

UAB THE UNIVERSITY OF
ALABAMA AT BIRMINGHAM
FY 2017-2018 Operating Budget

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University of Alabama at Birmingham

Budget Summary

Fiscal Year 2018

	2018 Revenues & Transfers In	2018 Expenditures & Transfers Out	Contingency
Schools and Division:			
Academic Health Center Joint Departments	29,297,150	28,992,159	304,991
College of Arts & Sciences	64,912,085	64,896,417	15,668
Collat School of Business	20,409,535	19,689,849	719,686
School of Dentistry	30,326,626	30,034,110	292,516
School of Education	10,894,742	10,602,506	292,236
School of Engineering	13,607,475	13,450,643	156,832
School of Health Professions	32,360,030	31,874,896	485,134
School of Medicine	113,245,346	111,505,164	1,740,182
School of Medicine - Huntsville	16,848,127	16,638,095	210,032
School of Nursing	33,076,147	32,256,023	820,124
School of Optometry	15,098,954	14,952,861	146,093
School of Public Health	14,099,041	12,236,360	1,862,681
Office of the Provost	57,610,176	56,604,118	1,006,058
UAB Libraries	12,054,333	12,047,207	7,126
Graduate School	8,743,812	8,656,373	87,439
Honors College	2,589,466	2,472,376	117,090
Health System Administration	15,138,094	15,138,094	-
University Hospital	2,070,449,175	1,846,806,208	223,642,967
Central Administration	170,531,451	170,530,626	825
Institutional	24,463,864	24,239,783	224,081
Intercollegiate Athletics	30,812,527	30,809,524	3,003
	2,786,568,156	2,554,433,392	232,134,764

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

	2017 Approved Budget	2018 Proposed Budget	Difference
Estimated Revenues			
TUITION	3,000,992	3,088,147	87,155
INDIRECT COST RECOVERY	8,429,707	8,896,520	466,813
CONTRA- REVENUE	(435,142)	(447,779)	(12,637)
STATE APPROPR	12,375,012	12,375,012	-
Total: Estimated Revenues	23,370,569	23,911,900	541,331
Transfers In			
OTHER TRANSFER	6,089,458	5,385,250	(704,208)
Total: Transfers In	6,089,458	5,385,250	(704,208)
Total: Estimated Revenues and Transfers In:	29,460,027	29,297,150	(162,877)
Transfers Out			
ENERGY MGMT TRANSFER	110,137	110,426	289
OTHER TRANSFER	3,992,013	3,967,619	(24,394)
Total: Transfers Out	4,102,150	4,078,045	(24,105)
Estimated Expenditures (See Details Below)	25,090,592	24,914,114	(176,478)
Total: Estimated Expenditures and Transfers Out:	29,192,742	28,992,159	(200,583)
Contingency	267,285	304,991	37,706
INSTRUCTION			
BIOCHEMISTRY & MOLECULAR GENETICS	1,769,965	1,722,466	(47,499)
BIOCHEMISTRY & MOLECULAR GENETICS SEMINAR/LECTURE PROGRAM	5,000	5,000	-
CELL, DEVELOPMENTAL & INTEGRATIVE BIOLOGY STATE ACCOUNT	3,852,103	3,715,072	(137,031)
CLINICAL PHARMACOLOGY	-	138,668	138,668
DEPARTMENT OF GENETICS	440,562	366,723	(73,839)
DEPARTMENT OF GENETICS RESEARCH	644,146	644,150	4
DIVISION OF MOLECULAR AND CELLULAR PATHOLOGY	2,820,598	2,733,968	(86,630)
MICROBIOLOGY	2,553,090	2,454,664	(98,426)
NEUROBIOLOGY DEPARTMENT	2,050,922	2,113,961	63,039
PATHOLOGY GRADUATE PROGRAM	56,425	56,425	-
PATHOLOGY TEACHING PROGRAM	-	13,020	13,020
PHARMACOLOGY	1,075,919	961,320	(114,599)
Total INSTRUCTION	15,268,730	14,925,437	(343,293)
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	100,000	37,743	(62,257)
BMG NETWORK	100,000	127,000	27,000
CELL, DEVELOPMENTAL & INTEGRATIVE BIOLOGY (CDIB) VCS	296,877	305,010	8,133
CENTER FOR GLIAL BIOLOGY IN MEDICINE	75,000	32,500	(42,500)
CIVITAN CENTER	225,554	225,554	-
NEUROBIOLOGY PROJECT SUPPORT	201,446	152,553	(48,893)
NEUROBIOLOGY- STRATEGIC INVESTMENT FUND	154,000	56,770	(97,230)
PATHOLOGY CHAIRMANS OFFICE PROJECT SUPPORT	455,180	397,187	(57,993)
PHARMACOLOGY PROJECT SUPPORT	51,521	-	(51,521)
PROJECT SUPPORT - GENETICS	140,827	140,236	(591)
UAB CENTER FOR EXERCISE MEDICINE	150,369	150,369	-
Total ACADEMIC SUPPORT--OTHER	1,950,774	1,624,922	(325,852)

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

	2017 Approved Budget	2018 Proposed Budget	Difference
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	37,500	-
Total OPER & MAINT OF PLANT--OTHER	37,500	37,500	-
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	7,039,861	7,532,528	492,667
Total OPER & MAINT OF PLANT--UTILITIES	7,039,861	7,532,528	492,667
Total Estimated Expenditures	25,090,592	24,914,114	(176,478)

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

	2017 Approved Budget	2018 Proposed Budget	Difference
Estimated Revenues			
TUITION	63,495,000	70,010,000	6,515,000
INDIRECT COST RECOVERY	1,418,837	1,558,078	139,241
CONTRA- REVENUE	(18,614,302)	(20,565,397)	(1,951,095)
STATE APPROPR	13,796,006	13,796,006	-
Total: Estimated Revenues	60,095,541	64,798,687	4,703,146
Transfers In			
OTHER TRANSFER	1,828,356	113,398	(1,714,958)
Total: Transfers In	1,828,356	113,398	(1,714,958)
Total: Estimated Revenues and Transfers In:	61,923,897	64,912,085	2,988,188
Transfers Out			
ENERGY MGMT TRANSFER	55,936	57,639	1,703
OTHER TRANSFER	4,755,360	5,081,874	326,514
Total: Transfers Out	4,811,296	5,139,513	328,217
Estimated Expenditures (See Details Below)	57,087,601	59,756,904	2,669,303
Total: Estimated Expenditures and Transfers Out:	61,898,897	64,896,417	2,997,520
Contingency	25,000	15,668	(9,332)
INSTRUCTION			
AFRICAN AMERICAN STUDIES OPERATING EXPENSES	180,189	183,392	3,203
ANTHROPOLOGY	969,293	989,497	20,204
ART	1,884,240	1,813,936	(70,304)
BIOLOGY	4,285,363	4,286,698	1,335
CAS INSTRUCTION	1,298,280	4,290,090	2,991,810
CAS INSTRUCTIONAL TECHNOLOGY OPERATING EXPENSES	632,000	625,000	(7,000)
CAS SUMMER	2,705,200	3,193,800	488,600
CHEMISTRY	3,238,758	3,144,217	(94,541)
COMMUNICATION STUDIES	1,755,501	1,862,060	106,559
COMP & INFO SCIENCES	2,225,624	2,387,172	161,548
ENGLISH	3,536,159	3,605,727	69,568
HISTORY	1,707,732	1,731,328	23,596
JUSTICE SCIENCES	1,237,536	1,359,549	122,013
MATHEMATICS	3,340,526	3,312,303	(28,223)
MEDICAL PSYCH CONTROL	85,220	85,220	-
MUSIC	2,172,557	2,249,976	77,419
PHILOSOPHY	997,853	903,990	(93,863)
PHYSICS	2,672,309	2,709,099	36,790
POLITICAL SCIENCE AND PUBLIC ADMINISTRATION	1,406,528	1,522,419	115,891
PSYCHOLOGY	4,035,158	4,040,572	5,414
SOCIAL WORK	1,043,829	1,227,712	183,883
SOCIOLOGY	1,223,563	1,413,391	189,828
THEATRE	1,805,748	1,833,188	27,440
WORLD LANGUAGES	1,393,482	1,364,271	(29,211)
Total INSTRUCTION	45,832,648	50,134,607	4,301,959
RESEARCH			
CAS RESEARCH	479,099	512,643	33,544
Total RESEARCH	479,099	512,643	33,544

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

	2017 Approved Budget	2018 Proposed Budget	Difference
ACADEMIC SUPPORT--OTHER			
ABROMS-ENGEL INST VISUAL ARTS OPER EXPENSES	531,501	365,121	(166,380)
ARTS&SCIENCES DEAN'S OFFICE GENERAL OPERATING EXPENSE ACCT	1,527,117	1,542,045	14,928
CAS DEAN'S OFFICE	667,500	648,500	(19,000)
CAS DEVELOPMENT OPERATING EXPENSES	346,191	349,548	3,357
CAS IT OPERATIONS	1,588,083	1,577,056	(11,027)
COLLEGE OF ARTS & SCIENCES COMMUNICATIONS OPERATING EXPENSE	256,551	274,403	17,852
Total ACADEMIC SUPPORT--OTHER	4,916,943	4,756,673	(160,270)
STUDENT SERVICES			
ADVISING	1,325,311	1,355,079	29,768
Total STUDENT SERVICES	1,325,311	1,355,079	29,768
INSTITUTIONAL SUPPORT			
CAS STUDENT BAD DEBT EXPENSE	385,000	450,000	65,000
Total INSTITUTIONAL SUPPORT	385,000	450,000	65,000
OPER & MAINT OF PLANT--UTILITIES			
CAS UTILITIES	2,435,000	2,547,902	112,902
Total OPER & MAINT OF PLANT--UTILITIES	2,435,000	2,547,902	112,902
SCHOLARSHIPS & FELLOWSHIPS			
CAS GRADUATE FELLOWSHIPS	1,713,600	-	(1,713,600)
Total SCHOLARSHIPS & FELLOWSHIPS	1,713,600	-	(1,713,600)
Total Estimated Expenditures	57,087,601	59,756,904	2,669,303

University of Alabama at Birmingham
Budget Summary
Collat School of Business

	2017 Approved Budget	2018 Proposed Budget	Difference
Estimated Revenues			
TUITION	20,598,076	22,168,535	1,570,459
INDIRECT COST RECOVERY	-	14,393	14,393
CONTRA- REVENUE	(5,867,328)	(6,298,392)	(431,064)
STATE APPROPR	4,524,999	4,524,999	-
Total: Estimated Revenues	19,255,747	20,409,535	1,153,788
Transfers In			
OTHER TRANSFER	20,000	-	(20,000)
Total: Transfers In	20,000	-	(20,000)
Total: Estimated Revenues and Transfers In:	19,275,747	20,409,535	1,133,788
Transfers Out			
ENERGY MGMT TRANSFER	2,561	4,179	1,618
OTHER TRANSFER	60,320	60,531	211
Total: Transfers Out	62,881	64,710	1,829
Estimated Expenditures (See Details Below)	18,828,281	19,625,139	796,858
Total: Estimated Expenditures and Transfers Out:	18,891,162	19,689,849	798,687
Contingency	384,585	719,686	335,101
INSTRUCTION			
ACCOUNTING & FINANCE	5,037,196	5,306,608	269,412
CSOB INNOVATION & ENTREPRENEURSHIP	-	284	284
INSTITUTE FOR FINANCIAL LITERACY	77,578	88,708	11,130
MANAGEMENT, INFO SYS & QUANT METHODS	4,730,496	4,740,057	9,561
MARKETING, IND DISTR & ECONOMICS	3,759,776	3,906,007	146,231
SCHOOL OF BUSINESS - INSTRUCTION	164,917	226,034	61,117
SCHOOL OF BUSINESS - SUMMER SCHOOL	1,102,233	1,294,638	192,405
Total INSTRUCTION	14,872,196	15,562,336	690,140
ACADEMIC SUPPORT--OTHER			
BUS-CAREER SERVICES	336,399	386,648	50,249
DEVELOPMENT OFFICE	420,020	304,646	(115,374)
SCHOOL OF BUSINESS - ACADEMIC SUPPORT	2,598,642	2,615,274	16,632
SCHOOL OF BUSINESS - PC LAB CLUSTER	204,594	199,422	(5,172)
SCHOOL OF BUSINESS-RECRUITING OFFICE	85,280	93,460	8,180
Total ACADEMIC SUPPORT--OTHER	3,644,935	3,599,450	(45,485)
STUDENT SERVICES			
GRADUATE PROGRAMS	140,175	148,149	7,974
UNDERGRADUATE PROGRAMS	4,490	4,508	18
Total STUDENT SERVICES	144,665	152,657	7,992
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	83,071	174,567	91,496
Total INSTITUTIONAL SUPPORT	83,071	174,567	91,496
OPER & MAINT OF PLANT--UTILITIES			
SCHOOL OF BUSINESS UTILITIES	83,414	136,129	52,715
Total OPER & MAINT OF PLANT--UTILITIES	83,414	136,129	52,715
Total Estimated Expenditures	18,828,281	19,625,139	796,858

University of Alabama at Birmingham

Budget Summary

School of Dentistry

	2017 Approved Budget	2018 Proposed Budget	Difference
Estimated Revenues			
TUITION	8,912,360	10,759,559	1,847,199
EXT SALES/SERVICE	9,417,654	9,827,509	409,855
INDIRECT COST RECOVERY	585,232	626,333	41,101
OTHER OPERATING REVENUE	60,983	62,788	1,805
CONTRA- REVENUE	(1,630,975)	(1,877,746)	(246,771)
STATE APPROPR	9,804,620	9,853,147	48,527
Total: Estimated Revenues	27,149,874	29,251,590	2,101,716
Transfers In			
OTHER TRANSFER	741,139	1,075,036	333,897
Total: Transfers In	741,139	1,075,036	333,897
Total: Estimated Revenues and Transfers In:	27,891,013	30,326,626	2,435,613
Transfers Out			
ENERGY MGMT TRANSFER	27,239	27,239	-
OTHER TRANSFER	882,371	1,322,997	440,626
Total: Transfers Out	909,610	1,350,236	440,626
Estimated Expenditures (See Details Below)	26,709,904	28,683,874	1,973,970
Total: Estimated Expenditures and Transfers Out:	27,619,514	30,034,110	2,414,596
Contingency	271,499	292,516	21,017
INSTRUCTION			
BEHAVIORIAL & POPULATION SCIENCES	844,446	855,548	11,102
BIOMATERIALS	155,173	155,174	1
CLINICAL & COMMUNITY SCIENCES	349,124	360,503	11,379
DENTAL STUDENT TRAVEL	3,600	3,600	-
DEPARTMENT OF ENDODONTICS	823,186	835,086	11,900
GENERAL DENTISTRY	2,912,007	2,813,055	(98,952)
INTERNATIONAL DENTISTRY PROGRAM	183,639	201,057	17,418
IOHR STUDENT TRAVEL	6,000	6,000	-
ORAL SURGERY	1,170,046	1,195,146	25,100
ORTHODONTICS	1,266,533	1,325,233	58,700
PEDIATRIC DENTISTRY	1,120,579	1,213,479	92,900
PERIODONTOLOGY	1,332,310	1,361,210	28,900
POSTDOCTORAL GENERAL DENTISITY	758,524	747,004	(11,520)
PROSTHODONTICS	1,625,295	1,745,063	119,768
RESTORATIVE SCIENCES	765,969	888,689	122,720
SOD ADMINISTRATIVE ACCOUNT	4,529,321	5,797,387	1,268,066
Total INSTRUCTION	17,845,752	19,503,234	1,657,482
PUBLIC SERVICE			
CLINIC OVERHEAD	145,263	145,263	-
CLINIC OVERHEAD FOR HEALTH INFORMATION & BUSINESS SYSTEMS	189,500	189,500	-
HEALTH INFORMATION & BUSINESS SYSTEMS	1,262,072	1,292,772	30,700
HOUSESTAFF	275,098	279,374	4,276
HOUSESTAFF - ENDODONTICS	70,904	72,075	1,171
HOUSESTAFF - PERIODONTOLOGY	140,518	142,721	2,203
PEDIATRIC DENTISTRY HOUSE STAFF ACCOUNT	133,198	133,198	-
Total PUBLIC SERVICE	2,216,553	2,254,903	38,350

University of Alabama at Birmingham
Budget Summary
School of Dentistry

	2017 Approved Budget	2018 Proposed Budget	Difference
ACADEMIC SUPPORT--OTHER			
CLINICAL & COMMUNITY SCIENCES PROJECT SUPPORT	154,641	159,259	4,618
DEAN'S OFFICE	1,762,379	1,813,479	51,100
DENTISTRY STUDENT, ALUMNI, AND EXTERNAL AFFAIRS	481,094	490,594	9,500
INSTITUTE OF ORAL HEALTH RESEARCH	691,454	721,326	29,872
SOD ALUMNI OFFICE	105,932	109,132	3,200
SOD DEVELOPMENT OFFICE	282,641	292,441	9,800
SOD INFORMATION TECHNOLOGY SERVICES	228,000	228,000	-
WELLNESS PROGRAM	61,811	67,360	5,549
Total ACADEMIC SUPPORT--OTHER	3,767,952	3,881,591	113,639
INSTITUTIONAL SUPPORT			
DENTAL CLINIC BAD DEBT	435,363	455,362	19,999
Total INSTITUTIONAL SUPPORT	435,363	455,362	19,999
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,844,660	1,901,660	57,000
Total OPER & MAINT OF PLANT--UTILITIES	1,844,660	1,901,660	57,000
SCHOLARSHIPS & FELLOWSHIPS			
GRADUATE SCHOOL STIPENDS	32,624	32,624	-
SOD STAR STUDENT SCHOLARSHIP	567,000	654,500	87,500
Total SCHOLARSHIPS & FELLOWSHIPS	599,624	687,124	87,500
Total Estimated Expenditures	26,709,904	28,683,874	1,973,970

University of Alabama at Birmingham
Budget Summary
School of Education

	2017 Approved Budget	2018 Proposed Budget	Difference
Estimated Revenues			
TUITION	9,544,057	10,282,050	737,993
INDIRECT COST RECOVERY	227,347	162,353	(64,994)
CONTRA- REVENUE	(2,866,089)	(3,056,546)	(190,457)
STATE APPROPR	3,425,385	3,506,885	81,500
Total: Estimated Revenues	10,330,700	10,894,742	564,042
Transfers In			
OTHER TRANSFER	69,319	-	(69,319)
Total: Transfers In	69,319	-	(69,319)
Total: Estimated Revenues and Transfers In:	10,400,019	10,894,742	494,723
Transfers Out			
ENERGY MGMT TRANSFER	3,149	3,948	799
OTHER TRANSFER	374,376	612,549	238,173
Total: Transfers Out	377,525	616,497	238,972
Estimated Expenditures (See Details Below)	9,882,446	9,986,009	103,563
Total: Estimated Expenditures and Transfers Out:	10,259,971	10,602,506	342,535
Contingency	140,048	292,236	152,188
INSTRUCTION			
CURR & INSTR - SUMMER	549,098	615,791	66,693
EDU - CURRICULUM AND INSTRUCTION	2,976,623	3,059,634	83,011
EDUCATION - CLINICAL EXPERIENCES	198,514	167,021	(31,493)
HUMAN STUDIES	3,188,809	2,914,579	(274,230)
SCHOOL OF EDUC COMMUNICATIONS, MARKETING, & PUBLIC RELATIONS	40,000	40,000	-
SOE DEVELOPMENT OFFICER ACCOUNT	23,500	23,500	-
Total INSTRUCTION	6,976,544	6,820,525	(156,019)
ACADEMIC SUPPORT--OTHER			
EDU - RESEARCH OFFICE	30,000	58,100	28,100
HUMAN STUDIES-SUMMER	506,570	568,100	61,530
SCHOOL OF EDUCATION - DEAN'S OFFICE	1,728,949	1,846,733	117,784
SCHOOL OF EDUCATION - INFO TECH FEES	11,000	13,000	2,000
Total ACADEMIC SUPPORT--OTHER	2,276,519	2,485,933	209,414
STUDENT SERVICES			
SOE ADVISING & STUDENT SERVICE	457,076	474,700	17,624
Total STUDENT SERVICES	457,076	474,700	17,624
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	48,810	50,000	1,190
Total INSTITUTIONAL SUPPORT	48,810	50,000	1,190
OPER & MAINT OF PLANT--UTILITIES			
SCHOOL OF EDUCATION UTILITIES	123,497	154,851	31,354
Total OPER & MAINT OF PLANT--UTILITIES	123,497	154,851	31,354
Total Estimated Expenditures	9,882,446	9,986,009	103,563

University of Alabama at Birmingham
Budget Summary
School of Engineering

	2017 Approved Budget	2018 Proposed Budget	Difference
Estimated Revenues			
TUITION	8,117,846	9,571,145	1,453,299
INDIRECT COST RECOVERY	1,491,715	1,428,985	(62,730)
CONTRA- REVENUE	(2,460,149)	(2,882,350)	(422,201)
STATE APPROPR	4,999,695	5,489,695	490,000
Total: Estimated Revenues	12,149,107	13,607,475	1,458,368
Transfers In			
OTHER TRANSFER	1,253,400	-	(1,253,400)
Total: Transfers In	1,253,400	-	(1,253,400)
Total: Estimated Revenues and Transfers In:	13,402,507	13,607,475	204,968
Transfers Out			
ENERGY MGMT TRANSFER	16,735	16,495	(240)
OTHER TRANSFER	2,281,897	1,997,346	(284,551)
Total: Transfers Out	2,298,632	2,013,841	(284,791)
Estimated Expenditures (See Details Below)	10,990,323	11,436,802	446,479
Total: Estimated Expenditures and Transfers Out:	13,288,955	13,450,643	161,688
Contingency	113,552	156,832	43,280
INSTRUCTION			
EGR - BIOMEDICAL ENGINEERING	1,726,763	1,604,026	(122,737)
EGR - CIVIL AND ENVIRONMENTAL ENGINEERING	1,349,206	1,378,877	29,671
EGR - ELECTRICAL AND COMPUTER ENGINEERING	1,475,102	1,167,616	(307,486)
ENGINEERING UNDERGRADUATE LAB EQUIPMENT	123,176	124,742	1,566
MATERIALS SCIENCE AND ENGINEERING	1,186,480	1,382,739	196,259
MECHANICAL ENGINEERING	1,281,381	1,485,735	204,354
SCHOOL OF ENGINEERING	60,495	75,646	15,151
Total INSTRUCTION	7,202,603	7,219,381	16,778
ACADEMIC SUPPORT--OTHER			
ALUMNI AND DEVELOPMENT	165,465	82,560	(82,905)
ENGINEERING & INNOVATIVE TECHNOLOGY DEVELOPMENT OPERATING EX	-	60,765	60,765
ENGINEERING CAREER SERVICES	-	94,012	94,012
LEARNING RESOURCES-ENGINEERING	406,675	376,002	(30,673)
SCHOOL OF ENGINEERING - ACADEMIC SUPPORT	2,510,739	2,689,003	178,264
Total ACADEMIC SUPPORT--OTHER	3,082,879	3,302,342	219,463
STUDENT SERVICES			
ENGINEERING RECRUITMENT	-	131,361	131,361
Total STUDENT SERVICES	-	131,361	131,361
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	30,000	55,000	25,000
Total INSTITUTIONAL SUPPORT	30,000	55,000	25,000
OPER & MAINT OF PLANT--UTILITIES			
SCHOOL OF ENGINEERING UTILITIES	674,841	728,718	53,877
Total OPER & MAINT OF PLANT--UTILITIES	674,841	728,718	53,877
Total Estimated Expenditures	10,990,323	11,436,802	446,479

University of Alabama at Birmingham
Budget Summary
School of Health Professions

	2017 Approved Budget	2018 Proposed Budget	Difference
Estimated Revenues			
TUITION	22,503,504	25,902,430	3,398,926
INDIRECT COST RECOVERY	1,302,728	1,605,527	302,799
CONTRA- REVENUE	(3,853,283)	(4,426,724)	(573,441)
STATE APPROPR	8,338,270	8,338,270	-
Total: Estimated Revenues	28,291,219	31,419,503	3,128,284
Transfers In			
OTHER TRANSFER	925,846	940,527	14,681
Total: Transfers In	925,846	940,527	14,681
Total: Estimated Revenues and Transfers In:	29,217,065	32,360,030	3,142,965
Transfers Out			
DEBT SERVICE TRANSFER	1,021,563	1,019,715	(1,848)
ENERGY MGMT TRANSFER	22,627	19,414	(3,213)
OTHER TRANSFER	321,419	1,583,342	1,261,923
Total: Transfers Out	1,365,609	2,622,471	1,256,862
Estimated Expenditures (See Details Below)	27,703,732	29,252,425	1,548,693
Total: Estimated Expenditures and Transfers Out:	29,069,341	31,874,896	2,805,555
Contingency	147,724	485,134	337,410
INSTRUCTION			
ACADEMIC & FACULTY AFFAIRS	344,208	391,264	47,056
ADMINISTRATIVE AND FISCAL SERVICES	907,169	907,169	-
BIOMEDICAL & HEALTH SCIENCES MASTERS PROGRAM	396,933	480,756	83,823
BIOMEDICAL SCIENCES PROGRAM	648,791	678,608	29,817
BIOTECHNOLOGY PROGRAM	384,003	475,055	91,052
CLINICAL & DIAGNOSTIC SCIENCES CHAIR'S OFFICE	933,196	915,775	(17,421)
CLINICAL LABORATORY SCIENCES	619,232	698,073	78,841
EDUCATION MISSION	96,115	88,571	(7,544)
GENETIC COUNSELING PROGRAM	369,552	419,109	49,557
GERIATRIC SERVICES PROGRAM	13,457	13,578	121
HEALTH CARE MANAGEMENT	1,197,007	1,400,301	203,294
HEALTH INFORMATICS	1,142,157	750,304	(391,853)
HEALTH SERVICES ADMINISTRATION DEPARTMENT	1,652,668	2,319,731	667,063
INTERN/MS NUTRITION	15,000	15,000	-
MASTERS PROGRAM IN HEALTH ADMINISTRATION	1,082,156	838,175	(243,981)
NUCLEAR MEDICINE TECHNOLOGY PROGRAM	485,133	669,994	184,861
NUTRITION SCIENCES DEPARTMENT ACCOUNT	2,582,500	2,414,514	(167,986)
OCCUPATIONAL THERAPY DIVISION	2,440,235	2,669,592	229,357
PHD NUTRITION	112,500	180,165	67,665
PHD PROGRAM-ADMINISTRATION IN HEALTH SERVICES	538,108	447,051	(91,057)
PHYSICAL THERAPY DIVISION	2,771,191	2,621,319	(149,872)
PHYSICIAN ASSISTANT STUDIES	1,708,026	2,205,282	497,256
Total INSTRUCTION	20,439,337	21,599,386	1,160,049
ACADEMIC SUPPORT--OTHER			
CLINICAL MISSION	6,000	4,500	(1,500)
DEAN'S INVESTMENT FUND	152,000	652,000	500,000
DEAN'S OFFICE	1,233,739	1,217,874	(15,865)
HEALTH QUALITY AND SAFETY PROGRAM	740,772	460,452	(280,320)
INFORMATION TECHNOLOGY FEE	324,275	350,000	25,725
INSTRUCTIONAL DESIGN & SUPPORT	253,239	261,884	8,645

University of Alabama at Birmingham
Budget Summary
School of Health Professions

	2017 Approved Budget	2018 Proposed Budget	Difference
LAKESHORE COLLABORATIVE	127,832	198,406	70,574
NUTRITION SCIENCE DEPT. PROJECT SUPP	83,811	71,635	(12,176)
OBESITY CENTER	325,801	325,801	-
OFFICE OF CLINICAL AFFAIRS	87,278	89,770	2,492
OFFICE OF RESEARCH	500,860	500,860	-
OT VOLUNTARY COST SHARING	10,170	14,563	4,393
RESEARCH MISSION	113,045	106,030	(7,015)
SHP DEAN'S OFFICE PROJECT SUPPORT	73,698	90,000	16,302
SHP DEVELOPMENT	655,948	669,518	13,570
SHP/SON LRC	518,400	524,006	5,606
Total ACADEMIC SUPPORT--OTHER	5,206,868	5,537,299	330,431
STUDENT SERVICES			
SHP STUDENT SERVICES AND ADVISING	757,388	757,388	-
Total STUDENT SERVICES	757,388	757,388	-
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	45,000	50,000	5,000
Total INSTITUTIONAL SUPPORT	45,000	50,000	5,000
OPER & MAINT OF PLANT--OTHER			
SHP BUILDING MAINTENANCE	100,000	150,000	50,000
Total OPER & MAINT OF PLANT--OTHER	100,000	150,000	50,000
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,155,139	1,158,352	3,213
Total OPER & MAINT OF PLANT--UTILITIES	1,155,139	1,158,352	3,213
Total Estimated Expenditures	27,703,732	29,252,425	1,548,693

University of Alabama at Birmingham
Budget Summary
School of Medicine

	2017 Approved Budget	2018 Proposed Budget	Difference
Estimated Revenues			
TUITION	17,757,541	17,705,525	(52,016)
INT SALES/SERVICES	21,991	28,665	6,674
OTHER OPERATING REVENUE	862,109	878,245	16,136
INDIRECT COST RECOVERY	25,185,970	26,940,433	1,754,463
CONTRA- REVENUE	(2,579,319)	(2,589,762)	(10,443)
STATE APPROPR	65,947,488	65,697,488	(250,000)
Total: Estimated Revenues	107,195,780	108,660,594	1,464,814
Transfers In			
OTHER TRANSFER	2,748,876	4,584,752	1,835,876
Total: Transfers In	2,748,876	4,584,752	1,835,876
Total: Estimated Revenues and Transfers In:	109,944,656	113,245,346	3,300,690
Transfers Out			
DEBT SERVICE TRANSFER	3,060,492	3,447,272	386,780
ENERGY MGMT TRANSFER	237,292	225,807	(11,485)
OTHER TRANSFER	31,178,940	35,116,259	3,937,319
Total: Transfers Out	34,476,724	38,789,338	4,312,614
Estimated Expenditures (See Details Below)	73,298,313	72,715,826	(582,487)
Total: Estimated Expenditures and Transfers Out:	107,775,037	111,505,164	3,730,127
Contingency	2,169,619	1,740,182	(429,437)
INSTRUCTION			
BEHAVIORAL NEUROBIOLOGY	967,273	965,356	(1,917)
CARDIOLOGY	727,004	845,893	118,889
CARDIOVASCULAR & THORACIC SURGERY	986,585	692,500	(294,085)
CHAIRMAN'S OFFICE - DEPARTMENT OF MEDICINE	3,579,107	2,980,699	(598,408)
CONTINUING MEDICAL EDUCATION	140,844	141,205	361
DEPARTMENT OF FAMILY MEDICINE	598,672	606,276	7,604
DERMATOLOGY	617,271	604,932	(12,339)
DIAGNOSTIC RADIOLOGY	714,002	766,585	52,583
EDUCATION SERVICES	3,633	3,250	(383)
EMERGENCY MEDICINE	730,101	750,257	20,156
GASTROENTEROLOGY	282,281	310,358	28,077
GENERAL INTERNAL MEDICINE	579,255	547,087	(32,168)
GERONTOLOGY & GERIATRIC MED	470,227	509,420	39,193
HEMATOLOGY/ONCOLOGY	467,182	607,123	139,941
INFECTIOUS DISEASE	1,343,943	1,410,837	66,894
INTRODUCTION TO CLINICAL MEDICINE	320,057	319,200	(857)
M.D.-PH. D. PROGRAM	1,672,798	1,619,407	(53,391)
MEDICAL EDUCATION CHAIR PACKAGE BUDGETED	739,755	500,358	(239,397)
METABOLISM, ENDOCRINOLOGY, DIABETES	246,547	259,569	13,022
NEPHROLOGY	498,973	616,590	117,617
NEUROLOGY	1,051,700	1,164,401	112,701
NEUROSURGERY CHAIR OFFICE STATE ACCOUNT	195,760	209,918	14,158
OBSTETRICS & GYNECOLOGY	1,097,052	758,813	(338,239)
OFFICE OF EDUCATION-CENTRAL OFFICE	1,250,167	1,143,676	(106,491)
OPHTHALMOLOGY	674,472	511,436	(163,036)
ORTHOPEDICS	215,450	214,553	(897)
OTOLARYNGOLOGY	182,484	172,921	(9,563)
PEDIATRICS	3,363,868	3,204,759	(159,109)
PREVENTIVE MEDICINE	907,408	890,386	(17,022)

University of Alabama at Birmingham
Budget Summary
School of Medicine

	2017 Approved Budget	2018 Proposed Budget	Difference
PSYCHIATRY-CHAIRMAN'S OFFICE	1,048,323	1,051,008	2,685
PSYCHIATRY-TRAINING	1,220,374	1,175,884	(44,490)
PULMONARY	1,025,837	982,264	(43,573)
RADIATION BIOLOGY	1,500	1,501	1
RADIATION ONCOLOGY	147,740	141,669	(6,071)
RADIOLOGY STUDY SUPPLEMENT	25,821	34,584	8,763
REHABILITATION MED	717,270	678,036	(39,234)
RESIDENT	525,289	505,024	(20,265)
RHEUMATOLOGY	986,152	954,764	(31,388)
SOM BOARD OF VISITORS	-	9,200	9,200
SOM DEAN COMMUNICATION	462,929	783,171	320,242
SOM-NRS CLINICAL RESEARCH & EDUCATION STATE ACCOUNT	39,522	-	(39,522)
SURGERY-GENERAL	1,551,007	1,758,337	207,330
UNDERGRADUATE MEDICAL EDUCATION	605,931	896,448	290,517
UROLOGY PEDS STATE ACCT	9,339	6,497	(2,842)
Total INSTRUCTION	32,990,905	32,306,152	(684,753)
PUBLIC SERVICE			
CCC COMMUNITY EDUCATION/OUTREACH	97,664	-	(97,664)
CHILDREN'S HOSPITAL SPECIAL FUNDING	660,507	660,507	-
DOM/IM HOUSESTAFF	1,468,699	1,468,699	-
SELMA FAMILY MEDICINE	238,242	228,712	(9,530)
Total PUBLIC SERVICE	2,465,112	2,357,918	(107,194)
ACADEMIC SUPPORT--OTHER			
ALUMNI OFFICE	252,494	2,800	(249,694)
ANESTHESIOLOGY BASIC SCIENCE	578,220	588,120	9,900
ANESTHESIOLOGY PROJECT SUPPORT	193,448	188,599	(4,849)
ASSOCIATE DEAN FOR PHYSICIAN SCIENTIST	373,699	378,102	4,403
BUCHSBAUM PROJECT ACCOUNT	294,542	296,617	2,075
CCC FISCAL OFFICE	238,855	-	(238,855)
CENTER FOR AGING	270,740	270,740	-
CENTER FOR CLINICAL AND TRANSLATIONAL SCIENCE UWIRC AWARD	143,000	240,591	97,591
CENTER FOR FREE RADICAL BIOLOGY OPERATING	75,185	75,185	-
CENTER FOR OUTCOMES AND EFFECTIVENESS R & D EDU	250,616	250,616	-
CFA - CRAG CORE	30,000	29,999	(1)
CFAR SUPPORT FUNDS	325,801	325,801	-
CNC MAIN ACCOUNT	100,246	100,246	-
COMPREHENSIVE ARTHRITIS MUSCULOSKELETAL BONE & AUTIMMUNITY C	250,617	250,617	-
COMPREHENSIVE CANCER CENTER	297,485	568,847	271,362
COMPREHENSIVE CANCER CENTER PROJECT SUPPORT	217,476	282,633	65,157
CYSTIC FIBROSIS CENTER	185,456	185,456	-
CYSTIC FIBROSIS RESEARCH CENTER	176,235	176,235	-
DEAN'S OFFICE	3,554,360	3,566,355	11,995
HEFLIN GENETICS CENTER	150,369	150,369	-
HIV/DISABILITY INSURANCE REVENUE	157,275	58,520	(98,755)
INFORMATION SYSTEMS EXPENSE	227,500	193,131	(34,369)
MED EDUC INFORMATION SERVICES	769,530	790,277	20,747
MEDICAL STUDENT COMPUTER LAB	11,000	-	(11,000)
MINORITY HEALTH & HEALTH DISPARITIES RESEARCH CENTER	300,635	300,739	104
MOLECULAR IMAGING AND THERAPEUTICS DIVISION PROJECT SUPPORT	83,564	-	(83,564)
MONTGOMERY REGIONAL DEAN'S OFFICE	184,721	175,766	(8,955)
NEUROLOGY PROJECT SUPPORT	199,416	182,561	(16,855)
NEUROSURGERY VOLUNTARY COST SHARE	14,071	42,884	28,813
OB/GYN GYN ONCOLOGY PROJECT SUPPORT	115,627	168,005	52,378

University of Alabama at Birmingham
Budget Summary
School of Medicine

	2017 Approved Budget	2018 Proposed Budget	Difference
OB/GYN MATERNAL & FETAL MED PROJECT SUPPORT	84,616	75,762	(8,854)
OBGYN-EDUCATION DIVISION SUPPORT	24,740	-	(24,740)
OBGYN-GYN ONCOLOGY SUPPORT	81,958	219,793	137,835
OBGYN-IT SUPPORT	445,836	81,500	(364,336)
OBGYN-MATERNAL FETAL MEDICINE SUPPORT	290,702	503,166	212,464
OBGYN-REPRODUCTIVE ENDOCRINOLOGY SUPPORT	135,235	159,214	23,979
OBGYN-UPRS DIV. SUPPORT	197,408	219,683	22,275
OBGYN-WOMEN'S REPRODUCTIVE HEALTH CARE SUPPORT	146,128	285,098	138,970
OPHTHALMOLOGY PROJECT SUPPORT	-	167,652	167,652
PROJECT SUPPORT ACCOUNT FOR SURGERY-UROLOGY	21,810	23,663	1,853
PSYCHIATRY CHAIR OFFICE PROJECT SUPPORT	79,385	86,106	6,721
RADIATION ONCOLOGY PROJECT SUPPORT	32,049	7,643	(24,406)
REHABILITATION MEDICINE PROJECT SUPPORT	30,496	29,386	(1,110)
SOM DEAN'S OFFICE PROJECT SUPPORT	7,691	5,384	(2,307)
SOM DEVELOPMENT	831,254	910,329	79,075
SOM FACULTY DEVELOPMENT	412,070	286,186	(125,884)
SOM SR. ASSOC. DEAN DIVERSITY AND INCLUSION	294,001	233,688	(60,313)
SP(AMC21) NEPHROLOGY RESEARCH & TRAINING CTR	125,308	125,000	(308)
TRANSPLANT NEPHROLOGY	42,169	41,791	(378)
UA SYSTEM MEDICAL EDUCATION PROGRAM	230,000	238,000	8,000
UROGYNECOLOGY-VCS ACCOUNT	18,851	34,692	15,841
UROLOGY CHAIR OFFICE STATE ACCOUNT	130,064	122,469	(7,595)
Total ACADEMIC SUPPORT--OTHER	13,683,954	13,696,016	12,062
STUDENT SERVICES			
ADMISSIONS	522,082	919,520	397,438
MEDICAL STUDENT SERVICES	1,024,268	1,042,864	18,596
OFFICE OF DIVERSITY AND INCLUSION	364,094	428,076	63,982
RECORDS	288,496	289,242	746
Total STUDENT SERVICES	2,198,940	2,679,702	480,762
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	2,000	2,000	-
Total INSTITUTIONAL SUPPORT	2,000	2,000	-
OPER & MAINT OF PLANT--OTHER			
INCINERATOR SERVICES MEDICINE	50,000	50,000	-
INTERNAL/EXTERNAL RENT	5,538,666	5,743,398	204,732
Total OPER & MAINT OF PLANT--OTHER	5,588,666	5,793,398	204,732
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	15,368,736	14,880,640	(488,096)
Total OPER & MAINT OF PLANT--UTILITIES	15,368,736	14,880,640	(488,096)
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	73,298,313	72,715,826	(582,487)

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

	2017 Approved Budget	2018 Proposed Budget	Difference
Estimated Revenues			
TUITION	1,786,167	1,858,520	72,353
EXT SALES/SERVICE	9,042,575	8,816,579	(225,996)
OTHER OPERATING REVENUE	90,000	-	(90,000)
CONTRA- REVENUE	(279,363)	(269,484)	9,879
STATE APPROPR	3,200,940	3,200,940	-
Total: Estimated Revenues	13,840,319	13,606,555	(233,764)
Transfers In			
OTHER TRANSFER	3,207,144	3,241,572	34,428
Total: Transfers In	3,207,144	3,241,572	34,428
Total: Estimated Revenues and Transfers In:	17,047,463	16,848,127	(199,336)
Transfers Out			
OTHER TRANSFER	4,760,173	4,599,385	(160,788)
Total: Transfers Out	4,760,173	4,599,385	(160,788)
Estimated Expenditures (See Details Below)	12,116,097	12,038,710	(77,387)
Total: Estimated Expenditures and Transfers Out:	16,876,270	16,638,095	(238,175)
Contingency	171,193	210,032	38,839
INSTRUCTION			
FAMILY MEDICINE PROGRAM	983,849	903,399	(80,450)
FAMILY MEDICINE RESIDENCY PROGRAM	3,236,078	3,159,115	(76,963)
HUNTSVILLE NEUROLOGY PROGRAM	49,485	52,206	2,721
INTERNAL MEDICINE PROGRAM	516,497	498,153	(18,344)
INTERNAL MEDICINE RESIDENCY	2,414,982	2,357,547	(57,435)
OB/GYN PROGRAM	138,587	138,555	(32)
PEDIATRICS PROGRAM	588,928	586,405	(2,523)
PSYCHIATRY PROGRAM	312,620	307,154	(5,466)
SURGERY PROGRAM	209,005	206,133	(2,872)
Total INSTRUCTION	8,450,031	8,208,667	(241,364)
PUBLIC SERVICE			
ADMINISTRATION HUNTSVILLE CLINIC	105,457	104,790	(667)
BUSINESS OFFICE HUNTSVILLE CLINIC	463,967	476,732	12,765
FAMILY PRACTICE HUNTSVILLE CLINIC	1,156,304	1,242,079	85,775
INTERNAL MEDICINE-117 HUNTSVILLE CLINIC	184,887	233,719	48,832
MEDICAL RECORDS HUNTSVILLE CLINIC	418,379	454,609	36,230
PEDIATRICS--130 HUNTSVILLE CLINIC	438,626	436,314	(2,312)
PSYCHIATRY--CSC 207 HUNTSVILLE CLINIC	61,868	63,161	1,293
RADIOLOGY HUNTSVILLE CLINIC	66,817	56,472	(10,345)
Total PUBLIC SERVICE	2,896,305	3,067,876	171,571
ACADEMIC SUPPORT--OTHER			
HUNTSVILLE MEDICAL CAMPUS EXECUTIVE DIRECTOR'S OFFICE	606,267	597,480	(8,787)
Total ACADEMIC SUPPORT--OTHER	606,267	597,480	(8,787)
STUDENT SERVICES			
HUNTSVILLE STUDENT AFFAIRS	163,494	164,687	1,193
Total STUDENT SERVICES	163,494	164,687	1,193
Total Estimated Expenditures	12,116,097	12,038,710	(77,387)

University of Alabama at Birmingham
Budget Summary
School of Nursing

	2017 Approved Budget	2018 Proposed Budget	Difference
Estimated Revenues			
TUITION	26,570,877	31,781,872	5,210,995
INDIRECT COST RECOVERY	247,290	395,342	148,052
CONTRA- REVENUE	(3,914,757)	(4,570,407)	(655,650)
STATE APPROPR	5,469,340	5,469,340	-
Total: Estimated Revenues	28,372,750	33,076,147	4,703,397
Transfers In			
	-	-	-
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	28,372,750	33,076,147	4,703,397
Transfers Out			
DEBT SERVICE TRANSFER	-	558,407	558,407
ENERGY MGMT TRANSFER	5,979	6,693	714
OTHER TRANSFER	114,698	115,226	528
Total: Transfers Out	120,677	680,326	559,649
Estimated Expenditures (See Details Below)	27,238,853	31,575,697	4,336,844
Total: Estimated Expenditures and Transfers Out:	27,359,530	32,256,023	4,896,493
Contingency	1,013,220	820,124	(193,096)
INSTRUCTION			
ACCELERATED MASTERS PROGRAM	915,469	1,032,003	116,534
ACUTE, CHRONIC AND CONTINUING CARE	549,882	606,328	56,446
BSN PROGRAM	4,106,487	4,091,888	(14,599)
CERTIFIED REGISTERED NURSE PRACTITIONER PROGRAM	969,756	1,083,301	113,545
CLINICAL INSTRUCTION	1,054,959	-	(1,054,959)
DOCTOR OF NURSING PRACTICE PROGRAM	1,070,364	1,671,066	600,702
FAMILY, COMMUNITY AND HEALTH SYSTEMS	538,166	489,733	(48,433)
MASTER OF SCIENCE NURSING PROGRAM	6,418,240	6,899,046	480,806
MOBILITY PROGRAM	826,486	993,085	166,599
NURSING ACADEMIC AFFAIRS	1,016,857	999,706	(17,151)
NURSING COMPETENCY EDUCATION	-	1,417,570	1,417,570
NURSING INSTRUCTIONAL TECHNOLOGY	-	440,444	440,444
PHD IN NURSING PROGRAM	720,544	724,915	4,371
Total INSTRUCTION	18,187,210	20,449,085	2,261,875
ACADEMIC SUPPORT--OTHER			
DEAN'S OFFICE	2,248,422	2,238,644	(9,778)
OFFICE OF RESEARCH & SCHOLARSHIP - RESEARCH SUPPORT	631,467	758,338	126,871
SCH OF NURSING DEAN'S OFFICE PROJECT SUPPORT	590,383	671,973	81,590
SCHOOL OF NURSING - INFO TECH FEES	372,429	372,429	-
SCHOOL OF NURSING CLINICAL SIMULATION & TECHNOLOGY	402,377	-	(402,377)
SON CLINICAL AFFAIRS, PRACTICE, & PARTNERSHIPS	372,283	464,232	91,949
SON DEVELOPMENT OFFICE	496,133	574,967	78,834
SON OPERATIONAL SUPPORT	638,100	2,118,700	1,480,600
SON PROJECT SUPPORT	24,991	40,458	15,467
SON RESEARCH & SCHOLARSHIP AFFAIRS	859,835	1,095,362	235,527
SON WORLD HEALTH ORGANIZATION COLLABORATION	69,023	144,087	75,064
STRATEGIC COMMUNICATIONS	558,792	580,914	22,122
Total ACADEMIC SUPPORT--OTHER	7,264,235	9,060,104	1,795,869

University of Alabama at Birmingham
Budget Summary
School of Nursing

	2017 Approved Budget	2018 Proposed Budget	Difference
STUDENT SERVICES			
SCHOOL OF NURSING STUDENT SUCCESS	1,361,966	1,496,815	134,849
Total STUDENT SERVICES	1,361,966	1,496,815	134,849
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	30,000	60,000	30,000
Total INSTITUTIONAL SUPPORT	30,000	60,000	30,000
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	395,442	509,693	114,251
Total OPER & MAINT OF PLANT--UTILITIES	395,442	509,693	114,251
Total Estimated Expenditures	27,238,853	31,575,697	4,336,844

University of Alabama at Birmingham
Budget Summary
School of Optometry

	2017 Approved Budget	2018 Proposed Budget	Difference
Estimated Revenues			
TUITION	6,450,022	6,899,019	448,997
EXT SALES/SERVICE	2,875,624	3,203,507	327,883
INDIRECT COST RECOVERY	713,949	607,851	(106,098)
OTHER OPERATING REVENUE	156,000	50,616	(105,384)
CONTRA- REVENUE	(1,089,183)	(1,162,993)	(73,810)
STATE APPROPR	5,313,051	5,313,051	-
Total: Estimated Revenues	14,419,463	14,911,051	491,588
Transfers In			
OTHER TRANSFER	377,808	187,903	(189,905)
PLANT TRANSFER	116,980	-	(116,980)
Total: Transfers In	494,788	187,903	(306,885)
Total: Estimated Revenues and Transfers In:	14,914,251	15,098,954	184,703
Transfers Out			
DEBT SERVICE TRANSFER	101,322	100,457	(865)
ENERGY MGMT TRANSFER	21,683	15,658	(6,025)
OTHER TRANSFER	443,749	906,374	462,625
Total: Transfers Out	566,754	1,022,489	455,735
Estimated Expenditures (See Details Below)	14,318,555	13,930,372	(388,183)
Total: Estimated Expenditures and Transfers Out:	14,885,309	14,952,861	67,552
Contingency	28,942	146,093	117,151
INSTRUCTION			
DEPARTMENT OF OPTOMETRY	-	11,634	11,634
DEPT OF OPTOMETRY & VISION SCIENCE	6,785,759	6,465,884	(319,875)
VISION SCIENCE GRADUATE PROGRAM	595,686	672,503	76,817
Total INSTRUCTION	7,381,445	7,150,021	(231,424)
PUBLIC SERVICE			
OPTOMETRY CLINIC	2,234,458	2,673,754	439,296
Total PUBLIC SERVICE	2,234,458	2,673,754	439,296
ACADEMIC SUPPORT--OTHER			
CENTER FOR BIOPHYSICAL SCIENCES AND ENGINEERING	77,358	8,227	(69,131)
DEAN'S OFFICE	2,224,311	2,067,510	(156,801)
DEPARTMENT OF INFORMATION SERVICES	644,142	547,324	(96,818)
UAB SCHOOL OF OPTOMETRY COMMUNICATIONS ACCOUNT	199,903	167,185	(32,718)
UAB SCHOOL OF OPTOMETRY DEVELOPMENT ACCOUNT	264,615	251,535	(13,080)
Total ACADEMIC SUPPORT--OTHER	3,410,329	3,041,781	(368,548)
STUDENT SERVICES			
OFFICE OF STUDENT AFFAIRS	297,864	245,644	(52,220)
Total STUDENT SERVICES	297,864	245,644	(52,220)
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	994,459	819,172	(175,287)
Total OPER & MAINT OF PLANT--UTILITIES	994,459	819,172	(175,287)
Total Estimated Expenditures	14,318,555	13,930,372	(388,183)

University of Alabama at Birmingham
Budget Summary
School of Public Health

	2017 Approved Budget	2018 Proposed Budget	Difference
Estimated Revenues			
TUITION	5,611,393	7,336,804	1,725,411
INDIRECT COST RECOVERY	3,163,011	2,640,415	(522,596)
CONTRA- REVENUE	(875,612)	(1,223,677)	(348,065)
STATE APPROPR	5,296,187	5,296,187	-
Total: Estimated Revenues	13,194,979	14,049,729	854,750
Transfers In			
OTHER TRANSFER	51,688	49,312	(2,376)
Total: Transfers In	51,688	49,312	(2,376)
Total: Estimated Revenues and Transfers In:	13,246,667	14,099,041	852,374
Transfers Out			
DEBT SERVICE TRANSFER	234,386	233,233	(1,153)
ENERGY MGMT TRANSFER	-	9,456	9,456
OTHER TRANSFER	181,764	174,590	(7,174)
Total: Transfers Out	416,150	417,279	1,129
Estimated Expenditures (See Details Below)	12,572,464	11,819,081	(753,383)
Total: Estimated Expenditures and Transfers Out:	12,988,614	12,236,360	(752,254)
Contingency	258,053	1,862,681	1,604,628
INSTRUCTION			
BIostatistics	1,961,485	1,721,512	(239,973)
ENVIRONMENTAL HEALTH	664,731	608,762	(55,969)
EPIDEMIOLOGY	1,931,565	1,742,918	(188,647)
HEALTH BEHAVIOR	671,196	714,784	43,588
HEALTH CARE ORGANIZATION	1,666,068	1,517,369	(148,699)
OFFICE OF EQUITY, DIVERSITY, AND INCLUSION	68,324	70,000	1,676
OFFICE OF PUBLIC HEALTH PRACTICE	242,891	215,000	(27,891)
UNDERGRADUATE COURSES	957,927	957,927	-
Total INSTRUCTION	8,164,187	7,548,272	(615,915)
ACADEMIC SUPPORT--OTHER			
CENTER FOR THE STUDY OF COMMUNITY HEALTH	89,330	106,873	17,543
COMPUTING SERVICES GROUP	323,201	231,587	(91,614)
DEAN'S OFFICE	717,553	675,197	(42,356)
EDGE OF CHAOS	85,000	85,000	-
EPIDEMIOLOGY PROJECT SUPPORT	333,862	200,896	(132,966)
FINANCE & ADMINISTRATION	1,175,289	462,617	(712,672)
HEALTH BEHAVIOR PROJECT SUPPORT	8,880	-	(8,880)
INFECTIOUS DISEASE FACULTY RECRUITMENT	39,914	296,141	256,227
OFFICE OF DEVELOPMENT/ALUMNI	106,229	106,229	-
OSAS OFFICE OF COMMUNICATIONS AND MONITORING	431,684	378,722	(52,962)
SPH DEAN'S OFFICE PROJECT SUPPORT	14,881	-	(14,881)
UNIVERSITY-WIDE INTERDISCIPLINARY RESEARCH CENTER	175,431	175,431	-
Total ACADEMIC SUPPORT--OTHER	3,501,254	2,718,693	(782,561)
STUDENT SERVICES			
STUDENT AND ACADEMIC AFFAIRS	907,023	925,436	18,413
Total STUDENT SERVICES	907,023	925,436	18,413

University of Alabama at Birmingham
Budget Summary
School of Public Health

	2017 Approved Budget	2018 Proposed Budget	Difference
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES - PUBLIC HEALTH	-	626,680	626,680
Total OPER & MAINT OF PLANT--UTILITIES	-	626,680	626,680
Total Estimated Expenditures	12,572,464	11,819,081	(753,383)

University of Alabama at Birmingham
Budget Summary
Office of the Provost

	2017 Approved Budget	2018 Proposed Budget	Difference
Estimated Revenues			
TUITION	6,072,594	13,805,543	7,732,949
OTHER OPERATING REVENUE	149,535	149,554	19
INDIRECT COST RECOVERY	1,871,794	1,886,364	14,570
CONTRA- REVENUE	15,532,036	17,180,661	1,648,625
STATE APPROPR	20,015,218	17,204,294	(2,810,924)
Total: Estimated Revenues	43,641,177	50,226,416	6,585,239
Transfers In			
OTHER TRANSFER	9,683,706	3,881,625	(5,802,081)
PLANT TRANSFER	-	3,502,135	3,502,135
Total: Transfers In	9,683,706	7,383,760	(2,299,946)
Total: Estimated Revenues and Transfers In:	53,324,883	57,610,176	4,285,293
Transfers Out			
DEBT SERVICE TRANSFER	4,490,141	5,963,002	1,472,861
ENERGY MGMT TRANSFER	36,327	25,848	(10,479)
OTHER TRANSFER	9,004,762	3,763,782	(5,240,980)
Total: Transfers Out	13,531,230	9,752,632	(3,778,598)
Estimated Expenditures (See Details Below)	39,708,126	46,851,486	7,143,360
Total: Estimated Expenditures and Transfers Out:	53,239,356	56,604,118	3,364,762
Contingency	85,527	1,006,058	920,531
INSTRUCTION			
EDUCATION ABROAD	192,383	209,356	16,973
SERVICE LEARNING & UNDERGRADUATE RESEARCH	196,395	201,814	5,419
Total INSTRUCTION	388,778	411,170	22,392
ACADEMIC SUPPORT--OTHER			
CENTER FOR TEACHING & LEARNING	141,809	236,733	94,924
FACULTY AFFAIRS	307,355	398,606	91,251
FACULTY OMBUDPERSON	-	113,334	113,334
UAB ARMY ROTC	130,667	143,510	12,843
UAB FACULTY SENATE OFFICE	284,101	176,867	(107,234)
Total ACADEMIC SUPPORT--OTHER	863,932	1,069,050	205,118
STUDENT SERVICES			
COMMUNICATIONS AND PUBLICATIONS	280,000	-	(280,000)
EARLY MEDICAL SCHOOL ACCEPTANCE PROGRAM	62,864	82,637	19,773
ENROLLMENT OPERATIONS	993,023	932,637	(60,386)
FINANCIAL AID	616,404	689,639	73,235
INTERNATIONAL RECRUITMENT ENROLLMENT MGMT	90,958	-	(90,958)
INTERNATIONAL STUDENT & SCHOLAR SERVICES	497,343	668,942	171,599
NEW STUDENT PROGRAMS	217,125	223,952	6,827
ONE STOP STUDENT SERVICES	251,032	349,758	98,726
RECRUITMENT EVENTS	247,000	250,000	3,000
RETENTION INITIATIVES	258,092	282,256	24,164
SCHOLARSHIPS OPERATIONS	232,684	228,028	(4,656)
UNDERGRADUATE ADMISSIONS	1,732,028	1,936,144	204,116
UNDERGRADUATE RESEARCH	113,831	197,368	83,537
UNIVERSITY REGISTRAR	661,217	559,340	(101,877)
VICE PROVOST ENROLLMENT MANAGEMENT	470,070	645,849	175,779
Total STUDENT SERVICES	6,723,671	7,046,550	322,879

University of Alabama at Birmingham
Budget Summary
Office of the Provost

	2017 Approved Budget	2018 Proposed Budget	Difference
INSTITUTIONAL SUPPORT			
ACADEMIC SUCCESS CENTER	-	796,878	796,878
GENERAL ADMINISTRATION	398,702	209,454	(189,248)
OFFICE OF BUSINESS INTELLIGENCE	454,833	467,087	12,254
OFFICE OF E-LEARNING	-	3,323,697	3,323,697
OFFICE OF INSTITUTIONAL EFFECTIVENESS & ANALYSIS	1,443,118	1,479,132	36,014
OFFICE OF RESEARCH & ANALYSIS	429,945	472,840	42,895
OFFICE OF THE PROVOST	1,570,637	1,803,721	233,084
OFFICE OF WEB-BASED SERVICES	466,176	477,990	11,814
SENIOR VICE PROVOST	1,194,712	1,231,759	37,047
SOUTHERN ASSOCIATION OF COLLEGES	612,801	990,365	377,564
Total INSTITUTIONAL SUPPORT	6,570,924	11,252,923	4,681,999
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,618,471	1,187,772	(430,699)
Total OPER & MAINT OF PLANT--UTILITIES	1,618,471	1,187,772	(430,699)
SCHOLARSHIPS & FELLOWSHIPS			
UNDERGRADUATE SCHOLARSHIPS	23,542,350	25,884,021	2,341,671
Total SCHOLARSHIPS & FELLOWSHIPS	23,542,350	25,884,021	2,341,671
Total Estimated Expenditures	39,708,126	46,851,486	7,143,360

University of Alabama at Birmingham
Budget Summary
UAB Libraries

	2017 Approved Budget	2018 Proposed Budget	Difference
Estimated Revenues			
TUITION	1,977,676	2,627,676	650,000
INT SALES/SERVICES	474,021	483,356	9,335
OTHER OPERATING REVENUE	5,000	-	(5,000)
INDIRECT COST RECOVERY	931,276	997,210	65,934
CONTRA- REVENUE	(250)	-	250
STATE APPROPR	6,558,985	7,729,665	1,170,680
Total: Estimated Revenues	9,946,708	11,837,907	1,891,199
Transfers In			
OTHER TRANSFER	897,106	216,426	(680,680)
Total: Transfers In	897,106	216,426	(680,680)
Total: Estimated Revenues and Transfers In:	10,843,814	12,054,333	1,210,519
Transfers Out			
ENERGY MGMT TRANSFER	-	14,595	14,595
OTHER TRANSFER	15,298	14,137	(1,161)
Total: Transfers Out	15,298	28,732	13,434
Estimated Expenditures (See Details Below)	10,813,246	12,018,475	1,205,229
Total: Estimated Expenditures and Transfers Out:	10,828,544	12,047,207	1,218,663
Contingency	15,270	7,126	(8,144)
ACADEMIC SUPPORT--LIBRARIES			
UAB LIBRARIES LEARNING RESOURCES	2,263,209	2,703,903	440,694
UAB LIBRARIES ADMINISTRATION	6,300,037	5,770,707	(529,330)
UAB-BOOKS/PERIODICALS	2,250,000	3,068,460	818,460
UTILITIES ACCOUNT	-	475,405	475,405
Total ACADEMIC SUPPORT--LIBRARIES	10,813,246	12,018,475	1,205,229
Total Estimated Expenditures	10,813,246	12,018,475	1,205,229

University of Alabama at Birmingham

Budget Summary

Graduate School

	2017 Approved Budget	2018 Proposed Budget	Difference
Estimated Revenues			
TUITION	507,099	619,883	112,784
CONTRA- REVENUE	(73,529)	(89,883)	(16,354)
STATE APPROPR	676,979	1,775,890	1,098,911
Total: Estimated Revenues	1,110,549	2,305,890	1,195,341
Transfers In			
OTHER TRANSFER	4,116,418	6,004,496	1,888,078
PLANT TRANSFER	890,473	433,426	(457,047)
Total: Transfers In	5,006,891	6,437,922	1,431,031
Total: Estimated Revenues and Transfers In:	6,117,440	8,743,812	2,626,372
Transfers Out			
ENERGY MGMT TRANSFER	1,160	1,068	(92)
OTHER TRANSFER	212,092	181,119	(30,973)
Total: Transfers Out	213,252	182,187	(31,065)
Estimated Expenditures (See Details Below)	5,843,202	8,474,186	2,630,984
Total: Estimated Expenditures and Transfers Out:	6,056,454	8,656,373	2,599,919
Contingency	60,986	87,439	26,453
INSTRUCTION			
GAFP - DEVELOPMENTAL PSYCHOLOGY	-	161,648	161,648
GAFP ADMINISTRATION/HEALTH SERVICES (PH. D.)	179,471	174,583	(4,888)
GAFP BIOLOGY	-	161,648	161,648
GAFP BIOMEDICAL ENGINEERING	-	231,531	231,531
GAFP CHEMISTRY	-	289,413	289,413
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	59,824	124,389	64,565
GAP CIVIL ENGINEERING	-	57,883	57,883
MCFP BIostatISTICS	108,874	51,728	(57,146)
MCFP EPIDEMIOLOGY	146,919	103,455	(43,464)
MCFP HEALTH BEHAVIOR	87,452	51,728	(35,724)
MCFP MEDICAL SCIENTISTS TRAINING PROGRAM	379,152	385,897	6,745
MCFP NUTRITION SCIENCES	198,166	186,583	(11,583)
MCFP TOXICOLOGY	-	62,195	62,195
MCFP VISION SCIENCE	54,480	114,523	60,043
Total INSTRUCTION	1,214,338	3,196,975	1,982,637
ACADEMIC SUPPORT--OTHER			
ACADEMIC PROGRAMS INCENTIVE	30,500	30,500	-
GRADUATE ASSISTANTSHIPS/FELLOWSHIPS PROGRAM	847,887	738,537	(109,350)
GRADUATE SCHOOL	370,724	543,171	172,447
GRADUATE SCHOOL - INFO TECH FEES	16,540	16,540	-
GRADUATE SCHOOL DEAN'S OFFICE	697,811	565,117	(132,694)
GRADUATE SCHOOL PROFESSIONAL DEVELOPMENT	220,249	283,433	63,184
JOINT HEALTH SCIENCES INCENTIVES AND BRIDGE FUNDING	230,000	230,000	-

University of Alabama at Birmingham

Budget Summary

Graduate School

	2017 Approved Budget	2018 Proposed Budget	Difference
MCFP - INTEGRATED BIOMEDICAL SERVICES	-	771,900	771,900
OFFICE OF GRADUATE BIOMEDICAL SCIENCES	222,969	190,357	(32,612)
Total ACADEMIC SUPPORT--OTHER	2,636,680	3,369,555	732,875
STUDENT SERVICES			
GRADUATION PROCESSING & CEREMONY	22,085	25,800	3,715
INQUIRY PROCESSING	3,200	2,000	(1,200)
PUBLICATIONS & SPECIAL EVENTS	5,000	16,825	11,825
Total STUDENT SERVICES	30,285	44,625	14,340
SCHOLARSHIPS & FELLOWSHIPS			
GRADUATE BIOMEDICAL SCIENCES STIPEND AND TUITION	1,961,899	1,863,031	(98,868)
Total SCHOLARSHIPS & FELLOWSHIPS	1,961,899	1,863,031	(98,868)
Total Estimated Expenditures	5,843,202	8,474,186	2,630,984

University of Alabama at Birmingham
Budget Summary
Honors College

	2017 Approved Budget	2018 Proposed Budget	Difference
Estimated Revenues			
TUITION	1,089,114	1,272,086	182,972
CONTRA- REVENUE	(152,705)	(187,863)	(35,158)
STATE APPROPR	1,206,890	1,364,243	157,353
Total: Estimated Revenues	2,143,299	2,448,466	305,167
Transfers In			
PLANT TRANSFER	-	141,000	141,000
Total: Transfers In	-	141,000	141,000
Total: Estimated Revenues and Transfers In:	2,143,299	2,589,466	446,167
Transfers Out			
OTHER TRANSFER	-	482,657	482,657
Total: Transfers Out	-	482,657	482,657
Estimated Expenditures (See Details Below)	2,129,682	1,989,719	(139,963)
Total: Estimated Expenditures and Transfers Out:	2,129,682	2,472,376	342,694
Contingency	13,617	117,090	103,473
STUDENT SERVICES			
HONORS COLLEGE	1,237,941	1,161,140	(76,801)
OFFICE FOR POST-BACCALAUREATE SCHOLARSHIPS	64,368	-	(64,368)
SCIENCE & TECHNOLOGY HONORS PROGRAM	336,826	336,380	(446)
UNIVERSITY HONORS PROGRAM	490,547	492,199	1,652
Total STUDENT SERVICES	2,129,682	1,989,719	(139,963)
Total Estimated Expenditures	2,129,682	1,989,719	(139,963)

University of Alabama at Birmingham
Budget Summary
Health System Administration

	2017 Approved Budget	2018 Proposed Budget	Difference
Estimated Revenues			
INT SALES/SERVICES	2,321,882	1,611,936	(709,946)
Total: Estimated Revenues	2,321,882	1,611,936	(709,946)
Transfers In			
OTHER TRANSFER	12,257,625	13,526,158	1,268,533
Total: Transfers In	12,257,625	13,526,158	1,268,533
Total: Estimated Revenues and Transfers In:	14,579,507	15,138,094	558,587
Transfers Out			
ENERGY MGMT TRANSFER	307	307	-
OTHER TRANSFER	100,007	133,197	33,190
Total: Transfers Out	100,314	133,504	33,190
Estimated Expenditures (See Details Below)	14,479,193	15,004,590	525,397
Total: Estimated Expenditures and Transfers Out:	14,579,507	15,138,094	558,587
Contingency	-	-	-
PUBLIC SERVICE			
HEALTHFINDER PROGRAM	246,932	-	(246,932)
MANAGED CARE CONTRACTING	425,715	203,113	(222,602)
MEDICAL INFORMATION SYSTEM TELEPHONE	383,670	421,835	38,165
PHYSICIAN REFERRAL SERVICES	500,281	669,358	169,077
Total PUBLIC SERVICE	1,556,598	1,294,306	(262,292)
INSTITUTIONAL SUPPORT			
DIRECTOR OF HEALTH SYSTEMS	10,333,134	11,109,994	776,860
HEALTH SYSTEM SERVICE LINE MANAGEMENT	347,657	339,816	(7,841)
HEALTH SYSTEM SERVICE LINE MANAGEMENT-CANCER	15,300	34,900	19,600
HEALTH SYSTEMS MARKETING	1,643,278	1,504,624	(138,654)
HEALTH SYSTEMS-MARKET PLANNING AND RESEARCH	169,317	326,314	156,997
OFFICE OF PATIENT EXPERIENCE & ENGAGEMENT	400,909	-	(400,909)
UAB HEALTH SYSTEM LEADERSHIP & DEVELOPMENT	-	4,000	4,000
UAB HEALTH SYSTEM OFFICE OF DIVERSITY	-	326,581	326,581
UAB HEALTH SYSTEM TELEHEALTH	-	51,362	51,362
Total INSTITUTIONAL SUPPORT	12,909,595	13,697,591	787,996
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	13,000	12,693	(307)
Total OPER & MAINT OF PLANT--UTILITIES	13,000	12,693	(307)
Total Estimated Expenditures	14,479,193	15,004,590	525,397

University of Alabama at Birmingham

Budget Summary

University Hospital

	2017 Approved Budget	2018 Proposed Budget	Difference
Estimated Revenues			
TUITION	-	2,760	2,760
EXT SALES/SERVICE	6,574,663,449	7,219,813,793	645,150,344
INT SALES/SERVICES	797,077	12,735,010	11,937,933
OTHER OPERATING REVENUE	68,579,116	87,075,919	18,496,803
CONTRA- REVENUE	(4,787,122,420)	(5,327,584,728)	(540,462,308)
STATE APPROPR	33,406,248	33,406,248	-
NONOPERATING REVENUES	-	45,000,173	45,000,173
Total: Estimated Revenues	1,890,323,470	2,070,449,175	180,125,705
Transfers In			
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	1,890,323,470	2,070,449,175	180,125,705
Transfers Out			
ENERGY MGMT TRANSFER	381,562	366,244	(15,318)
OTHER TRANSFER	61,423,954	61,603,102	179,148
Total: Transfers Out	61,805,516	61,969,346	163,830
Estimated Expenditures (See Details Below)	1,658,582,657	1,784,836,862	126,254,205
Total: Estimated Expenditures and Transfers Out:	1,720,388,173	1,846,806,208	126,418,035
Contingency	169,935,297	223,642,967	53,707,670
HOSPITAL EXPENSES			
2000 HOSPITAL REVENUE BONDS-B&C FEES	(108,800)	110,000	218,800
4TH FLOOR MAIN BUILDING HIGHLANDS	1,904,384	1,240,520	(663,864)
4TH FLOOR NORTH WING HIGHLANDS	2,042,581	1,488,250	(554,331)
5 QBT OR/PREOP/PACU	4,613	2,858	(1,755)
5TH FLOOR MAIN BUILDING HIGHLANDS	1,906,491	1,487,282	(419,209)
5TH FLOOR NORTH WING HIGHLANDS	1,369,571	866,221	(503,350)
ABDOMINAL TRANSPLANT UNIT	2,258,490	1,878,499	(379,991)
ACUTE OCCUPATIONAL THERAPY	839,333	731,091	(108,242)
ACUTE SPEECH AND HEARING	605,146	720,888	115,742
ACUTE TRAUMA CARE UNIT	855,595	891,542	35,947
ADMINISTRATION	3,420,241	6,552,732	3,132,491
ADMINISTRATION - J. DEMOSS	401,415	401,968	553
ADMINISTRATION-BATES	307,580	280,718	(26,862)
ADMINISTRATION-BRENDA CARLISLE	1,047,406	973,071	(74,335)
ADMINISTRATION-CFO	570,634	852,274	281,640
ADMINISTRATION-CHIEF OPERATING OFFICER	825,527	1,932,585	1,107,058
ADMINISTRATION-CONNELLY	187,600	202,450	14,850
ADMINISTRATION-KOWALCZYK	(3,473,383)	(9,210,690)	(5,737,307)
ADMINISTRATION-LIMDI	59,812	49,718	(10,094)
ADMINISTRATION-LYNNE CLASS	376,536	324,520	(52,016)
ADMINISTRATIVE OFFICE-CHIEF QUALITY OFFICER(OLD)	1,626,239	1,610,963	(15,276)
ADVANCED ENTERPRISE ANALYTICS(OLD)	528,069	550,028	21,959
ADVANCED PRACTICE PROVIDER	459,711	606,836	147,125
AERODIGESTIVE CLINIC-THE KIRKLIN CLINIC	441,534	428,863	(12,671)
AMBULATORY CARDIOTHORACIC TRANSPLANT UNIT	71,392	-	(71,392)
ANATOMICAL PATHOLOGY TRANSCRIPTION	420,066	369,807	(50,259)
ANESTHESIA HIGHLANDS	4,200,425	4,429,913	229,488
ANESTHESIA SPECIAL PROCEDURES(OLD)	1,625,131	1,572,051	(53,080)
ANESTHESIA TECHNICIANS	(24,015)	(37,693)	(13,678)
ANTICOAGULATION CLINIC-TKC	67,364	82,429	15,065

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	2017 Approved Budget	2018 Proposed Budget	Difference
APHERESIS SERVICES	2,485,924	2,611,851	125,927
APOTHECARY-HIGHLANDS	1,786,651	1,634,090	(152,561)
APOTHECARY-HIGHLANDS-HOSPITAL CONTRACT SVCS	-	42,281	42,281
AUDIOLOGY-THE KIRKLIN CLINIC	293,410	304,039	10,629
AUTOPSY PATHOLOGY	1,335,197	1,238,234	(96,963)
AUTOPSY PLANT OPERATIONS	285,352	274,757	(10,595)
BAD DEBT EXPENSE	164,018,326	199,948,555	35,930,229
BAKE SHOP PRODUCTION	415,653	500,048	84,395
BEDSIDE TESTING	1,047,583	1,175,939	128,356
BIOENGINEERING-THE KIRKLIN CLINIC	130,030	33,980	(96,050)
BIO-MEDICAL & CLINICAL ENGINEERING	2,413,542	3,011,351	597,809
BIOMEDICAL ENGINEERING-HIGHLANDS	236,168	159,570	(76,598)
BLOCK 176 NONCAPITAL EXPENSES	891	1,006	115
BLOOD BANK LAB	15,372,624	16,398,083	1,025,459
BLOOD BANK LAB -- COAGULATION FACTORS	4,402	-	(4,402)
BLOOD BANK-HIGHLANDS	162,499	407,923	245,424
BONE MARROW TRANSPLANT HEMATOLOGY/ONCOLOGY SPECIAL CARE UNIT	1,945,387	1,751,990	(193,397)
BONE MARROW TRANSPLANT OUTPATIENT	2,084,885	1,529,194	(555,691)
BONE MARROW TRANSPLANT OUTPATIENT NURSING	911,859	820,198	(91,661)
BONE MARROW TRANSPLANT SUPPORT	3,064,735	3,272,737	208,002
BREAST CANCER CLINIC-THE KIRKLIN CLINIC	335,996	403,461	67,465
BREAST SURGERY CLINIC-THE KIRKLIN CLINIC	1,681	102	(1,579)
BREAST SURVIVORSHIP CLINIC-TKC	-	5,590	5,590
BRONCHOSCOPY & PULMONARY LABS(OLD)	224,791	218,647	(6,144)
BRONCHOSCOPY-THE KIRKLIN CLINIC	786,563	398,292	(388,271)
BURN DRESSING TEAM	350,328	239,511	(110,817)
CAFETERIA-HIGHLANDS	1,311,929	1,292,871	(19,058)
CANCER CENTER	714,143	797,508	83,365
CARDIAC CATH LABORATORY-THE KIRKLIN CLINIC	1,170,366	1,018,857	(151,509)
CARDIAC REHAB (OLD)	299,916	473,547	173,631
CARDIOGRAPHICS-THE KIRKLIN CLINIC	217,725	221,228	3,503
CARDIOLOGY CLINIC-THE KIRKLIN CLINIC	1,300,948	1,397,434	96,486
CARDIOPULMONARY CRITICAL CARE UNIT	-	326,669	326,669
CARDIOVASCULAR IMAGING ADMINISTRATION	-	104,771	104,771
CARDIOVASCULAR NMR	294,258	-	(294,258)
CARDIOVASCULAR NURSERY	772	744	(28)
CARDIOVASCULAR PERFUSION	8,738,463	10,999,018	2,260,555
CARDIOVASCULAR SERVICES	2,500,264	2,560,351	60,087
CARDIOVASCULAR SURGERY CLINIC-THE KIRKLIN CLINIC	296,584	577,529	280,945
CARE MANAGEMENT	3,910,141	3,636,182	(273,959)
CELL THERAPY LABORATORY	284,083	443,407	159,324
CENTER FOR NURSING EXCELLENCE	3,761,672	3,354,430	(407,242)
CENTER FOR PSYCHIATRIC MEDICINE 5TH FLOOR NORTHEAST WING	20,584	396	(20,188)
CENTER FOR PSYCHIATRIC MEDICINE ADMINISTRATION	545	981	436
CENTER FOR PSYCHIATRIC MEDICINE CSS ADOLESCENT	518,479	295,923	(222,556)
CENTER FOR PSYCHIATRIC MEDICINE PLANT OPERATIONS	841,165	748,533	(92,632)
CENTER FOR PSYCHIATRIC MEDICINE THERAPY SERVICES	-	718,390	718,390
CENTRAL FILES-LAB	3,527,332	3,640,015	112,683
CENTRAL STERILE SERVICES-PERIOPERATIVE	3,743,689	4,846,500	1,102,811
CENTRAL STERILE SUPPLY HIGHLANDS	927,645	1,426,959	499,314
CENTRAL STERILE SUPPLY-THE KIRKLIN CLINIC	-	484,080	484,080
CENTRAL STERILE-THE KIRKLIN CLINIC(OLD)	513,003	-	(513,003)
CENTRAL VENOUS ACCESS TEAM	-	611,583	611,583
CHEMISTRY LAB	4,113,723	4,573,561	459,838
CHIEF NURSE'S OFFICE	1,077,670	1,866,888	789,218

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CHIEF OF MEDICAL STAFF	171,533	-	(171,533)
CHIEF OF STAFF OFFICE	76,621	240,857	164,236
CHIEF OF STAFF-THE KIRKLIN CLINIC	2,339	2,225	(114)
CHILDBIRTH/COMMUNITY EDUCATION	5,300	7,639	2,339
CHRONIC KIDNEY DISEASE CLINIC-THE KIRKLIN CLINIC	271,879	271,940	61
CLINIC ADMINISTRATION-THE KIRKLIN CLINIC	1,539,843	1,399,283	(140,560)
CLINICAL EMERGENCY DEPT/OCCUPATIONAL HEALTH PROGRAM	2,780	-	(2,780)
CLINICAL ETHICS PROGRAM(OLD)	-	104,339	104,339
CLINICAL PRACTICE TRANSFORMATION	-	421,386	421,386
CLINICAL TRIALS CARE & TREATMENT	297,984	739,495	441,511
COAGULATION LAB	696,221	804,403	108,182
COMPREHENSIVE DIABETES CLINIC-THE KIRKLIN CLINIC	12	5,651	5,639
COMPUTED TOMOGRAPHY SERVICES-THE KIRKLIN CLINIC	1,618,785	1,590,481	(28,304)
CONTINGENCY-BUDGET	415	268	(147)
CONTINUING EDUCATION PHYSICAL THERAPY	6,500	8,690	2,190
CONTRACT PARKING	265,961	272,575	6,614
CONTRACTING & SOURCING	288,443	290,141	1,698
COORDINATED BUSINESS OPERATIONS	759,139	11,924,372	11,165,233
COPIERS/FAXES/PRINTERS	1,050,733	1,104,617	53,884
CORPORATE COMPLIANCE	530,571	432,871	(97,700)
COSMETIC DERMATOLOGY CLINIC-THE KIRKLIN CLINIC	-	227	227
CPM 5TH FLOOR NORTHEAST WING RECOVERY STABILIZATION UNIT	1,022,185	1,016,366	(5,819)
CRITICAL CARE COVERAGE	2,439,868	2,439,840	(28)
CRITICAL CARE TRANSPORT	4,714,489	4,181,277	(533,212)
CTR FOR PSYCHIATRIC MED 7TH FLOOR SOUTH WING ADULT/GERIATRIC	1,153,932	1,082,828	(71,104)
CTR FOR PSYCHIATRIC MEDICINE 6TH FLOOR NORTH WING	1,021,253	959,725	(61,528)
CTR FOR PSYCHIATRIC MEDICINE 6TH FLOOR SOUTH WING	1,197,319	1,114,263	(83,056)
CV NURSING-CLINICIAN	2,305,522	1,531,904	(773,618)
CV SURGICAL SERVICES	481	410	(71)
CYTOLOGY LABORATORY	583,849	506,948	(76,901)
CYTOPENIA LABORATORY	170,403	139,892	(30,511)
DECISION SUPPORT/PRODUCTIVITY(OLD)	486,994	221,499	(265,495)
DEPARTMENT OF INTERDISCIPLINARY PRACTICE AND TRAINING	359,272	434,909	75,637
DEPRECIATION-BUILDING	30,330,063	29,788,784	(541,279)
DEPRECIATION-EQUIPMENT	31,978,449	35,075,770	3,097,321
DEPT OF MEDICINE FACULTY PRACTICE ADVANCED PRACTICE PROVIDER	-	147,860	147,860
DERMATOLOGY CLINIC-THE KIRKLIN CLINIC	680,588	157,301	(523,287)
DERMATOLOGY RESEARCH-THE KIRKLIN CLINIC	2,769	15	(2,754)
DIABETES SCHOLAR PROGRAM (OLD)	-	281	281
DIABETES/NUTRITION EDUCATION-THE KIRKLIN CLINIC	226,974	201,817	(25,157)
DIAG MOLECULAR BIOLOGY LAB	3,060,773	3,223,043	162,270
DIRECTOR-OPERATIONS-THE KIRKLIN CLINIC	2,324,403	2,642,295	317,892
DISCOUNTS-METABOLIC RESEARCH UNIT	622	600	(22)
DISCOUNTS-UAB EMPLOYEES	-	956	956
DISCOUNTS-VETERANS ADMINISTRATION HOSPITAL	-	44	44
DISCOUNTS-VIVA UAB	2,924,991	3,738,727	813,736
DUAL XRAY ABSORPTIOMETRY SCANS-THE KIRKLIN CLINIC	173,899	172,297	(1,602)
EAR, NOSE, AND THROAT SURGERY CLINIC-THE KIRKLIN CLINIC	719,386	770,251	50,865
ECG-CARDIOGRAPHICS (OLD)	336,896	-	(336,896)
ECHOCARDIOGRAPHY AND GRAPHICS LAB	-	1,783,454	1,783,454
ECHOCARDIOGRAPHY AND GRAPHICS LAB (OLD)	1,489,940	-	(1,489,940)
ECHOCARDIOGRAPHY-THE KIRKLIN CLINIC	1,139,238	778,731	(360,507)
ED NURSING OFFICE	11,892	14,226	2,334
ED PSYCH PROGRAM	394,147	289,164	(104,983)
EDUCATIONAL ASSISTANCE	1,200,000	750,000	(450,000)

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ELECTROCARDIOGRAM-CARDIOGRAPHICS	-	278,188	278,188
ELECTRODIAGNOSTIC STUDIES	217,285	249,721	32,436
ELEVATOR MAINTENANCE	6,812	6,516	(296)
EMERGENCY DEPARTMENT	7,028,867	6,005,154	(1,023,713)
EMERGENCY DEPARTMENT ADVANCED PRACTICE PROVIDERS	1,232,853	799,703	(433,150)
EMERGENCY ROOM HIGHLANDS(OLD)	1,751,786	1,669,270	(82,516)
EMERGENCY ROOM PHYSICIANS	86,500	85,930	(570)
EMPLOYEE HEALTH SERVICES	2,015,571	1,990,284	(25,287)
ENDOCRINOLOGY CLINIC-THE KIRKLIN CLINIC	430,881	421,340	(9,541)
ENDOSCOPY (OLD)	815,998	777,744	(38,254)
ENDOSCOPY SUPPORT SERVICES	-	5,656	5,656
ENDOSCOPY-THE KIRKLIN CLINIC	2,662,533	2,832,145	169,612
ENVIRONMENTAL SERVICES - JT	11,266,234	10,947,058	(319,176)
EQUIPMENT SERVICE ENGINEERS-THE KIRKLIN CLINIC	180,750	630	(180,120)
ER PHYSICIANS-COMPUTER SCIENCES CORP	248,602	-	(248,602)
ESCORT SERVICES	527,043	464,052	(62,991)
FACILITIES MANAGEMENT-THE KIRKLIN CLINIC	9,315,377	8,847,122	(468,255)
FACULTY OFFICE TOWER ORGAN PROCUREMENT	8,349	118,232	109,883
FAMILY PRACTICE PHARMACY	19,434	16,079	(3,355)
FINANCIAL ANALYSIS	294,915	310,510	15,595
FINANCIAL MANAGEMENT	9,340,646	4,368,254	(4,972,392)
FLOAT POOL-THE KIRKLIN CLINIC	236,380	266,539	30,159
FOOD AND NUTRITION SERVICES	1,075,414	1,380,643	305,229
FOOD SERVICES-CAFETERIA	3,301,570	3,431,441	129,871
FOOD SERVICES-CATERING	913,088	897,820	(15,268)
FOOD SERVICES-CLINICAL	672,458	608,379	(64,079)
FOOD SERVICES-PATIENT SERVICES	1,345,830	1,157,758	(188,072)
FOOD SERVICES-PRODUCTION & SANITATION	3,993,969	4,059,276	65,307
FOOD SERVICES-SPAIN REHAB CENTER CAFETERIA	263,023	259,930	(3,093)
GAMMA KNIFE-HIGHLANDS	317,849	-	(317,849)
GARDENDALE CLINIC LAB	26,893	30,014	3,121
GASTROENTEROLOGY CLINIC-THE KIRKLIN CLINIC	702,286	779,678	77,392
GASTROINTESTINAL SURGERY CLINIC-THE KIRKLIN CLINIC	335,787	162,098	(173,689)
GASTROINTESTINAL SURGICAL ONCOLOGY	1,877,764	1,551,928	(325,836)
GASTROINTESTINAL SURGICAL UNIT	2,153,484	1,838,205	(315,279)
GENERAL ANESTHESIA SERVICES	16,450,147	15,018,216	(1,431,931)
GENERAL DIAGNOSTICS-THE KIRKLIN CLINIC	689,076	754,273	65,197
GENERAL SERVICE BUILDING PLANT OPERATIONS	766,457	785,808	19,351
GENERAL SURGERY CLINIC-THE KIRKLIN CLINIC	586,327	646,330	60,003
GENETIC CLINIC-THE KIRKLIN CLINIC	-	66,067	66,067
GERIATRIC CONTINENCE CLINIC-THE KIRKLIN CLINIC	37,451	41,897	4,446
GERIATRIC SCHOLARS	138,114	32,822	(105,292)
GERIATRICS & PALLIATIVE CARE	122,827	232,857	110,030
GIFT SHOP-HIGHLANDS	359	-	(359)
GRADUATE MEDICAL EDUCATION	66,160,686	59,588,835	(6,571,851)
GRADUATE MEDICAL EDUCATION -- GME EQUITY	(7,123,226)	(6,571,262)	551,964
GRADUATE MEDICAL EDUCATION ADMINISTRATIVE SUPPORT	266,409	302,501	36,092
GSB-PERSONNEL PLANT OPERATIONS	14,716	26,890	12,174
GUEST RELATIONS-THE KIRKLIN CLINIC	66,485	56,197	(10,288)
GUEST SERVICES ADMINISTRATION	353,439	531,694	178,255
GUEST SERVICES OPERATIONS	863,088	1,051,476	188,388
GUEST SERVICES-MAILROOM	169,580	127,788	(41,792)
HEALTH INFORMATION MANAGEMENT	10,918,036	9,190,894	(1,727,142)
HEALTH RESOURCES & SVCS ADMINISTRATION HEALTH FAILURE CLINIC	8,328	410,389	402,061
HEALTH SYSTEM INFORMATION SERVICES OPERATIONS	58,804,431	68,059,722	9,255,291

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HEART & LUNG ORGAN ACQUISITION	2,805,119	2,884,080	78,961
HEART & VASCULAR CENTER ADMINISTRATION	1,178,267	1,385,517	207,250
HEART & VASCULAR CENTER ADULT CATHETERIZATION LAB	6,745,040	6,877,640	132,600
HEART & VASCULAR CENTER COMMON	2,137,211	2,512,227	375,016
HEART & VASCULAR CENTER ELECTROPHYSIOLOGY LABORATORY	12,179,079	13,900,571	1,721,492
HEART & VASCULAR CENTER NEURO INTERVENTIONAL RADIOLOGY	4,757,938	5,050,986	293,048
HEART & VASCULAR CENTER PRE/POST RECOVERY UNIT	1,876,084	1,481,350	(394,734)
HEART & VASCULAR CENTER VASCULAR INTERVENTIONAL RADIOLOGY	6,520,234	5,720,222	(800,012)
HEART & VASCULAR CENTER VASCULAR LABORATORY	-	21,080	21,080
HEART TRANSPLANT INTENSIVE CARE UNIT	3,000,240	2,500,387	(499,853)
HEART TRANSPLANT SUPPORT GROUP	4,631	3,999	(632)
HEMATOLOGY LABORATORY	1,283,099	1,242,726	(40,373)
HEMATOLOGY ONCOLOGY SPECIALTY UNIT	1,592,992	1,306,434	(286,558)
HEMATOLOGY/ONCOLOGY CLINIC-THE KIRKLIN CLINIC	1,239,666	972,794	(266,872)
HIGH RISK CARE INPATIENT	3,459,230	6,692,890	3,233,660
HISTOCOMPATIBILITY LAB	5,476,015	4,622,492	(853,523)
HOME INFUSION THERAPY	1,581,213	1,602,649	21,436
HOSPITAL AUXILIARY SERVICES	3,472	3,152	(320)
HOSPITAL COMMUNICATIONS	11,788	564	(11,224)
HOSPITAL EXPENSE AUDIT ADJUSTMENT	472,118	-	(472,118)
HOSPITAL HUMAN RESOURCE MARKETING & ADVERTISING	562,450	536,018	(26,432)
HOSPITAL HUMAN RESOURCE OPERATIONS	914,884	899,982	(14,902)
HOSPITAL HUMAN RESOURCE ORIENTATION	50,176	39,193	(10,983)
HOSPITAL LABORATORY-MANAGEMENT	6,105,199	6,214,620	109,421
HOSPITAL PAYROLL SUSPENSE	(2,100,000)	(2,100,000)	-
HOSPITAL PURCHASING	329,875	271,143	(58,732)
HOSPITAL REPAIRS AND MAINTENANCE	1,693,986	3,220,683	1,526,697
HOSPITAL TELEVISION	403,410	674,184	270,774
HOSPITALIST SERVICES	14,432,489	18,484,245	4,051,756
HOSPITALIST UNIT 2	750,035	778,378	28,343
HOSPITALIST UNIT 3	977,175	1,101,587	124,412
HOUSEKEEPING-THE KIRKLIN CLINIC	843,939	813,315	(30,624)
HSF FAMILY PRACTICE	84,235	94,056	9,821
HSIS BACKUP DATA CENTER @ RSA TOWER IN MONTGOMERY, AL	1,774,702	2,813,365	1,038,663
HTICU MD EXTENDERS	899,806	902,416	2,610
ICVU	1,213,086	670,388	(542,698)
IMMUNOCYTOLOGY LABORATORY	543,577	480,170	(63,407)
IMMUNOLOGICAL STUDIES	214,000	225,572	11,572
IMMUNOLOGY LABORATORY	1,950,773	1,744,841	(205,932)
INFECTION PREVENTION & CONTROL	798,946	774,440	(24,506)
INFORMATICS-THE KIRKLIN CLINIC	263,612	-	(263,612)
INFUSION CLINIC ACTON ROAD	11,915,154	16,977,971	5,062,817
INFUSION CLINIC THE KIRKLIN CLINIC 3RD FLOOR	6,463,317	6,450,078	(13,239)
INFUSION CLINIC THE KIRKLIN CLINIC 5TH FLOOR	33,074,669	39,348,462	6,273,793
INFUSION CLINIC WOMEN'S AND INFANT CENTER	2,432,395	3,377,264	944,869
INPATIENT PRE-OPERATIVE EVALUATION SERVICES	-	1,550,273	1,550,273
INTENSIVE CARE UNIT HIGHLANDS	762,471	670,063	(92,408)
INTERNATIONAL MEDICAL SERVICES	290,101	374,747	84,646
INVESTIGATIONAL DRUG SERVICES	121,624	125,288	3,664
JCAHO/REGULATORY AFFAIRS	1,472,037	1,060,974	(411,063)
JEFFERSON TOWER 15TH FLOOR INFUSION CLINIC	7,622,970	4,450,931	(3,172,039)
JEFFERSON TOWER 6TH FLOOR NORTH WING ENDOSCOPY(OLD)	3,247,486	4,286,837	1,039,351
JEFFERSON TOWER NORTH WING 5TH FLOOR ADULT PSYCHIATRY	1,059,617	1,155,949	96,332
JEFFERSON TOWER PHASE II AND III	-	14,758	14,758
JEFFERSON TOWERS 15TH FLOOR CLINICAL RESEARCH UNIT	549,019	-	(549,019)

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KIDNEY AND PANCREAS ORGAN ACQUISITION	9,131,966	9,589,062	457,096
KIDNEY AND PANCREAS TRANSPLANT	1,832,072	1,641,272	(190,800)
KIRKLIN CLINIC PHARMACY	16,837,140	26,118,097	9,280,957
LAB OUTREACH SERVICE	1,694,189	1,749,323	55,134
LABOR & DELIVERY-WOMEN AND INFANTS CENTER	3,923,886	3,332,149	(591,737)
LABORATORY-HIGHLANDS	1,572,559	1,798,998	226,439
LABORATORY-PHYSICIANS & RESIDENTS	5,840	5,872	32
LACTATION SUPPORT SERVICES	286,262	173,651	(112,611)
LAWSON ADJUSTMENTS	-	(64,941)	(64,941)
LAWSON GRANT CLEARING - PHARMACY	121,953	305,329	183,376
LEEDS CLINIC LABORATORY	128,850	158,370	29,520
LEEDS CT	188,846	-	(188,846)
LEEDS DEXA SCAN	6,000	11,954	5,954
LEEDS DIAGNOSTIC	94,789	-	(94,789)
LEEDS IMAGING	437,081	848,561	411,480
LEEDS MAMMOGRAM	53,582	-	(53,582)
LEEDS MRI	118,679	2,600	(116,079)
LEEDS ULTRASOUND	25,000	1,200	(23,800)
LINEN SERVICE-THE KIRKLIN CLINIC	-	85	85
LISTER HILL SATELLITE LIBRARY	474,399	495,671	21,272
LIVER ACQUISITION	8,076,319	8,957,312	880,993
LOCKSMITH & SIGNS	125,081	158,618	33,537
LWTI PLANT OPERATIONS	76,811	41,224	(35,587)
MAGNET CREDENTIALING PROGRAM	221,459	249,422	27,963
MAGNETIC RESONANCE IMAGING-THE KIRKLIN CLINIC	2,489,313	2,465,806	(23,507)
MAGNETIC SOURCE IMAGING LABORATORY-THE KIRKLIN CLINIC	226,151	298,375	72,224
MAIL ORDER TRANSPLANT PHARMACY	34,388,417	23,326,513	(11,061,904)
MAIN POST ANESTHESIA CARE UNIT	2,531,783	2,626,304	94,521
MAIN PRE-OPERATIVE	2,403,678	1,759,347	(644,331)
MALPRACTICE INSURANCE NON-GME	866,039	649,530	(216,509)
MAMMOGRAPHY-THE KIRKLIN CLINIC	1,474,331	1,831,391	357,060
MANAGED CARE-HOME HEALTH	199	192	(7)
MATERNITY EVALUATION UNIT - WOMEN AND INFANTS CENTER	849,426	797,417	(52,009)
MCDONALD GROUP OUTPATIENT LABORATORY	136,952	107,608	(29,344)
MEDICAL AND DENTAL STAFF OFFICE	305,222	336,250	31,028
MEDICAL CENTER PHARMACY	9,577,755	14,704,466	5,126,711
MEDICAL DIRECTORSHIPS	3,771,961	4,295,184	523,223
MEDICAL EDUCATION BLDG 7TH FLOOR VASCULAR SURGERY NURSING	1,216,786	1,077,691	(139,095)
MEDICAL EMERGENCY TEAM (OLD)	-	557,969	557,969
MEDICAL INTENSIVE CARE UNIT MD EXTENDERS	2,330,268	2,423,896	93,628
MEDICAL NURSING CONFERENCE	2,074	7,432	5,358
MEDICAL NURSING OFFICE	1,863,920	1,762,659	(101,261)
MEDICAL OFFICER OF THE DAY	400,199	353,352	(46,847)
MEDICATION SERVICES-TKC	139,472	163,347	23,875
MICROBIOLOGY LABORATORY	1,875,486	2,075,194	199,708
MISCELLANEOUS	337,745,550	400,994,453	63,248,903
MOHS MICROGRAPHIC SURGERY CLINIC-THE KIRKLIN CLINIC	497,559	837,725	340,166
MUSIC THERAPY	62,953	69,895	6,942
NAVIGATION TEAM	276,337	163	(276,174)
NEONATOLOGY NURSE PRACTITIONERS	981,071	1,117,546	136,475
NEPHROLOGY CLINIC-THE KIRKLIN CLINIC	298,362	460,062	161,700
NEURO IMAGING	-	2,524	2,524
NEURO MD EXTENDERS	1,078,452	1,374,111	295,659
NEUROLOGY ADMINISTRATIVE OFFICE	1,107,196	680,938	(426,258)
NEUROLOGY CLINIC-THE KIRKLIN CLINIC	1,387,491	1,892,938	505,447

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	2017 Approved Budget	2018 Proposed Budget	Difference
NEUROPSYCHOLOGY CLINIC	160,603	180,696	20,093
NEUROSCIENCE	108,533	112,119	3,586
NEUROSURGERY CLINIC-THE KIRKLIN CLINIC	446,192	445,166	(1,026)
NICU/SICU CRITICAL CARE CONFERENCE	5,650	1,238	(4,412)
NON-CAPITAL EQUIPMENT	8,729	8,729	-
NON-CAPITAL PROJECT EXPENSES	1,721,623	1,468,356	(253,267)
NORTH PAVILION 5TH & 7TH FLOOR OPERATING SUITE	82,789,749	89,635,173	6,845,424
NORTH PAVILION NEURO STROKE STEPDOWN UNIT	1,105,780	1,021,610	(84,170)
NORTH PAVILION PLANT OPERATIONS	8,379,196	7,908,792	(470,404)
NUCLEAR CARDIOLOGY-THE KIRKLIN CLINIC	1,105,009	984,604	(120,405)
NUCLEAR MEDICINE	2,137,547	3,397,410	1,259,863
NURSE STAFFING POOL-IRREGULAR EMPLOYEES	145,090	-	(145,090)
NURSING ADMINISTRATION-HIGHLANDS	713,150	785,818	72,668
NURSING CLINICAL-ACADEMIC PARTNERSHIP	156,120	156,240	120
NURSING INFORMATICS	472,999	369,539	(103,460)
NURSING RESOURCES & SUPPORT SERVICES	1,907,513	1,098,281	(809,232)
NURSING STAFF DEVELOPMENT CONTINUING EDUCATION	-	3,511	3,511
NURSING TRAINING(OLD)	169,439	-	(169,439)
NUTRITION HIGHLANDS	6	-	(6)
OBSERVATION CLINICAL DECISION UNIT	-	777,485	777,485
OCCUPATIONAL THERAPY-HIGHLANDS	335,684	364,813	29,129
OESTEOPOROSIS CLINIC-THE KIRKLIN CLINIC	96,693	60,031	(36,662)
ONCOLOGY CARE MODEL(OLD)	459,359	1,595,409	1,136,050
OPERATING ROOM HIGHLANDS	21,756,444	24,915,632	3,159,188
OPERATING ROOM SUPPORT	206,614	196,640	(9,974)
ORAL/MAXILLOFACIAL SURGERY CLINIC-THE KIRKLIN CLINIC	575,655	450,710	(124,945)
ORTHOPEDIC MD EXTENDERS	218,889	210,668	(8,221)
ORTHOPEDIC SURGICAL CARE UNIT(OLD)	24,418	31,607	7,189
OUTPATIENT CLINICAL DECISION UNIT(OLD)	839,155	-	(839,155)
OUTPATIENT INFUSION PHARMACY SERVICES	1,507,636	1,420,585	(87,051)
OUTPATIENT LABORATORY	5,650,639	5,774,013	123,374
OUTPATIENT REHABILITATION SERVICES ADMINISTRATION	-	301,057	301,057
OUTPATIENT REHABILITATION THERAPY	1,653,870	1,881,953	228,083
PAIN MANAGEMENT-HIGHLANDS	980,048	1,256,736	276,688
PALLIATIVE CARE UNIT	849,070	679,920	(169,150)
PASTORAL CARE	588,010	573,213	(14,797)
PATIENT ACCESS	3,123,848	3,144,039	20,191
PATIENT ADVOCATES	220,277	167,200	(53,077)
PATIENT AND FAMILY CENTERED CARE	49,679	53,315	3,636
PATIENT EXPRESS HIGHLANDS(OLD)	1,986	-	(1,986)
PATIENT FINANCIAL SERVICE	13,184,984	9,587,798	(3,597,186)
PATIENT PLACEMENT	1,818,269	1,608,033	(210,236)
PATIENT RESOURCE LIBRARY-THE KIRKLIN CLINIC	2,972	-	(2,972)
PEDIATRIC ECHOCARDIOGRAPHICS	8	-	(8)
PEDIATRIC ECHOCARDIOGRAPHY SERVICES	-	118,196	118,196
PERFORMANCE ENGINEERING-THE KIRKLIN CLINIC	189,216	170,579	(18,637)
PERIOPERATIVE ADMINISTRATION-HIGHLANDS	346,986	521,684	174,698
PERIOPERATIVE NURSING OFFICE	815,121	1,063,471	248,350
PERSONNEL SUPPORT IDENTIFICATION BADGES	-	5,924	5,924
PERSONNEL SUPPORT SERVICES	8,974	15,340	6,366
PHARM CARE AMBULATORY	2,264	9,801	7,537
PHARM CARE COMPOUNDING	3,840,900	3,258,299	(582,601)
PHARMACY	64,776,344	65,659,650	883,306
PHARMACY ADMINISTRATION	39,010	40,111	1,101
PHARMACY CARE CPS	3,624,042	3,280,019	(344,023)

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	2017 Approved Budget	2018 Proposed Budget	Difference
PHARMACY CARE INVENTORY	3,813,359	3,203,069	(610,290)
PHARMACY GRANT CLEARING ACCOUNT	(540)	(17)	523
PHARMACY RESIDENTS	431,219	450,088	18,869
PHARMACY SCHOLARSHIP AND EDUCATION	63,993	31,506	(32,487)
PHARMACY-HIGHLANDS	5,152,875	5,753,548	600,673
PHYSICAL THERAPY	1,526,059	1,449,861	(76,198)
PHYSICAL THERAPY-HIGHLANDS	546,960	510,987	(35,973)
PHYSICS-THE KIRKLIN CLINIC	230,292	-	(230,292)
PLANNING	1,471,457	1,484,098	12,641
PLANT OPERATIONS	4,216,824	4,458,384	241,560
PLANT OPERATIONS-HIGHLANDS	2,796,101	2,712,707	(83,394)
PLASTIC SURGERY CLINIC-THE KIRKLIN CLINIC	240,069	277,952	37,883
POLICIES & STANDARDS RESOURCES	464,392	421,578	(42,814)
POST VISIT CALL CENTER	657,731	807,652	149,921
PRE-ANESTHESIA CLINIC-HIGHLANDS	1,230,615	799,590	(431,025)
PREOPERATIVE ASSESSMENT CLINIC-THE KIRKLIN CLINIC	14,272	-	(14,272)
PREOPERATIVE ASSESSMENT CONSULTATION AND TREATMENT CLINIC	1,328,756	941,031	(387,725)
PRIMARY CARE WHITAKER CLINICS	531,956	1,391,425	859,469
PRIME CARE GENERAL INTERNAL MEDICINE CLINIC-(OLD)	236,746	206,263	(30,483)
PRIME CARE INTERNAL MEDICINE II CLINIC-(OLD)	891,274	926,518	35,244
PRIME CARE INTERNAL MEDICINE III CLINIC-(OLD)	590,513	661,092	70,579
PRIME THERAPEUTICS 340B CONTRACT PHARMACIES	-	196,862	196,862
PROFESSIONAL DEVELOPMENT CERTIFICATION PROGRAM	777	-	(777)
PROVIDER INTEGRATION	1,454,625	1,297,423	(157,202)
PSYCHIATRIC NURSING ADMINISTRATION	-	1,325,477	1,325,477
PSYCHIATRIC NURSING OFFICE	12,287	5,033	(7,254)
PSYCHIATRIC SERVICES	1,761,056	602,747	(1,158,309)
PSYCHIATRIC THERAPY SERVICES(OLD)	459,889	-	(459,889)
PULMONARY CLINIC-THE KIRKLIN CLINIC	705,073	842,907	137,834
PULMONARY FUNCTION LAB-THE KIRKLIN CLINIC	224,260	219,445	(4,815)
QUALITY	796	768	(28)
QUALITY ACADEMY	154,700	288,372	133,672
QUALITY AND PATIENT SAFETY	726,820	898,644	171,824
QUALITY RESOURCES(OLD)	8,950	8,247	(703)
QUARTERBACK TOWER 3RD FLOOR MEDICAL INTENSIVE CARE UNIT	4,210,299	3,318,229	(892,070)
QUARTERBACK TOWER 4TH FLOOR SURGICAL INTENSIVE CARE UNIT	3,498,537	2,532,034	(966,503)
QUARTERBACK TOWER 5TH FLOOR RADIO INTENSIVE CARE UNIT	1,947,115	1,530,424	(416,691)
RADIATION ONCOLOGY	6,006,755	6,601,059	594,304
RADIOLOGY ADMINISTRATION HIGHLANDS	269,601	225,934	(43,667)
RADIOLOGY OPERATING ROOM SUPPORT	-	443,480	443,480
RADIOLOGY OPERATIONS-THE KIRKLIN CLINIC	353,159	233,109	(120,050)
RADIOLOGY RECEPTION-THE KIRKLIN CLINIC	57,315	128,065	70,750
RADIOLOGY RECORDS MANAGEMENT-THE KIRKLIN CLINIC	1,891	-	(1,891)
RADIOLOGY SCHEDULING-THE KIRKLIN CLINIC	732	661	(71)
RADIOLOGY THREE DIMENSION LABORATORY-THE KIRKLIN CLINIC(OLD)	246,597	218,230	(28,367)
RADIOLOGY-ADMINISTRATION	4,937,957	6,131,943	1,193,986
RADIOLOGY-COMPUTED TOMOGRAPHY	3,337,139	3,285,244	(51,895)
RADIOLOGY-COMPUTED TOMOGRAPHY-HIGHLANDS	788,189	788,300	111
RADIOLOGY-DIAGNOSTIC	2,905,456	2,051,397	(854,059)
RADIOLOGY-DIAGNOSTIC-HIGHLANDS	1,382,408	1,303,370	(79,038)
RADIOLOGY-MAGNETIC RESONANCE IMAGING	1,515,969	1,561,318	45,349
RADIOLOGY-MAGNETIC RESONANCE IMAGING-HIGHLANDS	515,018	613,847	98,829
RADIOLOGY-NUCLEAR MEDICINE-HIGHLANDS	132,489	132,113	(376)
RADIOLOGY-TRANSPORTATION	39,575	38,026	(1,549)
RADIOLOGY-ULTRASOUND	879,004	827,301	(51,703)

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RADIOLOGY-ULTRASOUND-HIGHLANDS	281,215	274,415	(6,800)
REACHING FOR EXCELLENCE(OLD)	672,941	2,781,572	2,108,631
RECOVERY HIGHLANDS	1,125,933	1,054,349	(71,584)
REHABILITATION SERVICES ADMINISTRATION	384,206	356,097	(28,109)
REIMBURSEMENT	1,650,106	1,473,707	(176,399)
REPAIRS/MAINTENANCE-THE KIRKLIN CLINIC	1,008,206	1,038,847	30,641
RESIDENTS CLINIC-THE KIRKLIN CLINIC	139,321	93,070	(46,251)
RESOURCE MANAGEMENT SYSTEM	539,538	473,714	(65,824)
RESOURCE UTILIZATION	308,215	297,967	(10,248)
RESPIRATORY CARE-HIGHLANDS	1,080,538	1,210,409	129,871
RESPIRATORY SERVICES	9,236,105	7,542,089	(1,694,016)
RESUSCITATION EDUCATION	97	-	(97)
RESUSCITATION(OLD)	778,826	-	(778,826)
REVENUE CYCLE	1,664,374	1,798,339	133,965
REVENUE CYCLE IMPROVEMENT	-	1,604	1,604
RHEUMATOLOGY CLINIC-THE KIRKLIN CLINIC	368,262	306,380	(61,882)
RUSSELL AMBULATORY CENTER PLANT OPERATIONS	632,095	513,501	(118,594)
RUSSELL CLINIC	479,199	478,179	(1,020)
SALARY INCREASES	12,320,800	9,413,570	(2,907,230)
SAME DAY SURGERY HIGHLANDS	1,437,102	1,637,732	200,630
SECURITY TRANSFERS AND SPECIAL	34,758	3,072	(31,686)
SEIZURE MONITORING	677,661	747,271	69,610
SIMULATION	1,360,778	1,396,662	35,884
SLEEP CENTER	1,701	1,642	(59)
SLEEP CENTER-HIGHLANDS	904,395	617,679	(286,716)
SOCIAL SERVICES(OLD)	23,333	21,470	(1,863)
SOCIAL SERVICES-HIGHLANDS	679	576	(103)
SOCIAL WORK-THE KIRKLIN CLINIC	241,186	207,060	(34,126)
SPACE RENTALS	1,417,276	1,739,374	322,098
SPAIN REHAB CENTER @ 3RD FLR CENTER FOR PSYCHIATRIC MEDICINE	685,697	675,316	(10,381)
SPAIN REHAB CENTER ADMINISTRATION	637,281	749,746	112,465
SPAIN REHABILITATION CENTER PLANT OPERATIONS	533,827	635,663	101,836
SPAIN REHABILITATION CENTER 3RD FLOOR	1,063,869	860,102	(203,767)
SPAIN REHABILITATION CENTER 4TH FLOOR	1,143,621	1,046,812	(96,809)
SPAIN REHABILITATION CENTER NURSING OFFICE	171,982	175,154	3,172
SPAIN REHABILITATION CENTER OCCUPATIONAL THERAPY	890,189	834,289	(55,900)
SPAIN REHABILITATION CENTER PHYSICAL THERAPY	551,873	434,954	(116,919)
SPAIN REHABILITATION CENTER SOCIAL SERVICES	4,265	4,155	(110)
SPAIN WALL 9TH FLR SOUTHWEST WING INFECTIOUS DISEASE GEN MED	1,755,957	1,027,612	(728,345)
SPAIN WALLACE 5TH FLOOR CENTRAL MONITORING	1,258,312	894,898	(363,414)
SPAIN WALLACE 5TH FLOOR NORTH WING PEDIATRIC CV SURGERY(OLD)	3,622	3,487	(135)
SPAIN WALLACE 5TH FLOOR SOUTH WING CARDIOVASCULAR SURGERY	1,728,559	1,565,378	(163,181)
SPAIN WALLACE 6TH FLOOR NORTHWEST WING RADIOLOGY(OLD)	1,360,176	834,038	(526,138)
SPAIN WALLACE 6TH FLOOR SOUTH WING-PULMONARY MEDICINE	1,872,119	1,464,555	(407,564)
SPAIN WALLACE 8TH FLOOR INPATIENT DIALYSIS	4,217,903	5,005,861	787,958
SPAIN WALLACE 8TH FLOOR NEUROVASCULAR LABORATORY	133,288	108,466	(24,822)
SPAIN WALLACE 8TH FLOOR NORTH WING GENERAL MEDICINE	1,236,269	1,095,592	(140,677)
SPAIN WALLACE 8TH FLOOR SOUTH CRITICAL CARE UNIT	2,717,227	1,629,857	(1,087,370)
SPAIN WALLACE 9TH FLOOR SOUTHEAST WING GENERAL MEDICINE	17,495	17,459	(36)
SPAIN WALLACE PLANT OPERATIONS	3,138,841	3,046,051	(92,790)
SPECIAL CARE UNIT	1,100,000	4,265,486	3,165,486
SPECIAL PROCEDURE LABORATORY	1,492,257	1,585,846	93,589
SPEECH & HEARING	273,347	194,587	(78,760)
SPINAL CORD INJURY MODEL CENTERS OT/PT LEADERSHIP FORUM	391	371	(20)
SUPPLY CHAIN PERFORMANCE ANALYTICS	463,815	523,744	59,929

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	2017 Approved Budget	2018 Proposed Budget	Difference
SUPPLY/DISTRIBUTION-THE KIRKLIN CLINIC	360,378	387,097	26,719
SUPPORT SERVICES-CENTRAL STERILE SUPPLY DEPARTMENT	4,735,062	4,455,587	(279,475)
SUPPORT SERVICES-COST OF GOODS SOLD	9,719,571	9,177,827	(541,744)
SUPPORT SERVICES-LINEN	83,440	60,000	(23,440)
SUPPORTIVE CARE CLINIC-THE KIRKLIN CLINIC	57,442	59,375	1,933
SURGERY CLINIC MANAGEMENT-THE KIRKLIN CLINIC	203,132	178,699	(24,433)
SURGICAL ADVANCED PRACTICE PROVIDERS	-	118,874	118,874
SURGICAL NURSING CONFERENCE	-	252	252
SURGICAL NURSING OFFICE	854,320	728,076	(126,244)
SURGICAL PATHOLOGY	2,184,291	2,272,614	88,323
SWITCHBOARD	1,409,283	-	(1,409,283)
SWITCHBOARD-THE KIRKLIN CLINIC	184,105	-	(184,105)
TECHNOLOGY MANAGEMENT	195,887	798,845	602,958
THE KIRKLIN CLINIC SOUTH AT ACTON ROAD	237,870	143,755	(94,115)
TISSUE ACQUISITION	3,630,844	2,932,058	(698,786)
TOWNHOUSE	486,312	426,824	(59,488)
TRANSFERS TO OTHER FUNDS	793,363	922,445	129,082
TRANSPLANT ADMINISTRATION	1,809,700	2,061,816	252,116
TRANSPLANT CLINIC	513,966	613,281	99,315
TRANSPLANT DIALYSIS UNIT	2,741	-	(2,741)
TRANSPLANT INFORMATICS	501,610	430,752	(70,858)
TRANSPLANT SURGERY CLINIC-THE KIRKLIN CLINIC	85,681	81,872	(3,809)
TRAUMA BURNS INTENSIVE CARE UNIT	2,920,375	2,832,142	(88,233)
TRAUMA BURNS NURSING	1,304,890	1,267,818	(37,072)
TRAUMA MD EXTENDERS	2,004,579	2,002,819	(1,760)
TRAUMA NURSING OUTREACH	7,600	37,667	30,067
TRITON HEALTH SYSTEM-HOOVER CLINIC	135,505	67,446	(68,059)
UAB CARE	212,752	314,562	101,810
UAB HIGHLANDS	285,540	286,849	1,309
UAB HIGHLANDS ADMINISTRATION	140,431	213,014	72,583
UAB INVERNESS	65,858	92,262	26,404
UED LABORATORY	1,272,246	990,379	(281,867)
ULTRASOUND-THE KIRKLIN CLINIC	772,622	684,918	(87,704)
UNIVERSITY HOSPITAL OVERHEAD HUNTSVILLE	-	89	89
URGENT CARE	154,873	247,415	92,542
UROGYNECOLOGY CLINIC-THE KIRKLIN CLINIC	494,622	491,457	(3,165)
UROLOGY CLINIC-THE KIRKLIN CLINIC	1,035,847	1,218,322	182,475
UTILIZATION MANAGEMENT	3,606,135	3,389,174	(216,961)
UTILIZATION MANAGEMENT CONFERENCE	-	2,671	2,671
UTILIZATION REVIEW-HIGHLANDS	398	384	(14)
VASCULAR ACCESS	280,415	-	(280,415)
VASCULAR INTERVENTIONAL RADIOLOGY-TKC	-	24,535	24,535
VASCULAR LABORATORY-THE KIRKLIN CLINIC	452,562	459,920	7,358
VENTRICULAR ASSIST DEVICES	912,023	817,192	(94,831)
VIVA MEDICARE	14,563,452	12,739,993	(1,823,459)
VOLUNTEER PROGRAM	98,792	106,676	7,884
WEST PAVILION 5TH FLOOR NORTH WING THORACIC SURGERY	1,166,784	805,521	(361,263)
WEST PAVILION 6TH FLOOR NEURO INTENSIVE CARE UNIT	5,242,265	4,431,559	(810,706)
WEST PAVILION 7TH FLOOR ENT-PLASTIC SURGERY-UROLOGY	1,299,505	1,180,064	(119,441)
WEST PAVILION 8TH FLOOR NEUROLOGY	2,003,382	1,329,005	(674,377)
WEST PAVILION 8TH FLOOR NEUROSURGERY	1,850,030	1,662,123	(187,907)
WEST PAVILION 9TH FLOOR CAMELLIA PAVILION	896,429	653,961	(242,468)
WEST PAVILION CONFERENCE CENTER	15,986	11,486	(4,500)
WEST PAVILION PLANT OPERATIONS	2,801,865	2,751,858	(50,007)
WHITAKER LAB	-	94,197	94,197

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	2017 Approved Budget	2018 Proposed Budget	Difference
WOMEN & INFANTS CENTER - MOTHER BABY UNIT	5,856,209	5,307,621	(548,588)
WOMEN & INFANTS CENTER 2ND FLOOR CONTINUING CARE NURSERY	6,175,555	5,638,615	(536,940)
WOMEN & INFANTS CENTER 3RD FLOOR NEONATAL INTENSIVE CARE	11,699,748	8,729,165	(2,970,583)
WOMEN & INFANTS CENTER 7TH FLOOR GYNECOLOGY/ONCOLOGY	1,464,465	1,435,044	(29,421)
WOMEN & INFANTS CENTER 8TH FLOOR HIGH RISK OBSTETRICS	1,283,886	1,109,618	(174,268)
WOMEN & INFANTS EDUCATIONAL SUPPORT	90	720	630
WOMEN AND INFANTS FACILITY PLANT OPERATIONS	2,456,495	2,322,739	(133,756)
WOMEN'S SERVICES PERIOPERATIVE CARE	126,405	210,525	84,120
WOMENS SERVICES SUPPORT	729,844	753,079	23,235
WORKFORCE SATISFACTION	3,951	3,877	(74)
WOUND CARE CENTER	509,002	576,187	67,185
WOUND OSTOMY & CONTINENCE NURSING	371,167	788,601	417,434
Total HOSPITAL EXPENSES	1,658,582,657	1,784,836,862	126,254,205
Total Estimated Expenditures	1,658,582,657	1,784,836,862	126,254,205

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Central Administration

	2017 Approved Budget	2018 Proposed Budget	Difference
Estimated Revenues			
TUITION	-	26,520,159	26,520,159
EXT SALES/SERVICE	265,114	140,000	(125,114)
INT SALES/SERVICES	-	60,000	60,000
INDIRECT COST RECOVERY	19,576,677	29,492,681	9,916,004
OTHER OPERATING REVENUE	183,800	183,800	-
CONTRA- REVENUE	29,858,381	36,023,971	6,165,590
STATE APPROPR	36,810,486	39,007,960	2,197,474
Total: Estimated Revenues	86,694,458	131,428,571	44,734,113
Transfers In			
OTHER TRANSFER	37,831,430	38,457,880	626,450
PLANT TRANSFER	-	645,000	645,000
Total: Transfers In	37,831,430	39,102,880	1,271,450
Total: Estimated Revenues and Transfers In:	124,525,888	170,531,451	46,005,563
Transfers Out			
DEBT SERVICE TRANSFER	-	111,855	111,855
ENERGY MGMT TRANSFER	66,399	66,051	(348)
OTHER TRANSFER	3,701,267	2,671,610	(1,029,657)
Total: Transfers Out	3,767,666	2,849,516	(918,150)
Estimated Expenditures (See Details Below)	120,637,147	167,681,110	47,043,963
Total: Estimated Expenditures and Transfers Out:	124,404,813	170,530,626	46,125,813
Contingency	121,075	825	(120,250)
PUBLIC SERVICE			
CHILD DEVELOPMENT CENTER-OPERATIONS	-	253,126	253,126
OFFICE OF THE ADVANCEMENT OF DEVELOPING INDUSTRIES	143,802	144,150	348
THE ALYS STEPHENS PERFORMING ART CENTER	1,139,511	1,153,044	13,533
Total PUBLIC SERVICE	1,283,313	1,550,320	267,007
ACADEMIC SUPPORT--OTHER			
MATERIALS TRANSFER OFFICE	-	178,120	178,120
MINORITY FACULTY DEVELOPMENT-FACULTY AWARDS	25,000	25,000	-
MINORITY FACULTY DEVELOPMENT-FACULTY RETENTION	2,415	-	(2,415)
MINORITY FACULTY DEVELOPMENT-GRAD FELLOWSHIPS	251,166	243,866	(7,300)
MINORITY FACULTY DEVELOPMENT-UNDERGRAD SCHOLARSHIPS	66,700	84,000	17,300
RESEARCH OPERATIONS AND SYSTEMS	-	290,318	290,318
VPRED PROJECT SUPPORT	1,083,563	1,934,078	850,515
Total ACADEMIC SUPPORT--OTHER	1,428,844	2,755,382	1,326,538
STUDENT SERVICES			
CAREER & PROFESSIONAL DEVELOPMENT	423,643	404,893	(18,750)
DISABILITY SUPPORT SERVICES	310,198	310,198	-
OFFICE OF STUDENT EXPERIENCE	394,952	320,304	(74,648)
OFFICE OF VICE PRESIDENT FOR STUDENT AFFAIRS	765,015	16,456,720	15,691,705
STUDENT ACCOUNTING SERVICES	941,654	908,054	(33,600)
UNIVERSITY RELATIONS ENROLLMENT COMMUNICATIONS	-	391,140	391,140
VETERANS SERVICES ADMINISTRATION	-	97,794	97,794
Total STUDENT SERVICES	2,835,462	18,889,103	16,053,641

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	2017 Approved Budget	2018 Proposed Budget	Difference
INSTITUTIONAL SUPPORT			
ACCOUNTS PAYABLE	1,184,670	1,170,215	(14,455)
AHTLETICS STUDENT FEES	-	5,510,000	5,510,000
ALUMNI AFFAIRS	1,150,638	1,010,500	(140,138)
ANNUAL GIVING PHONATHON	779,160	752,790	(26,370)
ASSOC VP FINANCIAL AFFAIRS	1,488,550	1,357,344	(131,206)
BELL-WALLACE GYMNASIUM	182,257	184,889	2,632
BUDGET & PAYROLL	950,761	953,309	2,548
BUDGET & PAYROLL TECHNOLOGY	12,100	12,100	-
BUDGET ADMIN	144,763	102,227	(42,536)
CAMPUS WATCH	8,392	8,392	-
CENTRAL STRATEGIC NEEDS FUNDING	350,662	350,662	-
CHIEF INFORMATION OFFICER	2,565,710	4,758,679	2,192,969
CONFLICT OF INTEREST BOARD	347,740	360,702	12,962
CONTRACTS & VENDOR COMPLIANCE	288,455	-	(288,455)
CONTRACTS AND VENDOR COMPLIANCE	-	294,976	294,976
CONTROLLERS OFFICE	1,171,968	1,362,750	190,782
COST ANALYSIS	324,422	403,375	78,953
CRIME PREVENTION OFFICE	78,192	79,491	1,299
DATA SECURITY	2,091,807	4,142,248	2,050,441
DEPARTMENT OF SMALL BUSINESS INCLUSION	169,821	-	(169,821)
DIGITAL STRATEGY	242,882	1,009,750	766,868
DIVERSITY PERSONNEL	17,000	14,000	(3,000)
EMPLOYEE RELATIONS	471,264	500,520	29,256
EMPLOYMENT	611,024	645,843	34,819
EMPLOYMENT ADVERTISING AND BACKGROUND EXPENSES	86,224	86,224	-
EQUAL OPPORTUNITY COMPLIANCE OFFICE	9,700	14,700	5,000
EQUIPMENT ACCOUNTING	475,953	399,073	(76,880)
EXTERNAL AFFAIRS	-	65,500	65,500
FINANCIAL ACCOUNTING-GENERAL LEDGER	865,033	869,219	4,186
FINANCIAL ACCOUNTING-GRANTS	1,254,391	1,367,707	113,316
FINANCIAL AFFAIRS SUPPLIES	67,098	67,098	-
GENERAL ADMINISTRATION	800,000	6,352,040	5,552,040
HOSPITAL HUMAN RESOURCES	1,636,181	1,680,664	44,483
HRM - BENEFITS	930,253	956,528	26,275
HRM - COMPENSATION	717,809	738,625	20,816
HRM - INFORMATION SERVICES	588,023	636,468	48,445
HRM CONSULTANTS	587,000	561,813	(25,187)
HRM PC AND NETWORK SUPPORT	301,407	301,407	-
INSTIT REVIEW BOARD FOR HUMAN USE	2,046,764	2,054,430	7,666
INSTITUTIONAL EVENTS	714,022	559,726	(154,296)
INTERNET I	185,000	300,000	115,000
IT-RESEARCH COMPUTING	720,000	4,620,000	3,900,000
MAJOR FUND DEVELOPMENT	1,505,582	1,815,158	309,576
OCCUPATIONAL HEALTH & SAFETY	2,309,227	2,544,188	234,961
OCCUPATIONAL HEALTH AND SAFETY RESEARCH GROUP	1,773,458	2,076,719	303,261
OCCUPATIONAL MEDICINE PROGRAM	206,085	312,740	106,655
OFFICE OF ASSOC VP BUSINESS SERVICES	366,293	2,141,948	1,775,655
OFFICE OF DEVELOPMENT COMMUNICATIONS	502,261	-	(502,261)
OFFICE OF PLANNED GIVING	185,260	191,875	6,615
OFFICE OF REAL ESTATE	176,859	179,513	2,654
OFFICE OF THE CHIEF HUMAN RESOURCES OFFICER	778,570	1,072,485	293,915
PAYROLL SERVICES	813,249	1,836,694	1,023,445
PHYSICAL SECURITY	734,156	743,818	9,662
POST OFFICE	657,338	595,772	(61,566)

University of Alabama at Birmingham

Budget Summary

Central Administration

	2017 Approved Budget	2018 Proposed Budget	Difference
PRESIDENT'S OFFICE	1,386,661	1,804,238	417,577
PROCUREMENT	-	196,330	196,330
PUBLIC RELATIONS	691,576	909,213	217,637
RECORDS ADMINISTRATION	538,131	465,548	(72,583)
RESEARCH & GRANTS ADMINISTRATION	2,568,316	3,360,838	792,522
RESEARCH COMPLIANCE OFFICE	1,013,493	1,043,665	30,172
SPACE ANALYSIS	235,062	248,720	13,658
SURPLUS MOVING	122,136	122,136	-
SURPLUS WAREHOUSE	215,599	216,415	816
SYSTEM OFFICE VIDEO	41,356	41,356	-
THE UNIVERSITY COMPUTER CENTER	9,692,221	9,317,130	(375,091)
TUCC-DEPARTMENTAL AD HOC COMPUTING SUPPORT	755,080	745,021	(10,059)
TUCC-RESEARCH ADMINISTRATIVE COMPUTING	726,567	719,904	(6,663)
UAB MAGAZINE	92,860	179,912	87,052
UAB SOCIAL STRATEGY	79,550	80,700	1,150
UAB VISUAL CONTENT	627,536	533,400	(94,136)
UAB WEB OPERATIONS	757,422	567,539	(189,883)
UNIVERSITY ADVANCEMENT ADMINISTRATION	933,251	1,175,418	242,167
UNIVERSITY DEVELOPMENT	2,215,902	2,308,726	92,824
UNIVERSITY EDITORIAL CONTENT	432,120	181,100	(251,020)
UNIVERSITY POLICE	7,091,698	7,295,503	203,805
UNIVERSITY PURCHASING	768,505	687,272	(81,233)
UNIVERSITY RELATIONS	860,852	1,070,450	209,598
UNIVERSITY RELATIONS DEVELOPMENT COMMUNICATIONS	-	455,230	455,230
VICE PRESIDENT FOR EQUITY AND DIVERSITY	1,162,680	1,147,813	(14,867)
VICE PRESIDENT FOR RESEARCH	2,203,144	3,012,236	809,092
VP E&D STRATEGIC PLAN - DIVERSITY ACTIVITIES	72,118	83,905	11,787
VP E&D STRATEGIC PLAN - MINORITY FACULTY PROGRAMS	26,433	-	(26,433)
VP E&D STRATEGIC PLAN - MINORITY STUDENT PROGRAMS	105,000	105,000	-
VP FOR FINANCIAL AFFAIRS & ADMINISTRATION	1,349,465	1,481,301	131,836
WAREHOUSE SERVICES	247,289	253,448	6,159
WH OPERATING	95,101	95,101	-
WOODWARD HOUSE MANAGEMENT	172,414	181,216	8,802
Total INSTITUTIONAL SUPPORT	73,904,972	100,212,678	26,307,706
OPER & MAINT OF PLANT--OTHER			
ADMINISTRATION BUILDING	12,684	12,684	-
AVP PLANNING, DESIGN, & CONSTRUCTION	1,305,603	1,086,935	(218,668)
BUILDING SERVICES	8,984,544	9,180,376	195,832
CAMPUS SERVICES	501,304	514,297	12,993
CORRECTIVE MAINTENANCE	-	340,036	340,036
DEFERRED MAINTENANCE	-	1,500,000	1,500,000
ELEVATOR MAINTENANCE UNIVERSITY	527,207	532,481	5,274
FACILITIES COMMUNICATION	84,428	86,544	2,116
FACILITIES FINANCIAL MANAGEMENT	541,198	559,024	17,826
FACILITIES HUMAN RESOURCES	353,878	446,562	92,684
FACILITIES INFORMATION TECHNOLOGY	985,201	1,011,451	26,250
FACILITIES PREVENTATIVE MAINTENANCE ACCOUNT	-	510,000	510,000
FACILITIES PROFESSIONAL DEVELOPMENT	127,500	127,500	-
FACILITIES QUALITY ASSURANCE AND COMPLIANCE	259,667	264,931	5,264
FACILITIES STRATEGIC INITIATIVES	81,547	827,040	745,493
GROUNDS	1,662,126	2,018,701	356,575
MAINTENANCE-CAMPUS	9,346,599	9,584,421	237,822
MAINTENANCE-HOSPITAL	9,195,889	9,427,949	232,060
MAJOR CORRECTIVE MAINTENANCE	850,036	-	(850,036)

University of Alabama at Birmingham
Budget Summary
Central Administration

	2017 Approved Budget	2018 Proposed Budget	Difference
OFFICE OF CHIEF FACILITIES OFFICER	2,650,509	2,487,880	(162,629)
OFFICE OF FACILITIES MANAGEMENT	62,766	63,331	565
OFFICE OF THE AVP FACILITIES ADMINISTRATION	228,446	236,450	8,004
SUSTAINABILITY PROJECTS	251,887	263,508	11,621
TECHNOLOGY REPLACEMENT AND UPGRADES	194,819	202,390	7,571
UAB RECYCLING OPERATIONS	277,278	289,696	12,418
Total OPER & MAINT OF PLANT--OTHER	38,485,116	41,574,187	3,089,071
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	2,699,440	2,699,440	-
Total OPER & MAINT OF PLANT--UTILITIES	2,699,440	2,699,440	-
Total Estimated Expenditures	120,637,147	167,681,110	47,043,963

University of Alabama at Birmingham

Budget Summary

Institutional

	2017 Approved Budget	2018 Proposed Budget	Difference
Estimated Revenues			
INDIRECT COST RECOVERY	5,025,000	5,125,000	100,000
OTHER OPERATING REVENUE	1,180,273	75,000	(1,105,273)
CONTRA- REVENUE	3,066,847	-	(3,066,847)
STATE APPROPR	12,270,239	12,270,239	-
Total: Estimated Revenues	21,542,359	17,470,239	(4,072,120)
Transfers In			
OTHER TRANSFER	6,585,625	6,993,625	408,000
Total: Transfers In	6,585,625	6,993,625	408,000
Total: Estimated Revenues and Transfers In:	28,127,984	24,463,864	(3,664,120)
Transfers Out			
ENERGY MGMT TRANSFER	9,376	9,376	-
OTHER TRANSFER	6,296,131	4,161,323	(2,134,808)
Total: Transfers Out	6,305,507	4,170,699	(2,134,808)
Estimated Expenditures (See Details Below)	21,470,028	20,069,084	(1,400,944)
Total: Estimated Expenditures and Transfers Out:	27,775,535	24,239,783	(3,535,752)
Contingency	352,449	224,081	(128,368)
INSTITUTIONAL SUPPORT			
ANIMAL RESOURCES PROGRAM SUPPORT	40,000	53,803	13,803
AUDIT FEES	1,032,000	1,032,000	-
CHANCELLOR'S OFFICE	10,878,610	9,390,350	(1,488,260)
CRIME INSURANCE	871,000	871,000	-
EDUCATIONAL ASSISTANCE/NON-HOSPITAL	2,502,080	2,502,080	-
IACUC VETERINARY REVIEW SUPPORT	269,263	320,800	51,537
INSTITUTIONAL ANIMAL CARE AND USE COMMITTEE	567,098	589,074	21,976
INSTITUTIONAL LEGAL FEES	400,000	400,000	-
INSTITUTIONAL PROFESSIONAL/CONSULTING	536,853	536,853	-
Total INSTITUTIONAL SUPPORT	17,096,904	15,695,960	(1,400,944)
OPER & MAINT OF PLANT--OTHER			
DEFERRED MAINTENANCE	2,000,000	2,000,000	-
PROPERTY INSURANCE	1,840,000	1,840,000	-
SEBLAB UTILITIES	533,124	533,124	-
Total OPER & MAINT OF PLANT--OTHER	4,373,124	4,373,124	-
Total Estimated Expenditures	21,470,028	20,069,084	(1,400,944)

University of Alabama at Birmingham

Budget Summary

Intercollegiate Athletics

	2017 Approved Budget	2018 Proposed Budget	Difference
Estimated Revenues			
CREDIT TUITION	4,248,500	-	(4,248,500)
OTHER EXTERNAL SALES/SERVICES	450,000	500,000	50,000
OTHER REVENUE	1,383,950	4,447,557	3,063,607
TICKET SALES	1,579,000	1,474,000	(105,000)
Total: Estimated Revenues	7,661,450	6,421,557	(1,239,893)
Transfers In			
OTHER TRANSFER	18,725,870	24,390,970	5,665,100
Total: Transfers In	18,725,870	24,390,970	5,665,100
Total: Estimated Revenues and Transfers In:	26,387,320	30,812,527	4,425,207
Transfers Out			
ENERGY MGMT TRANSFER	-	14,448	14,448
OTHER TRANSFER	4,409,554	5,899,470	1,489,916
Total: Transfers Out	4,409,554	5,913,918	1,504,364
Estimated Expenditures (See Details Below)	21,977,766	24,895,606	2,917,840
Total: Estimated Expenditures and Transfers Out:	26,387,320	30,809,524	4,422,204
Contingency	-	3,003	3,003

ATHLETIC ADMINISTRATION	2,333,860	3,763,227	1,429,367
ATHLETIC COMPLIANCE DEPARTMENT	175,561	239,169	63,608
ATHLETIC DEVELOPMENT DEPARTMENT	347,771	-	(347,771)
ATHLETIC EQUIPMENT DEPARTMENT	332,180	402,762	70,582
ATHLETIC FACILITIES AND OPERATIONS DEPARTMENT	460,295	752,172	291,877
ATHLETIC MARKETING AND PROMOTIONS	597,099	653,516	56,417
ATHLETIC STRENGTH AND CONDITIONING DEPARTMENT	564,682	878,066	313,384
ATHLETIC TICKET OFFICE	236,796	382,756	145,960
ATHLETIC VIDEO DEPARTMENT	103,773	156,315	52,542
ATHLETICS TEAM SUPPORT	-	168,594	168,594
ATHLETICS TITLE IX INITIATIVES	22,500	30,000	7,500
CHEER/DANCE CAMP	-	96,997	96,997
CUSA BASKETBALL TOURNAMENT	990,000	-	(990,000)
CUSA TOURNAMENT-WOMEN'S TRACK	40,000	40,000	-
FAN RELATIONSHIP MANAGEMENT CENTER	122,400	167,422	45,022
MENS BASEBALL	858,877	1,167,929	309,052
MEN'S BASEBALL - RECRUITING	25,000	40,000	15,000
MEN'S BASKETBALL	2,203,636	2,459,715	256,079
MEN'S BASKETBALL - RECRUITING	40,000	100,000	60,000
MENS FOOTBALL	4,023,032	7,045,819	3,022,787
MEN'S FOOTBALL - RECRUITING	235,000	235,000	-
MEN'S GOLF	296,664	406,776	110,112
MEN'S GOLF - RECRUITING	7,500	17,000	9,500
MENS SOCCER	617,141	904,886	287,745
MEN'S SOCCER - RECRUITING	32,690	32,690	-
MENS SPORTS POSTSEASON	125,000	125,000	-
MENS TENNIS	217,708	321,015	103,307
MEN'S TENNIS - RECRUITING	6,300	8,800	2,500
RIFLE TEAM	180,093	248,237	68,144
RIFLE-RECRUITING	2,000	2,000	-
SPORTS INFORMATION DIRECTOR	283,574	380,496	96,922
SPORTS STUDENT SERVICE FEES	-	(5,510,000)	(5,510,000)

University of Alabama at Birmingham
Budget Summary
Intercollegiate Athletics

	2017 Approved Budget	2018 Proposed Budget	Difference
TRAINER ATHLETIC DEPT.	1,032,277	1,449,790	417,513
WOMEN BASKETBALL	1,388,894	1,808,580	419,686
WOMEN'S BASKETBALL - RECRUITING	29,700	72,800	43,100
WOMEN'S BEACH VOLLEYBALL	271,900	405,399	133,499
WOMEN'S BEACH VOLLEYBALL - RECRUITING	7,000	11,275	4,275
WOMEN'S BOWLING	219,802	320,574	100,772
WOMEN'S BOWLING - RECRUITING	7,000	10,000	3,000
WOMENS GOLF	289,822	413,499	123,677
WOMEN'S GOLF - RECRUITING	7,500	14,200	6,700
WOMEN'S SOCCER	639,962	940,535	300,573
WOMEN'S SOCCER - RECRUITING	32,000	40,000	8,000
WOMEN'S SOFTBALL	717,500	966,513	249,013
WOMEN'S SOFTBALL - RECRUITING	21,900	29,700	7,800
WOMENS SPORTS POSTSEASON	125,000	125,000	-
WOMENS TENNIS	307,949	466,203	158,254
WOMEN'S TENNIS - RECRUITING	5,690	6,820	1,130
WOMENS TRACK XC	735,314	1,117,199	381,885
WOMEN'S TRACK XC-RECRUITING	21,250	24,600	3,350
WOMENS VOLLEYBALL	602,167	921,005	318,838
WOMEN'S VOLLEYBALL - RECRUITING	34,007	35,555	1,548
Total Estimated Expenditures	21,977,766	24,895,606	2,917,840