



FY 2016-2017 Operating Budget
The University of Alabama at Birmingham

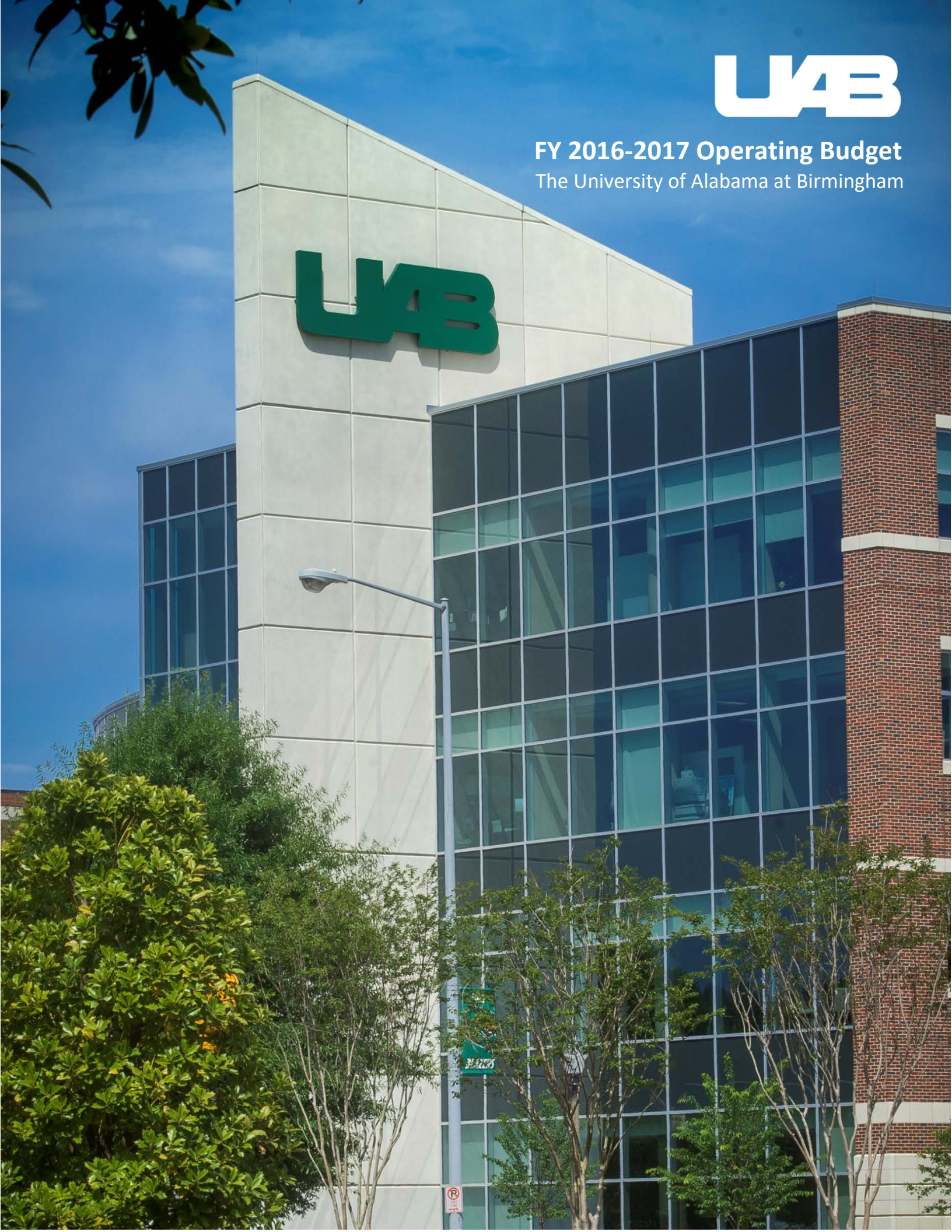




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Introduction

Continuing to Grow Key Initiatives While Maintaining Critical Operations

- To be a leading NIH-funded public research university by:
 - Sustaining and strategically enhancing leading-edge health research
 - Recruiting/maintaining world-class research faculty
 - Expanding and upgrading facilities
 - Enhancing graduate education
- To provide health and life sciences excellence through:
 - Professional schools (Medicine, Dentistry, Optometry)
 - Integrated programs for Health Professionals (SHP, Nursing, Public Health, Life/Social Sciences, Business, Engineering)
- Retaining our undergraduate students to graduation by:
 - Providing a diverse student body
 - Providing focused, result-driven academic advising
 - Providing a rich student life experience
- To support degree and research programs that enhance the economic development of the region and state

Introduction

Operating Revenues

These revenues, forecast to increase by 4.31% from the approved FY 2016 budget, are due mostly to increases in tuition revenue, grants and contracts, and auxiliary enterprises. Operating revenues are budgeted at slightly under \$740 million for FY 2017.

- The increase in tuition and fee revenue is due to the tuition rate increase enacted for the 2016-17 academic year of 3.5% for undergraduate/graduate in-state tuition and 4% for undergraduate/graduate out of state tuition and 0% to 3% for first professional programs.
- A slight increase in Grant and Contract revenue over anticipated 2016 results is forecast in this budget for 2017. Overhead recovery for this activity is budgeted at \$75 million.
- Auxiliary Enterprises revenue increase reflects the revenue generated by on-campus housing and dining with projection at full capacity.

Operating Expenses

Expenses in FY 2017 are budgeted to increase 3.69% over the approved FY 2016 budget to \$1.15 billion. 67.84% of the operating expense budget supports the compensation and benefits of UAB's faculty and staff. In a continued effort to improve projections to minimize the variance between budget and actual, current administration's budgeting approach is to focus more on the actual expenses to trend the proposed budget than a budget to budget calculation.

- Compensation expenses are budgeted at \$780.7 million, a 2% increase over the FY 2016 projected actual. This includes funding for normal university promotions. There will not be a general merit salary program. However, individual departments are encouraged to use available departmental funds for merit increases. The composite fringe rate increased by 0.7% for faculty and 0.6% decrease for staff.
- Scholarships, including those recorded as "allowances", and fellowships are budgeted at \$88 million, which represents an increase over the FY 2016 projected amount of \$84.2 million.
- The supplies and services budget increase is due to overall growth of the UAB budget, including the increases relating to grants and contracts.

Introduction

Nonoperating Revenues (Expenses)

An increase in net nonoperating revenue of 1.67% is planned over the previous year budget.

- The State Appropriation to UAB increased by 1.87% or \$4.38 million over the FY 2016 appropriation.
- Budgeted gift funds reflects only current operating gift funds. UAB is expecting additional endowment and capital gifts which are recorded as an increase in net position but are not available for operating purposes. Gift funds resulting from the ongoing Capital Campaign are forecast to decrease slightly. As of August 2016, FY 16 actuals include \$18.2 million in endowment gifts and \$5 million in capital gifts to the UAB Athletics Foundation.

Intergovernmental Transfers

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

University of Alabama at Birmingham

Budget Summary

FY 2016-2017

<u>Schools and Divisions</u>	<u>Estimated Revenues & Transfers In</u>	<u>Estimated Expenditures & Transfers Out</u>	<u>Contingency</u>
Academic Health Center Joint Departments	29,460,027	29,192,742	267,285
College of Arts and Sciences	61,923,897	61,898,897	25,000
School of Business	19,275,747	18,891,162	384,585
School of Dentistry	27,891,013	27,619,514	271,499
School of Education	10,400,019	10,259,971	140,048
School of Engineering	13,402,507	13,288,955	113,552
School of Health Professions	29,217,065	29,069,341	147,724
School of Medicine	109,944,656	107,775,037	2,169,619
School of Medicine - Huntsville	17,047,463	16,876,270	171,193
School of Nursing	28,372,750	27,359,530	1,013,220
School of Optometry	14,914,251	14,885,309	28,942
School of Public Health	13,246,667	12,988,614	258,053
Office of the Provost	53,324,883	53,239,356	85,527
UAB Libraries	10,843,814	10,828,544	15,270
Graduate School	6,117,440	6,056,454	60,986
Honors College	2,143,299	2,129,682	13,617
Health System Administration	14,579,507	14,579,507	0
University Hospital	2,008,368,562	1,838,433,265	169,935,297
Central Administration	124,525,888	124,404,813	121,075
Institutional	28,127,984	27,775,535	352,449
Auxiliary Enterprises	43,880,245	43,880,245	0
Intercollegiate Athletics	22,138,820	22,138,820	0
Budgeted Miscellaneous Unrestricted Funds	393,401,192	393,401,192	0
Budgeted Restricted Funds	388,237,825	388,237,825	0
Professional Service Funds	1,221,092	1,221,092	0
Total:	<u>3,472,006,613</u>	<u>3,296,431,672</u>	<u>175,574,941</u>

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

	Approved Budget 2015-2016	Proposed Budget 2016-2017	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	11,581,385	11,581,385	0
Mental Health - (ETF)	793,627	793,627	0
General Fees	2,562,813	2,563,350	537
Other Student Fees	2,500	2,500	0
Indirect Expense Recovery	8,365,201	8,429,707	64,506
TOTAL: Estimated Revenues	23,305,526	23,370,569	65,043
Transfers In:			
Other Transfers	7,053,503	6,089,458	-964,045
TOTAL: Transfers In	7,053,503	6,089,458	-964,045
Total Estimated Revenues and Transfers In	30,359,029	29,460,027	-899,002
Transfers Out:			
Energy Mgmt Transfer	130,633	110,137	-20,496
Other Transfers	3,662,914	3,992,013	329,099
TOTAL: Transfers Out	3,793,547	4,102,150	308,603
Estimated Expenditures: (See Detail Below)	26,222,249	25,090,592	-1,131,657
Total Estimated Expenditures and Transfers Out	30,015,796	29,192,742	-823,054
Contingency	343,233	267,285	-75,948
Estimated Expenditures Detail:			
INSTRUCTION			
BIOCHEM & MOL GEN SEMINAR/LECTURE PRG	5,000	5,000	0
BIOCHEMISTRY & MOLECULAR GENETICS	1,765,422	1,769,965	4,543
CELL, DEVELOPMENTAL & INTEGRATIVE BIOLOGY	4,109,815	3,852,103	-257,712
CLINICAL PHARMACOLOGY	200,990	0	-200,990
DEPARTMENT OF GENETICS	444,182	440,562	-3,620
DEPARTMENT OF GENETICS RESEARCH	644,146	644,146	0
DIVISION OF MOLECULAR AND CELLULAR PATHOLOGY	2,658,306	2,820,598	162,292
MICROBIOLOGY	2,552,175	2,553,090	915
NEUROBIOLOGY DEPARTMENT	1,900,445	2,050,922	150,477
PATHOLOGY GRADUATE PROGRAM	154,580	56,425	-98,155
PHARMACOLOGY	934,507	1,075,919	141,412
TOTAL INSTRUCTION	15,369,568	15,268,730	-100,838
ACADEMIC SUPPORT--OTHER			
BIOCHEM & MOLECULAR GENETICS PROJECT SUPPORT	125,000	100,000	-25,000
BMG NETWORK	100,000	100,000	0
CDIB VCS	42,589	296,877	254,288
CENTER FOR GLIAL BIOLOGY IN MEDICINE	75,000	75,000	0
CIVITAN CENTER	225,554	225,554	0
CIVITAN CENTER - MENTAL HEALTH	793,627	0	-793,627
NEUROBIOLOGY PROJECT SUPPORT	324,748	201,446	-123,302
NEUROBIOLOGY- STRATEGIC INVESTMENT FUND	221,922	154,000	-67,922
PATHOLOGY CHAIRMANS OFFICE PROJECT SUPPORT	479,536	455,180	-24,356
PHARMACOLOGY PROJECT SUPPORT	0	51,521	51,521
PROJECT SUPPORT - GENETICS	137,790	140,827	3,037
UAB CENTER FOR EXERCISE MEDICINE	150,369	150,369	0
TOTAL ACADEMIC SUPPORT--OTHER	2,676,135	1,950,774	-725,361
PUBLIC SERVICE			
CIVITAN/SPARKS CLINICS MENTAL HEALTH	0	793,627	793,627
TOTAL PUBLIC SERVICE	0	793,627	793,627

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

	<u>Approved Budget 2015-2016</u>	<u>Proposed Budget 2016-2017</u>	<u>Increase or Decrease</u>
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	100	100	0
TOTAL INSTITUTIONAL SUPPORT	100	100	0
OPER & MAINT OF PLANT--OTHER			
INCINERATOR SERVICES MEDICAL CENTER JOINT DEPT	35,000	37,500	2,500
TOTAL OPER & MAINT OF PLANT--OTHER	35,000	37,500	2,500
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	8,141,446	7,039,861	-1,101,585
TOTAL OPER & MAINT OF PLANT--UTILITIES	8,141,446	7,039,861	-1,101,585
TOTAL: Estimated Expenditures	26,222,249	25,090,592	-1,131,657

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

	Approved Budget <u>2015-2016</u>	Proposed Budget <u>2016-2017</u>	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	13,796,006	13,796,006	0
General Fees	38,847,800	39,180,698	332,898
Other Student Fees	4,600,000	5,700,000	1,100,000
Indirect Expense Recovery	1,279,846	1,418,837	138,991
TOTAL: Estimated Revenues	58,523,652	60,095,541	1,571,889
Transfers In:			
Other Transfers	1,828,356	1,828,356	0
TOTAL: Transfers In	1,828,356	1,828,356	0
Total Estimated Revenues and Transfers In	60,352,008	61,923,897	1,571,889
Transfers Out:			
Energy Mgmt Transfer	55,261	55,936	675
Other Transfers	5,066,455	4,755,360	-311,095
TOTAL: Transfers Out	5,121,716	4,811,296	-310,420
Estimated Expenditures: (See Detail Below)	55,207,287	57,087,601	1,880,314
Total Estimated Expenditures and Transfers Out	60,329,003	61,898,897	1,569,894
Contingency	23,005	25,000	1,995
Estimated Expenditures Detail:			
INSTRUCTION			
AFRICAN AMERICAN STUDIES OPERATING EXPENSES	171,680	180,189	8,509
ANTHROPOLOGY	943,522	969,293	25,771
ART	1,780,924	1,884,240	103,316
BIOLOGY	3,942,027	4,285,363	343,336
CAS INSTRUCTION	988,478	1,298,280	309,802
CAS INSTRUCTIONAL TECHNOLOGY OPER EXP	199,588	632,000	432,412
CAS SUMMER	2,689,300	2,705,200	15,900
CHEMISTRY	3,026,533	3,238,758	212,225
COMMUNICATION STUDIES	1,561,968	1,755,501	193,533
COMP & INFO SCIENCES	2,446,593	2,225,624	-220,969
ENGLISH	3,386,696	3,536,159	149,463
FOREIGN LANGUAGES	1,364,680	1,393,482	28,802
GOVERNMENT	1,558,316	1,406,528	-151,788
HISTORY	1,798,383	1,707,732	-90,651
JUSTICE SCIENCES	1,395,766	1,237,536	-158,230
MATHEMATICS	3,300,921	3,340,526	39,605
MEDICAL PSYCH CONTROL	85,219	85,220	1
MUSIC	2,061,761	2,172,557	110,796
PHILOSOPHY	939,949	997,853	57,904
PHYSICS	2,463,726	2,672,309	208,583
PSYCHOLOGY	3,967,604	4,035,158	67,554
SOCIAL WORK	935,679	1,043,829	108,150
SOCIOLOGY	1,262,265	1,223,563	-38,702
THEATRE	1,778,413	1,805,748	27,335
TOTAL INSTRUCTION	44,049,991	45,832,648	1,782,657
RESEARCH			
CAS RESEARCH	459,735	479,099	19,364
TOTAL RESEARCH	459,735	479,099	19,364
ACADEMIC SUPPORT--OTHER			
ABROMS-ENGEL INST VISUAL ARTS OPER EXPENSES	515,976	531,501	15,525
CAS COMMUNICATIONS OPERATING EXPENSE	247,395	256,551	9,156
CAS DEAN'S OFFICE	747,500	667,500	-80,000

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

	Approved Budget 2015-2016	Proposed Budget 2016-2017	Increase or Decrease
CAS DEAN'S OFFICE GENERAL OPER EXP	1,460,043	1,527,117	67,074
CAS DEVELOPMENT OPERATING EXPENSES	330,229	346,191	15,962
CAS IT OPERATIONS	1,561,330	1,588,083	26,753
TOTAL ACADEMIC SUPPORT--OTHER	4,862,473	4,916,943	54,470
STUDENT SERVICES			
ADVISING	1,341,324	1,325,311	-16,013
TOTAL STUDENT SERVICES	1,341,324	1,325,311	-16,013
INSTITUTIONAL SUPPORT			
CAS STUDENT BAD DEBT EXPENSE	385,000	385,000	0
TOTAL INSTITUTIONAL SUPPORT	385,000	385,000	0
OPER & MAINT OF PLANT--UTILITIES			
CAS UTILITIES	2,395,000	2,435,000	40,000
TOTAL OPER & MAINT OF PLANT--UTILITIES	2,395,000	2,435,000	40,000
SCHOLARSHIPS & FELLOWSHIPS			
CAS GRADUATE FELLOWSHIPS	1,713,764	1,713,600	-164
TOTAL SCHOLARSHIPS & FELLOWSHIPS	1,713,764	1,713,600	-164
TOTAL: Estimated Expenditures	55,207,287	57,087,601	1,880,314

University of Alabama at Birmingham
Budget Summary
School of Business

	Approved Budget 2015-2016	Proposed Budget 2016-2017	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	4,524,999	4,524,999	0
General Fees	12,082,870	12,602,562	519,692
Other Student Fees	1,945,557	2,128,186	182,629
TOTAL: Estimated Revenues	18,553,426	19,255,747	702,321
Transfers In:			
Other Transfers	150,100	20,000	-130,100
TOTAL: Transfers In	150,100	20,000	-130,100
Total Estimated Revenues and Transfers In	18,703,526	19,275,747	572,221
Transfers Out:			
Energy Mgmt Transfer	2,545	2,561	16
Other Transfers	59,370	60,320	950
TOTAL: Transfers Out	61,915	62,881	966
Estimated Expenditures: (See Detail Below)			
	17,726,662	18,828,281	1,101,619
Total Estimated Expenditures and Transfers Out	17,788,577	18,891,162	1,102,585
Contingency	914,949	384,585	-530,364
Estimated Expenditures Detail:			
INSTRUCTION			
ACCOUNTING & FINANCE	4,592,904	5,037,196	444,292
CSOB INNOVATION & ENTREPRENEURSHIP	8,000	0	-8,000
INSTITUTE FOR FINANCIAL LITERACY	50,000	77,578	27,578
MANAGEMENT, INFO SYS & QUANT METHODS	4,390,544	4,730,496	339,952
MARKETING, IND DISTR & ECONOMICS	3,666,519	3,759,776	93,257
SCHOOL OF BUSINESS - INSTRUCTION	161,120	164,917	3,797
SCHOOL OF BUSINESS - SUMMER SCHOOL	1,074,838	1,102,233	27,395
TOTAL INSTRUCTION	13,943,925	14,872,196	928,271
ACADEMIC SUPPORT--OTHER			
BUS-CAREER SERVICES	307,642	336,399	28,757
DEVELOPMENT OFFICE	413,994	420,020	6,026
SCHOOL OF BUSINESS - ACADEMIC SUPPORT	2,409,608	2,598,642	189,034
SCHOOL OF BUSINESS - PC LAB CLUSTER	204,778	204,594	-184
SCHOOL OF BUSINESS RECRUITING OFFICE	81,145	85,280	4,135
TOTAL ACADEMIC SUPPORT--OTHER	3,417,167	3,644,935	227,768
STUDENT SERVICES			
GRADUATE PROGRAMS	164,801	140,175	-24,626
UNDERGRADUATE PROGRAMS	29,957	4,490	-25,467
TOTAL STUDENT SERVICES	194,758	144,665	-50,093
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	87,912	83,071	-4,841
TOTAL INSTITUTIONAL SUPPORT	87,912	83,071	-4,841
OPER & MAINT OF PLANT--UTILITIES			
SCHOOL OF BUSINESS UTILITIES	82,900	83,414	514
TOTAL OPER & MAINT OF PLANT--UTILITIES	82,900	83,414	514
TOTAL: Estimated Expenditures	17,726,662	18,828,281	1,101,619

University of Alabama at Birmingham
Budget Summary
School of Dentistry

	Approved Budget 2015-2016	Proposed Budget 2016-2017	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	9,603,147	9,804,620	201,473
General Fees	6,003,245	6,648,411	645,166
Other Student Fees	1,124,162	1,082,579	-41,583
Clinic Income	7,877,983	8,271,882	393,899
Professional Service Income	665,546	681,201	15,655
Indirect Expense Recovery	829,844	585,232	-244,612
Other Income	86,375	75,949	-10,426
TOTAL: Estimated Revenues	26,190,302	27,149,874	959,572
Transfers In:			
Plant Transfers	420,000	0	-420,000
Other Transfers	469,640	741,139	271,499
TOTAL: Transfers In	889,640	741,139	-148,501
Total Estimated Revenues and Transfers In	27,079,942	27,891,013	811,071
Transfers Out:			
Energy Mgmt Transfer	27,859	27,239	-620
Other Transfers	677,505	882,371	204,866
TOTAL: Transfers Out	705,364	909,610	204,246
Estimated Expenditures: (See Detail Below)	26,112,675	26,709,904	535,418
Total Estimated Expenditures and Transfers Out	26,818,039	27,619,514	739,664
Contingency	261,903	271,499	71,407
Estimated Expenditures Detail:			
INSTRUCTION			
BEHAVIORIAL & POPULATION SCIENCES	813,316	844,446	31,130
BIOMATERIALS	189,331	155,173	-34,158
CLINICAL & COMMUNITY SCIENCES	332,513	349,124	16,611
DENTAL STUDENT TRAVEL	3,600	3,600	0
DEPARTMENT OF ENDODONTICS	808,186	823,186	15,000
GENERAL DENTISTRY	2,905,653	2,912,007	6,354
INTERNATIONAL DENTISTRY PROGRAM	141,946	183,639	41,693
IOHR STUDENT TRAVEL	6,000	6,000	0
ORAL SURGERY	1,140,046	1,170,046	30,000
ORTHODONTICS	1,287,533	1,266,533	-21,000
PEDIATRIC DENTISTRY	1,115,827	1,120,579	4,752
PERIODONTOLOGY	1,302,310	1,332,310	30,000
PERIODONTOLOGY - CLINICAL DENTISTRY	426,832	0	-426,832
POSTDOCTORAL GENERAL DENTISITY	758,524	758,524	0
PROSTHODONTICS	1,640,901	1,625,295	-15,606
RESTORATIVE SCIENCES	728,223	765,969	37,746
SOD ADMINISTRATIVE ACCOUNT	0	4,529,321	4,529,321
TOTAL INSTRUCTION	13,600,741	17,845,752	4,245,011
PUBLIC SERVICE			
CLINIC OVERHEAD	145,263	145,263	0
CLINIC OVERHEAD HLTH INFO & BUS SYSTEMS	189,500	189,500	0
CLINICAL AFFAIRS	329,899	0	-329,899
DEPT OF ORTHODONTICS - CLINICAL DENTISTRY	97,436	0	-97,436
ENDODONTICS - CLINICAL DENTISTRY	50,326	0	-50,326
HEALTH INFORMATION & BUSINESS SYSTEMS	1,228,072	1,262,072	34,000
HOUSESTAFF	266,571	275,098	8,527
HOUSESTAFF - ENDODONTICS	67,566	70,904	3,338
HOUSESTAFF - PERIODONTOLOGY	136,727	140,518	3,791

University of Alabama at Birmingham
Budget Summary
School of Dentistry

	Approved Budget <u>2015-2016</u>	Proposed Budget <u>2016-2017</u>	Increase or Decrease
ORAL & MAXILLOFACIAL SURG CLINICAL DENTISTRY	164,381	0	-164,381
PEDIATRIC DENTISTRY - CLINICAL DENTISTRY	31,009	0	-31,009
PEDIATRIC DENTISTRY HOUSE STAFF ACCOUNT	133,198	133,198	0
PROSTHODONTICS-CLINICAL DENTISTRY	462,402	0	-462,402
RESTORATIVE SCIENCES-CLINICAL DENTISTRY	1,192,416	0	-1,192,416
TOTAL PUBLIC SERVICE	4,494,766	2,216,553	-2,278,213
ACADEMIC SUPPORT--OTHER			
CLINICAL & COMMUNITY SCIENCES PROJECT SUPPORT	138,224	154,641	16,417
DEAN'S OFFICE	1,401,198	1,762,379	361,181
DENTISTRY STUDENT, ALUMNI, AND EXTERNAL AFFAIRS	462,708	481,094	18,386
INSTITUTE OF ORAL HEALTH RESEARCH	776,837	691,454	-85,383
SOD ADMINISTRATIVE ACCOUNT	1,969,413	0	-1,969,413
SOD ALUMNI OFFICE	96,515	105,932	9,417
SOD DEVELOPMENT OFFICE	257,049	282,641	25,592
SOD INFORMATION TECHNOLOGY SERVICES	228,000	228,000	0
WELLNESS PROGRAM	0	61,811	0
TOTAL ACADEMIC SUPPORT--OTHER	5,329,944	3,767,952	-1,623,803
INSTITUTIONAL SUPPORT			
DENTAL CLINIC BAD DEBT	414,631	435,363	20,732
TOTAL INSTITUTIONAL SUPPORT	414,631	435,363	20,732
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,779,969	1,844,660	64,691
TOTAL OPER & MAINT OF PLANT--UTILITIES	1,779,969	1,844,660	64,691
SCHOLARSHIPS & FELLOWSHIPS			
GRADUATE SCHOOL STIPENDS	32,624	32,624	0
SOD STAR STUDENT SCHOLARSHIP	460,000	567,000	107,000
TOTAL SCHOLARSHIPS & FELLOWSHIPS	492,624	599,624	107,000
TOTAL: Estimated Expenditures	26,112,675	26,709,904	535,418

University of Alabama at Birmingham
Budget Summary
School of Education

	Approved Budget <u>2015-2016</u>	Proposed Budget <u>2016-2017</u>	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	3,425,385	3,425,385	0
General Fees	6,164,594	6,212,058	47,464
Other Student Fees	343,135	465,910	122,775
Indirect Expense Recovery	152,610	227,347	74,737
TOTAL: Estimated Revenues	10,085,724	10,330,700	244,976
Transfers In:			
Other Transfers	69,319	69,319	0
TOTAL: Transfers In	69,319	69,319	0
Total Estimated Revenues and Transfers In	10,155,043	10,400,019	244,976
Transfers Out:			
Energy Mgmt Transfer	3,715	3,149	-566
Other Transfers	355,334	374,376	19,042
TOTAL: Transfers Out	359,049	377,525	18,476
Estimated Expenditures: (See Detail Below)	9,710,378	9,882,446	172,068
Total Estimated Expenditures and Transfers Out	10,069,427	10,259,971	190,544
Contingency	85,616	140,048	54,432
Estimated Expenditures Detail:			
INSTRUCTION			
CURR & INSTR - SUMMER	505,828	549,098	43,270
EDU - CURRICULUM AND INSTRUCTION	3,367,704	2,976,623	-391,081
EDUCATION - CLINICAL EXPERIENCES	190,414	198,514	8,100
HUMAN STUDIES	2,992,005	3,188,809	196,804
HUMAN STUDIES-SUMMER	460,436	506,570	46,134
SOE COMMUNICATIONS, MARKETING, & PUBLIC REL	15,000	40,000	25,000
SOE PROFESSIONAL DEVELOPMENT	23,500	23,500	0
TOTAL INSTRUCTION	7,554,887	7,483,114	-71,773
ACADEMIC SUPPORT--OTHER			
EDU - RESEARCH OFFICE	30,000	30,000	0
SCHOOL OF EDUCATION - DEAN'S OFFICE	1,513,723	1,728,949	215,226
SCHOOL OF EDUCATION - INFO TECH FEES	11,000	11,000	0
TOTAL ACADEMIC SUPPORT--OTHER	1,554,723	1,769,949	215,226
STUDENT SERVICES			
SOE ADVISING & STUDENT SERVICE	440,064	457,076	17,012
TOTAL STUDENT SERVICES	440,064	457,076	17,012
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	15,000	48,810	33,810
TOTAL INSTITUTIONAL SUPPORT	15,000	48,810	33,810
OPER & MAINT OF PLANT--UTILITIES			
SCHOOL OF EDUCATION UTILITIES	145,704	123,497	-22,207
TOTAL OPER & MAINT OF PLANT--UTILITIES	145,704	123,497	-22,207
TOTAL: Estimated Expenditures	9,710,378	9,882,446	172,068

University of Alabama at Birmingham
Budget Summary
School of Engineering

	Approved Budget <u>2015-2016</u>	Proposed Budget <u>2016-2017</u>	Increase or <u>Decrease</u>
Estimated Revenues:			
State Appropriation - (ETF)	4,999,695	4,999,695	0
General Fees	4,103,161	5,184,997	1,081,836
Other Student Fees	450,000	472,700	22,700
Indirect Expense Recovery	1,569,138	1,491,715	-77,423
TOTAL: Estimated Revenues	11,121,994	12,149,107	1,027,113
Transfers In:			
Other Transfers	1,253,400	1,253,400	0
TOTAL: Transfers In	1,253,400	1,253,400	0
Total Estimated Revenues and Transfers In	12,375,394	13,402,507	1,027,113
Transfers Out:			
Energy Mgmt Transfer	15,077	16,735	1,658
Other Transfers	1,886,620	2,281,897	395,277
TOTAL: Transfers Out	1,901,697	2,298,632	396,935
Estimated Expenditures: (See Detail Below)	10,350,516	10,990,323	639,807
Total Estimated Expenditures and Transfers Out	12,252,213	13,288,955	1,036,742
Contingency	123,181	113,552	-9,629
Estimated Expenditures Detail:			
INSTRUCTION			
EGR - BIOMEDICAL ENGINEERING	1,630,375	1,726,763	96,388
EGR - CIVIL AND ENVIRONMENTAL ENGINEERING	1,298,110	1,349,206	51,096
EGR - ELECTRICAL AND COMPUTER ENGINEERING	1,506,706	1,475,102	-31,604
ENGINEERING UNDERGRADUATE LAB EQUIPMENT	117,984	123,176	5,192
MATERIALS SCIENCE AND ENGINEERING	1,043,448	1,186,480	143,032
MECHANICAL ENGINEERING	1,528,723	1,281,381	-247,342
SCHOOL OF ENGINEERING	80,995	60,495	-20,500
TOTAL INSTRUCTION	7,206,341	7,202,603	-3,738
ACADEMIC SUPPORT--OTHER			
ALUMNI AND DEVELOPMENT	239,565	165,465	-74,100
LEARNING RESOURCES-ENGINEERING	407,419	406,675	-744
SCHOOL OF ENGINEERING - ACADEMIC SUPPORT	1,886,191	2,510,739	624,548
TOTAL ACADEMIC SUPPORT--OTHER	2,533,175	3,082,879	549,704
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	12,000	30,000	18,000
TOTAL INSTITUTIONAL SUPPORT	12,000	30,000	18,000
OPER & MAINT OF PLANT--UTILITIES			
SCHOOL OF ENGINEERING UTILITIES	599,000	674,841	75,841
TOTAL OPER & MAINT OF PLANT--UTILITIES	599,000	674,841	75,841
TOTAL: Estimated Expenditures	10,350,516	10,990,323	639,807

University of Alabama at Birmingham
Budget Summary
School of Health Professions

	Approved Budget <u>2015-2016</u>	Proposed Budget <u>2016-2017</u>	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	8,338,270	8,338,270	0
General Fees	15,750,118	17,446,311	1,696,193
Other Student Fees	1,043,663	1,203,910	160,247
Indirect Expense Recovery	1,571,990	1,302,728	-269,262
TOTAL: Estimated Revenues	26,704,041	28,291,219	1,587,178
Transfers In:			
Plant Transfers	150,000	0	-150,000
Other Transfers	658,323	925,846	267,523
TOTAL: Transfers In	808,323	925,846	117,523
Total Estimated Revenues and Transfers In	27,512,364	29,217,065	1,704,701
Transfers Out:			
Debt Service Transfers	1,019,789	1,021,563	1,774
Energy Mgmt Transfer	22,388	22,627	239
Other Transfers	280,204	321,419	41,215
TOTAL: Transfers Out	1,322,381	1,365,609	43,228
Estimated Expenditures: (See Detail Below)	25,860,234	27,703,732	1,843,498
Total Estimated Expenditures and Transfers Out	27,182,615	29,069,341	1,886,726
Contingency	329,749	147,724	-182,025
Estimated Expenditures Detail:			
INSTRUCTION			
ACADEMIC & FACULTY AFFAIRS	322,197	344,208	22,011
ADMINISTRATIVE AND FISCAL SERVICES	888,543	907,169	18,626
BIOMEDICAL & HEALTH SCIENCES MASTERS PROGRAM	201,136	396,933	195,797
BIOMEDICAL SCIENCES PROGRAM	488,719	648,791	160,072
BIOTECHNOLOGY PROGRAM	395,828	384,003	-11,825
CLINICAL & DIAGNOSTIC SCIENCES CHAIR'S OFFICE	1,076,643	933,196	-143,447
CLINICAL LABORATORY SCIENCES	606,836	619,232	12,396
EDUCATION MISSION	92,355	96,115	3,760
GENETIC COUNSELING PROGRAM	253,142	369,552	116,410
GERIATRIC SERVICES PROGRAM	13,314	13,457	143
HEALTH CARE MANAGEMENT	1,069,036	1,197,007	127,971
HEALTH INFORMATICS	1,362,594	1,142,157	-220,437
HEALTH SERVICES ADMINISTRATION DEPARTMENT	1,315,146	1,652,668	337,522
INTERN/MS NUTRITION	15,000	15,000	0
MASTERS PROGRAM IN HEALTH ADMINISTRATION	989,473	1,082,156	92,683
NUCLEAR MEDICINE TECHNOLOGY PROGRAM	637,104	485,133	-151,971
NUTRITION SCIENCES DEPARTMENT ACCOUNT	2,417,378	2,582,500	165,122
OCCUPATIONAL THERAPY DIVISION	2,019,279	2,440,235	420,956
PHD NUTRITION	156,429	112,500	-43,929
PHD PROGRAM-ADMINISTRATION IN HEALTH SERVICES	467,164	538,108	70,944
PHYSICAL THERAPY DIVISION	2,727,128	2,771,191	44,063
PHYSICIAN ASSISTANT STUDIES	1,556,446	1,708,026	151,580
RESPIRATORY THERAPY PROGRAM	216,810	0	-216,810
TOTAL INSTRUCTION	19,287,700	20,439,337	1,151,637
ACADEMIC SUPPORT--OTHER			
CLINICAL MISSION	4,500	6,000	1,500
DEAN'S INVESTMENT FUND	0	152,000	152,000
DEAN'S OFFICE	1,100,996	1,233,739	132,743
HEALTH QUALITY AND SAFETY PROGRAM	449,643	740,772	291,129
INFORMATION TECHNOLOGY FEE	324,275	324,275	0

University of Alabama at Birmingham
Budget Summary
School of Health Professions

	Approved Budget 2015-2016	Proposed Budget 2016-2017	Increase or Decrease
INSTRUCTIONAL DESIGN & SUPPORT	322,746	253,239	-69,507
LAKESHORE COLLABORATIVE	141,168	127,832	-13,336
NUTRITION SCIENCE DEPT. PROJECT SUPP	73,098	83,811	10,713
OBESITY CENTER	325,801	325,801	0
OFFICE OF CLINICAL AFFAIRS	82,272	87,278	5,006
OFFICE OF RESEARCH	699,631	500,860	-198,771
OT VOLUNTARY COST SHARING	0	10,170	10,170
RESEARCH MISSION	135,038	113,045	-21,993
SHP DEAN'S OFFICE PROJECT SUPPORT	0	73,698	73,698
SHP DEVELOPMENT	594,827	655,948	61,121
SHP/SON LRC	602,587	518,400	-84,187
TOTAL ACADEMIC SUPPORT--OTHER	4,856,582	5,206,868	350,286
STUDENT SERVICES			
STUDENT RECRUITMENT, ENGAGEMENT, & SUCCESS	515,813	757,388	241,575
TOTAL STUDENT SERVICES	515,813	757,388	241,575
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	45,000	45,000	0
TOTAL INSTITUTIONAL SUPPORT	45,000	45,000	0
OPER & MAINT OF PLANT--OTHER			
SHP BUILDING MAINTENANCE	100,000	100,000	0
TOTAL OPER & MAINT OF PLANT--OTHER	100,000	100,000	0
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,055,139	1,155,139	100,000
TOTAL OPER & MAINT OF PLANT--UTILITIES	1,055,139	1,155,139	100,000
TOTAL: Estimated Expenditures	25,860,234	27,703,732	1,843,498

University of Alabama at Birmingham
Budget Summary
School of Medicine

	Approved Budget 2015-2016	Proposed Budget 2016-2017	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	58,539,864	58,789,864	250,000
Mental Health - (ETF)	2,105,097	2,105,097	0
Other State Appropriations	5,052,527	5,052,527	0
General Fees	13,168,936	14,244,681	1,075,745
Other Student Fees	884,896	976,645	91,749
Indirect Expense Recovery	23,635,609	25,185,970	1,550,361
Rental Income	569,040	613,496	44,456
Other Income	227,500	227,500	0
TOTAL: Estimated Revenues	104,183,469	107,195,780	3,012,311
Transfers In:			
Other Transfers	2,748,876	2,748,876	0
TOTAL: Transfers In	2,748,876	2,748,876	0
Total Estimated Revenues and Transfers In	106,932,345	109,944,656	3,012,311
Transfers Out:			
Debt Service Transfers	3,053,736	3,060,492	6,756
Energy Mgmt Transfer	263,855	237,292	-26,563
Other Transfers	30,587,782	31,178,940	591,158
TOTAL: Transfers Out	33,905,373	34,476,724	571,351
Estimated Expenditures: (See Detail Below)			
	71,420,895	73,298,313	1,877,418
Total Estimated Expenditures and Transfers Out	105,326,268	107,775,037	2,448,769
Contingency	1,606,077	2,169,619	563,542
Estimated Expenditures Detail:			
INSTRUCTION			
BEHAVIORAL NEUROBIOLOGY	1,102,256	967,273	-134,983
CARDIOLOGY	826,196	727,004	-99,192
CARDIOVASCULAR & THORACIC SURGERY	832,697	986,585	153,888
CHAIRMAN'S OFFICE - DEPARTMENT OF MEDICINE	3,090,666	3,579,107	488,441
CONTINUING MEDICAL EDUCATION	154,092	140,844	-13,248
DEPARTMENT OF FAMILY MEDICINE	591,222	598,672	7,450
DERMATOLOGY	605,605	617,271	11,666
DIAGNOSTIC RADIOLOGY	669,035	714,002	44,967
EDUCATION SERVICES	58,357	3,633	-54,724
EMERGENCY MEDICINE	705,618	730,101	24,483
GASTROENTEROLOGY	335,594	282,281	-53,313
GENERAL INTERNAL MEDICINE	582,567	579,255	-3,312
GERONTOLOGY & GERIATRIC MED	576,032	470,227	-105,805
HEMATOLOGY/ONCOLOGY	511,713	467,182	-44,531
INFECTIOUS DISEASE	1,360,678	1,343,943	-16,735
INTRODUCTION TO CLINICAL MEDICINE	373,726	320,057	-53,669
M.D.-PH.D. PROGRAM	1,652,594	1,672,798	20,204
MEDICAL EDUCATION CHAIR PACKAGE BUDGETED	536,948	739,755	202,807
METABOLISM, ENDOCRINOLOGY, DIABETES	234,421	246,547	12,126
MONTGOMERY REGIONAL DEAN'S OFFICE	184,721	184,721	0
NEPHROLOGY	436,117	498,973	62,856
NEUROLOGY	1,020,490	1,051,700	31,210
NEUROSURGERY CHAIR OFFICE STATE ACCOUNT	76,607	195,760	119,153
NEUROSURGERY PEDIATRICS STATE ACCOUNT	15,455	0	-15,455
OBSTETRICS & GYNECOLOGY	714,175	1,097,052	382,877
OFFICE OF EDUCATION-CENTRAL OFFICE	1,930,027	1,250,167	-679,860
OPHTHALMOLOGY	678,377	674,472	-3,905

University of Alabama at Birmingham
Budget Summary
School of Medicine

	Approved Budget 2015-2016	Proposed Budget 2016-2017	Increase or Decrease
ORTHOPEDICS	762,786	215,450	-547,336
OTOLARYNGOLOGY	189,172	182,484	-6,688
PEDIATRICS	3,337,805	3,363,868	26,063
PREVENTIVE MEDICINE	933,221	907,408	-25,813
PSYCHIATRY-CHAIRMAN'S OFFICE	1,080,286	1,048,323	-31,963
PSYCHIATRY-TRAINING	1,002,447	1,220,374	217,927
PULMONARY	955,552	1,025,837	70,285
RADIATION BIOLOGY	56,035	1,500	-54,535
RADIATION ONCOLOGY	30,223	147,740	117,517
RADIOLOGY STUDY SUPPLEMENT	27,182	25,821	-1,361
REHABILITATION MED	741,557	717,270	-24,287
RESIDENT	663,850	525,289	-138,561
RHEUMATOLOGY	1,064,620	986,152	-78,468
SOM DEAN COMMUNICATION	414,345	462,929	48,584
SOM-NRS CLINICAL RESEARCH & EDUCATION	0	39,522	39,522
SURGERY-GENERAL	1,113,983	1,551,007	437,024
UNDERGRADUATE MEDICAL EDUCATION	0	605,931	605,931
UROLOGY PEDS STATE ACCT	12,412	9,339	-3,073
TOTAL INSTRUCTION	32,241,462	33,175,626	934,164
PUBLIC SERVICE			
CCC COMMUNITY EDUCATION/OUTREACH	98,081	97,664	-417
CHILDREN'S HOSPITAL SPECIAL FUNDING	660,507	660,507	0
DOM/IM HOUSESTAFF	1,468,699	1,468,699	0
SELMA FAMILY MEDICINE	238,242	238,242	0
TOTAL PUBLIC SERVICE	2,465,529	2,465,112	-417
ACADEMIC SUPPORT--OTHER			
ALUMNI OFFICE	249,924	252,494	2,570
ANESTHESIOLOGY ADMINISTRATION	4,761	0	-4,761
ANESTHESIOLOGY BASIC SCIENCE	581,761	578,220	-3,541
ANESTHESIOLOGY PROJECT SUPPORT	39,030	193,448	154,418
ASSOCIATE DEAN FOR PHYSICIAN SCIENTIST	373,699	373,699	0
BUCHSBAUM PROJECT ACCOUNT	383,992	294,542	-89,450
CCC FISCAL OFFICE	254,449	238,855	-15,594
CENTER FOR AGING	300,740	270,740	-30,000
CENTER FOR FREE RADICAL BIOLOGY OPERATING	75,185	75,185	0
CFA - CRAG CORE	0	30,000	30,000
CFAR SUPPORT FUNDS	325,801	325,801	0
CNC MAIN ACCOUNT	100,246	100,246	0
COMP ARTHRITIS MUSCULOSKELETAL & AUTIMMUNITY	250,617	250,617	0
COMPREHENSIVE CANCER CENTER	379,502	297,485	-82,017
COMPREHENSIVE CANCER CENTER PROJECT SUPPORT	119,448	217,476	98,028
CTR FOR CLIN & TRANSLATIONAL SCI UWIRC AWARD	10,591	143,000	132,409
CTR FOR OUTCOMES AND EFFECTIVENESS R & D EDU	250,616	250,616	0
CYSTIC FIBROSIS CENTER	185,456	185,456	0
CYSTIC FIBROSIS RESEARCH CENTER	176,235	176,235	0
DEAN'S OFFICE	3,398,515	3,554,360	155,845
DIABETES UWIRC OPERATING FUNDS	200,493	0	-200,493
HEFLIN GENETICS CENTER	150,369	150,369	0
HIV/DISABILITY INSURANCE REVENUE	155,500	157,275	1,775
INFORMATION SYSTEMS EXPENSE	185,000	227,500	42,500
MED EDUC INFORMATION SERVICES	650,238	769,530	119,292
MEDICAL STUDENT COMPUTER LAB	24,000	11,000	-13,000
MINORITY HLTH & HLTH DISPARITIES RSCH CTR	300,324	300,635	311
MOLECULAR IMAGING & THERAPEUTICS DIV PROJ SPPT	128,521	83,564	-44,957
NEUROLOGY PROJECT SUPPORT	197,465	199,416	1,951

University of Alabama at Birmingham
Budget Summary
School of Medicine

	Approved Budget 2015-2016	Proposed Budget 2016-2017	Increase or Decrease
NEUROSURGERY RESEARCH STATE ACCT	159,593	0	-159,593
NEUROSURGERY VOLUNTARY COST SHARE	0	14,071	14,071
OB/GYN GYN ONCOLOGY PROJECT SUPPORT	36,884	115,627	78,743
OB/GYN MATERNAL & FETAL MED PROJECT SUPPORT	42,745	84,616	41,871
OBGYN-EDUCATION DIVISION SUPPORT	23,888	24,740	852
OBGYN-GYN ONCOLOGY SUPPORT	193,608	81,958	-111,650
OBGYN-IT SUPPORT	415,409	445,836	30,427
OBGYN-MATERNAL FETAL MEDICINE SUPPORT	454,028	290,702	-163,326
OBGYN-REPRODUCTIVE ENDOCRINOLOGY SUPPORT	156,178	135,235	-20,943
OBGYN-UPRS DIV. SUPPORT	112,301	197,408	85,107
OBGYN-WOMEN'S REPRODUCTIVE HLTH CARE SPPT	271,306	146,128	-125,178
PROJ SUPPORT ACCOUNT FOR SURGERY-UROLOGY	28,101	21,810	-6,291
PSY BEHAVIORAL NEUROBIOLOGY PROJECT SUPPORT	75,000	0	-75,000
PSYCHIATRY CHAIR OFFICE PROJECT SUPPORT	32,525	79,385	46,860
RADIATION ONCOLOGY PROJECT SUPPORT	4,684	32,049	27,365
RADIO BIOLOGY PROJECT SUPPORT	9,172	0	-9,172
REHABILITATION MEDICINE PROJECT SUPPORT	0	30,496	30,496
SOM DEAN'S OFFICE PROJECT SUPPORT	13,378	7,691	-5,687
SOM DEVELOPMENT	807,164	831,254	24,090
SOM FACULTY DEVELOPMENT	412,444	412,070	-374
SOM SR. ASSOC. DEAN DIVERSITY AND INCLUSION	202,200	294,001	91,801
SP(AMC21) NEPHROLOGY RESEARCH & TRAINING CTR	125,308	125,308	0
TRANSPLANT NEPHROLOGY	84,890	42,169	-42,721
UA SYSTEM MEDICAL EDUCATION PROGRAM	230,000	230,000	0
UROGYNECOLOGY-VCS ACCOUNT	17,419	18,851	1,432
UROLOGY CHAIR OFFICE STATE ACCOUNT	126,663	130,064	3,401
TOTAL ACADEMIC SUPPORT--OTHER	13,487,366	13,499,233	11,867
STUDENT SERVICES			
MEDICAL STUDENT SERVICES	811,922	1,024,268	212,346
MEDICAL STUDENT SERVICES-ADMISSIONS	502,834	522,082	19,248
MEDICAL STUDENT SERVICES-RECORDS	274,740	288,496	13,756
MINORITY ENHANCEMENT PROGRAM	386,458	364,094	-22,364
TOTAL STUDENT SERVICES	1,975,954	2,198,940	222,986
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	100	2,000	1,900
TOTAL INSTITUTIONAL SUPPORT	100	2,000	1,900
OPER & MAINT OF PLANT--OTHER			
INCINERATOR SERVICES MEDICINE	47,500	50,000	2,500
INTERNAL/EXTERNAL RENT	5,331,720	5,538,666	206,946
TOTAL OPER & MAINT OF PLANT--OTHER	5,379,220	5,588,666	209,446
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	14,871,264	15,368,736	497,472
TOTAL OPER & MAINT OF PLANT--UTILITIES	14,871,264	15,368,736	497,472
SCHOLARSHIPS & FELLOWSHIPS			
OUT OF STATE MEDICAL SCHOOL SCHOLARS	500,000	500,000	0
SOM SCHOLARSHIPS	500,000	500,000	0
TOTAL SCHOLARSHIPS & FELLOWSHIPS	1,000,000	1,000,000	0
TOTAL: Estimated Expenditures	71,420,895	73,298,313	1,877,418

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

	Approved Budget 2015-2016	Proposed Budget 2016-2017	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	3,200,940	3,200,940	0
General Fees	1,660,205	1,527,174	-133,031
Other Income	9,009,497	9,112,205	102,708
TOTAL: Estimated Revenues	13,870,642	13,840,319	-30,323
Transfers In:			
Other Transfers	3,116,187	3,207,144	90,957
TOTAL: Transfers In	3,116,187	3,207,144	90,957
Total Estimated Revenues and Transfers In	16,986,829	17,047,463	60,634
Transfers Out:			
Other Transfers	4,534,812	4,760,173	225,361
TOTAL: Transfers Out	4,534,812	4,760,173	225,361
Estimated Expenditures: (See Detail Below)	12,321,578	12,116,097	-205,481
Total Estimated Expenditures and Transfers Out	16,856,390	16,876,270	19,880
Contingency	130,439	171,193	40,754
Estimated Expenditures Detail:			
INSTRUCTION			
FAMILY MEDICINE PROGRAM	963,565	983,849	20,284
FAMILY MEDICINE RESIDENCY PROGRAM	3,061,266	3,236,078	174,812
HUNTSVILLE NEUROLOGY PROGRAM	43,963	49,485	5,522
INTERNAL MEDICINE PROGRAM	497,881	516,497	18,616
INTERNAL MEDICINE RESIDENCY	2,318,564	2,414,982	96,418
OB/GYN PROGRAM	363,750	138,587	-225,163
PEDIATRICS PROGRAM	571,597	588,928	17,331
PSYCHIATRY PROGRAM	300,120	312,620	12,500
SURGERY PROGRAM	201,979	209,005	7,026
TOTAL INSTRUCTION	8,322,685	8,450,031	127,346
PUBLIC SERVICE			
ADMINISTRATION HUNTSVILLE CLINIC	102,974	105,457	2,483
BUSINESS OFFICE HUNTSVILLE CLINIC	408,507	463,967	55,460
FAMILY PRACTICE HUNTSVILLE CLINIC	1,051,187	1,156,304	105,117
INTERNAL MEDICINE-117 HUNTSVILLE CLINIC	228,113	184,887	-43,226
MEDICAL RECORDS HUNTSVILLE CLINIC	523,871	418,379	-105,492
OB/GYN--133 HUNTSVILLE CLINIC	387,456	0	-387,456
PEDIATRICS--130 HUNTSVILLE CLINIC	410,561	438,626	28,065
PSYCHIATRY--CSC 207 HUNTSVILLE CLINIC	57,312	61,868	4,556
RADIOLOGY HUNTSVILLE CLINIC	91,384	66,817	-24,567
TOTAL PUBLIC SERVICE	3,261,365	2,896,305	-365,060
ACADEMIC SUPPORT--OTHER			
HVILLE MEDICAL CAMPUS EXEC DIRECTOR'S OFFICE	579,301	606,267	26,966
TOTAL ACADEMIC SUPPORT--OTHER	579,301	606,267	26,966
STUDENT SERVICES			
HUNTSVILLE STUDENT AFFAIRS	158,227	163,494	5,267
TOTAL STUDENT SERVICES	158,227	163,494	5,267
TOTAL: Estimated Expenditures	12,321,578	12,116,097	-205,481

University of Alabama at Birmingham
Budget Summary
School of Nursing

	Approved Budget <u>2015-2016</u>	Proposed Budget <u>2016-2017</u>	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	5,368,668	5,368,668	0
Mental Health - (ETF)	100,672	100,672	0
General Fees	16,809,065	17,408,960	599,895
Other Student Fees	4,844,797	5,247,160	402,363
Indirect Expense Recovery	305,218	247,290	-57,928
TOTAL: Estimated Revenues	27,428,420	28,372,750	944,330
Total Estimated Revenues and Transfers In	27,428,420	28,372,750	944,330
Transfers Out:			
Energy Mgmt Transfer	6,601	5,979	-622
Other Transfers	114,276	114,698	422
TOTAL: Transfers Out	120,877	120,677	-200
Estimated Expenditures: (See Detail Below)	26,485,266	27,238,853	753,587
Total Estimated Expenditures and Transfers Out	26,606,143	27,359,530	753,387
Contingency	822,277	1,013,220	190,943
Estimated Expenditures Detail:			
INSTRUCTION			
ACCELERATED MASTERS PROGRAM	736,828	915,469	178,641
ACUTE, CHRONIC AND CONTINUING CARE	834,884	549,882	-285,002
BSN PROGRAM	4,383,682	4,106,487	-277,195
CERT REGISTERED NURSE PRACTITIONER PROGRAM	697,535	969,756	272,221
CLINICAL INSTRUCTION	797,025	1,054,959	257,934
DOCTOR OF NURSING PRACTICE PROGRAM	1,145,173	1,070,364	-74,809
FAMILY, COMMUNITY AND HEALTH SYSTEMS	555,671	538,166	-17,505
MASTER OF SCIENCE NURSING PROGRAM	6,446,238	6,418,240	-27,998
MOBILITY PROGRAM	680,992	826,486	145,494
NURSING ACADEMIC AFFAIRS	910,743	1,016,857	106,114
PHD IN NURSING PROGRAM	985,326	720,544	-264,782
TOTAL INSTRUCTION	18,174,097	18,187,210	13,113
ACADEMIC SUPPORT--OTHER			
DEAN'S OFFICE	2,150,717	2,248,422	97,705
ORS - RESEARCH SUPPORT	0	631,467	631,467
SCH OF NURSING DEAN'S OFFICE PROJECT SUPPORT	542,174	590,383	48,209
SCHOOL OF NURSING - INFO TECH FEES	263,448	372,429	108,981
SON CLINICAL AFFAIRS, PRACTICE, & PARTNERSHIPS	570,318	372,283	-198,035
SON CLINICAL SIMULATION & TECHNOLOGY	401,132	402,377	1,245
SON DEVELOPMENT OFFICE	493,981	496,133	2,152
SON OPERATIONAL SUPPORT	597,000	638,100	41,100
SON PROJECT SUPPORT	37,755	24,991	-12,764
SON RESEARCH & SCHOLARSHIP AFFAIRS	893,814	859,835	-33,979
SON WORLD HEALTH ORGANIZATION COLLABORATION	36,591	69,023	32,432
STRATEGIC COMMUNICATIONS	545,973	558,792	12,819
TOTAL ACADEMIC SUPPORT--OTHER	6,532,903	7,264,235	731,332
STUDENT SERVICES			
SCHOOL OF NURSING STUDENT AFFAIRS	1,320,915	1,361,966	41,051
TOTAL STUDENT SERVICES	1,320,915	1,361,966	41,051
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	10,000	30,000	20,000
TOTAL INSTITUTIONAL SUPPORT	10,000	30,000	20,000

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

	<u>Approved Budget 2015-2016</u>	<u>Proposed Budget 2016-2017</u>	<u>Increase or Decrease</u>
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	447,351	395,442	-51,909
TOTAL OPER & MAINT OF PLANT--UTILITIES	447,351	395,442	-51,909
TOTAL: Estimated Expenditures	26,485,266	27,238,853	753,587

University of Alabama at Birmingham
Budget Summary
School of Optometry

	Approved Budget <u>2015-2016</u>	Proposed Budget <u>2016-2017</u>	Increase or <u>Decrease</u>
Estimated Revenues:			
State Appropriation - (ETF)	5,313,051	5,313,051	0
General Fees	5,572,425	5,330,365	-242,060
Other Student Fees	182,774	182,055	-719
Clinic Income	2,109,000	2,499,093	390,093
Professional Service Income	570,000	0	-570,000
Indirect Expense Recovery	887,167	713,949	-173,218
Other Income	321,549	380,950	59,401
TOTAL: Estimated Revenues	14,955,966	14,419,463	-536,503
Transfers In:			
Plant Transfers	0	116,980	116,980
Other Transfers	50,211	377,808	327,597
TOTAL: Transfers In	50,211	494,788	444,577
Total Estimated Revenues and Transfers In	15,006,177	14,914,251	-91,926
Transfers Out:			
Debt Service Transfers	100,871	101,322	451
Energy Mgmt Transfer	27,003	21,683	-5,320
Other Transfers	453,468	443,749	-9,719
TOTAL: Transfers Out	581,342	566,754	-14,588
Estimated Expenditures: (See Detail Below)	14,284,707	14,318,555	33,848
Total Estimated Expenditures and Transfers Out	14,866,049	14,885,309	19,260
Contingency	140,128	28,942	-111,186
Estimated Expenditures Detail:			
INSTRUCTION			
DEPARTMENT OF OPTOMETRY	4,816,897	0	-4,816,897
DEPT OF OPTOMETRY & VISION SCIENCE	0	6,785,759	6,785,759
VISION SCIENCE GRADUATE PROGRAM	720,249	595,686	-124,563
VISION SCIENCES	1,950,809	0	-1,950,809
TOTAL INSTRUCTION	7,487,955	7,381,445	-106,510
PUBLIC SERVICE			
OPTOMETRY CLINIC	2,362,787	2,234,458	-128,329
TOTAL PUBLIC SERVICE	2,362,787	2,234,458	-128,329
ACADEMIC SUPPORT--OTHER			
CBSE SCIENCE DIVISION INTERNAL OPER EXP	139,501	0	-139,501
CTR FOR BIOPHYSICAL SCIENCES AND ENGINEERING	399,442	77,358	-322,084
DEAN'S OFFICE	1,275,729	2,224,311	948,582
DEPARTMENT OF INFORMATION SERVICES	499,797	644,142	144,345
UAB SCHOOL OF OPTOMETRY COMMUNICATIONS ACCT	177,306	199,903	22,597
UAB SCHOOL OF OPTOMETRY DEVELOPMENT ACCT	346,175	264,615	-81,560
VISION SCIENCE RESEARCH CENTER	170,418	0	-170,418
TOTAL ACADEMIC SUPPORT--OTHER	3,008,368	3,410,329	401,961
STUDENT SERVICES			
OFFICE OF STUDENT AFFAIRS	295,674	297,864	2,190
TOTAL STUDENT SERVICES	295,674	297,864	2,190
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,129,923	994,459	-135,464
TOTAL OPER & MAINT OF PLANT--UTILITIES	1,129,923	994,459	-135,464
TOTAL: Estimated Expenditures	14,284,707	14,318,555	33,848

University of Alabama at Birmingham
Budget Summary
School of Public Health

	Approved Budget 2015-2016	Proposed Budget 2016-2017	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	5,296,187	5,296,187	0
General Fees	4,483,620	4,387,281	-96,339
Other Student Fees	143,210	348,500	205,290
Indirect Expense Recovery	3,520,281	3,163,011	-357,270
TOTAL: Estimated Revenues	13,443,298	13,194,979	-248,319
Transfers In:			
Other Transfers	51,688	51,688	0
TOTAL: Transfers In	51,688	51,688	0
Total Estimated Revenues and Transfers In	13,494,986	13,246,667	-248,319
Transfers Out:			
Debt Service Transfers	234,566	234,386	-180
Energy Mgmt Transfer	10,500	0	-10,500
Other Transfers	176,014	181,764	5,750
TOTAL: Transfers Out	421,080	416,150	-4,930
Estimated Expenditures: (See Detail Below)	12,583,307	12,572,464	76,659
Total Estimated Expenditures and Transfers Out	13,004,387	12,988,614	71,729
Contingency	490,599	258,053	-320,048
Estimated Expenditures Detail:			
INSTRUCTION			
BIostatistics	2,113,890	1,961,485	-152,405
ENVIRONMENTAL HEALTH	545,354	664,731	119,377
EPIDEMIOLOGY	1,825,047	1,931,565	106,518
HEALTH BEHAVIOR	735,148	671,196	-63,952
HEALTH CARE ORGANIZATION	1,426,372	1,666,068	239,696
OFFICE OF EQUITY, DIVERSITY, AND INCLUSION	0	68,324	68,324
OFFICE OF PUBLIC HEALTH PRACTICE	0	242,891	242,891
UNDERGRADUATE COURSES	942,262	957,927	15,665
TOTAL INSTRUCTION	7,588,073	8,164,187	576,114
ACADEMIC SUPPORT--OTHER			
CENTER FOR THE STUDY OF COMMUNITY HEALTH	0	89,330	89,330
COMPUTING SERVICES GROUP	0	323,201	323,201
DEAN'S OFFICE	1,259,560	717,553	-542,007
EDGE OF CHAOS	380,000	85,000	-295,000
EPIDEMIOLOGY PROJECT SUPPORT	338,585	333,862	-4,723
FINANCE & ADMINISTRATION	0	1,175,289	1,175,289
HEALTH BEHAVIOR PROJECT SUPPORT	3,903	8,880	4,977
INFECTIOUS DISEASE FACULTY RECRUITMENT	748,429	39,914	-708,515
MULTIMEDIA AND INFO TECH SERVICES	509,718	0	-509,718
OFFICE OF DEVELOPMENT/ALUMNI	136,966	106,229	-30,737
OSAS OFFICE OF COMMUNICATIONS AND MONITORING	0	431,684	431,684
SPH DEAN'S OFFICE PROJECT SUPPORT	0	14,881	14,881
UWIRC	0	175,431	175,431
TOTAL ACADEMIC SUPPORT--OTHER	3,377,161	3,501,254	124,093
STUDENT SERVICES			
STUDENT AND ACADEMIC AFFAIRS	884,071	907,023	22,952
TOTAL STUDENT SERVICES	884,071	907,023	22,952
INSTITUTIONAL SUPPORT			
ASSOCIATE DEAN FOR SCIENCE	87,502	0	-87,502
TOTAL INSTITUTIONAL SUPPORT	87,502	0	-87,502

University of Alabama at Birmingham
Budget Summary
School of Public Health

	<u>Approved Budget 2015-2016</u>	<u>Proposed Budget 2016-2017</u>	<u>Increase or Decrease</u>
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES - PUBLIC HEALTH	596,500	0	-596,500
TOTAL OPER & MAINT OF PLANT--UTILITIES	596,500	0	-596,500
SCHOLARSHIPS & FELLOWSHIPS			
PUBLIC HEALTH DEPARTMENTAL SCHOLARSHIPS	50,000	0	-50,000
TOTAL SCHOLARSHIPS & FELLOWSHIPS	50,000	0	-50,000
TOTAL: Estimated Expenditures	12,583,307	12,572,464	76,659

University of Alabama at Birmingham
Budget Summary
Office of the Provost

	Approved Budget <u>2015-2016</u>	Proposed Budget <u>2016-2017</u>	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	17,423,075	20,015,218	2,592,143
General Fees	5,785,478	5,706,365	-79,113
Other Student Fees	254,511	260,775	6,264
Indirect Expense Recovery	1,886,088	1,871,794	-14,294
Rental Income	0	142,059	142,059
Other Income	15,086,832	15,644,966	558,134
TOTAL: Estimated Revenues	40,435,984	43,641,177	3,205,193
Transfers In:			
Other Transfers	10,082,994	9,683,706	-399,288
TOTAL: Transfers In	10,082,994	9,683,706	-399,288
Total Estimated Revenues and Transfers In	50,518,978	53,324,883	2,805,905
Transfers Out:			
Debt Service Transfers	4,487,646	4,490,141	2,495
Energy Mgmt Transfer	45,283	36,327	-8,956
Plant Transfers	300,000	0	-300,000
Other Transfers	7,591,580	9,004,762	1,413,182
TOTAL: Transfers Out	12,424,509	13,531,230	1,106,721
Estimated Expenditures: (See Detail Below)			
	37,960,208	39,708,126	1,747,918
Total Estimated Expenditures and Transfers Out	50,384,717	53,239,356	2,854,639
Contingency	134,261	85,527	-48,734
Estimated Expenditures Detail:			
INSTRUCTION			
EDUCATION ABROAD	0	192,383	192,383
HONORS COLLEGE	1,051,436	0	-1,051,436
SCIENCE & TECHNOLOGY HONORS PROGRAM	321,973	0	-321,973
SERVICE LEARNING	214,840	196,395	-18,445
STUDY AWAY	181,923	0	-181,923
UNIVERSITY HONORS PROGRAM	484,013	0	-484,013
TOTAL INSTRUCTION	2,254,185	388,778	-1,865,407
ACADEMIC SUPPORT--OTHER			
CENTER FOR TEACHING & LEARNING	0	141,809	141,809
FACULTY AFFAIRS	203,431	307,355	103,924
UAB ARMY ROTC	130,889	130,667	-222
UAB FACULTY SENATE OFFICE	226,656	284,101	57,445
TOTAL ACADEMIC SUPPORT--OTHER	560,976	863,932	302,956
STUDENT SERVICES			
ASSOCIATE PROVOST ENROLLMENT MANAGEMENT	694,765	0	-694,765
CAREER CENTER	380,119	0	-380,119
COMMUNICATIONS & PUBLICATIONS	280,000	280,000	0
DISABILITY SUPPORT SERVICES	263,797	0	-263,797
EARLY MEDICAL SCHOOL ACCEPTANCE PROGRAM	63,542	62,864	-678
ENROLLMENT OPERATIONS	1,075,228	993,023	-82,205
FINANCIAL AID	873,046	616,404	-256,642
INTERNATIONAL STUDENT & SCHOLAR SERVICES	0	497,343	497,343
INTERNATIONAL RECRUITMENT ENROLLMENT MGMT	0	90,958	90,958
INTERNATIONAL RECRUITMENT & RETENTION	681,955	0	-681,955
NEW STUDENT PROGRAMS	282,184	217,125	-65,059
OFFICE FOR POST-BACCALAUREATE SCHOLARSHIPS	75,285	0	-75,285
OFFICE OF ONE STOP STUDENT SERVICES	175,482	251,032	75,550
OFFICE OF STUDENT LIFE	761,600	0	-761,600

University of Alabama at Birmingham
Budget Summary
Office of the Provost

	Approved Budget 2015-2016	Proposed Budget 2016-2017	Increase or Decrease
RECRUITMENT EVENTS	197,000	247,000	50,000
RETENTION INITIATIVES	0	258,092	258,092
SCHOLARSHIPS OPERATIONS	0	232,684	232,684
UNDERGRADUATE ADMISSIONS	1,332,062	1,732,028	399,966
UNDERGRADUATE RESEARCH	95,386	113,831	18,445
UNIVERSITY REGISTRAR	915,021	661,217	-253,804
VICE PROVOST ENROLLMENT MANAGEMENT	0	470,070	470,070
TOTAL STUDENT SERVICES	8,146,472	6,723,671	-1,422,801
INSTITUTIONAL SUPPORT			
GENERAL ADMINISTRATION	298,702	398,702	100,000
OFFICE OF BUSINESS INTELLIGENCE	390,586	454,833	64,247
OFFICE OF EXT RELATIONS & ACADEMIC PLANNING	118,110	0	-118,110
OFFICE OF INSTITUTIONAL EFFECTIVENESS & ANALYSIS	1,444,217	1,443,118	-1,099
OFFICE OF RESEARCH & ANALYSIS	413,046	429,945	16,899
OFFICE OF THE PROVOST	1,427,301	1,570,637	143,336
OFFICE OF WEB-BASED SERVICES	424,978	466,176	41,198
SOUTHERN ASSOCIATION OF COLLEGES	484,690	612,801	128,111
VICE PROVOST STUDENT & FACULTY SUCCESS	1,185,091	1,194,712	9,621
TOTAL INSTITUTIONAL SUPPORT	6,186,721	6,570,924	384,203
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,951,017	1,618,471	-332,546
TOTAL OPER & MAINT OF PLANT--UTILITIES	1,951,017	1,618,471	-332,546
SCHOLARSHIPS & FELLOWSHIPS			
UAB UNDERGRADUATE SCHOLARS PROGRAM	18,860,837	23,542,350	4,681,513
TOTAL SCHOLARSHIPS & FELLOWSHIPS	18,860,837	23,542,350	4,681,513
TOTAL: Estimated Expenditures	37,960,208	39,708,126	1,747,918

University of Alabama at Birmingham
Budget Summary
UAB Libraries

	Approved Budget 2015-2016	Proposed Budget 2016-2017	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	0	6,558,985	6,558,985
General Fees	0	1,977,676	1,977,676
Indirect Expense Recovery	0	931,276	931,276
Other Income	0	478,771	478,771
TOTAL: Estimated Revenues	0	9,946,708	9,946,708
Transfers In:			
Other Transfers	0	897,106	897,106
TOTAL: Transfers In	0	897,106	897,106
Total Estimated Revenues and Transfers In	0	10,843,814	10,843,814
Transfers Out:			
Other Transfers	0	15,298	15,298
TOTAL: Transfers Out	0	15,298	15,298
Estimated Expenditures: (See Detail Below)	0	10,813,246	10,813,246
Total Estimated Expenditures and Transfers Out	0	10,828,544	10,828,544
Contingency	0	15,270	15,270
Estimated Expenditures Detail:			
ACADEMIC SUPPORT--LIBRARIES			
UAB LIBRARIES LEARNING RESOURCES	0	2,263,209	2,263,209
UAB LIBRARIES ADMINISTRATION	0	6,300,037	6,300,037
UAB-BOOKS/PERIODICALS	0	2,250,000	2,250,000
TOTAL ACADEMIC SUPPORT--LIBRARIES	0	10,813,246	10,813,246
TOTAL: Estimated Expenditures	0	10,813,246	10,813,246

University of Alabama at Birmingham
Budget Summary
Lister Hill Library

	Approved Budget 2015-2016	Proposed Budget 2016-2017	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	2,739,498	0	-2,739,498
General Fees	863,838	0	-863,838
Indirect Expense Recovery	457,332	0	-457,332
Other Income	456,334	0	-456,334
TOTAL: Estimated Revenues	4,517,002	0	-4,517,002
Transfers In:			
Other Transfers	411,293	0	-411,293
TOTAL: Transfers In	411,293	0	-411,293
Total Estimated Revenues and Transfers In	4,928,295	0	-4,928,295
Transfers Out:			
Other Transfers	7,174	0	-7,174
TOTAL: Transfers Out	7,174	0	-7,174
Estimated Expenditures: (See Detail Below)			
	4,911,119	0	-4,911,119
Total Estimated Expenditures and Transfers Out	4,918,293	0	-4,918,293
Contingency	10,002	0	-10,002
Estimated Expenditures Detail:			
ACADEMIC SUPPORT--LIBRARIES			
LEARNING RESOURCES LISTER HILL LIBRARY	1,977,209	0	-1,977,209
LISTER HILL LIBRARY	2,933,910	0	-2,933,910
TOTAL ACADEMIC SUPPORT--LIBRARIES	4,911,119	0	-4,911,119
TOTAL: Estimated Expenditures	4,911,119	0	-4,911,119

University of Alabama at Birmingham
Budget Summary
Mervyn Sterne Library

	Approved Budget 2015-2016	Proposed Budget 2016-2017	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	3,819,487	0	-3,819,487
General Fees	863,838	0	-863,838
Indirect Expense Recovery	457,331	0	-457,331
Other Income	13,538	0	-13,538
TOTAL: Estimated Revenues	5,154,194	0	-5,154,194
Transfers In:			
Other Transfers	485,813	0	-485,813
TOTAL: Transfers In	485,813	0	-485,813
Total Estimated Revenues and Transfers In	5,640,007	0	-5,640,007
Transfers Out:			
Other Transfers	9,495	0	-9,495
TOTAL: Transfers Out	9,495	0	-9,495
Estimated Expenditures: (See Detail Below)			
	5,616,972	0	-5,616,972
Total Estimated Expenditures and Transfers Out	5,626,467	0	-5,626,467
Contingency	13,540	0	-13,540
Estimated Expenditures Detail:			
ACADEMIC SUPPORT--LIBRARIES			
MERVYN STERNE LIBRARY - ADMINISTRATION	3,366,972	0	-3,366,972
MERVYN STERNE LIBRARY - BOOK & PERIODICALS	2,250,000	0	-2,250,000
TOTAL ACADEMIC SUPPORT--LIBRARIES	5,616,972	0	-5,616,972
TOTAL: Estimated Expenditures	5,616,972	0	-5,616,972

University of Alabama at Birmingham

Budget Summary

Graduate School

	Approved Budget 2015-2016	Proposed Budget 2016-2017	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	676,979	676,979	0
General Fees	425,000	433,570	8,570
TOTAL: Estimated Revenues	1,101,979	1,110,549	8,570
Transfers In:			
Plant Transfers	768,690	890,473	121,783
Other Transfers	4,511,768	4,116,418	-395,350
TOTAL: Transfers In	5,280,458	5,006,891	-273,567
Total Estimated Revenues and Transfers In	6,382,437	6,117,440	-264,997
Transfers Out:			
Energy Mgmt Transfer	1,160	1,160	0
Other Transfers	19,975	212,092	192,117
TOTAL: Transfers Out	21,135	213,252	192,117
Estimated Expenditures: (See Detail Below)	6,297,478	5,843,202	-454,276
Total Estimated Expenditures and Transfers Out	6,318,613	6,056,454	-262,159
Contingency	63,824	60,986	-2,838
Estimated Expenditures Detail:			
INSTRUCTION			
GAFP ADMINISTRATION/HEALTH SERVICES (PH. D.)	179,471	179,471	0
GAFP-NURSING	59,824	59,824	0
MCFP BIOSTATISTICS	108,874	108,874	0
MCFP EPIDEMIOLOGY	146,919	146,919	0
MCFP HEALTH BEHAVIOR	87,452	87,452	0
MCFP MEDICAL SCIENTISTS TRAINING PROGRAM	375,761	379,152	3,391
MCFP NUTRITION SCIENCES	198,166	198,166	0
MCFP VISION SCIENCE	54,479	54,480	1
TOTAL INSTRUCTION	1,210,946	1,214,338	3,392
ACADEMIC SUPPORT--OTHER			
ACADEMIC PROGRAMS INCENTIVE	108,000	30,500	-77,500
GRADUATE ASSISTANTSHIPS/FELLOWSHIPS PROGRAM	650,521	847,887	197,366
GRADUATE SCHOOL	326,618	370,724	44,106
GRADUATE SCHOOL - INFO TECH FEES	11,640	16,540	4,900
GRADUATE SCHOOL DEAN'S OFFICE	698,996	697,811	-1,185
GRADUATE SCHOOL PROFESSIONAL DEVELOPMENT	254,039	220,249	-33,790
GRADUATE SCHOOL PROJECT SUPPORT	3,422	0	-3,422
JHS INCENTIVES AND BRIDGE FUNDING	230,000	230,000	0
OFFICE OF GRADUATE BIOMEDICAL SCIENCES	277,624	222,969	-54,655
TOTAL ACADEMIC SUPPORT--OTHER	2,560,860	2,636,680	75,820
STUDENT SERVICES			
GRADUATION PROCESSING & CEREMONY	11,930	22,085	10,155
INQUIRY PROCESSING	3,666	3,200	-466
PUBLICATIONS & SPECIAL EVENTS	5,000	5,000	0
TOTAL STUDENT SERVICES	20,596	30,285	9,689
SCHOLARSHIPS & FELLOWSHIPS			
GRAD BIOMEDICAL SCIENCES STIPEND AND TUITION	2,505,076	1,961,899	-543,177
TOTAL SCHOLARSHIPS & FELLOWSHIPS	2,505,076	1,961,899	-543,177
TOTAL: Estimated Expenditures	6,297,478	5,843,202	-454,276

**University of Alabama at Birmingham
Budget Summary
Honors College**

	Approved Budget <u>2015-2016</u>	Proposed Budget <u>2016-2017</u>	Increase or <u>Decrease</u>
Estimated Revenues:			
State Appropriation - (ETF)	0	1,206,890	1,206,890
General Fees	0	1,026,014	1,026,014
Other Student Fees	0	63,100	63,100
Other Income	0	-152,705	-152,705
TOTAL: Estimated Revenues	0	2,143,299	2,143,299
Total Estimated Revenues and Transfers In	0	2,143,299	2,143,299
Estimated Expenditures: (See Detail Below)			
	0	2,129,682	2,129,682
Total Estimated Expenditures and Transfers Out	0	2,129,682	2,129,682
Contingency	0	13,617	13,617
Estimated Expenditures Detail:			
STUDENT SERVICES			
HONORS COLLEGE	0	1,237,941	1,237,941
OFFICE POST-BACCALAUREATE SCHO	0	64,368	64,368
SCI & TECH HONORS PROGRAM	0	336,826	336,826
UNIVERSITY HONORS PROGRAM	0	490,547	490,547
TOTAL STUDENT SERVICES	0	2,129,682	2,129,682
TOTAL: Estimated Expenditures	0	2,129,682	2,129,682

University of Alabama at Birmingham
Budget Summary
Health System Administration

	Approved Budget <u>2015-2016</u>	Proposed Budget <u>2016-2017</u>	Increase or <u>Decrease</u>
Estimated Revenues:			
Other Income	1,611,936	2,321,882	709,946
TOTAL: Estimated Revenues	1,611,936	2,321,882	709,946
Transfers In:			
Other Transfers	11,324,767	12,257,625	932,858
TOTAL: Transfers In	11,324,767	12,257,625	932,858
Total Estimated Revenues and Transfers In	12,936,703	14,579,507	1,642,804
Transfers Out:			
Energy Mgmt Transfer	1,151	307	-844
Other Transfers	13,821	100,007	86,186
Plant Transfers	86,292	0	-86,292
TOTAL: Transfers Out	101,264	100,314	-950
Estimated Expenditures: (See Detail Below)	12,835,431	14,479,193	1,643,762
Total Estimated Expenditures and Transfers Out	12,936,695	14,579,507	1,642,812
Contingency	8	0	-8
Estimated Expenditures Detail:			
PUBLIC SERVICE			
HEALTHFINDER PROGRAM	243,327	246,932	3,605
MANAGED CARE CONTRACTING	396,322	425,715	29,393
MEDICAL INFORMATION SYSTEM TELEPHONE	373,125	383,670	10,545
PHYSICIAN REFERRAL SERVICES	450,593	500,281	49,688
TOTAL PUBLIC SERVICE	1,463,367	1,556,598	93,231
INSTITUTIONAL SUPPORT			
DIRECTOR OF HEALTH SYSTEMS	8,442,622	10,333,134	1,890,512
HEALTH SYSTEM SERVICE LINE MANAGEMENT	374,561	347,657	-26,904
HEALTH SYSTEM SERVICE LINE MANAGEMENT-CANCER	58,409	15,300	-43,109
HEALTH SYSTEMS MARKETING	2,072,234	1,643,278	-428,956
HEALTH SYSTEMS-MARKET PLANNING AND RESEARCH	165,588	169,317	3,729
OFFICE OF PATIENT EXPERIENCE & ENGAGEMENT	207,801	400,909	193,108
TOTAL INSTITUTIONAL SUPPORT	11,321,215	12,909,595	1,588,380
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	50,849	13,000	-37,849
TOTAL OPER & MAINT OF PLANT--UTILITIES	50,849	13,000	-37,849
TOTAL: Estimated Expenditures	12,835,431	14,479,193	1,643,762

University of Alabama at Birmingham
Budget Summary
University Hospital

	Approved Budget 2015-2016	Proposed Budget 2016-2017	Increase or Decrease
Estimated Revenues:			
Total Patient Charges	6,207,171,040	6,353,247,605	146,076,565
Less: Discounts & Allowances	-4,379,069,765	-4,520,182,226	-141,112,461
Charity Care	-187,210,384	-129,854,052	57,356,332
Net Patient Revenues	1,640,890,891	1,703,211,327	62,320,436
Other Income	127,628,702	153,705,895	26,077,193
State Appropriation - (ETF)	33,031,401	33,406,248	374,847
TOTAL: Estimated Revenues	1,801,550,994	1,890,323,470	88,772,476
Transfers In:			
Equity Offset	110,486,458	118,045,092	7,558,634
TOTAL: Transfers In	110,486,458	118,045,092	7,558,634
Total Estimated Revenues and Transfers In	1,912,037,452	2,008,368,562	96,331,110
Transfers Out:			
Central Admin Transfer	35,672,313	37,359,925	1,687,612
Debt Service Transfer	20,466,489	15,615,996	-4,850,493
Retiree PEEHIP Transfer	8,676,864	9,978,394	1,301,530
Other Transfers	125,689,295	133,813,818	8,124,523
TOTAL: Transfers Out	190,504,961	196,768,133	6,263,172
Estimated Expenditures: (See Detail Below)	1,563,073,671	1,641,665,132	78,591,461
Total Estimated Expenditures and Transfers Out	1,753,578,632	1,838,433,265	84,854,633
Contingency	158,458,820	169,935,297	11,476,477
Estimated Expenditures Detail:			
SALARIES	531,674,935	579,771,151	48,096,216
FRINGE BENEFITS	142,481,595	156,235,455	13,753,860
OTHER OPERATING EXPENSES	589,224,151	652,842,383	63,618,232
UTILITIES	23,523,449	23,954,341	430,892
BAD DEBT	202,440,899	164,018,326	-38,422,573
DEPRECIATION	73,728,642	64,843,476	-8,885,166
TOTAL: Estimated Expenditures	1,563,073,671	1,641,665,132	78,591,461

University of Alabama at Birmingham
Budget Summary
Central Administration

	Approved Budget 2015-2016	Proposed Budget 2016-2017	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	38,460,949	36,573,254	-1,887,695
Mental Health - (ETF)	237,232	237,232	0
Indirect Expense Recovery	20,274,095	19,576,677	-697,418
Rental Income	152,000	152,000	0
Other Income	27,245,384	30,155,295	2,909,911
TOTAL: Estimated Revenues	86,369,660	86,694,458	324,798
Transfers In:			
Other Transfers	33,497,762	37,831,430	4,333,668
TOTAL: Transfers In	33,497,762	37,831,430	4,333,668
Total Estimated Revenues and Transfers In	119,867,422	124,525,888	4,658,466
Transfers Out:			
Energy Mgmt Transfer	74,504	66,399	-8,105
Other Transfers	7,267,819	3,701,267	-3,566,552
TOTAL: Transfers Out	7,342,323	3,767,666	-3,574,657
Estimated Expenditures: (See Detail Below)	110,933,314	120,637,147	9,703,833
Total Estimated Expenditures and Transfers Out	118,275,637	124,404,813	6,129,176
Contingency	1,591,785	121,075	-1,470,710
Estimated Expenditures Detail:			
PUBLIC SERVICE			
OFFICE OF THE ADVANCEMENT OF DEV INDUSTRIES	157,753	143,802	-13,951
THE ALYS STEPHENS PERFORMING ART CENTER	340,606	1,139,511	798,905
WBHM RADIO STATION	12,581	0	-12,581
TOTAL PUBLIC SERVICE	510,940	1,283,313	772,373
ACADEMIC SUPPORT--OTHER			
MINORITY BUS TRAINING AND DEV PROGRAM	393,621	0	-393,621
MINORITY FAC DEV-FACULTY AWARDS	24,147	25,000	853
MINORITY FAC DEV-FACULTY RETENTION	2,415	2,415	0
MINORITY FAC DEV-GRAD FELLOWSHIPS	386,360	251,166	-135,194
MINORITY FAC DEV-POST DOC VISITING FAC FELLOW	724	0	-724
MINORITY FAC DEV-UNDERGRAD SCHOLARSHIPS	100,000	66,700	-33,300
VPRED PROJECT SUPPORT	0	1,083,563	1,083,563
TOTAL ACADEMIC SUPPORT--OTHER	907,267	1,428,844	521,577
STUDENT SERVICES			
CAREER & PROFESSIONAL DEVELOPMENT	0	423,643	423,643
DISABILITY SUPPORT SERVICES	0	310,198	310,198
OFFICE OF STUDENT EXPERIENCE	0	394,952	394,952
OFFICE OF VICE PRESIDENT FOR STUDENT AFFAIRS	0	765,015	765,015
STUDENT ACCOUNTING SERVICES	953,637	941,654	-11,983
TOTAL STUDENT SERVICES	953,637	2,835,462	1,881,825
INSTITUTIONAL SUPPORT			
ACCOUNTS PAYABLE	1,207,119	1,184,670	-22,449
ALUMNI AFFAIRS	753,026	1,150,638	397,612
ALUMNI HOUSE OPERATING	180,181	0	-180,181
ANNUAL GIVING PHONATHON	415,310	779,160	363,850
ASSOC VP FINANCIAL AFFAIRS	724,627	1,488,550	763,923
BELL-WALLACE GYMNASIUM	167,257	182,257	15,000
BROADCAST MEDIA	400,879	0	-400,879
BUDGET & PAYROLL	759,424	950,761	191,337
BUDGET & PAYROLL TECHNOLOGY	8,800	12,100	3,300
BUDGET ADMIN	142,803	144,763	1,960

University of Alabama at Birmingham
Budget Summary
Central Administration

	<u>Approved Budget 2015-2016</u>	<u>Proposed Budget 2016-2017</u>	<u>Increase or Decrease</u>
CAMPUS WATCH	8,392	8,392	0
CENTRAL STRATEGIC NEEDS FUNDING	350,662	350,662	0
CHIEF INFORMATION OFFICER	2,119,425	2,565,710	446,285
CONFLICT OF INTEREST BOARD	269,740	347,740	78,000
CONTRACTS & VENDOR COMPLIANCE	0	288,455	288,455
CONTROLLERS OFFICE	1,034,964	1,171,968	137,004
COST ANALYSIS	196,067	324,422	128,355
CRIME PREVENTION OFFICE	78,192	78,192	0
DATA SECURITY	1,683,253	2,091,807	408,554
DEPARTMENT OF SMALL BUSINESS INCLUSION	0	169,821	169,821
DIGITAL STRATEGY	0	242,882	242,882
DIVERSITY PERSONNEL	40,994	17,000	-23,994
EMPLOYEE RELATIONS	454,165	471,264	17,099
EMPLOYMENT	583,623	611,024	27,401
EMPLOYMENT ADVERTISING AND BACKGROUND EXP	65,001	86,224	21,223
EQUAL OPPORTUNITY COMPLIANCE OFFICE	9,700	9,700	0
EQUIPMENT ACCOUNTING	461,245	475,953	14,708
FINANCIAL ACCOUNTING-GENERAL LEDGER	444,621	865,033	420,412
FINANCIAL ACCOUNTING-GRANTS	1,240,464	1,254,391	13,927
FINANCIAL AFFAIRS SUPPLIES	67,098	67,098	0
FINANCIAL REVIEW SERVICES	367,927	0	-367,927
GENERAL ADMINISTRATION	800,000	800,000	0
HOSPITAL HUMAN RESOURCES	1,612,308	1,636,181	23,873
HRM - BENEFITS	1,433,570	930,253	-503,317
HRM - COMPENSATION	692,339	717,809	25,470
HRM - INFORMATION SERVICES	587,717	588,023	306
HRM CONSULTANTS	534,146	587,000	52,854
HRM PC AND NETWORK SUPPORT	249,550	301,407	51,857
INSTIT REVIEW BOARD FOR HUMAN USE	1,761,767	2,046,764	284,997
INSTITUTIONAL EVENTS	0	714,022	714,022
INSTITUTIONAL PAID ADVERTISING	7,180	0	-7,180
INTERNAL COMMUNICATION AND RELATIONS	96,710	0	-96,710
INTERNET I	175,000	185,000	10,000
IT-RESEARCH COMPUTING	0	720,000	720,000
MAJOR FUND DEVELOPMENT	2,028,645	1,505,582	-523,063
MARKETING COMMUNICATIONS	400,263	0	-400,263
OCCUPATIONAL HEALTH & SAFETY	3,847,187	2,309,227	-1,537,960
OCCUPATIONAL HEALTH AND SAFETY RESEARCH GROUP	0	1,773,458	1,773,458
OCCUPATIONAL MEDICINE PROGRAM	206,085	206,085	0
OFFICE OF ASSOC VP BUSINESS SERVICES	290,755	366,293	75,538
OFFICE OF DEVELOPMENT COMMUNICATIONS	0	502,261	502,261
OFFICE OF MEDIA RELATIONS	810,124	0	-810,124
OFFICE OF PLANNED GIVING	0	185,260	185,260
OFFICE OF REAL ESTATE	176,859	176,859	0
OFFICE OF THE CHIEF HUMAN RESOURCES OFFICER	728,495	778,570	50,075
PAYROLL SERVICES	718,704	813,249	94,545
PHYSICAL SECURITY	734,156	734,156	0
POST OFFICE	657,338	657,338	0
PRESIDENT'S OFFICE	1,294,549	1,386,661	92,112
PUBLIC RELATIONS	0	691,576	691,576
RECORDS ADMINISTRATION	534,975	538,131	3,156
RESEARCH & GRANTS ADMINISTRATION	2,388,316	2,568,316	180,000
RESEARCH COMPLIANCE OFFICE	1,007,352	1,013,493	6,141
SPACE ANALYSIS	271,591	235,062	-36,529
SUPPLIER DIVERSITY	102,450	0	-102,450

University of Alabama at Birmingham
Budget Summary
Central Administration

	Approved Budget <u>2015-2016</u>	Proposed Budget <u>2016-2017</u>	Increase or Decrease
SURPLUS MOVING	0	122,136	122,136
SURPLUS WAREHOUSE	274,746	215,599	-59,147
SYSTEM OFFICE VIDEO	0	41,356	41,356
TAX ACCOUNT	364,147	0	-364,147
THE UNIVERSITY COMPUTER CENTER	10,073,080	9,692,221	-380,859
TUCC-DEPARTMENTAL AD HOC COMPUTING SPPT	802,948	755,080	-47,868
TUCC-RESEARCH ADMINISTRATIVE COMPUTING	717,454	726,567	9,113
UAB MAGAZINE	57,812	92,860	35,048
UAB PUBLIC RELATIONS	585,256	0	-585,256
UAB REPORTER	440,123	0	-440,123
UAB SOCIAL STRATEGY	0	79,550	79,550
UAB VISUAL CONTENT	0	627,536	627,536
UAB WEB OPERATIONS	0	757,422	757,422
UNIVERSITY ADVANCEMENT ADMINISTRATION	1,249,746	933,251	-316,495
UNIVERSITY DEVELOPMENT	1,992,403	2,215,902	223,499
UNIVERSITY EDITORIAL CONTENT	0	432,120	432,120
UNIVERSITY POLICE	7,072,816	7,091,698	18,882
UNIVERSITY PURCHASING	719,871	768,505	48,634
UNIVERSITY RELATIONS	0	860,852	860,852
VICE PRESIDENT FOR EQUITY AND DIVERSITY	647,999	1,162,680	514,681
VICE PRESIDENT FOR RESEARCH	2,157,736	2,203,144	45,408
VP E&D STRATEGIC PLAN - DIVERSITY ACTIVITIES	48,636	72,118	23,482
VP E&D STRATEGIC PLAN - MIN FACULTY PROG	24,147	26,433	2,286
VP E&D STRATEGIC PLAN - MIN STUDT PROGRAMS	93,182	105,000	11,818
VP FOR FINANCIAL AFFAIRS & ADMINISTRATION	1,393,651	1,349,465	-44,186
WAREHOUSE SERVICES	247,289	247,289	0
WEB COMMUNICATIONS	646,470	0	-646,470
WH OPERATING	95,101	95,101	0
WOODWARD HOUSE MANAGEMENT	168,917	172,414	3,497
TOTAL INSTITUTIONAL SUPPORT	68,256,620	73,904,972	5,648,352
OPER & MAINT OF PLANT--OTHER			
ADMINISTRATION BUILDING	12,684	12,684	0
AVP PLANNING, DESIGN, & CONSTRUCTION	1,497,090	1,305,603	-191,487
BUILDING SERVICES	8,245,518	8,984,544	739,026
CAMPUS SERVICES	498,153	501,304	3,151
COPIER, FAXES & REL ACCESSORIES FOR FACILITIES	17,000	0	-17,000
ELEVATOR MAINTENANCE UNIVERSITY	496,865	527,207	30,342
FACILITIES COMMUNICATION	73,894	84,428	10,534
FACILITIES FINANCIAL MANAGEMENT	426,386	541,198	114,812
FACILITIES HUMAN RESOURCES	376,204	353,878	-22,326
FACILITIES INFORMATION TECHNOLOGY	901,226	985,201	83,975
FACILITIES PROFESSIONAL DEVELOPMENT	125,000	127,500	2,500
FACILITIES QUALITY ASSURANCE AND COMPLIANCE	0	259,667	259,667
FACILITIES STRATEGIC INITIATIVES	150,000	81,547	-68,453
GROUNDS	1,405,973	1,662,126	256,153
LANDSCAPE MAINTENANCE	29,900	0	-29,900
MAINTENANCE-CAMPUS	8,638,386	9,346,599	708,213
MAINTENANCE-HOSPITAL	9,091,279	9,195,889	104,610
MAJOR CORRECTIVE MAINTENANCE	850,036	850,036	0
OFFICE OF FACILITIES MANAGEMENT	62,526	62,766	240
OFFICE OF SENIOR FACILITIES OFFICER	2,835,233	2,650,509	-184,724
OFFICE OF THE AVP FACILITIES ADMINISTRATION	266,392	228,446	-37,946
QUALITY ASSURANCE FACILITIES ADMINISTRATION	564,799	0	-564,799
SUSTAINABILITY PROJECTS	0	251,887	251,887
TECHNOLOGY REPLACEMENT AND UPGRADES	170,000	194,819	24,819

University of Alabama at Birmingham
Budget Summary
Central Administration

	Approved Budget <u>2015-2016</u>	Proposed Budget <u>2016-2017</u>	Increase or <u>Decrease</u>
UAB CAMPUS SUSTAINABILITY OPERATIONS	250,000	0	-250,000
UAB RECYCLING OPERATIONS	272,999	277,278	4,279
TOTAL OPER & MAINT OF PLANT--OTHER	37,257,543	38,485,116	1,227,573
OPER & MAINT OF PLANT--UTILITIES			
ALYS STEPHENS CENTER UTILITIES	347,867	0	-347,867
UTILITIES	2,699,440	2,699,440	0
TOTAL OPER & MAINT OF PLANT--UTILITIES	3,047,307	2,699,440	-347,867
TOTAL: Estimated Expenditures	110,933,314	120,637,147	9,703,833

University of Alabama at Birmingham
Budget Summary
Institutional

	Approved Budget 2015-2016	Proposed Budget 2016-2017	Increase or Decrease
Estimated Revenues:			
State Appropriation - (ETF)	12,270,239	12,270,239	0
Indirect Expense Recovery	4,658,250	5,025,000	366,750
Other Income	3,345,629	4,247,120	901,491
TOTAL: Estimated Revenues	20,274,118	21,542,359	1,268,241
Transfers In:			
Other Transfers	6,585,625	6,585,625	0
TOTAL: Transfers In	6,585,625	6,585,625	0
Total Estimated Revenues and Transfers In	26,859,743	28,127,984	1,268,241
Transfers Out:			
Debt Service Transfer	367,200	0	-367,200
Energy Mgmt Transfer	9,376	9,376	0
Other Transfers	5,292,598	6,296,131	1,003,533
TOTAL: Transfers Out	5,669,174	6,305,507	636,333
Estimated Expenditures: (See Detail Below)	20,306,731	21,470,028	1,163,297
Total Estimated Expenditures and Transfers Out	25,975,905	27,775,535	1,799,630
Contingency	883,838	352,449	-531,389
Estimated Expenditures Detail:			
INSTITUTIONAL SUPPORT			
ARP PROJ SUPPORT	40,000	40,000	0
AUDIT FEES	1,032,000	1,032,000	0
CHANCELLOR'S OFFICE	9,695,730	10,878,610	1,182,880
CRIME INSURANCE	871,000	871,000	0
EDU ASSISTANCE/CAMPUS	2,502,080	2,502,080	0
IACUC VETERINARY	283,817	269,263	-14,554
INSTITUTIONAL ANIMAL CARE	572,127	567,098	-5,029
INSTITUTIONAL LEGAL FEES	400,000	400,000	0
INSTITUTIONAL PROFESSIONAL/CONSULTING	536,853	536,853	0
TOTAL INSTITUTIONAL SUPPORT	15,933,607	17,096,904	1,163,297
OPER & MAINT OF PLANT--OTHER			
DEFERRED MAINTENANCE	2,000,000	2,000,000	0
PROPERTY INSURANCE	1,840,000	1,840,000	0
SEBLAB UTILITIES	533,124	533,124	0
TOTAL OPER & MAINT OF PLANT--OTHER	4,373,124	4,373,124	0
TOTAL: Estimated Expenditures	20,306,731	21,470,028	1,163,297

University of Alabama at Birmingham
Budget Summary
Auxiliary Enterprises

	Approved Budget <u>2015-2016</u>	Proposed Budget <u>2016-2017</u>	Increase or Decrease
Estimated Revenues:			
Bus Services Aux Admin	54,877	57,303	2,426
Dining	8,519,197	9,015,063	495,866
Parking	7,328,060	7,261,035	-67,025
Retail Shops	150,446	155,670	5,224
University Housing	15,747,334	17,383,370	1,636,036
TOTAL: Estimated Revenues	31,799,914	33,872,441	2,072,527
Transfers In:			
Other Transfers	9,073,980	10,007,804	933,824
TOTAL: Transfers In	9,073,980	10,007,804	933,824
Total Estimated Revenues and Transfers In	40,873,894	43,880,245	3,006,351
Transfers Out:			
Debt Service Transfers	8,612,502	8,613,590	1,088
Energy Mgmt Transfer	64,073	72,481	8,408
Other Transfers	12,432,752	13,842,260	1,409,508
Plant Transfers	1,115,000	1,135,000	20,000
TOTAL: Transfers Out	22,224,327	23,663,331	1,439,004
Estimated Expenditures: (See Detail Below)	18,649,567	20,216,914	1,567,347
Total Estimated Expenditures and Transfers Out	40,873,894	43,880,245	3,006,351
Contingency	0	0	0
Estimated Expenditures Detail:			
BUS SERVICES AUX ADMIN	70,487	87,913	17,426
DINING	7,728,876	8,244,505	515,629
PARKING	3,412,942	3,508,249	95,307
RETAIL SHOPS	118,410	108,216	-10,194
UNIVERSITY HOUSING	7,318,852	8,268,031	949,179
TOTAL: Estimated Expenditures	18,649,567	20,216,914	1,567,347

University of Alabama at Birmingham
Budget Summary
Intercollegiate Athletics

	Approved Budget 2015-2016	Proposed Budget 2016-2017	Increase or Decrease
Estimated Revenues:			
Student Service Fees	5,497,666	4,123,250	-1,374,416
Season Ticket Sales	1,470,000	1,579,000	109,000
NCAA Distributions	1,370,700	329,700	-1,041,000
CUSA Distributions	1,163,000	388,000	-775,000
Game Guarantees	37,000	95,000	58,000
Other Sources	1,012,500	1,021,250	8,750
Student Fees Allocated	0	4,248,500	4,248,500
TOTAL: Estimated Revenues	10,550,866	11,784,700	1,233,834
Transfers In:			
Other Transfers	17,176,246	14,602,620	-2,573,626
TOTAL: Transfers In	17,176,246	14,602,620	-2,573,626
Total Estimated Revenues and Transfers In	27,727,112	26,387,320	-1,339,792
Transfers Out:			
Energy Mngmt Transfers	10,201	0	-10,201
Other Transfers	141,287	4,409,554	4,268,267
Plant Transfers	251,000	0	-251,000
TOTAL: Transfers Out	402,488	4,409,554	4,007,066
Estimated Expenditures: (See Detail Below)	27,324,624	21,977,766	-5,346,858
Total Estimated Expenditures and Transfers Out	27,727,112	26,387,320	-1,339,792
Contingency	0	0	0
Estimated Expenditures Detail:			
ATHLETIC ADMINISTRATION	2,837,388	2,333,860	-503,528
ATHLETIC COMPLIANCE	220,016	175,561	-44,455
ATHLETIC DEVELOPMENT	362,381	347,771	-14,610
ATHLETIC EQUIPMENT	313,294	332,180	18,886
ATHLETIC FACILITIES & OPERATIONS	345,597	460,295	114,698
ATHLETIC MARKETING & PROMOTIONS	608,101	597,099	-11,002
ATHLETIC STRENGTH & CONDITIONING	621,841	564,682	-57,159
ATHLETIC TICKET OFFICE	261,711	236,796	-24,915
ATHLETIC VIDEO	93,104	103,773	10,669
ATHLETICS TITLE IX INITIATIVES	30,000	22,500	-7,500
FAN RELATIONSHIP MANAGEMENT CENTER (FRMC)	0	122,400	122,400
MEN'S BASEBALL	797,188	612,761	-184,427
MEN'S BASKETBALL	4,516,271	3,233,636	-1,282,635
MEN'S GOLF	218,020	199,888	-18,132
MEN'S POST SEASON	125,000	125,000	0
MEN'S SOCCER	524,656	420,425	-104,231
MEN'S TENNIS	145,154	119,732	-25,422
RIFLE TEAM	46,604	98,673	52,069
SCHOLARSHIPS	5,582,233	4,284,481	-1,297,752
SPORTS INFORMATION DIRECTOR	359,733	283,574	-76,159
TRAINER	1,204,358	1,032,277	-172,081
UAB FOOTBALL	4,265,712	2,990,590	-1,275,122
WOMEN'S BASKETBALL	1,281,036	1,071,009	-210,027
WOMEN'S BOWLING	87,208	110,940	23,732
WOMEN'S CROSS-COUNTRY/TRACK	430,125	379,462	-50,663
WOMEN'S GOLF	148,846	158,288	9,442
WOMEN'S POST SEASON	125,000	125,000	0
WOMEN'S SAND VOLLYBALL	159,871	139,866	-20,005
WOMEN'S SOCCER	428,430	347,549	-80,881

University of Alabama at Birmingham
Budget Summary
Intercollegiate Athletics

	Approved Budget <u>2015-2016</u>	Proposed Budget <u>2016-2017</u>	Increase or <u>Decrease</u>
WOMEN'S SOFTBALL	566,322	461,332	-104,990
WOMEN'S TENNIS	151,600	128,260	-23,340
WOMEN'S VOLLEYBALL	467,824	358,106	-109,718
TOTAL: Estimated Expenditures	27,324,624	21,977,766	-5,346,858

University of Alabama at Birmingham
Budget Summary
Budgeted Miscellaneous Unrestricted Funds

	Approved Budget 2015-2016	Proposed Budget 2016-2017	Increase or Decrease
Estimated Revenues:			
Tuition	21,810,520	26,058,573	4,248,053
Other Fees	8,275,170	8,670,291	395,121
Sales and Svcs of Educational Activities	34,515,898	39,583,619	5,067,721
Internal Sales & Services	108,226,720	121,494,515	13,267,795
Other Sources	64,711,554	71,814,338	7,102,784
State Appropriations	16,738,000	18,753,003	2,015,003
Indirect Expense Recovery	3,150,000	4,270,207	1,120,207
Investment Income	12,500,000	12,500,000	0
TOTAL: Estimated Revenues	269,927,862	303,144,546	33,216,684
Transfers			
Mandatory & Non-mandatory	74,737,142	90,256,646	15,519,504
TOTAL: Transfers	74,737,142	90,256,646	15,519,504
Estimated Expenditures: (See Detail Below)			
	344,665,004	393,401,192	48,736,188
Contingency			
	0	0	0
Estimated Expenditures Detail:			
By Division			
Academic Health Center Joint Departments	31,165,535	31,322,014	156,479
College of Arts & Sciences	2,218,864	6,985,590	4,766,726
School of Business	2,511,216	3,310,604	799,388
School of Dentistry	4,628,116	4,938,544	310,428
School of Education	201,417	388,639	187,222
School of Engineering	1,647,145	2,676,947	1,029,802
School of Health Professions	3,471,414	4,019,808	548,394
School of Medicine	128,363,101	158,407,192	30,044,091
School of Nursing	640,332	1,096,859	456,527
School of Optometry	868,353	970,249	101,896
School of Public Health	2,697,988	3,302,444	604,456
Office of the Provost	15,256,100	9,563,161	-5,692,939
UAB Libraries	0	4,275	4,275
Graduate School	1,211,038	1,086,757	-124,281
Health System Administration	10,540,028	10,806,904	266,876
Central Administration	115,764,816	129,420,400	13,655,584
Institutional	23,479,541	25,100,805	1,621,264
TOTAL: Estimated Expenditures By Division	344,665,004	393,401,192	48,736,188
By AICPA Code			
Instruction	54,647,146	58,450,133	3,802,987
Research	2,262,537	2,501,737	239,200
Public Service	61,419,693	75,672,553	14,252,860
Academic Support	78,168,315	100,475,070	22,306,755
Student Services	19,070,735	28,107,278	9,036,543
Institutional Support	89,331,331	90,013,781	682,450
Oper & Maint of Plant & Utilities	39,688,999	38,104,392	-1,584,607
Scholarships & Fellowships	76,248	76,248	0
TOTAL: Estimated Expenditures By AICPA Code	344,665,004	393,401,192	48,736,188

University of Alabama at Birmingham
Budget Summary
Budgeted Restricted Funds

	Approved Budget 2015-2016	Proposed Budget 2016-2017	Increase or Decrease
Estimated Revenues:			
Federal Grants & Contracts	261,946,458	263,678,118	1,731,660
State Grants & Contracts	9,197,874	9,197,874	0
Local Grants & Contracts	1,479,378	1,479,378	0
Private Grants & Contracts	54,242,496	54,651,757	409,261
Private Gifts	34,896,854	36,680,849	1,783,995
Endowment Income	22,290,442	22,538,180	247,738
Other Sources	65,497	11,669	-53,828
TOTAL: Estimated Revenues	384,119,000	388,237,825	4,118,825
Estimated Expenditures: (See detail)			
	384,119,000	388,237,825	4,118,825
Total Estimated Expenditures	384,119,000	388,237,825	4,118,825
Contingency			
	0	0	0
Estimated Expenditures Detail:			
Instruction	29,641,528	29,989,082	347,554
Research	253,372,546	256,343,396	2,970,850
Public Service	41,657,639	42,146,084	488,445
Academic Support	26,088,530	26,394,423	305,893
Student Services	518,757	524,840	6,083
Scholarships & Fellowships	32,840,000	32,840,000	0
TOTAL: Estimated Expenditures By AICPA Code	384,119,000	388,237,825	4,118,825

University of Alabama at Birmingham
Budget Summary
Professional Service Funds

	Approved Budget <u>2015-2016</u>	Proposed Budget <u>2016-2017</u>	Increase or <u>Decrease</u>
Estimated Revenues:			
Professional Fees	1,229,009	1,221,092	-7,917
TOTAL: Estimated Revenues	1,229,009	1,221,092	-7,917
Estimated Expenditures: (See Detail Below)			
	1,229,009	1,221,092	-7,917
TOTAL: Estimated Expenditures	1,229,009	1,221,092	-7,917
Contingency	0	0	0
Estimated Expenditures Detail:			
PUBLIC SERVICE			
SCHOOL OF DENTISTRY	1,021,089	998,860	-22,229
SCHOOL OF OPTOMETRY	207,920	222,232	14,312
TOTAL PUBLIC SERVICE	1,229,009	1,221,092	-7,917
TOTAL: Estimated Expenditures	1,229,009	1,221,092	-7,917

University of Alabama at Birmingham

Budget Summary

State Appropriations

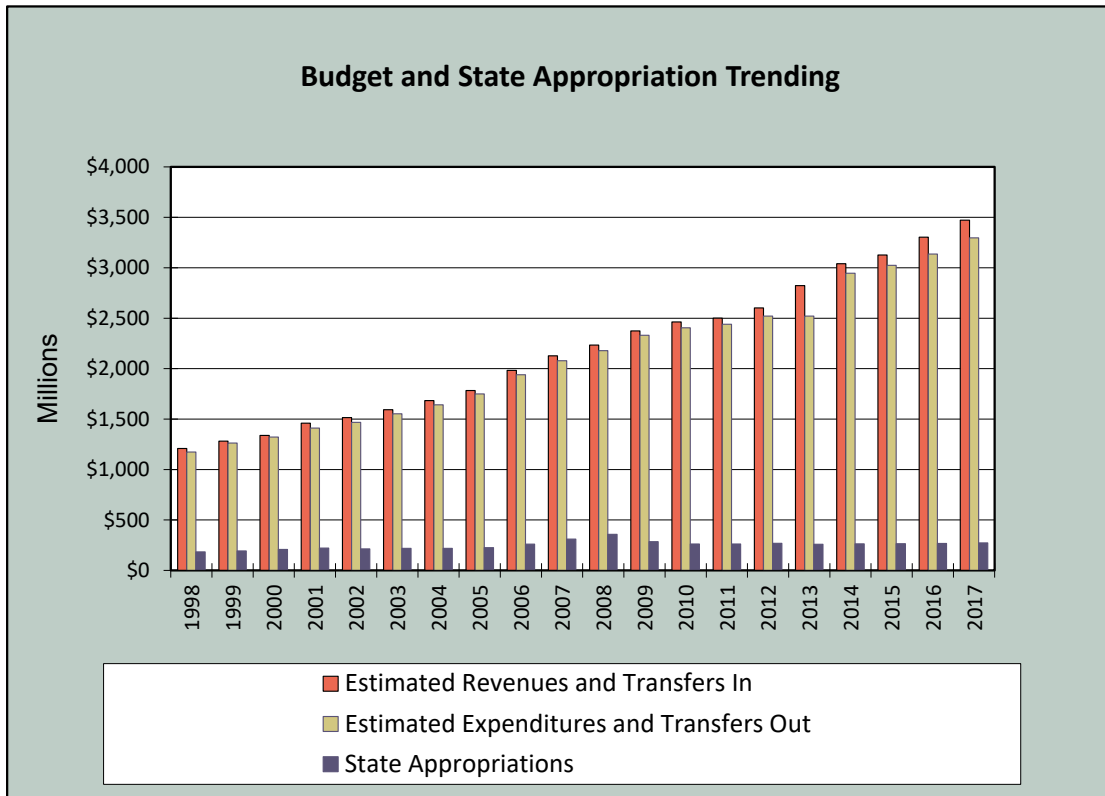
	Approved Budget <u>2015-2016</u>	Proposed Budget <u>2016-2017</u>	Increase or Decrease
ETF Mental Health Appropriation			
School of Medicine			
Psychiatry	2,105,097	2,105,097	0
Civitan Center - Mental Health	793,627	793,627	0
Total School of Medicine	2,898,724	2,898,724	0
School of Nursing			
Nursing	100,672	100,672	0
Total Nursing	100,672	100,672	0
Central Administration			
Central Administration	237,232	237,232	0
Total Central Administration	237,232	237,232	0
TOTAL: ETF Mental Health Appropriation	3,236,628	3,236,628	0

FIVE-YEAR SUMMARY OF STATE APPROPRIATIONS

<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>
258,386,290	262,936,603	264,706,549	267,329,095	272,081,756

The employer's matching share in the Teachers Retirement System was as follows:

The rate for FY 2012-2013 was 10.08% for individuals hired prior to 01-JAN-2013 and 9.44% for individuals hired after 01-JAN-2013.
 The rate for FY 2013-2014 was 11.71% for individuals hired prior to 01-JAN-2013 and 11.08% for individuals hired on or after 01-JAN-2013.
 The rate for 2014-2015 was 11.71% for individuals hired prior to 01-JAN-2013 and 11.05% for individuals hired on or after 01-JAN-2013.
 The rate for 2015-2016 was 11.94% for individuals hired prior to 01-JAN-2013 and 10.84% for individuals hired on or after 01-JAN-2013.
 The rate for 2016-2017 is 12.01% for individuals hired prior to 01-JAN-2013 and 10.82% for individuals hired on or after 01-JAN-2013.
 The total appropriation for FY 2016-2017 includes a separate line item for the UAB Cancer Center and Special Mental Health.





University of Alabama at Birmingham

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