Revenues	1,560,971,559	1,640,890,891	79,919,332
Other Income	104,133,342	127,628,703	23,495,361
State Appropriation - (ETF)	32,867,066	33,031,401	164,335
TOTAL: Estimated Revenues	1,697,971,967	1,801,550,995	103,579,028
Transfers In:			
Equity Offset	91,809,680	110,486,458	18,676,778
TOTAL: Transfers In	91,809,680	110,486,458	18,676,778
Total Estimated Revenues and Transfers In	1,789,781,647	1,912,037,453	122,255,806
Transfers Out:			
Central Admin Transfer	35,840,003	35,672,313	-167,690
Debt Service Transfer	20,702,819	20,466,491	-236,328
Retiree PEEHIP Transfer	7,561,429	8,676,864	1,115,435
Other Transfers	103,462,644	125,689,295	22,226,651
TOTAL: Transfers Out	167,566,895	190,504,963	22,938,068
Estimated Expenditures: (See Detail Below)			
	1,526,973,143	1,563,073,671	36,100,528
Total Estimated Expenditures and Transfers Out	1,694,540,038	1,753,578,634	59,038,596
Contingency	95,241,609	158,458,819	63,217,210
Estimated Expenditures Detail:			
SALARIES	495,288,964	531,674,935	36,385,971
FRINGE BENEFITS	129,017,294	142,481,595	13,464,301
OTHER OPERATING EXPENSES	539,297,900	589,224,151	49,926,251
UTILITIES	24,545,618	23,523,449	-1,022,169
BAD DEBT	272,114,146	202,440,899	-69,673,247
DEPRECIATION	66,709,221	73,728,642	7,019,421
TOTAL: Estimated Expenditures	1,526,973,143	1,563,073,671	36,100,528

University of Alabama at Birmingham

Budget Summary

Central Administration

	Approved Budget 2014-2015	Proposed Budget 2015-2016	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	38,135,949	38,460,949	325,000
Mental Health - (ETF)	237,232	237,232	0
Indirect Expense Recovery	19,176,509	20,274,095	1,097,586
Rental Income	152,000	152,000	0
Other Income	26,445,384	27,245,384	800,000
TOTAL: Estimated Revenues	84,147,074	86,369,660	2,222,586
Transfers In:			
Other Transfers	33,437,507	33,497,762	60,255
TOTAL: Transfers In	33,437,507	33,497,762	60,255
Total Estimated Revenues and Transfers In	117,584,581	119,867,422	2,282,841
Transfers Out:			
Energy Mgmt Transfer	72,778	74,504	1,726
Other Transfers	7,256,666	7,267,819	11,153
TOTAL: Transfers Out	7,329,444	7,342,323	12,879
Estimated Expenditures: (See Detail Below)			
	109,238,352	110,933,314	1,694,962
Total Estimated Expenditures and Transfers Out	116,567,796	118,275,637	1,707,841
Contingency	1,016,785	1,591,785	575,000
Estimated Expenditures Detail:			
PUBLIC SERVICE			
OFFICE OF THE ADVANCEMENT OF DEV INDUSTRIES	157,720	157,753	33
THE ALYS STEPHENS PERFORMING ART CENTER	340,606	340,606	0
WBHM RADIO STATION	12,581	12,581	0
TOTAL PUBLIC SERVICE	510,907	510,940	33
ACADEMIC SUPPORT--OTHER			
MINORITY BUS TRAINING AND DEV PROGRAM	393,621	393,621	0
MINORITY FAC DEV-FACULTY AWARDS	24,147	24,147	0
MINORITY FAC DEV-FACULTY RETENTION	2,415	2,415	0
MINORITY FAC DEV-GRAD FELLOWSHIPS	386,360	386,360	0
MINORITY FAC DEV-POST DOC VISITING FAC FELLOW	724	724	0
MINORITY FAC DEV-UNDERGRAD SCHOLARSHIPS	144,885	100,000	-44,885
TOTAL ACADEMIC SUPPORT--OTHER	952,152	907,267	-44,885
STUDENT SERVICES			
STUDENT ACCOUNTING SERVICES	982,273	953,637	-28,636
TOTAL STUDENT SERVICES	982,273	953,637	-28,636
INSTITUTIONAL SUPPORT			
ACCOUNTS PAYABLE	1,177,347	1,207,119	29,772
ALUMNI AFFAIRS	760,286	753,026	-7,260
ALUMNI HOUSE OPERATING	172,919	180,181	7,262
ANNUAL GIVING PHONATHON	408,666	415,310	6,644
ASSOC VP FINANCIAL AFFAIRS	947,315	724,627	-222,688
BELL-WALLACE GYMNASIUM	167,257	167,257	0
BROADCAST MEDIA	306,199	400,879	94,680
BUDGET & PAYROLL	744,804	759,424	14,620
BUDGET & PAYROLL TECHNOLOGY	8,800	8,800	0
BUDGET ADMIN	142,063	142,803	740
CAMPUS WATCH	8,392	8,392	0
CENTRAL STRATEGIC NEEDS FUNDING	584,062	350,662	-233,400
CHIEF INFORMATION OFFICER	1,223,599	2,119,425	895,826

University of Alabama at Birmingham

Budget Summary

Central Administration

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or <u>Decrease</u>
CONFLICT OF INTEREST BOARD	269,740	269,740	0
CONTROLLERS OFFICE	1,002,916	1,034,964	32,048
COST ANALYSIS	371,962	196,067	-175,895
CRIME PREVENTION OFFICE	78,192	78,192	0
DATA SECURITY	1,578,199	1,683,253	105,054
DIVERSITY PERSONNEL	50,994	40,994	-10,000
EMPLOYEE RELATIONS	406,516	454,165	47,649
EMPLOYMENT	576,729	583,623	6,894
EMPLOYMENT ADVERTISING AND BACKGROUND EXP	93,653	65,001	-28,652
EQUAL OPPORTUNITY COMPLIANCE OFFICE	9,700	9,700	0
EQUIPMENT ACCOUNTING	648,314	461,245	-187,069
EXPENDITURE REVIEW SERVICES	361,150	0	-361,150
FINANCIAL ACCOUNTING-GENERAL LEDGER	0	444,621	444,621
FINANCIAL ACCOUNTING-GRANTS	0	1,240,464	1,240,464
FINANCIAL AFFAIRS SUPPLIES	75,000	67,098	-7,902
FINANCIAL REVIEW SERVICES	0	367,927	367,927
GENERAL ACCOUNTING	289,959	0	-289,959
GENERAL ADMINISTRATION	800,000	800,000	0
GRANTS AND CONTRACTS ACCOUNTING DEPARTMENT	1,329,556	0	-1,329,556
HOSPITAL HUMAN RESOURCES	1,599,557	1,612,308	12,751
HRM - BENEFITS	1,425,556	1,433,570	8,014
HRM - COMPENSATION	686,412	692,339	5,927
HRM - INFORMATION SERVICES	614,824	587,717	-27,107
HRM CONSULTANTS	520,365	534,146	13,781
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	431,800	96,710	-335,090
INTERNET I	175,000	175,000	0
MAJOR FUND DEVELOPMENT	2,055,906	2,028,645	-27,261
MARKETING COMMUNICATIONS	434,025	400,263	-33,762
OCCUPATIONAL HEALTH & SAFETY	1,302,373	3,847,187	2,544,814
OCCUPATIONAL MEDICINE PROGRAM	206,085	206,085	0
OFFICE OF ASSOC VP BUSINESS SERVICES	290,755	290,755	0
OFFICE OF MEDIA RELATIONS	675,421	810,124	134,703
OFFICE OF REAL ESTATE	176,859	176,859	0
OFFICE OF THE CHIEF HUMAN RESOURCES OFFICER	721,824	728,495	6,671
PAYROLL CUSTOMER SERVICE	370,269	0	-370,269
PAYROLL PROCESSING CENTER	288,942	0	-288,942
PAYROLL SERVICES	10,917	718,704	707,787
PHYSICAL SECURITY	734,156	734,156	0
POST OFFICE	657,338	657,338	0
PRESIDENT'S OFFICE	1,294,549	1,294,549	0
PROCUREMENT CONTRACTS GROUP	660,957	0	-660,957
RADIATION SAFETY	1,197,730	0	-1,197,730
RECORDS ADMINISTRATION	568,154	534,975	-33,179
RESEARCH & GRANTS ADMINISTRATION	2,388,316	2,388,316	0
RESEARCH COMPLIANCE OFFICE	1,007,352	1,007,352	0
SAFETY	1,374,097	0	-1,374,097
SPACE ANALYSIS	197,834	271,591	73,757
SUPPLIER DIVERSITY	106,540	102,450	-4,090
SURPLUS WAREHOUSE	0	274,746	274,746
SYSTEM OFFICE VIDEO	120	0	-120
TAX ACCOUNT	347,477	364,147	16,670
THE UNIVERSITY COMPUTER CENTER	9,736,613	10,073,080	336,467

University of Alabama at Birmingham

Budget Summary

Central Administration

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or Decrease
TUCC-DEPARTMENTAL AD HOC COMPUTING SPPT	756,019	802,948	46,929
TUCC-RESEARCH ADMINISTRATIVE COMPUTING	719,903	717,454	-2,449
UAB MAGAZINE	57,812	57,812	0
UAB PUBLIC RELATIONS	704,362	585,256	-119,106
UAB REGIONAL DEVELOPMENT PROGRAM	164,483	0	-164,483
UAB REPORTER	241,425	440,123	198,698
UNIVERSITY ADVANCEMENT ADMINISTRATION	1,156,088	1,249,746	93,658
UNIVERSITY DEVELOPMENT	1,893,935	1,992,403	98,468
UNIVERSITY POLICE	7,072,816	7,072,816	0
UNIVERSITY PURCHASING	0	719,871	719,871
VICE PRESIDENT FOR EQUITY AND DIVERSITY	647,999	647,999	0
VICE PRESIDENT FOR RESEARCH	2,157,736	2,157,736	0
VP E&D STRATEGIC PLAN - DIVERSITY ACTIVITIES	38,636	48,636	10,000
VP E&D STRATEGIC PLAN - MIN FACULTY PROG	24,147	24,147	0
VP E&D STRATEGIC PLAN - MIN STUDT PROGRAMS	48,297	93,182	44,885
VP FOR FINANCIAL AFFAIRS & ADMINISTRATION	1,168,651	1,393,651	225,000
WAREHOUSE SERVICES	247,289	247,289	0
WEB COMMUNICATIONS	525,965	646,470	120,505
WH OPERATING	95,101	95,101	0
WOODWARD HOUSE MANAGEMENT	175,941	168,917	-7,024
TOTAL INSTITUTIONAL SUPPORT	66,767,514	68,256,620	1,489,106
OPER & MAINT OF PLANT--OTHER			
ADMINISTRATION BUILDING	12,684	12,684	0
ARCHITECT AND ENGINEERING SERVICES	1,174,825	0	-1,174,825
AVP CONSTRUCTION & DESIGN SERVICES	400,782	0	-400,782
AVP PLANNING, DESIGN, & CONSTRUCTION	532,079	1,497,090	965,011
BUILDING AUTOMATION SYSTEMS	457,744	0	-457,744
BUILDING SERVICES	8,426,838	8,245,518	-181,320
CAMPUS SERVICES	498,706	498,153	-553
COPIER, FAXES & REL ACCESSORIES FOR FACILITIES	0	17,000	17,000
ELEVATOR MAINTENANCE UNIVERSITY	477,925	496,865	18,940
FACILITIES COMMUNICATION	90,460	73,894	-16,566
FACILITIES FINANCIAL MANAGEMENT	328,034	426,386	98,352
FACILITIES HUMAN RESOURCES	250,005	376,204	126,199
FACILITIES INFORMATION TECHNOLOGY	895,231	901,226	5,995
FACILITIES PROFESSIONAL DEVELOPMENT	0	125,000	125,000
FACILITIES STRATEGIC INITIATIVES	0	150,000	150,000
GROUNDS	1,424,599	1,405,973	-18,626
LANDSCAPE MAINTENANCE	27,473	29,900	2,427
MAINTENANCE-CAMPUS	9,165,869	8,638,386	-527,483
MAINTENANCE-HOSPITAL	9,758,373	9,091,279	-667,094
MAJOR CORRECTIVE MAINTENANCE	850,036	850,036	0
OFFICE OF FACILITIES MANAGEMENT	125,686	62,526	-63,160
OFFICE OF SENIOR FACILITIES OFFICER	1,713,323	2,835,233	1,121,910
OFFICE OF THE AVP FACILITIES ADMINISTRATION	230,274	266,392	36,118
QUALITY ASSURANCE FACILITIES ADMINISTRATION	0	564,799	564,799
TECHNOLOGY REPLACEMENT AND UPGRADES	0	170,000	170,000
UAB CAMPUS SUSTAINABILITY OPERATIONS	0	250,000	250,000
UAB RECYCLING OPERATIONS	0	272,999	272,999
TOTAL OPER & MAINT OF PLANT--OTHER	36,840,946	37,257,543	416,597

University of Alabama at Birmingham
Budget Summary
Central Administration

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or <u>Decrease</u>
OPER & MAINT OF PLANT--UTILITIES			
ALYS STEPHENS CENTER UTILITIES	347,066	347,867	801
DECENTRALIZED CHILLERS	385,494	0	-385,494
UTILITIES	2,452,000	2,699,440	247,440
TOTAL OPER & MAINT OF PLANT--UTILITIES	3,184,560	3,047,307	-137,253
TOTAL: Estimated Expenditures	109,238,352	110,933,314	1,694,962

University of Alabama at Birmingham

Budget Summary

Institutional

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	12,270,239	12,270,239	0
Indirect Expense Recovery	4,658,250	4,658,250	0
Other Income	4,479,850	3,345,629	-1,134,221
TOTAL: Estimated Revenues	21,408,339	20,274,118	-1,134,221
Transfers In:			
Other Transfers	4,540,216	6,585,625	2,045,409
TOTAL: Transfers In	4,540,216	6,585,625	2,045,409
Total Estimated Revenues and Transfers In	25,948,555	26,859,743	911,188
Transfers Out:			
Debt Service Transfer	361,410	367,200	5,790
Energy Mgmt Transfer	9,376	9,376	0
Other Transfers	5,350,291	5,292,598	-57,693
TOTAL: Transfers Out	5,721,077	5,669,174	-51,903
Estimated Expenditures: (See Detail Below)	20,054,828	20,306,731	251,903
Total Estimated Expenditures and Transfers Out	25,775,905	25,975,905	200,000
Contingency	172,650	883,838	711,188
Estimated Expenditures Detail:			
INSTITUTIONAL SUPPORT			
ARP PROJ SUPPORT	20,000	40,000	20,000
AUDIT FEES	1,032,000	1,032,000	0
CHANCELLOR'S OFFICE	9,695,730	9,695,730	0
CRIME INSURANCE	871,000	871,000	0
EDU ASSISTANCE/CAMPUS	2,502,080	2,502,080	0
IACUC VETERINARY	266,698	283,817	17,119
INSTITUTIONAL ANIMAL CARE	557,343	572,127	14,784
INSTITUTIONAL LEGAL FEES	400,000	400,000	0
INSTITUTIONAL PROFESSIONAL/CONSULTING	336,853	536,853	200,000
TOTAL INSTITUTIONAL SUPPORT	15,681,704	15,933,607	251,903
OPER & MAINT OF PLANT--OTHER			
DEFERRED MAINTENANCE	2,000,000	2,000,000	0
PROPERTY INSURANCE	1,840,000	1,840,000	0
SEBLAB UTILITIES	533,124	533,124	0
TOTAL OPER & MAINT OF PLANT--OTHER	4,373,124	4,373,124	0
TOTAL: Estimated Expenditures	20,054,828	20,306,731	251,903

University of Alabama at Birmingham

Budget Summary

Auxiliary Enterprises

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or Decrease
Estimated Revenues:			
Bus Services Aux Admin	52,307	54,877	2,570
Dining	7,787,743	8,519,197	731,454
Parking	7,098,189	7,328,060	229,871
Retail Shops	146,714	150,446	3,732
University Housing	14,756,241	15,747,334	991,093
TOTAL: Estimated Revenues	29,841,194	31,799,914	1,958,720
Transfers In:			
Other Transfers	6,423,759	9,073,980	2,650,221
TOTAL: Transfers In	6,423,759	9,073,980	2,650,221
Total Estimated Revenues and Transfers In	36,264,953	40,873,894	4,608,941
Transfers Out:			
Debt Service Transfers	6,380,425	8,612,502	2,232,077
Energy Mgmt Transfer	80,554	64,073	-16,481
Other Transfers	9,283,515	12,432,752	3,149,237
Plant Transfers	673,000	1,115,000	442,000
TOTAL: Transfers Out	16,417,494	22,224,327	5,806,833
Estimated Expenditures: (See Detail Below)			
	19,075,314	18,649,567	-425,747
Total Estimated Expenditures and Transfers Out	35,492,808	40,873,894	5,381,086
Contingency	772,145	0	-772,145
Estimated Expenditures Detail:			
BUS SERVICES AUX ADMIN	68,122	70,487	2,365
DINING	7,095,629	7,728,876	633,247
PARKING	3,252,533	3,412,942	160,409
RETAIL SHOPS	114,977	118,410	3,433
UNIVERSITY HOUSING	8,544,053	7,318,852	-1,225,201
TOTAL: Estimated Expenditures	19,075,314	18,649,567	-425,747

University of Alabama at Birmingham

Budget Summary

Intercollegiate Athletics

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or Decrease
Estimated Revenues:			
Student Service Fees	5,311,755	5,497,666	185,911
Season Ticket Sales	1,200,000	1,470,000	270,000
NCAA Distributions	1,450,000	1,370,700	-79,300
CUSA Distributions	2,050,000	1,163,000	-887,000
Game Guarantees	1,600,000	37,000	-1,563,000
Other Sources	1,395,500	1,012,500	-383,000
TOTAL: Estimated Revenues	13,007,255	10,550,866	-2,456,389
Transfers In:			
Other Transfers	14,096,771	17,176,246	3,079,475
TOTAL: Transfers In	14,096,771	17,176,246	3,079,475
Total Estimated Revenues and Transfers In	27,104,026	27,727,112	623,086
Transfers Out:			
Energy Mngmt Transfers	8,023	10,201	2,178
Other Transfers	143,380	141,287	-2,093
Plant Transfers	251,000	251,000	0
TOTAL: Transfers Out	402,403	402,488	85
Estimated Expenditures: (See Detail Below)			
	26,701,623	27,324,624	623,001
Total Estimated Expenditures and Transfers Out	27,104,026	27,727,112	623,086
Contingency	0	0	0
Estimated Expenditures Detail:			
ACADEMIC CENTER	1,003,311	0	-1,003,311
ATHLETIC ADMINISTRATION	2,708,336	2,837,388	129,052
ATHLETIC COMPLIANCE	217,663	220,016	2,353
ATHLETIC DEVELOPMENT	359,863	362,381	2,518
ATHLETIC EQUIPMENT	316,253	313,294	-2,959
ATHLETIC FACILITIES & OPERATIONS	337,711	345,597	7,886
ATHLETIC MARKETING & PROMOTIONS	693,302	608,101	-85,201
ATHLETIC STRENGTH & CONDITIONING	634,871	621,841	-13,030
ATHLETIC TICKET OFFICE	305,612	261,711	-43,901
ATHLETIC VIDEO	92,688	93,104	416
ATHLETICS TITLE IX INITIATIVES	30,000	30,000	0
MEN'S BASEBALL	791,660	797,188	5,528
MEN'S BASKETBALL	2,353,332	4,516,271	2,162,939
MEN'S GOLF	170,370	218,020	47,650
MEN'S POST SEASON	40,000	125,000	85,000
MEN'S SOCCER	521,471	524,656	3,185
MEN'S TENNIS	139,526	145,154	5,628
RIFLE TEAM	35,182	46,604	11,422
SCHOLARSHIPS	6,114,891	5,582,233	-532,658
SPORTS INFORMATION DIRECTOR	352,031	359,733	7,702
TRAINER	1,328,481	1,204,358	-124,123
UAB FOOTBALL	4,394,372	4,265,712	-128,660
WOMEN'S BASKETBALL	1,271,962	1,281,036	9,074
WOMEN'S BOWLING	121,781	87,208	-34,573
WOMEN'S CROSS-COUNTRY/TRACK	408,600	430,125	21,525
WOMEN'S GOLF	147,895	148,846	951
WOMEN'S POST SEASON	85,000	125,000	40,000
WOMEN'S SAND VOLLEYBALL	157,009	159,871	2,862
WOMEN'S SOCCER	409,999	428,430	18,431

University of Alabama at Birmingham
Budget Summary
Intercollegiate Athletics

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or <u>Decrease</u>
WOMEN'S SOFTBALL	572,121	566,322	-5,799
WOMEN'S TENNIS	147,997	151,600	3,603
WOMEN'S VOLLEYBALL	438,333	467,824	29,491
TOTAL: Estimated Expenditures	26,701,623	27,324,624	623,001

University of Alabama at Birmingham

Budget Summary

Budgeted Miscellaneous Unrestricted Funds

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or Decrease
Estimated Revenues:			
Tuition	18,777,168	21,810,520	3,033,352
Other Fees	6,924,344	8,275,170	1,350,826
Sales and Svcs of Educational Activities	32,177,158	34,515,898	2,338,740
Internal Sales & Services	102,579,216	108,226,720	5,647,504
Other Sources	58,156,821	64,711,554	6,554,733
State Appropriations	14,604,789	16,738,000	2,133,211
Indirect Expense Recovery	2,650,000	3,150,000	500,000
Investment Income	12,500,000	12,500,000	0
TOTAL: Estimated Revenues	248,369,496	269,927,862	21,558,366
Transfers			
Mandatory & Non-mandatory	81,939,157	74,737,142	-7,202,015
TOTAL: Transfers	81,939,157	74,737,142	-7,202,015
Estimated Expenditures: (See Detail Below)	330,308,653	344,665,004	14,356,351
Contingency	0	0	0
Estimated Expenditures Detail:			
By Division			
Academic Health Center Joint Departments	30,097,353	31,165,535	1,068,182
College of Arts & Sciences	5,837,424	2,218,864	-3,618,560
School of Business	24,663	2,511,216	2,486,553
School of Dentistry	4,638,810	4,628,116	-10,694
School of Education	131,411	201,417	70,006
School of Engineering	882,555	1,647,145	764,590
School of Health Professions	4,381,443	3,471,414	-910,029
School of Medicine	127,980,595	128,363,101	382,506
School of Nursing	479,919	640,332	160,413
School of Optometry	1,001,398	868,353	-133,045
School of Public Health	2,753,607	2,697,988	-55,619
Office of the Provost	14,089,253	15,256,100	1,166,847
Graduate School	1,055,021	1,211,038	156,017
Health System Administration	7,360,058	10,540,028	3,179,970
Central Administration	108,269,943	115,764,816	7,494,873
Institutional	21,325,200	23,479,541	2,154,341
TOTAL: Estimated Expenditures By Division	330,308,653	344,665,004	14,356,351
By AICPA Code			
Instruction	68,557,365	54,647,146	-13,910,219
Research	1,918,101	2,262,537	344,436
Public Service	43,175,110	61,419,693	18,244,583
Academic Support	77,802,682	78,168,315	365,633
Student Services	15,088,406	19,070,735	3,982,329
Institutional Support	82,422,465	89,331,331	6,908,866
Oper & Maint of Plant & Utilities	41,268,276	39,688,999	-1,579,277
Scholarships & Fellowships	76,248	76,248	0
TOTAL: Estimated Expenditures By AICPA Code	330,308,653	344,665,004	14,356,351

University of Alabama at Birmingham

Budget Summary

Restricted Funds

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or Decrease
Estimated Revenues:			
Federal Grants & Contracts	262,167,445	261,946,458	-220,987
State Grants & Contracts	7,095,038	9,197,874	2,102,836
Local Grants & Contracts	1,063,671	1,479,378	415,707
Private Grants & Contracts	34,307,718	54,242,496	19,934,778
Private Gifts	19,755,217	34,896,854	15,141,637
Endowment Income	15,918,398	22,290,442	6,372,044
Other Sources	27,086,731	65,497	-27,021,234
TOTAL: Estimated Revenues	367,394,218	384,119,000	16,724,782
Total Estimated Revenues	367,394,218	384,119,000	16,724,782
Estimated Expenditures: (See detail)			
	367,394,218	384,119,000	16,724,782
Total Estimated Expenditures	367,394,218	384,119,000	16,724,782
Contingency	0	0	0
Estimated Expenditures Detail:			
Instruction	22,337,738	29,641,528	7,303,790
Research	246,319,661	253,372,546	7,052,885
Public Service	39,069,158	41,657,639	2,588,481
Academic Support	23,829,203	26,088,530	2,259,327
Student Services	552,387	518,757	-33,630
Scholarships & Fellowships	35,286,071	32,840,000	-2,446,071
TOTAL: Estimated Expenditures By AICPA Code	367,394,218	384,119,000	16,724,782

University of Alabama at Birmingham

Budget Summary

Professional Service Funds

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</u>	Increase or <u>Decrease</u>
Estimated Revenues:			
Professional Fees	1,522,000	1,229,009	-292,991
TOTAL: Estimated Revenues	1,522,000	1,229,009	-292,991
Estimated Expenditures: (See Detail Below)			
	1,522,000	1,229,009	-292,991
TOTAL: Estimated Expenditures	1,522,000	1,229,009	-292,991
Contingency	0	0	0
Estimated Expenditures Detail:			
PUBLIC SERVICE			
SCHOOL OF DENTISTRY	1,259,483	1,021,089	-238,394
SCHOOL OF OPTOMETRY	262,517	207,920	-54,597
TOTAL PUBLIC SERVICE	1,522,000	1,229,009	-292,991
TOTAL: Estimated Expenditures	1,522,000	1,229,009	-292,991

University of Alabama at Birmingham

Budget Summary

State Appropriations

	Approved Budget <u>2014-2015</u>	Proposed Budget <u>2015-2016</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	<u>2,898,724</u>	<u>2,898,724</u>	<u>0</u>
School of Nursing			
Nursing	100,672	100,672	0
Total Nursing	<u>100,672</u>	<u>100,672</u>	<u>0</u>
Central Administration			
Central Administration	237,232	237,232	0
Total Central Administration	<u>237,232</u>	<u>237,232</u>	<u>0</u>
TOTAL: ETF Mental Health Appropriation	3,236,628	3,236,628	0

FIVE-YEAR SUMMARY OF STATE APPROPRIATIONS

<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
268,566,258	258,386,290	262,936,603	264,706,549	267,329,095

The employer's matching share in the Teachers Retirement System was 10% for FY 2011-2012.

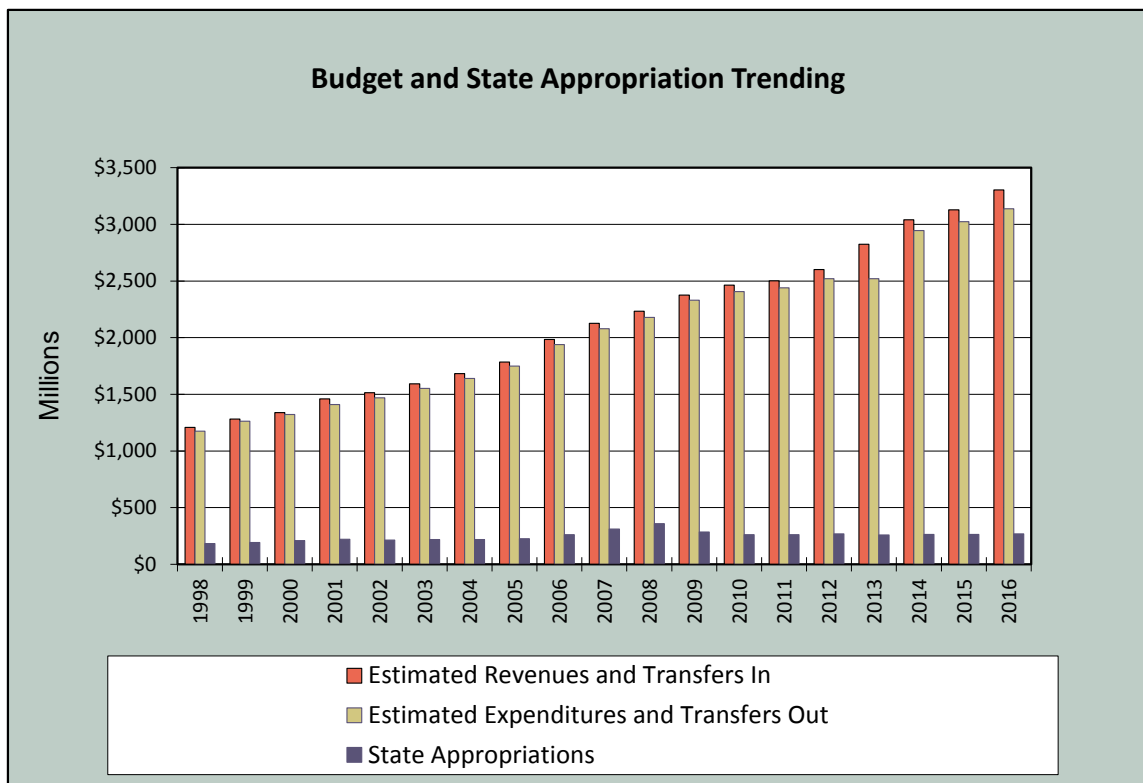
The rate for FY 2012-2013 was 10.08% for individuals hired prior to 01-JAN-2013 and 9.44% for individuals hired after 01-JAN-2013.

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 rate for 2015-2016 is 11.94% for individuals hired prior to 01-JAN-2013 and 10.84% for individuals hired on or after 01-JAN-2013.

The total appropriation for FY 2015-2016 includes a separate line item for the UAB Cancer Center and Special Mental Health.





University of Alabama at Birmingham

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