

UAB THE UNIVERSITY OF
ALABAMA AT BIRMINGHAM
FY 2022-2023 Operating Budget

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University of Alabama at Birmingham

Budget Summary

Fiscal Year 2023

	2023 Revenues & Transfers In	2023 Expenditures & Transfers Out	Contingency
Schools and Division:			
Academic Health Center Joint Departments	62,283,189	61,653,374	629,815
College of Arts & Sciences	146,349,899	146,249,898	100,001
Collat School of Business	48,214,599	47,605,805	608,794
School of Dentistry	38,713,594	38,335,652	377,942
School of Education	25,347,059	24,638,153	708,906
School of Engineering	27,832,436	27,832,436	-
School of Health Professions	65,864,843	64,039,927	1,824,916
School of Medicine	219,082,336	216,526,193	2,556,143
School of Medicine - Huntsville	26,134,980	25,224,605	910,375
School of Nursing	73,009,868	72,591,460	418,408
School of Optometry	19,460,263	19,037,875	422,388
School of Public Health	33,730,352	31,465,353	2,264,999
Office of the Provost	65,818,446	65,818,446	-
UAB Libraries	14,916,307	14,916,307	-
Graduate School	8,782,387	8,782,387	-
Honors College	3,202,964	3,202,964	-
Health System Administration	19,260,363	19,147,774	112,589
University Hospital	3,105,519,774	2,860,575,631	244,944,143
Central & Institutional	253,705,440	253,705,440	-
Intercollegiate Athletics	38,989,633	38,834,329	155,304
	4,296,218,732	4,040,184,009	256,034,723

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

	2022 Approved Budget	2023 Proposed Budget	Difference
Estimated Revenues			
TUITION	4,874,922	6,179,929	1,305,007
INDIRECT COST RECOVERY	13,559,472	19,489,026	5,929,554
CONTRA- REVENUE	(317,068)	(150)	316,918
STATE APPROPR	18,597,809	24,832,499	6,234,690
Total: Estimated Revenues	36,715,135	50,501,304	13,786,169
Transfers In			
OTHER TRANSFER	7,357,923	11,781,885	4,423,962
Total: Transfers In	7,357,923	11,781,885	4,423,962
Total: Estimated Revenues and Transfers In:	44,073,058	62,283,189	18,210,131
Transfers Out			
OTHER TRANSFER	5,233,874	2,214,909	(3,018,965)
Total: Transfers Out	5,233,874	2,214,909	(3,018,965)
Estimated Expenditures (See Details Below)	38,396,327	59,438,465	21,042,138
Total: Estimated Expenditures and Transfers Out:	43,630,201	61,653,374	18,023,173
Contingency	442,857	629,815	186,958
INSTRUCTION			
BIOCHEMISTRY & MOLECULAR GENETICS	2,106,306	2,777,653	671,347
BIOCHEMISTRY & MOLECULAR GENETICS SEMINAR/LECTURE PROGRAM	-	8,740	8,740
BIOMEDICAL ENGINEERING	1,111,146	1,147,697	36,551
CELL, DEVELOPMENTAL & INTEGRATIVE BIOLOGY STATE ACCOUNT	4,601,730	5,069,026	467,296
CLINICAL PHARMACOLOGY	118,624	127,019	8,395
DEPARTMENT OF GENETICS	502,924	836,480	333,556
DEPARTMENT OF GENETICS RESEARCH	1,225,752	1,044,525	(181,227)
DIVISION OF MOLECULAR AND CELLULAR PATHOLOGY	2,937,065	3,291,617	354,552
MICROBIOLOGY	2,875,628	3,817,550	941,922
NEUROBIOLOGY DEPARTMENT	1,627,288	2,083,997	456,709
PHARMACOLOGY	1,125,810	2,032,170	906,360
Total INSTRUCTION	18,232,273	22,236,474	4,004,201
PUBLIC SERVICE			
CIVITAN/SPARKS CLINICS MENTAL HEALTH	916,263	1,793,626	877,363
Total PUBLIC SERVICE	916,263	1,793,626	877,363
ACADEMIC SUPPORT--OTHER			
BIOCHEMISTRY & MOLECULAR GENETICS PROJECT SUPPORT	-	150,000	150,000
BIOMEDICAL ENGINEERING PROJECT SUPPORT (VCS)	50,333	115,565	65,232
BMG NETWORK	-	11,698	11,698
CELL, DEVELOPMENTAL & INTEGRATIVE BIOLOGY (CDIB) VCS	-	286,305	286,305
CIVITAN CENTER	212,923	212,923	-
JOINT DEPT RCM ASSESSMENT	10,870,579	25,447,189	14,576,610
MICROBIOLOGY DEVELOPMENT-ORIHUELA	-	31,000	31,000
NEUROBIOLOGY PROJECT SUPPORT	192,009	211,502	19,493
NEUROBIOLOGY- STRATEGIC INVESTMENT FUND	75,000	100,000	25,000
PATHOLOGY CHAIRMANS OFFICE PROJECT SUPPORT	459,701	580,555	120,854
PHARMACOLOGY PROJECT SUPPORT	9,532	87,301	77,769
RESEARCH PROJECT SUPPORT CLINICAL PHARMACOLOGY	-	60,693	60,693
Total ACADEMIC SUPPORT--OTHER	11,870,077	27,294,731	15,424,654

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

	2022 Approved Budget	2023 Proposed Budget	Difference
OPER & MAINT OF PLANT--OTHER			
INCINERATOR SERVICES MEDICAL CENTER JOINT DEPT.	60,000	65,000	5,000
Total OPER & MAINT OF PLANT--OTHER	60,000	65,000	5,000
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	7,317,714	8,048,634	730,920
Total OPER & MAINT OF PLANT--UTILITIES	7,317,714	8,048,634	730,920
Total Estimated Expenditures	38,396,327	59,438,465	21,042,138

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

	2022 Approved Budget	2023 Proposed Budget	Difference
Estimated Revenues			
TUITION	91,329,464	109,083,294	17,753,830
INDIRECT COST RECOVERY	2,420,068	3,048,568	628,500
CONTRA- REVENUE	(15,135,772)	(2,500)	15,133,272
STATE APPROPR	23,495,589	34,010,978	10,515,389
Total: Estimated Revenues	102,109,349	146,140,340	44,030,991
Transfers In			
OTHER TRANSFER	201,806	209,559	7,753
Total: Transfers In	201,806	209,559	7,753
Total: Estimated Revenues and Transfers In:	102,311,155	146,349,899	44,038,744
Transfers Out			
DEBT SERVICE TRANSFER	624,886	3,552,798	2,927,912
OTHER TRANSFER	10,562,385	13,942,722	3,380,337
Total: Transfers Out	11,187,271	17,495,520	6,308,249
Estimated Expenditures (See Details Below)	91,023,409	128,754,378	37,730,969
Total: Estimated Expenditures and Transfers Out:	102,210,680	146,249,898	44,039,218
Contingency	100,475	100,001	(474)
INSTRUCTION			
AFRICAN AMERICAN STUDIES OPERATING EXPENSES	317,957	334,412	16,455
ANTHROPOLOGY	1,083,316	1,369,320	286,004
ART	2,059,305	2,133,524	74,219
BIOLOGY	5,044,708	5,227,361	182,653
CAS INSTRUCTION	2,023,491	2,407,394	383,903
CAS INSTRUCTIONAL TECHNOLOGY OPERATING EXPENSES	27,000	27,000	-
CAS SUMMER	4,449,890	4,185,085	(264,805)
CHEMISTRY	4,019,407	3,893,100	(126,307)
COMMUNICATION STUDIES	1,717,766	1,866,476	148,710
COMP & INFO SCIENCES	2,330,613	2,695,698	365,085
ENGLISH	3,633,493	3,745,903	112,410
HISTORY	1,942,720	1,937,136	(5,584)
JUSTICE SCIENCES	1,884,623	2,269,785	385,162
MATHEMATICS	3,994,008	4,318,077	324,069
MUSIC	2,569,879	2,765,307	195,428
PHILOSOPHY	1,310,584	1,374,900	64,316
PHYSICS	3,095,534	3,194,605	99,071
POLITICAL SCIENCE AND PUBLIC ADMINISTRATION	1,803,837	2,091,982	288,145
PSYCHOLOGY	4,412,540	4,469,173	56,633
SOCIAL WORK	1,375,846	1,653,084	277,238
SOCIOLOGY	1,968,078	2,319,305	351,227
THEATRE	2,066,940	2,177,083	110,143
WORLD LANGUAGES	1,461,453	1,768,087	306,634
Total INSTRUCTION	54,592,988	58,223,797	3,630,809
RESEARCH			
CAS RESEARCH	561,449	732,939	171,490
Total RESEARCH	561,449	732,939	171,490

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

	2022 Approved Budget	2023 Proposed Budget	Difference
ACADEMIC SUPPORT--OTHER			
ARTS&SCIENCES DEAN'S OFFICE GENERAL OPERATING EXPENSE ACCT	1,541,454	1,370,149	(171,305)
CAS COMMUNICATIONS OPERATING EXPENSES	383,915	554,534	170,619
CAS DEAN'S OFFICE	3,235,144	3,605,000	369,856
CAS DEVELOPMENT OPERATING EXPENSES	278,211	290,591	12,380
CAS IT OPERATIONS	1,362,030	590,000	(772,030)
CAS RCM ASSESSMENT	24,556,379	59,199,197	34,642,818
Total ACADEMIC SUPPORT--OTHER	31,357,133	65,609,471	34,252,338
STUDENT SERVICES			
ADVISING	1,519,627	1,595,826	76,199
CAS STUDENT RECRUITMENT & RETENTION OPERATING EXPENSES	87,053	92,345	5,292
Total STUDENT SERVICES	1,606,680	1,688,171	81,491
OPER & MAINT OF PLANT--UTILITIES			
CAS UTILITIES	2,905,159	2,500,000	(405,159)
Total OPER & MAINT OF PLANT--UTILITIES	2,905,159	2,500,000	(405,159)
Total Estimated Expenditures	91,023,409	128,754,378	37,730,969

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Budget Summary

Collat School of Business

	2022 Approved Budget	2023 Proposed Budget	Difference
Estimated Revenues			
TUITION	28,195,127	34,567,366	6,372,239
INDIRECT COST RECOVERY	20,297	5,763	(14,534)
CONTRA- REVENUE	(4,291,251)	-	4,291,251
STATE APPROPR	8,746,522	13,557,133	4,810,611
Total: Estimated Revenues	32,670,695	48,130,262	15,459,567
Transfers In			
OTHER TRANSFER	-	84,337	84,337
Total: Transfers In	-	84,337	84,337
Total: Estimated Revenues and Transfers In:	32,670,695	48,214,599	15,543,904
Transfers Out			
DEBT SERVICE TRANSFER	611,786	606,665	(5,121)
OTHER TRANSFER	25,004	-	(25,004)
Total: Transfers Out	636,790	606,665	(30,125)
Estimated Expenditures (See Details Below)	31,513,026	46,999,140	15,486,114
Total: Estimated Expenditures and Transfers Out:	32,149,816	47,605,805	15,455,989
Contingency	520,879	608,794	87,915
INSTRUCTION			
ACCOUNTING & FINANCE	5,180,540	5,413,811	233,271
CSOB INNOVATION & ENTREPRENEURSHIP	-	216,617	216,617
INSTITUTE FOR FINANCIAL LITERACY	120,829	132,571	11,742
MANAGEMENT, INFO SYS & QUANT METHODS	5,208,521	5,804,061	595,540
MARKETING, IND DISTR & ECONOMICS	4,120,290	4,537,787	417,497
SCHOOL OF BUSINESS - INSTRUCTION	128,252	132,330	4,078
SCHOOL OF BUSINESS - SUMMER SCHOOL	1,464,638	1,578,649	114,011
Total INSTRUCTION	16,223,070	17,815,826	1,592,756
ACADEMIC SUPPORT--OTHER			
BUS-CAREER SERVICES	342,422	342,396	(26)
DEVELOPMENT OFFICE	260,155	278,118	17,963
SCH BUS RCM ASSESSMENT	9,350,297	22,907,180	13,556,883
SCHOOL OF BUSINESS - ACADEMIC SUPPORT	4,336,310	4,156,305	(180,005)
SCHOOL OF BUSINESS - PC LAB CLUSTER	224,323	234,735	10,412
SCHOOL OF BUSINESS-RECRUITING OFFICE	88,576	104,007	15,431
Total ACADEMIC SUPPORT--OTHER	14,602,083	28,022,741	13,420,658
STUDENT SERVICES			
GRADUATE PROGRAMS	146,119	159,457	13,338
UNDERGRADUATE PROGRAMS	4,955	-	(4,955)
Total STUDENT SERVICES	151,074	159,457	8,383
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	165,143	612,548	447,405
Total INSTITUTIONAL SUPPORT	165,143	612,548	447,405
OPER & MAINT OF PLANT--UTILITIES			
SCHOOL OF BUSINESS UTILITIES	371,656	388,568	16,912
Total OPER & MAINT OF PLANT--UTILITIES	371,656	388,568	16,912
Total Estimated Expenditures	31,513,026	46,999,140	15,486,114

University of Alabama at Birmingham

Budget Summary

School of Dentistry

	2022 Approved Budget	2023 Proposed Budget	Difference
Estimated Revenues			
TUITION	13,555,224	17,053,870	3,498,646
EXT SALES/SERVICE	10,261,246	10,876,921	615,675
INDIRECT COST RECOVERY	721,039	604,886	(116,153)
OTHER OPERATING REVENUE	66,732	66,697	(35)
CONTRA- REVENUE	(1,548,055)	-	1,548,055
STATE APPROPR	10,871,194	9,191,389	(1,679,805)
Total: Estimated Revenues	33,927,380	37,793,763	3,866,383
Transfers In			
OTHER TRANSFER	190,104	190,104	-
PLANT TRANSFER	654,539	729,727	75,188
Total: Transfers In	844,643	919,831	75,188
Total: Estimated Revenues and Transfers In:	34,772,023	38,713,594	3,941,571
Transfers Out			
OTHER TRANSFER	693,134	432,980	(260,154)
Total: Transfers Out	693,134	432,980	(260,154)
Estimated Expenditures (See Details Below)	33,739,615	37,902,672	4,163,057
Total: Estimated Expenditures and Transfers Out:	34,432,749	38,335,652	3,902,903
Contingency	339,274	377,942	38,668
INSTRUCTION			
BEHAVIORIAL & POPULATION SCIENCES	924,432	998,456	74,024
BIOMATERIALS	170,937	163,339	(7,598)
CLINICAL & COMMUNITY SCIENCES	421,038	444,180	23,142
DENTAL STUDENT TRAVEL	3,600	3,600	-
DEPARTMENT OF ENDODONTICS	979,780	1,041,998	62,218
GENERAL DENTISTRY	3,057,341	3,430,734	373,393
INTERNATIONAL DENTISTRY PROGRAM	243,515	258,818	15,303
ORAL SURGERY	1,454,048	1,533,597	79,549
ORTHODONTICS	1,426,399	1,564,798	138,399
PEDIATRIC DENTISTRY	1,385,698	1,455,749	70,051
PERIODONTOLOGY	1,586,839	1,684,766	97,927
PERIODONTOLOGY - CLINICAL DENTISTRY	456,079	483,444	27,365
POSTDOCTORAL GENERAL DENTISITY	756,371	777,908	21,537
PROSTHODONTICS	2,139,073	2,420,145	281,072
RESTORATIVE SCIENCES	809,599	990,273	180,674
SOD ADMINISTRATIVE ACCOUNT	3,402,250	1,643,148	(1,759,102)
Total INSTRUCTION	19,216,999	18,894,953	(322,046)
PUBLIC SERVICE			
CLINIC OVERHEAD	161,263	161,263	-
CLINIC OVERHEAD FOR HEALTH INFORMATION & BUSINESS SYSTEMS	372,896	425,300	52,404
CLINICAL AFFAIRS	400,258	421,017	20,759
DEPT OF ORTHODONTICS - CLINICAL DENTISTRY	120,847	128,097	7,250
ENDODONTICS - CLINICAL DENTISTRY	70,741	74,985	4,244
GENERAL DENTAL RESIDENCY CLINICAL DENTISTRY	185,000	218,820	33,820
HEALTH INFORMATION & BUSINESS SYSTEMS	1,390,956	1,478,225	87,269
MAXILLOFACIAL PROSTHETICS CLINICAL DENTISTRY	27,500	27,500	-
ORAL & MAXILLOFACIAL SURGERY - CLINICAL DENTISTRY	257,800	273,268	15,468
PEDIATRIC DENTISTRY - CLINICAL DENTISTRY	34,749	36,834	2,085
PROSTHODONTICS-CLINICAL DENTISTRY	522,483	555,482	32,999

University of Alabama at Birmingham

Budget Summary

School of Dentistry

	2022 Approved Budget	2023 Proposed Budget	Difference
PUBLIC SERVICE (Continued)			
RESTORATIVE SCIENCES-CLINICAL DENTISTRY	1,363,260	1,422,335	59,075
WELLNESS PROGRAM CLINICAL DENTISTRY	4,011	4,252	241
Total PUBLIC SERVICE	4,911,764	5,227,378	315,614
ACADEMIC SUPPORT--OTHER			
CLINICAL & COMMUNITY SCIENCES PROJECT SUPPORT	165,673	181,751	16,078
DEAN'S OFFICE	1,929,019	2,037,024	108,005
DENTISTRY STUDENT, ALUMNI, AND EXTERNAL AFFAIRS	336,593	365,961	29,368
SCHOOL OF DENTISTRY - INFO TECH FEES	8,332	-	(8,332)
SOD ALUMNI OFFICE	111,430	118,972	7,542
SOD DEVELOPMENT OFFICE	422,591	557,644	135,053
SOD INFORMATION TECHNOLOGY SERVICES	251,080	-	(251,080)
SOD RCM ASSESSMENT	3,365,691	7,933,869	4,568,178
WELLNESS PROGRAM	71,583	77,789	6,206
Total ACADEMIC SUPPORT--OTHER	6,661,992	11,273,010	4,611,018
INSTITUTIONAL SUPPORT			
DENTAL CLINIC BAD DEBT	307,837	326,308	18,471
Total INSTITUTIONAL SUPPORT	307,837	326,308	18,471
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,953,899	1,678,899	(275,000)
Total OPER & MAINT OF PLANT--UTILITIES	1,953,899	1,678,899	(275,000)
SCHOLARSHIPS & FELLOWSHIPS			
GRADUATE SCHOOL STIPENDS	32,624	32,624	-
SOD STAR STUDENT SCHOLARSHIP	654,500	469,500	(185,000)
Total SCHOLARSHIPS & FELLOWSHIPS	687,124	502,124	(185,000)
Total Estimated Expenditures	33,739,615	37,902,672	4,163,057

University of Alabama at Birmingham

Budget Summary

School of Education

	2022 Approved Budget	2023 Proposed Budget	Difference
Estimated Revenues			
TUITION	12,125,345	15,014,141	2,888,796
INDIRECT COST RECOVERY	259,769	280,397	20,628
CONTRA- REVENUE	(2,114,608)	-	2,114,608
STATE APPROPR	6,699,752	10,052,521	3,352,769
Total: Estimated Revenues	16,970,258	25,347,059	8,376,801
Transfers In			
PLANT TRANSFER	212,119	-	(212,119)
Total: Transfers In	212,119	-	(212,119)
Total: Estimated Revenues and Transfers In:	17,182,377	25,347,059	8,164,682
Transfers Out			
DEBT SERVICE TRANSFER	212,119	215,689	3,570
OTHER TRANSFER	300,301	499,965	199,664
Total: Transfers Out	512,420	715,654	203,234
Estimated Expenditures (See Details Below)	16,336,064	23,922,499	7,586,435
Total: Estimated Expenditures and Transfers Out:	16,848,484	24,638,153	7,789,669
Contingency	333,893	708,906	375,013
INSTRUCTION			
CURR & INSTR - SUMMER	416,321	302,527	(113,794)
EDU - CURRICULUM AND INSTRUCTION	3,374,508	3,271,051	(103,457)
EDUCATION - CLINICAL EXPERIENCES	138,730	86,800	(51,930)
HUMAN STUDIES	3,172,587	3,452,161	279,574
SCHOOL OF EDUC COMMUNICATIONS, MARKETING, & PUBLIC RELATIONS	40,000	40,000	-
SOE DEVELOPMENT OFFICER ACCOUNT	10,000	13,213	3,213
Total INSTRUCTION	7,152,146	7,165,752	13,606
ACADEMIC SUPPORT--OTHER			
HUMAN STUDIES-SUMMER	519,565	491,420	(28,145)
SCH EDU RCM ASSESSMENT	5,847,722	13,558,410	7,710,688
SCHOOL OF EDUCATION - DEAN'S OFFICE	1,699,178	1,688,074	(11,104)
SCHOOL OF EDUCATION - INFO TECH FEES	50,000	-	(50,000)
SOE OFFICE OF RESEARCH & PROFESSIONAL DEVELOPMENT	327,342	66,728	(260,614)
Total ACADEMIC SUPPORT--OTHER	8,443,807	15,804,632	7,360,825
STUDENT SERVICES			
SOE ADVISING & STUDENT SERVICE	620,401	683,466	63,065
Total STUDENT SERVICES	620,401	683,466	63,065
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	-	147,901	147,901
Total INSTITUTIONAL SUPPORT	-	147,901	147,901
OPER & MAINT OF PLANT--UTILITIES			
SCHOOL OF EDUCATION UTILITIES	119,710	120,748	1,038
Total OPER & MAINT OF PLANT--UTILITIES	119,710	120,748	1,038
Total Estimated Expenditures	16,336,064	23,922,499	7,586,435

University of Alabama at Birmingham

Budget Summary

School of Engineering

	2022 Approved Budget	2023 Proposed Budget	Difference
Estimated Revenues			
TUITION	10,269,774	12,904,338	2,634,564
INDIRECT COST RECOVERY	2,206,130	2,709,940	503,810
CONTRA- REVENUE	(1,804,191)	-	1,804,191
STATE APPROPR	7,870,263	10,591,304	2,721,041
Total: Estimated Revenues	18,541,976	26,205,582	7,663,606
Transfers In			
OTHER TRANSFER	50,000	1,499,414	1,449,414
PLANT TRANSFER	-	127,440	127,440
Total: Transfers In	50,000	1,626,854	1,576,854
Total: Estimated Revenues and Transfers In:	18,591,976	27,832,436	9,240,460
Transfers Out			
DEBT SERVICE TRANSFER	-	1,439,914	1,439,914
OTHER TRANSFER	2,203,408	2,273,189	69,781
Total: Transfers Out	2,203,408	3,713,103	1,509,695
Estimated Expenditures (See Details Below)	16,289,473	24,119,333	7,829,860
Total: Estimated Expenditures and Transfers Out:	18,492,881	27,832,436	9,339,555
Contingency	99,095	-	(99,095)
INSTRUCTION			
EGR - BIOMEDICAL ENGINEERING	1,186,949	1,327,534	140,585
EGR - CIVIL AND ENVIRONMENTAL ENGINEERING	1,352,249	1,324,387	(27,862)
EGR - ELECTRICAL AND COMPUTER ENGINEERING	1,529,334	1,501,510	(27,824)
ENGINEERING UNDERGRADUATE LAB EQUIPMENT	50,653	-	(50,653)
MATERIALS SCIENCE AND ENGINEERING	927,909	-	(927,909)
MECHANICAL AND MATERIALS ENGINEERING	-	1,984,822	1,984,822
MECHANICAL ENGINEERING	1,378,276	-	(1,378,276)
Total INSTRUCTION	6,425,370	6,138,253	(287,117)
ACADEMIC SUPPORT--OTHER			
ALUMNI AND DEVELOPMENT ¹	87,480	100,253	12,773
ENGINEERING CAREER SERVICES	129,711	130,596	885
ENGINEERING COMMUNICATIONS	105,177	105,052	(125)
ENGINEERING FINANCE AND RESEARCH ADMINISTRATION	376,183	297,746	(78,437)
ENGINEERING STUDENT SERVICES	656,752	764,077	107,325
LEARNING RESOURCES-ENGINEERING	402,228	393,402	(8,826)
SCH ENG RCM ASSESSMENT	5,754,679	13,709,499	7,954,820
SCHOOL OF ENGINEERING - ACADEMIC SUPPORT	1,242,672	1,170,474	(72,198)
SCHOOL OF ENGINEERING - DIVERSITY & INCLUSION	-	50,071	50,071
SCHOOL OF ENGINEERING- SCHOOL LEVEL FACULTY	300,822	402,852	102,030
Total ACADEMIC SUPPORT--OTHER	9,055,704	17,124,022	8,068,318
STUDENT SERVICES			
ENGINEERING RECRUITMENT	41,232	48,949	7,717
Total STUDENT SERVICES	41,232	48,949	7,717
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	-	40,942	40,942
Total INSTITUTIONAL SUPPORT	-	40,942	40,942

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

	2022 Approved Budget	2023 Proposed Budget	Difference
OPER & MAINT OF PLANT--UTILITIES			
SCHOOL OF ENGINEERING UTILITIES	767,167	767,167	-
Total OPER & MAINT OF PLANT--UTILITIES	767,167	767,167	-
Total Estimated Expenditures	16,289,473	24,119,333	7,829,860

¹Revised budget used here due to rounding error in original budget

University of Alabama at Birmingham

Budget Summary

School of Health Professions

	2022 Approved Budget	2023 Proposed Budget	Difference
Estimated Revenues			
TUITION	34,137,800	39,711,262	5,573,462
INDIRECT COST RECOVERY	2,224,580	3,093,736	869,156
CONTRA- REVENUE	(3,073,093)	-	3,073,093
STATE APPROPR	14,852,961	22,518,315	7,665,354
Total: Estimated Revenues	48,142,248	65,323,313	17,181,065
Transfers In			
OTHER TRANSFER	640,805	541,530	(99,275)
Total: Transfers In	640,805	541,530	(99,275)
Total: Estimated Revenues and Transfers In:	48,783,053	65,864,843	17,081,790
Transfers Out			
DEBT SERVICE TRANSFER	536,757	541,103	4,346
OTHER TRANSFER	971,300	595,345	(375,955)
Total: Transfers Out	1,508,057	1,136,448	(371,609)
Estimated Expenditures (See Details Below)	46,184,804	62,903,479	16,718,675
Total: Estimated Expenditures and Transfers Out:	47,692,861	64,039,927	16,347,066
Contingency	1,090,192	1,824,916	734,724
INSTRUCTION			
ACADEMIC & FACULTY AFFAIRS	926,080	1,074,954	148,874
ADMINISTRATIVE AND FISCAL SERVICES	1,132,503	1,265,070	132,567
BIOMEDICAL & HEALTH SCIENCES MASTERS PROGRAM	493,326	480,416	(12,910)
BIOMEDICAL SCIENCES PROGRAM	1,354,699	1,261,179	(93,520)
BIOTECHNOLOGY PROGRAM	875,193	727,971	(147,222)
CLINICAL & DIAGNOSTIC SCIENCES CHAIR'S OFFICE	684,864	1,219,659	534,795
CLINICAL LABORATORY SCIENCES	862,388	771,181	(91,207)
EDUCATION MISSION	215,557	224,961	9,404
EXECUTIVE HA DOCTORAL PROGRAM (DS	549,799	596,183	46,384
GENETIC COUNSELING PROGRAM	440,953	534,443	93,490
GERIATRIC SERVICES PROGRAM	16,484	24,200	7,716
HEALTH CARE MANAGEMENT	1,407,516	1,795,233	387,717
HEALTH INFORMATICS	1,046,291	555,810	(490,481)
HEALTH PHYSICS PROGRAM	-	350,729	350,729
HEALTH SERVICES ADMINISTRATION DEPARTMENT	2,658,976	3,025,956	366,980
INTERN/MS NUTRITION	57,270	-	(57,270)
MASTER OF SCIENCE IN HEALTH ADMINISTRATION EXECUTIVE PROGRAM	917,383	577,623	(339,760)
MASTER OF SCIENCE IN HEALTHCARE SIMULATION PROGRAM	250,005	286,469	36,464
MASTERS PROGRAM IN HEALTH ADMINISTRATION	801,514	920,007	118,493
MS HEALTH & ADMINISTRATION RESIDENTIAL STUDENTS	140,332	383,700	243,368
NUCLEAR MEDICINE TECHNOLOGY PROGRAM	511,487	465,628	(45,859)
NUTRITION SCIENCES DEPARTMENT ACCOUNT	2,599,112	2,965,106	365,994
NUTRITION SCIENCES DIETICIAN EDUCATION PROGRAM	59,520	-	(59,520)
OCCUPATIONAL THERAPY DIVISION	3,285,184	4,428,827	1,143,643
PHD NUTRITION	298,854	-	(298,854)
PHD PROGRAM-ADMINISTRATION IN HEALTH SERVICES	341,272	495,594	154,322
PHYSICAL THERAPY DIVISION	2,610,065	3,973,752	1,363,687
PHYSICIAN ASSISTANT STUDIES	1,788,624	1,614,425	(174,199)
REHABILITATION SCIENCE	272,595	253,961	(18,634)
Total INSTRUCTION	26,597,846	30,273,037	3,675,191

University of Alabama at Birmingham
Budget Summary
School of Health Professions

	2022 Approved Budget	2023 Proposed Budget	Difference
ACADEMIC SUPPORT--OTHER			
CLINICAL MISSION	4,700	-	(4,700)
DEAN'S INVESTMENT FUND	778,584	1,000,000	221,416
DEAN'S OFFICE	1,544,186	1,423,387	(120,799)
DISABILITY HEALTH AND REHABILITATION CENTER	200,001	207,581	7,580
HEALTH QUALITY AND SAFETY PROGRAM	759,549	555,779	(203,770)
HEALTH SERVICES ADMIN DEPT PROJECT SUPPORT	-	6,185	6,185
INFORMATION TECHNOLOGY FEE	557,278	-	(557,278)
INSTRUCTIONAL DESIGN & SUPPORT	191,820	217,941	26,121
LAKESHORE COLLABORATIVE	325,772	257,642	(68,130)
LAKESHORE WALLACE BUILDING	281,794	-	(281,794)
NUTRITION SCIENCE DEPT. PROJECT SUPP	184,648	181,940	(2,708)
OBESITY CENTER	325,001	325,000	(1)
OFFICE OF CLINICAL AFFAIRS	100,816	427,151	326,335
OFFICE OF RESEARCH	466,888	760,953	294,065
OT VOLUNTARY COST SHARING	108,217	113,378	5,161
PT VOLUNTARY COST SHARING	50,000	-	(50,000)
RESEARCH MISSION	98,476	63,284	(35,192)
SHP DEAN'S OFFICE COMMUNICATIONS	321,662	342,921	21,259
SHP DEAN'S OFFICE DIVERSITY EQUITY & INCLUSION	115,400	113,900	(1,500)
SHP DEAN'S OFFICE PROJECT SUPPORT	102,079	112,915	10,836
SHP DEVELOPMENT	366,063	386,830	20,767
SHP HONORS	50,400	60,319	9,919
SHP RCM ASSESSMENT	9,316,905	22,707,270	13,390,365
SHP WEB & MARKETING	175,000	175,000	-
SHP/SON LRC	616,583	607,352	(9,231)
Total ACADEMIC SUPPORT--OTHER	17,041,822	30,046,728	13,004,906
STUDENT SERVICES			
SHP PERFORMANCE ANALYTICS	-	124,102	124,102
SHP STUDENT SERVICES AND ADVISING	712,136	551,612	(160,524)
Total STUDENT SERVICES	712,136	675,714	(36,422)
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	50,000	125,000	75,000
Total INSTITUTIONAL SUPPORT	50,000	125,000	75,000
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	1,633,000	1,633,000	-
Total OPER & MAINT OF PLANT--UTILITIES	1,633,000	1,633,000	-
Total Estimated Expenditures	46,184,804	62,903,479	16,718,675

University of Alabama at Birmingham

Budget Summary

School of Medicine

	2022 Approved Budget	2023 Proposed Budget	Difference
Estimated Revenues			
TUITION	23,173,559	22,992,071	(181,488)
OTHER OPERATING REVENUE	781,385	624,771	(156,614)
INDIRECT COST RECOVERY	41,550,695	65,510,974	23,960,279
CONTRA- REVENUE	(1,835,603)	(500)	1,835,103
STATE APPROPR	92,457,895	117,963,501	25,505,606
Total: Estimated Revenues	156,127,931	207,090,817	50,962,886
Transfers In			
OTHER TRANSFER	11,013,870	11,991,519	977,649
Total: Transfers In	11,013,870	11,991,519	977,649
Total: Estimated Revenues and Transfers In:	167,141,801	219,082,336	51,940,535
Transfers Out			
DEBT SERVICE TRANSFER	3,779,026	6,180,997	2,401,971
OTHER TRANSFER	45,402,755	37,689,855	(7,712,900)
Total: Transfers Out	49,181,781	43,870,852	(5,310,929)
Estimated Expenditures (See Details Below)	116,210,692	172,655,341	56,444,649
Total: Estimated Expenditures and Transfers Out:	165,392,473	216,526,193	51,133,720
Contingency	1,749,328	2,556,143	806,815
INSTRUCTION			
BEHAVIORAL NEUROBIOLOGY	1,195,775	1,307,314	111,539
CARDIOLOGY	908,660	881,182	(27,478)
CARDIOVASCULAR & THORACIC SURGERY	60,000	55,000	(5,000)
CHAIRMAN'S OFFICE - DEPARTMENT OF MEDICINE	4,059,219	4,806,787	747,568
CONTINUING MEDICAL EDUCATION	157,574	161,791	4,217
DEPARTMENT OF FAMILY MEDICINE	671,845	1,014,020	342,175
DERMATOLOGY	955,354	1,625,573	670,219
DIAGNOSTIC RADIOLOGY	672,378	612,048	(60,330)
DIVERSITY/INCLUSION GME OPERATING ACCOUNT	-	229,268	229,268
EDUCATION SERVICES	129,589	143,118	13,529
EMERGENCY MEDICINE	990,973	1,014,268	23,295
GASTROENTEROLOGY	253,089	242,916	(10,173)
GENERAL INTERNAL MEDICINE	541,900	502,862	(39,038)
GERONTOLOGY & GERIATRIC MED	379,882	393,657	13,775
HEMATOLOGY/ONCOLOGY	903,539	912,323	8,784
INFECTIOUS DISEASE	1,538,119	1,502,959	(35,160)
INTRODUCTION TO CLINICAL MEDICINE	1,404,216	1,839,992	435,776
LEARNING COMMUNITIES OPERATING ACCOUNT	104,550	79,688	(24,862)
M.D.-PH. D. PROGRAM	1,928,541	2,075,524	146,983
MEDICAL EDUCATION CHAIR PACKAGE BUDGETED	522,828	734,029	211,201
METABOLISM, ENDOCRINOLOGY, DIABETES	383,650	397,118	13,468
MONTGOMERY REGIONAL CAMPUS OPERATIONS	1,601,984	1,742,364	140,380
NEPHROLOGY	840,876	947,842	106,966
NEUROLOGY	2,126,006	3,735,072	1,609,066
NEUROSURGERY CHAIR OFFICE STATE ACCOUNT	287,456	479,042	191,586
NEUROSURGERY PEDIATRICS STATE ACCOUNT	83,316	87,242	3,926
OBSTETRICS & GYNECOLOGY	884,595	1,062,166	177,571
OFFICE OF EDUCATION-CENTRAL OFFICE	1,124,821	1,212,710	87,889
OFFICE OF THE CHAIRMAN	1,074,143	1,311,609	237,466
OPHTHALMOLOGY	1,006,409	1,329,520	323,111
ORTHOPAEDICS	235,051	199,793	(35,258)

University of Alabama at Birmingham

Budget Summary

School of Medicine

	2022 Approved Budget	2023 Proposed Budget	Difference
INSTRUCTION (Continued)			
OTOLARYNGOLOGY	376,039	485,891	109,852
PEDIATRICS	2,373,642	2,042,173	(331,469)
PREVENTIVE MEDICINE	807,905	840,721	32,816
PSYCHIATRY-CHAIRMAN'S OFFICE	1,147,181	1,251,959	104,778
PSYCHIATRY-TRAINING	732,359	548,747	(183,612)
PULMONARY	1,417,720	1,488,602	70,882
RADIATION BIOLOGY	3,314	2,934	(380)
RADIATION ONCOLOGY	79,986	-	(79,986)
REHABILITATION MED	575,060	559,963	(15,097)
RESIDENT	550,189	786,488	236,299
RHEUMATOLOGY	860,951	882,854	21,903
SOM BOARD OF VISITORS	11,150	11,850	700
SOM DEAN COMMUNICATION	956,437	1,055,962	99,525
SOM-NRS CLINICAL RESEARCH & EDUCATION STATE ACCOUNT	79,754	38,892	(40,862)
SOM-NRS LAB RESEARCH & EDUCATION STATE ACCOUNT	39,382	121,470	82,088
SURGERY-GENERAL	738,334	755,001	16,667
SURGERY-PEDIATRIC	65,000	60,000	(5,000)
SURGERY-PLASTIC	70,000	65,000	(5,000)
TRANSPLANTATION	20,000	15,000	(5,000)
UROLOGY PEDS STATE ACCT	8,794	77,391	68,597
Total INSTRUCTION	37,939,535	43,729,695	5,790,160
PUBLIC SERVICE			
DOM/IM HOUSESTAFF	1,536,440	1,328,037	(208,403)
SELMA FAMILY MEDICINE	305,999	306,000	1
Total PUBLIC SERVICE	1,842,439	1,634,037	(208,402)
ACADEMIC SUPPORT--OTHER			
ANESTHESIOLOGY BASIC SCIENCE	745,714	1,100,281	354,567
ANESTHESIOLOGY PROJECT SUPPORT	202,133	229,021	26,888
ASSOCIATE DEAN FOR PHYSICIAN SCIENTIST	358,099	394,741	36,642
BUCHSBAUM PROJECT ACCOUNT	191,106	8,723	(182,383)
CENTER FOR AGING	310,000	310,000	-
CENTER FOR CLINICAL AND TRANSLATIONAL SCIENCE UWIRC AWARD	240,003	240,000	(3)
CENTER FOR FREE RADICAL BIOLOGY OPERATING	100,001	100,000	(1)
CENTER FOR OUTCOMES AND EFFECTIVENESS R & D EDU	255,002	255,000	(2)
CENTER FOR WOMEN'S REPRODUCTIVE HEALTH	100,000	100,000	-
CFAR SUPPORT FUNDS	300,000	289,000	(11,000)
CNC MAIN ACCOUNT	200,501	200,500	(1)
COMPREHENSIVE ARTHRITIS MUSCULOSKELETAL BONE & AUTIMMUNITY C	250,001	250,000	(1)
COMPREHENSIVE CANCER CENTER	534,028	706,078	172,050
COMPREHENSIVE CANCER CENTER PROJECT SUPPORT	317,454	145,400	(172,054)
COMPREHENSIVE CARDIOVASCULAR CENTER	124,999	50,000	(74,999)
CYSTIC FIBROSIS CENTER	178,326	185,000	6,674
CYSTIC FIBROSIS RESEARCH CENTER	6,674	-	(6,674)
DEAN'S OFFICE	4,696,856	4,805,002	108,146
DERMATOLOGY PROJECT SUPPORT	209,413	272,572	63,159
DIABETES UWIRC OPERATING FUNDS	90,001	101,899	11,898
INFORMATION SYSTEMS EXPENSE	175,580	173,337	(2,243)
MED EDUC INFORMATION SERVICES	669,882	801,059	131,177
MINORITY HEALTH & HEALTH DISPARITIES RESEARCH CENTER	275,002	275,000	(2)
NEUROLOGY PROJECT SUPPORT	770,592	648,811	(121,781)
NEUROSURGERY VOLUNTARY COST SHARE	92,015	91,505	(510)
OB/GYN GYN ONCOLOGY PROJECT SUPPORT	64,164	-	(64,164)

University of Alabama at Birmingham

Budget Summary

School of Medicine

	2022 Approved Budget	2023 Proposed Budget	Difference
ACADEMIC SUPPORT--OTHER (Continued)			
OB/GYN MATERNAL & FETAL MED PROJECT SUPPORT	174,172	-	(174,172)
OBGYN-EDUCATION DIVISION SUPPORT	-	140,065	140,065
OBGYN-GYN ONCOLOGY SUPPORT	168,172	184,819	16,647
OBGYN-IT SUPPORT	67,166	58,912	(8,254)
OBGYN-MATERNAL FETAL MEDICINE SUPPORT	349,146	251,389	(97,757)
OBGYN-REPRODUCTIVE ENDOCRINOLOGY SUPPORT	80,390	3,405	(76,985)
OBGYN-UPRS DIV. SUPPORT	199,847	82,781	(117,066)
OBGYN-WOMEN'S REPRODUCTIVE HEALTH CARE SUPPORT	68,302	73,647	5,345
OPHTHALMOLOGY PROJECT SUPPORT	316,383	309,709	(6,674)
PEDIATRICS PROJECT SUPPORT	360,969	472,025	111,056
PROJECT SUPPORT - OB/GYN	10,000	-	(10,000)
PROJECT SUPPORT ACCOUNT FOR SURGERY-UROLOGY	15,850	-	(15,850)
RADIATION ONCOLOGY PROJECT SUPPORT	108,151	467,530	359,379
REHABILITATION MEDICINE PROJECT SUPPORT	2,090	2,253	163
SOM DEAN'S OFFICE PROJECT SUPPORT	34,371	-	(34,371)
SOM DEVELOPMENT	77,360	80,100	2,740
SOM FACULTY DEVELOPMENT	209,029	415,357	206,328
SOM RCM ASSESSMENT	35,963,688	84,406,140	48,442,452
SOM SR. ASSOC. DEAN DIVERSITY AND INCLUSION	455,492	509,819	54,327
SP(AMC21) NEPHROLOGY RESEARCH & TRAINING CTR	125,000	125,000	-
TRANSPLANT NEPHROLOGY	49,216	40,961	(8,255)
UA SYSTEM MEDICAL EDUCATION PROGRAM	175,000	150,000	(25,000)
UAB CENTER FOR EXERCISE MEDICINE (CEM)	175,000	175,000	-
UAB CENTER FOR PALLIATIVE & SUPPORTIVE CARE (CPSC)	-	100,000	100,000
UROGYNECOLOGY-VCS ACCOUNT	16,067	-	(16,067)
UROLOGY CHAIR OFFICE STATE ACCOUNT	467,211	606,690	139,479
UWIRC MICROBIOME CENTER	125,000	85,000	(40,000)
WOMEN'S HEALTH CENTER	500	-	(500)
Total ACADEMIC SUPPORT--OTHER	51,251,118	100,473,531	49,222,413
STUDENT SERVICES			
ADMISSIONS	794,566	843,691	49,125
MEDICAL STUDENT SERVICES	1,021,758	1,217,264	195,506
OFFICE OF DIVERSITY AND INCLUSION	406,928	424,478	17,550
RECORDS	271,493	248,198	(23,295)
Total STUDENT SERVICES	2,494,745	2,733,631	238,886
OPER & MAINT OF PLANT--OTHER			
INCINERATOR SERVICES MEDICINE	75,000	80,000	5,000
INTERNAL/EXTERNAL RENT	5,896,656	5,966,933	70,277
Total OPER & MAINT OF PLANT--OTHER	5,971,656	6,046,933	75,277
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	15,711,199	17,039,514	1,328,315
Total OPER & MAINT OF PLANT--UTILITIES	15,711,199	17,039,514	1,328,315
SCHOLARSHIPS & FELLOWSHIPS			
OUT OF STATE MEDICAL SCHOOL SCHOLARS	500,000	499,000	(1,000)
SOM SCHOLARSHIPS	500,000	499,000	(1,000)
Total SCHOLARSHIPS & FELLOWSHIPS	1,000,000	998,000	(2,000)
Total Estimated Expenditures	116,210,692	172,655,341	56,444,649

University of Alabama at Birmingham

Budget Summary

School of Medicine - Huntsville

	2022 Approved Budget	2023 Proposed Budget	Difference
Estimated Revenues			
EXT SALES/SERVICE	10,713,934	10,581,839	(132,095)
OTHER OPERATING REVENUE	12,000	12,000	-
STATE APPROPR	3,200,940	3,415,940	215,000
Total: Estimated Revenues	13,926,874	14,009,779	82,905
Transfers In			
OTHER TRANSFER	12,848,100	12,125,201	(722,899)
Total: Transfers In	12,848,100	12,125,201	(722,899)
Total: Estimated Revenues and Transfers In:	26,774,974	26,134,980	(639,994)
Transfers Out			
OTHER TRANSFER	12,741,108	11,198,500	(1,542,608)
Total: Transfers Out	12,741,108	11,198,500	(1,542,608)
Estimated Expenditures (See Details Below)	13,663,362	14,026,105	362,743
Total: Estimated Expenditures and Transfers Out:	26,404,470	25,224,605	(1,179,865)
Contingency	370,504	910,375	539,871
INSTRUCTION			
FAMILY MEDICINE PROGRAM	838,153	837,920	(233)
FAMILY MEDICINE RESIDENCY PROGRAM	3,435,556	3,406,831	(28,725)
HUNTSVILLE NEUROLOGY PROGRAM	63,626	59,148	(4,478)
INTERNAL MEDICINE PROGRAM	763,907	906,394	142,487
INTERNAL MEDICINE RESIDENCY	2,591,456	2,596,429	4,973
OB/GYN PROGRAM	111,296	121,399	10,103
PEDIATRICS PROGRAM	508,196	527,220	19,024
PSYCHIATRY PROGRAM	430,822	462,798	31,976
SURGERY PROGRAM	161,573	171,515	9,942
Total INSTRUCTION	8,904,585	9,089,654	185,069
PUBLIC SERVICE			
ADMINISTRATION HUNTSVILLE CLINIC	323,714	415,392	91,678
BUSINESS OFFICE HUNTSVILLE CLINIC	736,587	673,996	(62,591)
FAMILY PRACTICE HUNTSVILLE CLINIC	1,307,501	1,467,160	159,659
INTERNAL MEDICINE-117 HUNTSVILLE CLINIC	400,360	451,572	51,212
MEDICAL RECORDS HUNTSVILLE CLINIC	533,120	512,215	(20,905)
PEDIATRICS--130 HUNTSVILLE CLINIC	512,729	504,912	(7,817)
PSYCHIATRY--CSC 207 HUNTSVILLE CLINIC	205,307	56,612	(148,695)
Total PUBLIC SERVICE	4,019,318	4,081,859	62,541
ACADEMIC SUPPORT--OTHER			
HUNTSVILLE MEDICAL CAMPUS EXECUTIVE DIRECTOR'S OFFICE	376,755	457,667	80,912
Total ACADEMIC SUPPORT--OTHER	376,755	457,667	80,912
STUDENT SERVICES			
HUNTSVILLE STUDENT AFFAIRS	362,704	396,925	34,221
Total STUDENT SERVICES	362,704	396,925	34,221
Total Estimated Expenditures	13,663,362	14,026,105	362,743

University of Alabama at Birmingham

Budget Summary

School of Nursing

	2022 Approved Budget	2023 Proposed Budget	Difference
Estimated Revenues			
TUITION	42,432,515	46,840,279	4,407,764
INDIRECT COST RECOVERY	788,389	1,676,148	887,759
CONTRA- REVENUE	(3,094,929)	(7,500)	3,087,429
STATE APPROPR	13,468,548	24,500,941	11,032,393
Total: Estimated Revenues	53,594,523	73,009,868	19,415,345
Transfers In			
	-	-	-
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	53,594,523	73,009,868	19,415,345
Transfers Out			
DEBT SERVICE TRANSFER	948,081	955,224	7,143
OTHER TRANSFER	826,887	659,245	(167,642)
Total: Transfers Out	1,774,968	1,614,469	(160,499)
Estimated Expenditures (See Details Below)			
	50,906,516	70,976,991	20,070,475
Total: Estimated Expenditures and Transfers Out:	52,681,484	72,591,460	19,909,976
Contingency	913,039	418,408	(494,631)
INSTRUCTION			
ACCELERATED MASTERS PROGRAM	1,896,698	2,181,949	285,251
ACUTE, CHRONIC AND CONTINUING CARE	657,045	731,341	74,296
BSN PROGRAM	5,199,894	6,075,790	875,896
CERTIFIED REGISTERED NURSE PRACTITIONER PROGRAM	1,613,898	1,836,226	222,328
DOCTOR OF NURSING PRACTICE PROGRAM	2,400,697	3,633,267	1,232,570
FAMILY, COMMUNITY AND HEALTH SYSTEMS	802,402	1,009,296	206,894
MASTER OF SCIENCE NURSING PROGRAM	7,495,972	7,494,352	(1,620)
MOBILITY PROGRAM	1,356,513	1,450,468	93,955
NURSE-MIDWIFERY	-	604,160	604,160
NURSING ACADEMIC AFFAIRS	1,910,892	1,581,858	(329,034)
NURSING COMPETENCY EDUCATION	1,916,192	2,157,493	241,301
NURSING INSTRUCTIONAL TECHNOLOGY	390,791	486,023	95,232
PHD IN NURSING PROGRAM	820,601	944,223	123,622
Total INSTRUCTION	26,461,595	30,186,446	3,724,851
ACADEMIC SUPPORT--OTHER			
DEAN'S OFFICE	3,241,107	3,330,962	89,855
NURSING DIVERSITY, EQUITY & INCLUSION	-	596,223	596,223
OFFICE OF RESEARCH & SCHOLARSHIP - RESEARCH SUPPORT	776,362	1,979,379	1,203,017
SCH OF NURSING DEAN'S OFFICE PROJECT SUPPORT	1,115,216	1,450,674	335,458
SCHOOL OF NURSING - INFO TECH FEES	372,429	-	(372,429)
SON CLINICAL AFFAIRS, PRACTICE, & PARTNERSHIPS	553,020	611,997	58,977
SON DEVELOPMENT OFFICE	574,502	687,191	112,689
SON OPERATIONAL SUPPORT	975,100	809,500	(165,600)
SON PROJECT SUPPORT	103,303	67,680	(35,623)
SON RCM ASSESSMENT	10,325,017	25,010,115	14,685,098
SON RESEARCH & SCHOLARSHIP AFFAIRS	2,246,528	1,568,329	(678,199)
SON WORLD HEALTH ORGANIZATION COLLABORATION	199,752	279,757	80,005
STRATEGIC COMMUNICATIONS	959,908	1,076,224	116,316
Total ACADEMIC SUPPORT--OTHER	21,442,244	37,468,031	16,025,787

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

	2022 Approved Budget	2023 Proposed Budget	Difference
STUDENT SERVICES			
SCHOOL OF NURSING STUDENT SUCCESS	1,667,309	1,825,335	158,026
Total STUDENT SERVICES	1,667,309	1,825,335	158,026
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	50,000	200,000	150,000
Total INSTITUTIONAL SUPPORT	50,000	200,000	150,000
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,285,368	1,297,179	11,811
Total OPER & MAINT OF PLANT--UTILITIES	1,285,368	1,297,179	11,811
Total Estimated Expenditures	50,906,516	70,976,991	20,070,475

University of Alabama at Birmingham

Budget Summary

School of Optometry

	2022 Approved Budget	2023 Proposed Budget	Difference
Estimated Revenues			
TUITION	7,374,404	8,676,401	1,301,997
EXT SALES/SERVICE	3,108,157	3,198,058	89,901
INDIRECT COST RECOVERY	726,571	883,863	157,292
OTHER OPERATING REVENUE	64,936	80,652	15,716
CONTRA- REVENUE	(865,036)	-	865,036
STATE APPROPR	6,667,881	6,621,289	(46,592)
Total: Estimated Revenues	17,076,913	19,460,263	2,383,350
Transfers In			
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	17,076,913	19,460,263	2,383,350
Transfers Out			
OTHER TRANSFER	1,367,785	334,815	(1,032,970)
Total: Transfers Out	1,367,785	334,815	(1,032,970)
Estimated Expenditures (See Details Below)			
Total: Estimated Expenditures and Transfers Out:	17,076,913	19,037,875	1,969,962
Contingency	-	422,388	422,388
INSTRUCTION			
DEPT OF OPTOMETRY & VISION SCIENCE ¹	6,556,251	6,645,065	88,814
VISION SCIENCE GRADUATE PROGRAM	585,893	602,505	16,612
Total INSTRUCTION	7,142,144	7,247,570	105,426
PUBLIC SERVICE			
OPTOMETRY CLINIC	2,501,246	2,666,331	165,085
Total PUBLIC SERVICE	2,501,246	2,666,331	165,085
ACADEMIC SUPPORT--OTHER			
CENTER FOR BIOPHYSICAL SCIENCES AND ENGINEERING	17,377	14,782	(2,595)
DEAN'S OFFICE	2,268,701	2,311,234	42,533
DEPARTMENT OF INFORMATION SERVICES	299,098	308,875	9,777
DEPARTMENT OF OPTOMETRY PROJECT SUPPORT	11,931	36,738	24,807
OPT RCM ASSESSMENT	2,004,874	4,453,684	2,448,810
UAB SCHOOL OF OPTOMETRY COMMUNICATIONS ACCOUNT	183,842	195,332	11,490
UAB SCHOOL OF OPTOMETRY DEVELOPMENT ACCOUNT	191,089	189,588	(1,501)
Total ACADEMIC SUPPORT--OTHER	4,976,912	7,510,233	2,533,321
STUDENT SERVICES			
OFFICE OF STUDENT AFFAIRS	339,082	353,288	14,206
Total STUDENT SERVICES	339,082	353,288	14,206
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	749,744	925,638	175,894
Total OPER & MAINT OF PLANT--UTILITIES	749,744	925,638	175,894
Total Estimated Expenditures	15,709,128	18,703,060	2,993,932

University of Alabama at Birmingham

Budget Summary

School of Public Health

	2022 Approved Budget	2023 Proposed Budget	Difference
Estimated Revenues			
TUITION	10,319,773	12,462,163	2,142,390
INDIRECT COST RECOVERY	4,649,679	9,644,145	4,994,466
CONTRA- REVENUE	(752,799)	-	752,799
STATE APPROPR	7,992,739	11,349,044	3,356,305
Total: Estimated Revenues	22,209,392	33,455,352	11,245,960
Transfers In			
OTHER TRANSFER	175,000	275,000	100,000
Total: Transfers In	175,000	275,000	100,000
Total: Estimated Revenues and Transfers In:	22,384,392	33,730,352	11,345,960
Transfers Out			
OTHER TRANSFER	72,853	1,579,482	1,506,629
Total: Transfers Out	72,853	1,579,482	1,506,629
Estimated Expenditures (See Details Below)	21,665,113	29,885,871	8,220,758
Total: Estimated Expenditures and Transfers Out:	21,737,966	31,465,353	9,727,387
Contingency	646,426	2,264,999	1,618,573
INSTRUCTION			
BIOSTATISTICS	2,234,798	1,988,407	(246,391)
ENVIRONMENTAL HEALTH	1,352,370	1,543,251	190,881
EPIDEMIOLOGY	2,133,990	2,190,808	56,818
HEALTH BEHAVIOR	1,459,167	1,476,763	17,596
HEALTH CARE ORGANIZATION	2,983,923	4,595,999	1,612,076
OFFICE OF DIVERSITY, EQUITY, AND INCLUSION	266,808	187,187	(79,621)
OFFICE OF PUBLIC HEALTH PRACTICE	272,364	359,984	87,620
SOPH OFFICE OF UNDERGRADUATE EDUCATION	408,875	460,793	51,918
Total INSTRUCTION	11,112,295	12,803,192	1,690,897
ACADEMIC SUPPORT--OTHER			
ASSOCIATE FOR DEAN RESEARCH	254,303	269,570	15,267
BIOMATHEMATIC & BIOSTATISTIC PROJECT SUPPORT	-	256,645	256,645
CENTER FOR THE STUDY OF COMMUNITY HEALTH	45,329	65,434	20,105
DEAN'S OFFICE	684,343	799,316	114,973
EPIDEMIOLOGY PROJECT SUPPORT	577,703	562,212	(15,491)
FINANCE & ADMINISTRATION	574,599	743,743	169,144
HEALTH BEHAVIOR PROJECT SUPPORT	9,439	-	(9,439)
HEALTH CARE ORGANIZATION AND POLICY PROJECT SUPPORT	7,961	-	(7,961)
INFO TECH FEE	241,800	58,447	(183,353)
OFFICE OF DEVELOPMENT	184,164	207,665	23,501
SOPH OFFICE OF MONITORING & COMMUNICATION	141,579	255,107	113,528
SOPH RCM ASSESSMENT	4,813,078	11,960,464	7,147,386
Total ACADEMIC SUPPORT--OTHER	7,534,298	15,178,603	7,644,305
STUDENT SERVICES			
STUDENT AND ACADEMIC AFFAIRS	972,455	1,100,191	127,736
Total STUDENT SERVICES	972,455	1,100,191	127,736
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES - PUBLIC HEALTH	643,707	542,059	(101,648)
Total OPER & MAINT OF PLANT--UTILITIES	643,707	542,059	(101,648)

**University of Alabama at Birmingham
Budget Summary
School of Public Health**

	2022 Approved Budget	2023 Proposed Budget	Difference
TRANSFERS--OTHER NONMANDATORY			
TRANSFER TO OTHER FUNDS	1,402,358	261,826	(1,140,532)
Total TRANSFERS--OTHER NONMANDATORY	1,402,358	261,826	(1,140,532)
Total Estimated Expenditures	21,665,113	29,885,871	8,220,758

University of Alabama at Birmingham
Budget Summary
Office of the Provost

	2022 Approved Budget	2023 Proposed Budget	Difference
Estimated Revenues			
TUITION	8,661,695	1,727,620	(6,934,075)
INDIRECT COST RECOVERY	1,337,093	-	(1,337,093)
CONTRA- REVENUE	12,935,580	(6,600)	(12,942,180)
STATE APPROPR	10,898,676	500,000	(10,398,676)
NONOPERATING REVENUES	31,238,361	63,597,426	32,359,065
Total: Estimated Revenues	65,071,405	65,818,446	747,041
Transfers In			
	-	-	-
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	65,071,405	65,818,446	747,041
Transfers Out			
DEBT SERVICE TRANSFER	6,137,039	4,594,683	(1,542,356)
OTHER TRANSFER	166,782	100,000	(66,782)
Total: Transfers Out	6,303,821	4,694,683	(1,609,138)
Estimated Expenditures (See Details Below)	58,767,584	61,123,763	2,356,179
Total: Estimated Expenditures and Transfers Out:	65,071,405	65,818,446	747,041
Contingency	-	-	-
INSTRUCTION			
EDUCATION ABROAD	235,842	241,130	5,288
SERVICE LEARNING & UNDERGRADUATE RESEARCH	434,993	398,834	(36,159)
Total INSTRUCTION	670,835	639,964	(30,871)
ACADEMIC SUPPORT--OTHER			
CENTER FOR TEACHING AND LEARNING	449,371	466,956	17,585
FACULTY AFFAIRS	454,740	464,093	9,353
FACULTY OMBUDPERSON	64,289	65,891	1,602
INTERNATIONAL FACULTY & STAFF IMMIGRATION	-	379,000	379,000
QUALITY ENHANCEMENT PROGRAM	574,881	574,881	-
UAB ARMY ROTC	136,160	128,373	(7,787)
UAB FACULTY SENATE OFFICE	179,718	190,494	10,776
Total ACADEMIC SUPPORT--OTHER	1,859,159	2,269,688	410,529
STUDENT SERVICES			
EARLY MEDICAL SCHOOL ACCEPTANCE PROGRAM	80,391	84,100	3,709
ENROLLMENT OPERATIONS	966,483	1,009,692	43,209
FINANCIAL AID	896,155	932,667	36,512
INTERNATIONAL STUDENT & SCHOLAR SERVICES	536,414	173,158	(363,256)
NEW STUDENT PROGRAMS	272,487	322,815	50,328
ONE STOP STUDENT SERVICES	420,175	424,225	4,050
RECRUITMENT EVENTS	250,000	250,000	-
RETENTION INITIATIVES	490,265	505,791	15,526
SCHOLARSHIPS OPERATIONS	236,229	247,215	10,986
STUDENT-ATHLETE SUPPORT SERVICES	928,060	951,439	23,379
UNDERGRADUATE ADMISSIONS	2,062,028	2,269,101	207,073
UNIVERSITY REGISTRAR	586,716	614,019	27,303
VICE PROVOST ENROLLMENT MANAGEMENT	984,335	953,945	(30,390)
Total STUDENT SERVICES	8,709,738	8,738,167	28,429

University of Alabama at Birmingham
Budget Summary
Office of the Provost

	2022 Approved Budget	2023 Proposed Budget	Difference
INSTITUTIONAL SUPPORT			
ACADEMIC SUCCESS CENTER	700,491	719,881	19,390
ASSESSMENT AND ACCREDITATION	646,881	664,957	18,076
CLASSROOM PROJECTS	65,000	65,000	-
GENERAL ADMINISTRATION ¹	1,770,150	1,425,101	(345,049)
OFFICE OF E-LEARNING	3,236,908	3,215,459	(21,449)
OFFICE OF INSTITUTIONAL EFFECTIVENESS & ANALYSIS	2,488,843	2,544,580	55,737
OFFICE OF THE PROVOST	2,855,685	3,121,865	266,180
SENIOR VICE PROVOST	654,563	727,695	73,132
UNIVERSITY WRITING CENTER	279,580	284,056	4,476
Total INSTITUTIONAL SUPPORT	12,698,101	12,768,594	70,493
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,732,679	1,603,359	(129,320)
Total OPER & MAINT OF PLANT--UTILITIES	1,732,679	1,603,359	(129,320)
SCHOLARSHIPS & FELLOWSHIPS			
NAT'L FELLOWSHIPS & SCHOLARSHIPS	197,071	203,991	6,920
UNDERGRADUATE SCHOLARSHIPS	32,900,001	34,900,000	1,999,999
Total SCHOLARSHIPS & FELLOWSHIPS	33,097,072	35,103,991	2,006,919
Total Estimated Expenditures	58,767,584	61,123,763	2,356,179

¹Revised budget used here due to rounding error in original budget

University of Alabama at Birmingham

Budget Summary

UAB Libraries

	2022 Approved Budget	2023 Proposed Budget	Difference
Estimated Revenues			
TUITION	2,880,775	-	(2,880,775)
INT SALES/SERVICES	504,916	573,064	68,148
OTHER OPERATING REVENUE	6,000	6,000	-
INDIRECT COST RECOVERY	698,047	-	(698,047)
STATE APPROPR	4,905,266	-	(4,905,266)
NONOPERATING REVENUES	5,892,984	14,337,243	8,444,259
Total: Estimated Revenues	14,887,988	14,916,307	28,319
Transfers In			
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	14,887,988	14,916,307	28,319
Transfers Out			
OTHER TRANSFER	12,344	-	(12,344)
Total: Transfers Out	12,344	-	(12,344)
Estimated Expenditures (See Details Below)	14,858,038	14,916,307	58,269
Total: Estimated Expenditures and Transfers Out:	14,870,382	14,916,307	45,925
Contingency	17,606	-	(17,606)
ACADEMIC SUPPORT--LIBRARIES			
UAB LIBRARIES LEARNING RESOURCES	3,151,117	3,151,117	-
UAB LIBRARIES ADMINISTRATION	6,159,383	6,217,652	58,269
UAB-BOOKS/PERIODICALS	4,907,540	4,907,540	-
UTILITIES ACCOUNT	639,998	639,998	-
Total ACADEMIC SUPPORT--LIBRARIES	14,858,038	14,916,307	58,269
Total Estimated Expenditures	14,858,038	14,916,307	58,269

University of Alabama at Birmingham

Budget Summary

Graduate School

	2022 Approved Budget	2023 Proposed Budget	Difference
Estimated Revenues			
TUITION	1,841,377	2,060,550	219,173
STATE APPROPR	1,243,123	-	(1,243,123)
NONOPERATING REVENUES	4,255,027	6,231,966	1,976,939
Total: Estimated Revenues	7,339,527	8,292,516	952,989
Transfers In			
OTHER TRANSFER	1,784,452	489,871	(1,294,581)
Total: Transfers In	1,784,452	489,871	(1,294,581)
Total: Estimated Revenues and Transfers In:	9,123,979	8,782,387	(341,592)
Transfers Out			
OTHER TRANSFER	6,330	-	(6,330)
Total: Transfers Out	6,330	-	(6,330)
Estimated Expenditures (See Details Below)	8,761,008	8,782,387	21,379
Total: Estimated Expenditures and Transfers Out:	8,767,338	8,782,387	15,049
Contingency	356,641	-	(356,641)
INSTRUCTION			
BLAZER FELLOWS SUPPORT-ADMIN HEALTH SERVICES	176,939	124,653	(52,286)
BLAZER FELLOWS SUPPORT-BIOLOGY	4,333	51,186	46,853
BLAZER FELLOWS SUPPORT-BIOMED SCIENCES	773,968	793,260	19,292
BLAZER FELLOWS SUPPORT-BIOMEDICAL ENGINEERING	404,818	365,019	(39,799)
BLAZER FELLOWS SUPPORT-BIOSTATISTICS	108,806	8,667	(100,139)
BLAZER FELLOWS SUPPORT-CHEMISTRY	58,522	4,833	(53,689)
BLAZER FELLOWS SUPPORT-CIVIL ENGINEERING	4,833	165,593	160,760
BLAZER FELLOWS SUPPORT-COMP INFO SCI	194,420	183,391	(11,029)
BLAZER FELLOWS SUPPORT-EDUCATION	4,333	-	(4,333)
BLAZER FELLOWS SUPPORT-EPIDEMIOLOGY	100,806	156,312	55,506
BLAZER FELLOWS SUPPORT-FLEX SCHOLARSHIPS	25,508	113,612	88,104
BLAZER FELLOWS SUPPORT-GBS THEMES	2,305,732	2,349,308	43,576
BLAZER FELLOWS SUPPORT-INDIVIDUAL FELLOWSHIPS	223,420	243,411	19,991
BLAZER FELLOWS SUPPORT-MAT SCI ENGINEERING	112,210	60,364	(51,846)
BLAZER FELLOWS SUPPORT-MED SOCIOLOGY	12,000	44,853	32,853
BLAZER FELLOWS SUPPORT-MSTP	50,736	56,104	5,368
BLAZER FELLOWS SUPPORT-NURSING	368,211	266,307	(101,904)
BLAZER FELLOWS SUPPORT-NUTRITION SCIENCES	363,377	266,307	(97,070)
BLAZER FELLOWS SUPPORT-PHYSICS	14,500	-	(14,500)
BLAZER FELLOWS SUPPORT-PSYCH-BEHAV NEURO	268,275	226,411	(41,864)
BLAZER FELLOWS SUPPORT-PSYCH-DEVELOP	167,898	320,116	152,218
BLAZER FELLOWS SUPPORT-PSYCH-MEDICAL	532,217	401,636	(130,581)
BLAZER FELLOWS SUPPORT-REHAB SCIENCES	72,646	128,320	55,674
BLAZER FELLOWS SUPPORT-VISION	221,935	240,780	18,845
Total INSTRUCTION	6,570,443	6,570,443	-
ACADEMIC SUPPORT--OTHER			
GRADUATE SCHOOL ¹	540,792	603,786	62,994
GRADUATE SCHOOL - INFO TECH FEES	32,000	-	(32,000)
GRADUATE SCHOOL DEAN'S OFFICE	885,615	994,385	108,770
GRADUATE SCHOOL PROFESSIONAL DEVELOPMENT	305,972	103,517	(202,455)
JOINT HEALTH SCIENCES INCENTIVES AND BRIDGE FUNDING	230,000	230,000	-
OFFICE OF GRADUATE BIOMEDICAL SCIENCES	173,661	244,081	70,420
Total ACADEMIC SUPPORT--OTHER	2,168,040	2,175,769	7,729

University of Alabama at Birmingham

Budget Summary

Graduate School

	2022 Approved Budget	2023 Proposed Budget	Difference
STUDENT SERVICES			
INQUIRY PROCESSING	2,000	5,000	3,000
PUBLICATIONS & SPECIAL EVENTS	20,525	31,175	10,650
Total STUDENT SERVICES	22,525	36,175	13,650
Total Estimated Expenditures	8,761,008	8,782,387	21,379

¹Revised budget used here due to rounding error in original budget

University of Alabama at Birmingham

Budget Summary

Honors College

	2022 Approved Budget	2023 Proposed Budget	Difference
Estimated Revenues			
TUITION	1,908,067	2,139,255	231,188
CONTRA- REVENUE	(150,437)	-	150,437
STATE APPROPR	954,970	-	(954,970)
NONOPERATING REVENUES	517,417	1,063,709	546,292
Total: Estimated Revenues	3,230,017	3,202,964	(27,053)
Transfers In	-	-	-
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	3,230,017	3,202,964	(27,053)
Transfers Out			
DEBT SERVICE TRANSFER	126,671	128,813	2,142
OTHER TRANSFER	3,693	-	(3,693)
Total: Transfers Out	130,364	128,813	(1,551)
Estimated Expenditures (See Details Below)	3,005,401	3,074,151	68,750
Total: Estimated Expenditures and Transfers Out:	3,135,765	3,202,964	67,199
Contingency	94,252	-	(94,252)
STUDENT SERVICES			
HONORS COLLEGE ¹	2,178,483	2,233,644	55,161
SCIENCE & TECHNOLOGY HONORS PROGRAM	168,230	171,890	3,660
UNIVERSITY HONORS PROGRAM	510,255	526,414	16,159
Total STUDENT SERVICES	2,856,968	2,931,948	74,980
OPER & MAINT OF PLANT--UTILITIES			
HONORS UTILITIES	148,433	142,203	(6,230)
Total OPER & MAINT OF PLANT--UTILITIES	148,433	142,203	(6,230)
Total Estimated Expenditures	3,005,401	3,074,151	68,750

¹Revised budget used here due to rounding error in original budget

University of Alabama at Birmingham

Budget Summary

Health System Administration

	2022 Approved Budget	2023 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	18,748,120	17,648,427	(1,099,693)
Total: Transfers In	18,748,120	17,648,427	(1,099,693)
Total: Estimated Revenues and Transfers In:	20,360,056	19,260,363	(1,099,693)
Transfers Out			
OTHER TRANSFER	21,417	23,632	2,215
Total: Transfers Out	21,417	23,632	2,215
Estimated Expenditures (See Details Below)	20,338,639	19,124,142	(1,214,497)
Total: Estimated Expenditures and Transfers Out:	20,360,056	19,147,774	(1,212,282)
Contingency	-	112,589	112,589
PUBLIC SERVICE			
MEDICAL INFORMATION SYSTEM TELEPHONE	397,512	412,272	14,760
PHYSICIAN REFERRAL SERVICES	590,990	513,322	(77,668)
Total PUBLIC SERVICE	988,502	925,594	(62,908)
INSTITUTIONAL SUPPORT			
DIRECTOR OF HEALTH SYSTEMS	16,292,783	15,085,477	(1,207,306)
HEALTH SYSTEM SERVICE LINE MANAGEMENT	358,314	374,481	16,167
HEALTH SYSTEM SERVICE LINE MANAGEMENT-CANCER	7,000	7,000	-
HEALTH SYSTEMS MARKETING	2,302,252	2,198,521	(103,731)
HEALTH SYSTEMS-MARKET PLANNING AND RESEARCH	253,212	76,276	(176,936)
UAB HEALTH SYSTEM LEADERSHIP & DEVELOPMENT	11,550	7,400	(4,150)
UAB HEALTH SYSTEM OFFICE OF DIVERSITY	9,000	3,500	(5,500)
UAB HEALTH SYSTEM TELEHEALTH	52,165	382,032	329,867
Total INSTITUTIONAL SUPPORT	19,286,276	18,134,687	(1,151,589)
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	63,861	63,861	-
Total OPER & MAINT OF PLANT--UTILITIES	63,861	63,861	-
Total Estimated Expenditures	20,338,639	19,124,142	(1,214,497)

University of Alabama at Birmingham

Budget Summary

University Hospital

	2022 Approved Budget	2023 Proposed Budget	Difference
Estimated Revenues			
TUITION	2,500	5,670	3,170
EXT SALES/SERVICE	10,144,777,357	11,360,526,252	1,215,748,895
INT SALES/SERVICES	168,045,767	178,758,489	10,712,722
OTHER OPERATING REVENUE	77,561,524	92,195,296	14,633,772
CONTRA- REVENUE	(7,574,747,230)	(8,569,481,699)	(994,734,469)
STATE APPROPR	40,421,576	43,515,766	3,094,190
Total: Estimated Revenues	2,856,061,494	3,105,519,774	249,458,280
Transfers In			
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	2,856,061,494	3,105,519,774	249,458,280
Transfers Out			
OTHER TRANSFER	66,729,299	67,401,538	672,239
Total: Transfers Out	66,729,299	67,401,538	672,239
Estimated Expenditures (See Details Below)			
Total: Estimated Expenditures and Transfers Out:	2,493,619,221	2,793,174,093	299,554,872
Total: Estimated Expenditures and Transfers Out:	2,560,348,520	2,860,575,631	300,227,111
Contingency	295,712,974	244,944,143	(50,768,831)
HOSPITAL EXPENSES			
2000B HOSPITAL REVENUE BONDS INTEREST	-	370	370
4TH FLOOR MAIN BUILDING HIGHLANDS	4,312,963	4,710,550	397,587
4TH FLOOR NORTH WING HIGHLANDS	3,898,814	4,545,237	646,423
5 QBT OR/PREOP/PACU	2,816	2,814	(2)
5TH FLOOR MAIN BUILDING HIGHLANDS	3,617,223	4,402,944	785,721
5TH FLOOR NORTH WING HIGHLANDS	3,506,330	4,127,858	621,528
6 NORTH - HIGHLANDS	-	2,738,190	2,738,190
ABDOMINAL TRANSPLANT UNIT	4,235,063	4,663,031	427,968
ACCREDO 340B CONTRACT PHARMACIES	15,141	-	(15,141)
ACUTE OCCUPATIONAL THERAPY	3,501,851	3,926,982	425,131
ACUTE SPEECH AND HEARING	1,731,201	1,772,056	40,855
ACUTE TRAUMA CARE UNIT	3,033,426	3,558,656	525,230
ADMINISTRATION	6,608,150	4,517,131	(2,091,019)
ADMINISTRATION - J. DEMOSS	487,876	492,212	4,336
ADMINISTRATION-BATES	7,068	354	(6,714)
ADMINISTRATION-BRENDA CARLISLE	1,283,714	1,470,921	187,207
ADMINISTRATION-BRIAN BATES	535,050	415,564	(119,486)
ADMINISTRATION-CARDIOVASCULAR INSTITUTE	4,376,023	4,204,606	(171,417)
ADMINISTRATION-CFO	804,550	714,313	(90,237)
ADMINISTRATION-CHIEF OPERATING OFFICER	1,379,365	1,446,172	66,807
ADMINISTRATION-CONNELLY	575,203	528,490	(46,713)
ADMINISTRATION-JENNINGS	851,034	895,772	44,738
ADMINISTRATION-KOWALCZYK	(3,527,408)	(3,724,279)	(196,871)
ADMINISTRATION-LIMDI	1,285,521	1,134,250	(151,271)
ADMINISTRATION-SPRABERRY	801,090	740,714	(60,376)
ADMINISTRATIVE OFFICE-CHIEF QUALITY OFFICER	1,575,905	1,482,260	(93,645)
ADMINISTRATIVE-YOUNG	616,952	726,546	109,594
ADMIN-YARBROUGH	-	262,823	262,823
ADVANCED BURN LIFE SUPPORT	4,169	-	(4,169)
ADVANCED ENTERPRISE ANALYTICS	562,320	699,863	137,543
ADVANCED PRACTICE PROVIDER	581,000	747,619	166,619
ADVANCED PRACTICE PROVIDERS CONTINUING MEDICAL EDUCATION	420,000	245,607	(174,393)

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HOSPITAL EXPENSES (Continued)			
AERODIGESTIVE CLINIC-THE KIRKLIN CLINIC	-	55,900	55,900
AMBULATORY CARDIOTHORACIC TRANSPLANT UNIT	66,889	67,730	841
AMBULATORY INTERMEDIATE CARE CLINIC-TKC	242,717	276,681	33,964
ANATOMICAL PATHOLOGY TRANSCRIPTION	351,829	333,149	(18,680)
ANESTHESIA HIGHLANDS	13,430,158	16,179,512	2,749,354
ANESTHESIA TECHNICIANS	4,776,725	4,332,579	(444,146)
ANTICOAGULATION CLINIC-TKC	197,380	112,494	(84,886)
APHERESIS SERVICES	2,662,026	3,189,543	527,517
APOTHECARY-HIGHLANDS	1,063,855	1,364,592	300,737
APOTHECARY-HIGHLANDS-HOSPITAL CONTRACT SVCS	(726)	-	726
AUDIOLOGY-THE KIRKLIN CLINIC	767,269	289,889	(477,380)
AUTOPSY PATHOLOGY	1,797,173	1,732,678	(64,495)
AUTOPSY PLANT OPERATIONS	268,500	290,718	22,218
BAD DEBT EXPENSE	202,601,703	206,680,557	4,078,854
BAKE SHOP PRODUCTION	825,972	809,283	(16,689)
BASIC ENDOVASCULAR SKILLS FOR TRAUMA EDUCATION PROGRAM	490	-	(490)
BEDSIDE TESTING	1,939,670	2,082,595	142,925
BIOCHEMICAL LAB	-	664,298	664,298
BIOENGINEERING-THE KIRKLIN CLINIC	34,238	34,103	(135)
BIO-MEDICAL & CLINICAL ENGINEERING	5,623,216	5,321,365	(301,851)
BIOMEDICAL ENGINEERING-HIGHLANDS	20,631	13,716	(6,915)
BLOCK 176 NONCAPITAL EXPENSES	994	864	(130)
BLOOD BANK LAB	24,145,305	24,356,077	210,772
BLOOD BANK LAB -- COAGULATION FACTORS	-	(16,199)	(16,199)
BLOOD BANK-HIGHLANDS	699,955	648,693	(51,262)
BONE MARROW TRANSPLANT ADVANCE PRACTICE PROVIDERS	1,212,884	1,204,860	(8,024)
BONE MARROW TRANSPLANT CLINIC-THE KIRKLIN CLINIC	864,979	1,047,192	182,213
BONE MARROW TRANSPLANT HEMATOLOGY/ONCOLOGY SPECIAL CARE UNIT	8,307,866	8,997,979	690,113
BONE MARROW TRANSPLANT SUPPORT	3,076,807	2,958,070	(118,737)
BREAST CANCER CLINIC-THE KIRKLIN CLINIC	742,218	754,673	12,455
BREAST SURGERY CLINIC-THE KIRKLIN CLINIC	110	-	(110)
BREAST SURVIVORSHIP CLINIC-TKC	3,942	5,550	1,608
BRIOVA 340B CONTRACT PHARMACIES	68,997	-	(68,997)
BRONCHOSCOPY-THE KIRKLIN CLINIC	359,580	531,322	171,742
BURN DRESSING TEAM	745,686	832,915	87,229
CAFETERIA-HIGHLANDS	2,029,290	2,415,183	385,893
CANCER CENTER	384	256	(128)
CANCER SERVICE LINE	3,037,355	3,747,274	709,919
CANCER SVCS STAFFING POOL	-	24,880	24,880
CARDIAC CATH LABORATORY-THE KIRKLIN CLINIC	1,539,530	1,698,466	158,936
CARDIAC REHAB (OLD)	1,015,675	1,156,609	140,934
CARDIOGRAPHICS-THE KIRKLIN CLINIC	312,841	307,011	(5,830)
CARDIOLOGY ADVANCED PRACTICE PROVIDERS	5,918,129	6,037,096	118,967
CARDIOLOGY CLINIC-THE KIRKLIN CLINIC	2,965,859	4,046,774	1,080,915
CARDIOPULMONARY CRITICAL CARE UNIT	7,492,974	8,970,712	1,477,738
CARDIOVASCULAR IMAGING ADMINISTRATION	789,282	514,146	(275,136)
CARDIOVASCULAR INSTITUTE QUALITY ADMIN	737,438	837,606	100,168
CARDIOVASCULAR NMR	134	66	(68)
CARDIOVASCULAR PERFUSION	21,560,506	19,571,591	(1,988,915)
CARDIOVASCULAR SERVICES	2,102,404	2,359,427	257,023
CARDIOVASCULAR SURGERY CLINIC-THE KIRKLIN CLINIC	1,469,461	1,485,714	16,253
CARE MANAGEMENT	11,068,295	12,497,497	1,429,202
CARE MANAGEMENT ADMINISTRATION	958,353	1,018,739	60,386
CELL THERAPY LABORATORY	12,485,617	24,729,552	12,243,935

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HOSPITAL EXPENSES (Continued)			
CENTER FOR NURSING EXCELLENCE	8,553,627	8,415,086	(138,541)
CENTER FOR PATIENT FLOW-ADMINISTRATION	1,750,361	2,158,916	408,555
CENTER FOR PATIENT FLOW-STAT REGISTERED NURSES	1,374,312	2,034,720	660,408
CENTER FOR PSYCHIATRIC MEDICINE ADMINISTRATION	-	12	12
CENTER FOR PSYCHIATRIC MEDICINE PLANT OPERATIONS	944,595	999,087	54,492
CENTER FOR PSYCHIATRIC MEDICINE THERAPY SERVICES	910,535	1,077,811	167,276
CENTRAL FILES-LAB	5,997,840	6,270,512	272,672
CENTRAL STERILE SERVICES-PERIOPERATIVE	13,243,299	14,296,695	1,053,396
CENTRAL STERILE SUPPLY HIGHLANDS	2,730,585	2,875,494	144,909
CENTRAL STERILE SUPPLY-THE KIRKLIN CLINIC	993,143	1,262,226	269,083
CENTRAL STERILE SUPPLY-VPRO STERIS LOW TEMP STERILIZATION	157,452	-	(157,452)
CENTRAL VENOUS ACCESS TEAM	12,926	125,749	112,823
CENTRAL VENOUS ACCESS TEAM ADVANCED PRACTICE PROVIDERS	531,073	453,856	(77,217)
CENTRAL VENOUS ACCESS TEAM REGISTERED NURSES	1,201,641	1,543,754	342,113
CHEMISTRY LAB	6,586,464	7,061,200	474,736
CHEMOTHERAPY CERTIFICATION	-	283	283
CHIEF NURSE'S OFFICE	2,797,507	2,769,789	(27,718)
CHIEF OF MEDICAL STAFF	86,231	-	(86,231)
CHIEF OF STAFF-THE KIRKLIN CLINIC	901	27	(874)
CHILDBIRTH/COMMUNITY EDUCATION	79,742	89,160	9,418
CHRONIC KIDNEY DISEASE CLINIC-THE KIRKLIN CLINIC	307,791	325,862	18,071
CLINIC ADMINISTRATION-THE KIRKLIN CLINIC	2,059,788	1,936,878	(122,910)
CLINICAL ETHICS PROGRAM	197,692	224,684	26,992
CLINICAL PRACTICE TRANSFORMATION	1,421,344	1,467,818	46,474
CLINICAL TRIALS CARE & TREATMENT	1,701,820	1,699,904	(1,916)
COAGULATION LAB	1,237,797	1,039,436	(198,361)
COLORECTAL CANCER CLINIC-JOHN N. WHITAKER BUILDING	11,279	6,111	(5,168)
COMPLEX CONTRACEPTION CLINIC-JNWB	5,667	-	(5,667)
COMPREHENSIVE DIABETES CLINIC-THE KIRKLIN CLINIC	384	384	-
COMPUTED TOMOGRAPHY SERVICES-THE KIRKLIN CLINIC	1,980,243	2,147,924	167,681
CONFLICT RESPONSE TEAM	468	939	471
CONTINGENCIES AND VACANCIES	(38,473,313)	(4,917,373)	33,555,940
CONTINGENCIES AND VACANCIES-THE KIRKLIN CLINIC	(3,642,000)	(5,884,800)	(2,242,800)
CONTINUING EDUCATION PHYSICAL THERAPY	-	3,500	3,500
CONTRACT PARKING	288,188	314,633	26,445
CONTRACTING & SOURCING	1,056,715	967,740	(88,975)
COORDINATED BUSINESS OPERATIONS	42,479,932	46,830,461	4,350,529
COPIERS/FAXES/PRINTERS	776,259	805,570	29,311
CORPORATE COMPLIANCE	1,170,998	1,315,675	144,677
COSMETIC DERMATOLOGY CLINIC-THE KIRKLIN CLINIC	6,749	412	(6,337)
COVID 19 TESTING SITE	1,107,782	16,046	(1,091,736)
COVID RESPIRATORY CLINIC	692,360	20	(692,340)
COVID SALARIES	1,587,709	-	(1,587,709)
COVID19 MONOCLONAL ANTIBODY INFUSION POPUP	-	114,547	114,547
COVID19 VACCINE ADMINISTRATION HOOVER MET	-	6,819	6,819
COVID19 VACCINE ADMINISTRATION PARKER HIGH SCHOOL	-	6	6
COVID19 VACCINE MARGARET CAMERON SPAIN AUDITORIUM	-	9,257	9,257
CPM 5TH FLOOR NORTH WING PSYCHIATRY	1,974,571	2,773,271	798,700
CPM 5TH FLOOR NORTHEAST WING RECOVERY STABILIZATION UNIT	1,256,798	1,406,210	149,412
CRITICAL CARE COVERAGE	2,490,863	732,193	(1,758,670)
CRITICAL CARE TRANSPORT	5,704,392	6,639,343	934,951
CRITICAL CARE TRANSPORT ADVANCE PRACTICE PROVIDERS	481,909	822,922	341,013
CRITICAL HEALTH SERVICES	48,174	543,697	495,523
CTR FOR PSYCHIATRIC MED 7TH FLOOR SOUTH WING ADULT/GERIATRIC	3,326,894	4,142,157	815,263

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HOSPITAL EXPENSES (Continued)			
CTR FOR PSYCHIATRIC MEDICINE 6TH FLOOR NORTH WING	2,650,884	3,392,592	741,708
CTR FOR PSYCHIATRIC MEDICINE 6TH FLOOR SOUTH WING	2,409,864	3,049,320	639,456
CV NURSING-CLINICIAN	221,424	125,678	(95,746)
CVS CAREMARK - UAB EMPLOYEE SPECIALTY DRUGS	479,355	1,231,708	752,353
CVS RETAIL 340B CONTRACT PHARMACY	-	51,575	51,575
CYTOGENETICS LAB	-	2,070,229	2,070,229
CYTOLOGY LABORATORY	1,151,350	1,040,691	(110,659)
CYTOPENIA LABORATORY	156,193	151,840	(4,353)
DECISION SUPPORT	2,800,516	2,939,893	139,377
DEPARTMENT OF INTERDISCIPLINARY PRACTICE AND TRAINING	1,125,101	1,611,341	486,240
DEPRECIATION-BUILDING	30,650,479	29,149,407	(1,501,072)
DEPRECIATION-EQUIPMENT	47,779,550	47,217,880	(561,670)
DEPT OF MEDICINE FACULTY PRACTICE ADVANCED PRACTICE PROVIDER	641,028	571,559	(69,469)
DERMATOLOGY CLINIC-THE KIRKLIN CLINIC	8,103	1,761,869	1,753,766
DERMATOLOGY RESEARCH-THE KIRKLIN CLINIC	-	6	6
DIABETES/NUTRITION EDUCATION-THE KIRKLIN CLINIC	333,237	283,539	(49,698)
DIAG MOLECULAR BIOLOGY LAB	9,782,642	9,961,277	178,635
DIRECTOR-OPERATIONS-THE KIRKLIN CLINIC	2,354,599	2,336,417	(18,182)
DISCOUNTS-METABOLIC RESEARCH UNIT	600	600	-
DISCOUNTS-VIVA UAB	4,195,248	3,436,590	(758,658)
DUAL XRAY ABSORPTIOMETRY SCANS-THE KIRKLIN CLINIC	177,690	207,392	29,702
EAR, NOSE, AND THROAT SURGERY CLINIC-THE KIRKLIN CLINIC	2,947,490	3,970,316	1,022,826
ECHOCARDIOGRAPHY AND GRAPHICS LAB	4,562,091	5,308,037	745,946
ECHOCARDIOGRAPHY-THE KIRKLIN CLINIC	2,816,601	2,517,631	(298,970)
ED NURSING OFFICE	924,984	958,643	33,659
ED PSYCH PROGRAM	3,433	3,530	97
EDUCATIONAL ASSISTANCE	650,000	495,000	(155,000)
ELECTROCARDIOGRAM-CARDIOGRAPHICS	360,410	423,854	63,444
ELECTRODIAGNOSTIC STUDIES	604,269	578,564	(25,705)
ELEVATOR MAINTENANCE	6,516	6,516	-
EMERGENCY BURNS TRAUMA PATIENT OBSERVERS	242,071	1,236,085	994,014
EMERGENCY DEPARTMENT	18,930,443	22,025,216	3,094,773
EMERGENCY DEPARTMENT ADVANCED PRACTICE PROVIDERS	4,092	201,290	197,198
EMERGENCY DEPARTMENT-PHLEBOTOMY	-	194,400	194,400
EMERGENCY ROOM PHYSICIANS	102,423	95,293	(7,130)
EMERGENCY SERVICES ADVANCED PRACTICE PROVIDERS	1,451,704	1,506,874	55,170
EMPLOYEE HEALTH SERVICES	3,032,827	4,269,318	1,236,491
ENDOCRINOLOGY CLINIC-THE KIRKLIN CLINIC	872,074	884,170	12,096
ENDOSCOPY SERVICES HIGHLANDS	1,309,981	1,656,343	346,362
ENDOSCOPY SERVICES JEFFERSON TOWER SIXTH FLOOR NORTH WING	7,929,024	10,024,133	2,095,109
ENDOSCOPY SUPPORT SERVICES	275,479	93,565	(181,914)
ENDOSCOPY-THE KIRKLIN CLINIC	5,162,803	6,099,055	936,252
ENVIRONMENTAL SERVICES - JT	24,933,207	27,576,511	2,643,304
EQUIPMENT SERVICE ENGINEERS-THE KIRKLIN CLINIC	472	472	-
ER SERVICES-RESIDENT SUPPORT	-	27	27
ESCORT SERVICES	3,759,222	4,335,490	576,268
FACILITIES MANAGEMENT-THE KIRKLIN CLINIC	10,101,680	11,585,101	1,483,421
FACULTY OFFICE TOWER ORGAN PROCUREMENT	218,752	280,876	62,124
FINANCIAL MANAGEMENT	2,524,686	2,183,381	(341,305)
FINANCIAL OPERATIONS AND ANALYTICS	2,278,526	2,348,209	69,683
FLOAT POOL-THE KIRKLIN CLINIC	3,433,661	3,293,862	(139,799)
FOOD AND NUTRITION SERVICES	1,806,900	2,653,306	846,406
FOOD SERVICES-CAFETERIA	6,132,424	7,097,293	964,869
FOOD SERVICES-CATERING	1,659,083	1,355,410	(303,673)

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HOSPITAL EXPENSES (Continued)			
FOOD SERVICES-CLINICAL	2,179,520	2,358,786	179,266
FOOD SERVICES-PATIENT SERVICES	4,373,343	5,093,154	719,811
FOOD SERVICES-PRODUCTION & SANITATION	7,675,490	9,740,300	2,064,810
GAMMA KNIFE-HIGHLANDS	-	198	198
GARDENDALE CLINIC LAB	240,311	199,482	(40,829)
GARDENDALE FREESTANDING EMERG DEPT ADVANCED PRACTICE PROVIDR	400	32	(368)
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT	4,283,368	6,021,114	1,737,746
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT LABORATORY	1,405,300	1,581,892	176,592
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT-PHARMACY	386,315	520,615	134,300
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT-RADIOLOGY CT	864,280	1,011,595	147,315
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT-RADIOLOGY MRI	766,406	953,322	186,916
GARDENDALE FREESTANDING EMERGENCY DEPT-RADIOLOGY DIAGNOSTICS	508,805	662,443	153,638
GARDENDALE FREESTANDING EMERGENCY DEPT-RADIOLOGY ULTRASOUND	492,081	505,930	13,849
GARDENDALE FREESTANDING EMERGENCY DEPT-RESPIRATORY SERVICES	417,271	656,891	239,620
GASTROENTEROLOGY CLINIC-THE KIRKLIN CLINIC	1,193,266	1,422,348	229,082
GASTROINTESTINAL MEDICINE ADVANCED PRACTICE PROVIDERS	127,755	139,421	11,666
GASTROINTESTINAL SURGERY ADVANCED PRACTICE PROVIDERS	269,160	282,408	13,248
GASTROINTESTINAL SURGERY CLINIC-THE KIRKLIN CLINIC	576,817	610,046	33,229
GASTROINTESTINAL SURGICAL ONCOLOGY	4,962,297	5,406,126	443,829
GASTROINTESTINAL SURGICAL UNIT	4,923,620	5,264,501	340,881
GENDER HEALTH CLINIC-JOHN WHITAKER BLDG	38,311	-	(38,311)
GENERAL ANESTHESIA SERVICES	49,784,227	61,695,584	11,911,357
GENERAL DIAGNOSTICS-THE KIRKLIN CLINIC	971,604	967,468	(4,136)
GENERAL SERVICE BUILDING PLANT OPERATIONS	773,048	734,379	(38,669)
GENERAL SURGERY CLINIC-THE KIRKLIN CLINIC	1,336,836	1,905,809	568,973
GENETIC CLINIC-THE KIRKLIN CLINIC	6,301	-	(6,301)
GERIATRIC CONTINENCE CLINIC-THE KIRKLIN CLINIC	146,653	139,293	(7,360)
GERIATRIC SCHOLARS	127,606	272	(127,334)
GERIATRICS & PALLIATIVE CARE	8,751	366	(8,385)
GIFT SHOP-HIGHLANDS	-	7	7
GRADUATE MEDICAL EDUCATION	74,756,758	75,859,783	1,103,025
GRADUATE MEDICAL EDUCATION -- GME EQUITY	(7,773,183)	(6,079,595)	1,693,588
GRADUATE MEDICAL EDUCATION ADMINISTRATIVE SUPPORT	1,021,049	999,062	(21,987)
GSB-PERSONNEL PLANT OPERATIONS	15,600	30,851	15,251
GUEST SERVICES ADMINISTRATION	755,769	871,945	116,176
GUEST SERVICES OPERATIONS	3,558,439	3,935,832	377,393
GUEST SERVICES-MAILROOM	229,757	212,448	(17,309)
GYNECOLOGY/ONCOLOGY CLINIC-WOMENS INFANTS CENTER	1,469,998	2,423,714	953,716
HEALTH INFORMATION MANAGEMENT	10,536,511	10,275,582	(260,929)
HEALTH RESOURCES & SVCS ADMINISTRATION HEALTH FAILURE CLINIC	1,063,823	1,109,473	45,650
HEALTH SYSTEM INFORMATION SERVICES OPERATING PROJECTS	-	594,023	594,023
HEALTH SYSTEM INFORMATION SERVICES OPERATIONS	90,848,715	107,156,330	16,307,615
HEART & LUNG ORGAN ACQUISITION	4,287,036	4,976,514	689,478
HEART & VASCULAR CENTER ADMINISTRATION	1,899,254	2,040,808	141,554
HEART & VASCULAR CENTER ADULT CATHETERIZATION LAB	23,099,007	28,392,159	5,293,152
HEART & VASCULAR CENTER COMMON	2,977,116	3,542,733	565,617
HEART & VASCULAR CENTER ELECTROPHYSIOLOGY LABORATORY	20,032,493	23,251,876	3,219,383
HEART & VASCULAR CENTER NEURO INTERVENTIONAL RADIOLOGY	5,666,576	7,744,155	2,077,579
HEART & VASCULAR CENTER PRE/POST RECOVERY UNIT	4,753,198	6,271,014	1,517,816
HEART & VASCULAR CENTER VASCULAR INTERVENTIONAL RADIOLOGY	8,810,693	10,736,254	1,925,561
HEART & VASCULAR CENTER VASCULAR LABORATORY	(119)	1,081	1,200
HEART CODE	8,071	36,943	28,872
HEART FAILURE TRANSITIONAL CARE SVCS FOR ADULTS	1,913	770	(1,143)
HEART TRANSPLANT INTENSIVE CARE UNIT	6,398,184	6,947,091	548,907

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HOSPITAL EXPENSES (Continued)			
HEART/LUNG ADVANCED PRACTICE PROVIDERS	560,397	512,832	(47,565)
HEMATOLOGY LABORATORY	2,244,902	2,801,170	556,268
HEMATOLOGY ONCOLOGY SPECIALTY UNIT	5,092,764	5,489,318	396,554
HEMATOLOGY/ONCOLOGY CLINIC-ACTON ROAD	681,887	147,725	(534,162)
HEMATOLOGY/ONCOLOGY CLINIC-THE KIRKLIN CLINIC	2,563,342	2,762,128	198,786
HEPATITIS C TREATMENT PROGRAM	132,000	45,000	(87,000)
HIGH RISK CARE INPATIENT	9,482,496	10,969,073	1,486,577
HIGHLANDS EMERGENCY DEPARTMENT	4,449,090	5,629,220	1,180,130
HISTOCOMPATIBILITY LAB	6,871,456	7,903,098	1,031,642
HOME INFUSION THERAPY	1,243,851	1,327,598	83,747
HOSPITAL AT HOME	132,650	2,595,452	2,462,802
HOSPITAL AUXILIARY SERVICES	1,609	1,195	(414)
HOSPITAL COMMUNICATIONS	564	564	-
HOSPITAL HUMAN RESOURCE MARKETING & ADVERTISING	788,119	786,199	(1,920)
HOSPITAL HUMAN RESOURCE OPERATIONS	3,958,531	5,546,391	1,587,860
HOSPITAL HUMAN RESOURCE ORIENTATION	24,000	14,000	(10,000)
HOSPITAL LABORATORY-MANAGEMENT	7,693,338	7,865,184	171,846
HOSPITAL PAYROLL SUSPENSE	(2,111,393)	-	2,111,393
HOSPITAL PURCHASING	563,886	545,865	(18,021)
HOSPITAL REPAIRS AND MAINTENANCE	5,854,000	3,950,326	(1,903,674)
HOSPITAL TELEVISION	448,324	599,772	151,448
HOSPITALIST 4	5,247,565	5,501,386	253,821
HOSPITALIST ADVANCE PRACTICE PROVIDERS	3,748,826	3,677,430	(71,396)
HOSPITALIST SERVICES	15,075,178	16,648,724	1,573,546
HOSPITALIST UNIT 2	5,434,698	5,894,453	459,755
HOSPITALIST UNIT 3	5,104,276	5,411,262	306,986
HOUSE CALLS	505,281	851,169	345,888
HOUSEKEEPING-THE KIRKLIN CLINIC	652,023	882,190	230,167
HSF FAMILY PRACTICE	648	648	-
HTICU MD EXTENDERS	10,959	10,092	(867)
ICVU	5,788,312	6,732,047	943,735
IMMUNOCYTOLOGY LABORATORY	974,867	993,750	18,883
IMMUNOLOGICAL STUDIES	202,601	57,000	(145,601)
IMMUNOLOGY LABORATORY	2,562,767	2,817,883	255,116
INFECTION PREVENTION & CONTROL	2,268,921	2,406,782	137,861
INFLUENZA CLINIC-THE KIRKLIN CLINIC	390,234	793,849	403,615
INFUSION CLINIC ACTON ROAD	15,706,901	23,646,190	7,939,289
INFUSION CLINIC THE KIRKLIN CLINIC 3RD FLOOR	54,204	112,354	58,150
INFUSION CLINIC THE KIRKLIN CLINIC 5TH FLOOR	116,118,268	127,758,511	11,640,243
INFUSION CLINIC WEST PAVILION	1,615	-	(1,615)
INFUSION CLINIC WOMEN'S AND INFANT CENTER	3,550,417	2,155,860	(1,394,557)
INFUSION CLINIC WOMENS INFANTS CENTER 8TH FLOOR	419,746	585,518	165,772
INFUSION INTAKE TEAM	272,268	585,388	313,120
INJECTION CLINIC-HIGHLANDS	-	14,085	14,085
INPATIENT DIALYSIS-HIGHLANDS	96,000	87,696	(8,304)
INPATIENT GLYCEMIC MANAGEMENT TEAM	767,534	695,462	(72,072)
INPATIENT MEDICAL SERVICES	239,197	219,956	(19,241)
INPATIENT PRE-OPERATIVE EVALUATION SERVICES	3,482,259	2,910,400	(571,859)
INPATIENT PULMONARY LABORATORY	365,487	300,189	(65,298)
INTENSIVE CARE UNIT HIGHLANDS	3,626,660	4,149,416	522,756
INTERNATIONAL MEDICAL SERVICES	1,526,205	1,444,727	(81,478)
INTEROPERATIVE MRI	509,330	551,640	42,310
INTEROPERATIVE MRI MRI	503,134	(24,324)	(527,458)
INTEROPERATIVE MRI PREOP/RECOVERY	558,198	689	(557,509)

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HOSPITAL EXPENSES (Continued)			
INTRAOPERATIVE MAGNETIC RESONANCE IMAGING	658,998	1,263	(657,735)
INVESTIGATIONAL DRUG SERVICES	1,114,524	1,131,026	16,502
ISSUES ROOM-THE KIRKLIN CLINIC	686	-	(686)
JCAHO/REGULATORY AFFAIRS	2,437,090	1,865,722	(571,368)
JEFFERSON TOWER 15TH FLOOR INFUSION CLINIC	14,728	363,620	348,892
JEFFERSON TOWER NORTH WING 5TH FLOOR ADULT PSYCHIATRY	3,336,295	4,118,262	781,967
KIDNEY AND PANCREAS ORGAN ACQUISITION	11,401,116	13,628,593	2,227,477
KIDNEY AND PANCREAS TRANSPLANT	1,803,599	2,411,080	607,481
KIDNEY/PANCREAS ADVANCED PRACTICE PROVIDERS	936,534	1,048,878	112,344
KIRKLIN CLINIC ONCOLOGY PHARMACY	540	-	(540)
KIRKLIN CLINIC PHARMACY	143,771,710	192,102,428	48,330,718
LAB OUTREACH SERVICE	2,677,743	2,704,635	26,892
LABOR & DELIVERY-WOMEN AND INFANTS CENTER	7,913,260	9,655,737	1,742,477
LABORATORY-HIGHLANDS	3,076,093	3,087,889	11,796
LABORATORY-PHYSICIANS & RESIDENTS	2,430	2,430	-
LACTATION SUPPORT SERVICES	610,102	784,671	174,569
LAWSON ADJUSTMENTS	102,524	(67,524)	(170,048)
LEEDS CLINIC LABORATORY	350,400	312,143	(38,257)
LEEDS CT	196,693	200,846	4,153
LEEDS DEXA SCAN	-	15,692	15,692
LEEDS DIAGNOSTIC	50,000	50,167	167
LEEDS IMAGING	1,028,842	1,286,713	257,871
LEEDS MAMMOGRAM	42,612	42,754	142
LEEDS MRI	172,698	155,312	(17,386)
LEEDS ULTRASOUND	15,132	15,132	-
LISTER HILL SATELLITE LIBRARY	516,296	583,025	66,729
LIVER ACQUISITION	6,873,293	5,846,916	(1,026,377)
LIVER ADVANCED PRACTICE PROVIDERS	383,414	437,468	54,054
LOCKSMITH & SIGNS	314,661	274,323	(40,338)
LWTI PLANT OPERATIONS	55,849	74,955	19,106
MAGNET CREDENTIALING PROGRAM	457,468	868,578	411,110
MAGNETIC RESONANCE IMAGING-THE KIRKLIN CLINIC	3,030,908	3,405,316	374,408
MAGNETIC SOURCE IMAGING LABORATORY-THE KIRKLIN CLINIC	421,977	298,902	(123,075)
MAIL ORDER TRANSPLANT PHARMACY	34,791,834	39,893,951	5,102,117
MAIN POST ANESTHESIA CARE UNIT	7,725,567	9,951,472	2,225,905
MAIN PRE-OPERATIVE	4,945,744	5,727,903	782,159
MAMMOGRAPHY-THE KIRKLIN CLINIC	2,803,972	2,992,037	188,065
MANAGED CARE-HOME HEALTH	192	192	-
MATERNITY EVALUATION UNIT - WOMEN AND INFANTS CENTER	1,915,492	2,690,069	774,577
MCDONALD GROUP OUTPATIENT LABORATORY	186,585	168,188	(18,397)
MEDICAL ADVANCED PRACTICE PROVIDERS	2,099,608	1,811,602	(288,006)
MEDICAL AND DENTAL STAFF OFFICE	1,549,614	1,670,811	121,197
MEDICAL CENTER HOTEL	3,130,280	3,595,179	464,899
MEDICAL CENTER PHARMACY	24,206,759	23,213,244	(993,515)
MEDICAL CRITICAL CARE UNIT	6,172,190	6,637,005	464,815
MEDICAL DIRECTORSHIPS	4,671,703	4,766,791	95,088
MEDICAL DIRECTORS-PROVIDER CONTRACTS	758,688	1,773,661	1,014,973
MEDICAL EDUCATION BLDG 7TH FLOOR VASCULAR SURGERY NURSING	3,565,013	4,088,355	523,342
MEDICAL EMERGENCY TEAM (OLD)	1,395,028	2,024,989	629,961
MEDICAL GENOMICS LAB	-	1,219,825	1,219,825
MEDICAL INTENSIVE CARE UNIT MD EXTENDERS	3,184,631	3,562,329	377,698
MEDICAL NURSING CONFERENCE	12,781	22,917	10,136
MEDICAL NURSING OFFICE	1,863,628	2,297,465	433,837
MEDICAL OFFICER OF THE DAY	312,480	308,640	(3,840)

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	2022 Approved Budget	2023 Proposed Budget	Difference
HOSPITAL EXPENSES (Continued)			
MEDICATION SERVICES-TKC	476,404	130,411	(345,993)
MICROBIOLOGY LABORATORY	5,879,428	6,615,886	736,458
MISCELLANEOUS	27,663,182	27,518,551	(144,631)
MOHS MICROGRAPHIC SURGERY CLINIC-THE KIRKLIN CLINIC	1,055,724	1,260,101	204,377
MUSIC THERAPY	540,499	518,351	(22,148)
NAVIGATION TEAM	12	-	(12)
NEONATOLOGY NURSE PRACTITIONERS	5,261	3,730	(1,531)
NEPHROLOGY CLINIC-THE KIRKLIN CLINIC	700,910	662,188	(38,722)
NEURO IMAGING	351	455	104
NEURO MD EXTENDERS	1,281,188	1,630,584	349,396
NEUROLOGY ADMINISTRATIVE OFFICE	965,751	1,195,281	229,530
NEUROLOGY ADVANCED PRACTICE PROVIDERS	1,430,037	1,638,828	208,791
NEUROLOGY CLINIC-THE KIRKLIN CLINIC	3,819,730	4,577,405	757,675
NEUROPSYCHOLOGY CLINIC	209,544	190,314	(19,230)
NEUROSCIENCE	71,489	77,080	5,591
NEUROSURGERY CLINIC-THE KIRKLIN CLINIC	1,259,824	1,480,019	220,195
NON-CAPITAL EQUIPMENT	55,587	23,421	(32,166)
NON-CAPITAL PROJECT EXPENSES	5,291,299	5,479,795	188,496
NORTH PAVILION 5TH & 7TH FLOOR OPERATING SUITE	128,501,540	138,219,344	9,717,804
NORTH PAVILION NEURO STROKE STEPDOWN UNIT	4,009,837	4,377,434	367,597
NORTH PAVILION PLANT OPERATIONS	9,667,823	10,784,163	1,116,340
NUCLEAR CARDIOLOGY-THE KIRKLIN CLINIC	1,784,579	1,686,429	(98,150)
NUCLEAR MEDICINE	8,990,309	8,358,047	(632,262)
NURSE STAFFING POOL-IRREGULAR EMPLOYEES	205,919	1,223,159	1,017,240
NURSE TRAINING	3,527,271	2,627,865	(899,406)
NURSING ADMINISTRATION-HIGHLANDS	1,045,828	1,198,965	153,137
NURSING CLINICAL-ACADEMIC PARTNERSHIP	158,021	165,102	7,081
NURSING CONTINUING EDUCATION	1,869	-	(1,869)
NURSING INFORMATICS	1,112,272	1,171,274	59,002
NURSING RECRUITMENT AND RETENTION	1,378,901	800,360	(578,541)
NURSING RESOURCES & SUPPORT SERVICES	3,879,971	4,617,787	737,816
NURSING STAFF DEVELOPMENT	13	82	69
NURSING STUDENT GRADUATE AIDS PROGRAM	-	144,166	144,166
OBSERVATION CLINICAL DECISION UNIT	32,005	757	(31,248)
OCCUPATIONAL THERAPY-HIGHLANDS	565,209	602,451	37,242
OESTEOPOROSIS CLINIC-THE KIRKLIN CLINIC	26,136	22,528	(3,608)
OFF CAMPUS UNIVERSITY HOSPITAL FACILITIES	650,167	762,559	112,392
OFFICE OF PATIENT EXPERIENCE AND ENGAGEMENT	-	3,190,595	3,190,595
ONCOLOGY CARE MODEL	668,496	246,402	(422,094)
ONCOLOGY NAVIGATORS	3,229,261	3,806,223	576,962
OPERATING ROOM HIGHLANDS	37,842,993	41,805,028	3,962,035
OPHTHALMOLOGY EXAM	4,062	6,659	2,597
ORAL/MAXILLOFACIAL SURGERY CLINIC-THE KIRKLIN CLINIC	1,544,840	1,754,767	209,927
ORTHOPEDIC MD EXTENDERS	99,382	120,407	21,025
ORTHOPEDIC SURGICAL CARE UNIT(OLD)	7,634	8,316	682
ORTHOPEDIC TRAUMA CLINIC-THE KIRKLIN CLINIC	973,734	1,068,907	95,173
OUTPATIENT CARE MANAGEMENT SERVICES	3,110,850	3,717,754	606,904
OUTPATIENT INFUSION PHARMACY SERVICES	3,138,727	4,144,691	1,005,964
OUTPATIENT LABORATORY	8,072,230	8,221,002	148,772
OUTPATIENT REHABILITATION SERVICES ADMINISTRATION	413,289	364,068	(49,221)
OUTPATIENT REHABILITATION THERAPY	2,816,512	2,502,291	(314,221)
OUTPATIENT REHABILITATIONS SERVICES-HIGHLANDS	-	701,719	701,719
PAIN MANAGEMENT-HIGHLANDS	2,309,357	2,384,014	74,657
PALLIATIVE CARE UNIT	1,680,459	2,258,413	577,954

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HOSPITAL EXPENSES (Continued)			
PALLIATIVE CARE UNIT ADVANCE PRACTICE PROVIDER	225,009	132,981	(92,028)
PALLIATIVE GYNECOLOGY/ONCOLOGY CLINIC-WOMENS INFANTS CENTER	-	9,420	9,420
PARKING DECK #4	-	53	53
PASTORAL CARE	1,800,169	2,300,142	499,973
PATIENT ACCESS	3,946,724	3,823,977	(122,747)
PATIENT ADVOCATES	453,762	479,450	25,688
PATIENT AND FAMILY CENTERED CARE	33,342	28,850	(4,492)
PATIENT EXPRESS HIGHLANDS(OLD)	416	-	(416)
PATIENT FINANCIAL SERVICE	8,129,948	7,396,749	(733,199)
PATIENT PLACEMENT	1,506,018	1,548,100	42,082
PATIENT RESOURCE LIBRARY-THE KIRKLIN CLINIC	13	286	273
PEDIATRIC ECHOCARDIOGRAPHY SERVICES	125,105	147,974	22,869
PERFORMANCE ENGINEERING-THE KIRKLIN CLINIC	382,326	388,126	5,800
PERIOPERATIVE ADMINISTRATION-HIGHLANDS	311,512	332,214	20,702
PERIOPERATIVE NURSING OFFICE	1,361,280	1,456,677	95,397
PERIOPERATIVE SUPPLEMENTAL STAFFING POOL	13,342	6,775	(6,567)
PERSONNEL SUPPORT SERVICES	313,189	329,286	16,097
PHARM CARE AMBULATORY	1,144	2,244	1,100
PHARM CARE COMPOUNDING	2,245	2,124	(121)
PHARMACY	114,580,721	115,339,722	759,001
PHARMACY ADMINISTRATION	4,745,574	4,680,981	(64,593)
PHARMACY CARE CPS	564	404	(160)
PHARMACY CARE INVENTORY	1,347	5,191	3,844
PHARMACY GRANT CLEARING ACCOUNT	903,503	1,210,774	307,271
PHARMACY INFORMATICS & REGULATORY AFFAIRS	2,478,302	2,416,480	(61,822)
PHARMACY RESIDENTS	499,561	570,861	71,300
PHARMACY SCHOLARSHIP AND EDUCATION	48,799	43,447	(5,352)
PHARMACY-HIGHLANDS	8,127,349	8,818,464	691,115
PHYSICAL THERAPY	4,845,141	5,317,465	472,324
PHYSICAL THERAPY-HIGHLANDS	795,346	689,280	(106,066)
PLANNING	2,783,798	3,063,871	280,073
PLANT OPERATIONS	4,715,756	4,797,569	81,813
PLANT OPERATIONS-HIGHLANDS	3,799,089	3,908,710	109,621
PLASTIC SURGERY CLINIC-THE KIRKLIN CLINIC	945,596	1,057,620	112,024
POLICIES & STANDARDS RESOURCES	621,361	650,964	29,603
POST DISCHARGE CLINIC	-	215,126	215,126
POST VISIT CALL CENTER	1,122,629	1,186,574	63,945
PRE-ANESTHESIA CLINIC-HIGHLANDS	893,875	885,428	(8,447)
PREOPERATIVE ASSESSMENT CLINIC-THE KIRKLIN CLINIC	332	226	(106)
PREOPERATIVE ASSESSMENT CONSULTATION AND TREATMENT CLINIC	1,771,813	2,131,254	359,441
PRIME CARE GENERAL INTERNAL MEDICINE CLINIC-THE KIRKLIN CLIN	401,887	384,642	(17,245)
PRIME CARE INTERNAL MEDICINE I CLINIC-THE KIRKLIN CLINIC	2,566,118	2,944,898	378,780
PRIME CARE INTERNAL MEDICINE II CLINIC-THE KIRKLIN CLINIC	1,353,456	1,339,500	(13,956)
PRIME CARE INTERNAL MEDICINE III CLINIC-THE KIRKLIN CLINIC	613,918	426,214	(187,704)
PROVIDER INTEGRATION	511,589	124,400	(387,189)
PROVIDING ACCESS TO HEALTHCARE CLINIC	433,827	533,195	99,368
PSYCHIATRIC ADVANCED PRACTICE PROVIDERS	529,024	291,321	(237,703)
PSYCHIATRIC NURSING ADMINISTRATION	1,630,337	1,927,862	297,525
PSYCHIATRIC NURSING OFFICE	326,460	392,345	65,885
PSYCHIATRIC SERVICES	1,361,031	1,406,357	45,326
PSYCHIATRY OBSERVATION ADMISSION HOLDING	2,344,583	2,609,435	264,852
PULMONARY CLINIC-THE KIRKLIN CLINIC	1,485,214	1,515,078	29,864
PULMONARY FUNCTION LAB-THE KIRKLIN CLINIC	921,339	792,557	(128,782)
QUALITY	576	384	(192)

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HOSPITAL EXPENSES (Continued)			
QUALITY ACADEMY	709,283	726,408	17,125
QUALITY AND PATIENT SAFETY	1,022,873	1,235,388	212,515
QUALITY RESOURCES(OLD)	6,657	-	(6,657)
QUARTERBACK TOWER 3RD FLOOR MEDICAL INTENSIVE CARE UNIT	9,302,512	10,263,975	961,463
QUARTERBACK TOWER 4TH FLOOR SURGICAL INTENSIVE CARE UNIT	6,932,573	7,665,223	732,650
QUARTERBACK TOWER 5TH FLOOR CARDIO INTENSIVE CARE UNIT	7,510,480	8,670,776	1,160,296
RADIATION ONCOLOGY	9,893,843	8,871,152	(1,022,691)
RADIOLOGY 3D LABORATORY	703,661	541,520	(162,141)
RADIOLOGY ADMINISTRATION HIGHLANDS	394,074	430,166	36,092
RADIOLOGY OPERATING ROOM SUPPORT	718,067	984,401	266,334
RADIOLOGY OPERATIONS-THE KIRKLIN CLINIC	295,979	365,761	69,782
RADIOLOGY RECEPTION-THE KIRKLIN CLINIC	472,122	519,562	47,440
RADIOLOGY RECORDS MANAGEMENT-THE KIRKLIN CLINIC	19	-	(19)
RADIOLOGY SCHEDULING-THE KIRKLIN CLINIC	496	496	-
RADIOLOGY-ADMINISTRATION	8,570,160	8,838,306	268,146
RADIOLOGY-COMPUTED TOMOGRAPHY	5,186,422	6,125,481	939,059
RADIOLOGY-COMPUTED TOMOGRAPHY-HIGHLANDS	1,079,289	1,387,624	308,335
RADIOLOGY-DIAGNOSTIC	4,500,963	5,323,285	822,322
RADIOLOGY-DIAGNOSTIC-HIGHLANDS	2,259,784	2,366,980	107,196
RADIOLOGY-MAGNETIC RESONANCE IMAGING	1,842,711	2,691,655	848,944
RADIOLOGY-MAGNETIC RESONANCE IMAGING-HIGHLANDS	926,468	1,033,783	107,315
RADIOLOGY-NUCLEAR MEDICINE-HIGHLANDS	136,499	126,185	(10,314)
RADIOLOGY-TRANSPORTATION	104,415	164,948	60,533
RADIOLOGY-ULTRASOUND	1,798,702	2,130,704	332,002
RADIOLOGY-ULTRASOUND-HIGHLANDS	664,884	732,884	68,000
RADIOLOGY-VASCULAR ACCESS-HIGHLANDS	-	321	321
REACHING FOR EXCELLENCE(OLD)	2,897,615	-	(2,897,615)
RECOVERY HIGHLANDS	1,577,299	2,094,320	517,021
REGIONAL ANESTHESIA	221,267	221,267	-
REHABILITATION SERVICES ADMINISTRATION	2,742,505	3,399,637	657,132
REHAV ADMISSION & CASE MANAGEMENT	1,148,666	1,149,238	572
REIMBURSEMENT	2,453,334	2,958,800	505,466
REPAIRS/MAINTENANCE-THE KIRKLIN CLINIC	1,750,509	1,694,991	(55,518)
RESIDENTS CLINIC-THE KIRKLIN CLINIC	246,899	249,866	2,967
RESOURCE MANAGEMENT CENTER	2,291,979	1,993,372	(298,607)
RESOURCE MANAGEMENT SERVICES-MOBILITY TECHNICIANS	497,998	594,805	96,807
RESOURCE MANAGEMENT SYSTEM	1,657,642	1,700,949	43,307
RESOURCE MANAGEMENT SYSTEMS-PATIENT OBSERVERS	1,969,583	2,079,645	110,062
RESOURCE UTILIZATION	525,217	603,365	78,148
RESPIRATORY CARE-HIGHLANDS	1,634,281	2,092,113	457,832
RESPIRATORY SERVICES	18,369,090	23,404,384	5,035,294
RESUSCITATION EDUCATION	-	(266)	(266)
REVENUE CYCLE	7,012	7,192	180
REVENUE CYCLE IMPROVEMENT	76,570	-	(76,570)
RHEUMATOLOGY CLINIC-JOHN WHITAKER BUILDING	521,366	533,838	12,472
RHEUMATOLOGY CLINIC-THE KIRKLIN CLINIC	1,033,679	1,339,961	306,282
RUSSELL AMBULATORY CENTER PLANT OPERATIONS	513,846	613,373	99,527
RUSSELL CLINIC	810,695	916,750	106,055
SALARY INCREASES	41,135,516	35,108,653	(6,026,863)
SAME DAY SURGERY HIGHLANDS	3,121,803	3,469,185	347,382
SECURITY TRANSFERS AND SPECIAL	42,161	3,078	(39,083)
SEIZURE MONITORING	2,350,584	3,549,479	1,198,895
SERIOUS ILLNESS ENABLING SERVICE PLATFORM & SUPPORTIVE CARE	311,173	358,206	47,033
SICKLE CELL CLINIC & INFUSION-RUSSELL AMBULATORY CENTER	3,794,577	5,302,189	1,507,612

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HOSPITAL EXPENSES (Continued)			
SIMULATION	2,141,814	2,837,875	696,061
SLEEP CENTER	1,660	1,638	(22)
SLEEP CENTER-HIGHLANDS	1,467,546	1,440,594	(26,952)
SOCIAL SERVICES(OLD)	16,643	-	(16,643)
SOCIAL SERVICES-HIGHLANDS	192	192	-
SOCIAL WORK-THE KIRKLIN CLINIC	-	6,725	6,725
SOUTH TRUST NOTE PAYABLE	-	44	44
SPACE RENTALS	517,084	1,300,654	783,570
SPAIN REHAB CENTER @ 3RD FLR CENTER FOR PSYCHIATRIC MEDICINE	2,321,987	2,822,628	500,641
SPAIN REHAB CENTER ADMINISTRATION	169,872	70,875	(98,997)
SPAIN REHABILITATION CENTER PLANT OPERATIONS	776,035	799,861	23,826
SPAIN REHABILITATION CENTER 3RD FLOOR	2,907,334	3,135,143	227,809
SPAIN REHABILITATION CENTER 4TH FLOOR	3,073,767	3,472,287	398,520
SPAIN REHABILITATION CENTER NURSING OFFICE	432,673	495,413	62,740
SPAIN REHABILITATION CENTER OCCUPATIONAL THERAPY	1,595,006	1,694,453	99,447
SPAIN REHABILITATION CENTER PHYSICAL THERAPY	1,667,045	1,588,537	(78,508)
SPAIN REHABILITATION CENTER SOCIAL SERVICES	3,403	-	(3,403)
SPAIN WALL 9TH FLR SOUTHWEST WING INFECTIOUS DISEASE GEN MED	4,983,526	5,415,414	431,888
SPAIN WALLACE 5TH FLOOR CENTRAL MONITORING	3,066,371	3,547,713	481,342
SPAIN WALLACE 5TH FLOOR NORTH WING PEDIATRIC CV SURGERY(OLD)	8	49	41
SPAIN WALLACE 5TH FLOOR SOUTH WING CARDIOVASCULAR SURGERY	3,825,485	4,396,157	570,672
SPAIN WALLACE 6TH FLOOR SOUTH WING-PULMONARY MEDICINE	4,977,599	5,444,458	466,859
SPAIN WALLACE 8TH FLOOR INPATIENT DIALYSIS	7,685,833	7,985,122	299,289
SPAIN WALLACE 8TH FLOOR NEUROVASCULAR LABORATORY	194,952	207,627	12,675
SPAIN WALLACE 8TH FLOOR NORTH WING GENERAL MEDICINE	3,311,988	3,532,455	220,467
SPAIN WALLACE 8TH FLOOR SOUTH CRITICAL CARE UNIT	6,321,493	7,186,440	864,947
SPAIN WALLACE 9TH FLOOR SOUTHWEST WING-JOEY ATKINS	130	-	(130)
SPAIN WALLACE PLANT OPERATIONS	3,510,053	3,576,314	66,261
SPECIAL CARE UNIT	3,055,322	3,258,662	203,340
SPECIAL PROCEDURE LABORATORY	2,573,278	2,917,265	343,987
SPEECH & HEARING	624,325	890,938	266,613
SPINAL CORD INJURY MODEL CENTERS OT/PT LEADERSHIP FORUM	374	370	(4)
STRUCTURAL HEART/VALVE CLINIC	1,168,503	1,331,559	163,056
SULLIVAN HEAD & NECK SURVIVORSHIP-TKC	-	256	256
SUPPLY CHAIN PERFORMANCE ANALYTICS	761,305	943,264	181,959
SUPPLY/DISTRIBUTION-THE KIRKLIN CLINIC	554,024	531,212	(22,812)
SUPPORT SERVICES-CENTRAL STERILE SUPPLY DEPARTMENT	7,566,159	8,047,272	481,113
SUPPORT SERVICES-COST OF GOODS SOLD	13,474,723	12,631,480	(843,243)
SUPPORT SERVICES-LINEN	1,291,546	176,505	(1,115,041)
SUPPORTIVE CARE CLINIC-THE KIRKLIN CLINIC	580,942	820,792	239,850
SURGERY CLINIC MANAGEMENT-THE KIRKLIN CLINIC	805,463	866,185	60,722
SURGICAL ADVANCED PRACTICE PROVIDERS	655,825	774,875	119,050
SURGICAL INTENSIVE CARE&POST ACUTE CARE UNITS TRANSPLANT APP	183,571	302,737	119,166
SURGICAL NURSING OFFICE	1,922,203	2,285,850	363,647
SURGICAL PATHOLOGY	4,120,103	4,278,564	158,461
TECHNOLOGY MANAGEMENT	3,756,725	2,078,071	(1,678,654)
TELEMEDICINE ACUTE CARE	1,992,597	2,402,980	410,383
TELEMEDICINE INTENSIVE CARE UNIT	12,867,340	11,467,679	(1,399,661)
THE KIRKLIN CLINIC SOUTH AT ACTON ROAD	330,199	323,620	(6,579)
TISSUE ACQUISITION	7,146,069	8,199,784	1,053,715
TOWNHOUSE	9	342	333
TRANSFERS TO OTHER FUNDS	1,330,478	835,921	(494,557)
TRANSPLANT ADMINISTRATION	2,826,677	3,096,110	269,433
TRANSPLANT CLINIC	974,993	1,041,843	66,850

University of Alabama at Birmingham

Budget Summary

University Hospital

	2022 Approved Budget	2023 Proposed Budget	Difference
HOSPITAL EXPENSES (Continued)			
TRANSPLANT INFORMATICS	546,717	457,512	(89,205)
TRANSPLANT SURGERY CLINIC-THE KIRKLIN CLINIC	-	272	272
TRAUMA BURN CONFERENCE	500	500	-
TRAUMA BURN INTENSIVE CARE UNIT MD EXTENDER ADV PRACTICE PRO	1,976,891	1,483,903	(492,988)
TRAUMA BURNS INTENSIVE CARE UNIT	9,070,966	10,760,646	1,689,680
TRAUMA BURNS NURSING	4,665,645	5,125,107	459,462
TRAUMA MD EXTENDERS	2,241,296	2,369,468	128,172
TRAUMA NURSING OUTREACH	30,145	41,517	11,372
TRAUMA RECOVERY UNIT	3,048,392	3,353,751	305,359
TRAVELER INTERNAL SUPPORT	-	1,859,761	1,859,761
TRITON HEALTH SYSTEM-HOOVER CLINIC	347,133	390,850	43,717
UAB CARE	1,299,710	1,313,597	13,887
UAB HIGHLANDS	633,427	408,922	(224,505)
UAB HIGHLANDS ADMINISTRATION	261,576	421,355	159,779
UAB INVERNESS	173,509	206,931	33,422
UED LABORATORY	2,547,629	2,443,469	(104,160)
ULTRASOUND-THE KIRKLIN CLINIC	1,117,724	1,235,805	118,081
URGENT CARE	367,567	545,130	177,563
UROGYNECOLOGY CLINIC-THE KIRKLIN CLINIC	574,563	872,701	298,138
UROLOGY CLINIC-THE KIRKLIN CLINIC	2,908,665	3,220,937	312,272
UTILIZATION MANAGEMENT	5,131,803	5,174,807	43,004
VASCULAR INTERVENTIONAL RADIOLOGY-TKC	152,497	169,385	16,888
VASCULAR LABORATORY-THE KIRKLIN CLINIC	793,851	885,411	91,560
VASCULAR SURGERY CLINIC-THE KIRKLIN CLINIC	510,336	502,168	(8,168)
VASCULARIZED COMPOSITE ALLOGRAFT TRANSPLANT PROGRAM	357,551	370,416	12,865
VENTRICULAR ASSIST DEVICES	4,037,945	4,831,959	794,014
VIVA MEDICARE	22,278,820	22,681,166	402,346
VOLUNTEER PROGRAM	155,487	188,797	33,310
WEST PAVILION 5TH FLOOR NORTH WING THORACIC SURGERY	3,148,329	3,721,229	572,900
WEST PAVILION 6TH FLOOR NEURO INTENSIVE CARE UNIT	12,901,245	14,547,405	1,646,160
WEST PAVILION 7TH FLOOR ENT-PLASTIC SURGERY-UROLOGY	4,506,142	5,058,551	552,409
WEST PAVILION 8TH FLOOR NEUROLOGY	3,738,337	4,283,830	545,493
WEST PAVILION 8TH FLOOR NEUROSURGERY	3,361,417	3,803,722	442,305
WEST PAVILION 9TH FLOOR CAMELLIA PAVILION	3,856,071	3,920,029	63,958
WEST PAVILION CONFERENCE CENTER	141,529	177,638	36,109
WEST PAVILION PLANT OPERATIONS	3,098,385	3,192,994	94,609
WHITAKER LAB	716,949	631,152	(85,797)
WOMEN & INFANTS CENTER - MOTHER BABY UNIT	7,998,018	9,480,219	1,482,201
WOMEN & INFANTS CENTER 2ND FLOOR CONTINUING CARE NURSERY	9,667,888	12,479,756	2,811,868
WOMEN & INFANTS CENTER 3RD FLOOR NEONATAL INTENSIVE CARE	20,816,913	23,081,596	2,264,683
WOMEN & INFANTS CENTER 7TH FLOOR GYNECOLOGY/ONCOLOGY	4,419,015	4,933,374	514,359
WOMEN & INFANTS CENTER 8TH FLOOR HIGH RISK OBSTETRICS	3,298,220	3,973,539	675,319
WOMEN AND INFANTS FACILITY PLANT OPERATIONS	3,262,175	3,716,583	454,408
WOMENS ADVANCED PRACTICE PROVIDERS	2,380,537	3,826,488	1,445,951
WOMENS SERVICES SUPPORT	1,359,162	1,670,192	311,030
WORKFORCE SATISFACTION	4,120	1,520	(2,600)
WOUND CARE CENTER	1,153,888	1,109,305	(44,583)
WOUND OSTOMY & CONTINENCE NURSING	1,966,365	2,530,258	563,893
WOUND SCHOLARS	17,193	-	(17,193)
Total HOSPITAL EXPENSES	2,493,619,221	2,793,174,093	299,554,872
Total Estimated Expenditures	2,493,619,221	2,793,174,093	299,554,872

University of Alabama at Birmingham

Budget Summary

Central & Institutional

	2022 Approved Budget	2023 Proposed Budget	Difference
Estimated Revenues			
TUITION	27,169,555	-	(27,169,555)
EXT SALES/SERVICE	135,234	135,234	-
INT SALES/SERVICES	55,116	55,116	-
INDIRECT COST RECOVERY	26,667,753	595,167	(26,072,586)
OTHER OPERATING REVENUE	31,800	31,800	-
CONTRA- REVENUE	23,779,312	-	(23,779,312)
STATE APPROPR	40,530,023	4,720,220	(35,809,803)
NONOPERATING REVENUES	80,265,120	206,065,023	125,799,903
Total: Estimated Revenues	198,633,913	211,602,560	12,968,647
Transfers In			
OTHER TRANSFER	40,509,763	42,102,880	1,593,117
Total: Transfers In	40,509,763	42,102,880	1,593,117
Total: Estimated Revenues and Transfers In:	239,143,676	253,705,440	14,561,764
Transfers Out			
DEBT SERVICE TRANSFER	241,189	362,499	121,310
OTHER TRANSFER	432,343	413,528	(18,815)
Total: Transfers Out	673,532	776,027	102,495
Estimated Expenditures (See Details Below)	238,470,144	252,929,413	14,459,269
Total: Estimated Expenditures and Transfers Out:	239,143,676	253,705,440	14,561,764
Contingency			
	-	-	-
PUBLIC SERVICE			
ASC STATE ACCOUNT	1,197,881	1,201,444	3,563
CHILD DEVELOPMENT CENTER-OPERATIONS	150,000	474,305	324,305
Total PUBLIC SERVICE	1,347,881	1,675,749	327,868
ACADEMIC SUPPORT--OTHER			
ABROMS-ENGELS INSTITUTE FOR VISUAL ARTS OPERATING	497,995	475,605	(22,390)
ELECTRONIC RESEARCH ADMINISTRATION	-	1,551,061	1,551,061
INDUSTRY ENGAGEMENT OFFICE OPERATIONS	246,097	294,627	48,530
INTEGRATED RESEARCH ADMINISTRATION PORTAL OFFICE--RBO	1,566,751	-	(1,566,751)
MINORITY FACULTY DEVELOPMENT-GRAD FELLOWSHIPS	171,491	171,491	-
MINORITY FACULTY DEVELOPMENT-UNDERGRAD SCHOLARSHIPS	66,000	66,000	-
OTHER RESEARCH SUPPORT ACTIVITIES	440,914	343,961	(96,953)
RESEARCH DEVELOPMENT OFFICE	387,550	322,050	(65,500)
RESEARCH INTEGRITY/RCR OFFICE	707,250	745,914	38,664
RESEARCH TECHNOLOGY & COMMUNICATION	-	92,516	92,516
UWIRC VPR RCM SUPPORT	4,743,376	4,743,376	-
VPRED PROJECT SUPPORT	88,249	62,441	(25,808)
Total ACADEMIC SUPPORT--OTHER	8,915,673	8,869,042	(46,631)
STUDENT SERVICES			
CAREER & PROFESSIONAL DEVELOPMENT	405,149	405,148	(1)
DISABILITY SUPPORT SERVICES	315,972	330,799	14,827
OFFICE OF STUDENT EXPERIENCE	257,866	276,309	18,443
OFFICE OF VICE PRESIDENT FOR STUDENT AFFAIRS	18,281,374	17,555,473	(725,901)
STUDENT ACCOUNTING SERVICES	606,493	631,824	25,331
UNIVERSITY RELATIONS ENROLLMENT COMMUNICATIONS	280,000	280,000	-
VETERANS SERVICES ADMINISTRATION	101,209	107,058	5,849
Total STUDENT SERVICES	20,248,063	19,586,611	(661,452)

University of Alabama at Birmingham

Budget Summary

Central & Institutional

	2022 Approved Budget	2023 Proposed Budget	Difference
INSTITUTIONAL SUPPORT			
ACCOUNTS PAYABLE	1,008,586	1,079,469	70,883
ADVANCEMENT COMMUNICATIONS	606,804	630,667	23,863
AHTLETICS STUDENT FEES	6,883,296	6,883,296	-
ALUMNI AFFAIRS	1,010,094	1,039,088	28,994
ANIMAL RESOURCES PROGRAM SUBSIDY TRANSFERS	3,463,498	3,077,601	(385,897)
ANIMAL RESOURCES PROGRAM SUPPORT	824,731	1,260,613	435,882
ANNUAL GIVING PHONATHON	638,057	622,997	(15,060)
ASSET MANAGEMENT	608,843	779,540	170,697
ASSOC VP FINANCIAL AFFAIRS	2,401,176	978,302	(1,422,874)
AUDIT FEES	1,300,000	1,355,200	55,200
BELL-WALLACE GYMNASIUM	150,664	115,429	(35,235)
BUDGET ADMINISTRATION	810,215	1,003,501	193,286
CAMPUS WATCH	8,392	8,392	-
CENTRAL STRATEGIC NEEDS FUNDING	5,936,692	1,500,000	(4,436,692)
CHANCELLOR'S OFFICE	10,093,877	10,943,271	849,394
CHIEF INFORMATION OFFICER	3,103,184	7,364,597	4,261,413
CONFLICT OF INTEREST BOARD	402,879	427,520	24,641
CONTROLLERS OFFICE	1,405,924	901,896	(504,028)
CRIME INSURANCE	1,100,000	1,100,000	-
CRIME PREVENTION OFFICE	81,909	98,527	16,618
DATA OPERATIONS AND BUSINESS TRANSFORMATIONS	629,360	647,835	18,475
DATA SECURITY	3,121,601	3,460,458	338,857
DIGITAL STRATEGY	2,932,939	3,276,209	343,270
DIGITAL STRATEGY--CRM	292,961	305,817	12,856
DIVERSITY EDUCATION	45,000	45,000	-
DIVERSITY PERSONNEL	30,649	30,649	-
EDUCATIONAL ASSISTANCE/NON-HOSPITAL	2,200,000	2,100,000	(100,000)
EMERGENCY MANAGEMENT OPERATIONS	431,614	434,827	3,213
EMPLOYEE RELATIONS	735,366	1,112,712	377,346
EMPLOYMENT	689,027	863,549	174,522
EMPLOYMENT ADVERTISING AND BACKGROUND EXPENSES	90,000	-	(90,000)
ENVIRONMENTAL HEALTH & SAFETY HOSPITAL	356,548	378,246	21,698
ENVIRONMENTAL HEALTH & SAFETY ADMINISTRATION	993,523	865,049	(128,474)
ENVIRONMENTAL HEALTH & SAFETY	1,228,482	1,280,075	51,593
ENVIRONMENTAL HEALTH & SAFETY RESEARCH	1,624,057	1,878,707	254,650
EQUAL OPPORTUNITY COMPLIANCE OFFICE	19,700	19,700	-
EXECUTIVE DIRECTOR FOR FINANCIAL AFFAIRS	859,126	755,028	(104,098)
EXTERNAL AFFAIRS	33,500	-	(33,500)
FACILITIES REAL ESTATE	-	210,996	210,996
FINANCIAL ACCOUNTING-GENERAL LEDGER	529,411	627,155	97,744
FINANCIAL ACCOUNTING-GRANTS	1,305,374	1,411,749	106,375
FINANCIAL AFFAIRS OPERATIONS CENTER	286,330	303,232	16,902
FINANCIAL AFFAIRS SUPPLIES	37,315	37,315	-
FINANCIAL SYSTEMS	-	1,004,714	1,004,714
GENERAL ADMINISTRATION ¹	21,183,637	18,119,049	(3,064,588)
HR SERVICE CENTER	71,812	79,170	7,358
HRM - BENEFITS	937,846	1,047,005	109,159
HRM - COMPENSATION	838,913	879,623	40,710
HRM - INFORMATION SERVICES	756,887	836,511	79,624
HRM CONSULTANTS	493,170	574,189	81,019
HRM PC AND NETWORK SUPPORT	354,976	(239,627)	(594,603)
IACUC VETERINARY REVIEW SUPPORT	234,082	314,437	80,355
INFORMATION TECHNOLOGY FEE	418,730	-	(418,730)
INSTIT REVIEW BOARD FOR HUMAN USE	2,568,112	2,592,895	24,783

University of Alabama at Birmingham

Budget Summary

Central & Institutional

	2022 Approved Budget	2023 Proposed Budget	Difference
INSTITUTIONAL SUPPORT (Continued)			
INSTITUTIONAL ANIMAL CARE AND USE COMMITTEE	663,403	678,436	15,033
INSTITUTIONAL CORE HOLDING ACCOUNT	1,144,229	1,144,229	-
INSTITUTIONAL EVENTS	465,886	482,941	17,055
INSTITUTIONAL LEGAL FEES	400,000	400,000	-
INSTITUTIONAL PROFESSIONAL/CONSULTING	800,000	800,000	-
INTERNET I	511,511	6,876,287	6,364,776
IT-RESEARCH COMPUTING	4,189,427	4,145,259	(44,168)
MAJOR FUND DEVELOPMENT	2,344,691	2,443,407	98,716
OCCUPATIONAL HEALTH	289,200	463,968	174,768
OFFICE OF PLANNED GIVING	225,642	232,576	6,934
OFFICE OF THE CHIEF HUMAN RESOURCES OFFICER	1,017,844	1,008,195	(9,649)
PAYROLL SERVICES	2,414,293	2,430,124	15,831
PHYSICAL SECURITY	1,049,691	1,211,039	161,348
POST OFFICE	617,474	646,038	28,564
PRESIDENT'S OFFICE	2,068,071	2,141,511	73,440
PROCUREMENT	321,046	250,219	(70,827)
PUBLIC RELATIONS	1,660,948	1,547,296	(113,652)
REAL ESTATE OPERATING	202,015	-	(202,015)
RECORDS ADMINISTRATION	545,577	611,681	66,104
RESEARCH & GRANTS ADMINISTRATION	4,560,858	4,758,341	197,483
RESEARCH COMPLIANCE OFFICE	1,157,988	1,186,941	28,953
RESEARCH SAFETY COMMITTEES	466,861	491,147	24,286
SHIPPING AND RECEIVING	319,033	342,075	23,042
STAFF COUNCIL	10,000	10,000	-
SURPLUS WAREHOUSE	352,537	327,761	(24,776)
SYSTEM OFFICE VIDEO	1,510,203	4,594,786	3,084,583
TECHNOLOGY SERVICES	1,611,913	4,708,247	3,096,334
THE UNIVERSITY COMPUTER CENTER	10,472,415	9,677,508	(794,907)
TUCC-DEPARTMENTAL AD HOC COMPUTING SUPPORT	810,269	778,817	(31,452)
TUCC-RESEARCH ADMINISTRATIVE COMPUTING	750,766	784,467	33,701
UAB MAGAZINE	100,000	100,000	-
UAB SOCIAL STRATEGY	12,500	12,500	-
UNIVERSITY ADVANCEMENT ADMINISTRATION	1,635,657	1,702,948	67,291
UNIVERSITY CONTRACTS	-	486,451	486,451
UNIVERSITY DEVELOPMENT	2,120,377	2,147,788	27,411
UNIVERSITY POLICE	9,481,222	10,841,912	1,360,690
UNIVERSITY PURCHASING	825,696	880,944	55,248
UNIVERSITY RELATIONS	633,138	527,242	(105,896)
VICE PRESIDENT FOR EQUITY AND DIVERSITY	1,449,235	1,527,006	77,771
VICE PRESIDENT FOR RESEARCH	1,370,482	1,472,321	101,839
VP E&D STRATEGIC PLAN - DIVERSITY ACTIVITIES	40,000	40,000	-
VP E&D STRATEGIC PLAN - MINORITY STUDENT PROGRAMS	105,000	105,000	-
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	2,918,544	2,982,981	64,437
VP IT INSTRUCTIONAL TECHNOLOGY	875,361	803,205	(72,156)
WBHM RADIO STATION	250,000	250,000	-
WEB ACCESSIBILITY	174,859	176,832	1,973
WH OPERATING	120,001	41,230	(78,771)
Total INSTITUTIONAL SUPPORT	153,308,482	165,767,586	12,459,104

University of Alabama at Birmingham

Budget Summary

Central & Institutional

	2022 Approved Budget	2023 Proposed Budget	Difference
OPER & MAINT OF PLANT--OTHER			
ADMINISTRATION BUILDING	29,808	26,318	(3,490)
AVP PLANNING, DESIGN, & CONSTRUCTION	616,672	837,790	221,118
BUILDING SERVICES EQUIPMENT PURCHASE & REPAIR	99,312	99,312	-
BUILDING SERVICES OPERATING	10,064,253	10,899,486	835,233
BUILDING SERVICES WOODWARD HOUSE OPERATING	78,050	82,857	4,807
CAMPUS SERVICES	579,248	587,933	8,685
CORRECTIVE MAINTENANCE	340,036	556,036	216,000
DEFERRED MAINTENANCE	3,000,000	3,000,000	-
DISPATCH OPERATING	265,737	276,177	10,440
ELEVATOR MAINTENANCE UNIVERSITY	849,502	864,870	15,368
FACILITIES ADMINISTRATION AND ENVIRONMENTAL HEALTH AND SAFET	256,479	217,941	(38,538)
FACILITIES COMMUNICATION	243,318	183,791	(59,527)
FACILITIES FINANCIAL MANAGEMENT	810,518	793,706	(16,812)
FACILITIES HUMAN RESOURCES	332,031	275,702	(56,329)
FACILITIES INFORMATION TECHNOLOGY	898,825	939,966	41,141
FACILITIES PREVENTATIVE MAINTENANCE ACCOUNT	510,000	510,000	-
FACILITIES PROFESSIONAL DEVELOPMENT	137,300	137,300	-
FACILITIES STRATEGIC INITIATIVES	2,436,202	2,382,293	(53,909)
FAOHS OPERATIONS OPERATING	405,968	332,963	(73,005)
FOUNDATIONS	1,977,104	2,039,477	62,373
FOUNDATIONS - ATHLETICS VENUES	478,299	561,745	83,446
MAINTENANCE-CAMPUS	9,979,384	10,296,951	317,567
MAINTENANCE-HOSPITAL	10,190,860	10,665,192	474,332
OFFICE OF CHIEF FACILITIES OFFICER	2,218,954	2,327,154	108,200
OFFICE OF FACILITIES MANAGEMENT	144,797	145,474	677
OFFICE OF THE AVP FACILITIES ADMINISTRATION	287,868	299,056	11,188
PROPERTY INSURANCE	2,760,714	3,000,000	239,286
SEBLAB UTILITIES	571,310	581,610	10,300
SUSTAINABILITY PROJECTS	302,943	356,178	53,235
TECHNOLOGY REPLACEMENT AND UPGRADES	213,237	213,237	-
UAB RECYCLING OPERATIONS	301,866	315,460	13,594
Total OPER & MAINT OF PLANT--OTHER	51,380,595	53,805,975	2,425,380
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	3,269,450	3,224,450	(45,000)
Total OPER & MAINT OF PLANT--UTILITIES	3,269,450	3,224,450	(45,000)
Total Estimated Expenditures	238,470,144	252,929,413	14,459,269

¹Revised budget used here due to rounding error in original budget

University of Alabama at Birmingham

Budget Summary

Intercollegiate Athletics

	2022 Approved Budget	2023 Proposed Budget	Difference
Estimated Revenues			
GIFTS	-	2,000,000	2,000,000
OTHER EXTERNAL SALES/SERVICES	1,348,000	1,530,000	182,000
OTHER REVENUE	4,875,250	3,520,965	(1,354,285)
TICKET SALES	1,800,000	2,286,363	486,363
Total: Estimated Revenues	8,023,250	9,337,328	1,314,078
Transfers In			
OTHER TRANSFER	26,372,195	29,652,305	3,280,110
Total: Transfers In	26,372,195	29,652,305	3,280,110
Total: Estimated Revenues and Transfers In:	34,395,445	38,989,633	4,594,188
Transfers Out			
DEBT SERVICE TRANSFER	1,002,059	998,717	(3,342)
OTHER TRANSFER	7,634,626	7,376,615	(258,011)
PLANT TRANSFER	72,500	72,500	-
Total: Transfers Out	8,709,185	8,447,832	(261,353)
Estimated Expenditures (See Details Below)	25,686,260	30,386,497	4,700,237
Total: Estimated Expenditures and Transfers Out:	34,395,445	38,834,329	4,438,884
Contingency	-	155,304	155,304
ATHLETICS EXPENSES			
ATHLETIC ADMINISTRATION	3,408,950	3,370,917	(38,033)
ATHLETIC COMPLIANCE DEPARTMENT	172,847	181,134	8,287
ATHLETIC EQUIPMENT DEPARTMENT	177,935	253,550	75,615
ATHLETIC FACILITIES AND OPERATIONS DEPARTMENT	539,427	490,812	(48,615)
ATHLETIC MARKETING AND PROMOTIONS	752,729	757,797	5,068
ATHLETIC STRENGTH AND CONDITIONING DEPARTMENT	1,050,136	1,103,895	53,759
ATHLETIC TICKET OFFICE	491,180	593,390	102,210
ATHLETICS CREATIVE SERVICES	201,740	247,283	45,543
ATHLETICS TEAM SUPPORT	25,974	29,721	3,747
ATHLETICS TITLE IX INITIATIVES	11,000	11,000	-
CHEER/DANCE CAMP	100,000	100,000	-
CHEER/DANCE OPERATING	143,233	186,818	43,585
CUSA TOURNAMENT-WOMEN'S TRACK	25,500	25,500	-
FOOTBALL COACHING TRANSITION ACCOUNT	-	783,783	783,783
FOOTBALL EQUIPMENT OPERATIONS	333,068	267,000	(66,068)
FOOTBALL GAMEDAY	425,857	1,050,000	624,143
FOOTBALL VIDEO	155,396	159,703	4,307
MENS BASEBALL	1,204,323	1,299,080	94,757
MEN'S BASEBALL - RECRUITING	40,000	40,000	-
MEN'S BASKETBALL	2,970,266	4,046,451	1,076,185
MEN'S BASKETBALL - RECRUITING	125,000	95,000	(30,000)
MEN'S BASKETBALL COACHING TRANSITION ACCOUNT	154,319	-	(154,319)
MENS FOOTBALL	8,148,181	9,865,337	1,717,156
MEN'S FOOTBALL - RECRUITING	235,000	235,000	-
MEN'S GOLF	423,683	424,975	1,292
MEN'S GOLF - RECRUITING	14,900	14,900	-
MENS SOCCER	875,099	861,517	(13,582)
MEN'S SOCCER - RECRUITING	32,790	32,790	-
MENS SPORTS POSTSEASON	145,000	145,000	-
MENS TENNIS	321,178	340,743	19,565
MEN'S TENNIS - RECRUITING	6,000	6,000	-

University of Alabama at Birmingham

Budget Summary

Intercollegiate Athletics

	2022 Approved Budget	2023 Proposed Budget	Difference
ATHLETICS EXPENSES (Continued)			
RIFLE TEAM	255,530	255,838	308
RIFLE-RECRUITING	4,000	4,000	-
SPORTS INFORMATION DIRECTOR	373,082	421,332	48,250
SPORTS STUDENT SERVICE FEES	(6,883,296)	(6,793,248)	90,048
TRAINER ATHLETIC DEPT.	1,492,584	1,580,506	87,922
WOMEN BASKETBALL	1,828,006	1,853,891	25,885
WOMEN'S BASKETBALL - RECRUITING	80,000	80,000	-
WOMEN'S BEACH VOLLEYBALL	436,499	441,421	4,922
WOMEN'S BEACH VOLLEYBALL - RECRUITING	14,175	14,175	-
WOMEN'S BOWLING	323,664	322,639	(1,025)
WOMEN'S BOWLING - RECRUITING	8,000	8,000	-
WOMENS GOLF	432,408	428,727	(3,681)
WOMEN'S GOLF - RECRUITING	16,250	16,250	-
WOMEN'S SOCCER	925,787	939,037	13,250
WOMEN'S SOCCER - RECRUITING	43,000	43,000	-
WOMEN'S SOFTBALL	935,108	1,005,887	70,779
WOMEN'S SOFTBALL - RECRUITING	34,000	34,000	-
WOMENS SPORTS POSTSEASON	145,000	145,000	-
WOMENS TENNIS	462,447	483,069	20,622
WOMEN'S TENNIS - RECRUITING	8,000	8,000	-
WOMENS TRACK XC	1,125,212	1,134,347	9,135
WOMEN'S TRACK XC-RECRUITING	24,600	24,600	-
WOMENS VOLLEYBALL	852,743	878,180	25,437
WOMEN'S VOLLEYBALL - RECRUITING	38,750	38,750	-
Total Estimated Expenditures	25,686,260	30,386,497	4,700,237