

UAB THE UNIVERSITY OF
ALABAMA AT BIRMINGHAM
FY 2019-2020 Operating Budget

Table of Contents

Budget Summary	2
Academic Health Center Joint Departments	3
College of Arts & Sciences	5
Collat School of Business	7
School of Dentistry	8
School of Education	10
School of Engineering	11
School of Health Professions	12
School of Medicine	14
School of Medicine - Huntsville	18
School of Nursing	19
School of Optometry	21
School of Public Health	22
Office of the Provost	24
UAB Libraries	26
Graduate School	27
Honors College	29
Health System Administration	30
University Hospital	31
Central Administration	42
Institutional	46
Intercollegiate Athletics	47

University of Alabama at Birmingham

Budget Summary

Fiscal Year 2020

	2020 Revenues & Transfers In	2020 Expenditures & Transfers Out	Contingency
Schools and Division:			
Academic Health Center Joint Departments	37,088,925	35,884,427	1,204,498
College of Arts & Sciences	90,491,113	90,462,083	29,030
Collat School of Business	28,569,630	28,049,985	519,645
School of Dentistry	33,914,695	33,584,240	330,455
School of Education	14,450,211	14,501,271	(51,060)
School of Engineering	15,762,798	15,729,760	33,038
School of Health Professions	42,348,715	42,131,980	216,735
School of Medicine	140,439,360	138,888,787	1,550,573
School of Medicine - Huntsville	29,092,152	28,929,442	162,710
School of Nursing	42,585,136	41,653,051	932,085
School of Optometry	15,597,830	15,595,307	2,523
School of Public Health	16,996,340	16,812,313	184,027
Office of the Provost	63,525,382	63,293,272	232,110
UAB Libraries	13,840,850	13,828,307	12,543
Graduate School	8,982,690	8,960,089	22,601
Honors College	2,872,489	2,792,414	80,075
Health System Administration	16,171,173	16,171,174	(1)
University Hospital	2,416,540,212	2,178,243,505	238,296,707
Central Administration	199,017,012	198,973,894	43,118
Institutional	23,412,968	23,412,968	-
Intercollegiate Athletics	32,838,889	32,838,890	(1)
	3,284,538,570	3,040,737,159	243,801,411

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

	2019 Approved Budget	2020 Proposed Budget	Difference
Estimated Revenues			
TUITION	3,210,394	3,776,865	566,471
INDIRECT COST RECOVERY	10,527,607	11,806,295	1,278,688
CONTRA- REVENUE	(410,307)	(646,765)	(236,458)
STATE APPROPR	13,383,143	15,360,907	1,977,764
Total: Estimated Revenues	26,710,837	30,297,302	3,586,465
Transfers In			
OTHER TRANSFER	6,681,623	6,791,623	110,000
Total: Transfers In	6,681,623	6,791,623	110,000
Total: Estimated Revenues and Transfers In:	33,392,460	37,088,925	3,696,465
Transfers Out			
ENERGY MGMT TRANSFER	117,674	115,137	(2,537)
OTHER TRANSFER	4,072,659	3,126,245	(946,414)
Total: Transfers Out	4,190,333	3,241,382	(948,951)
Estimated Expenditures (See Details Below)	29,068,788	32,643,045	3,574,257
Total: Estimated Expenditures and Transfers Out:	33,259,121	35,884,427	2,625,306
Contingency	133,339	1,204,498	1,071,159
INSTRUCTION			
BIOCHEMISTRY & MOLECULAR GENETICS	1,780,180	1,699,376	(80,804)
BIOCHEMISTRY & MOLECULAR GENETICS SEMINAR/LECTURE PROGRAM	4,250	5,950	1,700
BIOMEDICAL ENGINEERING	908,969	884,884	(24,085)
CELL, DEVELOPMENTAL & INTEGRATIVE BIOLOGY STATE ACCOUNT	3,655,639	4,115,788	460,149
CLINICAL PHARMACOLOGY	169,867	106,248	(63,619)
DEPARTMENT OF GENETICS	373,348	358,285	(15,063)
DEPARTMENT OF GENETICS RESEARCH	720,999	878,518	157,519
DIVISION OF MOLECULAR AND CELLULAR PATHOLOGY	2,581,105	2,997,186	416,081
MICROBIOLOGY	2,449,423	2,474,418	24,995
NEUROBIOLOGY DEPARTMENT	2,045,760	1,904,618	(141,142)
PATHOLOGY TEACHING PROGRAM	12,941	13,078	137
PHARMACOLOGY	1,766,637	2,101,561	334,924
Total INSTRUCTION	16,469,118	17,539,910	1,070,792
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	7,500	-	(7,500)
BIOMEDICAL ENGINEERING PROJECT SUPPORT (VCS)	-	72,335	72,335
BMG NETWORK	125,850	126,158	308
CELL, DEVELOPMENTAL & INTEGRATIVE BIOLOGY (CDIB) VCS	400,001	-	(400,001)
CIVITAN CENTER	225,555	225,555	-
JOINT DEPT RCM ASSESSMENT	2,662,808	5,495,115	2,832,307
NEUROBIOLOGY PROJECT SUPPORT	158,242	161,341	3,099
NEUROBIOLOGY- STRATEGIC INVESTMENT FUND	80,000	10,000	(70,000)
PATHOLOGY CHAIRMANS OFFICE PROJECT SUPPORT	528,239	263,284	(264,955)
PHARMACOLOGY PROJECT SUPPORT	-	53,707	53,707
PROJECT SUPPORT - GENETICS	89,040	91,158	2,118

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

	2019 Approved Budget	2020 Proposed Budget	Difference
RESEARCH PROJECT SUPPORT CLINICAL PHARMACOLOGY	-	7,032	7,032
UAB CENTER FOR EXERCISE MEDICINE	150,369	150,368	(1)
Total ACADEMIC SUPPORT--OTHER	4,427,604	6,656,053	2,228,449
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	100	100	-
Total INSTITUTIONAL SUPPORT	100	100	-
OPER & MAINT OF PLANT--OTHER			
INCINERATOR SERVICES MEDICAL CENTER JOINT DEPT.	45,000	45,000	-
Total OPER & MAINT OF PLANT--OTHER	45,000	45,000	-
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	7,333,339	7,608,355	275,016
Total OPER & MAINT OF PLANT--UTILITIES	7,333,339	7,608,355	275,016
Total Estimated Expenditures	29,068,788	32,643,045	3,574,257

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

	2019 Approved Budget	2020 Proposed Budget	Difference
Estimated Revenues			
TUITION	81,341,605	87,920,069	6,578,464
INDIRECT COST RECOVERY	1,841,787	2,172,114	330,327
CONTRA- REVENUE	(20,998,013)	(18,378,617)	2,619,396
STATE APPROPR	15,511,578	18,651,068	3,139,490
Total: Estimated Revenues	77,696,957	90,364,634	12,667,677
Transfers In			
OTHER TRANSFER	210,189	126,479	(83,710)
Total: Transfers In	210,189	126,479	(83,710)
Total: Estimated Revenues and Transfers In:	77,907,146	90,491,113	12,583,967
Transfers Out			
DEBT SERVICE TRANSFER	184,034	625,088	441,054
ENERGY MGMT TRANSFER	60,116	58,044	(2,072)
OTHER TRANSFER	6,473,013	5,419,041	(1,053,972)
Total: Transfers Out	6,717,163	6,102,173	(614,990)
Estimated Expenditures (See Details Below)	71,103,936	84,359,910	13,255,974
Total: Estimated Expenditures and Transfers Out:	77,821,099	90,462,083	12,640,984
Contingency	86,047	29,030	(57,017)
INSTRUCTION			
AFRICAN AMERICAN STUDIES OPERATING EXPENSES	194,610	284,616	90,006
ANTHROPOLOGY	1,041,714	1,034,585	(7,129)
ART	1,824,872	2,016,507	191,635
BIOLOGY	4,442,736	4,558,978	116,242
CAS INSTRUCTION	3,159,720	4,060,352	900,632
CAS SUMMER	3,508,000	3,745,580	237,580
CHEMISTRY	3,677,635	3,692,849	15,214
COMMUNICATION STUDIES	1,861,255	1,915,237	53,982
COMP & INFO SCIENCES	2,507,253	2,520,738	13,485
ENGLISH	3,804,635	3,846,949	42,314
FOREIGN LANGUAGES	1,386,589	1,421,473	34,884
GOVERNMENT	1,494,577	1,703,229	208,652
HISTORY	1,645,328	1,919,746	274,418
JUSTICE SCIENCES	1,517,391	1,674,576	157,185
MATHEMATICS	3,420,320	3,407,261	(13,059)
MEDICAL PSYCH CONTROL	85,220	-	(85,220)
MUSIC	2,177,567	2,275,833	98,266
PHILOSOPHY	870,922	1,100,125	229,203
PHYSICS	2,755,044	2,995,817	240,773
PSYCHOLOGY	4,455,695	4,648,900	193,205
SOCIAL WORK	1,297,926	1,379,547	81,621
SOCIOLOGY	1,632,531	1,794,362	161,831
THEATRE	1,920,173	2,015,275	95,102
Total INSTRUCTION	50,681,713	54,012,535	3,330,822
RESEARCH			
CAS RESEARCH	560,451	613,935	53,484
Total RESEARCH	560,451	613,935	53,484

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

	2019 Approved Budget	2020 Proposed Budget	Difference
ACADEMIC SUPPORT--OTHER			
ABROMS-ENGEL INST VISUAL ARTS OPER EXPENSES	370,819	-	(370,819)
ARTS&SCIENCES DEAN'S OFFICE GENERAL OPERATING EXPENSE ACCT	1,656,392	1,641,687	(14,705)
CAS COMMUNICATIONS OPERATING EXPENSES	362,436	364,419	1,983
CAS DEAN'S OFFICE	1,138,103	6,075,000	4,936,897
CAS DEVELOPMENT OPERATING EXPENSES	348,324	350,392	2,068
CAS IT OPERATIONS	1,585,412	1,575,712	(9,700)
CAS RCM ASSESSMENT	9,912,635	15,561,074	5,648,439
Total ACADEMIC SUPPORT--OTHER	15,374,121	25,568,284	10,194,163
STUDENT SERVICES			
ADVISING	1,342,358	1,469,863	127,505
Total STUDENT SERVICES	1,342,358	1,469,863	127,505
INSTITUTIONAL SUPPORT			
CAS STUDENT BAD DEBT EXPENSE	450,000	-	(450,000)
Total INSTITUTIONAL SUPPORT	450,000	-	(450,000)
OPER & MAINT OF PLANT--UTILITIES			
CAS UTILITIES	2,695,293	2,695,293	-
Total OPER & MAINT OF PLANT--UTILITIES	2,695,293	2,695,293	-
Total Estimated Expenditures	71,103,936	84,359,910	13,255,974

University of Alabama at Birmingham
Budget Summary
Collat School of Business

	2019 Approved Budget	2020 Proposed Budget	Difference
Estimated Revenues			
TUITION	25,025,369	27,211,612	2,186,243
INDIRECT COST RECOVERY	15,537	13,325	(2,212)
CONTRA- REVENUE	(5,984,126)	(5,219,043)	765,083
STATE APPROPR	5,176,314	6,563,736	1,387,422
Total: Estimated Revenues	24,233,094	28,569,630	4,336,536
Transfers In			
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	24,233,094	28,569,630	4,336,536
Transfers Out			
DEBT SERVICE TRANSFER	357,564	606,564	249,000
ENERGY MGMT TRANSFER	7,135	9,869	2,734
OTHER TRANSFER	61,480	59,687	(1,793)
Total: Transfers Out	426,179	676,120	249,941
Estimated Expenditures (See Details Below)	22,824,978	27,373,865	4,548,887
Total: Estimated Expenditures and Transfers Out:	23,251,157	28,049,985	4,798,828
Contingency	981,937	519,645	(462,292)
INSTRUCTION			
ACCOUNTING & FINANCE	5,092,496	5,666,068	573,572
INSTITUTE FOR FINANCIAL LITERACY	73,066	73,868	802
MANAGEMENT, INFO SYS & QUANT METHODS	5,244,852	4,939,458	(305,394)
MARKETING, IND DISTR & ECONOMICS	3,675,580	3,875,523	199,943
SCHOOL OF BUSINESS - INSTRUCTION	235,038	231,344	(3,694)
SCHOOL OF BUSINESS - SUMMER SCHOOL	1,507,740	1,665,880	158,140
Total INSTRUCTION	15,828,772	16,452,141	623,369
ACADEMIC SUPPORT--OTHER			
BUS-CAREER SERVICES	332,053	343,551	11,498
DEVELOPMENT OFFICE	254,455	263,222	8,767
SCH BUS RCM ASSESSMENT	3,458,522	5,913,735	2,455,213
SCHOOL OF BUSINESS - ACADEMIC SUPPORT	2,267,683	3,623,749	1,356,066
SCHOOL OF BUSINESS - PC LAB CLUSTER	217,725	212,736	(4,989)
SCHOOL OF BUSINESS-RECRUITING OFFICE	73,505	76,757	3,252
Total ACADEMIC SUPPORT--OTHER	6,603,943	10,433,750	3,829,807
STUDENT SERVICES			
GRADUATE PROGRAMS	154,113	158,621	4,508
UNDERGRADUATE PROGRAMS	4,164	5,378	1,214
Total STUDENT SERVICES	158,277	163,999	5,722
OPER & MAINT OF PLANT--UTILITIES			
SCHOOL OF BUSINESS UTILITIES	233,986	323,975	89,989
Total OPER & MAINT OF PLANT--UTILITIES	233,986	323,975	89,989
Total Estimated Expenditures	22,824,978	27,373,865	4,548,887

University of Alabama at Birmingham
Budget Summary
School of Dentistry

	2019 Approved Budget	2020 Proposed Budget	Difference
Estimated Revenues			
TUITION	12,324,111	12,675,693	351,582
EXT SALES/SERVICE	10,553,181	10,764,768	211,587
INDIRECT COST RECOVERY	723,700	778,171	54,471
OTHER OPERATING REVENUE	145,483	99,220	(46,263)
CONTRA- REVENUE	(1,980,676)	(1,781,808)	198,868
STATE APPROPR	10,079,865	10,509,127	429,262
Total: Estimated Revenues	31,845,664	33,045,171	1,199,507
Transfers In			
OTHER TRANSFER	702,009	221,805	(480,204)
PLANT TRANSFER	-	647,719	647,719
Total: Transfers In	702,009	869,524	167,515
Total: Estimated Revenues and Transfers In:	32,547,673	33,914,695	1,367,022
Transfers Out			
ENERGY MGMT TRANSFER	27,686	27,686	-
OTHER TRANSFER	850,290	849,576	(714)
Total: Transfers Out	877,976	877,262	(714)
Estimated Expenditures (See Details Below)	31,364,860	32,706,978	1,342,118
Total: Estimated Expenditures and Transfers Out:	32,242,836	33,584,240	1,341,404
Contingency	304,837	330,455	25,618
INSTRUCTION			
BEHAVIORIAL & POPULATION SCIENCES	880,525	895,392	14,867
BIOMATERIALS	156,037	157,611	1,574
CLINICAL & COMMUNITY SCIENCES	353,515	347,885	(5,630)
DENTAL STUDENT TRAVEL	3,600	3,600	-
DEPARTMENT OF ENDODONTICS	847,385	854,887	7,502
GENERAL DENTISTRY	2,879,339	2,933,443	54,104
INTERNATIONAL DENTISTRY PROGRAM	204,168	205,869	1,701
ORAL SURGERY	1,360,645	1,406,582	45,937
ORTHODONTICS	1,345,534	1,368,662	23,128
PEDIATRIC DENTISTRY	1,298,316	1,382,017	83,701
PERIODONTOLOGY	1,394,328	1,405,325	10,997
POSTDOCTORAL GENERAL DENTISITY	748,969	748,968	(1)
PROSTHODONTICS	1,818,051	1,861,194	43,143
RESTORATIVE SCIENCES	895,568	857,646	(37,922)
SOD ADMINISTRATIVE ACCOUNT	7,383,340	7,259,682	(123,658)
Total INSTRUCTION	21,569,320	21,688,763	119,443
PUBLIC SERVICE			
CLINIC OVERHEAD	145,263	145,263	-
CLINIC OVERHEAD FOR HEALTH INFORMATION & BUSINESS SYSTEMS	189,500	324,500	135,000
HEALTH INFORMATION & BUSINESS SYSTEMS	1,314,370	1,333,584	19,214
HOUSESTAFF	281,960	282,285	325
HOUSESTAFF - ENDODONTICS	72,744	-	(72,744)
HOUSESTAFF - PERIODONTOLOGY	56,515	-	(56,515)
PEDIATRIC DENTISTRY HOUSE STAFF ACCOUNT	133,197	133,197	-
Total PUBLIC SERVICE	2,193,549	2,218,829	25,280

University of Alabama at Birmingham
Budget Summary
School of Dentistry

	2019 Approved Budget	2020 Proposed Budget	Difference
ACADEMIC SUPPORT--OTHER			
CLINICAL & COMMUNITY SCIENCES PROJECT SUPPORT	162,409	165,597	3,188
DEAN'S OFFICE	2,006,233	2,014,435	8,202
DENTISTRY STUDENT, ALUMNI, AND EXTERNAL AFFAIRS	497,895	501,094	3,199
SCHOOL OF DENTISTRY - INFO TECH FEES	-	5,167	5,167
SOD ALUMNI OFFICE	111,232	111,431	199
SOD DEVELOPMENT OFFICE	365,386	398,767	33,381
SOD INFORMATION TECHNOLOGY SERVICES	228,000	244,217	16,217
SOD RCM ASSESSMENT	1,051,887	2,162,602	1,110,715
WELLNESS PROGRAM	68,760	68,861	101
Total ACADEMIC SUPPORT--OTHER	4,491,802	5,672,171	1,180,369
INSTITUTIONAL SUPPORT			
DENTAL CLINIC BAD DEBT	496,852	513,878	17,026
Total INSTITUTIONAL SUPPORT	496,852	513,878	17,026
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,926,213	1,926,213	-
Total OPER & MAINT OF PLANT--UTILITIES	1,926,213	1,926,213	-
SCHOLARSHIPS & FELLOWSHIPS			
GRADUATE SCHOOL STIPENDS	32,624	32,624	-
SOD STAR STUDENT SCHOLARSHIP	654,500	654,500	-
Total SCHOLARSHIPS & FELLOWSHIPS	687,124	687,124	-
Total Estimated Expenditures	31,364,860	32,706,978	1,342,118

University of Alabama at Birmingham
Budget Summary
School of Education

	2019 Approved Budget	2020 Proposed Budget	Difference
Estimated Revenues			
TUITION	11,229,993	11,331,338	101,345
INDIRECT COST RECOVERY	182,148	223,997	41,849
CONTRA- REVENUE	(2,869,825)	(2,573,876)	295,949
STATE APPROPR	4,073,790	5,162,252	1,088,462
Total: Estimated Revenues	12,616,106	14,143,711	1,527,605
Transfers In			
PLANT TRANSFER	-	306,500	306,500
Total: Transfers In	-	306,500	306,500
Total: Estimated Revenues and Transfers In:	12,616,106	14,450,211	1,834,105
Transfers Out			
ENERGY MGMT TRANSFER	3,702	3,716	14
OTHER TRANSFER	132,562	352,525	219,963
Total: Transfers Out	136,264	356,241	219,977
Estimated Expenditures (See Details Below)	12,403,783	14,145,030	1,741,247
Total: Estimated Expenditures and Transfers Out:	12,540,047	14,501,271	1,961,224
Contingency	76,059	(51,060)	(127,119)
INSTRUCTION			
CURR & INSTR - SUMMER	642,101	563,015	(79,086)
EDU - CURRICULUM AND INSTRUCTION	3,362,667	2,990,982	(371,685)
EDUCATION - CLINICAL EXPERIENCES	160,800	130,418	(30,382)
HUMAN STUDIES	3,028,603	2,925,292	(103,311)
SCHOOL OF EDUC COMMUNICATIONS, MARKETING, & PUBLIC RELATIONS	40,000	40,000	-
SOE DEVELOPMENT OFFICER ACCOUNT	15,000	15,000	-
Total INSTRUCTION	7,249,171	6,664,707	(584,464)
ACADEMIC SUPPORT--OTHER			
EDU - RESEARCH OFFICE	74,566	-	(74,566)
HUMAN STUDIES-SUMMER	416,669	395,704	(20,965)
SCH EDU RCM ASSESSMENT	2,168,506	3,917,735	1,749,229
SCHOOL OF EDUCATION - DEAN'S OFFICE	1,766,912	2,073,688	306,776
SCHOOL OF EDUCATION - INFO TECH FEES	11,000	11,000	-
SOE OFFICE OF RESEARCH & PROFESSIONAL DEVELOPMENT	-	329,380	329,380
Total ACADEMIC SUPPORT--OTHER	4,437,653	6,727,507	2,289,854
STUDENT SERVICES			
SOE ADVISING & STUDENT SERVICE	540,530	603,995	63,465
Total STUDENT SERVICES	540,530	603,995	63,465
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	20,000	-	(20,000)
Total INSTITUTIONAL SUPPORT	20,000	-	(20,000)
OPER & MAINT OF PLANT--UTILITIES			
SCHOOL OF EDUCATION UTILITIES	156,429	148,821	(7,608)
Total OPER & MAINT OF PLANT--UTILITIES	156,429	148,821	(7,608)
Total Estimated Expenditures	12,403,783	14,145,030	1,741,247

University of Alabama at Birmingham

Budget Summary

School of Engineering

	2019 Approved Budget	2020 Proposed Budget	Difference
Estimated Revenues			
TUITION	9,245,459	9,078,609	(166,850)
INDIRECT COST RECOVERY	1,707,003	1,850,619	143,616
CONTRA- REVENUE	(2,509,546)	(2,190,804)	318,742
STATE APPROPR	5,920,265	6,786,734	866,469
Total: Estimated Revenues	14,363,181	15,525,158	1,161,977
Transfers In			
OTHER TRANSFER	120,000	237,640	117,640
Total: Transfers In	120,000	237,640	117,640
Total: Estimated Revenues and Transfers In:	14,483,181	15,762,798	1,279,617
Transfers Out			
ENERGY MGMT TRANSFER	15,874	15,950	76
OTHER TRANSFER	1,712,905	1,922,283	209,378
Total: Transfers Out	1,728,779	1,938,233	209,454
Estimated Expenditures (See Details Below)	12,751,818	13,791,527	1,039,709
Total: Estimated Expenditures and Transfers Out:	14,480,597	15,729,760	1,249,163
Contingency	2,584	33,038	30,454
INSTRUCTION			
EGR - BIOMEDICAL ENGINEERING	1,531,831	1,263,232	(268,599)
EGR - CIVIL AND ENVIRONMENTAL ENGINEERING	1,323,473	1,284,530	(38,943)
EGR - ELECTRICAL AND COMPUTER ENGINEERING	1,282,117	1,239,167	(42,950)
ENGINEERING UNDERGRADUATE LAB EQUIPMENT	111,993	-	(111,993)
MATERIALS SCIENCE AND ENGINEERING	1,311,618	1,368,143	56,525
MECHANICAL ENGINEERING	1,462,558	1,473,804	11,246
Total INSTRUCTION	7,023,590	6,628,876	(394,714)
ACADEMIC SUPPORT--OTHER			
ALUMNI AND DEVELOPMENT	77,607	74,746	(2,861)
BIOMEDICAL ENGINEERING PROJECT SUPPORT	-	51,619	51,619
ENGINEERING CAREER SERVICES	93,609	107,740	14,131
ENGINEERING COMMUNICATIONS	95,910	102,919	7,009
ENGINEERING FINANCE AND RESEARCH ADMINISTRATION	367,029	306,188	(60,841)
ENGINEERING STUDENT SERVICES	396,129	540,843	144,714
LEARNING RESOURCES-ENGINEERING	347,194	369,013	21,819
SCH ENG RCM ASSESSMENT	1,982,010	3,593,289	1,611,279
SCHOOL OF ENGINEERING - ACADEMIC SUPPORT	1,570,102	1,191,433	(378,669)
Total ACADEMIC SUPPORT--OTHER	4,929,590	6,337,790	1,408,200
STUDENT SERVICES			
ENGINEERING RECRUITMENT	102,353	124,586	22,233
Total STUDENT SERVICES	102,353	124,586	22,233
OPER & MAINT OF PLANT--UTILITIES			
SCHOOL OF ENGINEERING UTILITIES	696,285	700,275	3,990
Total OPER & MAINT OF PLANT--UTILITIES	696,285	700,275	3,990
Total Estimated Expenditures	12,751,818	13,791,527	1,039,709

University of Alabama at Birmingham
Budget Summary
School of Health Professions

	2019 Approved Budget	2020 Proposed Budget	Difference
Estimated Revenues			
TUITION	28,489,098	32,221,058	3,731,960
INDIRECT COST RECOVERY	1,845,843	2,087,634	241,791
CONTRA- REVENUE	(4,341,260)	(3,731,613)	609,647
STATE APPROPR	9,291,435	11,332,717	2,041,282
Total: Estimated Revenues	35,285,116	41,909,796	6,624,680
Transfers In			
OTHER TRANSFER	303,109	438,919	135,810
Total: Transfers In	303,109	438,919	135,810
Total: Estimated Revenues and Transfers In:	35,588,225	42,348,715	6,760,490
Transfers Out			
DEBT SERVICE TRANSFER	1,016,309	1,020,626	4,317
ENERGY MGMT TRANSFER	21,110	21,110	-
OTHER TRANSFER	325,821	475,421	149,600
Total: Transfers Out	1,363,240	1,517,157	153,917
Estimated Expenditures (See Details Below)	33,673,365	40,614,823	6,941,458
Total: Estimated Expenditures and Transfers Out:	35,036,605	42,131,980	7,095,375
Contingency	551,620	216,735	(334,885)
INSTRUCTION			
ACADEMIC & FACULTY AFFAIRS	396,323	439,878	43,555
ADMINISTRATIVE AND FISCAL SERVICES	918,482	945,828	27,346
BIOMEDICAL & HEALTH SCIENCES MASTERS PROGRAM	560,788	813,058	252,270
BIOMEDICAL SCIENCES PROGRAM	932,857	1,477,905	545,048
BIOTECHNOLOGY PROGRAM	615,057	722,150	107,093
CLINICAL & DIAGNOSTIC SCIENCES CHAIR'S OFFICE	1,113,182	1,172,590	59,408
CLINICAL LABORATORY SCIENCES	844,285	943,346	99,061
EDUCATION MISSION	96,449	110,236	13,787
EXECUTIVE HA DOCTORAL PROGRAM (DS	-	296,089	296,089
GENETIC COUNSELING PROGRAM	426,790	444,512	17,722
GERIATRIC SERVICES PROGRAM	14,213	11,821	(2,392)
HEALTH CARE MANAGEMENT	1,398,587	1,494,800	96,213
HEALTH INFORMATICS	696,995	716,291	19,296
HEALTH SERVICES ADMINISTRATION DEPARTMENT	1,810,807	2,383,109	572,302
INTERN/MS NUTRITION	20,000	12,500	(7,500)
MASTER OF SCIENCE IN HEALTH ADMINISTRATION EXECUTIVE PROGRAM	-	480,773	480,773
MASTER OF SCIENCE IN HEALTHCARE SIMULATION PROGRAM	-	157,780	157,780
MASTERS PROGRAM IN HEALTH ADMINISTRATION	1,013,573	945,995	(67,578)
NUCLEAR MEDICINE TECHNOLOGY PROGRAM	679,789	791,562	111,773
NUTRITION SCIENCES DEPARTMENT ACCOUNT	2,191,407	2,385,745	194,338
OCCUPATIONAL THERAPY DIVISION	2,766,999	2,885,762	118,763
PHD NUTRITION	175,000	150,000	(25,000)
PHD PROGRAM-ADMINISTRATION IN HEALTH SERVICES	392,003	383,719	(8,284)
PHYSICAL THERAPY DIVISION	2,686,266	2,400,663	(285,603)
PHYSICIAN ASSISTANT STUDIES	2,115,557	2,570,910	455,353
REHABILITATION SCIENCE	-	279,632	279,632
Total INSTRUCTION	21,865,409	25,416,654	3,551,245

University of Alabama at Birmingham
Budget Summary
School of Health Professions

	2019 Approved Budget	2020 Proposed Budget	Difference
ACADEMIC SUPPORT--OTHER			
CLINICAL MISSION	3,000	6,000	3,000
DEAN'S INVESTMENT FUND	1,015,000	1,000,000	(15,000)
DEAN'S OFFICE	1,555,298	1,548,773	(6,525)
DISABILITY HEALTH AND REHABILITATION CENTER	27,878	-	(27,878)
HEALTH QUALITY AND SAFETY PROGRAM	639,826	649,222	9,396
INFORMATION TECHNOLOGY FEE	350,000	350,000	-
INSTRUCTIONAL DESIGN & SUPPORT	263,945	268,107	4,162
LAKESHORE COLLABORATIVE	238,323	246,151	7,828
LAKESHORE WALLACE BUILDING	-	500,000	500,000
NUTRITION SCIENCE DEPT. PROJECT SUPP	93,174	61,956	(31,218)
OBESITY CENTER	325,801	321,389	(4,412)
OFFICE OF RESEARCH	407,091	412,611	5,520
OT VOLUNTARY COST SHARING	3,881	4,040	159
PT VOLUNTARY COST SHARING	35,628	34,159	(1,469)
RESEARCH MISSION	106,284	98,540	(7,744)
SHP DEAN'S OFFICE PROJECT SUPPORT	120,001	119,999	(2)
SHP DEVELOPMENT	699,681	646,250	(53,431)
SHP HONORS	-	133,906	133,906
SHP RCM ASSESSMENT	2,990,633	5,701,101	2,710,468
SHP/SON LRC	572,750	584,601	11,851
Total ACADEMIC SUPPORT--OTHER	9,448,194	12,686,805	3,238,611
STUDENT SERVICES			
OFFICE OF STUDENT RECRUITMENT, ENGAGEMENT, & SUCCESS	837,335	770,043	(67,292)
Total STUDENT SERVICES	837,335	770,043	(67,292)
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	50,000	50,000	-
Total INSTITUTIONAL SUPPORT	50,000	50,000	-
OPER & MAINT OF PLANT--OTHER			
SHP BUILDING MAINTENANCE	150,000	150,000	-
Total OPER & MAINT OF PLANT--OTHER	150,000	150,000	-
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,322,427	1,541,321	218,894
Total OPER & MAINT OF PLANT--UTILITIES	1,322,427	1,541,321	218,894
Total Estimated Expenditures	33,673,365	40,614,823	6,941,458

University of Alabama at Birmingham

Budget Summary

School of Medicine

	2019 Approved Budget	2020 Proposed Budget	Difference
Estimated Revenues			
TUITION	22,759,586	20,675,510	(2,084,076)
INT SALES/SERVICES	33,363	-	(33,363)
OTHER OPERATING REVENUE	902,158	709,504	(192,654)
INDIRECT COST RECOVERY	31,583,394	34,938,579	3,355,185
CONTRA- REVENUE	(2,596,118)	(3,354,771)	(758,653)
STATE APPROPR	69,925,975	78,594,863	8,668,888
Total: Estimated Revenues	122,608,358	131,563,685	8,955,327
Transfers In			
OTHER TRANSFER	4,125,675	8,875,675	4,750,000
Total: Transfers In	4,125,675	8,875,675	4,750,000
Total: Estimated Revenues and Transfers In:	126,734,033	140,439,360	13,705,327
Transfers Out			
DEBT SERVICE TRANSFER	3,442,214	4,183,686	741,472
ENERGY MGMT TRANSFER	220,881	244,926	24,045
OTHER TRANSFER	34,355,030	35,998,045	1,643,015
Total: Transfers Out	38,018,125	40,426,657	2,408,532
Estimated Expenditures (See Details Below)	83,308,811	98,462,130	15,153,319
Total: Estimated Expenditures and Transfers Out:	121,326,936	138,888,787	17,561,851
Contingency	5,407,097	1,550,573	(3,856,524)
INSTRUCTION			
BEHAVIORAL NEUROBIOLOGY	1,274,918	1,157,454	(117,464)
CARDIOLOGY	719,428	895,950	176,522
CARDIOVASCULAR & THORACIC SURGERY	307,109	390,883	83,774
CHAIRMAN'S OFFICE - DEPARTMENT OF MEDICINE	3,253,255	3,914,324	661,069
CONTINUING MEDICAL EDUCATION	145,293	148,370	3,077
DEPARTMENT OF FAMILY MEDICINE	613,049	582,397	(30,652)
DERMATOLOGY	462,195	609,604	147,409
DIAGNOSTIC RADIOLOGY	770,069	745,124	(24,945)
DIVERSITY/INCLUSION GME OPERATING ACCOUNT	-	78,934	78,934
EDUCATION SERVICES	21,177	122,713	101,536
EMERGENCY MEDICINE	740,671	870,016	129,345
GASTROENTEROLOGY	233,338	226,043	(7,295)
GENERAL INTERNAL MEDICINE	651,627	656,753	5,126
GERONTOLOGY & GERIATRIC MED	471,820	443,843	(27,977)
HEMATOLOGY/ONCOLOGY	638,466	746,429	107,963
INFECTIOUS DISEASE	1,410,837	1,562,976	152,139
INTRODUCTION TO CLINICAL MEDICINE	230,592	1,479,538	1,248,946
LEARNING COMMUNITIES OPERATING ACCOUNT	-	338,010	338,010
M.D.-PH. D. PROGRAM	1,619,408	1,905,330	285,922
MEDICAL EDUCATION CHAIR PACKAGE BUDGETED	506,216	522,828	16,612
METABOLISM,ENDOCRINOLOGY,DIABETES	283,312	280,416	(2,896)
MONTGOMERY REGIONAL CAMPUS OPERATIONS	1,579,308	1,419,009	(160,299)
NEPHROLOGY	605,687	723,751	118,064
NEUROLOGY	1,030,920	1,730,807	699,887
NEUROSURGERY CHAIR OFFICE STATE ACCOUNT	210,087	252,576	42,489
OBSTETRICS & GYNECOLOGY	619,377	477,731	(141,646)
OFFICE OF EDUCATION-CENTRAL OFFICE	1,341,299	1,150,036	(191,263)

University of Alabama at Birmingham
Budget Summary
School of Medicine

	2019 Approved Budget	2020 Proposed Budget	Difference
OFFICE OF THE CHAIRMAN	-	251,285	251,285
OPHTHALMOLOGY	534,576	496,121	(38,455)
ORTHOPAEDICS	283,416	269,244	(14,172)
OTOLARYNGOLOGY	177,152	248,289	71,137
PEDIATRICS	3,149,361	3,063,713	(85,648)
PREVENTIVE MEDICINE	824,587	796,895	(27,692)
PSYCHIATRY-CHAIRMAN'S OFFICE	853,538	982,814	129,276
PSYCHIATRY-TRAINING	1,081,763	1,005,424	(76,339)
PULMONARY	998,578	1,349,181	350,603
RADIATION BIOLOGY	-	3,752	3,752
RADIATION ONCOLOGY	-	183,079	183,079
RADIATION ONCOLOGY-EDUCATION	222,876	-	(222,876)
RADIOLOGY STUDY SUPPLEMENT	40,662	25,000	(15,662)
REHABILITATION MED	695,909	627,038	(68,871)
RESIDENT	642,302	579,606	(62,696)
RHEUMATOLOGY	831,553	790,222	(41,331)
SOM BOARD OF VISITORS	7,450	10,150	2,700
SOM DEAN COMMUNICATION	778,656	793,225	14,569
SOM-NRS LAB RESEARCH & EDUCATION STATE ACCOUNT	10,765	28,883	18,118
SURGERY-GENERAL	1,676,356	1,629,310	(47,046)
TRANSPLANTATION	395,040	-	(395,040)
UNDERGRADUATE MEDICAL EDUCATION	896,355	-	(896,355)
UROLOGY PEDS STATE ACCT	9,248	8,410	(838)
Total INSTRUCTION	33,849,601	36,573,486	2,723,885
PUBLIC SERVICE			
CHILDREN'S HOSPITAL SPECIAL FUNDING	660,507	660,507	-
DOM/IM HOUSESTAFF	1,468,700	1,573,293	104,593
SELMA FAMILY MEDICINE	228,714	228,712	(2)
Total PUBLIC SERVICE	2,357,921	2,462,512	104,591
ACADEMIC SUPPORT--OTHER			
ANESTHESIOLOGY BASIC SCIENCE	428,347	633,609	205,262
ANESTHESIOLOGY PROJECT SUPPORT	214,047	200,024	(14,023)
ASSOCIATE DEAN FOR PHYSICIAN SCIENTIST	378,103	347,235	(30,868)
BUCHSBAUM PROJECT ACCOUNT	192,109	234,507	42,398
CENTER FOR AGING	271,084	271,632	548
CENTER FOR CLINICAL AND TRANSLATIONAL SCIENCE UWIRC AWARD	240,591	240,591	-
CENTER FOR FREE RADICAL BIOLOGY OPERATING	75,186	75,185	(1)
CENTER FOR OUTCOMES AND EFFECTIVENESS R & D EDU	250,616	250,616	-
CFA - CRAG CORE	29,656	29,108	(548)
CFAR SUPPORT FUNDS	325,801	325,802	1
CNC MAIN ACCOUNT	100,245	100,245	-
COMPREHENSIVE ARTHRITIS MUSCULOSKELETAL BONE & AUTIMMUNITY C	250,617	250,617	-
COMPREHENSIVE CANCER CENTER	575,017	720,400	145,383
COMPREHENSIVE CANCER CENTER PROJECT SUPPORT	276,463	131,082	(145,381)
CYSTIC FIBROSIS CENTER	185,457	185,457	-
CYSTIC FIBROSIS RESEARCH CENTER	176,236	176,236	-
DEAN'S OFFICE	3,624,386	3,897,147	272,761
DERMATOLOGY PROJECT SUPPORT	142,837	150,294	7,457
DIABETES UWIRC OPERATING FUNDS	493	21,656	21,163
HEFLIN GENETICS CENTER	150,370	150,370	-
HIV/DISABILITY INSURANCE REVENUE	59,432	-	(59,432)

University of Alabama at Birmingham
Budget Summary
School of Medicine

	2019 Approved Budget	2020 Proposed Budget	Difference
INFORMATION SYSTEMS EXPENSE	162,795	193,131	30,336
MED EDUC INFORMATION SERVICES	753,562	712,011	(41,551)
MINORITY HEALTH & HEALTH DISPARITIES RESEARCH CENTER	300,737	300,739	2
NEUROLOGY PROJECT SUPPORT	322,384	358,210	35,826
NEUROSURGERY VOLUNTARY COST SHARE	45,124	100,014	54,890
OB/GYN GYN ONCOLOGY PROJECT SUPPORT	153,613	176,966	23,353
OB/GYN MATERNAL & FETAL MED PROJECT SUPPORT	99,214	91,427	(7,787)
OBGYN-EDUCATION DIVISION SUPPORT	28,283	4,764	(23,519)
OBGYN-GYN ONCOLOGY SUPPORT	177,151	58,516	(118,635)
OBGYN-IT SUPPORT	85,068	29,424	(55,644)
OBGYN-MATERNAL FETAL MEDICINE SUPPORT	452,435	670,374	217,939
OBGYN-REPRODUCTIVE ENDOCRINOLOGY SUPPORT	52,418	50,902	(1,516)
OBGYN-UPRS DIV. SUPPORT	292,736	261,079	(31,657)
OBGYN-WOMEN'S REPRODUCTIVE HEALTH CARE SUPPORT	274,576	285,870	11,294
OPHTHALMOLOGY PROJECT SUPPORT	183,699	403,459	219,760
PEDIATRICS PROJECT SUPPORT	331,344	-	(331,344)
PROJECT SUPPORT ACCOUNT FOR SURGERY-UROLOGY	23,371	27,090	3,719
PSY BEHAVIORAL NEUROBIOLOGY PROJECT SUPPORT	7,116	1,575	(5,541)
PSYCHIATRY CHAIR OFFICE PROJECT SUPPORT	40,405	49,920	9,515
RADIATION ONCOLOGY PROJECT SUPPORT	46,287	16,872	(29,415)
REHABILITATION MEDICINE PROJECT SUPPORT	-	34,072	34,072
SOM DEAN'S OFFICE PROJECT SUPPORT	16,787	17,614	827
SOM DEVELOPMENT	68,150	73,920	5,770
SOM FACULTY DEVELOPMENT	280,432	296,523	16,091
SOM RCM ASSESSMENT	9,509,343	20,032,899	10,523,556
SOM SR. ASSOC. DEAN DIVERSITY AND INCLUSION	231,581	335,446	103,865
SP(AMC21) NEPHROLOGY RESEARCH & TRAINING CTR	125,308	125,308	-
TRANSPLANT NEPHROLOGY	43,359	84,596	41,237
UA SYSTEM MEDICAL EDUCATION PROGRAM	238,000	238,000	-
UROGYNECOLOGY-VCS ACCOUNT	30,881	37,328	6,447
UROLOGY CHAIR OFFICE STATE ACCOUNT	122,616	248,967	126,351
Total ACADEMIC SUPPORT--OTHER	22,445,868	33,708,829	11,262,961
STUDENT SERVICES			
ADMISSIONS	897,692	764,001	(133,691)
MEDICAL STUDENT SERVICES	1,057,688	927,008	(130,680)
OFFICE OF DIVERSITY AND INCLUSION	428,076	428,214	138
RECORDS	291,547	265,580	(25,967)
Total STUDENT SERVICES	2,675,003	2,384,803	(290,200)
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	1,000	1,000	-
Total INSTITUTIONAL SUPPORT	1,000	1,000	-
OPER & MAINT OF PLANT--OTHER			
INCINERATOR SERVICES MEDICINE	75,000	75,000	-
INTERNAL/EXTERNAL RENT	6,573,554	6,435,631	(137,923)
Total OPER & MAINT OF PLANT--OTHER	6,648,554	6,510,631	(137,923)
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	14,330,864	15,820,869	1,490,005
Total OPER & MAINT OF PLANT--UTILITIES	14,330,864	15,820,869	1,490,005

University of Alabama at Birmingham

Budget Summary

School of Medicine

	2019 Approved Budget	2020 Proposed Budget	Difference
SCHOLARSHIPS & FELLOWSHIPS			
OUT OF STATE MEDICAL SCHOOL SCHOLARS	500,000	500,000	-
SOM SCHOLARSHIPS	500,000	500,000	-
Total SCHOLARSHIPS & FELLOWSHIPS	1,000,000	1,000,000	-
Total Estimated Expenditures	83,308,811	98,462,130	15,153,319

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

	2019 Approved Budget	2020 Proposed Budget	Difference
Estimated Revenues			
EXT SALES/SERVICE	9,233,030	9,743,694	510,664
OTHER OPERATING REVENUE	12,000	-	(12,000)
CONTRA- REVENUE	-	(319,283)	(319,283)
STATE APPROPR	3,200,940	3,200,940	-
Total: Estimated Revenues	12,445,970	12,625,351	179,381
Transfers In			
OTHER TRANSFER	2,587,319	16,466,801	13,879,482
Total: Transfers In	2,587,319	16,466,801	13,879,482
Total: Estimated Revenues and Transfers In:	15,033,289	29,092,152	14,058,863
Transfers Out			
OTHER TRANSFER	4,133,953	16,354,481	12,220,528
Total: Transfers Out	4,133,953	16,354,481	12,220,528
Estimated Expenditures (See Details Below)	12,410,629	12,574,961	164,332
Total: Estimated Expenditures and Transfers Out:	16,544,582	28,929,442	12,384,860
Contingency	(1,511,293)	162,710	1,674,003
INSTRUCTION			
FAMILY MEDICINE PROGRAM	903,399	872,508	(30,891)
FAMILY MEDICINE RESIDENCY PROGRAM	3,224,382	3,250,409	26,027
HUNTSVILLE NEUROLOGY PROGRAM	51,965	52,697	732
INTERNAL MEDICINE PROGRAM	541,406	577,579	36,173
INTERNAL MEDICINE RESIDENCY	2,408,122	2,469,800	61,678
OB/GYN PROGRAM	101,691	103,003	1,312
PEDIATRICS PROGRAM	570,988	575,434	4,446
PSYCHIATRY PROGRAM	314,712	379,272	64,560
SURGERY PROGRAM	211,276	215,515	4,239
Total INSTRUCTION	8,327,941	8,496,217	168,276
PUBLIC SERVICE			
ADMINISTRATION HUNTSVILLE CLINIC	206,455	240,533	34,078
BUSINESS OFFICE HUNTSVILLE CLINIC	501,881	488,647	(13,234)
FAMILY PRACTICE HUNTSVILLE CLINIC	1,308,397	1,240,467	(67,930)
INTERNAL MEDICINE-117 HUNTSVILLE CLINIC	203,620	367,267	163,647
MEDICAL RECORDS HUNTSVILLE CLINIC	471,279	479,812	8,533
PEDIATRICS--130 HUNTSVILLE CLINIC	454,460	491,694	37,234
PSYCHIATRY--CSC 207 HUNTSVILLE CLINIC	67,291	85,743	18,452
RADIOLOGY HUNTSVILLE CLINIC	59,092	59,130	38
Total PUBLIC SERVICE	3,272,475	3,453,293	180,818
ACADEMIC SUPPORT--OTHER			
HUNTSVILLE MEDICAL CAMPUS EXECUTIVE DIRECTOR'S OFFICE	630,522	445,602	(184,920)
Total ACADEMIC SUPPORT--OTHER	630,522	445,602	(184,920)
STUDENT SERVICES			
HUNTSVILLE STUDENT AFFAIRS	179,691	179,849	158
Total STUDENT SERVICES	179,691	179,849	158
Total Estimated Expenditures	12,410,629	12,574,961	164,332

University of Alabama at Birmingham

Budget Summary

School of Nursing

	2019 Approved Budget	2020 Proposed Budget	Difference
Estimated Revenues			
TUITION	34,666,762	36,500,196	1,833,434
INDIRECT COST RECOVERY	517,598	659,491	141,893
CONTRA- REVENUE	(4,372,581)	(3,756,520)	616,061
STATE APPROPR	6,847,495	9,181,969	2,334,474
Total: Estimated Revenues	37,659,274	42,585,136	4,925,862
Transfers In			
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	37,659,274	42,585,136	4,925,862
Transfers Out			
DEBT SERVICE TRANSFER	558,407	948,407	390,000
ENERGY MGMT TRANSFER	7,184	12,246	5,062
OTHER TRANSFER	107,648	100,896	(6,752)
Total: Transfers Out	673,239	1,061,549	388,310
Estimated Expenditures (See Details Below)	35,359,512	40,591,502	5,231,990
Total: Estimated Expenditures and Transfers Out:	36,032,751	41,653,051	5,620,300
Contingency	1,626,523	932,085	(694,438)
INSTRUCTION			
ACCELERATED MASTERS PROGRAM	1,248,547	1,088,411	(160,136)
ACUTE, CHRONIC AND CONTINUING CARE	619,168	882,560	263,392
BSN PROGRAM	3,804,867	4,209,155	404,288
CERTIFIED REGISTERED NURSE PRACTITIONER PROGRAM	1,126,269	1,322,156	195,887
DOCTOR OF NURSING PRACTICE PROGRAM	2,065,843	1,619,730	(446,113)
FAMILY, COMMUNITY AND HEALTH SYSTEMS	525,717	706,585	180,868
MASTER OF SCIENCE NURSING PROGRAM	7,270,226	8,203,754	933,528
MOBILITY PROGRAM	985,572	1,256,246	270,674
NURSING ACADEMIC AFFAIRS	994,338	898,434	(95,904)
NURSING COMPETENCY EDUCATION	1,605,189	1,577,798	(27,391)
NURSING INSTRUCTIONAL TECHNOLOGY	422,694	422,900	206
PHD IN NURSING PROGRAM	1,145,834	805,255	(340,579)
Total INSTRUCTION	21,814,264	22,992,984	1,178,720
ACADEMIC SUPPORT--OTHER			
DEAN'S OFFICE	2,293,168	2,410,677	117,509
OFFICE OF RESEARCH & SCHOLARSHIP - RESEARCH SUPPORT	612,606	645,396	32,790
SCH OF NURSING DEAN'S OFFICE PROJECT SUPPORT	700,365	971,619	271,254
SCHOOL OF NURSING - INFO TECH FEES	372,429	372,429	-
SON CLINICAL AFFAIRS, PRACTICE, & PARTNERSHIPS	541,604	517,943	(23,661)
SON DEVELOPMENT OFFICE	557,550	527,720	(29,830)
SON OPERATIONAL SUPPORT	718,300	560,100	(158,200)
SON PROJECT SUPPORT	67,116	80,012	12,896
SON RCM ASSESSMENT	3,566,512	6,597,415	3,030,903
SON RESEARCH & SCHOLARSHIP AFFAIRS	1,207,044	1,409,222	202,178
SON WORLD HEALTH ORGANIZATION COLLABORATION	148,769	197,026	48,257
STRATEGIC COMMUNICATIONS	595,750	725,055	129,305
Total ACADEMIC SUPPORT--OTHER	11,381,213	15,014,614	3,633,401

University of Alabama at Birmingham
Budget Summary
School of Nursing

	2019 Approved Budget	2020 Proposed Budget	Difference
STUDENT SERVICES			
SCHOOL OF NURSING STUDENT SUCCESS	1,543,035	1,550,948	7,913
Total STUDENT SERVICES	1,543,035	1,550,948	7,913
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	40,000	20,000	(20,000)
Total INSTITUTIONAL SUPPORT	40,000	20,000	(20,000)
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	581,000	1,012,956	431,956
Total OPER & MAINT OF PLANT--UTILITIES	581,000	1,012,956	431,956
Total Estimated Expenditures	35,359,512	40,591,502	5,231,990

University of Alabama at Birmingham
Budget Summary
School of Optometry

	2019 Approved Budget	2020 Proposed Budget	Difference
Estimated Revenues			
TUITION	7,282,142	6,467,987	(814,155)
EXT SALES/SERVICE	3,283,751	3,035,860	(247,891)
INDIRECT COST RECOVERY	790,648	736,682	(53,966)
OTHER OPERATING REVENUE	21,292	13,190	(8,102)
CONTRA- REVENUE	(860,710)	(1,015,752)	(155,042)
STATE APPROPR	5,567,460	6,202,351	634,891
Total: Estimated Revenues	16,084,583	15,440,318	(644,265)
Transfers In			
OTHER TRANSFER	-	157,512	157,512
Total: Transfers In	-	157,512	157,512
Total: Estimated Revenues and Transfers In:	16,084,583	15,597,830	(486,753)
Transfers Out			
DEBT SERVICE TRANSFER	99,525	98,299	(1,226)
ENERGY MGMT TRANSFER	18,193	15,573	(2,620)
OTHER TRANSFER	1,013,041	950,542	(62,499)
Total: Transfers Out	1,130,759	1,064,414	(66,345)
Estimated Expenditures (See Details Below)	14,915,669	14,530,893	(384,776)
Total: Estimated Expenditures and Transfers Out:	16,046,428	15,595,307	(451,121)
Contingency	38,155	2,523	(35,632)
INSTRUCTION			
DEPT OF OPTOMETRY & VISION SCIENCE	6,943,183	6,159,578	(783,605)
VISION SCIENCE GRADUATE PROGRAM	612,721	620,186	7,465
Total INSTRUCTION	7,555,904	6,779,764	(776,140)
PUBLIC SERVICE			
OPTOMETRY CLINIC	2,620,403	2,430,070	(190,333)
Total PUBLIC SERVICE	2,620,403	2,430,070	(190,333)
ACADEMIC SUPPORT--OTHER			
CENTER FOR BIOPHYSICAL SCIENCES AND ENGINEERING	20,059	18,275	(1,784)
DEAN'S OFFICE	2,026,506	1,991,703	(34,803)
DEPARTMENT OF INFORMATION SERVICES	426,013	404,781	(21,232)
DEPARTMENT OF OPTOMETRY PROJECT SUPPORT	26,877	26,555	(322)
OPT RCM ASSESSMENT	733,558	1,456,309	722,751
UAB SCHOOL OF OPTOMETRY COMMUNICATIONS ACCOUNT	214,363	185,957	(28,406)
UAB SCHOOL OF OPTOMETRY DEVELOPMENT ACCOUNT	189,946	181,267	(8,679)
Total ACADEMIC SUPPORT--OTHER	3,637,322	4,264,847	627,525
STUDENT SERVICES			
OFFICE OF STUDENT AFFAIRS	248,351	263,720	15,369
Total STUDENT SERVICES	248,351	263,720	15,369
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	853,689	792,492	(61,197)
Total OPER & MAINT OF PLANT--UTILITIES	853,689	792,492	(61,197)
Total Estimated Expenditures	14,915,669	14,530,893	(384,776)

University of Alabama at Birmingham
Budget Summary
School of Public Health

	2019 Approved Budget	2020 Proposed Budget	Difference
Estimated Revenues			
TUITION	7,097,377	7,666,099	568,722
INDIRECT COST RECOVERY	2,963,994	3,351,132	387,138
CONTRA- REVENUE	(1,087,462)	(919,576)	167,886
STATE APPROPR	5,900,983	6,849,373	948,390
Total: Estimated Revenues	14,874,892	16,947,028	2,072,136
Transfers In			
OTHER TRANSFER	49,312	49,312	-
Total: Transfers In	49,312	49,312	-
Total: Estimated Revenues and Transfers In:	14,924,204	16,996,340	2,072,136
Transfers Out			
DEBT SERVICE TRANSFER	231,983	233,934	1,951
ENERGY MGMT TRANSFER	9,709	8,845	(864)
OTHER TRANSFER	156,423	570,891	414,468
Total: Transfers Out	398,115	813,670	415,555
Estimated Expenditures (See Details Below)	14,302,592	15,998,643	1,696,051
Total: Estimated Expenditures and Transfers Out:	14,700,707	16,812,313	2,111,606
Contingency	223,497	184,027	(39,470)
INSTRUCTION			
BIOSTATISTICS	1,824,427	1,826,927	2,500
ENVIRONMENTAL HEALTH	777,085	1,137,771	360,686
EPIDEMIOLOGY	1,847,438	2,042,236	194,798
HEALTH BEHAVIOR	957,065	1,154,180	197,115
HEALTH CARE ORGANIZATION	1,970,469	2,132,737	162,268
OFFICE OF DIVERSITY, EQUITY, AND INCLUSION	-	140,078	140,078
OFFICE OF EQUITY, DIVERSITY, AND INCLUSION	73,552	-	(73,552)
OFFICE OF PUBLIC HEALTH PRACTICE	305,106	301,403	(3,703)
SOPH OFFICE OF UNDERGRADUATE EDUCATION	-	275,777	275,777
UNDERGRADUATE COURSES	928,340	-	(928,340)
Total INSTRUCTION	8,683,482	9,011,109	327,627
ACADEMIC SUPPORT--OTHER			
ASSOCIATE DEAN FOR RESEARCH	208,418	-	(208,418)
ASSOCIATE FOR DEAN RESEARCH	-	277,353	277,353
CENTER FOR THE STUDY OF COMMUNITY HEALTH	72,113	45,234	(26,879)
COMPUTING SERVICES GROUP	320,182	-	(320,182)
DEAN'S OFFICE	538,604	672,570	133,966
EDGE OF CHAOS	85,000	85,000	-
EPIDEMIOLOGY PROJECT SUPPORT	233,426	174,497	(58,929)
FINANCE & ADMINISTRATION	480,379	549,128	68,749
HEALTH BEHAVIOR PROJECT SUPPORT	12,637	15,826	3,189
HEALTH CARE ORGANIZATION AND POLICY PROJECT SUPPORT	54,330	-	(54,330)
OFFICE OF DEVELOPMENT	-	173,353	173,353
OFFICE OF DEVELOPMENT/ALUMNI	104,970	-	(104,970)
OSAS OFFICE OF COMMUNICATIONS AND MONITORING	373,826	-	(373,826)
SCHOOL OF PUBLIC HEALTH SPECIAL PROJECTS	165,276	-	(165,276)
SOPH OFFICE OF MONITORING & COMMUNICATION	-	378,115	378,115

University of Alabama at Birmingham
Budget Summary
School of Public Health

	2019 Approved Budget	2020 Proposed Budget	Difference
SOPH RCM ASSESSMENT	1,544,412	3,058,120	1,513,708
UNIVERSITY-WIDE INTERDISCIPLINARY RESEARCH CENTER	175,431	175,431	-
Total ACADEMIC SUPPORT--OTHER	4,369,004	5,604,627	1,235,623
STUDENT SERVICES			
STUDENT AND ACADEMIC AFFAIRS	671,218	690,404	19,186
Total STUDENT SERVICES	671,218	690,404	19,186
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES - PUBLIC HEALTH	578,888	692,503	113,615
Total OPER & MAINT OF PLANT--UTILITIES	578,888	692,503	113,615
Total Estimated Expenditures	14,302,592	15,998,643	1,696,051

University of Alabama at Birmingham
Budget Summary
Office of the Provost

	2019 Approved Budget	2020 Proposed Budget	Difference
Estimated Revenues			
TUITION	12,990,024	10,525,258	(2,464,766)
INDIRECT COST RECOVERY	1,803,145	1,623,613	(179,532)
CONTRA- REVENUE	17,882,065	15,733,907	(2,148,158)
STATE APPROPR	11,241,868	13,234,107	1,992,239
NONOPERATING REVENUES	17,804,457	22,408,497	4,604,040
Total: Estimated Revenues	61,721,559	63,525,382	1,803,823
Transfers In			
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	61,721,559	63,525,382	1,803,823
Transfers Out			
DEBT SERVICE TRANSFER	5,596,278	7,321,236	1,724,958
ENERGY MGMT TRANSFER	40,064	40,064	-
OTHER TRANSFER	166,571	160,346	(6,225)
Total: Transfers Out	5,802,913	7,521,646	1,718,733
Estimated Expenditures (See Details Below)	54,708,063	55,771,626	1,063,563
Total: Estimated Expenditures and Transfers Out:	60,510,976	63,293,272	2,782,296
Contingency	1,210,583	232,110	(978,473)
INSTRUCTION			
EDUCATION ABROAD	210,912	210,047	(865)
SERVICE LEARNING & UNDERGRADUATE RESEARCH	403,001	403,705	704
Total INSTRUCTION	613,913	613,752	(161)
ACADEMIC SUPPORT--OTHER			
CENTER FOR TEACHING & LEARNING	249,001	251,599	2,598
FACULTY AFFAIRS	406,807	445,917	39,110
FACULTY OMBUDPERSON	101,731	100,857	(874)
QUALITY ENHANCEMENT PROGRAM	730,000	722,932	(7,068)
UAB ARMY ROTC	144,019	142,777	(1,242)
UAB FACULTY SENATE OFFICE	177,946	179,160	1,214
Total ACADEMIC SUPPORT--OTHER	1,809,504	1,843,242	33,738
STUDENT SERVICES			
EARLY MEDICAL SCHOOL ACCEPTANCE PROGRAM	74,508	79,156	4,648
ENROLLMENT OPERATIONS	951,611	1,058,579	106,968
FINANCIAL AID	779,850	809,411	29,561
INTERNATIONAL STUDENT & SCHOLAR SERVICES	511,316	521,554	10,238
NEW STUDENT PROGRAMS	233,324	295,543	62,219
ONE STOP STUDENT SERVICES	363,728	410,477	46,749
RECRUITMENT EVENTS	250,000	250,000	-
RETENTION INITIATIVES	416,723	365,306	(51,417)
SCHOLARSHIPS OPERATIONS	229,837	230,028	191
STUDENT-ATHLETE SUPPORT SERVICES	914,949	923,498	8,549
UNDERGRADUATE ADMISSIONS	2,076,954	2,093,876	16,922
UNIVERSITY REGISTRAR	571,164	571,045	(119)
VICE PROVOST ENROLLMENT MANAGEMENT	679,561	886,747	207,186
Total STUDENT SERVICES	8,053,525	8,495,220	441,695

University of Alabama at Birmingham
Budget Summary
Office of the Provost

	2019 Approved Budget	2020 Proposed Budget	Difference
INSTITUTIONAL SUPPORT			
ACADEMIC SUCCESS CENTER	821,974	916,301	94,327
CLASSROOM PROJECTS	50,000	50,000	-
GENERAL ADMINISTRATION	1,583,813	2,476,786	892,973
OFFICE OF BUSINESS INTELLIGENCE	346,627	302,330	(44,297)
OFFICE OF E-LEARNING	3,071,596	3,086,757	15,161
OFFICE OF INSTITUTIONAL EFFECTIVENESS & ANALYSIS	1,331,228	1,999,272	668,044
OFFICE OF RESEARCH & ANALYSIS	452,861	250,267	(202,594)
OFFICE OF THE PROVOST	2,629,918	2,292,330	(337,588)
OFFICE OF WEB-BASED SERVICES	466,335	-	(466,335)
SENIOR VICE PROVOST	762,749	752,192	(10,557)
SOUTHERN ASSOCIATION OF COLLEGES	597,972	575,623	(22,349)
UNIVERSITY WRITING CENTER	275,000	276,506	1,506
Total INSTITUTIONAL SUPPORT	12,390,073	12,978,364	588,291
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,841,048	1,841,048	-
Total OPER & MAINT OF PLANT--UTILITIES	1,841,048	1,841,048	-
SCHOLARSHIPS & FELLOWSHIPS			
UNDERGRADUATE SCHOLARSHIPS	30,000,000	30,000,000	-
Total SCHOLARSHIPS & FELLOWSHIPS	30,000,000	30,000,000	-
Total Estimated Expenditures	54,708,063	55,771,626	1,063,563

University of Alabama at Birmingham
Budget Summary
UAB Libraries

	2019 Approved Budget	2020 Proposed Budget	Difference
Estimated Revenues			
TUITION	2,496,292	3,498,084	1,001,792
INT SALES/SERVICES	489,266	499,851	10,585
OTHER OPERATING REVENUE	6,000	6,000	-
INDIRECT COST RECOVERY	947,349	847,629	(99,720)
STATE APPROPR	7,899,603	5,956,395	(1,943,208)
NONOPERATING REVENUES	1,062,485	3,032,891	1,970,406
Total: Estimated Revenues	12,900,995	13,840,850	939,855
Transfers In			
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	12,900,995	13,840,850	939,855
Transfers Out			
ENERGY MGMT TRANSFER	12,074	12,074	-
OTHER TRANSFER	13,082	13,293	211
Total: Transfers Out	25,156	25,367	211
Estimated Expenditures (See Details Below)	12,840,543	13,802,940	962,397
Total: Estimated Expenditures and Transfers Out:	12,865,699	13,828,307	962,608
Contingency	35,296	12,543	(22,753)
ACADEMIC SUPPORT--LIBRARIES			
UAB LIBRARIES LEARNING RESOURCES	2,364,763	2,851,117	486,354
UAB LIBRARIES ADMINISTRATION	5,773,485	5,866,388	92,903
UAB-BOOKS/PERIODICALS	4,224,370	4,607,510	383,140
UTILITIES ACCOUNT	477,925	477,925	-
Total ACADEMIC SUPPORT--LIBRARIES	12,840,543	13,802,940	962,397
Total Estimated Expenditures	12,840,543	13,802,940	962,397

University of Alabama at Birmingham

Budget Summary

Graduate School

	2019 Approved Budget	2020 Proposed Budget	Difference
Estimated Revenues			
TUITION	621,660	1,267,080	645,420
CONTRA- REVENUE	(89,883)	-	89,883
STATE APPROPR	4,417,259	1,509,507	(2,907,752)
NONOPERATING REVENUES	1,135,387	4,168,229	3,032,842
Total: Estimated Revenues	6,084,423	6,944,816	860,393
Transfers In			
OTHER TRANSFER	2,601,549	2,037,874	(563,675)
Total: Transfers In	2,601,549	2,037,874	(563,675)
Total: Estimated Revenues and Transfers In:	8,685,972	8,982,690	296,718
Transfers Out			
ENERGY MGMT TRANSFER	1,081	1,081	-
OTHER TRANSFER	6,752	6,225	(527)
Total: Transfers Out	7,833	7,306	(527)
Estimated Expenditures (See Details Below)	8,639,700	8,952,783	313,083
Total: Estimated Expenditures and Transfers Out:	8,647,533	8,960,089	312,556
Contingency	38,439	22,601	(15,838)
INSTRUCTION			
BLAZER FELLOWS SUPPORT-ADMIN HEALTH SERVICES	228,593	125,594	(102,999)
BLAZER FELLOWS SUPPORT-BIOLOGY	62,440	203,023	140,583
BLAZER FELLOWS SUPPORT-BIOMED SCIENCES	693,380	747,450	54,070
BLAZER FELLOWS SUPPORT-BIOMEDICAL ENGINEERING	284,035	290,028	5,993
BLAZER FELLOWS SUPPORT-BIOSTATISTICS	99,310	151,661	52,351
BLAZER FELLOWS SUPPORT-CHEMISTRY	77,107	-	(77,107)
BLAZER FELLOWS SUPPORT-CIVIL ENGINEERING	110,714	169,184	58,470
BLAZER FELLOWS SUPPORT-COMP INFO SCI	95,714	100,011	4,297
BLAZER FELLOWS SUPPORT-CURR INSTRUCTION	71,334	-	(71,334)
BLAZER FELLOWS SUPPORT-ELECTRICAL ENGINEERING	62,607	111,178	48,571
BLAZER FELLOWS SUPPORT-EPIDEMIOLOGY	150,965	155,661	4,696
BLAZER FELLOWS SUPPORT-FLEX SCHOLARSHIPS	473,043	512,669	39,626
BLAZER FELLOWS SUPPORT-GBS THEMES	2,225,392	2,223,048	(2,344)
BLAZER FELLOWS SUPPORT-HEALTH BEHAVIOR	4,000	-	(4,000)
BLAZER FELLOWS SUPPORT-INDIVIDUAL FELLOWSHIPS	-	47,887	47,887
BLAZER FELLOWS SUPPORT-MAT SCI ENGINEERING	139,714	116,011	(23,703)
BLAZER FELLOWS SUPPORT-MSTP	252,776	-	(252,776)
BLAZER FELLOWS SUPPORT-NURSING	124,463	240,188	115,725
BLAZER FELLOWS SUPPORT-NUTRITION SCIENCES	186,695	187,391	696
BLAZER FELLOWS SUPPORT-PHYSICS	9,667	116,011	106,344
BLAZER FELLOWS SUPPORT-PSYCH-BEHAV NEURO	161,321	211,689	50,368
BLAZER FELLOWS SUPPORT-PSYCH-DEVELOP	161,321	112,345	(48,976)
BLAZER FELLOWS SUPPORT-PSYCH-MEDICAL	537,737	490,384	(47,353)
BLAZER FELLOWS SUPPORT-REHAB SCIENCES	291,824	139,427	(152,397)
BLAZER FELLOWS SUPPORT-VISION	166,624	119,603	(47,021)
Total INSTRUCTION	6,670,776	6,570,443	(100,333)
ACADEMIC SUPPORT--OTHER			
GRADUATE SCHOOL	474,000	886,437	412,437
GRADUATE SCHOOL - INFO TECH FEES	16,540	16,540	-
GRADUATE SCHOOL DEAN'S OFFICE	738,436	747,689	9,253

University of Alabama at Birmingham
Budget Summary
Graduate School

	2019 Approved Budget	2020 Proposed Budget	Difference
GRADUATE SCHOOL PROFESSIONAL DEVELOPMENT	283,134	301,805	18,671
JOINT HEALTH SCIENCES INCENTIVES AND BRIDGE FUNDING	230,000	237,176	7,176
OFFICE OF GRADUATE BIOMEDICAL SCIENCES	191,039	156,918	(34,121)
Total ACADEMIC SUPPORT--OTHER	1,933,149	2,346,565	413,416
STUDENT SERVICES			
GRADUATION PROCESSING & CEREMONY	13,250	13,250	-
INQUIRY PROCESSING	2,000	2,000	-
PUBLICATIONS & SPECIAL EVENTS	20,525	20,525	-
Total STUDENT SERVICES	35,775	35,775	-
Total Estimated Expenditures	8,639,700	8,952,783	313,083

University of Alabama at Birmingham
Budget Summary
Honors College

	2019 Approved Budget	2020 Proposed Budget	Difference
Estimated Revenues			
TUITION	1,628,594	1,895,556	266,962
CONTRA- REVENUE	215,906	(182,674)	(398,580)
STATE APPROPR	872,606	1,159,607	287,001
NONOPERATING REVENUES	131,037	-	(131,037)
Total: Estimated Revenues	2,848,143	2,872,489	24,346
Transfers In			
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	2,848,143	2,872,489	24,346
Transfers Out			
OTHER TRANSFER	3,376	3,060	(316)
Total: Transfers Out	3,376	3,060	(316)
Estimated Expenditures (See Details Below)	2,829,388	2,789,354	(40,034)
Total: Estimated Expenditures and Transfers Out:	2,832,764	2,792,414	(40,350)
Contingency	15,379	80,075	64,696
STUDENT SERVICES			
HONORS COLLEGE	1,996,932	1,987,442	(9,490)
SCIENCE & TECHNOLOGY HONORS PROGRAM	337,381	303,576	(33,805)
UNIVERSITY HONORS PROGRAM	495,075	498,336	3,261
Total STUDENT SERVICES	2,829,388	2,789,354	(40,034)
Total Estimated Expenditures	2,829,388	2,789,354	(40,034)

University of Alabama at Birmingham
Budget Summary
Health System Administration

	2019 Approved Budget	2020 Proposed Budget	Difference
Estimated Revenues			
INT SALES/SERVICES	1,611,936	1,611,936	-
Total: Estimated Revenues	1,611,936	1,611,936	-
Transfers In			
OTHER TRANSFER	13,671,564	14,559,237	887,673
Total: Transfers In	13,671,564	14,559,237	887,673
Total: Estimated Revenues and Transfers In:	15,283,500	16,171,173	887,673
Transfers Out			
ENERGY MGMT TRANSFER	461	500	39
OTHER TRANSFER	12,871	16,353	3,482
Total: Transfers Out	13,332	16,853	3,521
Estimated Expenditures (See Details Below)	15,387,005	16,154,321	767,316
Total: Estimated Expenditures and Transfers Out:	15,400,337	16,171,174	770,837
Contingency	(116,837)	(1)	116,836
PUBLIC SERVICE			
HEALTHFINDER PROGRAM	11,558	-	(11,558)
MANAGED CARE CONTRACTING	50,843	21,008	(29,835)
MEDICAL INFORMATION SYSTEM TELEPHONE	392,795	400,245	7,450
PHYSICIAN REFERRAL SERVICES	657,657	592,593	(65,064)
Total PUBLIC SERVICE	1,112,853	1,013,846	(99,007)
INSTITUTIONAL SUPPORT			
DIRECTOR OF HEALTH SYSTEMS	11,862,365	12,268,899	406,534
HEALTH SYSTEM SERVICE LINE MANAGEMENT	335,810	374,137	38,327
HEALTH SYSTEM SERVICE LINE MANAGEMENT-CANCER	30,518	7,538	(22,980)
HEALTH SYSTEMS MARKETING	1,241,208	1,696,954	455,746
HEALTH SYSTEMS-MARKET PLANNING AND RESEARCH	340,831	337,085	(3,746)
OFFICE OF PATIENT EXPERIENCE & ENGAGEMENT	104,814	-	(104,814)
UAB HEALTH SYSTEM LEADERSHIP & DEVELOPMENT	6,700	4,770	(1,930)
UAB HEALTH SYSTEM OFFICE OF DIVERSITY	312,384	320,193	7,809
UAB HEALTH SYSTEM TELEHEALTH	21,522	112,524	91,002
Total INSTITUTIONAL SUPPORT	14,256,152	15,122,100	865,948
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	18,000	18,375	375
Total OPER & MAINT OF PLANT--UTILITIES	18,000	18,375	375
Total Estimated Expenditures	15,387,005	16,154,321	767,316

University of Alabama at Birmingham

Budget Summary

University Hospital

	2019 Approved Budget	2020 Proposed Budget	Difference
Estimated Revenues			
TUITION	6,790	13,800	7,010
EXT SALES/SERVICE	7,736,301,333	8,885,367,681	1,149,066,348
INT SALES/SERVICES	10,673,333	57,615,620	46,942,287
OTHER OPERATING REVENUE	113,415,042	136,696,078	23,281,036
CONTRA- REVENUE	(5,743,682,452)	(6,700,040,328)	(956,357,876)
STATE APPROPR	34,588,829	36,887,361	2,298,532
Total: Estimated Revenues	2,151,302,875	2,416,540,212	265,237,337
Transfers In			
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	2,151,302,875	2,416,540,212	265,237,337
Transfers Out			
ENERGY MGMT TRANSFER	354,934	299,834	(55,100)
OTHER TRANSFER	63,560,722	64,038,837	478,115
Total: Transfers Out	63,915,656	64,338,671	423,015
Estimated Expenditures (See Details Below)	1,884,882,831	2,113,904,834	229,022,003
Total: Estimated Expenditures and Transfers Out:	1,948,798,487	2,178,243,505	229,445,018
Contingency	202,504,388	238,296,707	35,792,319
HOSPITAL EXPENSES			
2000 HOSPITAL REVENUE BONDS-B&C FEES	35,000	35,016	16
4TH FLOOR MAIN BUILDING HIGHLANDS	1,267,060	4,041,056	2,773,996
4TH FLOOR NORTH WING HIGHLANDS	1,366,221	3,869,817	2,503,596
5 QBT OR/PREOP/PACU	2,814	2,917	103
5TH FLOOR MAIN BUILDING HIGHLANDS	1,579,236	3,187,216	1,607,980
5TH FLOOR NORTH WING HIGHLANDS	707,525	3,277,489	2,569,964
ABDOMINAL TRANSPLANT UNIT	1,488,519	4,249,739	2,761,220
ACCREDO 340B CONTRACT PHARMACIES	406,481	39,237	(367,244)
ACUTE LUNG INJURY INTENSIVE CARE UNIT (OLD)	-	692,326	692,326
ACUTE OCCUPATIONAL THERAPY	653,785	3,298,623	2,644,838
ACUTE SPEECH AND HEARING	732,358	1,793,253	1,060,895
ACUTE TRAUMA CARE UNIT	560,302	2,608,077	2,047,775
ADMINISTRATION	5,329,168	3,232,750	(2,096,418)
ADMINISTRATION - J. DEMOSS	465,743	447,021	(18,722)
ADMINISTRATION-ANTHONY PATTERSON	666,107	690,705	24,598
ADMINISTRATION-BRENDA CARLISLE	372,348	577,482	205,134
ADMINISTRATION-CARDIOVASCULAR INSTITUTE	-	1,129,801	1,129,801
ADMINISTRATION-CFO	1,238,977	-	(1,238,977)
ADMINISTRATION-CHIEF OPERATING OFFICER	1,819,686	2,132,533	312,847
ADMINISTRATION-CONNELLEY	189,353	510,246	320,893
ADMINISTRATION-GRIMES	9,306	9,323	17
ADMINISTRATION-JENNINGS	-	1,354,383	1,354,383
ADMINISTRATION-KOWALCZYK	(3,738,016)	(3,062,935)	675,081
ADMINISTRATION-LIMDI	45,830	848,619	802,789
ADMINISTRATION-SPRABERRY	-	655,258	655,258
ADMINISTRATIVE OFFICE-ASSOC CHIEF MEDICAL OFFICER	1,668,770	1,735,591	66,821
ADMINISTRATTION-SCHULTZ	-	141,981	141,981
ADVANCED BURN LIFE SUPPORT	-	333	333
ADVANCED ENTERPRISE ANALYTICS	433,290	678,598	245,308
ADVANCED PRACTICE PROVIDER	584,843	671,809	86,966

University of Alabama at Birmingham

Budget Summary

University Hospital

	2019 Approved Budget	2020 Proposed Budget	Difference
AERODIGESTIVE CLINIC-THE KIRKLIN CLINIC	410,698	671,210	260,512
AMBULATORY CARDIOTHORACIC TRANSPLANT UNIT	-	68,357	68,357
ANATOMICAL PATHOLOGY TRANSCRIPTION	155,238	390,007	234,769
ANESTHESIA HIGHLANDS	5,678,691	11,781,565	6,102,874
ANESTHESIA TECHNICIANS	1,492,204	3,825,363	2,333,159
ANTICOAGULATION CLINIC-TKC	57,823	89,387	31,564
APHERESIS SERVICES	1,934,962	3,596,425	1,661,463
APOTHECARY-HIGHLANDS	1,500,189	1,315,355	(184,834)
APOTHECARY-HIGHLANDS-HOSPITAL CONTRACT SVCS	-	300	300
AUDIOLOGY-THE KIRKLIN CLINIC	305,962	569,123	263,161
AUTOPSY PATHOLOGY	1,326,429	1,597,314	270,885
AUTOPSY PLANT OPERATIONS	283,197	363,210	80,013
BAD DEBT EXPENSE	174,527,871	169,096,170	(5,431,701)
BAKE SHOP PRODUCTION	612,428	692,451	80,023
BEDSIDE TESTING	1,316,669	1,741,002	424,333
BIOENGINEERING-THE KIRKLIN CLINIC	53,598	37,061	(16,537)
BIO-MEDICAL & CLINICAL ENGINEERING	3,821,103	5,281,559	1,460,456
BIOMEDICAL ENGINEERING-HIGHLANDS	174,739	52,422	(122,317)
BLOCK 176 NONCAPITAL EXPENSES	864	894	30
BLOOD BANK LAB	15,923,559	20,983,381	5,059,822
BLOOD BANK LAB -- COAGULATION FACTORS	86	-	(86)
BLOOD BANK-HIGHLANDS	445,623	459,066	13,443
BONE MARROW TRANSPLANT HEMATOLOGY/ONCOLOGY SPECIAL CARE UNIT	1,559,428	4,696,368	3,136,940
BONE MARROW TRANSPLANT OUTPATIENT NURSING	840,275	831,616	(8,659)
BONE MARROW TRANSPLANT SUPPORT	3,255,227	3,959,758	704,531
BREAST CANCER CLINIC-THE KIRKLIN CLINIC	412,778	845,347	432,569
BREAST SURVIVORSHIP CLINIC-TKC	873	674	(199)
BRIOVA 340B CONTRACT PHARMACIES	-	166,119	166,119
BRONCHOSCOPY & PULMONARY LABS	190,218	-	(190,218)
BRONCHOSCOPY-THE KIRKLIN CLINIC	352,169	339,761	(12,408)
BURN DRESSING TEAM	225,533	634,163	408,630
CAFETERIA-HIGHLANDS	1,259,870	1,959,476	699,606
CANCER CENTER	741,840	1,165,290	423,450
CANCER SERVICE LINE	564,502	894,103	329,601
CARDIAC CATH LABORATORY-THE KIRKLIN CLINIC	1,170,804	1,764,277	593,473
CARDIAC REHAB	464,608	1,048,549	583,941
CARDIO NURSING CONFERENCE	-	8	8
CARDIOGRAPHICS-THE KIRKLIN CLINIC	95,250	286,661	191,411
CARDIOLOGY CLINIC-THE KIRKLIN CLINIC	1,388,583	2,462,418	1,073,835
CARDIOPULMONARY CRITICAL CARE UNIT	746,101	5,800,673	5,054,572
CARDIOVASCULAR IMAGING ADMINISTRATION	120,199	672,340	552,141
CARDIOVASCULAR NURSERY	744	239	(505)
CARDIOVASCULAR PERFUSION	11,172,613	17,206,957	6,034,344
CARDIOVASCULAR SERVICES	2,286,548	4,484,382	2,197,834
CARDIOVASCULAR SURGERY CLINIC-THE KIRKLIN CLINIC	673,079	1,015,805	342,726
CARE MANAGEMENT	3,840,462	10,318,714	6,478,252
CELL THERAPY LABORATORY	3,198,193	2,808,674	(389,519)
CENTER FOR NURSING EXCELLENCE	3,449,904	6,059,212	2,609,308
CENTER FOR PATIENT FLOW-ADMINISTRATION	637,822	1,579,548	941,726
CENTER FOR PATIENT FLOW-STAT REGISTERED NURSES	409,555	1,089,732	680,177
CENTER FOR PSYCHIATRIC MEDICINE 5TH FLOOR NORTHEAST WING	42,879	59,981	17,102
CENTER FOR PSYCHIATRIC MEDICINE ADMINISTRATION	425	-	(425)
CENTER FOR PSYCHIATRIC MEDICINE PLANT OPERATIONS	822,783	960,021	137,238
CENTER FOR PSYCHIATRIC MEDICINE THERAPY SERVICES	564,126	973,482	409,356

University of Alabama at Birmingham

Budget Summary

University Hospital

	2019 Approved Budget	2020 Proposed Budget	Difference
CENTRAL FILES-LAB	3,821,353	5,435,220	1,613,867
CENTRAL STERILE SERVICES-PERIOPERATIVE	9,713,702	14,712,168	4,998,466
CENTRAL STERILE SUPPLY HIGHLANDS	1,289,833	2,430,039	1,140,206
CENTRAL STERILE SUPPLY-THE KIRKLIN CLINIC	279,091	1,032,827	753,736
CENTRAL VENOUS ACCESS TEAM	86,764	91,308	4,544
CENTRAL VENOUS ACCESS TEAM ADVANCED PRACTICE PROVIDER	244,310	701,197	456,887
CENTRAL VENOUS ACCESS TEAM REGISTERED NURSES	810,303	1,409,461	599,158
CHEMISTRY LAB	5,223,862	6,258,287	1,034,425
CHIEF NURSE'S OFFICE	1,555,087	2,381,096	826,009
CHIEF OF MEDICAL STAFF	84,571	88,126	3,555
CHIEF OF STAFF-THE KIRKLIN CLINIC	2,364	1,235	(1,129)
CHILDBIRTH/COMMUNITY EDUCATION	3,562	82,885	79,323
CHRONIC KIDNEY DISEASE CLINIC-THE KIRKLIN CLINIC	308,219	455,647	147,428
CLINIC ADMINISTRATION-THE KIRKLIN CLINIC	1,654,046	1,769,880	115,834
CLINICAL ETHICS PROGRAM	122,857	88,789	(34,068)
CLINICAL PRACTICE TRANSFORMATION	832,842	747,854	(84,988)
CLINICAL TRIALS CARE & TREATMENT	769,390	1,232,015	462,625
COAGULATION LAB	836,588	859,539	22,951
COLORECTAL CANCER CLINIC-JOHN N. WHITAKER BUILDING	1,117	242	(875)
COMPREHENSIVE DIABETES CLINIC-THE KIRKLIN CLINIC	384	403	19
COMPUTED TOMOGRAPHY SERVICES-THE KIRKLIN CLINIC	1,477,717	2,053,506	575,789
CONTINGENCIES AND VACANCIES	-	(24,564,547)	(24,564,547)
CONTINUING EDUCATION PHYSICAL THERAPY	5,500	-	(5,500)
CONTRACT PARKING	259,701	306,408	46,707
CONTRACTING & SOURCING	358,291	935,529	577,238
COORDINATED BUSINESS OPERATIONS	25,510,318	37,947,285	12,436,967
COPIERS/FAXES/PRINTERS	1,319,916	1,027,277	(292,639)
CORPORATE COMPLIANCE	456,439	1,274,856	818,417
COSMETIC DERMATOLOGY CLINIC-THE KIRKLIN CLINIC	29	5,585	5,556
CPM 5TH FLOOR NORTHEAST WING RECOVERY STABILIZATION UNIT	1,186,798	1,672,406	485,608
CRITICAL CARE COVERAGE	3,437,995	3,955,362	517,367
CRITICAL CARE TRANSPORT	3,693,913	6,251,153	2,557,240
CTR FOR PSYCHIATRIC MED 7TH FLOOR SOUTH WING ADULT/GERIATRIC	1,489,382	2,992,398	1,503,016
CTR FOR PSYCHIATRIC MEDICINE 6TH FLOOR NORTH WING	846,006	2,219,744	1,373,738
CTR FOR PSYCHIATRIC MEDICINE 6TH FLOOR SOUTH WING	1,068,401	2,130,100	1,061,699
CV NURSING-CLINICIAN	769,635	2,299,626	1,529,991
CVS CAREMARK - UAB EMPLOYEE SPECIALTY DRUGS	189,217	270,957	81,740
CYTOLOGY LABORATORY	558,535	1,055,991	497,456
CYTOPENIA LABORATORY	154,494	153,954	(540)
DECISION SUPPORT	-	1,782,480	1,782,480
DECISION SUPPORT/PRODUCTIVITY(OLD)	58,625	-	(58,625)
DEPARTMENT OF INTERDISCIPLINARY PRACTICE AND TRAINING	403,108	968,683	565,575
DEPRECIATION-BUILDING	28,952,207	30,020,734	1,068,527
DEPRECIATION-EQUIPMENT	38,910,735	41,919,031	3,008,296
DEPT OF MEDICINE FACULTY PRACTICE ADVANCED PRACTICE PROVIDER	107,729	583,242	475,513
DERMATOLOGY CLINIC-THE KIRKLIN CLINIC	126,790	132,243	5,453
DERMATOLOGY RESEARCH-THE KIRKLIN CLINIC	-	519	519
DIABETES SCHOLARS	24,979	44,359	19,380
DIABETES/NUTRITION EDUCATION-THE KIRKLIN CLINIC	104,646	331,402	226,756
DIAG MOLECULAR BIOLOGY LAB	3,300,412	3,790,268	489,856
DIRECTOR-OPERATIONS-THE KIRKLIN CLINIC	2,692,288	2,674,292	(17,996)
DISCOUNTS-METABOLIC RESEARCH UNIT	597	622	25
DISCOUNTS-VIVA UAB	2,677,573	4,006,923	1,329,350
DUAL XRAY ABSORPTIOMETRY SCANS-THE KIRKLIN CLINIC	179,195	172,160	(7,035)

University of Alabama at Birmingham

Budget Summary

University Hospital

	2019 Approved Budget	2020 Proposed Budget	Difference
EAR, NOSE, AND THROAT SURGERY CLINIC-THE KIRKLIN CLINIC	650,203	1,437,317	787,114
ECHOCARDIOGRAPHY AND GRAPHICS LAB	2,181,413	4,861,228	2,679,815
ECHOCARDIOGRAPHY-THE KIRKLIN CLINIC	1,081,980	2,425,027	1,343,047
ED NURSING OFFICE	143,882	769,651	625,769
ED PSYCH PROGRAM	288,646	825,097	536,451
EDUCATIONAL ASSISTANCE	750,000	650,000	(100,000)
ELECTROCARDIOGRAM-CARDIOGRAPHICS	190,209	369,994	179,785
ELECTRODIAGNOSTIC STUDIES	223,259	611,730	388,471
ELECTRONIC INTENSIVE CARE UNIT	-	6,501,357	6,501,357
ELEVATOR MAINTENANCE	6,516	6,748	232
EMERGENCY DEPARTMENT	5,760,815	16,728,618	10,967,803
EMERGENCY DEPARTMENT ADVANCED PRACTICE PROVIDERS	374,585	1,361,532	986,947
EMERGENCY ROOM HIGHLANDS(OLD)	1,281,188	-	(1,281,188)
EMERGENCY ROOM PHYSICIANS	89,167	91,381	2,214
EMPLOYEE HEALTH SERVICES	1,856,495	2,631,998	775,503
ENDOCRINOLOGY CLINIC-THE KIRKLIN CLINIC	361,979	826,341	464,362
ENDOSCOPY SERVICES HIGHLANDS	793,789	1,261,772	467,983
ENDOSCOPY SERVICES JEFFERSON TOWER SIXTH FLOOR NORTH WING	4,738,276	7,365,193	2,626,917
ENDOSCOPY SUPPORT SERVICES	2,615	226,039	223,424
ENDOSCOPY-THE KIRKLIN CLINIC	2,403,034	3,449,809	1,046,775
ENVIRONMENTAL SERVICES - JT	10,910,100	19,738,888	8,828,788
ENVIRONMENTAL SERVICES CONTRACT EXPENSES-HIGHLANDS(OLD)	339	-	(339)
EQUIPMENT SERVICE ENGINEERS-THE KIRKLIN CLINIC	630	630	-
ER PHYSICIANS-COMPUTER SCIENCES CORP	-	2	2
ER SERVICES-RESIDENT SUPPORT	176	-	(176)
ESCORT SERVICES	402,918	2,730,212	2,327,294
FACILITIES MANAGEMENT-THE KIRKLIN CLINIC	8,021,712	7,661,777	(359,935)
FACULTY OFFICE TOWER ORGAN PROCUREMENT	120,186	156,878	36,692
FINANCIAL ANALYSIS	248,365	-	(248,365)
FINANCIAL FORECASTING	313,572	-	(313,572)
FINANCIAL MANAGEMENT	3,385,896	3,303,258	(82,638)
FINANCIAL OPERATIONS AND ANALYTICS	-	2,015,323	2,015,323
FLOAT POOL-THE KIRKLIN CLINIC	16,880	405,753	388,873
FOOD AND NUTRITION SERVICES	1,720,897	1,796,521	75,624
FOOD SERVICES-CAFETERIA	4,070,426	5,372,807	1,302,381
FOOD SERVICES-CATERING	1,033,067	1,620,229	587,162
FOOD SERVICES-CLINICAL	609,871	1,919,817	1,309,946
FOOD SERVICES-PATIENT SERVICES	1,049,722	3,616,196	2,566,474
FOOD SERVICES-PRODUCTION & SANITATION	3,987,385	6,420,262	2,432,877
GAMMA KNIFE-HIGHLANDS	-	406	406
GARDENDALE CLINIC LAB	45,654	120,529	74,875
GARDENDALE FREESTANDING EMERG DEPT ADVANCED PRACTICE PROVIDR	-	603,160	603,160
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT	302,354	4,377,993	4,075,639
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT LABORATORY	144,925	1,769,968	1,625,043
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT-PHARMACY	164,762	778,328	613,566
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT-RADIOLOGY CT	98,419	826,509	728,090
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT-RADIOLOGY MRI	47,425	698,512	651,087
GARDENDALE FREESTANDING EMERGENCY DEPT-RADIOLOGY DIAGNOSTICS	12,131	512,651	500,520
GARDENDALE FREESTANDING EMERGENCY DEPT-RADIOLOGY ULTRASOUND	2,977	452,103	449,126
GARDENDALE FREESTANDING EMERGENCY DEPT-RESPIRATORY SERVICES	63,177	408,683	345,506
GASTROENTEROLOGY CLINIC-THE KIRKLIN CLINIC	808,935	1,093,184	284,249
GASTROINTESTINAL SURGERY CLINIC-THE KIRKLIN CLINIC	314,725	405,644	90,919
GASTROINTESTINAL SURGICAL ONCOLOGY	1,318,110	4,917,429	3,599,319
GASTROINTESTINAL SURGICAL UNIT	1,580,371	4,633,271	3,052,900

University of Alabama at Birmingham

Budget Summary

University Hospital

	2019 Approved Budget	2020 Proposed Budget	Difference
GENERAL ANESTHESIA SERVICES	32,214,250	43,580,988	11,366,738
GENERAL DIAGNOSTICS-THE KIRKLIN CLINIC	760,658	1,029,462	268,804
GENERAL SERVICE BUILDING PLANT OPERATIONS	781,292	850,839	69,547
GENERAL SURGERY CLINIC-THE KIRKLIN CLINIC	909,456	982,103	72,647
GENETIC CLINIC-THE KIRKLIN CLINIC	22,880	15,132	(7,748)
GERIATRIC CONTINENCE CLINIC-THE KIRKLIN CLINIC	59,120	134,196	75,076
GERIATRIC SCHOLARS	128,571	149,219	20,648
GERIATRICS & PALLIATIVE CARE	228,072	65,441	(162,631)
GIFT SHOP-HIGHLANDS	71	-	(71)
GRADUATE MEDICAL EDUCATION	61,907,795	62,405,986	498,191
GRADUATE MEDICAL EDUCATION -- GME EQUITY	(6,370,644)	-	6,370,644
GRADUATE MEDICAL EDUCATION ADMINISTRATIVE SUPPORT	281,363	770,296	488,933
GSB-PERSONNEL PLANT OPERATIONS	67,742	128,269	60,527
GUEST RELATIONS-THE KIRKLIN CLINIC	-	(572)	(572)
GUEST SERVICES ADMINISTRATION	560,851	637,708	76,857
GUEST SERVICES OPERATIONS	922,346	3,521,808	2,599,462
GUEST SERVICES-MAILROOM	133,891	243,060	109,169
HEALTH INFORMATION MANAGEMENT	8,277,934	10,366,176	2,088,242
HEALTH RESOURCES & SVCS ADMINISTRATION HEALTH FAILURE CLINIC	618,838	880,116	261,278
HEALTH SYSTEM INFORMATION SERVICES OPERATIONS	69,090,316	83,329,336	14,239,020
HEART & LUNG ORGAN ACQUISITION	3,016,441	4,895,068	1,878,627
HEART & VASCULAR CENTER ADMINISTRATION	1,441,047	1,743,600	302,553
HEART & VASCULAR CENTER ADULT CATHETERIZATION LAB	8,800,971	31,260,464	22,459,493
HEART & VASCULAR CENTER COMMON	2,574,350	2,528,684	(45,666)
HEART & VASCULAR CENTER ELECTROPHYSIOLOGY LABORATORY	15,141,160	17,035,412	1,894,252
HEART & VASCULAR CENTER NEURO INTERVENTIONAL RADIOLOGY	5,170,665	4,466,072	(704,593)
HEART & VASCULAR CENTER PRE/POST RECOVERY UNIT	1,699,752	3,820,742	2,120,990
HEART & VASCULAR CENTER VASCULAR INTERVENTIONAL RADIOLOGY	6,536,468	8,992,072	2,455,604
HEART & VASCULAR CENTER VASCULAR LABORATORY	-	2	2
HEART CODE	900	391	(509)
HEART FAILURE TRANSITIONAL CARE SVCS FOR ADULTS-BSN STUDENTS	-	2,551	2,551
HEART TRANSPLANT INTENSIVE CARE UNIT	2,021,555	5,413,127	3,391,572
HEART TRANSPLANT SUPPORT GROUP	7,356	4,985	(2,371)
HEMATOLOGY LABORATORY	1,309,953	1,999,205	689,252
HEMATOLOGY ONCOLOGY SPECIALTY UNIT	1,080,988	4,343,117	3,262,129
HEMATOLOGY/ONCOLOGY CLINIC-THE KIRKLIN CLINIC	976,398	2,508,991	1,532,593
HEPATITIS C TREATMENT PROGRAM	-	229,130	229,130
HIGH RISK CARE INPATIENT	6,880,679	8,422,336	1,541,657
HIGHLANDS EMERGENCY DEPARTMENT	-	4,542,812	4,542,812
HISTOCOMPATIBILITY LAB	4,576,085	6,300,046	1,723,961
HOME INFUSION THERAPY	1,552,809	1,547,998	(4,811)
HOSPITAL AUXILIARY SERVICES	3,109	3,185	76
HOSPITAL COMMUNICATIONS	564	585	21
HOSPITAL HUMAN RESOURCE MARKETING & ADVERTISING	505,393	569,296	63,903
HOSPITAL HUMAN RESOURCE OPERATIONS	762,185	1,050,426	288,241
HOSPITAL HUMAN RESOURCE ORIENTATION	29,627	35,000	5,373
HOSPITAL LABORATORY-MANAGEMENT	6,247,743	6,991,841	744,098
HOSPITAL PAYROLL SUSPENSE	(2,100,000)	(2,100,000)	-
HOSPITAL PURCHASING	296,547	541,242	244,695
HOSPITAL REPAIRS AND MAINTENANCE	3,534,841	5,950,153	2,415,312
HOSPITAL TELEVISION	387,565	520,839	133,274
HOSPITALIST SERVICES	11,482,338	15,604,332	4,121,994
HOSPITALIST UNIT 2	781,815	5,191,021	4,409,206
HOSPITALIST UNIT 3	844,513	3,204,079	2,359,566

University of Alabama at Birmingham

Budget Summary

University Hospital

	2019 Approved Budget	2020 Proposed Budget	Difference
HOUSEKEEPING-THE KIRKLIN CLINIC	839,263	815,008	(24,255)
HSF FAMILY PRACTICE	109,475	3,177	(106,298)
HSIS BACKUP DATA CENTER @ RSA TOWER IN MONTGOMERY, AL	3,482,606	3,028,969	(453,637)
HTICU MD EXTENDERS	1,305,755	1,664,301	358,546
ICVU	568,343	5,661,737	5,093,394
IMMUNOCYTOLOGY LABORATORY	551,237	811,646	260,409
IMMUNOLOGICAL STUDIES	229,040	239,389	10,349
IMMUNOLOGY LABORATORY	1,749,569	2,504,900	755,331
INFECTION PREVENTION & CONTROL	1,593,786	1,738,172	144,386
INFORMATICS-THE KIRKLIN CLINIC	70,051	66,641	(3,410)
INFUSION CLINIC ACTON ROAD	16,726,898	22,853,760	6,126,862
INFUSION CLINIC THE KIRKLIN CLINIC 3RD FLOOR	9,236,263	648,207	(8,588,056)
INFUSION CLINIC THE KIRKLIN CLINIC 5TH FLOOR	31,477,320	74,486,557	43,009,237
INFUSION CLINIC WOMEN'S AND INFANT CENTER	8,007,433	8,769,712	762,279
INPATIENT GLYCEMIC MANAGEMENT TEAM	435,007	716,199	281,192
INPATIENT PRE-OPERATIVE EVALUATION SERVICES	1,434,744	2,960,176	1,525,432
INPATIENT PULMONARY LABORATORY	59,945	416,751	356,806
INTENSIVE CARE UNIT HIGHLANDS	606,581	3,041,551	2,434,970
INTERNATIONAL MEDICAL SERVICES	629,206	883,363	254,157
INVESTIGATIONAL DRUG SERVICES	237,654	1,438,811	1,201,157
JCAHO/REGULATORY AFFAIRS	1,380,900	2,991,546	1,610,646
JEFFERSON TOWER 15TH FLOOR INFUSION CLINIC	13,965,255	5,827,487	(8,137,768)
JEFFERSON TOWER 7TH FLOOR OPERATING SUITE	90,116,192	124,564,906	34,448,714
JEFFERSON TOWER 7TH FLOOR WEST WING RECOVERY ROOM	2,603,577	6,647,081	4,043,504
JEFFERSON TOWER NORTH WING 5TH FLOOR ADULT PSYCHIATRY	1,163,288	2,850,894	1,687,606
JEFFERSON TOWER PHASE II AND III	14,684	15,193	509
KIDNEY AND PANCREAS ORGAN ACQUISITION	10,123,943	11,858,237	1,734,294
KIDNEY AND PANCREAS TRANSPLANT	1,793,209	2,637,782	844,573
KIRKLIN CLINIC PHARMACY	47,387,135	74,927,683	27,540,548
LAB OUTREACH SERVICE	1,774,938	2,652,254	877,316
LABOR & DELIVERY-WOMEN AND INFANTS CENTER	2,525,242	7,263,465	4,738,223
LABORATORY-HIGHLANDS	1,775,923	2,487,566	711,643
LABORATORY-PHYSICIANS & RESIDENTS	5,599	5,818	219
LACTATION SUPPORT SERVICES	202,714	537,682	334,968
LAWSON ADJUSTMENTS	48,686	(22,524)	(71,210)
LAWSON GRANT CLEARING - PHARMACY	(52,002)	-	52,002
LEEDS CLINIC LABORATORY	226,146	308,820	82,674
LEEDS CT	6,642	192,423	185,781
LEEDS DEXA SCAN	12,900	12,900	-
LEEDS DIAGNOSTIC	-	94,400	94,400
LEEDS IMAGING	2,309,889	2,575,722	265,833
LEEDS MAMMOGRAM	1,418	60,962	59,544
LEEDS MRI	9,850	146,229	136,379
LEEDS ULTRASOUND	1,200	17,140	15,940
LISTER HILL SATELLITE LIBRARY	515,759	527,806	12,047
LIVER ACQUISITION	8,901,709	8,466,701	(435,008)
LOCKSMITH & SIGNS	156,326	305,327	149,001
LWTI PLANT OPERATIONS	11,462	33,447	21,985
MAGNET CREDENTIALING PROGRAM	474,700	363,412	(111,288)
MAGNETIC RESONANCE IMAGING-THE KIRKLIN CLINIC	2,552,426	3,072,170	519,744
MAGNETIC SOURCE IMAGING LABORATORY-THE KIRKLIN CLINIC	282,754	293,284	10,530
MAIL ORDER TRANSPLANT PHARMACY	23,806,145	24,127,480	321,335
MAMMOGRAPHY-THE KIRKLIN CLINIC	2,149,658	3,069,932	920,274
MANAGED CARE-HOME HEALTH	192	202	10

University of Alabama at Birmingham

Budget Summary

University Hospital

	2019 Approved Budget	2020 Proposed Budget	Difference
MATERNITY EVALUAUTION UNIT - WOMEN AND INFANTS CENTER	1,251,576	1,817,700	566,124
MCDONALD GROUP OUTPATIENT LABORATORY	130,239	138,079	7,840
MEDICAL AND DENTAL STAFF OFFICE	854,342	1,420,816	566,474
MEDICAL CENTER HOTEL	3,894,050	2,927,717	(966,333)
MEDICAL CENTER PHARMACY	19,797,018	21,673,736	1,876,718
MEDICAL DIRECTORSHIPS	4,146,514	3,570,812	(575,702)
MEDICAL DIRECTORS-PROVIDER CONTRACTS	-	920,708	920,708
MEDICAL EDUCUCATION BLDG 7TH FLOOR VASCULAR SURGERY NURSING	924,597	3,609,563	2,684,966
MEDICAL EMERGENCY TEAM	682,300	1,687,469	1,005,169
MEDICAL INTENSIVE CARE UNIT MD EXTENDERS	3,510,116	3,010,824	(499,292)
MEDICAL NURSING CONFERENCE	83,050	38,644	(44,406)
MEDICAL NURSING OFFICE	1,268,669	2,282,138	1,013,469
MEDICAL OFFICER OF THE DAY	353,352	312,480	(40,872)
MEDICATION SERVICES-TKC	328,740	227,117	(101,623)
MICROBIOLOGY LABORATORY	2,135,218	3,381,698	1,246,480
MISCELLANEOUS	428,141,865	28,707,252	(399,434,613)
MOHS MICROGRAPHIC SURGERY CLINIC-THE KIRKLIN CLINIC	698,352	926,698	228,346
MUSIC THERAPY	69,374	519,184	449,810
NAVIGATION TEAM	162	177	15
NEONATOLOGY NURSE PRACTITIONERS	1,094,616	2,143,137	1,048,521
NEPHROLOGY CLINIC-THE KIRKLIN CLINIC	496,140	589,834	93,694
NEURO IMAGING	2,523	2,441	(82)
NEURO MD EXTENDERS	1,502,445	2,365,079	862,634
NEUROLOGY ADMINISTRATIVE OFFICE	962,274	1,003,537	41,263
NEUROLOGY CLINIC-THE KIRKLIN CLINIC	2,576,746	2,749,719	172,973
NEUROPSYCHOLOGY CLINIC	190,632	204,741	14,109
NEUROSCIENCE	70,072	71,745	1,673
NEUROSURGERY CLINIC-THE KIRKLIN CLINIC	388,909	1,083,645	694,736
NON-CAPITAL EQUIPMENT	8,729	8,729	-
NON-CAPITAL PROJECT EXPENSES	1,579,300	2,373,599	794,299
NORTH PAVILION NEURO STROKE STEPDOWN UNIT	911,106	3,545,364	2,634,258
NORTH PAVILION PLANT OPERATIONS	9,048,630	9,735,235	686,605
NUCLEAR CARDIOLOGY-THE KIRKLIN CLINIC	970,125	1,401,657	431,532
NUCLEAR MEDICINE	3,007,445	4,941,750	1,934,305
NURSE STAFFING POOL-IRREGULAR EMPLOYEES	19	176,194	176,175
NURSE TRAINING	-	2,232,962	2,232,962
NURSE TRAINING COST-POE	-	275	275
NURSING ADMINISTRATION-HIGHLANDS	714,952	1,103,868	388,916
NURSING CLINICAL-ACADEMIC PARTNERSHIP	160,754	159,263	(1,491)
NURSING FLEXIBLE POOL HIGHLANDS	43	-	(43)
NURSING INFORMATICS	1,054,158	1,151,090	96,932
NURSING RECRUITMENT AND RETENTION	75,000	1,078,978	1,003,978
NURSING RESEARCH	2,759	-	(2,759)
NURSING RESOURCES & SUPPORT SERVICES	1,636,641	2,197,123	560,482
OBSERVATION CLINICAL DECISION UNIT	961,885	5,415,510	4,453,625
OCCUPATIONAL THERAPY-HIGHLANDS	365,287	608,794	243,507
OESTEOPOROSIS CLINIC-THE KIRKLIN CLINIC	114,498	57,974	(56,524)
OFF CAMPUS UNIVERSITY HOSPITAL FACILITIES	-	694,179	694,179
ONCOLOGY CARE MODEL	-	1,498,906	1,498,906
ONCOLOGY CARE MODEL(OLD)	1,249,859	-	(1,249,859)
ONE DAY SERVICES-AM ADMISSIONS	1,797,418	4,054,818	2,257,400
OPERATING ROOM HIGHLANDS	27,759,972	36,659,898	8,899,926
OPERATING ROOM SUPPORT	192,731	217,432	24,701
OPHTHALMOLOGY EXAM	19,364	10,255	(9,109)

University of Alabama at Birmingham

Budget Summary

University Hospital

	2019 Approved Budget	2020 Proposed Budget	Difference
ORAL/MAXILLOFACIAL SURGERY CLINIC-THE KIRKLIN CLINIC	592,811	1,352,857	760,046
ORTHOPEDIC MD EXTENDERS	108,512	222,502	113,990
ORTHOPEDIC SURGICAL CARE UNIT(OLD)	22,005	16,338	(5,667)
OUTPATIENT CARE MANAGEMENT SERVICES	804,824	2,172,261	1,367,437
OUTPATIENT INFUSION PHARMACY SERVICES	1,217,870	2,053,364	835,494
OUTPATIENT LABORATORY	5,812,223	7,857,484	2,045,261
OUTPATIENT REHABILITATION SERVICES ADMINISTRATION	412,797	720,094	307,297
OUTPATIENT REHABILITATION THERAPY	1,848,971	2,878,386	1,029,415
PAIN MANAGEMENT-HIGHLANDS	1,364,949	2,331,119	966,170
PALLIATIVE CARE UNIT	507,964	1,904,156	1,396,192
PALLIATIVE CARE UNIT ADVANCE PRACTICE PROVIDER	-	274,975	274,975
PASTORAL CARE	573,375	1,804,983	1,231,608
PATIENT ACCESS	2,566,261	4,256,270	1,690,009
PATIENT ADVOCATES	101,506	453,363	351,857
PATIENT AND FAMILY CENTERED CARE	47,411	49,253	1,842
PATIENT EXPRESS HIGHLANDS(OLD)	1,353	-	(1,353)
PATIENT FINANCIAL SERVICE	7,651,635	6,508,116	(1,143,519)
PATIENT PLACEMENT	1,079,081	1,448,175	369,094
PATIENT RESOURCE LIBRARY-THE KIRKLIN CLINIC	-	5	5
PATIENT TRANSPORT, HELICOPTER	6,293	-	(6,293)
PEDIATRIC ECHOCARDIOGRAPHY SERVICES	76,204	84,966	8,762
PERFORMANCE ENGINEERING-THE KIRKLIN CLINIC	166,481	332,064	165,583
PERIOPERATIVE ADMINISTRATION-HIGHLANDS	525,120	486,762	(38,358)
PERIOPERATIVE NURSING OFFICE	902,402	1,183,735	281,333
PERIOPERATIVE SUPPLEMENTAL STAFFING POOL	-	491	491
PERSONNEL SUPPORT IDENTIFICATION BADGES	-	4,537	4,537
PERSONNEL SUPPORT SERVICES	22,742	341,689	318,947
PHARM CARE AMBULATORY	1,731	1,540	(191)
PHARM CARE COMPOUNDING	4,657	5,493	836
PHARMACY	82,810,792	96,400,748	13,589,956
PHARMACY ADMINISTRATION	2,115,519	3,511,459	1,395,940
PHARMACY CARE CPS	3,766	4,130	364
PHARMACY CARE INVENTORY	1,491	2,094	603
PHARMACY GRANT CLEARING ACCOUNT	23,759	289	(23,470)
PHARMACY INFORMATICS & REGULATORY AFFAIRS	800,964	2,070,795	1,269,831
PHARMACY RESIDENTS	437,212	462,746	25,534
PHARMACY SCHOLARSHIP AND EDUCATION	25,660	-	(25,660)
PHARMACY-HIGHLANDS	6,199,055	6,574,606	375,551
PHYSICAL THERAPY	1,348,517	5,199,725	3,851,208
PHYSICAL THERAPY-HIGHLANDS	412,810	874,440	461,630
PLANNING	1,346,032	2,825,867	1,479,835
PLANT OPERATIONS	4,564,105	4,541,445	(22,660)
PLANT OPERATIONS-HIGHLANDS	2,880,927	3,095,635	214,708
PLASTIC SURGERY CLINIC-THE KIRKLIN CLINIC	252,603	541,511	288,908
POLICIES & STANDARDS RESOURCES	494,226	624,420	130,194
POST VISIT CALL CENTER	813,211	1,109,280	296,069
PRE-ANESTHESIA CLINIC-HIGHLANDS	827,150	921,561	94,411
PREOPERATIVE ASSESSMENT CONSULTATION AND TREATMENT CLINIC	1,014,800	1,576,809	562,009
PRIME CARE GENERAL INTERNAL MEDICINE CLINIC-THE KIRKLIN CLIN	209,908	327,058	117,150
PRIME CARE INTERNAL MEDICINE I CLINIC-THE KIRKLIN CLINIC	1,862,549	3,205,610	1,343,061
PRIME CARE INTERNAL MEDICINE II CLINIC-THE KIRKLIN CLINIC	1,149,884	1,480,097	330,213
PRIME CARE INTERNAL MEDICINE III CLINIC-THE KIRKLIN CLINIC	512,431	580,062	67,631
PRIME THERAPEUTICS 340B CONTRACT PHARMACIES	107,180	5,168	(102,012)
PROVIDER INTEGRATION	873,659	787,978	(85,681)

University of Alabama at Birmingham

Budget Summary

University Hospital

	2019 Approved Budget	2020 Proposed Budget	Difference
PROVIDING ACCESS TO HEALTHCARE CLINIC	-	429,296	429,296
PSYCHIATRIC NURSING ADMINISTRATION	783,274	1,749,076	965,802
PSYCHIATRIC NURSING OFFICE	8,470	300,874	292,404
PSYCHIATRIC SERVICES	661,985	1,064,098	402,113
PSYCHIATRY OBSERVATION ADMISSION HOLDING	265,203	1,744,574	1,479,371
PULMONARY CLINIC-THE KIRKLIN CLINIC	668,858	1,258,646	589,788
PULMONARY FUNCTION LAB-THE KIRKLIN CLINIC	265,000	762,040	497,040
QUALITY	768	739	(29)
QUALITY ACADEMY	220,814	678,062	457,248
QUALITY AND PATIENT SAFETY	873,031	955,359	82,328
QUALITY RESOURCES(OLD)	7,116	6,996	(120)
QUARTERBACK TOWER 3RD FLOOR MEDICAL INTENSIVE CARE UNIT	2,906,400	8,786,135	5,879,735
QUARTERBACK TOWER 4TH FLOOR SURGICAL INTENSIVE CARE UNIT	2,045,908	6,991,977	4,946,069
QUARTERBACK TOWER 5TH FLOOR CARDIO INTENSIVE CARE UNIT	1,527,011	7,113,791	5,586,780
RADIATION ONCOLOGY	6,203,381	8,350,333	2,146,952
RADIOLOGY 3D LABORATORY	-	600,562	600,562
RADIOLOGY ADMINISTRATION HIGHLANDS	283,328	397,842	114,514
RADIOLOGY OPERATING ROOM SUPPORT	304,132	642,891	338,759
RADIOLOGY OPERATIONS-THE KIRKLIN CLINIC	273,129	242,251	(30,878)
RADIOLOGY RECEPTION-THE KIRKLIN CLINIC	137,401	428,208	290,807
RADIOLOGY SCHEDULING-THE KIRKLIN CLINIC	1,038	661	(377)
RADIOLOGY THREE DIMENSION LABORATORY-THE KIRKLIN CLINIC(OLD)	252,148	-	(252,148)
RADIOLOGY-ADMINISTRATION	7,241,498	7,614,832	373,334
RADIOLOGY-COMPUTED TOMOGRAPHY	3,301,473	4,713,337	1,411,864
RADIOLOGY-COMPUTED TOMOGRAPHY-HIGHLANDS	886,066	1,160,944	274,878
RADIOLOGY-DIAGNOSTIC	1,778,662	4,572,065	2,793,403
RADIOLOGY-DIAGNOSTIC-HIGHLANDS	1,245,939	1,979,731	733,792
RADIOLOGY-MAGNETIC RESONANCE IMAGING	1,526,946	1,592,379	65,433
RADIOLOGY-MAGNETIC RESONANCE IMAGING-HIGHLANDS	556,958	821,417	264,459
RADIOLOGY-NUCLEAR MEDICINE-HIGHLANDS	77,268	162,715	85,447
RADIOLOGY-TRANSPORTATION	-	103,285	103,285
RADIOLOGY-ULTRASOUND	872,990	1,526,877	653,887
RADIOLOGY-ULTRASOUND-HIGHLANDS	274,079	585,543	311,464
RADIOLOGY-VASCULAR ACCESS-HIGHLANDS	126	-	(126)
REACHING FOR EXCELLENCE	2,791,323	3,138,076	346,753
RECOVERY HIGHLANDS	1,018,853	1,365,752	346,899
REGIONAL ANESTHESIA	-	96,000	96,000
REHABILITATION SERVICES ADMINISTRATION	338,587	1,537,988	1,199,401
REIMBURSEMENT	1,364,401	2,889,539	1,525,138
REPAIRS/MAINTENANCE-THE KIRKLIN CLINIC	1,046,590	870,828	(175,762)
RESIDENTS CLINIC-THE KIRKLIN CLINIC	69,713	229,917	160,204
RESOURCE MANAGEMENT SYSTEM	469,048	1,757,720	1,288,672
RESOURCE MANAGEMENT SYSTEMS-PATIENT OBSERVERS	-	1,522,531	1,522,531
RESOURCE UTILIZATION	311,743	364,767	53,024
RESPIRATORY CARE-HIGHLANDS	1,086,346	1,509,221	422,875
RESPIRATORY SERVICES	6,987,234	15,261,979	8,274,745
REVENUE CYCLE	1,332,088	125,836	(1,206,252)
REVENUE CYCLE IMPROVEMENT	3,174	2,818	(356)
RHEUMATOLOGY CLINIC-JOHN WHITAKER BUILDING	493,672	617,907	124,235
RHEUMATOLOGY CLINIC-THE KIRKLIN CLINIC	290,588	742,063	451,475
RUSSELL AMBULATORY CENTER PLANT OPERATIONS	560,029	554,089	(5,940)
RUSSELL CLINIC	428,685	753,336	324,651
SALARY INCREASES	5,333,613	23,706,461	18,372,848
SAME DAY SURGERY HIGHLANDS	1,640,075	2,826,891	1,186,816

University of Alabama at Birmingham

Budget Summary

University Hospital

	2019 Approved Budget	2020 Proposed Budget	Difference
SCOPES	-	600,123	600,123
SECURITY TRANSFERS AND SPECIAL	233,072	572,198	339,126
SEIZURE MONITORING	606,174	1,499,109	892,935
SICKLE CELL CLINIC-THE KIRKLIN CLINIC	-	416,053	416,053
SIMULATION	1,585,823	2,131,131	545,308
SLEEP CENTER	1,643	1,694	51
SLEEP CENTER-HIGHLANDS	647,431	1,311,220	663,789
SOCIAL SERVICES(OLD)	21,933	20,972	(961)
SOCIAL SERVICES-HIGHLANDS	384	403	19
SOCIAL WORK-THE KIRKLIN CLINIC	-	2,211	2,211
SPACE RENTALS	646,573	1,015,171	368,598
SPAIN REHAB CENTER @ 3RD FLR CENTER FOR PSYCHIATRIC MEDICINE	571,728	1,855,793	1,284,065
SPAIN REHAB CENTER ADMINISTRATION	847,979	1,029,902	181,923
SPAIN REHABILITATION CENTER PLANT OPERATIONS	690,178	673,747	(16,431)
SPAIN REHABILITATION CENTER 3RD FLOOR	847,945	2,308,978	1,461,033
SPAIN REHABILITATION CENTER 4TH FLOOR	652,287	2,301,770	1,649,483
SPAIN REHABILITATION CENTER NURSING OFFICE	176,007	288,029	112,022
SPAIN REHABILITATION CENTER OCCUPATIONAL THERAPY	724,284	1,625,315	901,031
SPAIN REHABILITATION CENTER PHYSICAL THERAPY	395,807	1,603,971	1,208,164
SPAIN REHABILITATION CENTER SOCIAL SERVICES	3,366	2,801	(565)
SPAIN WALL 9TH FLR SOUTHWEST WING INFECTIOUS DISEASE GEN MED	1,288,009	4,765,938	3,477,929
SPAIN WALLACE 5TH FLOOR CENTRAL MONITORING	779,998	1,972,349	1,192,351
SPAIN WALLACE 5TH FLOOR NORTH WING PEDIATRIC CV SURGERY(OLD)	3,507	1,791	(1,716)
SPAIN WALLACE 5TH FLOOR SOUTH WING CARDIOVASCULAR SURGERY	1,555,015	3,511,796	1,956,781
SPAIN WALLACE 6TH FLOOR NORTHWEST WING CARDIOLOGY(OLD)	626,576	-	(626,576)
SPAIN WALLACE 6TH FLOOR SOUTH WING-PULMONARY MEDICINE	1,165,884	4,639,391	3,473,507
SPAIN WALLACE 8TH FLOOR INPATIENT DIALYSIS	5,615,866	5,688,188	72,322
SPAIN WALLACE 8TH FLOOR NEUROVASCULAR LABORATORY	127,607	230,957	103,350
SPAIN WALLACE 8TH FLOOR NORTH WING GENERAL MEDICINE	883,100	3,198,671	2,315,571
SPAIN WALLACE 8TH FLOOR SOUTH CRITICAL CARE UNIT	1,776,293	6,064,269	4,287,976
SPAIN WALLACE 9TH FLOOR SOUTHEAST WING GENERAL MEDICINE	18,329	24,062	5,733
SPAIN WALLACE PLANT OPERATIONS	3,280,485	3,782,355	501,870
SPECIAL CARE UNIT	4,348,445	2,891,502	(1,456,943)
SPECIAL PROCEDURE LABORATORY	1,983,084	2,312,695	329,611
SPEECH & HEARING	200,190	539,755	339,565
SPINAL CORD INJURY MODEL CENTERS OT/PT LEADERSHIP FORUM	369	385	16
STROKE EVALUATION UNIT	29	169	140
STRUCTURAL HEART/VALVE CLINIC	-	1,014,416	1,014,416
SUPPLY CHAIN PERFORMANCE ANALYTICS	389,039	716,036	326,997
SUPPLY/DISTRIBUTION-THE KIRKLIN CLINIC	360,204	439,239	79,035
SUPPORT SERVICES-CENTRAL STERILE SUPPLY DEPARTMENT	4,196,007	7,456,785	3,260,778
SUPPORT SERVICES-COST OF GOODS SOLD	9,782,327	9,719,979	(62,348)
SUPPORT SERVICES-LINEN	126,319	164,547	38,228
SUPPORTIVE CARE CLINIC-THE KIRKLIN CLINIC	62,354	223,500	161,146
SURGERY CLINIC MANAGEMENT-THE KIRKLIN CLINIC	293,170	612,087	318,917
SURGICAL ADVANCED PRACTICE PROVIDERS	235,420	576,670	341,250
SURGICAL NURSING CONFERENCE	875	15	(860)
SURGICAL NURSING OFFICE	849,903	1,723,282	873,379
SURGICAL PATHOLOGY	2,188,532	4,171,497	1,982,965
TECHNOLOGY MANAGEMENT	1,109,522	1,123,004	13,482
THE KIRKLIN CLINIC SOUTH AT ACTON ROAD	163,665	257,384	93,719
TISSUE ACQUISITION	3,096,163	739,280	(2,356,883)
TOWNHOUSE	271,965	-	(271,965)
TRANSFERS TO OTHER FUNDS	880,220	1,031,462	151,242

University of Alabama at Birmingham

Budget Summary

University Hospital

	2019 Approved Budget	2020 Proposed Budget	Difference
TRANSPLANT ADMINISTRATION	1,889,353	2,697,733	808,380
TRANSPLANT CLINIC	684,146	902,409	218,263
TRANSPLANT INFORMATICS	399,798	498,717	98,919
TRANSPLANT SURGERY CLINIC-THE KIRKLIN CLINIC	79,878	722	(79,156)
TRAUMA BURNS INTENSIVE CARE UNIT	2,506,448	8,372,514	5,866,066
TRAUMA BURNS NURSING	1,062,084	4,245,544	3,183,460
TRAUMA MD EXTENDERS	2,247,378	3,896,832	1,649,454
TRAUMA NURSING OUTREACH	20,968	29,276	8,308
TRITON HEALTH SYSTEM-HOOVER CLINIC	64,196	137,004	72,808
UAB CARE	303,949	961,244	657,295
UAB HIGHLANDS	342,828	372,176	29,348
UAB HIGHLANDS ADMINISTRATION	74,219	259,040	184,821
UAB HOME CARE DME	30	-	(30)
UAB INVERNESS	120,838	169,648	48,810
UED LABORATORY	1,206,732	2,012,158	805,426
ULTRASOUND-THE KIRKLIN CLINIC	681,024	1,094,302	413,278
URGENT CARE	278,210	275,306	(2,904)
UROGYNECOLOGY CLINIC-THE KIRKLIN CLINIC	446,322	511,391	65,069
UROLOGY CLINIC-THE KIRKLIN CLINIC	1,140,496	2,396,314	1,255,818
UTILIZATION MANAGEMENT	3,086,630	5,144,390	2,057,760
UTILIZATION REVIEW-HIGHLANDS	384	67	(317)
VASCULAR ACCESS	282,468	-	(282,468)
VASCULAR IMAGING SERVICE	-	19,000	19,000
VASCULAR INTERVENTIONAL RADIOLOGY-TKC	14,152	123,852	109,700
VASCULAR LABORATORY-THE KIRKLIN CLINIC	307,281	610,831	303,550
VASCULAR SURGERY CLINIC-THE KIRKLIN CLINIC	-	382,744	382,744
VENTRICULAR ASSIST DEVICES	935,827	3,139,519	2,203,692
VIVA MEDICARE	13,781,279	15,490,251	1,708,972
VOLUNTEER PROGRAM	91,869	176,280	84,411
WEST PAVILION 5TH FLOOR NORTH WING THORACIC SURGERY	604,395	2,919,762	2,315,367
WEST PAVILION 6TH FLOOR NEURO INTENSIVE CARE UNIT	3,852,870	12,558,522	8,705,652
WEST PAVILION 7TH FLOOR ENT-PLASTIC SURGERY-UROLOGY	1,045,732	3,833,695	2,787,963
WEST PAVILION 8TH FLOOR NEUROLOGY	1,108,259	2,790,359	1,682,100
WEST PAVILION 8TH FLOOR NEUROSURGERY	1,579,451	3,138,150	1,558,699
WEST PAVILION 9TH FLOOR CAMELLIA PAVILION	646,778	3,211,901	2,565,123
WEST PAVILION CONFERENCE CENTER	20,688	128,457	107,769
WEST PAVILION PLANT OPERATIONS	2,463,241	2,972,237	508,996
WHITAKER LAB	130,562	620,888	490,326
WOMEN & INFANTS CENTER - MOTHER BABY UNIT	5,224,941	8,383,604	3,158,663
WOMEN & INFANTS CENTER 2ND FLOOR CONTINUING CARE NURSERY	5,339,265	10,636,655	5,297,390
WOMEN & INFANTS CENTER 3RD FLOOR NEONATAL INTENSIVE CARE	9,556,613	23,954,627	14,398,014
WOMEN & INFANTS CENTER 7TH FLOOR GYNECOLOGY/ONCOLOGY	1,245,310	3,608,890	2,363,580
WOMEN & INFANTS CENTER 8TH FLOOR HIGH RISK OBSTETRICS	1,233,525	2,899,723	1,666,198
WOMEN AND INFANTS FACILITY PLANT OPERATIONS	2,162,063	2,887,284	725,221
WOMEN'S SERVICES PERIOPERATIVE CARE	209,313	213,346	4,033
WOMENS SERVICES SUPPORT	719,093	1,383,018	663,925
WORKFORCE SATISFACTION	3,462	2,073	(1,389)
WOUND CARE CENTER	657,578	1,046,919	389,341
WOUND OSTOMY & CONTINENCE NURSING	924,846	1,651,294	726,448
WOUND SCHOLARS	-	34,234	34,234
Total HOSPITAL EXPENSES	1,884,882,831	2,113,904,834	229,022,003
Total Estimated Expenditures	1,884,882,831	2,113,904,834	229,022,003

University of Alabama at Birmingham
Budget Summary
Central Administration

	2019 Approved Budget	2020 Proposed Budget	Difference
Estimated Revenues			
TUITION	33,373,113	31,330,880	(2,042,233)
EXT SALES/SERVICE	140,000	-	(140,000)
INT SALES/SERVICES	60,000	-	(60,000)
INDIRECT COST RECOVERY	29,681,497	27,434,470	(2,247,027)
OTHER OPERATING REVENUE	171,800	31,800	(140,000)
CONTRA- REVENUE	32,737,642	28,736,411	(4,001,231)
STATE APPROPR	33,268,458	27,150,087	(6,118,371)
NONOPERATING REVENUES	19,191,210	43,111,028	23,919,818
Total: Estimated Revenues	148,623,720	157,794,676	9,170,956
Transfers In			
OTHER TRANSFER	43,773,734	41,222,336	(2,551,398)
PLANT TRANSFER	150,000	-	(150,000)
Total: Transfers In	43,923,734	41,222,336	(2,701,398)
Total: Estimated Revenues and Transfers In:	192,547,454	199,017,012	6,469,558
Transfers Out			
DEBT SERVICE TRANSFER	111,855	244,293	132,438
ENERGY MGMT TRANSFER	77,307	81,126	3,819
OTHER TRANSFER	574,711	412,376	(162,335)
Total: Transfers Out	763,873	737,795	(26,078)
Estimated Expenditures (See Details Below)	191,332,057	198,236,099	6,904,042
Total: Estimated Expenditures and Transfers Out:	192,095,930	198,973,894	6,877,964
Contingency	451,524	43,118	(408,406)
PUBLIC SERVICE			
ASC STATE ACCOUNT	1,160,559	1,161,427	868
CHILD DEVELOPMENT CENTER-OPERATIONS	253,126	253,126	-
Total PUBLIC SERVICE	1,413,685	1,414,553	868
ACADEMIC SUPPORT--OTHER			
ABROMS-ENGELS INSTITUTE FOR VISUAL ARTS OPERATING	-	464,455	464,455
INDUSTRY ENGAGEMENT OFFICE OPERATIONS	107,354	107,289	(65)
INTEGRATED RESEARCH ADMINISTRATION PORTAL OFFICE--RBO	-	1,411,279	1,411,279
MATERIALS TRANSFER OFFICE	226,731	-	(226,731)
MINORITY FACULTY DEVELOPMENT-FACULTY AWARDS	5,257	-	(5,257)
MINORITY FACULTY DEVELOPMENT-GRAD FELLOWSHIPS	243,866	243,866	-
MINORITY FACULTY DEVELOPMENT-UNDERGRAD SCHOLARSHIPS	84,000	84,000	-
OTHER RESEARCH SUPPORT ACTIVITIES	581,675	1,129,581	547,906
RESEARCH DEVELOPMENT OFFICE	521,522	359,429	(162,093)
RESEARCH INTEGRITY/RCR OFFICE	191,470	295,489	104,019
RESEARCH OPERATIONS AND SYSTEMS	1,107,795	-	(1,107,795)
VPRED PROJECT SUPPORT	43,397	60,259	16,862
Total ACADEMIC SUPPORT--OTHER	3,113,067	4,155,647	1,042,580
STUDENT SERVICES			
CAREER & PROFESSIONAL DEVELOPMENT	404,894	404,893	(1)
DISABILITY SUPPORT SERVICES	310,198	310,197	(1)
OFFICE OF STUDENT EXPERIENCE	275,192	290,402	15,210
OFFICE OF VICE PRESIDENT FOR STUDENT AFFAIRS	16,921,938	17,418,286	496,348
STUDENT ACCOUNTING SERVICES	790,664	661,506	(129,158)

University of Alabama at Birmingham

Budget Summary

Central Administration

	2019 Approved Budget	2020 Proposed Budget	Difference
UNIVERSITY RELATIONS ENROLLMENT COMMUNICATIONS	280,000	280,000	-
VETERANS SERVICES ADMINISTRATION	99,266	99,266	-
Total STUDENT SERVICES	19,082,152	19,464,550	382,398
INSTITUTIONAL SUPPORT			
ACCOUNTS PAYABLE	1,079,061	930,254	(148,807)
AHTLETICS STUDENT FEES	6,514,368	6,669,264	154,896
ALUMNI AFFAIRS	1,026,393	1,025,837	(556)
ANNUAL GIVING PHONATHON	722,423	585,361	(137,062)
ASSET MANAGEMENT	440,764	576,695	135,931
ASSOC VP FINANCIAL AFFAIRS	1,566,944	1,793,503	226,559
BELL-WALLACE GYMNASIUM	199,232	199,232	-
BUDGET ADMINISTRATION	808,105	851,341	43,236
CAMPUS WATCH	8,392	8,392	-
CENTRAL STRATEGIC NEEDS FUNDING	4,217,662	2,956,250	(1,261,412)
CHIEF INFORMATION OFFICER	3,208,715	3,113,953	(94,762)
CONFLICT OF INTEREST BOARD	339,133	361,395	22,262
CONTRACTS AND VENDOR COMPLIANCE	303,296	-	(303,296)
CONTROLLERS OFFICE	1,517,411	1,430,444	(86,967)
CRIME PREVENTION OFFICE	81,654	82,749	1,095
DATA OPERATIONS AND BUSINESS TRANSFORMATIONS	600,308	624,703	24,395
DATA SECURITY	3,119,519	3,107,279	(12,240)
DIGITAL STRATEGY	2,774,239	2,830,324	56,085
DIVERSITY EDUCATION	-	45,000	45,000
DIVERSITY PERSONNEL	4,784	16,400	11,616
EMERGENCY MANAGEMENT OPERATIONS	435,491	435,865	374
EMPLOYEE RELATIONS	664,956	715,708	50,752
EMPLOYMENT	650,779	715,974	65,195
EMPLOYMENT ADVERTISING AND BACKGROUND EXPENSES	86,224	86,224	-
ENVIRONMENTAL HEALTH & SAFETY	-	1,991,616	1,991,616
ENVIRONMENTAL HEALTH & SAFETY RESEARCH	-	1,864,055	1,864,055
EQUAL OPPORTUNITY COMPLIANCE OFFICE	14,700	14,700	-
EXECUTIVE DIRECTOR FOR FINANCIAL AFFAIRS	971,893	1,002,708	30,815
EXTERNAL AFFAIRS	65,500	48,746	(16,754)
FINANCIAL ACCOUNTING-GENERAL LEDGER	720,639	662,144	(58,495)
FINANCIAL ACCOUNTING-GRANTS	1,277,396	1,236,403	(40,993)
FINANCIAL AFFAIRS OPERATIONS CENTER	220,027	279,334	59,307
FINANCIAL AFFAIRS SUPPLIES	67,098	71,760	4,662
GENERAL ADMINISTRATION	18,051,681	20,037,770	1,986,089
HOSPITAL HUMAN RESOURCES	1,698,510	1,764,889	66,379
HRM - BENEFITS	963,225	964,237	1,012
HRM - COMPENSATION	810,756	813,282	2,526
HRM - INFORMATION SERVICES	647,505	650,578	3,073
HRM CONSULTANTS	495,618	496,183	565
HRM PC AND NETWORK SUPPORT	301,407	301,407	-
INFORMATION TECHNOLOGY FEE	481,502	480,553	(949)
INSTIT REVIEW BOARD FOR HUMAN USE	2,215,042	2,371,773	156,731
INSTITUTIONAL CORE HOLDING ACCOUNT	500,000	500,000	-
INSTITUTIONAL EVENTS	438,940	454,709	15,769
INSTITUTIONAL PAID ADVERTISING	47,593	-	(47,593)
INTERNET I	517,460	511,511	(5,949)
IT-RESEARCH COMPUTING	3,725,254	4,113,710	388,456
MAJOR FUND DEVELOPMENT	2,080,497	1,951,538	(128,959)
OCCUPATIONAL HEALTH	-	438,218	438,218

University of Alabama at Birmingham

Budget Summary

Central Administration

	2019 Approved Budget	2020 Proposed Budget	Difference
OCCUPATIONAL HEALTH & SAFETY	1,803,328	-	(1,803,328)
OCCUPATIONAL HEALTH AND SAFETY RESEARCH GROUP	1,806,221	-	(1,806,221)
OCCUPATIONAL MEDICINE PROGRAM	490,848	-	(490,848)
OFFICE OF ASSOC VP BUSINESS SERVICES	140,027	-	(140,027)
OFFICE OF PLANNED GIVING	200,140	208,939	8,799
OFFICE OF THE CHIEF HUMAN RESOURCES OFFICER	993,611	1,090,801	97,190
PAYROLL SERVICES	2,235,549	2,303,352	67,803
PHYSICAL SECURITY	960,911	1,054,691	93,780
POST OFFICE	605,372	606,224	852
PRESIDENT'S OFFICE	1,899,124	1,904,163	5,039
PROCUREMENT	358,816	339,089	(19,727)
PUBLIC RELATIONS	948,951	948,951	-
REAL ESTATE OPERATING	-	198,102	198,102
RECORDS ADMINISTRATION	470,781	505,386	34,605
RESEARCH & GRANTS ADMINISTRATION	4,098,105	4,509,096	410,991
RESEARCH COMPLIANCE OFFICE	1,080,531	1,121,047	40,516
RESEARCH SAFETY COMMITTEES	306,705	316,692	9,987
SHIPPING AND RECEIVING	403,571	405,335	1,764
STAFF COUNCIL	10,000	10,000	-
SURPLUS WAREHOUSE	334,584	276,963	(57,621)
SYSTEM OFFICE VIDEO	41,360	142,485	101,125
TECHNOLOGY SERVICES	1,573,511	1,609,036	35,525
THE UNIVERSITY COMPUTER CENTER	9,437,866	10,175,940	738,074
TUCC-DEPARTMENTAL AD HOC COMPUTING SUPPORT	801,543	796,017	(5,526)
TUCC-RESEARCH ADMINISTRATIVE COMPUTING	735,542	736,446	904
UAB MAGAZINE	100,000	100,000	-
UAB SOCIAL STRATEGY	12,500	12,500	-
UNIVERSITY ADVANCEMENT ADMINISTRATION	1,547,053	1,787,055	240,002
UNIVERSITY DEVELOPMENT	2,321,547	2,383,287	61,740
UNIVERSITY EDITORIAL CONTENT	319,486	319,486	-
UNIVERSITY POLICE	7,752,723	8,529,481	776,758
UNIVERSITY PURCHASING	578,586	923,802	345,216
UNIVERSITY RELATIONS	1,281,669	610,635	(671,034)
UNIVERSITY RELATIONS CHIEF COMMUNICATIONS	-	614,752	614,752
UNIVERSITY RELATIONS DEVELOPMENT COMMUNICATIONS	50,000	50,000	-
UNIVERSITY RELATIONS INSTITUTIONAL MARKETING	800,000	-	(800,000)
VICE PRESIDENT FOR EQUITY AND DIVERSITY	1,301,339	1,267,823	(33,516)
VICE PRESIDENT FOR RESEARCH	2,114,025	1,675,084	(438,941)
VP E&D STRATEGIC PLAN - DIVERSITY ACTIVITIES	31,500	40,000	8,500
VP E&D STRATEGIC PLAN - MINORITY STUDENT PROGRAMS	105,000	105,000	-
VP FOR DIVERSITY EQUITY AND INCLUSION-COMMUNITY ENGAGEMENT	20,000	45,000	25,000
VP FOR DIVERSITY, EQUITY AND INCLUSION-INSTITUTIONAL EQUITY	28,750	28,750	-
VP FOR FINANCIAL AFFAIRS & ADMINISTRATION	2,642,133	2,782,930	140,797
VP IT INSTRUCTIONAL TECHNOLOGY	915,909	898,025	(17,884)
WBHM RADIO STATION	250,000	250,000	-
WH OPERATING	95,101	95,101	-
WOODWARD HOUSE MANAGEMENT	183,132	188,080	4,948
Total INSTITUTIONAL SUPPORT	120,869,546	124,149,517	3,279,971
OPER & MAINT OF PLANT--OTHER			
ADMINISTRATION BUILDING	14,308	14,808	500
AVP PLANNING, DESIGN, & CONSTRUCTION	1,361,269	709,869	(651,400)
BUILDING SERVICES	9,320,998	-	(9,320,998)
BUILDING SERVICES OPERATING	-	9,744,635	9,744,635

University of Alabama at Birmingham
Budget Summary
Central Administration

	2019 Approved Budget	2020 Proposed Budget	Difference
CAMPUS SERVICES	523,633	689,507	165,874
CORRECTIVE MAINTENANCE	340,036	340,036	-
DEFERRED MAINTENANCE	2,000,000	3,000,000	1,000,000
DISPATCH OPERATING	-	268,233	268,233
ELEVATOR MAINTENANCE UNIVERSITY	537,258	702,937	165,679
FACILITIES COMMUNICATION	245,623	247,299	1,676
FACILITIES FINANCIAL MANAGEMENT	584,072	586,887	2,815
FACILITIES HUMAN RESOURCES	459,930	394,144	(65,786)
FACILITIES INFORMATION TECHNOLOGY	1,184,398	1,140,123	(44,275)
FACILITIES PREVENTATIVE MAINTENANCE ACCOUNT	510,000	510,000	-
FACILITIES PROFESSIONAL DEVELOPMENT	123,000	127,850	4,850
FACILITIES QUALITY ASSURANCE AND COMPLIANCE	267,945	-	(267,945)
FACILITIES STRATEGIC INITIATIVES	1,288,451	1,208,756	(79,695)
FAOHS OPERATIONS OPERATING	-	400,714	400,714
FOUNDATIONS	1,611,945	1,769,400	157,455
FOUNDATIONS - ATHLETICS VENUES	428,225	507,589	79,364
MAINTENANCE-CAMPUS	9,719,437	10,005,586	286,149
MAINTENANCE-HOSPITAL	9,571,935	9,566,541	(5,394)
OFFICE OF CHIEF FACILITIES OFFICER	2,339,682	2,628,812	289,130
OFFICE OF FACILITIES MANAGEMENT	64,508	64,577	69
OFFICE OF THE AVP FACILITIES ADMINISTRATION	415,333	156,106	(259,227)
SUSTAINABILITY PROJECTS	267,320	298,749	31,429
TECHNOLOGY REPLACEMENT AND UPGRADES	208,690	208,690	-
UAB RECYCLING OPERATIONS	293,855	294,113	258
Total OPER & MAINT OF PLANT--OTHER	43,681,851	45,585,961	1,904,110
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	3,171,756	3,465,871	294,115
Total OPER & MAINT OF PLANT--UTILITIES	3,171,756	3,465,871	294,115
Total Estimated Expenditures	191,332,057	198,236,099	6,904,042

University of Alabama at Birmingham

Budget Summary

Institutional

	2019 Approved Budget	2020 Proposed Budget	Difference
Estimated Revenues			
INDIRECT COST RECOVERY	4,868,750	4,356,250	(512,500)
STATE APPROPR	17,763,879	18,287,968	524,089
NONOPERATING REVENUES	256,250	768,750	512,500
Total: Estimated Revenues	22,888,879	23,412,968	524,089
Transfers In			
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	22,888,879	23,412,968	524,089
Transfers Out			
ENERGY MGMT TRANSFER	9,728	9,728	-
Total: Transfers Out	9,728	9,728	-
Estimated Expenditures (See Details Below)	22,812,445	23,403,240	590,795
Total: Estimated Expenditures and Transfers Out:	22,822,173	23,412,968	590,795
Contingency	66,706	-	(66,706)
INSTITUTIONAL SUPPORT			
ANIMAL RESOURCES PROGRAM SUBSIDY TRANSFERS	4,188,489	4,182,970	(5,519)
ANIMAL RESOURCES PROGRAM SUPPORT	61,761	60,000	(1,761)
AUDIT FEES	1,138,050	1,163,050	25,000
CHANCELLOR'S OFFICE	9,390,350	9,945,080	554,730
CRIME INSURANCE	1,000,000	1,000,000	-
EDUCATIONAL ASSISTANCE/NON-HOSPITAL	2,502,080	2,000,000	(502,080)
IACUC VETERINARY REVIEW SUPPORT	275,391	281,747	6,356
INSTITUTIONAL ANIMAL CARE AND USE COMMITTEE	599,361	600,283	922
INSTITUTIONAL LEGAL FEES	400,000	400,000	-
INSTITUTIONAL PROFESSIONAL/CONSULTING	686,853	800,000	113,147
Total INSTITUTIONAL SUPPORT	20,242,335	20,433,130	190,795
OPER & MAINT OF PLANT--OTHER			
PROPERTY INSURANCE	2,000,000	2,400,000	400,000
SEBLAB UTILITIES	570,110	570,110	-
Total OPER & MAINT OF PLANT--OTHER	2,570,110	2,970,110	400,000
Total Estimated Expenditures	22,812,445	23,403,240	590,795

University of Alabama at Birmingham

Budget Summary

Intercollegiate Athletics

	2019 Approved Budget	2020 Proposed Budget	Difference
Estimated Revenues			
OTHER EXTERNAL SALES/SERVICES	750,000	1,245,000	495,000
OTHER REVENUE	4,967,691	5,471,461	503,770
TICKET SALES	1,678,000	1,536,500	(141,500)
Total: Estimated Revenues	7,395,691	8,252,961	857,270
Transfers In			
OTHER TRANSFER	23,309,126	24,585,928	1,276,802
Total: Transfers In	23,309,126	24,585,928	1,276,802
Total: Estimated Revenues and Transfers In:	30,704,817	32,838,889	2,134,072
Transfers Out			
DEBT SERVICE TRANSFER	588,161	998,161	410,000
ENERGY MGMT TRANSFER	17,560	15,000	(2,560)
OTHER TRANSFER	6,655,005	7,272,883	617,878
Total: Transfers Out	7,260,726	8,286,044	1,025,318
Estimated Expenditures (See Details Below)	23,469,043	24,552,846	1,083,803
Total: Estimated Expenditures and Transfers Out:	30,729,769	32,838,890	2,109,121
Contingency	(24,952)	(1)	24,951
ATHLETIC ADMINISTRATION	3,277,562	3,220,282	(57,280)
ATHLETIC COMPLIANCE DEPARTMENT	187,909	165,643	(22,266)
ATHLETIC EQUIPMENT DEPARTMENT	398,661	214,523	(184,138)
ATHLETIC FACILITIES AND OPERATIONS DEPARTMENT	650,041	607,911	(42,130)
ATHLETIC MARKETING AND PROMOTIONS	676,838	817,091	140,253
ATHLETIC STRENGTH AND CONDITIONING DEPARTMENT	841,844	898,878	57,034
ATHLETIC TICKET OFFICE	326,182	537,450	211,268
ATHLETIC VIDEO DEPARTMENT	156,268	67,064	(89,204)
ATHLETICS CREATIVE SERVICES	103,000	110,500	7,500
ATHLETICS TEAM SUPPORT	22,107	23,621	1,514
ATHLETICS TITLE IX INITIATIVES	11,000	11,000	-
CHEER/DANCE CAMP	100,000	100,000	-
CHEER/DANCE OPERATING	138,164	142,024	3,860
CUSA TOURNAMENT-SOFTBALL	51,450	-	(51,450)
CUSA TOURNAMENT-WOMEN'S TRACK	16,000	16,000	-
FAN RELATIONSHIP MANAGEMENT CENTER	206,006	45,000	(161,006)
FOOTBALL EQUIPMENT OPERATIONS	-	267,000	267,000
FOOTBALL GAMEDAY	332,000	314,996	(17,004)
FOOTBALL VIDEO	-	88,000	88,000
MENS BASEBALL	1,149,285	1,152,367	3,082
MEN'S BASEBALL - RECRUITING	40,000	40,000	-
MEN'S BASKETBALL	2,430,475	2,510,272	79,797
MEN'S BASKETBALL - RECRUITING	110,000	125,000	15,000
MENS FOOTBALL	7,004,887	8,047,864	1,042,977
MEN'S FOOTBALL - RECRUITING	235,000	235,000	-
MEN'S GOLF	390,128	396,419	6,291
MEN'S GOLF - RECRUITING	11,097	14,900	3,803
MENS SOCCER	906,880	867,099	(39,781)
MEN'S SOCCER - RECRUITING	32,790	32,790	-
MENS SPORTS POSTSEASON	105,000	145,000	40,000
MENS TENNIS	318,993	318,199	(794)

University of Alabama at Birmingham
Budget Summary
Intercollegiate Athletics

	2019 Approved Budget	2020 Proposed Budget	Difference
MEN'S TENNIS - RECRUITING	8,800	6,000	(2,800)
RIFLE TEAM	257,594	255,530	(2,064)
RIFLE-RECRUITING	3,000	4,000	1,000
SPORTS INFORMATION DIRECTOR	320,652	323,531	2,879
SPORTS STUDENT SERVICE FEES	(6,514,368)	(6,669,264)	(154,896)
TRAINER ATHLETIC DEPT.	1,438,858	1,416,062	(22,796)
WOMEN BASKETBALL	1,846,547	1,825,006	(21,541)
WOMEN'S BASKETBALL - RECRUITING	74,600	80,000	5,400
WOMEN'S BEACH VOLLEYBALL	432,488	436,499	4,011
WOMEN'S BEACH VOLLEYBALL - RECRUITING	11,275	14,175	2,900
WOMEN'S BOWLING	329,213	318,353	(10,860)
WOMEN'S BOWLING - RECRUITING	10,000	8,000	(2,000)
WOMENS GOLF	426,364	426,908	544
WOMEN'S GOLF - RECRUITING	14,600	16,250	1,650
WOMEN'S SOCCER	924,498	903,507	(20,991)
WOMEN'S SOCCER - RECRUITING	44,000	43,000	(1,000)
WOMEN'S SOFTBALL	940,726	926,108	(14,618)
WOMEN'S SOFTBALL - RECRUITING	28,900	34,000	5,100
WOMENS SPORTS POSTSEASON	105,000	145,000	40,000
WOMENS TENNIS	462,459	453,303	(9,156)
WOMEN'S TENNIS - RECRUITING	6,800	8,000	1,200
WOMENS TRACK XC	1,111,054	1,125,062	14,008
WOMEN'S TRACK XC-RECRUITING	24,600	24,600	-
WOMENS VOLLEYBALL	893,011	858,573	(34,438)
WOMEN'S VOLLEYBALL - RECRUITING	38,805	38,750	(55)
Total Estimated Expenditures	23,469,043	24,552,846	1,083,803