

UAB THE UNIVERSITY OF
ALABAMA AT BIRMINGHAM
FY 2018-2019 Operating Budget

Table of Contents

Budget Summary	2
Academic Health Center Joint Departments	3
College of Arts & Sciences	5
Collat School of Business	7
School of Dentistry	8
School of Education	10
School of Engineering	11
School of Health Professions	13
School of Medicine	15
School of Medicine - Huntsville	19
School of Nursing	21
School of Optometry	23
School of Public Health	24
Office of the Provost	26
UAB Libraries	28
Graduate School	29
Honors College	31
Health System Administration	32
University Hospital	33
Central Administration	44
Institutional	48
Intercollegiate Athletics	49

University of Alabama at Birmingham

Budget Summary

Fiscal Year 2019

	2019 Revenues & Transfers In	2019 Expenditures & Transfers Out	Contingency
Schools and Division:			
Academic Health Center Joint Departments	33,392,460	33,259,121	133,339
College of Arts & Sciences	77,907,146	77,821,099	86,047
Collat School of Business	24,233,094	22,893,593	1,339,501
School of Dentistry	32,547,673	32,242,836	304,837
School of Education	12,616,106	12,540,047	76,059
School of Engineering	14,483,181	14,480,597	2,584
School of Health Professions	35,588,225	35,036,605	551,620
School of Medicine	126,734,033	121,326,936	5,407,097
School of Medicine - Huntsville	15,033,289	16,544,582	(1,511,293)
School of Nursing	37,659,274	36,032,751	1,626,523
School of Optometry	16,084,583	16,046,428	38,155
School of Public Health	14,924,204	14,700,707	223,497
Office of the Provost	61,721,559	60,510,976	1,210,583
UAB Libraries	12,900,995	12,865,699	35,296
Graduate School	8,685,972	8,647,533	38,439
Honors College	2,848,143	2,832,764	15,379
Health System Administration	15,283,500	15,400,337	(116,837)
University Hospital	2,151,302,875	1,948,798,487	202,504,388
Central Administration	192,547,454	192,095,930	451,524
Institutional	22,888,879	22,822,173	66,706
Intercollegiate Athletics	30,704,817	30,729,769	(24,952)
	2,940,087,462	2,727,628,970	212,458,492

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

	2018 Approved Budget	2019 Proposed Budget	Difference
Estimated Revenues			
TUITION	3,088,147	3,210,394	122,247
INDIRECT COST RECOVERY	8,896,520	10,527,607	1,631,087
CONTRA- REVENUE	(447,779)	(410,307)	37,472
STATE APPROPR	12,375,012	13,383,143	1,008,131
Total: Estimated Revenues	23,911,900	26,710,837	2,798,937
Transfers In			
OTHER TRANSFER	5,385,250	6,681,623	1,296,373
Total: Transfers In	5,385,250	6,681,623	1,296,373
Total: Estimated Revenues and Transfers In:	29,297,150	33,392,460	4,095,310
Transfers Out			
ENERGY MGMT TRANSFER	110,426	117,674	7,248
OTHER TRANSFER	3,967,619	4,072,659	105,040
Total: Transfers Out	4,078,045	4,190,333	112,288
Estimated Expenditures (See Details Below)	24,914,114	29,068,788	4,154,674
Total: Estimated Expenditures and Transfers Out:	28,992,159	33,259,121	4,266,962
Contingency	304,991	133,339	(171,652)
INSTRUCTION			
BIOCHEMISTRY & MOLECULAR GENETICS	1,722,466	1,780,180	57,714
BIOCHEMISTRY & MOLECULAR GENETICS SEMINAR/LECTURE PROGRAM	5,000	4,250	(750)
BIOMEDICAL ENGINEERING	-	908,969	908,969
CELL, DEVELOPMENTAL & INTEGRATIVE BIOLOGY STATE ACCOUNT	3,715,072	3,655,639	(59,433)
CLINICAL PHARMACOLOGY	138,668	169,867	31,199
DEPARTMENT OF GENETICS	366,723	373,348	6,625
DEPARTMENT OF GENETICS RESEARCH	644,150	720,999	76,849
DIVISION OF MOLECULAR AND CELLULAR PATHOLOGY	2,733,968	2,581,105	(152,863)
MICROBIOLOGY	2,454,664	2,449,423	(5,241)
NEUROBIOLOGY DEPARTMENT	2,113,961	2,045,760	(68,201)
PATHOLOGY GRADUATE PROGRAM	56,425	-	(56,425)
PATHOLOGY TEACHING PROGRAM	13,020	12,941	(79)
PHARMACOLOGY	961,320	1,766,637	805,317
Total INSTRUCTION	14,925,437	16,469,118	1,543,681
PUBLIC SERVICE			
CIVITAN/SPARKS CLINICS MENTAL HEALTH	793,627	793,627	-
Total PUBLIC SERVICE	793,627	793,627	-
ACADEMIC SUPPORT--OTHER			
BIOCHEMISTRY & MOLECULAR GENETICS PROJECT SUPPORT	37,743	7,500	(30,243)
BMG NETWORK	127,000	125,850	(1,150)
CELL, DEVELOPMENTAL & INTEGRATIVE BIOLOGY (CDIB) VCS	305,010	400,001	94,991
CENTER FOR GLIAL BIOLOGY IN MEDICINE	32,500	-	(32,500)
CIVITAN CENTER	225,554	225,555	1
JOINT DEPT RCM ASSESSMENT	-	2,662,808	2,662,808
NEUROBIOLOGY PROJECT SUPPORT	152,553	158,242	5,689
NEUROBIOLOGY- STRATEGIC INVESTMENT FUND	56,770	80,000	23,230
PATHOLOGY CHAIRMANS OFFICE PROJECT SUPPORT	397,187	528,239	131,052

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

	2018 Approved Budget	2019 Proposed Budget	Difference
PROJECT SUPPORT - GENETICS	140,236	89,040	(51,196)
UAB CENTER FOR EXERCISE MEDICINE	150,369	150,369	-
Total ACADEMIC SUPPORT--OTHER	1,624,922	4,427,604	2,802,682
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	100	100	-
Total INSTITUTIONAL SUPPORT	100	100	-
OPER & MAINT OF PLANT--OTHER			
INCINERATOR SERVICES MEDICAL CENTER JOINT DEPT.	37,500	45,000	7,500
Total OPER & MAINT OF PLANT--OTHER	37,500	45,000	7,500
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	7,532,528	7,333,339	(199,189)
Total OPER & MAINT OF PLANT--UTILITIES	7,532,528	7,333,339	(199,189)
Total Estimated Expenditures	24,914,114	29,068,788	4,154,674

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

	2018 Approved Budget	2019 Proposed Budget	Difference
Estimated Revenues			
TUITION	70,010,000	81,341,605	11,331,605
INDIRECT COST RECOVERY	1,558,078	1,841,787	283,709
CONTRA- REVENUE	(20,565,397)	(20,998,013)	(432,616)
STATE APPROPR	13,796,006	15,511,578	1,715,572
Total: Estimated Revenues	64,798,687	77,696,957	12,898,270
Transfers In			
OTHER TRANSFER	113,398	210,189	96,791
Total: Transfers In	113,398	210,189	96,791
Total: Estimated Revenues and Transfers In:	64,912,085	77,907,146	12,995,061
Transfers Out			
DEBT SERVICE TRANSFER	-	184,034	184,034
ENERGY MGMT TRANSFER	57,639	60,116	2,477
OTHER TRANSFER	5,081,874	6,473,013	1,391,139
Total: Transfers Out	5,139,513	6,717,163	1,577,650
Estimated Expenditures (See Details Below)	59,756,904	71,103,936	11,347,032
Total: Estimated Expenditures and Transfers Out:	64,896,417	77,821,099	12,924,682
Contingency	15,668	86,047	70,379
INSTRUCTION			
AFRICAN AMERICAN STUDIES OPERATING EXPENSES	183,392	194,610	11,218
ANTHROPOLOGY	989,497	1,041,714	52,217
ART	1,813,936	1,824,872	10,936
BIOLOGY	4,286,698	4,442,736	156,038
CAS INSTRUCTION	4,290,090	3,159,720	(1,130,370)
CAS INSTRUCTIONAL TECHNOLOGY OPERATING EXPENSES	625,000	-	(625,000)
CAS SUMMER	3,193,800	3,508,000	314,200
CHEMISTRY	3,144,217	3,677,635	533,418
COMMUNICATION STUDIES	1,862,060	1,861,255	(805)
COMP & INFO SCIENCES	2,387,172	2,507,253	120,081
ENGLISH	3,605,727	3,804,635	198,908
HISTORY	1,731,328	1,645,328	(86,000)
JUSTICE SCIENCES	1,359,549	1,517,391	157,842
MATHEMATICS	3,312,303	3,420,320	108,017
MEDICAL PSYCH CONTROL	85,220	85,220	-
MUSIC	2,249,976	2,177,567	(72,409)
PHILOSOPHY	903,990	870,922	(33,068)
PHYSICS	2,709,099	2,755,044	45,945
POLITICAL SCIENCE AND PUBLIC ADMINISTRATION	1,522,419	1,494,577	(27,842)
PSYCHOLOGY	4,040,572	4,455,695	415,123
SOCIAL WORK	1,227,712	1,297,926	70,214
SOCIOLOGY	1,413,391	1,632,531	219,140
THEATRE	1,833,188	1,920,173	86,985
WORLD LANGUAGES	1,364,271	1,386,589	22,318
Total INSTRUCTION	50,134,607	50,681,713	547,106
RESEARCH			
CAS RESEARCH	512,643	560,451	47,808
Total RESEARCH	512,643	560,451	47,808

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

	2018 Approved Budget	2019 Proposed Budget	Difference
ACADEMIC SUPPORT--OTHER			
ABROMS-ENGEL INST VISUAL ARTS OPER EXPENSES	365,121	370,819	5,698
ARTS&SCIENCES DEAN'S OFFICE GENERAL OPERATING EXPENSE ACCT	1,542,045	1,656,392	114,347
CAS COMMUNICATIONS OPERATING EXPENSES	-	362,436	362,436
CAS DEAN'S OFFICE	648,500	1,138,103	489,603
CAS DEVELOPMENT OPERATING EXPENSES	349,548	348,324	(1,224)
CAS IT OPERATIONS	1,577,056	1,585,412	8,356
CAS RCM ASSESSMENT	-	9,912,635	9,912,635
COLLEGE OF ARTS & SCIENCES COMMUNICATIONS OPERATING EXPENSE	274,403	-	(274,403)
Total ACADEMIC SUPPORT--OTHER	4,756,673	15,374,121	10,617,448
STUDENT SERVICES			
ADVISING	1,355,079	1,342,358	(12,721)
Total STUDENT SERVICES	1,355,079	1,342,358	(12,721)
INSTITUTIONAL SUPPORT			
CAS STUDENT BAD DEBT EXPENSE	450,000	450,000	-
Total INSTITUTIONAL SUPPORT	450,000	450,000	-
OPER & MAINT OF PLANT--UTILITIES			
CAS UTILITIES	2,547,902	2,695,293	147,391
Total OPER & MAINT OF PLANT--UTILITIES	2,547,902	2,695,293	147,391
Total Estimated Expenditures	59,756,904	71,103,936	11,347,032

University of Alabama at Birmingham
Budget Summary
Collat School of Business

	2018 Approved Budget	2019 Proposed Budget	Difference
Estimated Revenues			
TUITION	22,168,535	25,025,369	2,856,834
INDIRECT COST RECOVERY	14,393	15,537	1,144
CONTRA- REVENUE	(6,298,392)	(5,984,126)	314,266
STATE APPROPR	4,524,999	5,176,314	651,315
Total: Estimated Revenues	20,409,535	24,233,094	3,823,559
Transfers In			
	-	-	-
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	20,409,535	24,233,094	3,823,559
Transfers Out			
ENERGY MGMT TRANSFER	4,179	7,135	2,956
OTHER TRANSFER	60,531	61,480	949
Total: Transfers Out	64,710	68,615	3,905
Estimated Expenditures (See Details Below)	19,625,139	22,824,978	3,199,839
Total: Estimated Expenditures and Transfers Out:	19,689,849	22,893,593	3,203,744
Contingency	719,686	1,339,501	619,815
INSTRUCTION			
ACCOUNTING & FINANCE	5,306,608	5,092,496	(214,112)
CSOB INNOVATION & ENTREPRENEURSHIP	284	-	(284)
INSTITUTE FOR FINANCIAL LITERACY	88,708	73,066	(15,642)
MANAGEMENT, INFO SYS & QUANT METHODS	4,740,057	5,244,852	504,795
MARKETING, IND DISTR & ECONOMICS	3,906,007	3,675,580	(230,427)
SCHOOL OF BUSINESS - INSTRUCTION	226,034	235,038	9,004
SCHOOL OF BUSINESS - SUMMER SCHOOL	1,294,638	1,507,740	213,102
Total INSTRUCTION	15,562,336	15,828,772	266,436
ACADEMIC SUPPORT--OTHER			
BUS-CAREER SERVICES	386,648	332,053	(54,595)
DEVELOPMENT OFFICE	304,646	254,455	(50,191)
SCH BUS RCM ASSESSMENT	-	3,458,522	3,458,522
SCHOOL OF BUSINESS - ACADEMIC SUPPORT	2,615,274	2,267,683	(347,591)
SCHOOL OF BUSINESS - PC LAB CLUSTER	199,422	217,725	18,303
SCHOOL OF BUSINESS-RECRUITING OFFICE	93,460	73,505	(19,955)
Total ACADEMIC SUPPORT--OTHER	3,599,450	6,603,943	3,004,493
STUDENT SERVICES			
GRADUATE PROGRAMS	148,149	154,113	5,964
UNDERGRADUATE PROGRAMS	4,508	4,164	(344)
Total STUDENT SERVICES	152,657	158,277	5,620
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	174,567	-	(174,567)
Total INSTITUTIONAL SUPPORT	174,567	-	(174,567)
OPER & MAINT OF PLANT--UTILITIES			
SCHOOL OF BUSINESS UTILITIES	136,129	233,986	97,857
Total OPER & MAINT OF PLANT--UTILITIES	136,129	233,986	97,857
Total Estimated Expenditures	19,625,139	22,824,978	3,199,839

University of Alabama at Birmingham
Budget Summary
School of Dentistry

	2018 Approved Budget	2019 Proposed Budget	Difference
Estimated Revenues			
TUITION	10,759,559	12,324,111	1,564,552
EXT SALES/SERVICE	9,827,509	10,553,181	725,672
INDIRECT COST RECOVERY	626,333	723,700	97,367
OTHER OPERATING REVENUE	62,788	145,483	82,695
CONTRA- REVENUE	(1,877,746)	(1,980,676)	(102,930)
STATE APPROPR	9,853,147	10,079,865	226,718
Total: Estimated Revenues	29,251,590	31,845,664	2,594,074
Transfers In			
OTHER TRANSFER	1,075,036	702,009	(373,027)
Total: Transfers In	1,075,036	702,009	(373,027)
Total: Estimated Revenues and Transfers In:	30,326,626	32,547,673	2,221,047
Transfers Out			
ENERGY MGMT TRANSFER	27,239	27,686	447
OTHER TRANSFER	1,322,997	850,290	(472,707)
Total: Transfers Out	1,350,236	877,976	(472,260)
Estimated Expenditures (See Details Below)	28,683,874	31,364,860	2,680,986
Total: Estimated Expenditures and Transfers Out:	30,034,110	32,242,836	2,208,726
Contingency	292,516	304,837	12,321
INSTRUCTION			
BEHAVIORIAL & POPULATION SCIENCES	855,548	880,525	24,977
BIOMATERIALS	155,174	156,037	863
CLINICAL & COMMUNITY SCIENCES	360,503	353,515	(6,988)
DENTAL STUDENT TRAVEL	3,600	3,600	-
DEPARTMENT OF ENDODONTICS	835,086	847,385	12,299
GENERAL DENTISTRY	2,813,055	2,879,339	66,284
INTERNATIONAL DENTISTRY PROGRAM	201,057	204,168	3,111
IOHR STUDENT TRAVEL	6,000	-	(6,000)
ORAL SURGERY	1,195,146	1,360,645	165,499
ORTHODONTICS	1,325,233	1,345,534	20,301
PEDIATRIC DENTISTRY	1,213,479	1,298,316	84,837
PERIODONTOLOGY	1,361,210	1,394,328	33,118
POSTDOCTORAL GENERAL DENTISITY	747,004	748,969	1,965
PROSTHODONTICS	1,745,063	1,818,051	72,988
RESTORATIVE SCIENCES	888,689	895,568	6,879
SOD ADMINISTRATIVE ACCOUNT	5,797,387	7,383,340	1,585,953
Total INSTRUCTION	19,503,234	21,569,320	2,066,086
PUBLIC SERVICE			
CLINIC OVERHEAD	145,263	145,263	-
CLINIC OVERHEAD FOR HEALTH INFORMATION & BUSINESS SYSTEMS	189,500	189,500	-
HEALTH INFORMATION & BUSINESS SYSTEMS	1,292,772	1,314,370	21,598
HOUSESTAFF	279,374	281,960	2,586
HOUSESTAFF - ENDODONTICS	72,075	72,744	669
HOUSESTAFF - PERIODONTOLOGY	142,721	56,515	(86,206)
PEDIATRIC DENTISTRY HOUSE STAFF ACCOUNT	133,198	133,197	(1)
Total PUBLIC SERVICE	2,254,903	2,193,549	(61,354)

University of Alabama at Birmingham
Budget Summary
School of Dentistry

	2018 Approved Budget	2019 Proposed Budget	Difference
ACADEMIC SUPPORT--OTHER			
CLINICAL & COMMUNITY SCIENCES PROJECT SUPPORT	159,259	162,409	3,150
DEAN'S OFFICE	1,813,479	2,006,233	192,754
DENTISTRY STUDENT, ALUMNI, AND EXTERNAL AFFAIRS	490,594	497,895	7,301
INSTITUTE OF ORAL HEALTH RESEARCH	721,326	-	(721,326)
SOD ALUMNI OFFICE	109,132	111,232	2,100
SOD DEVELOPMENT OFFICE	292,441	365,386	72,945
SOD INFORMATION TECHNOLOGY SERVICES	228,000	228,000	-
SOD RCM ASSESSMENT	-	1,051,887	1,051,887
WELLNESS PROGRAM	67,360	68,760	1,400
Total ACADEMIC SUPPORT--OTHER	3,881,591	4,491,802	610,211
INSTITUTIONAL SUPPORT			
DENTAL CLINIC BAD DEBT	455,362	496,852	41,490
Total INSTITUTIONAL SUPPORT	455,362	496,852	41,490
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,901,660	1,926,213	24,553
Total OPER & MAINT OF PLANT--UTILITIES	1,901,660	1,926,213	24,553
SCHOLARSHIPS & FELLOWSHIPS			
GRADUATE SCHOOL STIPENDS	32,624	32,624	-
SOD STAR STUDENT SCHOLARSHIP	654,500	654,500	-
Total SCHOLARSHIPS & FELLOWSHIPS	687,124	687,124	-
Total Estimated Expenditures	28,683,874	31,364,860	2,680,986

University of Alabama at Birmingham
Budget Summary
School of Education

	2018 Approved Budget	2019 Proposed Budget	Difference
Estimated Revenues			
TUITION	10,282,050	11,229,993	947,943
INDIRECT COST RECOVERY	162,353	182,148	19,795
CONTRA- REVENUE	(3,056,546)	(2,869,825)	186,721
STATE APPROPR	3,506,885	4,073,790	566,905
Total: Estimated Revenues	10,894,742	12,616,106	1,721,364
Transfers In			
	-	-	-
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	10,894,742	12,616,106	1,721,364
Transfers Out			
ENERGY MGMT TRANSFER	3,948	3,702	(246)
OTHER TRANSFER	612,549	132,562	(479,987)
Total: Transfers Out	616,497	136,264	(480,233)
Estimated Expenditures (See Details Below)	9,986,009	12,403,783	2,417,774
Total: Estimated Expenditures and Transfers Out:	10,602,506	12,540,047	1,937,541
Contingency	292,236	76,059	(216,177)
INSTRUCTION			
CURR & INSTR - SUMMER	615,791	642,101	26,310
EDU - CURRICULUM AND INSTRUCTION	3,059,634	3,362,667	303,033
EDUCATION - CLINICAL EXPERIENCES	167,021	160,800	(6,221)
HUMAN STUDIES	2,914,579	3,028,603	114,024
SCHOOL OF EDUC COMMUNICATIONS, MARKETING, & PUBLIC RELATIONS	40,000	40,000	-
SOE DEVELOPMENT OFFICER ACCOUNT	23,500	15,000	(8,500)
Total INSTRUCTION	6,820,525	7,249,171	428,646
ACADEMIC SUPPORT--OTHER			
EDU - RESEARCH OFFICE	58,100	74,566	16,466
HUMAN STUDIES-SUMMER	568,100	416,669	(151,431)
SCH EDU RCM ASSESSMENT	-	2,168,506	2,168,506
SCHOOL OF EDUCATION - DEAN'S OFFICE	1,846,733	1,766,912	(79,821)
SCHOOL OF EDUCATION - INFO TECH FEES	13,000	11,000	(2,000)
Total ACADEMIC SUPPORT--OTHER	2,485,933	4,437,653	1,951,720
STUDENT SERVICES			
SOE ADVISING & STUDENT SERVICE	474,700	540,530	65,830
Total STUDENT SERVICES	474,700	540,530	65,830
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	50,000	20,000	(30,000)
Total INSTITUTIONAL SUPPORT	50,000	20,000	(30,000)
OPER & MAINT OF PLANT--UTILITIES			
SCHOOL OF EDUCATION UTILITIES	154,851	156,429	1,578
Total OPER & MAINT OF PLANT--UTILITIES	154,851	156,429	1,578
Total Estimated Expenditures	9,986,009	12,403,783	2,417,774

University of Alabama at Birmingham
Budget Summary
School of Engineering

	2018 Approved Budget	2019 Proposed Budget	Difference
Estimated Revenues			
TUITION	9,571,145	9,245,459	(325,686)
INDIRECT COST RECOVERY	1,428,985	1,707,003	278,018
CONTRA- REVENUE	(2,882,350)	(2,509,546)	372,804
STATE APPROPR	5,489,695	5,920,265	430,570
Total: Estimated Revenues	13,607,475	14,363,181	755,706
Transfers In			
OTHER TRANSFER	-	120,000	120,000
Total: Transfers In	-	120,000	120,000
Total: Estimated Revenues and Transfers In:	13,607,475	14,483,181	875,706
Transfers Out			
ENERGY MGMT TRANSFER	16,495	15,874	(621)
OTHER TRANSFER	1,997,346	1,712,905	(284,441)
Total: Transfers Out	2,013,841	1,728,779	(285,062)
Estimated Expenditures (See Details Below)	11,436,802	12,751,818	1,315,016
Total: Estimated Expenditures and Transfers Out:	13,450,643	14,480,597	1,029,954
Contingency	156,832	2,584	(154,248)
INSTRUCTION			
EGR - BIOMEDICAL ENGINEERING	1,604,026	1,531,831	(72,195)
EGR - CIVIL AND ENVIRONMENTAL ENGINEERING	1,378,877	1,323,473	(55,404)
EGR - ELECTRICAL AND COMPUTER ENGINEERING	1,167,616	1,282,117	114,501
ENGINEERING UNDERGRADUATE LAB EQUIPMENT	124,742	111,993	(12,749)
MATERIALS SCIENCE AND ENGINEERING	1,382,739	1,311,618	(71,121)
MECHANICAL ENGINEERING	1,485,735	1,462,558	(23,177)
SCHOOL OF ENGINEERING	75,646	-	(75,646)
Total INSTRUCTION	7,219,381	7,023,590	(195,791)
ACADEMIC SUPPORT--OTHER			
ALUMNI AND DEVELOPMENT	82,560	77,607	(4,953)
ENGINEERING & INNOVATIVE TECHNOLOGY DEVELOPMENT OPERATING EX	60,765	-	(60,765)
ENGINEERING CAREER SERVICES	94,012	93,609	(403)
ENGINEERING COMMUNICATIONS	-	95,910	95,910
ENGINEERING FINANCE AND RESEARCH ADMINISTRATION	-	367,029	367,029
ENGINEERING STUDENT SERVICES	-	396,129	396,129
LEARNING RESOURCES-ENGINEERING	376,002	347,194	(28,808)
SCH ENG RCM ASSESSMENT	-	1,982,010	1,982,010
SCHOOL OF ENGINEERING - ACADEMIC SUPPORT	2,689,003	1,570,102	(1,118,901)
Total ACADEMIC SUPPORT--OTHER	3,302,342	4,929,590	1,627,248
STUDENT SERVICES			
ENGINEERING RECRUITMENT	131,361	102,353	(29,008)
Total STUDENT SERVICES	131,361	102,353	(29,008)
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	55,000	-	(55,000)
Total INSTITUTIONAL SUPPORT	55,000	-	(55,000)

**University of Alabama at Birmingham
Budget Summary
School of Engineering**

	2018 Approved Budget	2019 Proposed Budget	Difference
OPER & MAINT OF PLANT--UTILITIES			
SCHOOL OF ENGINEERING UTILITIES	728,718	696,285	(32,433)
Total OPER & MAINT OF PLANT--UTILITIES	728,718	696,285	(32,433)
Total Estimated Expenditures	11,436,802	12,751,818	1,315,016

University of Alabama at Birmingham
Budget Summary
School of Health Professions

	2018 Approved Budget	2019 Proposed Budget	Difference
Estimated Revenues			
TUITION	25,902,430	28,489,098	2,586,668
INDIRECT COST RECOVERY	1,605,527	1,845,843	240,316
CONTRA- REVENUE	(4,426,724)	(4,341,260)	85,464
STATE APPROPR	8,338,270	9,291,435	953,165
Total: Estimated Revenues	31,419,503	35,285,116	3,865,613
Transfers In			
OTHER TRANSFER	940,527	303,109	(637,418)
Total: Transfers In	940,527	303,109	(637,418)
Total: Estimated Revenues and Transfers In:	32,360,030	35,588,225	3,228,195
Transfers Out			
DEBT SERVICE TRANSFER	1,019,715	1,016,309	(3,406)
ENERGY MGMT TRANSFER	19,414	21,110	1,696
OTHER TRANSFER	1,583,342	325,821	(1,257,521)
Total: Transfers Out	2,622,471	1,363,240	(1,259,231)
Estimated Expenditures (See Details Below)	29,252,425	33,673,365	4,420,940
Total: Estimated Expenditures and Transfers Out:	31,874,896	35,036,605	3,161,709
Contingency	485,134	551,620	66,486
INSTRUCTION			
ACADEMIC & FACULTY AFFAIRS	391,264	396,323	5,059
ADMINISTRATIVE AND FISCAL SERVICES	907,169	918,482	11,313
BIOMEDICAL & HEALTH SCIENCES MASTERS PROGRAM	480,756	560,788	80,032
BIOMEDICAL SCIENCES PROGRAM	678,608	932,857	254,249
BIOTECHNOLOGY PROGRAM	475,055	615,057	140,002
CLINICAL & DIAGNOSTIC SCIENCES CHAIR'S OFFICE	915,775	1,113,182	197,407
CLINICAL LABORATORY SCIENCES	698,073	844,285	146,212
EDUCATION MISSION	88,571	96,449	7,878
GENETIC COUNSELING PROGRAM	419,109	426,790	7,681
GERIATRIC SERVICES PROGRAM	13,578	14,213	635
HEALTH CARE MANAGEMENT	1,400,301	1,398,587	(1,714)
HEALTH INFORMATICS	750,304	696,995	(53,309)
HEALTH SERVICES ADMINISTRATION DEPARTMENT	2,319,731	1,810,807	(508,924)
INTERN/MS NUTRITION	15,000	20,000	5,000
MASTERS PROGRAM IN HEALTH ADMINISTRATION	838,175	1,013,573	175,398
NUCLEAR MEDICINE TECHNOLOGY PROGRAM	669,994	679,789	9,795
NUTRITION SCIENCES DEPARTMENT ACCOUNT	2,414,514	2,191,407	(223,107)
OCCUPATIONAL THERAPY DIVISION	2,669,592	2,766,999	97,407
PHD NUTRITION	180,165	175,000	(5,165)
PHD PROGRAM-ADMINISTRATION IN HEALTH SERVICES	447,051	392,003	(55,048)
PHYSICAL THERAPY DIVISION	2,621,319	2,686,266	64,947
PHYSICIAN ASSISTANT STUDIES	2,205,282	2,115,557	(89,725)
Total INSTRUCTION	21,599,386	21,865,409	266,023
ACADEMIC SUPPORT--OTHER			
CLINICAL MISSION	4,500	3,000	(1,500)
DEAN'S INVESTMENT FUND	652,000	1,015,000	363,000
DEAN'S OFFICE	1,217,874	1,555,298	337,424
DISABILITY HEALTH AND REHABILITATION CENTER	-	27,878	27,878

University of Alabama at Birmingham
Budget Summary
School of Health Professions

	2018 Approved Budget	2019 Proposed Budget	Difference
HEALTH QUALITY AND SAFETY PROGRAM	460,452	639,826	179,374
INFORMATION TECHNOLOGY FEE	350,000	350,000	-
INSTRUCTIONAL DESIGN & SUPPORT	261,884	263,945	2,061
LAKESHORE COLLABORATIVE	198,406	238,323	39,917
NUTRITION SCIENCE DEPT. PROJECT SUPP	71,635	93,174	21,539
OBESITY CENTER	325,801	325,801	-
OFFICE OF CLINICAL AFFAIRS	89,770	-	(89,770)
OFFICE OF RESEARCH	500,860	407,091	(93,769)
OT VOLUNTARY COST SHARING	14,563	3,881	(10,682)
PT VOLUNTARY COST SHARING	-	35,628	35,628
RESEARCH MISSION	106,030	106,284	254
SHP DEAN'S OFFICE PROJECT SUPPORT	90,000	120,001	30,001
SHP DEVELOPMENT	669,518	699,681	30,163
SHP RCM ASSESSMENT	-	2,990,633	2,990,633
SHP/SON LRC	524,006	572,750	48,744
Total ACADEMIC SUPPORT--OTHER	5,537,299	9,448,194	3,910,895
STUDENT SERVICES			
SHP STUDENT SERVICES AND ADVISING	757,388	837,335	79,947
Total STUDENT SERVICES	757,388	837,335	79,947
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	50,000	50,000	-
Total INSTITUTIONAL SUPPORT	50,000	50,000	-
OPER & MAINT OF PLANT--OTHER			
SHP BUILDING MAINTENANCE	150,000	150,000	-
Total OPER & MAINT OF PLANT--OTHER	150,000	150,000	-
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,158,352	1,322,427	164,075
Total OPER & MAINT OF PLANT--UTILITIES	1,158,352	1,322,427	164,075
Total Estimated Expenditures	29,252,425	33,673,365	4,420,940

University of Alabama at Birmingham
Budget Summary
School of Medicine

	2018 Approved Budget	2019 Proposed Budget	Difference
Estimated Revenues			
TUITION	17,705,525	22,759,586	5,054,061
INT SALES/SERVICES	28,665	33,363	4,698
INDIRECT COST RECOVERY	26,940,433	31,583,394	4,642,961
OTHER OPERATING REVENUE	878,245	902,158	23,913
CONTRA- REVENUE	(2,589,762)	(2,596,118)	(6,356)
STATE APPROPR	65,697,488	69,925,975	4,228,487
Total: Estimated Revenues	108,660,594	122,608,358	13,947,764
Transfers In			
OTHER TRANSFER	4,584,752	4,125,675	(459,077)
Total: Transfers In	4,584,752	4,125,675	(459,077)
Total: Estimated Revenues and Transfers In:	113,245,346	126,734,033	13,488,687
Transfers Out			
DEBT SERVICE TRANSFER	3,447,272	3,442,214	(5,058)
ENERGY MGMT TRANSFER	225,807	220,881	(4,926)
OTHER TRANSFER	35,116,259	34,355,030	(761,229)
Total: Transfers Out	38,789,338	38,018,125	(771,213)
Estimated Expenditures (See Details Below)	72,715,826	83,308,811	10,592,985
Total: Estimated Expenditures and Transfers Out:	111,505,164	121,326,936	9,821,772
Contingency	1,740,182	5,407,097	3,666,915
INSTRUCTION			
BEHAVIORAL NEUROBIOLOGY	965,356	1,274,918	309,562
CARDIOLOGY	845,893	719,428	(126,465)
CARDIOVASCULAR & THORACIC SURGERY	692,500	307,109	(385,391)
CHAIRMAN'S OFFICE - DEPARTMENT OF MEDICINE	2,980,699	3,253,255	272,556
CONTINUING MEDICAL EDUCATION	141,205	145,293	4,088
DEPARTMENT OF FAMILY MEDICINE	606,276	613,049	6,773
DERMATOLOGY	604,932	462,195	(142,737)
DIAGNOSTIC RADIOLOGY	766,585	770,069	3,484
EDUCATION SERVICES	3,250	21,177	17,927
EMERGENCY MEDICINE	750,257	740,671	(9,586)
GASTROENTEROLOGY	310,358	233,338	(77,020)
GENERAL INTERNAL MEDICINE	547,087	651,627	104,540
GERONTOLOGY & GERIATRIC MED	509,420	471,820	(37,600)
HEMATOLOGY/ONCOLOGY	607,123	638,466	31,343
INFECTIOUS DISEASE	1,410,837	1,410,837	-
INTRODUCTION TO CLINICAL MEDICINE	319,200	230,592	(88,608)
M.D.-PH. D. PROGRAM	1,619,407	1,619,408	1
MEDICAL EDUCATION CHAIR PACKAGE BUDGETED	500,358	506,216	5,858
METABOLISM, ENDOCRINOLOGY, DIABETES	259,569	283,312	23,743
MONTGOMERY REGIONAL CAMPUS OPERATIONS	-	1,579,308	1,579,308
NEPHROLOGY	616,590	605,687	(10,903)
NEUROLOGY	1,164,401	1,030,920	(133,481)
NEUROSURGERY CHAIR OFFICE STATE ACCOUNT	209,918	210,087	169
OBSTETRICS & GYNECOLOGY	758,813	619,377	(139,436)
OFFICE OF EDUCATION-CENTRAL OFFICE	1,143,676	1,341,299	197,623
OPHTHALMOLOGY	511,436	534,576	23,140
ORTHOPAEDICS	-	283,416	283,416

University of Alabama at Birmingham

Budget Summary

School of Medicine

	2018 Approved Budget	2019 Proposed Budget	Difference
ORTHOPEDICS	214,553	-	(214,553)
OTOLARYNGOLOGY	172,921	177,152	4,231
PEDIATRICS	3,204,759	3,149,361	(55,398)
PREVENTIVE MEDICINE	890,386	824,587	(65,799)
PSYCHIATRY-CHAIRMAN'S OFFICE	1,051,008	853,538	(197,470)
PSYCHIATRY-TRAINING	1,175,884	1,081,763	(94,121)
PULMONARY	982,264	998,578	16,314
RADIATION BIOLOGY	1,501	-	(1,501)
RADIATION ONCOLOGY	141,669	-	(141,669)
RADIATION ONCOLOGY-EDUCATION	-	222,876	222,876
RADIOLOGY STUDY SUPPLEMENT	34,584	40,662	6,078
REHABILITATION MED	678,036	695,909	17,873
RESIDENT	505,024	642,302	137,278
RHEUMATOLOGY	954,764	831,553	(123,211)
SOM BOARD OF VISITORS	9,200	7,450	(1,750)
SOM DEAN COMMUNICATION	783,171	778,656	(4,515)
SOM-NRS LAB RESEARCH & EDUCATION STATE ACCOUNT	-	10,765	10,765
SURGERY-GENERAL	1,758,337	1,676,356	(81,981)
TRANSPLANTATION	-	395,040	395,040
UNDERGRADUATE MEDICAL EDUCATION	896,448	896,355	(93)
UROLOGY PEDS STATE ACCT	6,497	9,248	2,751
Total INSTRUCTION	32,306,152	33,849,601	1,543,449
PUBLIC SERVICE			
CHILDREN'S HOSPITAL SPECIAL FUNDING	660,507	660,507	-
DOM/IM HOUSESTAFF	1,468,699	1,468,700	1
SELMA FAMILY MEDICINE	228,712	228,714	2
Total PUBLIC SERVICE	2,357,918	2,357,921	3
ACADEMIC SUPPORT--OTHER			
ALUMNI OFFICE	2,800	-	(2,800)
ANESTHESIOLOGY BASIC SCIENCE	588,120	428,347	(159,773)
ANESTHESIOLOGY PROJECT SUPPORT	188,599	214,047	25,448
ASSOCIATE DEAN FOR PHYSICIAN SCIENTIST	378,102	378,103	1
BUCHSBAUM PROJECT ACCOUNT	296,617	192,109	(104,508)
CENTER FOR AGING	270,740	271,084	344
CENTER FOR CLINICAL AND TRANSLATIONAL SCIENCE UWIRC AWARD	240,591	240,591	-
CENTER FOR FREE RADICAL BIOLOGY OPERATING	75,185	75,186	1
CENTER FOR OUTCOMES AND EFFECTIVENESS R & D EDU	250,616	250,616	-
CFA - CRAG CORE	29,999	29,656	(343)
CFAR SUPPORT FUNDS	325,801	325,801	-
CNC MAIN ACCOUNT	100,246	100,245	(1)
COMPREHENSIVE ARTHRITIS MUSCULOSKELETAL BONE & AUTIMMUNITY C	250,617	250,617	-
COMPREHENSIVE CANCER CENTER	568,847	575,017	6,170
COMPREHENSIVE CANCER CENTER PROJECT SUPPORT	282,633	276,463	(6,170)
CYSTIC FIBROSIS CENTER	185,456	185,457	1
CYSTIC FIBROSIS RESEARCH CENTER	176,235	176,236	1
DEAN'S OFFICE	3,566,355	3,624,386	58,031
DERMATOLOGY PROJECT SUPPORT	-	142,837	142,837
DIABETES UWIRC OPERATING FUNDS	-	493	493
HEFLIN GENETICS CENTER	150,369	150,370	1
HIV/DISABILITY INSURANCE REVENUE	58,520	59,432	912
INFORMATION SYSTEMS EXPENSE	193,131	162,795	(30,336)

University of Alabama at Birmingham
Budget Summary
School of Medicine

	2018 Approved Budget	2019 Proposed Budget	Difference
MED EDUC INFORMATION SERVICES	790,277	753,562	(36,715)
MINORITY HEALTH & HEALTH DISPARITIES RESEARCH CENTER	300,739	300,737	(2)
MONTGOMERY REGIONAL DEAN'S OFFICE	175,766	-	(175,766)
NEUROLOGY PROJECT SUPPORT	182,561	322,384	139,823
NEUROSURGERY VOLUNTARY COST SHARE	42,884	45,124	2,240
OB/GYN GYN ONCOLOGY PROJECT SUPPORT	168,005	153,613	(14,392)
OB/GYN MATERNAL & FETAL MED PROJECT SUPPORT	75,762	99,214	23,452
OBGYN-EDUCATION DIVISION SUPPORT	-	28,283	28,283
OBGYN-GYN ONCOLOGY SUPPORT	219,793	177,151	(42,642)
OBGYN-IT SUPPORT	81,500	85,068	3,568
OBGYN-MATERNAL FETAL MEDICINE SUPPORT	503,166	452,435	(50,731)
OBGYN-REPRODUCTIVE ENDOCRINOLOGY SUPPORT	159,214	52,418	(106,796)
OBGYN-UPRS DIV. SUPPORT	219,683	292,736	73,053
OBGYN-WOMEN'S REPRODUCTIVE HEALTH CARE SUPPORT	285,098	274,576	(10,522)
OPHTHALMOLOGY PROJECT SUPPORT	167,652	183,699	16,047
PEDIATRICS PROJECT SUPPORT	-	331,344	331,344
PROJECT SUPPORT ACCOUNT FOR SURGERY-UROLOGY	23,663	23,371	(292)
PSY BEHAVIORAL NEUROBIOLOGY PROJECT SUPPORT	-	7,116	7,116
PSYCHIATRY CHAIR OFFICE PROJECT SUPPORT	86,106	40,405	(45,701)
RADIATION ONCOLOGY PROJECT SUPPORT	7,643	46,287	38,644
REHABILITATION MEDICINE PROJECT SUPPORT	29,386	-	(29,386)
SOM DEAN'S OFFICE PROJECT SUPPORT	5,384	16,787	11,403
SOM DEVELOPMENT	910,329	68,150	(842,179)
SOM FACULTY DEVELOPMENT	286,186	280,432	(5,754)
SOM RCM ASSESSMENT	-	9,509,343	9,509,343
SOM SR. ASSOC. DEAN DIVERSITY AND INCLUSION	233,688	231,581	(2,107)
SP(AMC21) NEPHROLOGY RESEARCH & TRAINING CTR	125,000	125,308	308
TRANSPLANT NEPHROLOGY	41,791	43,359	1,568
UA SYSTEM MEDICAL EDUCATION PROGRAM	238,000	238,000	-
UROGYNECOLOGY-VCS ACCOUNT	34,692	30,881	(3,811)
UROLOGY CHAIR OFFICE STATE ACCOUNT	122,469	122,616	147
Total ACADEMIC SUPPORT--OTHER	13,696,016	22,445,868	8,749,852
STUDENT SERVICES			
ADMISSIONS	919,520	897,692	(21,828)
MEDICAL STUDENT SERVICES	1,042,864	1,057,688	14,824
OFFICE OF DIVERSITY AND INCLUSION	428,076	428,076	-
RECORDS	289,242	291,547	2,305
Total STUDENT SERVICES	2,679,702	2,675,003	(4,699)
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	2,000	1,000	(1,000)
Total INSTITUTIONAL SUPPORT	2,000	1,000	(1,000)
OPER & MAINT OF PLANT--OTHER			
INCINERATOR SERVICES MEDICINE	50,000	75,000	25,000
INTERNAL/EXTERNAL RENT	5,743,398	6,573,554	830,156
Total OPER & MAINT OF PLANT--OTHER	5,793,398	6,648,554	855,156
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	14,880,640	14,330,864	(549,776)
Total OPER & MAINT OF PLANT--UTILITIES	14,880,640	14,330,864	(549,776)

**University of Alabama at Birmingham
Budget Summary
School of Medicine**

	2018 Approved Budget	2019 Proposed Budget	Difference
SCHOLARSHIPS & FELLOWSHIPS			
OUT OF STATE MEDICAL SCHOOL SCHOLARS	500,000	500,000	-
SOM SCHOLARSHIPS	500,000	500,000	-
Total SCHOLARSHIPS & FELLOWSHIPS	1,000,000	1,000,000	-
Total Estimated Expenditures	72,715,826	83,308,811	10,592,985

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

	2018 Approved Budget	2019 Proposed Budget	Difference
Estimated Revenues			
TUITION	1,858,520	-	(1,858,520)
EXT SALES/SERVICE	8,816,579	9,233,030	416,451
OTHER OPERATING REVENUE	-	12,000	12,000
CONTRA- REVENUE	(269,484)	-	269,484
STATE APPROPR	3,200,940	3,200,940	-
Total: Estimated Revenues	13,606,555	12,445,970	(1,160,585)
Transfers In			
OTHER TRANSFER	3,241,572	2,587,319	(654,253)
Total: Transfers In	3,241,572	2,587,319	(654,253)
Total: Estimated Revenues and Transfers In:	16,848,127	15,033,289	(1,814,838)
Transfers Out			
OTHER TRANSFER	4,599,385	4,133,953	(465,432)
Total: Transfers Out	4,599,385	4,133,953	(465,432)
Estimated Expenditures (See Details Below)	12,038,710	12,410,629	371,919
Total: Estimated Expenditures and Transfers Out:	16,638,095	16,544,582	(93,513)
Contingency	210,032	(1,511,293)	(1,721,325)
INSTRUCTION			
FAMILY MEDICINE PROGRAM	903,399	903,399	-
FAMILY MEDICINE RESIDENCY PROGRAM	3,159,115	3,224,382	65,267
HUNTSVILLE NEUROLOGY PROGRAM	52,206	51,965	(241)
INTERNAL MEDICINE PROGRAM	498,153	541,406	43,253
INTERNAL MEDICINE RESIDENCY	2,357,547	2,408,122	50,575
OB/GYN PROGRAM	138,555	101,691	(36,864)
PEDIATRICS PROGRAM	586,405	570,988	(15,417)
PSYCHIATRY PROGRAM	307,154	314,712	7,558
SURGERY PROGRAM	206,133	211,276	5,143
Total INSTRUCTION	8,208,667	8,327,941	119,274
PUBLIC SERVICE			
ADMINISTRATION HUNTSVILLE CLINIC	104,790	206,455	101,665
BUSINESS OFFICE HUNTSVILLE CLINIC	476,732	501,881	25,149
FAMILY PRACTICE HUNTSVILLE CLINIC	1,242,079	1,308,397	66,318
INTERNAL MEDICINE-117 HUNTSVILLE CLINIC	233,719	203,620	(30,099)
MEDICAL RECORDS HUNTSVILLE CLINIC	454,609	471,279	16,670
PEDIATRICS--130 HUNTSVILLE CLINIC	436,314	454,460	18,146
PSYCHIATRY--CSC 207 HUNTSVILLE CLINIC	63,161	67,291	4,130
RADIOLOGY HUNTSVILLE CLINIC	56,472	59,092	2,620
Total PUBLIC SERVICE	3,067,876	3,272,475	204,599
ACADEMIC SUPPORT--OTHER			
HUNTSVILLE MEDICAL CAMPUS EXECUTIVE DIRECTOR'S OFFICE	597,480	630,522	33,042
Total ACADEMIC SUPPORT--OTHER	597,480	630,522	33,042

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

	2018 Approved Budget	2019 Proposed Budget	Difference
STUDENT SERVICES			
HUNTSVILLE STUDENT AFFAIRS	164,687	179,691	15,004
Total STUDENT SERVICES	164,687	179,691	15,004
Total Estimated Expenditures	12,038,710	12,410,629	371,919

University of Alabama at Birmingham

Budget Summary

School of Nursing

	2018 Approved Budget	2019 Proposed Budget	Difference
Estimated Revenues			
TUITION	31,781,872	34,666,762	2,884,890
INDIRECT COST RECOVERY	395,342	517,598	122,256
CONTRA- REVENUE	(4,570,407)	(4,372,581)	197,826
STATE APPROPR	5,469,340	6,847,495	1,378,155
Total: Estimated Revenues	33,076,147	37,659,274	4,583,127
Transfers In			
	-	-	-
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	33,076,147	37,659,274	4,583,127
Transfers Out			
DEBT SERVICE TRANSFER	558,407	558,407	-
ENERGY MGMT TRANSFER	6,693	7,184	491
OTHER TRANSFER	115,226	107,648	(7,578)
Total: Transfers Out	680,326	673,239	(7,087)
Estimated Expenditures (See Details Below)	31,575,697	35,359,512	3,783,815
Total: Estimated Expenditures and Transfers Out:	32,256,023	36,032,751	3,776,728
Contingency	820,124	1,626,523	806,399
INSTRUCTION			
ACCELERATED MASTERS PROGRAM	1,032,003	1,248,547	216,544
ACUTE, CHRONIC AND CONTINUING CARE	606,328	619,168	12,840
BSN PROGRAM	4,091,888	3,804,867	(287,021)
CERTIFIED REGISTERED NURSE PRACTITIONER PROGRAM	1,083,301	1,126,269	42,968
DOCTOR OF NURSING PRACTICE PROGRAM	1,671,066	2,065,843	394,777
FAMILY, COMMUNITY AND HEALTH SYSTEMS	489,733	525,717	35,984
MASTER OF SCIENCE NURSING PROGRAM	6,899,046	7,270,226	371,180
MOBILITY PROGRAM	993,085	985,572	(7,513)
NURSING ACADEMIC AFFAIRS	999,706	994,338	(5,368)
NURSING COMPETENCY EDUCATION	1,417,570	1,605,189	187,619
NURSING INSTRUCTIONAL TECHNOLOGY	440,444	422,694	(17,750)
PHD IN NURSING PROGRAM	724,915	1,145,834	420,919
Total INSTRUCTION	20,449,085	21,814,264	1,365,179
ACADEMIC SUPPORT--OTHER			
DEAN'S OFFICE	2,238,644	2,293,168	54,524
OFFICE OF RESEARCH & SCHOLARSHIP - RESEARCH SUPPORT	758,338	612,606	(145,732)
SCH OF NURSING DEAN'S OFFICE PROJECT SUPPORT	671,973	700,365	28,392
SCHOOL OF NURSING - INFO TECH FEES	372,429	372,429	-
SON CLINICAL AFFAIRS, PRACTICE, & PARTNERSHIPS	464,232	541,604	77,372
SON DEVELOPMENT OFFICE	574,967	557,550	(17,417)
SON OPERATIONAL SUPPORT	2,118,700	718,300	(1,400,400)
SON PROJECT SUPPORT	40,458	67,116	26,658
SON RCM ASSESSMENT	-	3,566,512	3,566,512
SON RESEARCH & SCHOLARSHIP AFFAIRS	1,095,362	1,207,044	111,682
SON WORLD HEALTH ORGANIZATION COLLABORATION	144,087	148,769	4,682
STRATEGIC COMMUNICATIONS	580,914	595,750	14,836
Total ACADEMIC SUPPORT--OTHER	9,060,104	11,381,213	2,321,109

University of Alabama at Birmingham
Budget Summary
School of Nursing

	2018 Approved Budget	2019 Proposed Budget	Difference
STUDENT SERVICES			
SCHOOL OF NURSING STUDENT SUCCESS	1,496,815	1,543,035	46,220
Total STUDENT SERVICES	1,496,815	1,543,035	46,220
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	60,000	40,000	(20,000)
Total INSTITUTIONAL SUPPORT	60,000	40,000	(20,000)
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	509,693	581,000	71,307
Total OPER & MAINT OF PLANT--UTILITIES	509,693	581,000	71,307
Total Estimated Expenditures	31,575,697	35,359,512	3,783,815

University of Alabama at Birmingham
Budget Summary
School of Optometry

	2018 Approved Budget	2019 Proposed Budget	Difference
Estimated Revenues			
TUITION	6,899,019	7,282,142	383,123
EXT SALES/SERVICE	3,203,507	3,283,751	80,244
INDIRECT COST RECOVERY	607,851	790,648	182,797
OTHER OPERATING REVENUE	50,616	21,292	(29,324)
CONTRA- REVENUE	(1,162,993)	(860,710)	302,283
STATE APPROPR	5,313,051	5,567,460	254,409
Total: Estimated Revenues	14,911,051	16,084,583	1,173,532
Transfers In			
OTHER TRANSFER	187,903	-	(187,903)
Total: Transfers In	187,903	-	(187,903)
Total: Estimated Revenues and Transfers In:	15,098,954	16,084,583	985,629
Transfers Out			
DEBT SERVICE TRANSFER	100,457	99,525	(932)
ENERGY MGMT TRANSFER	15,658	18,193	2,535
OTHER TRANSFER	906,374	1,013,041	106,667
Total: Transfers Out	1,022,489	1,130,759	108,270
Estimated Expenditures (See Details Below)	13,930,372	14,915,669	985,297
Total: Estimated Expenditures and Transfers Out:	14,952,861	16,046,428	1,093,567
Contingency	146,093	38,155	(107,938)
INSTRUCTION			
DEPARTMENT OF OPTOMETRY	11,634	-	(11,634)
DEPT OF OPTOMETRY & VISION SCIENCE	6,465,884	6,943,183	477,299
VISION SCIENCE GRADUATE PROGRAM	672,503	612,721	(59,782)
Total INSTRUCTION	7,150,021	7,555,904	405,883
PUBLIC SERVICE			
OPTOMETRY CLINIC	2,673,754	2,620,403	(53,351)
Total PUBLIC SERVICE	2,673,754	2,620,403	(53,351)
ACADEMIC SUPPORT--OTHER			
CENTER FOR BIOPHYSICAL SCIENCES AND ENGINEERING	8,227	20,059	11,832
DEAN'S OFFICE	2,067,510	2,026,506	(41,004)
DEPARTMENT OF INFORMATION SERVICES	547,324	426,013	(121,311)
DEPARTMENT OF OPTOMETRY PROJECT SUPPORT	-	26,877	26,877
OPT RCM ASSESSMENT	-	733,558	733,558
UAB SCHOOL OF OPTOMETRY COMMUNICATIONS ACCOUNT	167,185	214,363	47,178
UAB SCHOOL OF OPTOMETRY DEVELOPMENT ACCOUNT	251,535	189,946	(61,589)
Total ACADEMIC SUPPORT--OTHER	3,041,781	3,637,322	595,541
STUDENT SERVICES			
OFFICE OF STUDENT AFFAIRS	245,644	248,351	2,707
Total STUDENT SERVICES	245,644	248,351	2,707
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	819,172	853,689	34,517
Total OPER & MAINT OF PLANT--UTILITIES	819,172	853,689	34,517
Total Estimated Expenditures	13,930,372	14,915,669	985,297

University of Alabama at Birmingham

Budget Summary

School of Public Health

	2018 Approved Budget	2019 Proposed Budget	Difference
Estimated Revenues			
TUITION	7,336,804	7,097,377	(239,427)
INDIRECT COST RECOVERY	2,640,415	2,963,994	323,579
CONTRA- REVENUE	(1,223,677)	(1,087,462)	136,215
STATE APPROPR	5,296,187	5,900,983	604,796
Total: Estimated Revenues	14,049,729	14,874,892	825,163
Transfers In			
OTHER TRANSFER	49,312	49,312	-
Total: Transfers In	49,312	49,312	-
Total: Estimated Revenues and Transfers In:	14,099,041	14,924,204	825,163
Transfers Out			
DEBT SERVICE TRANSFER	233,233	231,983	(1,250)
ENERGY MGMT TRANSFER	9,456	9,709	253
OTHER TRANSFER	174,590	156,423	(18,167)
Total: Transfers Out	417,279	398,115	(19,164)
Estimated Expenditures (See Details Below)	11,819,081	14,302,592	2,483,511
Total: Estimated Expenditures and Transfers Out:	12,236,360	14,700,707	2,464,347
Contingency	1,862,681	223,497	(1,639,184)
INSTRUCTION			
BIostatistics	1,721,512	1,824,427	102,915
ENVIRONMENTAL HEALTH	608,762	777,085	168,323
EPIDEMIOLOGY	1,742,918	1,847,438	104,520
HEALTH BEHAVIOR	714,784	957,065	242,281
HEALTH CARE ORGANIZATION	1,517,369	1,970,469	453,100
OFFICE OF EQUITY, DIVERSITY, AND INCLUSION	70,000	73,552	3,552
OFFICE OF PUBLIC HEALTH PRACTICE	215,000	305,106	90,106
UNDERGRADUATE COURSES	957,927	928,340	(29,587)
Total INSTRUCTION	7,548,272	8,683,482	1,135,210
ACADEMIC SUPPORT--OTHER			
ASSOCIATE DEAN FOR RESEARCH	-	208,418	208,418
CENTER FOR THE STUDY OF COMMUNITY HEALTH	106,873	72,113	(34,760)
COMPUTING SERVICES GROUP	231,587	320,182	88,595
DEAN'S OFFICE	675,197	538,604	(136,593)
EDGE OF CHAOS	85,000	85,000	-
EPIDEMIOLOGY PROJECT SUPPORT	200,896	233,426	32,530
FINANCE & ADMINISTRATION	462,617	480,379	17,762
HEALTH BEHAVIOR PROJECT SUPPORT	-	12,637	12,637
HEALTH CARE ORGANIZATION AND POLICY PROJECT SUPPORT	-	54,330	54,330
INFECTIOUS DISEASE FACULTY RECRUITMENT	296,141	-	(296,141)
OFFICE OF DEVELOPMENT/ALUMNI	106,229	104,970	(1,259)
OSAS OFFICE OF COMMUNICATIONS AND MONITORING	378,722	373,826	(4,896)
SCHOOL OF PUBLIC HEALTH SPECIAL PROJECTS	-	165,276	165,276
SOPH RCM ASSESSMENT	-	1,544,412	1,544,412
UNIVERSITY-WIDE INTERDISCIPLINARY RESEARCH CENTER	175,431	175,431	-
Total ACADEMIC SUPPORT--OTHER	2,718,693	4,369,004	1,650,311

University of Alabama at Birmingham
Budget Summary
School of Public Health

	2018 Approved Budget	2019 Proposed Budget	Difference
STUDENT SERVICES			
STUDENT AND ACADEMIC AFFAIRS	925,436	671,218	(254,218)
Total STUDENT SERVICES	925,436	671,218	(254,218)
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES - PUBLIC HEALTH	626,680	578,888	(47,792)
Total OPER & MAINT OF PLANT--UTILITIES	626,680	578,888	(47,792)
Total Estimated Expenditures	11,819,081	14,302,592	2,483,511

University of Alabama at Birmingham
Budget Summary
Office of the Provost

	2018 Approved Budget	2019 Proposed Budget	Difference
Estimated Revenues			
TUITION	13,805,543	12,990,024	(815,519)
INDIRECT COST RECOVERY	1,886,364	1,803,145	(83,219)
OTHER OPERATING REVENUE	149,554	-	(149,554)
CONTRA- REVENUE	17,180,661	17,882,065	701,404
STATE APPROPR	17,204,294	11,241,868	(5,962,426)
NONOPERATING REVENUES	-	17,804,457	17,804,457
Total: Estimated Revenues	50,226,416	61,721,559	11,495,143
Transfers In			
OTHER TRANSFER	3,881,625	-	(3,881,625)
PLANT TRANSFER	3,502,135	-	(3,502,135)
Total: Transfers In	7,383,760	-	(7,383,760)
Total: Estimated Revenues and Transfers In:	57,610,176	61,721,559	4,111,383
Transfers Out			
DEBT SERVICE TRANSFER	5,963,002	5,596,278	(366,724)
ENERGY MGMT TRANSFER	25,848	40,064	14,216
OTHER TRANSFER	3,763,782	166,571	(3,597,211)
Total: Transfers Out	9,752,632	5,802,913	(3,949,719)
Estimated Expenditures (See Details Below)	46,851,486	54,708,063	7,856,577
Total: Estimated Expenditures and Transfers Out:	56,604,118	60,510,976	3,906,858
Contingency	1,006,058	1,210,583	204,525
INSTRUCTION			
EDUCATION ABROAD	209,356	210,912	1,556
SERVICE LEARNING & UNDERGRADUATE RESEARCH	201,814	403,001	201,187
Total INSTRUCTION	411,170	613,913	202,743
ACADEMIC SUPPORT--OTHER			
CENTER FOR TEACHING & LEARNING	236,733	249,001	12,268
FACULTY AFFAIRS	398,606	406,807	8,201
FACULTY OMBUDPERSON	113,334	101,731	(11,603)
QUALITY ENHANCEMENT PROGRAM	-	730,000	730,000
UAB ARMY ROTC	143,510	144,019	509
UAB FACULTY SENATE OFFICE	176,867	177,946	1,079
Total ACADEMIC SUPPORT--OTHER	1,069,050	1,809,504	740,454
STUDENT SERVICES			
EARLY MEDICAL SCHOOL ACCEPTANCE PROGRAM	82,637	74,508	(8,129)
ENROLLMENT OPERATIONS	932,637	951,611	18,974
FINANCIAL AID	689,639	779,850	90,211
INTERNATIONAL STUDENT & SCHOLAR SERVICES	668,942	511,316	(157,626)
NEW STUDENT PROGRAMS	223,952	233,324	9,372
ONE STOP STUDENT SERVICES	349,758	363,728	13,970
RECRUITMENT EVENTS	250,000	250,000	-
RETENTION INITIATIVES	282,256	416,723	134,467
SCHOLARSHIPS OPERATIONS	228,028	229,837	1,809
STUDENT-ATHLETE SUPPORT SERVICES	-	914,949	914,949
UNDERGRADUATE ADMISSIONS	1,936,144	2,076,954	140,810
UNDERGRADUATE RESEARCH	197,368	-	(197,368)

University of Alabama at Birmingham
Budget Summary
Office of the Provost

	2018 Approved Budget	2019 Proposed Budget	Difference
UNIVERSITY REGISTRAR	559,340	571,164	11,824
VICE PROVOST ENROLLMENT MANAGEMENT	645,849	679,561	33,712
Total STUDENT SERVICES	7,046,550	8,053,525	1,006,975
INSTITUTIONAL SUPPORT			
ACADEMIC SUCCESS CENTER	796,878	821,974	25,096
CLASSROOM PROJECTS	-	50,000	50,000
GENERAL ADMINISTRATION	209,454	1,583,813	1,374,359
OFFICE OF BUSINESS INTELLIGENCE	467,087	346,627	(120,460)
OFFICE OF E-LEARNING	3,323,697	3,071,596	(252,101)
OFFICE OF INSTITUTIONAL EFFECTIVENESS & ANALYSIS	1,479,132	1,331,228	(147,904)
OFFICE OF RESEARCH & ANALYSIS	472,840	452,861	(19,979)
OFFICE OF THE PROVOST	1,803,721	2,629,918	826,197
OFFICE OF WEB-BASED SERVICES	477,990	466,335	(11,655)
SENIOR VICE PROVOST	1,231,759	762,749	(469,010)
SOUTHERN ASSOCIATION OF COLLEGES	990,365	597,972	(392,393)
UNIVERSITY WRITING CENTER	-	275,000	275,000
Total INSTITUTIONAL SUPPORT	11,252,923	12,390,073	1,137,150
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,187,772	1,841,048	653,276
Total OPER & MAINT OF PLANT--UTILITIES	1,187,772	1,841,048	653,276
SCHOLARSHIPS & FELLOWSHIPS			
UNDERGRADUATE SCHOLARSHIPS	25,884,021	30,000,000	4,115,979
Total SCHOLARSHIPS & FELLOWSHIPS	25,884,021	30,000,000	4,115,979
Total Estimated Expenditures	46,851,486	54,708,063	7,856,577

University of Alabama at Birmingham
Budget Summary
UAB Libraries

	2018 Approved Budget	2019 Proposed Budget	Difference
Estimated Revenues			
TUITION	2,627,676	2,496,292	(131,384)
INT SALES/SERVICES	483,356	489,266	5,910
OTHER OPERATING REVENUE	-	6,000	6,000
INDIRECT COST RECOVERY	997,210	947,349	(49,861)
STATE APPROPR	7,729,665	7,899,603	169,938
NONOPERATING REVENUES	-	1,062,485	1,062,485
Total: Estimated Revenues	11,837,907	12,900,995	1,063,088
Transfers In			
OTHER TRANSFER	216,426	-	(216,426)
Total: Transfers In	216,426	-	(216,426)
Total: Estimated Revenues and Transfers In:	12,054,333	12,900,995	846,662
Transfers Out			
ENERGY MGMT TRANSFER	14,595	12,074	(2,521)
OTHER TRANSFER	14,137	13,082	(1,055)
Total: Transfers Out	28,732	25,156	(3,576)
Estimated Expenditures (See Details Below)	12,018,475	12,840,543	822,068
Total: Estimated Expenditures and Transfers Out:	12,047,207	12,865,699	818,492
Contingency	7,126	35,296	28,170
ACADEMIC SUPPORT--LIBRARIES			
UAB LIBRARIES LEARNING RESOURCES	2,703,903	2,364,763	(339,140)
UAB LIBRARIES ADMINISTRATION	5,770,707	5,773,485	2,778
UAB-BOOKS/PERIODICALS	3,068,460	4,224,370	1,155,910
UTILITIES ACCOUNT	475,405	477,925	2,520
Total ACADEMIC SUPPORT--LIBRARIES	12,018,475	12,840,543	822,068
Total Estimated Expenditures	12,018,475	12,840,543	822,068

University of Alabama at Birmingham

Budget Summary

Graduate School

	2018 Approved Budget	2019 Proposed Budget	Difference
Estimated Revenues			
TUITION	619,883	621,660	1,777
CONTRA- REVENUE	(89,883)	(89,883)	-
STATE APPROPR	1,775,890	4,417,259	2,641,369
NONOPERATING REVENUES	-	1,135,387	1,135,387
Total: Estimated Revenues	2,305,890	6,084,423	3,778,533
Transfers In			
OTHER TRANSFER	6,004,496	2,601,549	(3,402,947)
PLANT TRANSFER	433,426	-	(433,426)
Total: Transfers In	6,437,922	2,601,549	(3,836,373)
Total: Estimated Revenues and Transfers In:	8,743,812	8,685,972	(57,840)
Transfers Out			
ENERGY MGMT TRANSFER	1,068	1,081	13
OTHER TRANSFER	181,119	6,752	(174,367)
Total: Transfers Out	182,187	7,833	(174,354)
Estimated Expenditures (See Details Below)	8,474,186	8,639,700	165,514
Total: Estimated Expenditures and Transfers Out:	8,656,373	8,647,533	(8,840)

Contingency	87,439	38,439	(49,000)
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INSTRUCTION

BLAZER FELLOWS SUPPORT-ADMIN HEALTH SERVICES	-	228,593	228,593
BLAZER FELLOWS SUPPORT-BIOLOGY	-	62,440	62,440
BLAZER FELLOWS SUPPORT-BIOMED SCIENCES	-	693,380	693,380
BLAZER FELLOWS SUPPORT-BIOMEDICAL ENGINEERING	-	284,035	284,035
BLAZER FELLOWS SUPPORT-BIOSTATISTICS	-	99,310	99,310
BLAZER FELLOWS SUPPORT-CHEMISTRY	-	77,107	77,107
BLAZER FELLOWS SUPPORT-CIVIL ENGINEERING	-	110,714	110,714
BLAZER FELLOWS SUPPORT-COMP INFO SCI	-	95,714	95,714
BLAZER FELLOWS SUPPORT-CURR INSTRUCTION	-	71,334	71,334
BLAZER FELLOWS SUPPORT-ELECTRICAL ENGINEERING	-	62,607	62,607
BLAZER FELLOWS SUPPORT-EPIDEMIOLOGY	-	150,965	150,965
BLAZER FELLOWS SUPPORT-FLEX SCHOLARSHIPS	-	473,043	473,043
BLAZER FELLOWS SUPPORT-GBS THEMES	-	2,225,392	2,225,392
BLAZER FELLOWS SUPPORT-HEALTH BEHAVIOR	-	4,000	4,000
BLAZER FELLOWS SUPPORT-MAT SCI ENGINEERING	-	139,714	139,714
BLAZER FELLOWS SUPPORT-MSTP	-	252,776	252,776
BLAZER FELLOWS SUPPORT-NURSING	-	124,463	124,463
BLAZER FELLOWS SUPPORT-NUTRITION SCIENCES	-	186,695	186,695
BLAZER FELLOWS SUPPORT-PHYSICS	-	9,667	9,667
BLAZER FELLOWS SUPPORT-PSYCH-BEHAV NEURO	-	161,321	161,321
BLAZER FELLOWS SUPPORT-PSYCH-DEVELOP	-	161,321	161,321
BLAZER FELLOWS SUPPORT-PSYCH-MEDICAL	-	537,737	537,737
BLAZER FELLOWS SUPPORT-REHAB SCIENCES	-	291,824	291,824
BLAZER FELLOWS SUPPORT-VISION	-	166,624	166,624
GAFP - DEVELOPMENTAL PSYCHOLOGY	161,648	-	(161,648)
GAFP ADMINISTRATION/HEALTH SERVICES (PH. D.)	174,583	-	(174,583)
GAFP BIOLOGY	161,648	-	(161,648)
GAFP BIOMEDICAL ENGINEERING	231,531	-	(231,531)
GAFP CHEMISTRY	289,413	-	(289,413)

University of Alabama at Birmingham

Budget Summary

Graduate School

	2018 Approved Budget	2019 Proposed Budget	Difference
GAFP COMPUTER & INFORMATION SCIENCES	49,883	-	(49,883)
GAFP MATERIALS SCIENCE ENGINEERING	57,883	-	(57,883)
GAFP PHYSICS	115,765	-	(115,765)
GAFP PSYCHOLOGY - BEHAVIORAL NEUROSCIENCE	161,648	-	(161,648)
GAFP PSYCHOLOGY - MEDICAL PSYCHOLOGY	538,827	-	(538,827)
GAFP-ELECTRICAL ENGINEERING	115,765	-	(115,765)
GAFP-NURSING	124,389	-	(124,389)
GAP CIVIL ENGINEERING	57,883	-	(57,883)
MCFP BIostatISTICS	51,728	-	(51,728)
MCFP EPIDEMIOLOGY	103,455	-	(103,455)
MCFP HEALTH BEHAVIOR	51,728	-	(51,728)
MCFP MEDICAL SCIENTISTS TRAINING PROGRAM	385,897	-	(385,897)
MCFP NUTRITION SCIENCES	186,583	-	(186,583)
MCFP TOXICOLOGY	62,195	-	(62,195)
MCFP VISION SCIENCE	114,523	-	(114,523)
Total INSTRUCTION	3,196,975	6,670,776	3,473,801
ACADEMIC SUPPORT--OTHER			
ACADEMIC PROGRAMS INCENTIVE	30,500	-	(30,500)
GRADUATE ASSISTANTSHIPS/FELLOWSHIPS PROGRAM	738,537	-	(738,537)
GRADUATE SCHOOL	543,171	474,000	(69,171)
GRADUATE SCHOOL - INFO TECH FEES	16,540	16,540	-
GRADUATE SCHOOL DEAN'S OFFICE	565,117	738,436	173,319
GRADUATE SCHOOL PROFESSIONAL DEVELOPMENT	283,433	283,134	(299)
JOINT HEALTH SCIENCES INCENTIVES AND BRIDGE FUNDING	230,000	230,000	-
MCFP - INTEGRATED BIOMEDICAL SERVICES	771,900	-	(771,900)
OFFICE OF GRADUATE BIOMEDICAL SCIENCES	190,357	191,039	682
Total ACADEMIC SUPPORT--OTHER	3,369,555	1,933,149	(1,436,406)
STUDENT SERVICES			
GRADUATION PROCESSING & CEREMONY	25,800	13,250	(12,550)
INQUIRY PROCESSING	2,000	2,000	-
PUBLICATIONS & SPECIAL EVENTS	16,825	20,525	3,700
Total STUDENT SERVICES	44,625	35,775	(8,850)
SCHOLARSHIPS & FELLOWSHIPS			
GRADUATE BIOMEDICAL SCIENCES STIPEND AND TUITION	1,863,031	-	(1,863,031)
Total SCHOLARSHIPS & FELLOWSHIPS	1,863,031	-	(1,863,031)
Total Estimated Expenditures	8,474,186	8,639,700	165,514

University of Alabama at Birmingham

Budget Summary

Honors College

	2018 Approved Budget	2019 Proposed Budget	Difference
Estimated Revenues			
TUITION	1,272,086	1,628,594	356,508
CONTRA- REVENUE	(187,863)	215,906	403,769
STATE APPROPR	1,364,243	872,606	(491,637)
NONOPERATING REVENUES	-	131,037	131,037
Total: Estimated Revenues	2,448,466	2,848,143	399,677
Transfers In			
PLANT TRANSFER	141,000	-	(141,000)
Total: Transfers In	141,000	-	(141,000)
Total: Estimated Revenues and Transfers In:	2,589,466	2,848,143	258,677
Transfers Out			
OTHER TRANSFER	482,657	3,376	(479,281)
Total: Transfers Out	482,657	3,376	(479,281)
Estimated Expenditures (See Details Below)	1,989,719	2,829,388	839,669
Total: Estimated Expenditures and Transfers Out:	2,472,376	2,832,764	360,388
Contingency	117,090	15,379	(101,711)
STUDENT SERVICES			
HONORS COLLEGE	1,161,140	1,996,932	835,792
SCIENCE & TECHNOLOGY HONORS PROGRAM	336,380	337,381	1,001
UNIVERSITY HONORS PROGRAM	492,199	495,075	2,876
Total STUDENT SERVICES	1,989,719	2,829,388	839,669
Total Estimated Expenditures	1,989,719	2,829,388	839,669

University of Alabama at Birmingham
Budget Summary
Health System Administration

	2018 Approved Budget	2019 Proposed Budget	Difference
Estimated Revenues			
INT SALES/SERVICES	1,611,936	1,611,936	-
Total: Estimated Revenues	1,611,936	1,611,936	-
Transfers In			
OTHER TRANSFER	13,526,158	13,671,564	145,406
Total: Transfers In	13,526,158	13,671,564	145,406
Total: Estimated Revenues and Transfers In:	15,138,094	15,283,500	145,406
Transfers Out			
ENERGY MGMT TRANSFER	307	461	154
OTHER TRANSFER	133,197	12,871	(120,326)
Total: Transfers Out	133,504	13,332	(120,172)
Estimated Expenditures (See Details Below)	15,004,590	15,387,005	382,415
Total: Estimated Expenditures and Transfers Out:	15,138,094	15,400,337	262,243
Contingency	-	(116,837)	(116,837)
PUBLIC SERVICE			
HEALTHFINDER PROGRAM	-	11,558	11,558
MANAGED CARE CONTRACTING	203,113	50,843	(152,270)
MEDICAL INFORMATION SYSTEM TELEPHONE	421,835	392,795	(29,040)
PHYSICIAN REFERRAL SERVICES	669,358	657,657	(11,701)
Total PUBLIC SERVICE	1,294,306	1,112,853	(181,453)
INSTITUTIONAL SUPPORT			
DIRECTOR OF HEALTH SYSTEMS	11,109,994	11,862,365	752,371
HEALTH SYSTEM SERVICE LINE MANAGEMENT	339,816	335,810	(4,006)
HEALTH SYSTEM SERVICE LINE MANAGEMENT-CANCER	34,900	30,518	(4,382)
HEALTH SYSTEMS MARKETING	1,504,624	1,241,208	(263,416)
HEALTH SYSTEMS-MARKET PLANNING AND RESEARCH	326,314	340,831	14,517
OFFICE OF PATIENT EXPERIENCE & ENGAGEMENT	-	104,814	104,814
UAB HEALTH SYSTEM LEADERSHIP & DEVELOPMENT	4,000	6,700	2,700
UAB HEALTH SYSTEM OFFICE OF DIVERSITY	326,581	312,384	(14,197)
UAB HEALTH SYSTEM TELEHEALTH	51,362	21,522	(29,840)
Total INSTITUTIONAL SUPPORT	13,697,591	14,256,152	558,561
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	12,693	18,000	5,307
Total OPER & MAINT OF PLANT--UTILITIES	12,693	18,000	5,307
Total Estimated Expenditures	15,004,590	15,387,005	382,415

University of Alabama at Birmingham

Budget Summary

University Hospital

	2018 Approved Budget	2019 Proposed Budget	Difference
Estimated Revenues			
TUITION	2,760	6,790	4,030
EXT SALES/SERVICE	7,219,813,793	7,736,301,333	516,487,540
INT SALES/SERVICES	12,735,010	10,673,333	(2,061,677)
OTHER OPERATING REVENUE	87,075,919	113,415,042	26,339,123
CONTRA- REVENUE	(5,327,584,728)	(5,743,682,452)	(416,097,724)
STATE APPROPR	33,406,248	34,588,829	1,182,581
NONOPERATING REVENUES	45,000,173	-	(45,000,173)
Total: Estimated Revenues	2,070,449,175	2,151,302,875	80,853,700
Transfers In			
	-	-	-
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	2,070,449,175	2,151,302,875	80,853,700
Transfers Out			
ENERGY MGMT TRANSFER	366,244	354,934	(11,310)
OTHER TRANSFER	61,603,102	63,560,722	1,957,620
Total: Transfers Out	61,969,346	63,915,656	1,946,310
Estimated Expenditures (See Details Below)			
	1,784,836,862	1,884,882,831	100,045,969
Total: Estimated Expenditures and Transfers Out:	1,846,806,208	1,948,798,487	101,992,279
Contingency	223,642,967	202,504,388	(21,138,579)
HOSPITAL EXPENSES			
2000 HOSPITAL REVENUE BONDS-B&C FEES	110,000	35,000	(75,000)
4TH FLOOR MAIN BUILDING HIGHLANDS	1,240,520	1,267,060	26,540
4TH FLOOR NORTH WING HIGHLANDS	1,488,250	1,366,221	(122,029)
5 QBT OR/PREOP/PACU	2,858	2,814	(44)
5TH FLOOR MAIN BUILDING HIGHLANDS	1,487,282	1,579,236	91,954
5TH FLOOR NORTH WING HIGHLANDS	866,221	707,525	(158,696)
ABDOMINAL TRANSPLANT UNIT	1,878,499	1,488,519	(389,980)
ACCREDITO 340B CONTRACT PHARMACIES	-	406,481	406,481
ACUTE OCCUPATIONAL THERAPY	731,091	653,785	(77,306)
ACUTE SPEECH AND HEARING	720,888	732,358	11,470
ACUTE TRAUMA CARE UNIT	891,542	560,302	(331,240)
ADMINISTRATION	6,552,732	5,329,168	(1,223,564)
ADMINISTRATION - J. DEMOSS	401,968	465,743	63,775
ADMINISTRATION-BATES	280,718	9,306	(271,412)
ADMINISTRATION-BRENDA CARLISLE	973,071	666,107	(306,964)
ADMINISTRATION-CFO	852,274	1,238,977	386,703
ADMINISTRATION-CHIEF OPERATING OFFICER	1,932,585	1,819,686	(112,899)
ADMINISTRATION-CONNELLY	202,450	189,353	(13,097)
ADMINISTRATION-KOWALCZYK	(9,210,690)	(3,738,016)	5,472,674
ADMINISTRATION-LIMDI	49,718	45,830	(3,888)
ADMINISTRATION-LYNNE CLASS	324,520	372,348	47,828
ADMINISTRATIVE OFFICE-CHIEF QUALITY OFFICER(OLD)	1,610,963	1,668,770	57,807
ADVANCED ENTERPRISE ANALYTICS(OLD)	550,028	433,290	(116,738)
ADVANCED PRACTICE PROVIDER	606,836	584,843	(21,993)
AERODIGESTIVE CLINIC-THE KIRKLIN CLINIC	428,863	410,698	(18,165)
ANATOMICAL PATHOLOGY TRANSCRIPTION	369,807	155,238	(214,569)
ANESTHESIA HIGHLANDS	4,429,913	5,678,691	1,248,778
ANESTHESIA SPECIAL PROCEDURES(OLD)	1,572,051	-	(1,572,051)

University of Alabama at Birmingham

Budget Summary

University Hospital

	2018 Approved Budget	2019 Proposed Budget	Difference
ANESTHESIA TECHNICIANS	(37,693)	1,492,204	1,529,897
ANTICOAGULATION CLINIC-TKC	82,429	57,823	(24,606)
APHERESIS SERVICES	2,611,851	1,934,962	(676,889)
APOTHECARY-HIGHLANDS	1,634,090	1,500,189	(133,901)
APOTHECARY-HIGHLANDS-HOSPITAL CONTRACT SVCS	42,281	-	(42,281)
AUDIOLOGY-THE KIRKLIN CLINIC	304,039	305,962	1,923
AUTOPSY PATHOLOGY	1,238,234	1,326,429	88,195
AUTOPSY PLANT OPERATIONS	274,757	283,197	8,440
BAD DEBT EXPENSE	199,948,555	174,527,871	(25,420,684)
BAKE SHOP PRODUCTION	500,048	612,428	112,380
BEDSIDE TESTING	1,175,939	1,316,669	140,730
BIOENGINEERING-THE KIRKLIN CLINIC	33,980	53,598	19,618
BIO-MEDICAL & CLINICAL ENGINEERING	3,011,351	3,821,103	809,752
BIOMEDICAL ENGINEERING-HIGHLANDS	159,570	174,739	15,169
BLOCK 176 NONCAPITAL EXPENSES	1,006	864	(142)
BLOOD BANK LAB	16,398,083	15,923,559	(474,524)
BLOOD BANK LAB -- COAGULATION FACTORS	-	86	86
BLOOD BANK-HIGHLANDS	407,923	445,623	37,700
BONE MARROW TRANSPLANT HEMATOLOGY/ONCOLOGY SPECIAL CARE UNIT	1,751,990	1,559,428	(192,562)
BONE MARROW TRANSPLANT OUTPATIENT	1,529,194	-	(1,529,194)
BONE MARROW TRANSPLANT OUTPATIENT NURSING	820,198	840,275	20,077
BONE MARROW TRANSPLANT SUPPORT	3,272,737	3,255,227	(17,510)
BREAST CANCER CLINIC-THE KIRKLIN CLINIC	403,461	412,778	9,317
BREAST SURGERY CLINIC-THE KIRKLIN CLINIC	102	-	(102)
BREAST SURVIVORSHIP CLINIC-TKC	5,590	873	(4,717)
BRONCHOSCOPY & PULMONARY LABS(OLD)	218,647	190,218	(28,429)
BRONCHOSCOPY-THE KIRKLIN CLINIC	398,292	352,169	(46,123)
BURN DRESSING TEAM	239,511	225,533	(13,978)
CAFETERIA-HIGHLANDS	1,292,871	1,259,870	(33,001)
CANCER CENTER	797,508	741,840	(55,668)
CANCER SERVICE LINE	-	564,502	564,502
CARDIAC CATH LABORATORY-THE KIRKLIN CLINIC	1,018,857	1,170,804	151,947
CARDIAC REHAB (OLD)	473,547	464,608	(8,939)
CARDIOGRAPHICS-THE KIRKLIN CLINIC	221,228	95,250	(125,978)
CARDIOLOGY CLINIC-THE KIRKLIN CLINIC	1,397,434	1,388,583	(8,851)
CARDIOPULMONARY CRITICAL CARE UNIT	326,669	746,101	419,432
CARDIOVASCULAR IMAGING ADMINISTRATION	104,771	120,199	15,428
CARDIOVASCULAR NURSERY	744	744	-
CARDIOVASCULAR PERFUSION	10,999,018	11,172,613	173,595
CARDIOVASCULAR SERVICES	2,560,351	2,286,548	(273,803)
CARDIOVASCULAR SURGERY CLINIC-THE KIRKLIN CLINIC	577,529	673,079	95,550
CARE MANAGEMENT	3,636,182	3,840,462	204,280
CELL THERAPY LABORATORY	443,407	3,198,193	2,754,786
CENTER FOR NURSING EXCELLENCE	3,354,430	3,449,904	95,474
CENTER FOR PATIENT FLOW-ADMINISTRATION	-	637,822	637,822
CENTER FOR PATIENT FLOW-STAT REGISTERED NURSES	-	409,555	409,555
CENTER FOR PSYCHIATRIC MEDICINE 5TH FLOOR NORTHEAST WING	396	42,879	42,483
CENTER FOR PSYCHIATRIC MEDICINE ADMINISTRATION	981	425	(556)
CENTER FOR PSYCHIATRIC MEDICINE PLANT OPERATIONS	748,533	822,783	74,250
CENTER FOR PSYCHIATRIC MEDICINE THERAPY SERVICES	718,390	564,126	(154,264)
CENTRAL FILES-LAB	3,640,015	3,821,353	181,338
CENTRAL STERILE SERVICES-PERIOPERATIVE	4,846,500	9,713,702	4,867,202
CENTRAL STERILE SUPPLY HIGHLANDS	1,426,959	1,289,833	(137,126)

University of Alabama at Birmingham

Budget Summary

University Hospital

	2018 Approved Budget	2019 Proposed Budget	Difference
CENTRAL STERILE SUPPLY-THE KIRKLIN CLINIC	484,080	279,091	(204,989)
CENTRAL VENOUS ACCESS TEAM	611,583	86,764	(524,819)
CENTRAL VENOUS ACCESS TEAM ADVANCED PRACTICE PROVIDER	-	244,310	244,310
CENTRAL VENOUS ACCESS TEAM REGISTERED NURSES	-	810,303	810,303
CHEMISTRY LAB	4,573,561	5,223,862	650,301
CHIEF NURSE'S OFFICE	1,866,888	1,555,087	(311,801)
CHIEF OF MEDICAL STAFF	-	84,571	84,571
CHIEF OF STAFF OFFICE	240,857	-	(240,857)
CHIEF OF STAFF-THE KIRKLIN CLINIC	2,225	2,364	139
CHILDBIRTH/COMMUNITY EDUCATION	7,639	3,562	(4,077)
CHRONIC KIDNEY DISEASE CLINIC-THE KIRKLIN CLINIC	271,940	308,219	36,279
CLINIC ADMINISTRATION-THE KIRKLIN CLINIC	1,399,283	1,654,046	254,763
CLINICAL ETHICS PROGRAM	-	122,857	122,857
CLINICAL ETHICS PROGRAM(OLD)	104,339	-	(104,339)
CLINICAL PRACTICE TRANSFORMATION	421,386	832,842	411,456
CLINICAL TRIALS CARE & TREATMENT	739,495	769,390	29,895
COAGULATION LAB	804,403	836,588	32,185
COLORECTAL CANCER CLINIC-JOHN N. WHITAKER BUILDING	-	1,117	1,117
COMPREHENSIVE DIABETES CLINIC-THE KIRKLIN CLINIC	5,651	384	(5,267)
COMPUTED TOMOGRAPHY SERVICES-THE KIRKLIN CLINIC	1,590,481	1,477,717	(112,764)
CONTINGENCY-BUDGET	268	-	(268)
CONTINUING EDUCATION PHYSICAL THERAPY	8,690	5,500	(3,190)
CONTRACT PARKING	272,575	259,701	(12,874)
CONTRACTING & SOURCING	290,141	358,291	68,150
COORDINATED BUSINESS OPERATIONS	11,924,372	25,510,318	13,585,946
COPIERS/FAXES/PRINTERS	1,104,617	1,319,916	215,299
CORPORATE COMPLIANCE	432,871	456,439	23,568
COSMETIC DERMATOLOGY CLINIC-THE KIRKLIN CLINIC	227	29	(198)
CPM 5TH FLOOR NORTHEAST WING RECOVERY STABILIZATION UNIT	1,016,366	1,186,798	170,432
CRITICAL CARE COVERAGE	2,439,840	3,437,995	998,155
CRITICAL CARE TRANSPORT	4,181,277	3,693,913	(487,364)
CTR FOR PSYCHIATRIC MED 7TH FLOOR SOUTH WING ADULT/GERIATRIC	1,082,828	1,489,382	406,554
CTR FOR PSYCHIATRIC MEDICINE 6TH FLOOR NORTH WING	959,725	846,006	(113,719)
CTR FOR PSYCHIATRIC MEDICINE 6TH FLOOR SOUTH WING	1,114,263	1,068,401	(45,862)
CV NURSING-CLINICIAN	1,531,904	769,635	(762,269)
CV SURGICAL SERVICES	410	-	(410)
CVS CAREMARK - UAB EMPLOYEE SPECIALTY DRUGS	-	189,217	189,217
CYTOLOGY LABORATORY	506,948	558,535	51,587
CYTOPENIA LABORATORY	139,892	154,494	14,602
DECISION SUPPORT/PRODUCTIVITY(OLD)	221,499	58,625	(162,874)
DEPARTMENT OF INTERDISCIPLINARY PRACTICE AND TRAINING	434,909	403,108	(31,801)
DEPRECIATION-BUILDING	29,788,784	28,952,207	(836,577)
DEPRECIATION-EQUIPMENT	35,075,770	38,910,735	3,834,965
DEPT OF MEDICINE FACULTY PRACTICE ADVANCED PRACTICE PROVIDER	147,860	107,729	(40,131)
DERMATOLOGY CLINIC-THE KIRKLIN CLINIC	157,301	126,790	(30,511)
DERMATOLOGY RESEARCH-THE KIRKLIN CLINIC	15	-	(15)
DIABETES SCHOLAR PROGRAM (OLD)	281	-	(281)
DIABETES SCHOLARS(OLD)	-	24,979	24,979
DIABETES/NUTRITION EDUCATION-THE KIRKLIN CLINIC	201,817	104,646	(97,171)
DIAG MOLECULAR BIOLOGY LAB	3,223,043	3,300,412	77,369
DIRECTOR-OPERATIONS-THE KIRKLIN CLINIC	2,642,295	2,692,288	49,993
DISCOUNTS-METABOLIC RESEARCH UNIT	600	597	(3)
DISCOUNTS-UAB EMPLOYEES	956	-	(956)

University of Alabama at Birmingham

Budget Summary

University Hospital

	2018 Approved Budget	2019 Proposed Budget	Difference
DISCOUNTS-VETERANS ADMINISTRATION HOSPITAL	44	-	(44)
DISCOUNTS-VIVA UAB	3,738,727	2,677,573	(1,061,154)
DUAL XRAY ABSORPTIOMETRY SCANS-THE KIRKLIN CLINIC	172,297	179,195	6,898
EAR, NOSE, AND THROAT SURGERY CLINIC-THE KIRKLIN CLINIC	770,251	650,203	(120,048)
ECHOCARDIOGRAPHY AND GRAPHICS LAB	1,783,454	2,181,413	397,959
ECHOCARDIOGRAPHY-THE KIRKLIN CLINIC	778,731	1,081,980	303,249
ED NURSING OFFICE	14,226	143,882	129,656
ED PSYCH PROGRAM	289,164	288,646	(518)
EDUCATIONAL ASSISTANCE	750,000	750,000	-
ELECTROCARDIOGRAM-CARDIOGRAPHICS	278,188	190,209	(87,979)
ELECTRODIAGNOSTIC STUDIES	249,721	223,259	(26,462)
ELEVATOR MAINTENANCE	6,516	6,516	-
EMERGENCY DEPARTMENT	6,005,154	5,760,815	(244,339)
EMERGENCY DEPARTMENT ADVANCED PRACTICE PROVIDERS	799,703	374,585	(425,118)
EMERGENCY ROOM HIGHLANDS(OLD)	1,669,270	1,281,188	(388,082)
EMERGENCY ROOM PHYSICIANS	85,930	89,167	3,237
EMPLOYEE HEALTH SERVICES	1,990,284	1,856,495	(133,789)
ENDOCRINOLOGY CLINIC-THE KIRKLIN CLINIC	421,340	361,979	(59,361)
ENDOSCOPY (OLD)	777,744	-	(777,744)
ENDOSCOPY SERVICES HIGHLANDS	-	793,789	793,789
ENDOSCOPY SERVICES JEFFERSON TOWER SIXTH FLOOR NORTH WING	-	4,738,276	4,738,276
ENDOSCOPY SUPPORT SERVICES	5,656	2,615	(3,041)
ENDOSCOPY-THE KIRKLIN CLINIC	2,832,145	2,403,034	(429,111)
ENVIRONMENTAL SERVICES - JT	10,947,058	10,910,100	(36,958)
ENVIRONMENTAL SERVICES CONTRACT EXPENSES-HIGHLANDS(OLD)	-	339	339
EQUIPMENT SERVICE ENGINEERS-THE KIRKLIN CLINIC	630	630	-
ER SERVICES-RESIDENT SUPPORT	-	176	176
ESCORT SERVICES	464,052	402,918	(61,134)
FACILITIES MANAGEMENT-THE KIRKLIN CLINIC	8,847,122	8,021,712	(825,410)
FACULTY OFFICE TOWER ORGAN PROCUREMENT	118,232	120,186	1,954
FAMILY PRACTICE PHARMACY	16,079	-	(16,079)
FINANCIAL ANALYSIS	310,510	248,365	(62,145)
FINANCIAL FORECASTING	-	313,572	313,572
FINANCIAL MANAGEMENT	4,368,254	3,385,896	(982,358)
FLOAT POOL-THE KIRKLIN CLINIC	266,539	16,880	(249,659)
FOOD AND NUTRITION SERVICES	1,380,643	1,720,897	340,254
FOOD SERVICES-CAFETERIA	3,431,441	4,070,426	638,985
FOOD SERVICES-CATERING	897,820	1,033,067	135,247
FOOD SERVICES-CLINICAL	608,379	609,871	1,492
FOOD SERVICES-PATIENT SERVICES	1,157,758	1,049,722	(108,036)
FOOD SERVICES-PRODUCTION & SANITATION	4,059,276	3,987,385	(71,891)
FOOD SERVICES-SPAIN REHAB CENTER CAFETERIA	259,930	-	(259,930)
GARDENDALE CLINIC LAB	30,014	45,654	15,640
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT	-	302,354	302,354
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT LABORATORY	-	144,925	144,925
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT-PHARMACY	-	164,762	164,762
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT-RADIOLOGY CT	-	98,419	98,419
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT-RADIOLOGY MRI	-	47,425	47,425
GARDENDALE FREESTANDING EMERGENCY DEPT-RADIOLOGY DIAGNOSTICS	-	12,131	12,131
GARDENDALE FREESTANDING EMERGENCY DEPT-RADIOLOGY ULTRASOUND	-	2,977	2,977
GARDENDALE FREESTANDING EMERGENCY DEPT-RESPIRATORY SERVICES	-	63,177	63,177
GASTROENTEROLOGY CLINIC-THE KIRKLIN CLINIC	779,678	808,935	29,257
GASTROINTESTINAL SURGERY CLINIC-THE KIRKLIN CLINIC	162,098	314,725	152,627

University of Alabama at Birmingham

Budget Summary

University Hospital

	2018 Approved Budget	2019 Proposed Budget	Difference
GASTROINTESTINAL SURGICAL ONCOLOGY	1,551,928	1,318,110	(233,818)
GASTROINTESTINAL SURGICAL UNIT	1,838,205	1,580,371	(257,834)
GENERAL ANESTHESIA SERVICES	15,018,216	32,214,250	17,196,034
GENERAL DIAGNOSTICS-THE KIRKLIN CLINIC	754,273	760,658	6,385
GENERAL SERVICE BUILDING PLANT OPERATIONS	785,808	781,292	(4,516)
GENERAL SURGERY CLINIC-THE KIRKLIN CLINIC	646,330	909,456	263,126
GENETIC CLINIC-THE KIRKLIN CLINIC	66,067	22,880	(43,187)
GERIATRIC CONTINENCE CLINIC-THE KIRKLIN CLINIC	41,897	59,120	17,223
GERIATRIC SCHOLARS	32,822	128,571	95,749
GERIATRICS & PALLIATIVE CARE	232,857	228,072	(4,785)
GIFT SHOP-HIGHLANDS	-	71	71
GRADUATE MEDICAL EDUCATION	59,588,835	61,907,795	2,318,960
GRADUATE MEDICAL EDUCATION -- GME EQUITY	(6,571,262)	(6,370,644)	200,618
GRADUATE MEDICAL EDUCATION ADMINISTRATIVE SUPPORT	302,501	281,363	(21,138)
GSB-PERSONNEL PLANT OPERATIONS	26,890	67,742	40,852
GUEST RELATIONS-THE KIRKLIN CLINIC	56,197	-	(56,197)
GUEST SERVICES ADMINISTRATION	531,694	560,851	29,157
GUEST SERVICES OPERATIONS	1,051,476	922,346	(129,130)
GUEST SERVICES-MAILROOM	127,788	133,891	6,103
HEALTH INFORMATION MANAGEMENT	9,190,894	8,277,934	(912,960)
HEALTH RESOURCES & SVCS ADMINISTRATION HEALTH FAILURE CLINIC	410,389	618,838	208,449
HEALTH SYSTEM INFORMATION SERVICES OPERATIONS	68,059,722	69,090,316	1,030,594
HEART & LUNG ORGAN ACQUISITION	2,884,080	3,016,441	132,361
HEART & VASCULAR CENTER ADMINISTRATION	1,385,517	1,441,047	55,530
HEART & VASCULAR CENTER ADULT CATHETERIZATION LAB	6,877,640	8,800,971	1,923,331
HEART & VASCULAR CENTER COMMON	2,512,227	2,574,350	62,123
HEART & VASCULAR CENTER ELECTROPHYSIOLOGY LABORATORY	13,900,571	15,141,160	1,240,589
HEART & VASCULAR CENTER NEURO INTERVENTIONAL RADIOLOGY	5,050,986	5,170,665	119,679
HEART & VASCULAR CENTER PRE/POST RECOVERY UNIT	1,481,350	1,699,752	218,402
HEART & VASCULAR CENTER VASCULAR INTERVENTIONAL RADIOLOGY	5,720,222	6,536,468	816,246
HEART & VASCULAR CENTER VASCULAR LABORATORY	21,080	-	(21,080)
HEART CODE	-	900	900
HEART TRANSPLANT INTENSIVE CARE UNIT	2,500,387	2,021,555	(478,832)
HEART TRANSPLANT SUPPORT GROUP	3,999	7,356	3,357
HEMATOLOGY LABORATORY	1,242,726	1,309,953	67,227
HEMATOLOGY ONCOLOGY SPECIALTY UNIT	1,306,434	1,080,988	(225,446)
HEMATOLOGY/ONCOLOGY CLINIC-THE KIRKLIN CLINIC	972,794	976,398	3,604
HIGH RISK CARE INPATIENT	6,692,890	6,880,679	187,789
HISTOCOMPATIBILITY LAB	4,622,492	4,576,085	(46,407)
HOME INFUSION THERAPY	1,602,649	1,552,809	(49,840)
HOSPITAL AUXILIARY SERVICES	3,152	3,109	(43)
HOSPITAL COMMUNICATIONS	564	564	-
HOSPITAL HUMAN RESOURCE MARKETING & ADVERTISING	536,018	505,393	(30,625)
HOSPITAL HUMAN RESOURCE OPERATIONS	899,982	762,185	(137,797)
HOSPITAL HUMAN RESOURCE ORIENTATION	39,193	29,627	(9,566)
HOSPITAL LABORATORY-MANAGEMENT	6,214,620	6,247,743	33,123
HOSPITAL PAYROLL SUSPENSE	(2,100,000)	(2,100,000)	-
HOSPITAL PURCHASING	271,143	296,547	25,404
HOSPITAL REPAIRS AND MAINTENANCE	3,220,683	3,534,841	314,158
HOSPITAL TELEVISION	674,184	387,565	(286,619)
HOSPITALIST SERVICES	18,484,245	11,482,338	(7,001,907)
HOSPITALIST UNIT 2	778,378	781,815	3,437
HOSPITALIST UNIT 3	1,101,587	844,513	(257,074)

University of Alabama at Birmingham

Budget Summary

University Hospital

	2018 Approved Budget	2019 Proposed Budget	Difference
HOUSEKEEPING-THE KIRKLIN CLINIC	813,315	839,263	25,948
HSF FAMILY PRACTICE	94,056	109,475	15,419
HSIS BACKUP DATA CENTER @ RSA TOWER IN MONTGOMERY, AL	2,813,365	3,482,606	669,241
HTICU MD EXTENDERS	902,416	1,305,755	403,339
ICVU	670,388	568,343	(102,045)
IMMUNOCYTOLOGY LABORATORY	480,170	551,237	71,067
IMMUNOLOGICAL STUDIES	225,572	229,040	3,468
IMMUNOLOGY LABORATORY	1,744,841	1,749,569	4,728
INFECTION PREVENTION & CONTROL	774,440	1,593,786	819,346
INFORMATICS-THE KIRKLIN CLINIC	-	70,051	70,051
INFUSION CLINIC ACTON ROAD	16,977,971	16,726,898	(251,073)
INFUSION CLINIC THE KIRKLIN CLINIC 3RD FLOOR	6,450,078	9,236,263	2,786,185
INFUSION CLINIC THE KIRKLIN CLINIC 5TH FLOOR	39,348,462	31,477,320	(7,871,142)
INFUSION CLINIC WOMEN'S AND INFANT CENTER	3,377,264	8,007,433	4,630,169
INPATIENT GLYCEMIC MANAGEMENT TEAM	-	435,007	435,007
INPATIENT PRE-OPERATIVE EVALUATION SERVICES	1,550,273	1,434,744	(115,529)
INPATIENT PULMONARY LABORATORY	-	59,945	59,945
INTENSIVE CARE UNIT HIGHLANDS	670,063	606,581	(63,482)
INTERNATIONAL MEDICAL SERVICES	374,747	629,206	254,459
INVESTIGATIONAL DRUG SERVICES	125,288	237,654	112,366
JCAHO/REGULATORY AFFAIRS	1,060,974	1,380,900	319,926
JEFFERSON TOWER 15TH FLOOR INFUSION CLINIC	4,450,931	13,965,255	9,514,324
JEFFERSON TOWER 6TH FLOOR NORTH WING ENDOSCOPY(OLD)	4,286,837	-	(4,286,837)
JEFFERSON TOWER NORTH WING 5TH FLOOR ADULT PSYCHIATRY	1,155,949	1,163,288	7,339
JEFFERSON TOWER PHASE II AND III	14,758	14,684	(74)
KIDNEY AND PANCREAS ORGAN ACQUISITION	9,589,062	10,123,943	534,881
KIDNEY AND PANCREAS TRANSPLANT	1,641,272	1,793,209	151,937
KIRKLIN CLINIC PHARMACY	26,118,097	47,387,135	21,269,038
LAB OUTREACH SERVICE	1,749,323	1,774,938	25,615
LABOR & DELIVERY-WOMEN AND INFANTS CENTER	3,332,149	2,525,242	(806,907)
LABORATORY-HIGHLANDS	1,798,998	1,775,923	(23,075)
LABORATORY-PHYSICIANS & RESIDENTS	5,872	5,599	(273)
LACTATION SUPPORT SERVICES	173,651	202,714	29,063
LAWSON ADJUSTMENTS	(64,941)	48,686	113,627
LAWSON GRANT CLEARING - PHARMACY	305,329	(52,002)	(357,331)
LEEDS CLINIC LABORATORY	158,370	226,146	67,776
LEEDS CT	-	6,642	6,642
LEEDS DEXA SCAN	11,954	12,900	946
LEEDS IMAGING	848,561	2,309,889	1,461,328
LEEDS MAMMOGRAM	-	1,418	1,418
LEEDS MRI	2,600	9,850	7,250
LEEDS ULTRASOUND	1,200	1,200	-
LINEN SERVICE-THE KIRKLIN CLINIC	85	-	(85)
LISTER HILL SATELLITE LIBRARY	495,671	515,759	20,088
LIVER ACQUISITION	8,957,312	8,901,709	(55,603)
LOCKSMITH & SIGNS	158,618	156,326	(2,292)
LWTI PLANT OPERATIONS	41,224	11,462	(29,762)
MAGNET CREDENTIALING PROGRAM	249,422	474,700	225,278
MAGNETIC RESONANCE IMAGING-THE KIRKLIN CLINIC	2,465,806	2,552,426	86,620
MAGNETIC SOURCE IMAGING LABORATORY-THE KIRKLIN CLINIC	298,375	282,754	(15,621)
MAIL ORDER TRANSPLANT PHARMACY	23,326,513	23,806,145	479,632
MAIN POST ANESTHESIA CARE UNIT	2,626,304	2,603,577	(22,727)
MAIN PRE-OPERATIVE	1,759,347	1,797,418	38,071

University of Alabama at Birmingham

Budget Summary

University Hospital

	2018 Approved Budget	2019 Proposed Budget	Difference
MALPRACTICE INSURANCE NON-GME	649,530	-	(649,530)
MAMMOGRAPHY-THE KIRKLIN CLINIC	1,831,391	2,149,658	318,267
MANAGED CARE-HOME HEALTH	192	192	-
MATERNITY EVALUATION UNIT - WOMEN AND INFANTS CENTER	797,417	1,251,576	454,159
MCDONALD GROUP OUTPATIENT LABORATORY	107,608	130,239	22,631
MEDICAL AND DENTAL STAFF OFFICE	336,250	854,342	518,092
MEDICAL CENTER HOTEL	-	3,894,050	3,894,050
MEDICAL CENTER PHARMACY	14,704,466	19,797,018	5,092,552
MEDICAL DIRECTORSHIPS	4,295,184	4,146,514	(148,670)
MEDICAL EDUCATION BLDG 7TH FLOOR VASCULAR SURGERY NURSING	1,077,691	924,597	(153,094)
MEDICAL EMERGENCY TEAM (OLD)	557,969	682,300	124,331
MEDICAL INTENSIVE CARE UNIT MD EXTENDERS	2,423,896	3,510,116	1,086,220
MEDICAL NURSING CONFERENCE	7,432	83,050	75,618
MEDICAL NURSING OFFICE	1,762,659	1,268,669	(493,990)
MEDICAL OFFICER OF THE DAY	353,352	353,352	-
MEDICATION SERVICES-TKC	163,347	328,740	165,393
MICROBIOLOGY LABORATORY	2,075,194	2,135,218	60,024
MISCELLANEOUS	400,994,453	428,141,865	27,147,412
MOHS MICROGRAPHIC SURGERY CLINIC-THE KIRKLIN CLINIC	837,725	698,352	(139,373)
MUSIC THERAPY	69,895	69,374	(521)
NAVIGATION TEAM	163	162	(1)
NEONATOLOGY NURSE PRACTITIONERS	1,117,546	1,094,616	(22,930)
NEPHROLOGY CLINIC-THE KIRKLIN CLINIC	460,062	496,140	36,078
NEURO IMAGING	2,524	2,523	(1)
NEURO MD EXTENDERS	1,374,111	1,502,445	128,334
NEUROLOGY ADMINISTRATIVE OFFICE	680,938	962,274	281,336
NEUROLOGY CLINIC-THE KIRKLIN CLINIC	1,892,938	2,576,746	683,808
NEUROPSYCHOLOGY CLINIC	180,696	190,632	9,936
NEUROSCIENCE	112,119	70,072	(42,047)
NEUROSURGERY CLINIC-THE KIRKLIN CLINIC	445,166	388,909	(56,257)
NICU/SICU CRITICAL CARE CONFERENCE	1,238	-	(1,238)
NON-CAPITAL EQUIPMENT	8,729	8,729	-
NON-CAPITAL PROJECT EXPENSES	1,468,356	1,579,300	110,944
NORTH PAVILION 5TH & 7TH FLOOR OPERATING SUITE	89,635,173	90,116,192	481,019
NORTH PAVILION NEURO STROKE STEPDOWN UNIT	1,021,610	911,106	(110,504)
NORTH PAVILION PLANT OPERATIONS	7,908,792	9,048,630	1,139,838
NUCLEAR CARDIOLOGY-THE KIRKLIN CLINIC	984,604	970,125	(14,479)
NUCLEAR MEDICINE	3,397,410	3,007,445	(389,965)
NURSE STAFFING POOL-IRREGULAR EMPLOYEES	-	19	19
NURSING ADMINISTRATION-HIGHLANDS	785,818	714,952	(70,866)
NURSING CLINICAL-ACADEMIC PARTNERSHIP	156,240	160,754	4,514
NURSING FLEXIBLE POOL HIGHLANDS	-	43	43
NURSING INFORMATICS	369,539	1,054,158	684,619
NURSING RECRUITMENT AND RETENTION	-	75,000	75,000
NURSING RESEARCH	-	2,759	2,759
NURSING RESOURCES & SUPPORT SERVICES	1,098,281	1,636,641	538,360
NURSING STAFF DEVELOPMENT CONTINUING EDUCATION	3,511	-	(3,511)
OBSERVATION CLINICAL DECISION UNIT	777,485	961,885	184,400
OCCUPATIONAL THERAPY-HIGHLANDS	364,813	365,287	474
OESTEOPOROSIS CLINIC-THE KIRKLIN CLINIC	60,031	114,498	54,467
ONCOLOGY CARE MODEL(OLD)	1,595,409	1,249,859	(345,550)
OPERATING ROOM HIGHLANDS	24,915,632	27,759,972	2,844,340
OPERATING ROOM SUPPORT	196,640	192,731	(3,909)

University of Alabama at Birmingham

Budget Summary

University Hospital

	2018 Approved Budget	2019 Proposed Budget	Difference
OPHTHALMOLOGY EXAM	-	19,364	19,364
ORAL/MAXILLOFACIAL SURGERY CLINIC-THE KIRKLIN CLINIC	450,710	592,811	142,101
ORTHOPEDIC MD EXTENDERS	210,668	108,512	(102,156)
ORTHOPEDIC SURGICAL CARE UNIT(OLD)	31,607	22,005	(9,602)
OUTPATIENT CARE MANAGEMENT SERVICES	-	804,824	804,824
OUTPATIENT INFUSION PHARMACY SERVICES	1,420,585	1,217,870	(202,715)
OUTPATIENT LABORATORY	5,774,013	5,812,223	38,210
OUTPATIENT REHABILITATION SERVICES ADMINISTRATION	301,057	412,797	111,740
OUTPATIENT REHABILITATION THERAPY	1,881,953	1,848,971	(32,982)
PAIN MANAGEMENT-HIGHLANDS	1,256,736	1,364,949	108,213
PALLIATIVE CARE UNIT	679,920	507,964	(171,956)
PASTORAL CARE	573,213	573,375	162
PATIENT ACCESS	3,144,039	2,566,261	(577,778)
PATIENT ADVOCATES	167,200	101,506	(65,694)
PATIENT AND FAMILY CENTERED CARE	53,315	47,411	(5,904)
PATIENT EXPRESS HIGHLANDS(OLD)	-	1,353	1,353
PATIENT FINANCIAL SERVICE	9,587,798	7,651,635	(1,936,163)
PATIENT PLACEMENT	1,608,033	1,079,081	(528,952)
PATIENT TRANSPORT, HELICOPTER	-	6,293	6,293
PEDIATRIC ECHOCARDIOGRAPHY SERVICES	118,196	76,204	(41,992)
PERFORMANCE ENGINEERING-THE KIRKLIN CLINIC	170,579	166,481	(4,098)
PERIOPERATIVE ADMINISTRATION-HIGHLANDS	521,684	525,120	3,436
PERIOPERATIVE NURSING OFFICE	1,063,471	902,402	(161,069)
PERSONNEL SUPPORT IDENTIFICATION BADGES	5,924	-	(5,924)
PERSONNEL SUPPORT SERVICES	15,340	22,742	7,402
PHARM CARE AMBULATORY	9,801	1,731	(8,070)
PHARM CARE COMPOUNDING	3,258,299	4,657	(3,253,642)
PHARMACY	65,659,650	82,810,792	17,151,142
PHARMACY ADMINISTRATION	40,111	2,115,519	2,075,408
PHARMACY CARE CPS	3,280,019	3,766	(3,276,253)
PHARMACY CARE INVENTORY	3,203,069	1,491	(3,201,578)
PHARMACY GRANT CLEARING ACCOUNT	(17)	23,759	23,776
PHARMACY INFORMATICS & REGULATORY AFFAIRS	-	800,964	800,964
PHARMACY RESIDENTS	450,088	437,212	(12,876)
PHARMACY SCHOLARSHIP AND EDUCATION	31,506	25,660	(5,846)
PHARMACY-HIGHLANDS	5,753,548	6,199,055	445,507
PHYSICAL THERAPY	1,449,861	1,348,517	(101,344)
PHYSICAL THERAPY-HIGHLANDS	510,987	412,810	(98,177)
PLANNING	1,484,098	1,346,032	(138,066)
PLANT OPERATIONS	4,458,384	4,564,105	105,721
PLANT OPERATIONS-HIGHLANDS	2,712,707	2,880,927	168,220
PLASTIC SURGERY CLINIC-THE KIRKLIN CLINIC	277,952	252,603	(25,349)
POLICIES & STANDARDS RESOURCES	421,578	494,226	72,648
POST VISIT CALL CENTER	807,652	813,211	5,559
PRE-ANESTHESIA CLINIC-HIGHLANDS	799,590	827,150	27,560
PREOPERATIVE ASSESSMENT CONSULTATION AND TREATMENT CLINIC	941,031	1,014,800	73,769
PRIMARY CARE WHITAKER CLINICS	1,391,425	1,862,549	471,124
PRIME CARE GENERAL INTERNAL MEDICINE CLINIC-(OLD)	206,263	209,908	3,645
PRIME CARE INTERNAL MEDICINE II CLINIC-(OLD)	926,518	1,149,884	223,366
PRIME CARE INTERNAL MEDICINE III CLINIC-(OLD)	661,092	512,431	(148,661)
PRIME THERAPEUTICS 340B CONTRACT PHARMACIES	196,862	107,180	(89,682)
PROVIDER INTEGRATION	1,297,423	873,659	(423,764)
PSYCHIATRIC NURSING ADMINISTRATION	1,325,477	783,274	(542,203)

University of Alabama at Birmingham

Budget Summary

University Hospital

	2018 Approved Budget	2019 Proposed Budget	Difference
PSYCHIATRIC NURSING OFFICE	5,033	8,470	3,437
PSYCHIATRIC SERVICES	602,747	661,985	59,238
PSYCHIATRY OBSERVATION ADMISSION HOLDING	295,923	265,203	(30,720)
PULMONARY CLINIC-THE KIRKLIN CLINIC	842,907	668,858	(174,049)
PULMONARY FUNCTION LAB-THE KIRKLIN CLINIC	219,445	265,000	45,555
QUALITY	768	768	-
QUALITY ACADEMY	288,372	220,814	(67,558)
QUALITY AND PATIENT SAFETY	898,644	873,031	(25,613)
QUALITY RESOURCES(OLD)	8,247	7,116	(1,131)
QUARTERBACK TOWER 3RD FLOOR MEDICAL INTENSIVE CARE UNIT	3,318,229	2,906,400	(411,829)
QUARTERBACK TOWER 4TH FLOOR SURGICAL INTENSIVE CARE UNIT	2,532,034	2,045,908	(486,126)
QUARTERBACK TOWER 5TH FLOOR CARDIO INTENSIVE CARE UNIT	1,530,424	1,527,011	(3,413)
RADIATION ONCOLOGY	6,601,059	6,203,381	(397,678)
RADIOLOGY ADMINISTRATION HIGHLANDS	225,934	283,328	57,394
RADIOLOGY OPERATING ROOM SUPPORT	443,480	304,132	(139,348)
RADIOLOGY OPERATIONS-THE KIRKLIN CLINIC	233,109	273,129	40,020
RADIOLOGY RECEPTION-THE KIRKLIN CLINIC	128,065	137,401	9,336
RADIOLOGY SCHEDULING-THE KIRKLIN CLINIC	661	1,038	377
RADIOLOGY THREE DIMENSION LABORATORY-THE KIRKLIN CLINIC(OLD)	218,230	252,148	33,918
RADIOLOGY-ADMINISTRATION	6,131,943	7,241,498	1,109,555
RADIOLOGY-COMPUTED TOMOGRAPHY	3,285,244	3,301,473	16,229
RADIOLOGY-COMPUTED TOMOGRAPHY-HIGHLANDS	788,300	886,066	97,766
RADIOLOGY-DIAGNOSTIC	2,051,397	1,778,662	(272,735)
RADIOLOGY-DIAGNOSTIC-HIGHLANDS	1,303,370	1,245,939	(57,431)
RADIOLOGY-MAGNETIC RESONANCE IMAGING	1,561,318	1,526,946	(34,372)
RADIOLOGY-MAGNETIC RESONANCE IMAGING-HIGHLANDS	613,847	556,958	(56,889)
RADIOLOGY-NUCLEAR MEDICINE-HIGHLANDS	132,113	77,268	(54,845)
RADIOLOGY-TRANSPORTATION	38,026	-	(38,026)
RADIOLOGY-ULTRASOUND	827,301	872,990	45,689
RADIOLOGY-ULTRASOUND-HIGHLANDS	274,415	274,079	(336)
RADIOLOGY-VASCULAR ACCESS-HIGHLANDS	-	126	126
REACHING FOR EXCELLENCE(OLD)	2,781,572	2,791,323	9,751
RECOVERY HIGHLANDS	1,054,349	1,018,853	(35,496)
REHABILITATION SERVICES ADMINISTRATION	356,097	338,587	(17,510)
REIMBURSEMENT	1,473,707	1,364,401	(109,306)
REPAIRS/MAINTENANCE-THE KIRKLIN CLINIC	1,038,847	1,046,590	7,743
RESIDENTS CLINIC-THE KIRKLIN CLINIC	93,070	69,713	(23,357)
RESOURCE MANAGEMENT SYSTEM	473,714	469,048	(4,666)
RESOURCE UTILIZATION	297,967	311,743	13,776
RESPIRATORY CARE-HIGHLANDS	1,210,409	1,086,346	(124,063)
RESPIRATORY SERVICES	7,542,089	6,987,234	(554,855)
REVENUE CYCLE	1,798,339	1,332,088	(466,251)
REVENUE CYCLE IMPROVEMENT	1,604	3,174	1,570
RHEUMATOLOGY CLINIC-JOHN WHITAKER BUILDING	-	493,672	493,672
RHEUMATOLOGY CLINIC-THE KIRKLIN CLINIC	306,380	290,588	(15,792)
RUSSELL AMBULATORY CENTER PLANT OPERATIONS	513,501	560,029	46,528
RUSSELL CLINIC	478,179	428,685	(49,494)
SALARY INCREASES	9,413,570	5,333,613	(4,079,957)
SAME DAY SURGERY HIGHLANDS	1,637,732	1,640,075	2,343
SECURITY TRANSFERS AND SPECIAL	3,072	233,072	230,000
SEIZURE MONITORING	747,271	606,174	(141,097)
SIMULATION	1,396,662	1,585,823	189,161
SLEEP CENTER	1,642	1,643	1

University of Alabama at Birmingham

Budget Summary

University Hospital

	2018 Approved Budget	2019 Proposed Budget	Difference
SLEEP CENTER-HIGHLANDS	617,679	647,431	29,752
SOCIAL SERVICES(OLD)	21,470	21,933	463
SOCIAL SERVICES-HIGHLANDS	576	384	(192)
SOCIAL WORK-THE KIRKLIN CLINIC	207,060	-	(207,060)
SPACE RENTALS	1,739,374	646,573	(1,092,801)
SPAIN REHAB CENTER @ 3RD FLR CENTER FOR PSYCHIATRIC MEDICINE	675,316	571,728	(103,588)
SPAIN REHAB CENTER ADMINISTRATION	749,746	847,979	98,233
SPAIN REHABILITATION CENTER PLANT OPERATIONS	635,663	690,178	54,515
SPAIN REHABILITATION CENTER 3RD FLOOR	860,102	847,945	(12,157)
SPAIN REHABILITATION CENTER 4TH FLOOR	1,046,812	652,287	(394,525)
SPAIN REHABILITATION CENTER NURSING OFFICE	175,154	176,007	853
SPAIN REHABILITATION CENTER OCCUPATIONAL THERAPY	834,289	724,284	(110,005)
SPAIN REHABILITATION CENTER PHYSICAL THERAPY	434,954	395,807	(39,147)
SPAIN REHABILITATION CENTER SOCIAL SERVICES	4,155	3,366	(789)
SPAIN WALL 9TH FLR SOUTHWEST WING INFECTIOUS DISEASE GEN MED	1,027,612	1,288,009	260,397
SPAIN WALLACE 5TH FLOOR CENTRAL MONITORING	894,898	779,998	(114,900)
SPAIN WALLACE 5TH FLOOR NORTH WING PEDIATRIC CV SURGERY(OLD)	3,487	3,507	20
SPAIN WALLACE 5TH FLOOR SOUTH WING CARDIOVASCULAR SURGERY	1,565,378	1,555,015	(10,363)
SPAIN WALLACE 6TH FLOOR NORTHWEST WING CARDIOLOGY(OLD)	834,038	626,576	(207,462)
SPAIN WALLACE 6TH FLOOR SOUTH WING-PULMONARY MEDICINE	1,464,555	1,165,884	(298,671)
SPAIN WALLACE 8TH FLOOR INPATIENT DIALYSIS	5,005,861	5,615,866	610,005
SPAIN WALLACE 8TH FLOOR NEUROVASCULAR LABORATORY	108,466	127,607	19,141
SPAIN WALLACE 8TH FLOOR NORTH WING GENERAL MEDICINE	1,095,592	883,100	(212,492)
SPAIN WALLACE 8TH FLOOR SOUTH CRITICAL CARE UNIT	1,629,857	1,776,293	146,436
SPAIN WALLACE 9TH FLOOR SOUTHEAST WING GENERAL MEDICINE	17,459	18,329	870
SPAIN WALLACE PLANT OPERATIONS	3,046,051	3,280,485	234,434
SPECIAL CARE UNIT	4,265,486	4,348,445	82,959
SPECIAL PROCEDURE LABORATORY	1,585,846	1,983,084	397,238
SPEECH & HEARING	194,587	200,190	5,603
SPINAL CORD INJURY MODEL CENTERS OT/PT LEADERSHIP FORUM	371	369	(2)
STROKE EVALUATION UNIT	-	29	29
SUPPLY CHAIN PERFORMANCE ANALYTICS	523,744	389,039	(134,705)
SUPPLY/DISTRIBUTION-THE KIRKLIN CLINIC	387,097	360,204	(26,893)
SUPPORT SERVICES-CENTRAL STERILE SUPPLY DEPARTMENT	4,455,587	4,196,007	(259,580)
SUPPORT SERVICES-COST OF GOODS SOLD	9,177,827	9,782,327	604,500
SUPPORT SERVICES-LINEN	60,000	126,319	66,319
SUPPORTIVE CARE CLINIC-THE KIRKLIN CLINIC	59,375	62,354	2,979
SURGERY CLINIC MANAGEMENT-THE KIRKLIN CLINIC	178,699	293,170	114,471
SURGICAL ADVANCED PRACTICE PROVIDERS	118,874	235,420	116,546
SURGICAL NURSING CONFERENCE	252	875	623
SURGICAL NURSING OFFICE	728,076	849,903	121,827
SURGICAL PATHOLOGY	2,272,614	2,188,532	(84,082)
TECHNOLOGY MANAGEMENT	798,845	1,109,522	310,677
THE KIRKLIN CLINIC SOUTH AT ACTON ROAD	143,755	163,665	19,910
TISSUE ACQUISITION	2,932,058	3,096,163	164,105
TOWNHOUSE	426,824	271,965	(154,859)
TRANSFERS TO OTHER FUNDS	922,445	880,220	(42,225)
TRANSPLANT ADMINISTRATION	2,061,816	1,889,353	(172,463)
TRANSPLANT CLINIC	613,281	684,146	70,865
TRANSPLANT INFORMATICS	430,752	399,798	(30,954)
TRANSPLANT SURGERY CLINIC-THE KIRKLIN CLINIC	81,872	79,878	(1,994)
TRAUMA BURNS INTENSIVE CARE UNIT	2,832,142	2,506,448	(325,694)
TRAUMA BURNS NURSING	1,267,818	1,062,084	(205,734)

University of Alabama at Birmingham

Budget Summary

University Hospital

	2018 Approved Budget	2019 Proposed Budget	Difference
TRAUMA MD EXTENDERS	2,002,819	2,247,378	244,559
TRAUMA NURSING OUTREACH	37,667	20,968	(16,699)
TRITON HEALTH SYSTEM-HOOVER CLINIC	67,446	64,196	(3,250)
UAB CARE	314,562	303,949	(10,613)
UAB HIGHLANDS	286,849	342,828	55,979
UAB HIGHLANDS ADMINISTRATION	213,014	74,219	(138,795)
UAB HOME CARE DME	-	30	30
UAB INVERNESS	92,262	120,838	28,576
UED LABORATORY	990,379	1,206,732	216,353
ULTRASOUND-THE KIRKLIN CLINIC	684,918	681,024	(3,894)
UNIVERSITY HOSPITAL OVERHEAD HUNTSVILLE	89	-	(89)
URGENT CARE	247,415	278,210	30,795
UROGYNECOLOGY CLINIC-THE KIRKLIN CLINIC	491,457	446,322	(45,135)
UROLOGY CLINIC-THE KIRKLIN CLINIC	1,218,322	1,140,496	(77,826)
UTILIZATION MANAGEMENT	3,389,174	3,086,630	(302,544)
UTILIZATION MANAGEMENT CONFERENCE	2,671	-	(2,671)
UTILIZATION REVIEW-HIGHLANDS	384	384	-
VASCULAR ACCESS	-	282,468	282,468
VASCULAR INTERVENTIONAL RADIOLOGY-TKC	24,535	14,152	(10,383)
VASCULAR LABORATORY-THE KIRKLIN CLINIC	459,920	307,281	(152,639)
VENTRICULAR ASSIST DEVICES	817,192	935,827	118,635
VIVA MEDICARE	12,739,993	13,781,279	1,041,286
VOLUNTEER PROGRAM	106,676	91,869	(14,807)
WEST PAVILION 5TH FLOOR NORTH WING THORACIC SURGERY	805,521	604,395	(201,126)
WEST PAVILION 6TH FLOOR NEURO INTENSIVE CARE UNIT	4,431,559	3,852,870	(578,689)
WEST PAVILION 7TH FLOOR ENT-PLASTIC SURGERY-UROLOGY	1,180,064	1,045,732	(134,332)
WEST PAVILION 8TH FLOOR NEUROLOGY	1,329,005	1,108,259	(220,746)
WEST PAVILION 8TH FLOOR NEUROSURGERY	1,662,123	1,579,451	(82,672)
WEST PAVILION 9TH FLOOR CAMELLIA PAVILION	653,961	646,778	(7,183)
WEST PAVILION CONFERENCE CENTER	11,486	20,688	9,202
WEST PAVILION PLANT OPERATIONS	2,751,858	2,463,241	(288,617)
WHITAKER LAB	94,197	130,562	36,365
WOMEN & INFANTS CENTER - MOTHER BABY UNIT	5,307,621	5,224,941	(82,680)
WOMEN & INFANTS CENTER 2ND FLOOR CONTINUING CARE NURSERY	5,638,615	5,339,265	(299,350)
WOMEN & INFANTS CENTER 3RD FLOOR NEONATAL INTENSIVE CARE	8,729,165	9,556,613	827,448
WOMEN & INFANTS CENTER 7TH FLOOR GYNECOLOGY/ONCOLOGY	1,435,044	1,245,310	(189,734)
WOMEN & INFANTS CENTER 8TH FLOOR HIGH RISK OBSTETRICS	1,109,618	1,233,525	123,907
WOMEN & INFANTS EDUCATIONAL SUPPORT	720	-	(720)
WOMEN AND INFANTS FACILITY PLANT OPERATIONS	2,322,739	2,162,063	(160,676)
WOMEN'S SERVICES PERIOPERATIVE CARE	210,525	209,313	(1,212)
WOMENS SERVICES SUPPORT	753,079	719,093	(33,986)
WORKFORCE SATISFACTION	3,877	3,462	(415)
WOUND CARE CENTER	576,187	657,578	81,391
WOUND OSTOMY & CONTINENCE NURSING	788,601	924,846	136,245
Total HOSPITAL EXPENSES	1,784,836,862	1,884,882,831	100,045,969
Total Estimated Expenditures	1,784,836,862	1,884,882,831	100,045,969

University of Alabama at Birmingham
Budget Summary
Central Administration

	2018 Approved Budget	2019 Proposed Budget	Difference
Estimated Revenues			
TUITION	26,520,159	33,373,113	6,852,954
EXT SALES/SERVICE	140,000	140,000	-
INT SALES/SERVICES	60,000	60,000	-
INDIRECT COST RECOVERY	29,492,681	29,681,497	188,816
OTHER OPERATING REVENUE	183,800	171,800	(12,000)
CONTRA- REVENUE	36,023,971	32,737,642	(3,286,329)
STATE APPROPR	39,007,960	33,268,458	(5,739,502)
NONOPERATING REVENUES	-	19,191,210	19,191,210
Total: Estimated Revenues	131,428,571	148,623,720	17,195,149
Transfers In			
OTHER TRANSFER	38,457,880	43,773,734	5,315,854
PLANT TRANSFER	645,000	150,000	(495,000)
Total: Transfers In	39,102,880	43,923,734	4,820,854
Total: Estimated Revenues and Transfers In:	170,531,451	192,547,454	22,016,003
Transfers Out			
DEBT SERVICE TRANSFER	111,855	111,855	-
ENERGY MGMT TRANSFER	66,051	77,307	11,256
OTHER TRANSFER	2,671,610	574,711	(2,096,899)
Total: Transfers Out	2,849,516	763,873	(2,085,643)
Estimated Expenditures (See Details Below)	167,681,110	191,332,057	23,650,947
Total: Estimated Expenditures and Transfers Out:	170,530,626	192,095,930	21,565,304
Contingency	825	451,524	450,699
PUBLIC SERVICE			
ASC STATE ACCOUNT	-	1,160,559	1,160,559
CHILD DEVELOPMENT CENTER-OPERATIONS	253,126	253,126	-
OFFICE OF THE ADVANCEMENT OF DEVELOPING INDUSTRIES	144,150	-	(144,150)
THE ALYS STEPHENS PERFORMING ART CENTER	1,153,044	-	(1,153,044)
Total PUBLIC SERVICE	1,550,320	1,413,685	(136,635)
ACADEMIC SUPPORT--OTHER			
INDUSTRY ENGAGEMENT OFFICE OPERATIONS	-	107,354	107,354
MATERIALS TRANSFER OFFICE	178,120	226,731	48,611
MINORITY FACULTY DEVELOPMENT-FACULTY AWARDS	25,000	5,257	(19,743)
MINORITY FACULTY DEVELOPMENT-GRAD FELLOWSHIPS	243,866	243,866	-
MINORITY FACULTY DEVELOPMENT-UNDERGRAD SCHOLARSHIPS	84,000	84,000	-
OTHER RESEARCH SUPPORT ACTIVITIES	-	581,675	581,675
RESEARCH DEVELOPMENT OFFICE	-	521,522	521,522
RESEARCH INTEGRITY/RCR OFFICE	-	191,470	191,470
RESEARCH OPERATIONS AND SYSTEMS	290,318	1,107,795	817,477
VPRED PROJECT SUPPORT	1,934,078	43,397	(1,890,681)
Total ACADEMIC SUPPORT--OTHER	2,755,382	3,113,067	357,685
STUDENT SERVICES			
CAREER & PROFESSIONAL DEVELOPMENT	404,893	404,894	1
DISABILITY SUPPORT SERVICES	310,198	310,198	-
OFFICE OF STUDENT EXPERIENCE	320,304	275,192	(45,112)
OFFICE OF VICE PRESIDENT FOR STUDENT AFFAIRS	16,456,720	16,921,938	465,218

University of Alabama at Birmingham

Budget Summary

Central Administration

	2018 Approved Budget	2019 Proposed Budget	Difference
STUDENT ACCOUNTING SERVICES	908,054	790,664	(117,390)
UNIVERSITY RELATIONS ENROLLMENT COMMUNICATIONS	391,140	280,000	(111,140)
VETERANS SERVICES ADMINISTRATION	97,794	99,266	1,472
Total STUDENT SERVICES	18,889,103	19,082,152	193,049
INSTITUTIONAL SUPPORT			
ACCOUNTS PAYABLE	1,170,215	1,079,061	(91,154)
AHTLETICS STUDENT FEES	5,510,000	6,514,368	1,004,368
ALUMNI AFFAIRS	1,010,500	1,026,393	15,893
ANNUAL GIVING PHONATHON	752,790	722,423	(30,367)
ASSET MANAGEMENT	-	440,764	440,764
ASSOC VP FINANCIAL AFFAIRS	1,357,344	1,566,944	209,600
BELL-WALLACE GYMNASIUM	184,889	199,232	14,343
BUDGET & PAYROLL	953,309	-	(953,309)
BUDGET & PAYROLL TECHNOLOGY	12,100	-	(12,100)
BUDGET ADMIN	102,227	-	(102,227)
BUDGET ADMINISTRATION	-	808,105	808,105
CAMPUS WATCH	8,392	8,392	-
CENTRAL STRATEGIC NEEDS FUNDING	350,662	4,217,662	3,867,000
CHIEF INFORMATION OFFICER	4,758,679	3,208,715	(1,549,964)
CONFLICT OF INTEREST BOARD	360,702	339,133	(21,569)
CONTRACTS AND VENDOR COMPLIANCE	294,976	303,296	8,320
CONTROLLERS OFFICE	1,362,750	1,517,411	154,661
COST ANALYSIS	403,375	-	(403,375)
CRIME PREVENTION OFFICE	79,491	81,654	2,163
DATA OPERATIONS AND BUSINESS TRANSFORMATIONS	-	600,308	600,308
DATA SECURITY	4,142,248	3,119,519	(1,022,729)
DIGITAL STRATEGY	1,009,750	2,774,239	1,764,489
DIVERSITY PERSONNEL	14,000	4,784	(9,216)
EMERGENCY MANAGEMENT OPERATIONS	-	435,491	435,491
EMPLOYEE RELATIONS	500,520	664,956	164,436
EMPLOYMENT	645,843	650,779	4,936
EMPLOYMENT ADVERTISING AND BACKGROUND EXPENSES	86,224	86,224	-
EQUAL OPPORTUNITY COMPLIANCE OFFICE	14,700	14,700	-
EQUIPMENT ACCOUNTING	399,073	-	(399,073)
EXECUTIVE DIRECTOR FOR FINANCIAL AFFAIRS	-	971,893	971,893
EXTERNAL AFFAIRS	65,500	65,500	-
FINANCIAL ACCOUNTING-GENERAL LEDGER	869,219	720,639	(148,580)
FINANCIAL ACCOUNTING-GRANTS	1,367,707	1,277,396	(90,311)
FINANCIAL AFFAIRS OPERATIONS CENTER	-	220,027	220,027
FINANCIAL AFFAIRS SUPPLIES	67,098	67,098	-
GENERAL ADMINISTRATION	6,352,040	18,051,681	11,699,641
HOSPITAL HUMAN RESOURCES	1,680,664	1,698,510	17,846
HRM - BENEFITS	956,528	963,225	6,697
HRM - COMPENSATION	738,625	810,756	72,131
HRM - INFORMATION SERVICES	636,468	647,505	11,037
HRM CONSULTANTS	561,813	495,618	(66,195)
HRM PC AND NETWORK SUPPORT	301,407	301,407	-
INFORMATION TECHNOLOGY FEE	-	481,502	481,502
INSTIT REVIEW BOARD FOR HUMAN USE	2,054,430	2,215,042	160,612
INSTITUTIONAL CORE HOLDING ACCOUNT	-	500,000	500,000
INSTITUTIONAL EVENTS	559,726	438,940	(120,786)
INSTITUTIONAL PAID ADVERTISING	-	47,593	47,593

University of Alabama at Birmingham

Budget Summary

Central Administration

	2018 Approved Budget	2019 Proposed Budget	Difference
INTERNET I	300,000	517,460	217,460
IT-RESEARCH COMPUTING	4,620,000	3,725,254	(894,746)
MAJOR FUND DEVELOPMENT	1,815,158	2,080,497	265,339
OCCUPATIONAL HEALTH & SAFETY	2,544,188	1,803,328	(740,860)
OCCUPATIONAL HEALTH AND SAFETY RESEARCH GROUP	2,076,719	1,806,221	(270,498)
OCCUPATIONAL MEDICINE PROGRAM	312,740	490,848	178,108
OFFICE OF ASSOC VP BUSINESS SERVICES	2,141,948	140,027	(2,001,921)
OFFICE OF PLANNED GIVING	191,875	200,140	8,265
OFFICE OF REAL ESTATE	179,513	-	(179,513)
OFFICE OF THE CHIEF HUMAN RESOURCES OFFICER	1,072,485	993,611	(78,874)
PAYROLL SERVICES	1,836,694	2,235,549	398,855
PHYSICAL SECURITY	743,818	960,911	217,093
POST OFFICE	595,772	605,372	9,600
PRESIDENT'S OFFICE	1,804,238	1,899,124	94,886
PROCUREMENT	196,330	358,816	162,486
PUBLIC RELATIONS	909,213	948,951	39,738
RECORDS ADMINISTRATION	465,548	470,781	5,233
RESEARCH & GRANTS ADMINISTRATION	3,360,838	4,098,105	737,267
RESEARCH COMPLIANCE OFFICE	1,043,665	1,080,531	36,866
RESEARCH SAFETY COMMITTEES	-	306,705	306,705
SHIPPING AND RECEIVING	-	403,571	403,571
SPACE ANALYSIS	248,720	-	(248,720)
STAFF COUNCIL	-	10,000	10,000
SURPLUS MOVING	122,136	-	(122,136)
SURPLUS WAREHOUSE	216,415	334,584	118,169
SYSTEM OFFICE VIDEO	41,356	41,360	4
TECHNOLOGY SERVICES	-	1,573,511	1,573,511
THE UNIVERSITY COMPUTER CENTER	9,317,130	9,437,866	120,736
TUCC-DEPARTMENTAL AD HOC COMPUTING SUPPORT	745,021	801,543	56,522
TUCC-RESEARCH ADMINISTRATIVE COMPUTING	719,904	735,542	15,638
UAB MAGAZINE	179,912	100,000	(79,912)
UAB SOCIAL STRATEGY	80,700	12,500	(68,200)
UAB VISUAL CONTENT	533,400	-	(533,400)
UAB WEB OPERATIONS	567,539	-	(567,539)
UNIVERSITY ADVANCEMENT ADMINISTRATION	1,175,418	1,547,053	371,635
UNIVERSITY DEVELOPMENT	2,308,726	2,321,547	12,821
UNIVERSITY EDITORIAL CONTENT	181,100	319,486	138,386
UNIVERSITY POLICE	7,295,503	7,752,723	457,220
UNIVERSITY PURCHASING	687,272	578,586	(108,686)
UNIVERSITY RELATIONS	1,070,450	1,281,669	211,219
UNIVERSITY RELATIONS DEVELOPMENT COMMUNICATIONS	455,230	50,000	(405,230)
UNIVERSITY RELATIONS INSTITUTIONAL MARKETING	-	800,000	800,000
VICE PRESIDENT FOR EQUITY AND DIVERSITY	1,147,813	1,301,339	153,526
VICE PRESIDENT FOR RESEARCH	3,012,236	2,114,025	(898,211)
VP E&D STRATEGIC PLAN - DIVERSITY ACTIVITIES	83,905	31,500	(52,405)
VP E&D STRATEGIC PLAN - MINORITY STUDENT PROGRAMS	105,000	105,000	-
VP FOR DIVERSITY EQUITY AND INCLUSION-COMMUNITY ENGAGEMENT	-	20,000	20,000
VP FOR DIVERSITY, EQUITY AND INCLUSION-INSTITUTIONAL EQUITY	-	28,750	28,750
VP FOR FINANCIAL AFFAIRS & ADMINISTRATION	1,481,301	2,642,133	1,160,832
VP IT INSTRUCTIONAL TECHNOLOGY	-	915,909	915,909
WAREHOUSE SERVICES	253,448	-	(253,448)
WBHM RADIO STATION	-	250,000	250,000

University of Alabama at Birmingham
Budget Summary
Central Administration

	2018 Approved Budget	2019 Proposed Budget	Difference
WH OPERATING	95,101	95,101	-
WOODWARD HOUSE MANAGEMENT	181,216	183,132	1,916
Total INSTITUTIONAL SUPPORT	100,212,678	120,869,546	20,656,868
OPER & MAINT OF PLANT--OTHER			
ADMINISTRATION BUILDING	12,684	14,308	1,624
AVP PLANNING, DESIGN, & CONSTRUCTION	1,086,935	1,361,269	274,334
BUILDING SERVICES	9,180,376	9,320,998	140,622
CAMPUS SERVICES	514,297	523,633	9,336
CORRECTIVE MAINTENANCE	340,036	340,036	-
DEFERRED MAINTENANCE	1,500,000	2,000,000	500,000
ELEVATOR MAINTENANCE UNIVERSITY	532,481	537,258	4,777
FACILITIES COMMUNICATION	86,544	245,623	159,079
FACILITIES FINANCIAL MANAGEMENT	559,024	584,072	25,048
FACILITIES HUMAN RESOURCES	446,562	459,930	13,368
FACILITIES INFORMATION TECHNOLOGY	1,011,451	1,184,398	172,947
FACILITIES PREVENTATIVE MAINTENANCE ACCOUNT	510,000	510,000	-
FACILITIES PROFESSIONAL DEVELOPMENT	127,500	123,000	(4,500)
FACILITIES QUALITY ASSURANCE AND COMPLIANCE	264,931	267,945	3,014
FACILITIES STRATEGIC INITIATIVES	827,040	1,288,451	461,411
GROUND	2,018,701	1,611,945	(406,756)
GROUND - ATHLETICS VENUES	-	428,225	428,225
MAINTENANCE-CAMPUS	9,584,421	9,719,437	135,016
MAINTENANCE-HOSPITAL	9,427,949	9,571,935	143,986
OFFICE OF CHIEF FACILITIES OFFICER	2,487,880	2,339,682	(148,198)
OFFICE OF FACILITIES MANAGEMENT	63,331	64,508	1,177
OFFICE OF THE AVP FACILITIES ADMINISTRATION	236,450	415,333	178,883
SUSTAINABILITY PROJECTS	263,508	267,320	3,812
TECHNOLOGY REPLACEMENT AND UPGRADES	202,390	208,690	6,300
UAB RECYCLING OPERATIONS	289,696	293,855	4,159
Total OPER & MAINT OF PLANT--OTHER	41,574,187	43,681,851	2,107,664
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	2,699,440	3,171,756	472,316
Total OPER & MAINT OF PLANT--UTILITIES	2,699,440	3,171,756	472,316
Total Estimated Expenditures	167,681,110	191,332,057	23,650,947

University of Alabama at Birmingham

Budget Summary

Institutional

	2018 Approved Budget	2019 Proposed Budget	Difference
Estimated Revenues			
INDIRECT COST RECOVERY	5,125,000	4,868,750	(256,250)
OTHER OPERATING REVENUE	75,000	-	(75,000)
STATE APPROPR	12,270,239	17,763,879	5,493,640
NONOPERATING REVENUES	-	256,250	256,250
Total: Estimated Revenues	17,470,239	22,888,879	5,418,640
Transfers In			
OTHER TRANSFER	6,993,625	-	(6,993,625)
Total: Transfers In	6,993,625	-	(6,993,625)
Total: Estimated Revenues and Transfers In:	24,463,864	22,888,879	(1,574,985)
Transfers Out			
ENERGY MGMT TRANSFER	9,376	9,728	352
OTHER TRANSFER	4,161,323	-	(4,161,323)
Total: Transfers Out	4,170,699	9,728	(4,160,971)
Estimated Expenditures (See Details Below)	20,069,084	22,812,445	2,743,361
Total: Estimated Expenditures and Transfers Out:	24,239,783	22,822,173	(1,417,610)
Contingency	224,081	66,706	(157,375)
INSTITUTIONAL SUPPORT			
ANIMAL RESOURCES PROGRAM SUBSIDY TRANSFERS	-	4,188,489	4,188,489
ANIMAL RESOURCES PROGRAM SUPPORT	53,803	61,761	7,958
AUDIT FEES	1,032,000	1,138,050	106,050
CHANCELLOR'S OFFICE	9,390,350	9,390,350	-
CRIME INSURANCE	871,000	1,000,000	129,000
EDUCATIONAL ASSISTANCE/NON-HOSPITAL	2,502,080	2,502,080	-
IACUC VETERINARY REVIEW SUPPORT	320,800	275,391	(45,409)
INSTITUTIONAL ANIMAL CARE AND USE COMMITTEE	589,074	599,361	10,287
INSTITUTIONAL LEGAL FEES	400,000	400,000	-
INSTITUTIONAL PROFESSIONAL/CONSULTING	536,853	686,853	150,000
Total INSTITUTIONAL SUPPORT	15,695,960	20,242,335	4,546,375
OPER & MAINT OF PLANT--OTHER			
DEFERRED MAINTENANCE	2,000,000	-	(2,000,000)
PROPERTY INSURANCE	1,840,000	2,000,000	160,000
SEBLAB UTILITIES	533,124	570,110	36,986
Total OPER & MAINT OF PLANT--OTHER	4,373,124	2,570,110	(1,803,014)
Total Estimated Expenditures	20,069,084	22,812,445	2,743,361

University of Alabama at Birmingham

Budget Summary

Intercollegiate Athletics

	2018 Approved Budget	2019 Proposed Budget	Difference
Estimated Revenues			
OTHER EXTERNAL SALES/SERVICES	500,000	750,000	250,000
OTHER REVENUE	4,447,557	4,967,691	520,134
TICKET SALES	1,474,000	1,678,000	204,000
Total: Estimated Revenues	6,421,557	7,395,691	974,134
Transfers In			
OTHER TRANSFER	24,390,970	23,309,126	(1,081,844)
Total: Transfers In	24,390,970	23,309,126	(1,081,844)
Total: Estimated Revenues and Transfers In:	30,812,527	30,704,817	(107,710)
Transfers Out			
DEBT SERVICE TRANSFER	-	588,161	588,161
ENERGY MGMT TRANSFER	14,448	17,560	3,112
OTHER TRANSFER	5,899,470	6,655,005	755,535
Total: Transfers Out	5,913,918	7,260,726	1,346,808
Estimated Expenditures (See Details Below)	24,895,606	23,469,043	(1,426,563)
Total: Estimated Expenditures and Transfers Out:	30,809,524	30,729,769	(79,755)
Contingency	3,003	(24,952)	(27,955)
ATHLETIC ADMINISTRATION	3,763,227	3,277,562	(485,665)
ATHLETIC COMPLIANCE DEPARTMENT	239,169	187,909	(51,260)
ATHLETIC EQUIPMENT DEPARTMENT	402,762	398,661	(4,101)
ATHLETIC FACILITIES AND OPERATIONS DEPARTMENT	752,172	650,041	(102,131)
ATHLETIC MARKETING AND PROMOTIONS	653,516	676,838	23,322
ATHLETIC STRENGTH AND CONDITIONING DEPARTMENT	878,066	841,844	(36,222)
ATHLETIC TICKET OFFICE	382,756	326,182	(56,574)
ATHLETIC VIDEO DEPARTMENT	156,315	156,268	(47)
ATHLETICS CREATIVE SERVICES	-	103,000	103,000
ATHLETICS TEAM SUPPORT	168,594	22,107	(146,487)
ATHLETICS TITLE IX INITIATIVES	30,000	11,000	(19,000)
CHEER/DANCE CAMP	96,997	100,000	3,003
CHEER/DANCE OPERATING	-	138,164	138,164
CUSA TOURNAMENT-SOFTBALL	-	51,450	51,450
CUSA TOURNAMENT-WOMEN'S TRACK	40,000	16,000	(24,000)
FAN RELATIONSHIP MANAGEMENT CENTER	167,422	206,006	38,584
FOOTBALL GAMEDAY	-	332,000	332,000
MENS BASEBALL	1,167,929	1,149,285	(18,644)
MEN'S BASEBALL - RECRUITING	40,000	40,000	-
MEN'S BASKETBALL	2,459,715	2,430,475	(29,240)
MEN'S BASKETBALL - RECRUITING	100,000	110,000	10,000
MENS FOOTBALL	7,045,819	7,004,887	(40,932)
MEN'S FOOTBALL - RECRUITING	235,000	235,000	-
MEN'S GOLF	406,776	390,128	(16,648)
MEN'S GOLF - RECRUITING	17,000	11,097	(5,903)
MENS SOCCER	904,886	906,880	1,994
MEN'S SOCCER - RECRUITING	32,690	32,790	100
MENS SPORTS POSTSEASON	125,000	105,000	(20,000)
MENS TENNIS	321,015	318,993	(2,022)
MEN'S TENNIS - RECRUITING	8,800	8,800	-
RIFLE TEAM	248,237	257,594	9,357

University of Alabama at Birmingham
Budget Summary
Intercollegiate Athletics

	2018 Approved Budget	2019 Proposed Budget	Difference
RIFLE-RECRUITING	2,000	3,000	1,000
SPORTS INFORMATION DIRECTOR	380,496	320,652	(59,844)
SPORTS STUDENT SERVICE FEES	(5,510,000)	(6,514,368)	(1,004,368)
TRAINER ATHLETIC DEPT.	1,449,790	1,438,858	(10,932)
WOMEN BASKETBALL	1,808,580	1,846,547	37,967
WOMEN'S BASKETBALL - RECRUITING	72,800	74,600	1,800
WOMEN'S BEACH VOLLEYBALL	405,399	432,488	27,089
WOMEN'S BEACH VOLLEYBALL - RECRUITING	11,275	11,275	-
WOMEN'S BOWLING	320,574	329,213	8,639
WOMEN'S BOWLING - RECRUITING	10,000	10,000	-
WOMENS GOLF	413,499	426,364	12,865
WOMEN'S GOLF - RECRUITING	14,200	14,600	400
WOMEN'S SOCCER	940,535	924,498	(16,037)
WOMEN'S SOCCER - RECRUITING	40,000	44,000	4,000
WOMEN'S SOFTBALL	966,513	940,726	(25,787)
WOMEN'S SOFTBALL - RECRUITING	29,700	28,900	(800)
WOMENS SPORTS POSTSEASON	125,000	105,000	(20,000)
WOMENS TENNIS	466,203	462,459	(3,744)
WOMEN'S TENNIS - RECRUITING	6,820	6,800	(20)
WOMENS TRACK XC	1,117,199	1,111,054	(6,145)
WOMEN'S TRACK XC-RECRUITING	24,600	24,600	-
WOMENS VOLLEYBALL	921,005	893,011	(27,994)
WOMEN'S VOLLEYBALL - RECRUITING	35,555	38,805	3,250
Total Estimated Expenditures	24,895,606	23,469,043	(1,426,563)