

UAB THE UNIVERSITY OF
ALABAMA AT BIRMINGHAM
FY 2020-2021 Operating Budget

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University of Alabama at Birmingham

Budget Summary

Fiscal Year 2021

	2021 Revenues & Transfers In	2021 Expenditures & Transfers Out	Contingency
Schools and Division:			
Academic Health Center Joint Departments	37,931,036	37,551,865	379,171
College of Arts & Sciences	95,321,944	95,221,949	99,995
Collat School of Business	27,982,315	27,624,520	357,795
School of Dentistry	34,417,263	34,081,834	335,429
School of Education	14,229,677	13,975,385	254,292
School of Engineering	16,362,560	15,982,580	379,980
School of Health Professions	44,034,947	42,928,993	1,105,954
School of Medicine	146,525,458	144,871,723	1,653,735
School of Medicine - Huntsville	29,976,947	29,559,848	417,099
School of Nursing	46,486,878	45,718,101	768,777
School of Optometry	15,358,885	15,349,288	9,597
School of Public Health	18,351,317	18,226,315	125,002
Office of the Provost	63,435,620	63,281,294	154,326
UAB Libraries	14,321,092	14,306,812	14,280
Graduate School	9,142,112	8,877,587	264,525
Honors College	3,085,019	2,899,534	185,485
Central Administration	205,541,081	205,541,029	52
Institutional	23,404,440	23,404,437	3
Intercollegiate Athletics	32,887,850	32,887,854	(4)
	878,796,441	872,290,948	6,505,493

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

	2020 Approved Budget	2021 Proposed Budget	Difference
Estimated Revenues			
TUITION	3,776,865	4,432,674	655,809
INDIRECT COST RECOVERY	11,806,295	12,273,743	467,448
CONTRA- REVENUE	(646,765)	(385,011)	261,754
STATE APPROPR	15,360,907	16,066,007	705,100
Total: Estimated Revenues	30,297,302	32,387,413	2,090,111
Transfers In			
OTHER TRANSFER	6,791,623	5,543,623	(1,248,000)
Total: Transfers In	6,791,623	5,543,623	(1,248,000)
Total: Estimated Revenues and Transfers In:	37,088,925	37,931,036	842,111
Transfers Out			
ENERGY MGMT TRANSFER	115,137	-	(115,137)
OTHER TRANSFER	3,126,245	4,591,412	1,465,167
Total: Transfers Out	3,241,382	4,591,412	1,350,030
Estimated Expenditures (See Details Below)	32,643,045	32,960,453	317,408
Total: Estimated Expenditures and Transfers Out:	35,884,427	37,551,865	1,667,438
Contingency	1,204,498	379,171	(825,327)
INSTRUCTION			
BIOCHEMISTRY & MOLECULAR GENETICS	1,699,376	1,606,266	(93,110)
BIOCHEMISTRY & MOLECULAR GENETICS SEMINAR/LECTURE PROGRAM	5,950	829	(5,121)
BIOMEDICAL ENGINEERING	884,884	1,039,325	154,441
CELL, DEVELOPMENTAL & INTEGRATIVE BIOLOGY STATE ACCOUNT	4,115,788	4,323,624	207,836
CLINICAL PHARMACOLOGY	106,248	122,844	16,596
DEPARTMENT OF GENETICS	358,285	352,314	(5,971)
DEPARTMENT OF GENETICS RESEARCH	878,518	1,103,944	225,426
DIVISION OF MOLECULAR AND CELLULAR PATHOLOGY	2,997,186	3,024,694	27,508
MICROBIOLOGY	2,474,418	2,570,141	95,723
NEUROBIOLOGY DEPARTMENT	1,904,618	1,662,442	(242,176)
PATHOLOGY TEACHING PROGRAM	13,078	14,541	1,463
PHARMACOLOGY	2,101,561	1,033,648	(1,067,913)
Total INSTRUCTION	17,539,910	16,854,612	(685,298)
PUBLIC SERVICE			
CIVITAN/SPARKS CLINICS MENTAL HEALTH	793,627	793,603	(24)
Total PUBLIC SERVICE	793,627	793,603	(24)
ACADEMIC SUPPORT--OTHER			
BIOCHEMISTRY & MOLECULAR GENETICS PROJECT SUPPORT	-	125,914	125,914
BIOMEDICAL ENGINEERING PROJECT SUPPORT (VCS)	72,335	45,621	(26,714)
BMG NETWORK	126,158	125,694	(464)
CIVITAN CENTER	225,555	212,923	(12,632)
JOINT DEPT RCM ASSESSMENT	5,495,115	6,023,427	528,312
NEUROBIOLOGY PROJECT SUPPORT	161,341	183,001	21,660
NEUROBIOLOGY- STRATEGIC INVESTMENT FUND	10,000	20,000	10,000
PATHOLOGY CHAIRMANS OFFICE PROJECT SUPPORT	263,284	399,613	136,329
PHARMACOLOGY PROJECT SUPPORT	53,707	49,904	(3,803)
PROJECT SUPPORT - GENETICS	91,158	-	(91,158)
RESEARCH PROJECT SUPPORT CLINICAL PHARMACOLOGY	7,032	-	(7,032)
UAB CENTER FOR EXERCISE MEDICINE	150,368	175,000	24,632

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

	2020 Approved Budget	2021 Proposed Budget	Difference
Total ACADEMIC SUPPORT--OTHER	6,656,053	7,361,097	705,044
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	7,608,355	7,906,141	297,786
Total OPER & MAINT OF PLANT--UTILITIES	7,608,355	7,906,141	297,786
Total Estimated Expenditures	32,643,045	32,960,453	317,408

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

	2020 Approved Budget	2021 Proposed Budget	Difference
Estimated Revenues			
TUITION	87,920,069	91,974,025	4,053,956
INDIRECT COST RECOVERY	2,172,114	2,132,416	(39,698)
CONTRA- REVENUE	(18,378,617)	(18,378,617)	-
STATE APPROPR	18,651,068	19,463,910	812,842
Total: Estimated Revenues	90,364,634	95,191,734	4,827,100
Transfers In			
OTHER TRANSFER	126,479	130,210	3,731
Total: Transfers In	126,479	130,210	3,731
Total: Estimated Revenues and Transfers In:	90,491,113	95,321,944	4,830,831
Transfers Out			
DEBT SERVICE TRANSFER	625,088	626,033	945
ENERGY MGMT TRANSFER	58,044	-	(58,044)
OTHER TRANSFER	5,419,041	5,579,439	160,398
Total: Transfers Out	6,102,173	6,205,472	103,299
Estimated Expenditures (See Details Below)	84,359,910	89,016,477	4,656,567
Total: Estimated Expenditures and Transfers Out:	90,462,083	95,221,949	4,759,866
Contingency	29,030	99,995	70,965
INSTRUCTION			
AFRICAN AMERICAN STUDIES OPERATING EXPENSES	284,616	273,475	(11,141)
ANTHROPOLOGY	1,034,585	1,045,585	11,000
ART	2,016,507	1,943,485	(73,022)
BIOLOGY	4,558,978	4,742,118	183,140
CAS INSTRUCTION	4,060,352	8,933,603	4,873,251
CAS SUMMER	3,745,580	3,651,860	(93,720)
CHEMISTRY	3,692,849	3,587,596	(105,253)
COMMUNICATION STUDIES	1,915,237	1,622,030	(293,207)
COMP & INFO SCIENCES	2,520,738	2,376,610	(144,128)
ENGLISH	3,846,949	3,592,953	(253,996)
FOREIGN LANGUAGES	1,421,473	1,408,484	(12,989)
GOVERNMENT	1,703,229	1,691,956	(11,273)
HISTORY	1,919,746	1,794,490	(125,256)
JUSTICE SCIENCES	1,674,576	1,653,401	(21,175)
MATHEMATICS	3,407,261	3,343,711	(63,550)
MUSIC	2,275,833	2,250,383	(25,450)
PHILOSOPHY	1,100,125	1,099,262	(863)
PHYSICS	2,995,817	2,839,552	(156,265)
PSYCHOLOGY	4,648,900	4,481,974	(166,926)
SOCIAL WORK	1,379,547	1,134,893	(244,654)
SOCIOLOGY	1,794,362	1,863,273	68,911
THEATRE	2,015,275	2,005,039	(10,236)
Total INSTRUCTION	54,012,535	57,335,733	3,323,198
RESEARCH			
CAS RESEARCH	613,935	614,179	244
Total RESEARCH	613,935	614,179	244

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

	2020 Approved Budget	2021 Proposed Budget	Difference
ACADEMIC SUPPORT--OTHER			
ARTS&SCIENCES DEAN'S OFFICE GENERAL OPERATING EXPENSE ACCT	1,641,687	1,516,700	(124,987)
CAS COMMUNICATIONS OPERATING EXPENSES	364,419	371,045	6,626
CAS DEAN'S OFFICE	6,075,000	7,076,650	1,001,650
CAS DEVELOPMENT OPERATING EXPENSES	350,392	287,867	(62,525)
CAS IT OPERATIONS	1,575,712	1,412,921	(162,791)
CAS RCM ASSESSMENT	15,561,074	16,232,067	670,993
Total ACADEMIC SUPPORT--OTHER	25,568,284	26,897,250	1,328,966
STUDENT SERVICES			
ADVISING	1,469,863	1,415,978	(53,885)
Total STUDENT SERVICES	1,469,863	1,415,978	(53,885)
OPER & MAINT OF PLANT--UTILITIES			
CAS UTILITIES	2,695,293	2,753,337	58,044
Total OPER & MAINT OF PLANT--UTILITIES	2,695,293	2,753,337	58,044
Total Estimated Expenditures	84,359,910	89,016,477	4,656,567

University of Alabama at Birmingham
Budget Summary
Collat School of Business

	2020 Approved Budget	2021 Proposed Budget	Difference
Estimated Revenues			
TUITION	27,211,612	26,149,580	(1,062,032)
INDIRECT COST RECOVERY	13,325	20,586	7,261
CONTRA- REVENUE	(5,219,043)	(5,210,805)	8,238
STATE APPROPR	6,563,736	7,022,954	459,218
Total: Estimated Revenues	28,569,630	27,982,315	(587,315)
Transfers In			
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	28,569,630	27,982,315	(587,315)
Transfers Out			
DEBT SERVICE TRANSFER	606,564	607,733	1,169
ENERGY MGMT TRANSFER	9,869	-	(9,869)
OTHER TRANSFER	59,687	61,586	1,899
Total: Transfers Out	676,120	669,319	(6,801)
Estimated Expenditures (See Details Below)	27,373,865	26,955,201	(418,664)
Total: Estimated Expenditures and Transfers Out:	28,049,985	27,624,520	(425,465)
Contingency	519,645	357,795	(161,850)
INSTRUCTION			
ACCOUNTING & FINANCE	5,666,068	5,365,575	(300,493)
INSTITUTE FOR FINANCIAL LITERACY	73,868	74,914	1,046
MANAGEMENT, INFO SYS & QUANT METHODS	4,939,458	5,127,842	188,384
MARKETING, IND DISTR & ECONOMICS	3,875,523	3,713,810	(161,713)
SCHOOL OF BUSINESS - INSTRUCTION	231,344	235,957	4,613
SCHOOL OF BUSINESS - SUMMER SCHOOL	1,665,880	1,285,969	(379,911)
Total INSTRUCTION	16,452,141	15,804,067	(648,074)
ACADEMIC SUPPORT--OTHER			
BUS-CAREER SERVICES	343,551	335,264	(8,287)
DEVELOPMENT OFFICE	263,222	258,540	(4,682)
SCH BUS RCM ASSESSMENT	5,913,735	6,305,612	391,877
SCHOOL OF BUSINESS - ACADEMIC SUPPORT	3,623,749	3,441,180	(182,569)
SCHOOL OF BUSINESS - PC LAB CLUSTER	212,736	217,652	4,916
SCHOOL OF BUSINESS-RECRUITING OFFICE	76,757	83,942	7,185
Total ACADEMIC SUPPORT--OTHER	10,433,750	10,642,190	208,440
STUDENT SERVICES			
GRADUATE PROGRAMS	158,621	173,385	14,764
UNDERGRADUATE PROGRAMS	5,378	5,701	323
Total STUDENT SERVICES	163,999	179,086	15,087
OPER & MAINT OF PLANT--UTILITIES			
SCHOOL OF BUSINESS UTILITIES	323,975	329,858	5,883
Total OPER & MAINT OF PLANT--UTILITIES	323,975	329,858	5,883
Total Estimated Expenditures	27,373,865	26,955,201	(418,664)

University of Alabama at Birmingham
Budget Summary
School of Dentistry

	2020 Approved Budget	2021 Proposed Budget	Difference
Estimated Revenues			
TUITION	12,675,693	13,300,606	624,913
EXT SALES/SERVICE	10,764,768	10,454,202	(310,566)
INDIRECT COST RECOVERY	778,171	757,332	(20,839)
OTHER OPERATING REVENUE	99,220	66,982	(32,238)
CONTRA- REVENUE	(1,781,808)	(1,764,437)	17,371
STATE APPROPR	10,509,127	10,728,234	219,107
Total: Estimated Revenues	33,045,171	33,542,919	497,748
Transfers In			
OTHER TRANSFER	221,805	221,736	(69)
PLANT TRANSFER	647,719	652,608	4,889
Total: Transfers In	869,524	874,344	4,820
Total: Estimated Revenues and Transfers In:	33,914,695	34,417,263	502,568
Transfers Out			
ENERGY MGMT TRANSFER	27,686	-	(27,686)
OTHER TRANSFER	849,576	847,714	(1,862)
Total: Transfers Out	877,262	847,714	(29,548)
Estimated Expenditures (See Details Below)	32,706,978	33,234,120	527,142
Total: Estimated Expenditures and Transfers Out:	33,584,240	34,081,834	497,594
Contingency	330,455	335,429	4,974
INSTRUCTION			
BEHAVIORIAL & POPULATION SCIENCES	895,392	908,262	12,870
BIOMATERIALS	157,611	157,640	29
CLINICAL & COMMUNITY SCIENCES	347,885	341,411	(6,474)
DENTAL STUDENT TRAVEL	3,600	3,600	-
DEPARTMENT OF ENDODONTICS	854,887	854,887	-
GENERAL DENTISTRY	2,933,443	2,939,677	6,234
INTERNATIONAL DENTISTRY PROGRAM	205,869	205,868	(1)
ORAL SURGERY	1,406,582	1,406,584	2
ORTHODONTICS	1,368,662	1,368,661	(1)
PEDIATRIC DENTISTRY	1,382,017	1,382,018	1
PERIODONTOLOGY	1,405,325	1,413,540	8,215
POSTDOCTORAL GENERAL DENTISITY	748,968	748,969	1
PROSTHODONTICS	1,861,194	2,105,335	244,141
RESTORATIVE SCIENCES	857,646	613,503	(244,143)
SOD ADMINISTRATIVE ACCOUNT	7,259,682	7,724,211	464,529
Total INSTRUCTION	21,688,763	22,174,166	485,403
PUBLIC SERVICE			
CLINIC OVERHEAD	145,263	145,263	-
CLINIC OVERHEAD FOR HEALTH INFORMATION & BUSINESS SYSTEMS	324,500	349,500	25,000
CLINICAL AFFAIRS	-	387,145	387,145
HEALTH INFORMATION & BUSINESS SYSTEMS	1,333,584	1,331,859	(1,725)
HOUSESTAFF	282,285	286,900	4,615
PEDIATRIC DENTISTRY HOUSE STAFF ACCOUNT	133,197	133,197	-
Total PUBLIC SERVICE	2,218,829	2,633,864	415,035
ACADEMIC SUPPORT--OTHER			
CLINICAL & COMMUNITY SCIENCES PROJECT SUPPORT	165,597	165,672	75

University of Alabama at Birmingham
Budget Summary
School of Dentistry

	2020 Approved Budget	2021 Proposed Budget	Difference
DEAN'S OFFICE	2,014,435	1,860,290	(154,145)
DENTISTRY STUDENT, ALUMNI, AND EXTERNAL AFFAIRS	501,094	242,657	(258,437)
SCHOOL OF DENTISTRY - INFO TECH FEES	5,167	5,378	211
SOD ALUMNI OFFICE	111,431	111,430	(1)
SOD DEVELOPMENT OFFICE	398,767	403,768	5,001
SOD INFORMATION TECHNOLOGY SERVICES	244,217	244,217	-
SOD RCM ASSESSMENT	2,162,602	2,334,112	171,510
WELLNESS PROGRAM	68,861	68,860	(1)
Total ACADEMIC SUPPORT--OTHER	5,672,171	5,436,384	(235,787)
INSTITUTIONAL SUPPORT			
DENTAL CLINIC BAD DEBT	513,878	348,683	(165,195)
Total INSTITUTIONAL SUPPORT	513,878	348,683	(165,195)
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,926,213	1,953,899	27,686
Total OPER & MAINT OF PLANT--UTILITIES	1,926,213	1,953,899	27,686
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	32,706,978	33,234,120	527,142

University of Alabama at Birmingham
Budget Summary
School of Education

	2020 Approved Budget	2021 Proposed Budget	Difference
Estimated Revenues			
TUITION	11,331,338	10,745,850	(585,488)
INDIRECT COST RECOVERY	223,997	242,055	18,058
CONTRA- REVENUE	(2,573,876)	(2,567,738)	6,138
STATE APPROPR	5,162,252	5,442,541	280,289
Total: Estimated Revenues	14,143,711	13,862,708	(281,003)
Transfers In			
PLANT TRANSFER	306,500	366,969	60,469
Total: Transfers In	306,500	366,969	60,469
Total: Estimated Revenues and Transfers In:	14,450,211	14,229,677	(220,534)
Transfers Out			
ENERGY MGMT TRANSFER	3,716	-	(3,716)
OTHER TRANSFER	352,525	340,723	(11,802)
Total: Transfers Out	356,241	340,723	(15,518)
Estimated Expenditures (See Details Below)	14,145,030	13,634,662	(510,368)
Total: Estimated Expenditures and Transfers Out:	14,501,271	13,975,385	(525,886)
Contingency	(51,060)	254,292	305,352
INSTRUCTION			
CURR & INSTR - SUMMER	563,015	482,171	(80,844)
EDU - CURRICULUM AND INSTRUCTION	2,990,982	2,882,884	(108,098)
EDUCATION - CLINICAL EXPERIENCES	130,418	130,002	(416)
HUMAN STUDIES	2,925,292	2,897,624	(27,668)
SCHOOL OF EDUC COMMUNICATIONS, MARKETING, & PUBLIC RELATIONS	40,000	40,000	-
SOE DEVELOPMENT OFFICER ACCOUNT	15,000	2,500	(12,500)
Total INSTRUCTION	6,664,707	6,435,181	(229,526)
ACADEMIC SUPPORT--OTHER			
HUMAN STUDIES-SUMMER	395,704	578,416	182,712
SCH EDU RCM ASSESSMENT	3,917,735	4,108,916	191,181
SCHOOL OF EDUCATION - DEAN'S OFFICE	2,073,688	1,460,732	(612,956)
SCHOOL OF EDUCATION - INFO TECH FEES	11,000	2,500	(8,500)
SOE OFFICE OF RESEARCH & PROFESSIONAL DEVELOPMENT	329,380	306,969	(22,411)
Total ACADEMIC SUPPORT--OTHER	6,727,507	6,457,533	(269,974)
STUDENT SERVICES			
SOE ADVISING & STUDENT SERVICE	603,995	602,308	(1,687)
Total STUDENT SERVICES	603,995	602,308	(1,687)
OPER & MAINT OF PLANT--UTILITIES			
SCHOOL OF EDUCATION UTILITIES	148,821	139,640	(9,181)
Total OPER & MAINT OF PLANT--UTILITIES	148,821	139,640	(9,181)
Total Estimated Expenditures	14,145,030	13,634,662	(510,368)

University of Alabama at Birmingham
Budget Summary
School of Engineering

	2020 Approved Budget	2021 Proposed Budget	Difference
Estimated Revenues			
TUITION	9,078,609	9,589,923	511,314
INDIRECT COST RECOVERY	1,850,619	1,900,909	50,290
CONTRA- REVENUE	(2,190,804)	(2,190,804)	-
STATE APPROPR	6,786,734	7,042,532	255,798
Total: Estimated Revenues	15,525,158	16,342,560	817,402
Transfers In			
OTHER TRANSFER	237,640	20,000	(217,640)
Total: Transfers In	237,640	20,000	(217,640)
Total: Estimated Revenues and Transfers In:	15,762,798	16,362,560	599,762
Transfers Out			
ENERGY MGMT TRANSFER	15,950	-	(15,950)
OTHER TRANSFER	1,922,283	1,987,775	65,492
Total: Transfers Out	1,938,233	1,987,775	49,542
Estimated Expenditures (See Details Below)	13,791,527	13,994,805	203,278
Total: Estimated Expenditures and Transfers Out:	15,729,760	15,982,580	252,820
Contingency	33,038	379,980	346,942
INSTRUCTION			
EGR - BIOMEDICAL ENGINEERING	1,263,232	1,370,805	107,573
EGR - CIVIL AND ENVIRONMENTAL ENGINEERING	1,284,530	1,333,779	49,249
EGR - ELECTRICAL AND COMPUTER ENGINEERING	1,239,167	1,452,761	213,594
ENGINEERING UNDERGRADUATE LAB EQUIPMENT	-	50,487	50,487
MATERIALS SCIENCE AND ENGINEERING	1,368,143	1,262,056	(106,087)
MECHANICAL ENGINEERING	1,473,804	1,339,060	(134,744)
Total INSTRUCTION	6,628,876	6,808,948	180,072
ACADEMIC SUPPORT--OTHER			
ALUMNI AND DEVELOPMENT	74,746	76,064	1,318
BIOMEDICAL ENGINEERING PROJECT SUPPORT	51,619	45,621	(5,998)
ENGINEERING CAREER SERVICES	107,740	109,683	1,943
ENGINEERING COMMUNICATIONS	102,919	104,828	1,909
ENGINEERING FINANCE AND RESEARCH ADMINISTRATION	306,188	475,124	168,936
ENGINEERING STUDENT SERVICES	540,843	594,066	53,223
LEARNING RESOURCES-ENGINEERING	369,013	366,847	(2,166)
SCH ENG RCM ASSESSMENT	3,593,289	3,786,203	192,914
SCHOOL OF ENGINEERING - ACADEMIC SUPPORT	1,191,433	786,885	(404,548)
Total ACADEMIC SUPPORT--OTHER	6,337,790	6,345,321	7,531
STUDENT SERVICES			
ENGINEERING RECRUITMENT	124,586	124,311	(275)
Total STUDENT SERVICES	124,586	124,311	(275)
OPER & MAINT OF PLANT--UTILITIES			
SCHOOL OF ENGINEERING UTILITIES	700,275	716,225	15,950
Total OPER & MAINT OF PLANT--UTILITIES	700,275	716,225	15,950
Total Estimated Expenditures	13,791,527	13,994,805	203,278

University of Alabama at Birmingham
Budget Summary
School of Health Professions

	2020 Approved Budget	2021 Proposed Budget	Difference
Estimated Revenues			
TUITION	32,221,058	33,237,018	1,015,960
INDIRECT COST RECOVERY	2,087,634	2,127,269	39,635
CONTRA- REVENUE	(3,731,613)	(3,731,613)	-
STATE APPROPR	11,332,717	12,095,631	762,914
Total: Estimated Revenues	41,909,796	43,728,305	1,818,509
Transfers In			
OTHER TRANSFER	438,919	306,642	(132,277)
Total: Transfers In	438,919	306,642	(132,277)
Total: Estimated Revenues and Transfers In:	42,348,715	44,034,947	1,686,232
Transfers Out			
DEBT SERVICE TRANSFER	1,020,626	531,011	(489,615)
ENERGY MGMT TRANSFER	21,110	-	(21,110)
OTHER TRANSFER	475,421	580,336	104,915
Total: Transfers Out	1,517,157	1,111,347	(405,810)
Estimated Expenditures (See Details Below)	40,614,823	41,817,646	1,202,823
Total: Estimated Expenditures and Transfers Out:	42,131,980	42,928,993	797,013
Contingency	216,735	1,105,954	889,219
INSTRUCTION			
ACADEMIC & FACULTY AFFAIRS	439,878	567,682	127,804
ADMINISTRATIVE AND FISCAL SERVICES	945,828	931,275	(14,553)
BIOMEDICAL & HEALTH SCIENCES MASTERS PROGRAM	813,058	712,190	(100,868)
BIOMEDICAL SCIENCES PROGRAM	1,477,905	1,243,947	(233,958)
BIOTECHNOLOGY PROGRAM	722,150	676,961	(45,189)
CLINICAL & DIAGNOSTIC SCIENCES CHAIR'S OFFICE	1,172,590	1,067,261	(105,329)
CLINICAL LABORATORY SCIENCES	943,346	768,255	(175,091)
EDUCATION MISSION	110,236	151,878	41,642
EXECUTIVE HA DOCTORAL PROGRAM (DS	296,089	496,074	199,985
GENETIC COUNSELING PROGRAM	444,512	304,421	(140,091)
GERIATRIC SERVICES PROGRAM	11,821	16,673	4,852
HEALTH CARE MANAGEMENT	1,494,800	1,338,712	(156,088)
HEALTH INFORMATICS	716,291	967,813	251,522
HEALTH SERVICES ADMINISTRATION DEPARTMENT	2,383,109	2,874,109	491,000
INTERN/MS NUTRITION	12,500	28,900	16,400
MASTER OF SCIENCE IN HEALTH ADMINISTRATION EXECUTIVE PROGRAM	480,773	568,728	87,955
MASTER OF SCIENCE IN HEALTHCARE SIMULATION PROGRAM	157,780	237,185	79,405
MASTERS PROGRAM IN HEALTH ADMINISTRATION	945,995	934,707	(11,288)
NUCLEAR MEDICINE TECHNOLOGY PROGRAM	791,562	723,383	(68,179)
NUTRITION SCIENCES DEPARTMENT ACCOUNT	2,385,745	2,494,565	108,820
OCCUPATIONAL THERAPY DIVISION	2,885,762	3,338,421	452,659
PHD NUTRITION	150,000	224,512	74,512
PHD PROGRAM-ADMINISTRATION IN HEALTH SERVICES	383,719	444,205	60,486
PHYSICAL THERAPY DIVISION	2,400,663	2,396,972	(3,691)
PHYSICIAN ASSISTANT STUDIES	2,570,910	1,462,345	(1,108,565)
REHABILITATION SCIENCE	279,632	222,108	(57,524)
Total INSTRUCTION	25,416,654	25,193,282	(223,372)
ACADEMIC SUPPORT--OTHER			
CLINICAL MISSION	6,000	134,493	128,493

University of Alabama at Birmingham
Budget Summary
School of Health Professions

	2020 Approved Budget	2021 Proposed Budget	Difference
DEAN'S INVESTMENT FUND	1,000,000	1,350,000	350,000
DEAN'S OFFICE	1,548,773	1,355,162	(193,611)
DISABILITY HEALTH AND REHABILITATION CENTER	-	200,000	200,000
HEALTH QUALITY AND SAFETY PROGRAM	649,222	617,101	(32,121)
INFORMATION TECHNOLOGY FEE	350,000	360,000	10,000
INSTRUCTIONAL DESIGN & SUPPORT	268,107	268,108	1
LAKESHORE COLLABORATIVE	246,151	275,585	29,434
LAKESHORE WALLACE BUILDING	500,000	500,000	-
NUTRITION SCIENCE DEPT. PROJECT SUPP	61,956	230,738	168,782
OBESITY CENTER	321,389	325,003	3,614
OFFICE OF RESEARCH	412,611	412,611	-
OT VOLUNTARY COST SHARING	4,040	-	(4,040)
PT VOLUNTARY COST SHARING	34,159	31,356	(2,803)
RESEARCH MISSION	98,540	108,516	9,976
SHP DEAN'S OFFICE PROJECT SUPPORT	119,999	120,574	575
SHP DEVELOPMENT	646,250	589,046	(57,204)
SHP HONORS	133,906	134,152	246
SHP RCM ASSESSMENT	5,701,101	6,219,620	518,519
SHP WEB & MARKETING	-	175,000	175,000
SHP/SON LRC	584,601	614,255	29,654
Total ACADEMIC SUPPORT--OTHER	12,686,805	14,021,320	1,334,515
STUDENT SERVICES			
OFFICE OF STUDENT RECRUITMENT, ENGAGEMENT, & SUCCESS	770,043	770,044	1
Total STUDENT SERVICES	770,043	770,044	1
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	1,541,321	1,633,000	91,679
Total OPER & MAINT OF PLANT--UTILITIES	1,541,321	1,633,000	91,679
Total Estimated Expenditures	40,614,823	41,817,646	1,202,823

University of Alabama at Birmingham

Budget Summary

School of Medicine

	2020 Approved Budget	2021 Proposed Budget	Difference
Estimated Revenues			
TUITION	20,675,510	20,661,294	(14,216)
OTHER OPERATING REVENUE	709,504	768,341	58,837
INDIRECT COST RECOVERY	34,938,579	37,122,070	2,183,491
CONTRA- REVENUE	(3,354,771)	(2,223,136)	1,131,635
STATE APPROPR	78,594,863	81,151,094	2,556,231
Total: Estimated Revenues	131,563,685	137,479,663	5,915,978
Transfers In			
OTHER TRANSFER	8,875,675	9,045,795	170,120
Total: Transfers In	8,875,675	9,045,795	170,120
Total: Estimated Revenues and Transfers In:	140,439,360	146,525,458	6,086,098
Transfers Out			
DEBT SERVICE TRANSFER	4,183,686	3,757,703	(425,983)
ENERGY MGMT TRANSFER	244,926	-	(244,926)
OTHER TRANSFER	35,998,045	38,742,484	2,744,439
Total: Transfers Out	40,426,657	42,500,187	2,073,530
Estimated Expenditures (See Details Below)	98,462,130	102,371,536	3,909,406
Total: Estimated Expenditures and Transfers Out:	138,888,787	144,871,723	5,982,936
Contingency	1,550,573	1,653,735	103,162
INSTRUCTION			
BEHAVIORAL NEUROBIOLOGY	1,157,454	1,140,991	(16,463)
CARDIOLOGY	895,950	875,799	(20,151)
CARDIOVASCULAR & THORACIC SURGERY	390,883	85,000	(305,883)
CENTER FOR PALLIATIVE & SUPPORTIVE CARE UWRIC	-	100,001	100,001
CHAIRMAN'S OFFICE - DEPARTMENT OF MEDICINE	3,914,324	5,908,896	1,994,572
CONTINUING MEDICAL EDUCATION	148,370	154,412	6,042
DEPARTMENT OF FAMILY MEDICINE	582,397	564,924	(17,473)
DERMATOLOGY	609,604	651,942	42,338
DIAGNOSTIC RADIOLOGY	745,124	747,089	1,965
DIVERSITY/INCLUSION GME OPERATING ACCOUNT	78,934	-	(78,934)
EDUCATION SERVICES	122,713	127,825	5,112
EMERGENCY MEDICINE	870,016	907,189	37,173
GASTROENTEROLOGY	226,043	233,671	7,628
GENERAL INTERNAL MEDICINE	656,753	525,403	(131,350)
GERONTOLOGY & GERIATRIC MED	443,843	362,274	(81,569)
HEMATOLOGY/ONCOLOGY	746,429	798,444	52,015
INFECTIOUS DISEASE	1,562,976	1,419,793	(143,183)
INTRODUCTION TO CLINICAL MEDICINE	1,479,538	1,333,970	(145,568)
LEARNING COMMUNITIES OPERATING ACCOUNT	338,010	100,428	(237,582)
M.D.-PH. D. PROGRAM	1,905,330	1,890,385	(14,945)
MEDICAL EDUCATION CHAIR PACKAGE BUDGETED	522,828	522,828	-
METABOLISM,ENDOCRINOLOGY,DIABETES	280,416	337,870	57,454
MONTGOMERY REGIONAL CAMPUS OPERATIONS	1,419,009	1,560,654	141,645
NEPHROLOGY	723,751	765,536	41,785
NEUROLOGY	1,730,807	2,255,606	524,799
NEUROSURGERY CHAIR OFFICE STATE ACCOUNT	252,576	287,223	34,647
NEUROSURGERY PEDIATRICS STATE ACCOUNT	-	49,880	49,880
OBSTETRICS & GYNECOLOGY	477,731	889,361	411,630
OFFICE OF EDUCATION-CENTRAL OFFICE	1,150,036	997,286	(152,750)

University of Alabama at Birmingham
Budget Summary
School of Medicine

	2020 Approved Budget	2021 Proposed Budget	Difference
OFFICE OF THE CHAIRMAN	251,285	1,297,748	1,046,463
OPHTHALMOLOGY	496,121	713,336	217,215
ORTHOPAEDICS	269,244	261,168	(8,076)
OTOLARYNGOLOGY	248,289	357,791	109,502
PEDIATRICS	3,063,713	2,794,527	(269,186)
PREVENTIVE MEDICINE	796,895	582,322	(214,573)
PSYCHIATRY-CHAIRMAN'S OFFICE	982,814	1,262,868	280,054
PSYCHIATRY-TRAINING	1,005,424	706,404	(299,020)
PULMONARY	1,349,181	1,232,795	(116,386)
RADIATION BIOLOGY	3,752	-	(3,752)
RADIATION ONCOLOGY	183,079	61,882	(121,197)
RADIOLOGY STUDY SUPPLEMENT	25,000	-	(25,000)
REHABILITATION MED	627,038	639,289	12,251
RESIDENT	579,606	483,945	(95,661)
RHEUMATOLOGY	790,222	779,835	(10,387)
SOM BOARD OF VISITORS	10,150	11,150	1,000
SOM DEAN COMMUNICATION	793,225	871,868	78,643
SOM-NRS LAB RESEARCH & EDUCATION STATE ACCOUNT	28,883	30,737	1,854
SURGERY-GENERAL	1,629,310	714,999	(914,311)
SURGERY-PEDIATRIC	-	65,000	65,000
SURGERY-PLASTIC	-	70,000	70,000
TRANSPLANTATION	-	20,000	20,000
UROLOGY PEDS STATE ACCT	8,410	8,371	(39)
Total INSTRUCTION	36,573,486	38,560,715	1,987,229
PUBLIC SERVICE			
CHILDREN'S HOSPITAL SPECIAL FUNDING	660,507	-	(660,507)
DOM/IM HOUSESTAFF	1,573,293	1,508,699	(64,594)
SELMA FAMILY MEDICINE	228,712	306,001	77,289
Total PUBLIC SERVICE	2,462,512	1,814,700	(647,812)
ACADEMIC SUPPORT--OTHER			
ANESTHESIOLOGY BASIC SCIENCE	633,609	784,263	150,654
ANESTHESIOLOGY PROJECT SUPPORT	200,024	199,826	(198)
ASSOCIATE DEAN FOR PHYSICIAN SCIENTIST	347,235	289,745	(57,490)
BUCHSBAUM PROJECT ACCOUNT	234,507	240,419	5,912
CENTER FOR AGING	271,632	310,001	38,369
CENTER FOR CLINICAL AND TRANSLATIONAL SCIENCE UWIRC AWARD	240,591	240,001	(590)
CENTER FOR FREE RADICAL BIOLOGY OPERATING	75,185	100,000	24,815
CENTER FOR OUTCOMES AND EFFECTIVENESS R & D EDU	250,616	254,999	4,383
CENTER FOR WOMEN'S REPRODUCTIVE HEALTH	-	100,001	100,001
CFA - CRAG CORE	29,108	-	(29,108)
CFAR SUPPORT FUNDS	325,802	300,000	(25,802)
CNC MAIN ACCOUNT	100,245	200,500	100,255
COMPREHENSIVE ARTHRITIS MUSCULOSKELETAL BONE & AUTIMMUNITY C	250,617	249,999	(618)
COMPREHENSIVE CANCER CENTER	720,400	549,474	(170,926)
COMPREHENSIVE CANCER CENTER PROJECT SUPPORT	131,082	302,008	170,926
COMPREHENSIVE CARDIOVASCULAR CENTER	-	125,000	125,000
CYSTIC FIBROSIS CENTER	185,457	185,000	(457)
CYSTIC FIBROSIS RESEARCH CENTER	176,236	176,235	(1)
DEAN'S OFFICE	3,897,147	3,882,736	(14,411)
DERMATOLOGY PROJECT SUPPORT	150,294	260,677	110,383
DIABETES UWIRC OPERATING FUNDS	21,656	49,999	28,343
HEFLIN GENETICS CENTER	150,370	-	(150,370)

University of Alabama at Birmingham
Budget Summary
School of Medicine

	2020 Approved Budget	2021 Proposed Budget	Difference
INFORMATION SYSTEMS EXPENSE	193,131	203,802	10,671
MED EDUC INFORMATION SERVICES	712,011	649,069	(62,942)
MINORITY HEALTH & HEALTH DISPARITIES RESEARCH CENTER	300,739	275,000	(25,739)
NEUROLOGY PROJECT SUPPORT	358,210	405,710	47,500
NEUROSURGERY VOLUNTARY COST SHARE	100,014	122,003	21,989
OB/GYN GYN ONCOLOGY PROJECT SUPPORT	176,966	33,193	(143,773)
OB/GYN MATERNAL & FETAL MED PROJECT SUPPORT	91,427	153,266	61,839
OBGYN-EDUCATION DIVISION SUPPORT	4,764	-	(4,764)
OBGYN-GYN ONCOLOGY SUPPORT	58,516	91,049	32,533
OBGYN-IT SUPPORT	29,424	49,863	20,439
OBGYN-MATERNAL FETAL MEDICINE SUPPORT	670,374	455,742	(214,632)
OBGYN-REPRODUCTIVE ENDOCRINOLOGY SUPPORT	50,902	97,360	46,458
OBGYN-UPRS DIV. SUPPORT	261,079	172,027	(89,052)
OBGYN-WOMEN'S REPRODUCTIVE HEALTH CARE SUPPORT	285,870	334,764	48,894
OPHTHALMOLOGY PROJECT SUPPORT	403,459	385,761	(17,698)
PEDIATRICS PROJECT SUPPORT	-	243,933	243,933
PROJECT SUPPORT ACCOUNT FOR SURGERY-UROLOGY	27,090	15,286	(11,804)
PSY BEHAVIORAL NEUROBIOLOGY PROJECT SUPPORT	1,575	45,524	43,949
PSYCHIATRY CHAIR OFFICE PROJECT SUPPORT	49,920	32,053	(17,867)
RADIATION ONCOLOGY PROJECT SUPPORT	16,872	122,760	105,888
REHABILITATION MEDICINE PROJECT SUPPORT	34,072	1,990	(32,082)
SOM DEAN'S OFFICE PROJECT SUPPORT	17,614	17,121	(493)
SOM DEVELOPMENT	73,920	77,360	3,440
SOM FACULTY DEVELOPMENT	296,523	168,358	(128,165)
SOM RCM ASSESSMENT	20,032,899	21,992,102	1,959,203
SOM SR. ASSOC. DEAN DIVERSITY AND INCLUSION	335,446	332,399	(3,047)
SP(AMC21) NEPHROLOGY RESEARCH & TRAINING CTR	125,308	125,002	(306)
TRANSPLANT NEPHROLOGY	84,596	47,483	(37,113)
UA SYSTEM MEDICAL EDUCATION PROGRAM	238,000	140,000	(98,000)
UROGYNECOLOGY-VCS ACCOUNT	37,328	43,622	6,294
UROLOGY CHAIR OFFICE STATE ACCOUNT	248,967	354,318	105,351
WOMEN'S HEALTH CENTER	-	400	400
Total ACADEMIC SUPPORT--OTHER	33,708,829	35,989,203	2,280,374
STUDENT SERVICES			
ADMISSIONS	764,001	754,760	(9,241)
MEDICAL STUDENT SERVICES	927,008	1,000,428	73,420
OFFICE OF DIVERSITY AND INCLUSION	428,214	408,133	(20,081)
RECORDS	265,580	268,763	3,183
Total STUDENT SERVICES	2,384,803	2,432,084	47,281
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	6,435,631	5,490,865	(944,766)
Total OPER & MAINT OF PLANT--OTHER	6,510,631	5,565,865	(944,766)
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	15,820,869	17,007,969	1,187,100
Total OPER & MAINT OF PLANT--UTILITIES	15,820,869	17,007,969	1,187,100

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

	2020 Approved Budget	2021 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	98,462,130	102,371,536	3,909,406

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

	2020 Approved Budget	2021 Proposed Budget	Difference
Estimated Revenues			
EXT SALES/SERVICE	9,743,694	10,254,023	510,329
CONTRA- REVENUE	(319,283)	(331,333)	(12,050)
STATE APPROPR	3,200,940	3,200,940	-
Total: Estimated Revenues	12,625,351	13,123,630	498,279
Transfers In			
OTHER TRANSFER	16,466,801	16,853,317	386,516
Total: Transfers In	16,466,801	16,853,317	386,516
Total: Estimated Revenues and Transfers In:	29,092,152	29,976,947	884,795
Transfers Out			
OTHER TRANSFER	16,354,481	16,392,203	37,722
Total: Transfers Out	16,354,481	16,392,203	37,722
Estimated Expenditures (See Details Below)	12,574,961	13,167,645	592,684
Total: Estimated Expenditures and Transfers Out:	28,929,442	29,559,848	630,406
Contingency	162,710	417,099	254,389
INSTRUCTION			
FAMILY MEDICINE PROGRAM	872,508	850,894	(21,614)
FAMILY MEDICINE RESIDENCY PROGRAM	3,250,409	3,282,770	32,361
HUNTSVILLE NEUROLOGY PROGRAM	52,697	60,773	8,076
INTERNAL MEDICINE PROGRAM	577,579	639,811	62,232
INTERNAL MEDICINE RESIDENCY	2,469,800	2,761,655	291,855
OB/GYN PROGRAM	103,003	132,808	29,805
PEDIATRICS PROGRAM	575,434	562,179	(13,255)
PSYCHIATRY PROGRAM	379,272	369,138	(10,134)
SURGERY PROGRAM	215,515	200,775	(14,740)
Total INSTRUCTION	8,496,217	8,860,803	364,586
PUBLIC SERVICE			
ADMINISTRATION HUNTSVILLE CLINIC	240,533	285,518	44,985
BUSINESS OFFICE HUNTSVILLE CLINIC	488,647	682,245	193,598
FAMILY PRACTICE HUNTSVILLE CLINIC	1,240,467	1,308,647	68,180
INTERNAL MEDICINE-117 HUNTSVILLE CLINIC	367,267	378,129	10,862
MEDICAL RECORDS HUNTSVILLE CLINIC	479,812	458,593	(21,219)
PEDIATRICS--130 HUNTSVILLE CLINIC	491,694	486,444	(5,250)
PSYCHIATRY--CSC 207 HUNTSVILLE CLINIC	85,743	84,713	(1,030)
RADIOLOGY HUNTSVILLE CLINIC	59,130	58,831	(299)
Total PUBLIC SERVICE	3,453,293	3,743,120	289,827
ACADEMIC SUPPORT--OTHER			
HUNTSVILLE MEDICAL CAMPUS EXECUTIVE DIRECTOR'S OFFICE	445,602	377,752	(67,850)
Total ACADEMIC SUPPORT--OTHER	445,602	377,752	(67,850)
STUDENT SERVICES			
HUNTSVILLE STUDENT AFFAIRS	179,849	185,970	6,121
Total STUDENT SERVICES	179,849	185,970	6,121
Total Estimated Expenditures	12,574,961	13,167,645	592,684

University of Alabama at Birmingham
Budget Summary
School of Nursing

	2020 Approved Budget	2021 Proposed Budget	Difference
Estimated Revenues			
TUITION	36,500,196	39,657,757	3,157,561
INDIRECT COST RECOVERY	659,491	626,588	(32,903)
CONTRA- REVENUE	(3,756,520)	(3,756,520)	-
STATE APPROPR	9,181,969	9,959,053	777,084
Total: Estimated Revenues	42,585,136	46,486,878	3,901,742
Transfers In			
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	42,585,136	46,486,878	3,901,742
Transfers Out			
DEBT SERVICE TRANSFER	948,407	950,841	2,434
ENERGY MGMT TRANSFER	12,246	-	(12,246)
OTHER TRANSFER	100,896	1,948,697	1,847,801
Total: Transfers Out	1,061,549	2,899,538	1,837,989
Estimated Expenditures (See Details Below)	40,591,502	42,818,563	2,227,061
Total: Estimated Expenditures and Transfers Out:	41,653,051	45,718,101	4,065,050
Contingency	932,085	768,777	(163,308)
INSTRUCTION			
ACCELERATED MASTERS PROGRAM	1,088,411	1,356,689	268,278
ACUTE, CHRONIC AND CONTINUING CARE	882,560	533,112	(349,448)
BSN PROGRAM	4,209,155	4,278,750	69,595
CERTIFIED REGISTERED NURSE PRACTITIONER PROGRAM	1,322,156	1,131,261	(190,895)
DOCTOR OF NURSING PRACTICE PROGRAM	1,619,730	2,849,321	1,229,591
FAMILY, COMMUNITY AND HEALTH SYSTEMS	706,585	659,367	(47,218)
MASTER OF SCIENCE NURSING PROGRAM	8,203,754	6,894,861	(1,308,893)
MOBILITY PROGRAM	1,256,246	1,168,130	(88,116)
NURSING ACADEMIC AFFAIRS	898,434	1,315,779	417,345
NURSING COMPETENCY EDUCATION	1,577,798	1,759,522	181,724
NURSING INSTRUCTIONAL TECHNOLOGY	422,900	391,866	(31,034)
PHD IN NURSING PROGRAM	805,255	828,985	23,730
Total INSTRUCTION	22,992,984	23,167,643	174,659
ACADEMIC SUPPORT--OTHER			
DEAN'S OFFICE	2,410,677	2,945,321	534,644
OFFICE OF RESEARCH & SCHOLARSHIP - RESEARCH SUPPORT	645,396	711,458	66,062
SCH OF NURSING DEAN'S OFFICE PROJECT SUPPORT	971,619	900,305	(71,314)
SCHOOL OF NURSING - INFO TECH FEES	372,429	372,429	-
SON CLINICAL AFFAIRS, PRACTICE, & PARTNERSHIPS	517,943	436,183	(81,760)
SON DEVELOPMENT OFFICE	527,720	576,197	48,477
SON OPERATIONAL SUPPORT	560,100	1,088,600	528,500
SON PROJECT SUPPORT	80,012	79,455	(557)
SON RCM ASSESSMENT	6,597,415	7,094,581	497,166
SON RESEARCH & SCHOLARSHIP AFFAIRS	1,409,222	1,587,580	178,358
SON WORLD HEALTH ORGANIZATION COLLABORATION	197,026	206,144	9,118
STRATEGIC COMMUNICATIONS	725,055	726,439	1,384
Total ACADEMIC SUPPORT--OTHER	15,014,614	16,724,692	1,710,078

University of Alabama at Birmingham
Budget Summary
School of Nursing

	2020 Approved Budget	2021 Proposed Budget	Difference
STUDENT SERVICES			
SCHOOL OF NURSING STUDENT SUCCESS	1,550,948	1,622,019	71,071
Total STUDENT SERVICES	1,550,948	1,622,019	71,071
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	20,000	50,000	30,000
Total INSTITUTIONAL SUPPORT	20,000	50,000	30,000
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,012,956	1,254,209	241,253
Total OPER & MAINT OF PLANT--UTILITIES	1,012,956	1,254,209	241,253
Total Estimated Expenditures	40,591,502	42,818,563	2,227,061

University of Alabama at Birmingham
Budget Summary
School of Optometry

	2020 Approved Budget	2021 Proposed Budget	Difference
Estimated Revenues			
TUITION	6,467,987	6,785,043	317,056
EXT SALES/SERVICE	3,035,860	2,375,721	(660,139)
INDIRECT COST RECOVERY	736,682	681,887	(54,795)
OTHER OPERATING REVENUE	13,190	29,015	15,825
CONTRA- REVENUE	(1,015,752)	(1,007,177)	8,575
STATE APPROPR	6,202,351	6,344,021	141,670
Total: Estimated Revenues	15,440,318	15,208,510	(231,808)
Transfers In			
OTHER TRANSFER	157,512	150,375	(7,137)
Total: Transfers In	157,512	150,375	(7,137)
Total: Estimated Revenues and Transfers In:	15,597,830	15,358,885	(238,945)
Transfers Out			
DEBT SERVICE TRANSFER	98,299	-	(98,299)
ENERGY MGMT TRANSFER	15,573	-	(15,573)
OTHER TRANSFER	950,542	882,967	(67,575)
Total: Transfers Out	1,064,414	882,967	(181,447)
Estimated Expenditures (See Details Below)	14,530,893	14,466,321	(64,572)
Total: Estimated Expenditures and Transfers Out:	15,595,307	15,349,288	(246,019)
Contingency	2,523	9,597	7,074
INSTRUCTION			
DEPT OF OPTOMETRY & VISION SCIENCE	6,159,578	6,338,964	179,386
VISION SCIENCE GRADUATE PROGRAM	620,186	529,998	(90,188)
Total INSTRUCTION	6,779,764	6,868,962	89,198
PUBLIC SERVICE			
OPTOMETRY CLINIC	2,430,070	2,388,545	(41,525)
Total PUBLIC SERVICE	2,430,070	2,388,545	(41,525)
ACADEMIC SUPPORT--OTHER			
CENTER FOR BIOPHYSICAL SCIENCES AND ENGINEERING	18,275	18,623	348
DEAN'S OFFICE	1,991,703	1,986,685	(5,018)
DEPARTMENT OF INFORMATION SERVICES	404,781	310,773	(94,008)
DEPARTMENT OF OPTOMETRY PROJECT SUPPORT	26,555	15,324	(11,231)
OPT RCM ASSESSMENT	1,456,309	1,551,130	94,821
UAB SCHOOL OF OPTOMETRY COMMUNICATIONS ACCOUNT	185,957	135,479	(50,478)
UAB SCHOOL OF OPTOMETRY DEVELOPMENT ACCOUNT	181,267	176,960	(4,307)
Total ACADEMIC SUPPORT--OTHER	4,264,847	4,194,974	(69,873)
STUDENT SERVICES			
OFFICE OF STUDENT AFFAIRS	263,720	258,845	(4,875)
Total STUDENT SERVICES	263,720	258,845	(4,875)
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	792,492	754,995	(37,497)
Total OPER & MAINT OF PLANT--UTILITIES	792,492	754,995	(37,497)
Total Estimated Expenditures	14,530,893	14,466,321	(64,572)

University of Alabama at Birmingham
Budget Summary
School of Public Health

	2020 Approved Budget	2021 Proposed Budget	Difference
Estimated Revenues			
TUITION	7,666,099	8,502,160	836,061
INDIRECT COST RECOVERY	3,351,132	3,584,607	233,475
CONTRA- REVENUE	(919,576)	(914,114)	5,462
STATE APPROPR	6,849,373	7,029,471	180,098
Total: Estimated Revenues	16,947,028	18,202,124	1,255,096
Transfers In			
OTHER TRANSFER	49,312	149,193	99,881
Total: Transfers In	49,312	149,193	99,881
Total: Estimated Revenues and Transfers In:	16,996,340	18,351,317	1,354,977
Transfers Out			
DEBT SERVICE TRANSFER	233,934	-	(233,934)
ENERGY MGMT TRANSFER	8,845	-	(8,845)
OTHER TRANSFER	570,891	1,099,390	528,499
Total: Transfers Out	813,670	1,099,390	285,720
Estimated Expenditures (See Details Below)	15,998,643	17,126,925	1,128,282
Total: Estimated Expenditures and Transfers Out:	16,812,313	18,226,315	1,414,002
Contingency	184,027	125,002	(59,025)
INSTRUCTION			
BIOSTATISTICS	1,826,927	1,826,927	-
ENVIRONMENTAL HEALTH	1,137,771	1,137,771	-
EPIDEMIOLOGY	2,042,236	1,741,310	(300,926)
HEALTH BEHAVIOR	1,154,180	1,160,750	6,570
HEALTH CARE ORGANIZATION	2,132,737	2,124,932	(7,805)
OFFICE OF DIVERSITY, EQUITY, AND INCLUSION	140,078	157,221	17,143
OFFICE OF PUBLIC HEALTH PRACTICE	301,403	344,653	43,250
SOPH OFFICE OF UNDERGRADUATE EDUCATION	275,777	217,800	(57,977)
Total INSTRUCTION	9,011,109	8,711,364	(299,745)
RESEARCH			
HYPERTENSION RESEARCH CENTER UWIRC	-	100,000	100,000
Total RESEARCH	-	100,000	100,000
ACADEMIC SUPPORT--OTHER			
ASSOCIATE FOR DEAN RESEARCH	277,353	291,453	14,100
CENTER FOR THE STUDY OF COMMUNITY HEALTH	45,234	45,234	-
DEAN'S OFFICE	672,570	719,744	47,174
EDGE OF CHAOS	85,000	-	(85,000)
EPIDEMIOLOGY PROJECT SUPPORT	174,497	475,420	300,923
FINANCE & ADMINISTRATION	549,128	536,480	(12,648)
HEALTH BEHAVIOR PROJECT SUPPORT	15,826	9,254	(6,572)
HEALTH CARE ORGANIZATION AND POLICY PROJECT SUPPORT	-	7,805	7,805
INFO TECH FEE	-	275,000	275,000
OFFICE OF DEVELOPMENT	173,353	166,554	(6,799)
SOPH OFFICE OF MONITORING & COMMUNICATION	378,115	116,655	(261,460)
SOPH RCM ASSESSMENT	3,058,120	3,287,559	229,439
UNIVERSITY-WIDE INTERDISCIPLINARY RESEARCH CENTER	175,431	-	(175,431)
Total ACADEMIC SUPPORT--OTHER	5,604,627	5,931,158	326,531

University of Alabama at Birmingham
Budget Summary
School of Public Health

	2020 Approved Budget	2021 Proposed Budget	Difference
STUDENT SERVICES			
STUDENT AND ACADEMIC AFFAIRS	690,404	730,806	40,402
Total STUDENT SERVICES	690,404	730,806	40,402
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES - PUBLIC HEALTH	692,503	623,145	(69,358)
Total OPER & MAINT OF PLANT--UTILITIES	692,503	623,145	(69,358)
TRANSFERS--OTHER NONMANDATORY			
TRANSFER TO OTHER FUNDS	-	1,030,452	1,030,452
Total TRANSFERS--OTHER NONMANDATORY	-	1,030,452	1,030,452
Total Estimated Expenditures	15,998,643	17,126,925	1,128,282

University of Alabama at Birmingham
Budget Summary
Office of the Provost

	2020 Approved Budget	2021 Proposed Budget	Difference
Estimated Revenues			
TUITION	10,525,258	10,472,629	(52,629)
INDIRECT COST RECOVERY	1,623,613	1,623,613	-
CONTRA- REVENUE	15,733,907	15,716,552	(17,355)
STATE APPROPR	13,234,107	13,234,107	-
NONOPERATING REVENUES	22,408,497	22,388,719	(19,778)
Total: Estimated Revenues	63,525,382	63,435,620	(89,762)
Transfers In			
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	63,525,382	63,435,620	(89,762)
Transfers Out			
DEBT SERVICE TRANSFER	7,321,236	6,114,920	(1,206,316)
ENERGY MGMT TRANSFER	40,064	-	(40,064)
OTHER TRANSFER	160,346	176,910	16,564
Total: Transfers Out	7,521,646	6,291,830	(1,229,816)
Estimated Expenditures (See Details Below)	55,771,626	56,989,464	1,217,838
Total: Estimated Expenditures and Transfers Out:	63,293,272	63,281,294	(11,978)
Contingency	232,110	154,326	(77,784)
INSTRUCTION			
EDUCATION ABROAD	210,047	227,569	17,522
SERVICE LEARNING & UNDERGRADUATE RESEARCH	403,705	403,916	211
Total INSTRUCTION	613,752	631,485	17,733
ACADEMIC SUPPORT--OTHER			
CENTER FOR TEACHING & LEARNING	251,599	-	(251,599)
CENTER FOR TEACHING AND LEARNING	-	245,819	245,819
FACULTY AFFAIRS	445,917	444,709	(1,208)
FACULTY OMBUDPERSON	100,857	60,853	(40,004)
QUALITY ENHANCEMENT PROGRAM	722,932	717,759	(5,173)
UAB ARMY ROTC	142,777	133,902	(8,875)
UAB FACULTY SENATE OFFICE	179,160	175,722	(3,438)
Total ACADEMIC SUPPORT--OTHER	1,843,242	1,778,764	(64,478)
STUDENT SERVICES			
EARLY MEDICAL SCHOOL ACCEPTANCE PROGRAM	79,156	76,547	(2,609)
ENROLLMENT OPERATIONS	1,058,579	929,830	(128,749)
FINANCIAL AID	809,411	795,231	(14,180)
INTERNATIONAL STUDENT & SCHOLAR SERVICES	521,554	514,948	(6,606)
NEW STUDENT PROGRAMS	295,543	263,690	(31,853)
ONE STOP STUDENT SERVICES	410,477	404,514	(5,963)
RECRUITMENT EVENTS	250,000	198,925	(51,075)
RETENTION INITIATIVES	365,306	405,811	40,505
SCHOLARSHIPS OPERATIONS	230,028	228,029	(1,999)
STUDENT-ATHLETE SUPPORT SERVICES	923,498	902,052	(21,446)
UNDERGRADUATE ADMISSIONS	2,093,876	1,988,218	(105,658)
UNIVERSITY REGISTRAR	571,045	568,390	(2,655)
VICE PROVOST ENROLLMENT MANAGEMENT	886,747	901,589	14,842
Total STUDENT SERVICES	8,495,220	8,177,774	(317,446)

University of Alabama at Birmingham
Budget Summary
Office of the Provost

	2020 Approved Budget	2021 Proposed Budget	Difference
INSTITUTIONAL SUPPORT			
ACADEMIC SUCCESS CENTER	916,301	806,342	(109,959)
ASSESSMENT AND ACCREDITATION	-	628,618	628,618
CLASSROOM PROJECTS	50,000	65,000	15,000
GENERAL ADMINISTRATION	2,476,786	2,328,292	(148,494)
OFFICE OF BUSINESS INTELLIGENCE	302,330	259,731	(42,599)
OFFICE OF E-LEARNING	3,086,757	3,177,180	90,423
OFFICE OF INSTITUTIONAL EFFECTIVENESS & ANALYSIS	1,999,272	1,759,111	(240,161)
OFFICE OF RESEARCH & ANALYSIS	250,267	289,351	39,084
OFFICE OF THE PROVOST	2,292,330	2,766,293	473,963
SENIOR VICE PROVOST	752,192	681,411	(70,781)
SOUTHERN ASSOCIATION OF COLLEGES	575,623	-	(575,623)
UNIVERSITY WRITING CENTER	276,506	274,085	(2,421)
Total INSTITUTIONAL SUPPORT	12,978,364	13,035,414	57,050
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,841,048	1,881,112	40,064
Total OPER & MAINT OF PLANT--UTILITIES	1,841,048	1,881,112	40,064
SCHOLARSHIPS & FELLOWSHIPS			
NAT'L FELLOWSHIPS & SCHOLARSHIPS	-	84,913	84,913
UNDERGRADUATE SCHOLARSHIPS	30,000,000	31,400,002	1,400,002
Total SCHOLARSHIPS & FELLOWSHIPS	30,000,000	31,484,915	1,484,915
Total Estimated Expenditures	55,771,626	56,989,464	1,217,838

University of Alabama at Birmingham
Budget Summary
UAB Libraries

	2020 Approved Budget	2021 Proposed Budget	Difference
Estimated Revenues			
TUITION	3,498,084	3,498,084	-
INT SALES/SERVICES	499,851	501,588	1,737
OTHER OPERATING REVENUE	6,000	6,000	-
INDIRECT COST RECOVERY	847,629	847,629	-
STATE APPROPR	5,956,395	5,956,395	-
NONOPERATING REVENUES	3,032,891	3,511,396	478,505
Total: Estimated Revenues	13,840,850	14,321,092	480,242
Transfers In			
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	13,840,850	14,321,092	480,242
Transfers Out			
ENERGY MGMT TRANSFER	12,074	-	(12,074)
OTHER TRANSFER	13,293	12,871	(422)
Total: Transfers Out	25,367	12,871	(12,496)
Estimated Expenditures (See Details Below)	13,802,940	14,293,941	491,001
Total: Estimated Expenditures and Transfers Out:	13,828,307	14,306,812	478,505
Contingency	12,543	14,280	1,737
ACADEMIC SUPPORT--LIBRARIES			
UAB LIBRARIES LEARNING RESOURCES	2,851,117	2,951,117	100,000
UAB LIBRARIES ADMINISTRATION	5,866,388	5,995,286	128,898
UAB-BOOKS/PERIODICALS	4,607,510	4,707,540	100,030
UTILITIES ACCOUNT	477,925	639,998	162,073
Total ACADEMIC SUPPORT--LIBRARIES	13,802,940	14,293,941	491,001
Total Estimated Expenditures	13,802,940	14,293,941	491,001

University of Alabama at Birmingham

Budget Summary

Graduate School

	2020 Approved Budget	2021 Proposed Budget	Difference
Estimated Revenues			
TUITION	1,267,080	1,427,841	160,761
STATE APPROPR	1,509,507	1,509,507	-
NONOPERATING REVENUES	4,168,229	4,085,728	(82,501)
Total: Estimated Revenues	6,944,816	7,023,076	78,260
Transfers In			
OTHER TRANSFER	2,037,874	2,119,036	81,162
Total: Transfers In	2,037,874	2,119,036	81,162
Total: Estimated Revenues and Transfers In:	8,982,690	9,142,112	159,422
Transfers Out			
ENERGY MGMT TRANSFER	1,081	-	(1,081)
OTHER TRANSFER	6,225	6,541	316
Total: Transfers Out	7,306	6,541	(765)
Estimated Expenditures (See Details Below)	8,952,783	8,871,046	(81,737)
Total: Estimated Expenditures and Transfers Out:	8,960,089	8,877,587	(82,502)
Contingency	22,601	264,525	241,924
INSTRUCTION			
BLAZER FELLOWS SUPPORT-ADMIN HEALTH SERVICES	125,594	171,935	46,341
BLAZER FELLOWS SUPPORT-BIOLOGY	203,023	67,298	(135,725)
BLAZER FELLOWS SUPPORT-BIOMED SCIENCES	747,450	760,785	13,335
BLAZER FELLOWS SUPPORT-BIOMEDICAL ENGINEERING	290,028	344,955	54,927
BLAZER FELLOWS SUPPORT-BIOSTATISTICS	151,661	156,538	4,877
BLAZER FELLOWS SUPPORT-CHEMISTRY	-	53,465	53,465
BLAZER FELLOWS SUPPORT-CIVIL ENGINEERING	169,184	67,965	(101,219)
BLAZER FELLOWS SUPPORT-COMP INFO SCI	100,011	100,596	585
BLAZER FELLOWS SUPPORT-EDUCATION	-	49,965	49,965
BLAZER FELLOWS SUPPORT-ELECTRICAL ENGINEERING	111,178	9,667	(101,511)
BLAZER FELLOWS SUPPORT-EPIDEMIOLOGY	155,661	60,179	(95,482)
BLAZER FELLOWS SUPPORT-FLEX SCHOLARSHIPS	512,669	424,066	(88,603)
BLAZER FELLOWS SUPPORT-GBS THEMES	2,223,048	2,297,746	74,698
BLAZER FELLOWS SUPPORT-INDIVIDUAL FELLOWSHIPS	47,887	52,179	4,292
BLAZER FELLOWS SUPPORT-MAT SCI ENGINEERING	116,011	63,131	(52,880)
BLAZER FELLOWS SUPPORT-MED SOCIOLOGY	-	162,526	162,526
BLAZER FELLOWS SUPPORT-NURSING	240,188	251,024	10,836
BLAZER FELLOWS SUPPORT-NUTRITION SCIENCES	187,391	188,268	877
BLAZER FELLOWS SUPPORT-PHYSICS	116,011	174,894	58,883
BLAZER FELLOWS SUPPORT-PSYCH-BEHAV NEURO	211,689	217,193	5,504
BLAZER FELLOWS SUPPORT-PSYCH-DEVELOP	112,345	208,526	96,181
BLAZER FELLOWS SUPPORT-PSYCH-MEDICAL	490,384	388,753	(101,631)
BLAZER FELLOWS SUPPORT-REHAB SCIENCES	139,427	183,435	44,008
BLAZER FELLOWS SUPPORT-VISION	119,603	115,354	(4,249)
Total INSTRUCTION	6,570,443	6,570,443	-
ACADEMIC SUPPORT--OTHER			
GRADUATE SCHOOL	886,437	853,117	(33,320)
GRADUATE SCHOOL - INFO TECH FEES	16,540	22,000	5,460
GRADUATE SCHOOL DEAN'S OFFICE	747,689	695,020	(52,669)
GRADUATE SCHOOL PROFESSIONAL DEVELOPMENT	301,805	306,646	4,841
JOINT HEALTH SCIENCES INCENTIVES AND BRIDGE FUNDING	237,176	230,000	(7,176)

University of Alabama at Birmingham
Budget Summary
Graduate School

	2020 Approved Budget	2021 Proposed Budget	Difference
OFFICE OF GRADUATE BIOMEDICAL SCIENCES	156,918	158,045	1,127
Total ACADEMIC SUPPORT--OTHER	2,346,565	2,264,828	(81,737)
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	8,952,783	8,871,046	(81,737)

University of Alabama at Birmingham
Budget Summary
Honors College

	2020 Approved Budget	2021 Proposed Budget	Difference
Estimated Revenues			
TUITION	1,895,556	2,000,966	105,410
CONTRA- REVENUE	(182,674)	(182,674)	-
STATE APPROPR	1,159,607	1,159,607	-
NONOPERATING REVENUES	-	107,120	107,120
Total: Estimated Revenues	2,872,489	3,085,019	212,530
Transfers In			
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	2,872,489	3,085,019	212,530
Transfers Out			
DEBT SERVICE TRANSFER	-	124,403	124,403
OTHER TRANSFER	3,060	3,903	843
Total: Transfers Out	3,060	128,306	125,246
Estimated Expenditures (See Details Below)	2,789,354	2,771,228	(18,126)
Total: Estimated Expenditures and Transfers Out:	2,792,414	2,899,534	107,120
Contingency	80,075	185,485	105,410
STUDENT SERVICES			
HONORS COLLEGE	1,987,442	1,938,719	(48,723)
SCIENCE & TECHNOLOGY HONORS PROGRAM	303,576	332,779	29,203
UNIVERSITY HONORS PROGRAM	498,336	499,730	1,394
Total STUDENT SERVICES	2,789,354	2,771,228	(18,126)
Total Estimated Expenditures	2,789,354	2,771,228	(18,126)

University of Alabama at Birmingham
Budget Summary
Central Administration

	2020 Approved Budget	2021 Proposed Budget	Difference
Estimated Revenues			
TUITION	31,330,880	31,330,880	-
EXT SALES/SERVICE	-	135,234	135,234
INT SALES/SERVICES	-	55,116	55,116
INDIRECT COST RECOVERY	27,434,470	27,532,628	98,158
OTHER OPERATING REVENUE	31,800	31,800	-
CONTRA- REVENUE	28,736,411	28,368,680	(367,731)
STATE APPROPR	27,150,087	28,376,370	1,226,283
NONOPERATING REVENUES	43,111,028	48,073,615	4,962,587
Total: Estimated Revenues	157,794,676	163,904,323	6,109,647
Transfers In			
OTHER TRANSFER	41,222,336	41,636,758	414,422
Total: Transfers In	41,222,336	41,636,758	414,422
Total: Estimated Revenues and Transfers In:	199,017,012	205,541,081	6,524,069
Transfers Out			
DEBT SERVICE TRANSFER	244,293	242,741	(1,552)
ENERGY MGMT TRANSFER	81,126	-	(81,126)
OTHER TRANSFER	412,376	413,009	633
Total: Transfers Out	737,795	655,750	(82,045)
Estimated Expenditures (See Details Below)	198,236,099	204,885,279	6,649,180
Total: Estimated Expenditures and Transfers Out:	198,973,894	205,541,029	6,567,135
Contingency	43,118	52	(43,066)
PUBLIC SERVICE			
ASC STATE ACCOUNT	1,161,427	1,155,465	(5,962)
CHILD DEVELOPMENT CENTER-OPERATIONS	253,126	253,126	-
Total PUBLIC SERVICE	1,414,553	1,408,591	(5,962)
ACADEMIC SUPPORT--OTHER			
ABROMS-ENGELS INSTITUTE FOR VISUAL ARTS OPERATING	464,455	465,469	1,014
INDUSTRY ENGAGEMENT OFFICE OPERATIONS	107,289	71,994	(35,295)
INTEGRATED RESEARCH ADMINISTRATION PORTAL OFFICE--RBO	1,411,279	1,411,279	-
MINORITY FACULTY DEVELOPMENT-GRAD FELLOWSHIPS	243,866	215,867	(27,999)
MINORITY FACULTY DEVELOPMENT-UNDERGRAD SCHOLARSHIPS	84,000	76,000	(8,000)
OTHER RESEARCH SUPPORT ACTIVITIES	1,129,581	697,114	(432,467)
RESEARCH DEVELOPMENT OFFICE	359,429	278,879	(80,550)
RESEARCH INTEGRITY/RCR OFFICE	295,489	626,953	331,464
VPRED PROJECT SUPPORT	60,259	59,004	(1,255)
Total ACADEMIC SUPPORT--OTHER	4,155,647	3,902,559	(253,088)
STUDENT SERVICES			
CAREER & PROFESSIONAL DEVELOPMENT	404,893	404,893	-
DISABILITY SUPPORT SERVICES	310,197	314,799	4,602
OFFICE OF STUDENT EXPERIENCE	290,402	277,529	(12,873)
OFFICE OF VICE PRESIDENT FOR STUDENT AFFAIRS	17,418,286	17,290,654	(127,632)
STUDENT ACCOUNTING SERVICES	661,506	547,482	(114,024)
UNIVERSITY RELATIONS ENROLLMENT COMMUNICATIONS	280,000	280,000	-
VETERANS SERVICES ADMINISTRATION	99,266	100,834	1,568
Total STUDENT SERVICES	19,464,550	19,216,191	(248,359)

University of Alabama at Birmingham

Budget Summary

Central Administration

	2020 Approved Budget	2021 Proposed Budget	Difference
INSTITUTIONAL SUPPORT			
ACCOUNTS PAYABLE	930,254	784,110	(146,144)
ADVANCEMENT COMMUNICATIONS	-	532,531	532,531
AHTLETICS STUDENT FEES	6,669,264	6,306,216	(363,048)
ALUMNI AFFAIRS	1,025,837	981,140	(44,697)
ANNUAL GIVING PHONATHON	585,361	631,540	46,179
ASSET MANAGEMENT	576,695	578,357	1,662
ASSOC VP FINANCIAL AFFAIRS	1,793,503	2,478,931	685,428
BELL-WALLACE GYMNASIUM	199,232	199,231	(1)
BUDGET ADMINISTRATION	851,341	770,032	(81,309)
CAMPUS WATCH	8,392	8,392	-
CENTRAL STRATEGIC NEEDS FUNDING	2,956,250	4,342,944	1,386,694
CHIEF INFORMATION OFFICER	3,113,953	3,166,285	52,332
CONFLICT OF INTEREST BOARD	361,395	368,122	6,727
CONTRACTS AND VENDOR COMPLIANCE	-	95,000	95,000
CONTROLLERS OFFICE	1,430,444	1,494,556	64,112
CRIME PREVENTION OFFICE	82,749	82,308	(441)
DATA OPERATIONS AND BUSINESS TRANSFORMATIONS	624,703	615,763	(8,940)
DATA SECURITY	3,107,279	3,058,296	(48,983)
DIGITAL STRATEGY	2,830,324	2,787,556	(42,768)
DIGITAL STRATEGY--CRM	-	292,224	292,224
DIVERSITY EDUCATION	45,000	45,000	-
DIVERSITY PERSONNEL	16,400	20,249	3,849
EMERGENCY MANAGEMENT OPERATIONS	435,865	431,614	(4,251)
EMPLOYEE RELATIONS	715,708	723,000	7,292
EMPLOYMENT	715,974	709,868	(6,106)
EMPLOYMENT ADVERTISING AND BACKGROUND EXPENSES	86,224	86,224	-
ENVIRONMENTAL HEALTH & SAFETY	1,991,616	2,092,553	100,937
ENVIRONMENTAL HEALTH & SAFETY RESEARCH	1,864,055	1,853,830	(10,225)
EQUAL OPPORTUNITY COMPLIANCE OFFICE	14,700	14,700	-
EXECUTIVE DIRECTOR FOR FINANCIAL AFFAIRS	1,002,708	821,280	(181,428)
EXTERNAL AFFAIRS	48,746	33,500	(15,246)
FINANCIAL ACCOUNTING-GENERAL LEDGER	662,144	563,532	(98,612)
FINANCIAL ACCOUNTING-GRANTS	1,236,403	1,232,346	(4,057)
FINANCIAL AFFAIRS OPERATIONS CENTER	279,334	280,476	1,142
FINANCIAL AFFAIRS SUPPLIES	71,760	37,315	(34,445)
GENERAL ADMINISTRATION	20,037,770	22,804,755	2,766,985
HOSPITAL HUMAN RESOURCES	1,764,889	1,835,410	70,521
HR SERVICE CENTER	-	69,458	69,458
HRM - BENEFITS	964,237	960,922	(3,315)
HRM - COMPENSATION	813,282	814,029	747
HRM - INFORMATION SERVICES	650,578	676,505	25,927
HRM CONSULTANTS	496,183	436,885	(59,298)
HRM PC AND NETWORK SUPPORT	301,407	301,407	-
INFORMATION TECHNOLOGY FEE	480,553	469,581	(10,972)
INSTIT REVIEW BOARD FOR HUMAN USE	2,371,773	2,430,265	58,492
INSTITUTIONAL CORE HOLDING ACCOUNT	500,000	605,827	105,827
INSTITUTIONAL EVENTS	454,709	452,592	(2,117)
INTERNET I	511,511	511,511	-
IT-RESEARCH COMPUTING	4,113,710	4,127,648	13,938
MAJOR FUND DEVELOPMENT	1,951,538	2,105,711	154,173
OCCUPATIONAL MEDICINE	438,218	466,988	28,770
OFFICE OF PLANNED GIVING	208,939	209,406	467
OFFICE OF THE CHIEF HUMAN RESOURCES OFFICER	1,090,801	899,665	(191,136)

University of Alabama at Birmingham

Budget Summary

Central Administration

	2020 Approved Budget	2021 Proposed Budget	Difference
PAYROLL SERVICES	2,303,352	2,237,583	(65,769)
PHYSICAL SECURITY	1,054,691	1,049,691	(5,000)
POST OFFICE	606,224	604,523	(1,701)
PRESIDENT'S OFFICE	1,904,163	2,073,650	169,487
PROCUREMENT	339,089	337,831	(1,258)
PUBLIC RELATIONS	948,951	968,375	19,424
REAL ESTATE OPERATING	198,102	186,386	(11,716)
RECORDS ADMINISTRATION	505,386	516,783	11,397
RESEARCH & GRANTS ADMINISTRATION	4,509,096	4,535,905	26,809
RESEARCH COMPLIANCE OFFICE	1,121,047	1,118,003	(3,044)
RESEARCH SAFETY COMMITTEES	316,692	325,830	9,138
SHIPPING AND RECEIVING	405,335	296,826	(108,509)
STAFF COUNCIL	10,000	10,000	-
SURPLUS WAREHOUSE	276,963	291,229	14,266
SYSTEM OFFICE VIDEO	142,485	1,269,838	1,127,353
TECHNOLOGY SERVICES	1,609,036	1,570,784	(38,252)
THE UNIVERSITY COMPUTER CENTER	10,175,940	10,318,003	142,063
TUCC-DEPARTMENTAL AD HOC COMPUTING SUPPORT	796,017	794,705	(1,312)
TUCC-RESEARCH ADMINISTRATIVE COMPUTING	736,446	664,647	(71,799)
UAB MAGAZINE	100,000	100,000	-
UAB SOCIAL STRATEGY	12,500	12,500	-
UNIVERSITY ADVANCEMENT ADMINISTRATION	1,787,055	1,797,979	10,924
UNIVERSITY DEVELOPMENT	2,383,287	2,062,654	(320,633)
UNIVERSITY EDITORIAL CONTENT	319,486	193,077	(126,409)
UNIVERSITY POLICE	8,529,481	9,059,270	529,789
UNIVERSITY PURCHASING	923,802	858,259	(65,543)
UNIVERSITY RELATIONS	610,635	467,728	(142,907)
UNIVERSITY RELATIONS CHIEF COMMUNICATIONS	614,752	612,498	(2,254)
UNIVERSITY RELATIONS DEVELOPMENT COMMUNICATIONS	50,000	-	(50,000)
VICE PRESIDENT FOR EQUITY AND DIVERSITY	1,267,823	1,331,427	63,604
VICE PRESIDENT FOR RESEARCH	1,675,084	1,732,502	57,418
VP E&D STRATEGIC PLAN - DIVERSITY ACTIVITIES	40,000	40,000	-
VP E&D STRATEGIC PLAN - MINORITY STUDENT PROGRAMS	105,000	126,000	21,000
VP FOR DIVERSITY EQUITY AND INCLUSION-COMMUNITY ENGAGEMENT	45,000	45,000	-
VP FOR DIVERSITY, EQUITY AND INCLUSION-INSTITUTIONAL EQUITY	28,750	28,750	-
VP FOR FINANCIAL AFFAIRS & ADMINISTRATION	2,782,930	2,730,780	(52,150)
VP IT INSTRUCTIONAL TECHNOLOGY	898,025	868,221	(29,804)
WBHM RADIO STATION	250,000	250,000	-
WH OPERATING	95,101	120,001	24,900
WOODWARD HOUSE MANAGEMENT	188,080	-	(188,080)
Total INSTITUTIONAL SUPPORT	124,149,517	130,304,824	6,155,307
OPER & MAINT OF PLANT--OTHER			
ADMINISTRATION BUILDING	14,808	29,808	15,000
AVP PLANNING, DESIGN, & CONSTRUCTION	709,869	553,637	(156,232)
BUILDING SERVICES OPERATING	9,744,635	9,881,738	137,103
BUILDING SERVICES WOODWARD HOUSE OPERATING	-	76,848	76,848
CAMPUS SERVICES	689,507	701,428	11,921
CORRECTIVE MAINTENANCE	340,036	340,036	-
DEFERRED MAINTENANCE	3,000,000	3,000,000	-
DISPATCH OPERATING	268,233	263,050	(5,183)
ELEVATOR MAINTENANCE UNIVERSITY	702,937	709,810	6,873
FACILITIES ADMINISTRATION AND ENVIRONMENTAL HEALTH AND SAFET	-	23,883	23,883
FACILITIES COMMUNICATION	247,299	244,958	(2,341)

University of Alabama at Birmingham
Budget Summary
Central Administration

	2020 Approved Budget	2021 Proposed Budget	Difference
FACILITIES FINANCIAL MANAGEMENT	586,887	762,021	175,134
FACILITIES HUMAN RESOURCES	394,144	332,382	(61,762)
FACILITIES INFORMATION TECHNOLOGY	1,140,123	1,158,404	18,281
FACILITIES PREVENTATIVE MAINTENANCE ACCOUNT	510,000	510,000	-
FACILITIES PROFESSIONAL DEVELOPMENT	127,850	137,300	9,450
FACILITIES STRATEGIC INITIATIVES	1,208,756	1,557,272	348,516
FAOHS OPERATIONS OPERATING	400,714	404,457	3,743
GROUND	1,769,400	1,787,813	18,413
GROUND - ATHLETICS VENUES	507,589	510,697	3,108
MAINTENANCE-CAMPUS	10,005,586	10,140,376	134,790
MAINTENANCE-HOSPITAL	9,566,541	9,961,581	395,040
OFFICE OF CHIEF FACILITIES OFFICER	2,628,812	2,316,250	(312,562)
OFFICE OF FACILITIES MANAGEMENT	64,577	64,577	-
OFFICE OF THE AVP FACILITIES ADMINISTRATION	156,106	287,593	131,487
SUSTAINABILITY PROJECTS	298,749	302,071	3,322
TECHNOLOGY REPLACEMENT AND UPGRADES	208,690	231,117	22,427
UAB RECYCLING OPERATIONS	294,113	298,136	4,023
Total OPER & MAINT OF PLANT--OTHER	45,585,961	46,587,243	1,001,282
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	3,465,871	3,465,871	-
Total OPER & MAINT OF PLANT--UTILITIES	3,465,871	3,465,871	-
Total Estimated Expenditures	198,236,099	204,885,279	6,649,180

University of Alabama at Birmingham

Budget Summary

Institutional

	2020 Approved Budget	2021 Proposed Budget	Difference
Estimated Revenues			
INDIRECT COST RECOVERY	4,356,250	4,356,250	-
STATE APPROPR	18,287,968	18,279,440	(8,528)
NONOPERATING REVENUES	768,750	768,750	-
Total: Estimated Revenues	23,412,968	23,404,440	(8,528)
Transfers In			
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	23,412,968	23,404,440	(8,528)
Transfers Out			
ENERGY MGMT TRANSFER	9,728	-	(9,728)
Total: Transfers Out	9,728	-	(9,728)
Estimated Expenditures (See Details Below)	23,403,240	23,404,437	1,197
Total: Estimated Expenditures and Transfers Out:	23,412,968	23,404,437	(8,531)
Contingency	-	3	3
INSTITUTIONAL SUPPORT			
ANIMAL RESOURCES PROGRAM SUBSIDY TRANSFERS	4,182,970	4,066,158	(116,812)
ANIMAL RESOURCES PROGRAM SUPPORT	60,000	114,874	54,874
AUDIT FEES	1,163,050	1,163,050	-
CHANCELLOR'S OFFICE	9,945,080	9,945,080	-
CRIME INSURANCE	1,000,000	1,000,000	-
EDUCATIONAL ASSISTANCE/NON-HOSPITAL	2,000,000	2,000,000	-
IACUC VETERINARY REVIEW SUPPORT	281,747	326,318	44,571
INSTITUTIONAL ANIMAL CARE AND USE COMMITTEE	600,283	617,647	17,364
INSTITUTIONAL LEGAL FEES	400,000	400,000	-
INSTITUTIONAL PROFESSIONAL/CONSULTING	800,000	800,000	-
Total INSTITUTIONAL SUPPORT	20,433,130	20,433,127	(3)
OPER & MAINT OF PLANT--OTHER			
PROPERTY INSURANCE	2,400,000	2,400,000	-
SEBLAB UTILITIES	570,110	571,310	1,200
Total OPER & MAINT OF PLANT--OTHER	2,970,110	2,971,310	1,200
Total Estimated Expenditures	23,403,240	23,404,437	1,197

University of Alabama at Birmingham

Budget Summary

Intercollegiate Athletics

	2020 Approved Budget	2021 Proposed Budget	Difference
Estimated Revenues			
OTHER EXTERNAL SALES/SERVICES	1,245,000	1,220,000	(25,000)
OTHER REVENUE	5,471,461	4,516,250	(955,211)
TICKET SALES	1,536,500	1,100,900	(435,600)
Total: Estimated Revenues	8,252,961	6,837,150	(1,415,811)
Transfers In			
OTHER TRANSFER	24,585,928	26,050,700	1,464,772
Total: Transfers In	24,585,928	26,050,700	1,464,772
Total: Estimated Revenues and Transfers In:	32,838,889	32,887,850	48,961
Transfers Out			
DEBT SERVICE TRANSFER	998,161	1,000,207	2,046
ENERGY MGMT TRANSFER	15,000	-	(15,000)
OTHER TRANSFER	7,272,883	6,945,899	(326,984)
PLANT TRANSFER	-	72,500	72,500
Total: Transfers Out	8,286,044	8,018,606	(267,438)
Estimated Expenditures (See Details Below)	24,552,846	24,869,248	316,402
Total: Estimated Expenditures and Transfers Out:	32,838,890	32,887,854	48,964
Contingency	(1)	(4)	(3)
ATHLETIC ADMINISTRATION	3,220,282	2,961,194	(259,088)
ATHLETIC COMPLIANCE DEPARTMENT	165,643	165,076	(567)
ATHLETIC EQUIPMENT DEPARTMENT	214,523	217,012	2,489
ATHLETIC FACILITIES AND OPERATIONS DEPARTMENT	607,911	722,222	114,311
ATHLETIC MARKETING AND PROMOTIONS	817,091	786,165	(30,926)
ATHLETIC STRENGTH AND CONDITIONING DEPARTMENT	898,878	948,034	49,156
ATHLETIC TICKET OFFICE	537,450	474,470	(62,980)
ATHLETIC VIDEO DEPARTMENT	67,064	67,142	78
ATHLETICS TEAM SUPPORT	23,621	25,464	1,843
ATHLETICS TITLE IX INITIATIVES	11,000	11,000	-
ATHLETICS VIDEO PRODUCTION	110,500	110,500	-
CHEER/DANCE CAMP	100,000	100,000	-
CHEER/DANCE OPERATING	142,024	141,861	(163)
CUSA TOURNAMENT-WOMEN'S TRACK	16,000	16,000	-
FAN RELATIONSHIP MANAGEMENT CENTER	45,000	-	(45,000)
FOOTBALL EQUIPMENT OPERATIONS	267,000	267,000	-
FOOTBALL GAMEDAY	314,996	185,000	(129,996)
FOOTBALL VIDEO	88,000	88,000	-
MENS BASEBALL	1,152,367	996,630	(155,737)
MEN'S BASEBALL - RECRUITING	40,000	40,000	-
MEN'S BASKETBALL	2,510,272	2,615,099	104,827
MEN'S BASKETBALL - RECRUITING	125,000	101,000	(24,000)
MEN'S BASKETBALL COACHING TRANSITION ACCOUNT	-	400,000	400,000
MENS FOOTBALL	8,047,864	8,160,686	112,822
MEN'S FOOTBALL - RECRUITING	235,000	235,000	-
MEN'S GOLF	396,419	395,959	(460)
MEN'S GOLF - RECRUITING	14,900	14,900	-
MENS SOCCER	867,099	846,200	(20,899)
MEN'S SOCCER - RECRUITING	32,790	32,790	-
MENS SPORTS POSTSEASON	145,000	100,000	(45,000)

University of Alabama at Birmingham
Budget Summary
Intercollegiate Athletics

	2020 Approved Budget	2021 Proposed Budget	Difference
MENS TENNIS	318,199	317,950	(249)
MEN'S TENNIS - RECRUITING	6,000	6,000	-
RIFLE TEAM	255,530	255,317	(213)
RIFLE-RECRUITING	4,000	4,000	-
SPORTS INFORMATION DIRECTOR	323,531	323,037	(494)
SPORTS STUDENT SERVICE FEES	(6,669,264)	(6,306,216)	363,048
TRAINER ATHLETIC DEPT.	1,416,062	1,486,805	70,743
WOMEN BASKETBALL	1,825,006	1,815,484	(9,522)
WOMEN'S BASKETBALL - RECRUITING	80,000	73,000	(7,000)
WOMEN'S BEACH VOLLEYBALL	436,499	444,089	7,590
WOMEN'S BEACH VOLLEYBALL - RECRUITING	14,175	14,175	-
WOMEN'S BOWLING	318,353	323,452	5,099
WOMEN'S BOWLING - RECRUITING	8,000	8,000	-
WOMENS GOLF	426,908	426,468	(440)
WOMEN'S GOLF - RECRUITING	16,250	16,250	-
WOMEN'S SOCCER	903,507	892,385	(11,122)
WOMEN'S SOCCER - RECRUITING	43,000	43,000	-
WOMEN'S SOFTBALL	926,108	905,258	(20,850)
WOMEN'S SOFTBALL - RECRUITING	34,000	34,000	-
WOMENS SPORTS POSTSEASON	145,000	100,000	(45,000)
WOMENS TENNIS	453,303	454,954	1,651
WOMEN'S TENNIS - RECRUITING	8,000	8,000	-
WOMENS TRACK XC	1,125,062	1,088,632	(36,430)
WOMEN'S TRACK XC-RECRUITING	24,600	24,600	-
WOMENS VOLLEYBALL	858,573	847,454	(11,119)
WOMEN'S VOLLEYBALL - RECRUITING	38,750	38,750	-
Total Estimated Expenditures	24,552,846	24,869,248	316,402