

UAB THE UNIVERSITY OF
ALABAMA AT BIRMINGHAM
FY 2023-2024 Operating Budget

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University of Alabama at Birmingham

Budget Summary

Fiscal Year 2024

	2024 Revenues & Transfers In	2024 Expenditures & Transfers Out	Contingency
Schools and Division:			
Academic Health Center Joint Departments	65,096,568	63,325,033	1,771,535
College of Arts & Sciences	135,606,457	134,804,045	802,412
Collat School of Business	41,496,826	41,494,031	2,795
School of Dentistry	41,143,783	40,741,554	402,229
School of Education	23,294,972	23,294,972	-
School of Engineering	27,295,980	27,250,957	45,023
School of Health Professions	65,524,154	64,602,525	921,629
School of Medicine	220,366,169	218,162,507	2,203,662
School of Medicine - Huntsville	26,476,810	25,364,114	1,112,696
School of Nursing	71,061,910	70,518,368	543,542
School of Optometry	19,193,691	19,193,691	-
School of Public Health	36,690,301	36,686,636	3,665
Office of the Provost	85,687,123	83,977,705	1,709,418
UAB Libraries	15,354,656	15,354,656	-
Graduate School	8,808,726	8,808,726	-
Honors College	2,386,914	2,386,914	-
Health System Administration	19,820,278	19,820,278	-
University Hospital	3,565,087,458	3,224,505,729	340,581,729
Central & Institutional	257,974,736	257,974,736	-
Intercollegiate Athletics	39,887,665	39,858,447	29,218
	4,768,255,177	4,418,125,624	350,129,553

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

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	6,179,929	5,778,302	(401,627)
INDIRECT COST RECOVERY	19,489,026	24,989,026	5,500,000
CONTRA- REVENUE	(150)	100	250
STATE APPROPR	24,832,499	23,669,140	(1,163,359)
Total: Estimated Revenues	50,501,304	54,436,568	3,935,264
Transfers In			
OTHER TRANSFER	11,781,885	10,660,000	(1,121,885)
Total: Transfers In	11,781,885	10,660,000	(1,121,885)
Total: Estimated Revenues and Transfers In:	62,283,189	65,096,568	2,813,379
Transfers Out			
OTHER TRANSFER	2,214,909	2,607,521	392,612
Total: Transfers Out	2,214,909	2,607,521	392,612
Estimated Expenditures (See Details Below)	59,438,465	60,717,512	1,279,047
Total: Estimated Expenditures and Transfers Out:	61,653,374	63,325,033	1,671,659
Contingency	629,815	1,771,535	1,141,720
INSTRUCTION			
BIOCHEMISTRY & MOLECULAR GENETICS	2,777,653	2,563,282	(214,371)
BIOCHEMISTRY & MOLECULAR GENETICS SEMINAR/LECTURE PROGRAM	8,740	20,000	11,260
BIOMEDICAL ENGINEERING	1,147,697	1,004,798	(142,899)
CELL, DEVELOPMENTAL & INTEGRATIVE BIOLOGY STATE ACCOUNT	5,069,026	5,112,229	43,203
CLINICAL PHARMACOLOGY	127,019	191,392	64,373
DEPARTMENT OF GENETICS	836,480	747,308	(89,172)
DEPARTMENT OF GENETICS RESEARCH	1,044,525	1,063,365	18,840
DIVISION OF MOLECULAR AND CELLULAR PATHOLOGY	3,291,617	3,149,287	(142,330)
MICROBIOLOGY	3,817,550	3,961,973	144,423
NEUROBIOLOGY DEPARTMENT	2,083,997	1,925,553	(158,444)
PHARMACOLOGY	2,032,170	2,587,764	555,594
Total INSTRUCTION	22,236,474	22,326,951	90,477
PUBLIC SERVICE			
CIVITAN/SPARKS CLINICS MENTAL HEALTH	1,793,626	1,793,627	1
Total PUBLIC SERVICE	1,793,626	1,793,627	1
ACADEMIC SUPPORT--OTHER			
BIOCHEMISTRY & MOLECULAR GENETICS PROJECT SUPPORT	150,000	50,000	(100,000)
BIOMEDICAL ENGINEERING PROJECT SUPPORT (VCS)	115,565	126,681	11,116
BIOMEDICAL INFORMATICS STATE ACCOUNT	-	1,500,000	1,500,000
BMG NETWORK	11,698	20,000	8,302
CELL, DEVELOPMENTAL & INTEGRATIVE BIOLOGY (CDIB) VCS	286,305	400,000	113,695
CIVITAN CENTER	212,923	-	(212,923)
JOINT DEPT RCM ASSESSMENT	25,447,189	25,630,770	183,581
MICROBIOLOGY DEVELOPMENT-ORIHUELA	31,000	-	(31,000)
NEUROBIOLOGY PROJECT SUPPORT	211,502	211,755	253
NEUROBIOLOGY- STRATEGIC INVESTMENT FUND	100,000	50,000	(50,000)
PATHOLOGY CHAIRMANS OFFICE PROJECT SUPPORT	580,555	612,061	31,506
PHARMACOLOGY PROJECT SUPPORT	87,301	7,439	(79,862)
RESEARCH PROJECT SUPPORT CLINICAL PHARMACOLOGY	60,693	31,372	(29,321)
Total ACADEMIC SUPPORT--OTHER	27,294,731	28,640,078	1,345,347

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Budget Summary

Academic Health Center Joint Departments

	2023 Approved Budget	2024 Proposed Budget	Difference
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	-	2,500	2,500
Total INSTITUTIONAL SUPPORT	-	2,500	2,500
OPER & MAINT OF PLANT--OTHER			
INCINERATOR SERVICES MEDICAL CENTER JOINT DEPT.	65,000	80,000	15,000
Total OPER & MAINT OF PLANT--OTHER	65,000	80,000	15,000
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	8,048,634	7,874,356	(174,278)
Total OPER & MAINT OF PLANT--UTILITIES	8,048,634	7,874,356	(174,278)
Total Estimated Expenditures	59,438,465	60,717,512	1,279,047

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Budget Summary

College of Arts & Sciences

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	109,083,294	112,184,033	3,100,739
INDIRECT COST RECOVERY	3,048,568	5,000,000	1,951,432
CONTRA- REVENUE	(2,500)	(41,500)	(39,000)
STATE APPROPR	34,010,978	18,427,554	(15,583,424)
Total: Estimated Revenues	146,140,340	135,570,087	(10,570,253)
Transfers In			
OTHER TRANSFER	209,559	36,370	(173,189)
Total: Transfers In	209,559	36,370	(173,189)
Total: Estimated Revenues and Transfers In:	146,349,899	135,606,457	(10,743,442)
Transfers Out			
DEBT SERVICE TRANSFER	3,552,798	3,115,901	(436,897)
OTHER TRANSFER	13,942,722	14,769,094	826,372
Total: Transfers Out	17,495,520	17,884,995	389,475
Estimated Expenditures (See Details Below)	128,754,378	116,919,050	(11,835,328)
Total: Estimated Expenditures and Transfers Out:	146,249,898	134,804,045	(11,445,853)
Contingency	100,001	802,412	702,411
INSTRUCTION			
AFRICAN AMERICAN STUDIES OPERATING EXPENSES	334,412	136,320	(198,092)
ANTHROPOLOGY	1,369,320	1,262,904	(106,416)
ART	2,133,524	1,803,499	(330,025)
BIOLOGY	5,227,361	4,934,084	(293,277)
CAS INSTRUCTION	2,407,394	3,801,463	1,394,069
CAS INSTRUCTIONAL TECHNOLOGY OPERATING EXPENSES	27,000	27,000	-
CAS SUMMER	4,185,085	4,268,816	83,731
CHEMISTRY	3,893,100	4,124,837	231,737
COMMUNICATION STUDIES	1,866,476	1,500,200	(366,276)
COMP & INFO SCIENCES	2,695,698	2,803,246	107,548
ENGLISH	3,745,903	3,714,867	(31,036)
HISTORY	1,937,136	1,741,567	(195,569)
JUSTICE SCIENCES	2,269,785	2,434,881	165,096
MATHEMATICS	4,318,077	4,684,556	366,479
MUSIC	2,765,307	2,565,067	(200,240)
PHILOSOPHY	1,374,900	1,217,481	(157,419)
PHYSICS	3,194,605	3,309,528	114,923
POLITICAL SCIENCE AND PUBLIC ADMINISTRATION	2,091,982	2,085,444	(6,538)
PSYCHOLOGY	4,469,173	3,810,795	(658,378)
SOCIAL WORK	1,653,084	1,388,842	(264,242)
SOCIOLOGY	2,319,305	2,103,492	(215,813)
THEATRE	2,177,083	2,065,221	(111,862)
WORLD LANGUAGES	1,768,087	1,571,474	(196,613)
Total INSTRUCTION	58,223,797	57,355,584	(868,213)
RESEARCH			
CAS RESEARCH	732,939	675,414	(57,525)
Total RESEARCH	732,939	675,414	(57,525)

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Budget Summary

College of Arts & Sciences

	2023 Approved Budget	2024 Proposed Budget	Difference
ACADEMIC SUPPORT--OTHER			
ARTS&SCIENCES DEAN'S OFFICE GENERAL OPERATING EXPENSE ACCT	1,370,149	1,745,133	374,984
CAS COMMUNICATIONS OPERATING EXPENSES	554,534	543,597	(10,937)
CAS DEAN'S OFFICE	3,605,000	3,622,366	17,366
CAS DEVELOPMENT OPERATING EXPENSES	290,591	276,209	(14,382)
CAS IT OPERATIONS	590,000	1,353,131	763,131
CAS RCM ASSESSMENT	59,199,197	46,495,972	(12,703,225)
Total ACADEMIC SUPPORT--OTHER	65,609,471	54,036,408	(11,573,063)
STUDENT SERVICES			
ADVISING	1,595,826	1,762,838	167,012
CAS STUDENT RECRUITMENT & RETENTION OPERATING EXPENSES	92,345	88,806	(3,539)
Total STUDENT SERVICES	1,688,171	1,851,644	163,473
OPER & MAINT OF PLANT--UTILITIES			
CAS UTILITIES	2,500,000	3,000,000	500,000
Total OPER & MAINT OF PLANT--UTILITIES	2,500,000	3,000,000	500,000
Total Estimated Expenditures	128,754,378	116,919,050	(11,835,328)

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Budget Summary

Collat School of Business

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	34,567,366	31,728,323	(2,839,043)
INDIRECT COST RECOVERY	5,763	20,769	15,006
STATE APPROPR	13,557,133	9,658,820	(3,898,313)
Total: Estimated Revenues	48,130,262	41,407,912	(6,722,350)
Transfers In			
OTHER TRANSFER	84,337	88,914	4,577
Total: Transfers In	84,337	88,914	4,577
Total: Estimated Revenues and Transfers In:	48,214,599	41,496,826	(6,717,773)
Transfers Out			
DEBT SERVICE TRANSFER	606,665	607,543	878
Total: Transfers Out	606,665	607,543	878
Estimated Expenditures (See Details Below)	46,999,140	40,886,488	(6,112,652)
Total: Estimated Expenditures and Transfers Out:	47,605,805	41,494,031	(6,111,774)
Contingency	608,794	2,795	(605,999)
INSTRUCTION			
ACCOUNTING & FINANCE	5,413,811	5,310,429	(103,382)
CSOB INNOVATION & ENTREPRENEURSHIP	216,617	296,871	80,254
INSTITUTE FOR FINANCIAL LITERACY	132,571	4,073	(128,498)
MANAGEMENT, INFO SYS & QUANT METHODS	5,804,061	5,538,425	(265,636)
MARKETING, IND DISTR & ECONOMICS	4,537,787	4,146,288	(391,499)
SCHOOL OF BUSINESS - INSTRUCTION	132,330	60,004	(72,326)
SCHOOL OF BUSINESS - SUMMER SCHOOL	1,578,649	675,088	(903,561)
Total INSTRUCTION	17,815,826	16,031,178	(1,784,648)
ACADEMIC SUPPORT--OTHER			
BUS-CAREER SERVICES	342,396	353,534	11,138
DEVELOPMENT OFFICE	278,118	298,989	20,871
SCH BUS RCM ASSESSMENT	22,907,180	19,363,329	(3,543,851)
SCHOOL OF BUSINESS - ACADEMIC SUPPORT	4,156,305	3,228,196	(928,109)
SCHOOL OF BUSINESS - PC LAB CLUSTER	234,735	231,411	(3,324)
SCHOOL OF BUSINESS-RECRUITING OFFICE	104,007	174,260	70,253
Total ACADEMIC SUPPORT--OTHER	28,022,741	23,649,719	(4,373,022)
STUDENT SERVICES			
GRADUATE PROGRAMS	159,457	47,705	(111,752)
Total STUDENT SERVICES	159,457	47,705	(111,752)
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	612,548	742,095	129,547
Total INSTITUTIONAL SUPPORT	612,548	742,095	129,547
OPER & MAINT OF PLANT--UTILITIES			
SCHOOL OF BUSINESS UTILITIES	388,568	415,791	27,223
Total OPER & MAINT OF PLANT--UTILITIES	388,568	415,791	27,223
Total Estimated Expenditures	46,999,140	40,886,488	(6,112,652)

University of Alabama at Birmingham

Budget Summary

School of Dentistry

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	17,053,870	19,142,400	2,088,530
EXT SALES/SERVICE	10,876,921	11,670,728	793,807
INDIRECT COST RECOVERY	604,886	706,820	101,934
OTHER OPERATING REVENUE	66,697	71,390	4,693
STATE APPROPR	9,191,389	8,631,572	(559,817)
Total: Estimated Revenues	37,793,763	40,222,910	2,429,147
Transfers In			
OTHER TRANSFER	190,104	190,104	-
PLANT TRANSFER	729,727	730,769	1,042
Total: Transfers In	919,831	920,873	1,042
Total: Estimated Revenues and Transfers In:	38,713,594	41,143,783	2,430,189
Transfers Out			
OTHER TRANSFER	432,980	462,830	29,850
Total: Transfers Out	432,980	462,830	29,850
Estimated Expenditures (See Details Below)	37,902,672	40,278,724	2,376,052
Total: Estimated Expenditures and Transfers Out:	38,335,652	40,741,554	2,405,902
Contingency	377,942	402,229	24,287
INSTRUCTION			
BEHAVIORAL & POPULATION SCIENCES	998,456	1,004,521	6,065
BIOMATERIALS	163,339	162,933	(406)
CLINICAL & COMMUNITY SCIENCES	444,180	439,165	(5,015)
DENTAL STUDENT TRAVEL	3,600	3,600	-
DEPARTMENT OF ENDODONTICS	1,041,998	1,289,439	247,441
GENERAL DENTISTRY	3,430,734	3,904,490	473,756
INTERNATIONAL DENTISTRY PROGRAM	258,818	122,836	(135,982)
ORAL SURGERY	1,533,597	1,572,713	39,116
ORTHODONTICS	1,564,798	1,662,736	97,938
PEDIATRIC DENTISTRY	1,455,749	1,483,200	27,451
PERIODONTOLOGY	1,684,766	1,705,092	20,326
PERIODONTOLOGY - CLINICAL DENTISTRY	483,444	528,150	44,706
POSTDOCTORAL GENERAL DENTISITY	777,908	789,398	11,490
PROSTHODONTICS	2,420,145	2,446,023	25,878
RESTORATIVE SCIENCES	990,273	1,258,187	267,914
SOD ADMINISTRATIVE ACCOUNT	1,643,148	1,389,805	(253,343)
Total INSTRUCTION	18,894,953	19,762,288	867,335
PUBLIC SERVICE			
CLINIC OVERHEAD	161,263	249,263	88,000
CLINIC OVERHEAD FOR HEALTH INFORMATION & BUSINESS SYSTEMS	425,300	455,619	30,319
CLINICAL AFFAIRS	421,017	503,116	82,099
DEPT OF ORTHODONTICS - CLINICAL DENTISTRY	128,097	116,612	(11,485)
DOTHAN CLINICAL DENTISTRY	-	204,290	204,290
DOTHAN GENERAL DENTISTRY	-	557,968	557,968
ENDODONTICS - CLINICAL DENTISTRY	74,985	86,493	11,508
GENERAL DENTAL RESIDENCY CLINICAL DENTISTRY	218,820	227,130	8,310
HEALTH INFORMATION & BUSINESS SYSTEMS	1,478,225	1,389,846	(88,379)
MAXILLOFACIAL PROSTHETICS CLINICAL DENTISTRY	27,500	21,260	(6,240)
ORAL & MAXILLOFACIAL SURGERY - CLINICAL DENTISTRY	273,268	287,773	14,505

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Budget Summary

School of Dentistry

	2023 Approved Budget	2024 Proposed Budget	Difference
PUBLIC SERVICE (Continued)			
PEDIATRIC DENTISTRY - CLINICAL DENTISTRY	36,834	32,530	(4,304)
PROSTHODONTICS-CLINICAL DENTISTRY	555,482	510,237	(45,245)
RESTORATIVE SCIENCES-CLINICAL DENTISTRY	1,422,335	1,535,066	112,731
WELLNESS PROGRAM CLINICAL DENTISTRY	4,252	2,740	(1,512)
Total PUBLIC SERVICE	5,227,378	6,179,943	952,565
ACADEMIC SUPPORT--OTHER			
CLINICAL & COMMUNITY SCIENCES PROJECT SUPPORT	181,751	184,102	2,351
DEAN'S OFFICE	2,037,024	1,920,335	(116,689)
DENTISTRY STUDENT, ALUMNI, AND EXTERNAL AFFAIRS	365,961	388,573	22,612
INSTITUTE OF ORAL HEALTH RESEARCH	-	506,799	506,799
SOD ALUMNI OFFICE	118,972	129,781	10,809
SOD DEVELOPMENT OFFICE	557,644	572,460	14,816
SOD INFORMATION TECHNOLOGY SERVICES	-	10,000	10,000
SOD RCM ASSESSMENT	7,933,869	8,013,936	80,067
WELLNESS PROGRAM	77,789	79,362	1,573
Total ACADEMIC SUPPORT--OTHER	11,273,010	11,805,348	532,338
INSTITUTIONAL SUPPORT			
DENTAL CLINIC BAD DEBT	326,308	350,122	23,814
Total INSTITUTIONAL SUPPORT	326,308	350,122	23,814
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,678,899	1,678,899	-
Total OPER & MAINT OF PLANT--UTILITIES	1,678,899	1,678,899	-
SCHOLARSHIPS & FELLOWSHIPS			
GRADUATE SCHOOL STIPENDS	32,624	32,624	-
SOD STAR STUDENT SCHOLARSHIP	469,500	469,500	-
Total SCHOLARSHIPS & FELLOWSHIPS	502,124	502,124	-
Total Estimated Expenditures	37,902,672	40,278,724	2,376,052

University of Alabama at Birmingham

Budget Summary

School of Education

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	15,014,141	13,460,913	(1,553,228)
INDIRECT COST RECOVERY	280,397	264,191	(16,206)
STATE APPROPR	10,052,521	8,640,668	(1,411,853)
Total: Estimated Revenues	25,347,059	22,365,772	(2,981,287)
Transfers In			
OTHER TRANSFER	-	128,440	128,440
PLANT TRANSFER	-	800,760	800,760
Total: Transfers In	-	929,200	929,200
Total: Estimated Revenues and Transfers In:	25,347,059	23,294,972	(2,052,087)
Transfers Out			
DEBT SERVICE TRANSFER	215,689	257,065	41,376
OTHER TRANSFER	499,965	294,620	(205,345)
Total: Transfers Out	715,654	551,685	(163,969)
Estimated Expenditures (See Details Below)	23,922,499	22,743,287	(1,179,212)
Total: Estimated Expenditures and Transfers Out:	24,638,153	23,294,972	(1,343,181)
Contingency	708,906	-	(708,906)
INSTRUCTION			
CURR & INSTR - SUMMER	302,527	310,000	7,473
EDU - CURRICULUM AND INSTRUCTION	3,271,051	3,315,836	44,785
EDUCATION - CLINICAL EXPERIENCES	86,800	128,701	41,901
HUMAN STUDIES	3,452,161	3,563,825	111,664
SCHOOL OF EDUC COMMUNICATIONS, MARKETING, & PUBLIC RELATIONS	40,000	32,000	(8,000)
SOE DEVELOPMENT OFFICER ACCOUNT	13,213	47,320	34,107
Total INSTRUCTION	7,165,752	7,397,682	231,930
ACADEMIC SUPPORT--OTHER			
HUMAN STUDIES-SUMMER	491,420	190,000	(301,420)
SCH EDU RCM ASSESSMENT	13,558,410	12,152,611	(1,405,799)
SCHOOL OF EDUCATION - DEAN'S OFFICE	1,688,074	1,936,727	248,653
SOE OFFICE OF RESEARCH & PROFESSIONAL DEVELOPMENT	66,728	76,935	10,207
Total ACADEMIC SUPPORT--OTHER	15,804,632	14,356,273	(1,448,359)
STUDENT SERVICES			
SOE ADVISING & STUDENT SERVICE	683,466	711,791	28,325
Total STUDENT SERVICES	683,466	711,791	28,325
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	147,901	128,000	(19,901)
Total INSTITUTIONAL SUPPORT	147,901	128,000	(19,901)
OPER & MAINT OF PLANT--UTILITIES			
SCHOOL OF EDUCATION UTILITIES	120,748	149,541	28,793
Total OPER & MAINT OF PLANT--UTILITIES	120,748	149,541	28,793
Total Estimated Expenditures	23,922,499	22,743,287	(1,179,212)

University of Alabama at Birmingham
Budget Summary
School of Engineering

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	12,904,338	12,973,114	68,776
INDIRECT COST RECOVERY	2,709,940	3,300,000	590,060
STATE APPROPR	10,591,304	9,523,411	(1,067,893)
Total: Estimated Revenues	26,205,582	25,796,525	(409,057)
Transfers In			
OTHER TRANSFER	1,499,414	1,499,455	41
PLANT TRANSFER	127,440	-	(127,440)
Total: Transfers In	1,626,854	1,499,455	(127,399)
Total: Estimated Revenues and Transfers In:	27,832,436	27,295,980	(536,456)
Transfers Out			
DEBT SERVICE TRANSFER	1,439,914	1,439,955	41
OTHER TRANSFER	2,273,189	2,115,515	(157,674)
Total: Transfers Out	3,713,103	3,555,470	(157,633)
Estimated Expenditures (See Details Below)	24,119,333	23,695,487	(423,846)
Total: Estimated Expenditures and Transfers Out:	27,832,436	27,250,957	(581,479)
Contingency	-	45,023	45,023
INSTRUCTION			
EGR - BIOMEDICAL ENGINEERING	1,327,534	1,437,740	110,206
EGR - CIVIL AND ENVIRONMENTAL ENGINEERING	1,324,387	1,550,182	225,795
EGR - ELECTRICAL AND COMPUTER ENGINEERING	1,501,510	1,561,293	59,783
MECHANICAL AND MATERIALS ENGINEERING	1,984,822	2,157,604	172,782
Total INSTRUCTION	6,138,253	6,706,819	568,566
ACADEMIC SUPPORT--OTHER			
ALUMNI AND DEVELOPMENT	100,253	111,296	11,043
ENGINEERING CAREER SERVICES	130,596	130,934	338
ENGINEERING COMMUNICATIONS	105,052	107,031	1,979
ENGINEERING FINANCE AND RESEARCH ADMINISTRATION	297,746	310,807	13,061
ENGINEERING STUDENT SERVICES	764,077	776,500	12,423
LEARNING RESOURCES-ENGINEERING	393,402	395,951	2,549
SCH ENG RCM ASSESSMENT	13,709,499	12,631,994	(1,077,505)
SCHOOL OF ENGINEERING - ACADEMIC SUPPORT	1,170,474	1,166,900	(3,574)
SCHOOL OF ENGINEERING ? DIVERSITY & INCLUSION	50,071	50,780	709
SCHOOL OF ENGINEERING- SCHOOL LEVEL FACULTY	402,852	437,198	34,346
Total ACADEMIC SUPPORT--OTHER	17,124,022	16,119,391	(1,004,631)
STUDENT SERVICES			
ENGINEERING RECRUITMENT	48,949	49,174	225
Total STUDENT SERVICES	48,949	49,174	225
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	40,942	52,936	11,994
Total INSTITUTIONAL SUPPORT	40,942	52,936	11,994
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	24,119,333	23,695,487	(423,846)

University of Alabama at Birmingham

Budget Summary

School of Health Professions

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	39,711,262	40,310,987	599,725
INDIRECT COST RECOVERY	3,093,736	4,994,679	1,900,943
STATE APPROPR	22,518,315	20,201,958	(2,316,357)
Total: Estimated Revenues	65,323,313	65,507,624	184,311
Transfers In			
OTHER TRANSFER	541,530	16,530	(525,000)
Total: Transfers In	541,530	16,530	(525,000)
Total: Estimated Revenues and Transfers In:	65,864,843	65,524,154	(340,689)
Transfers Out			
DEBT SERVICE TRANSFER	541,103	543,033	1,930
OTHER TRANSFER	595,345	619,161	23,816
Total: Transfers Out	1,136,448	1,162,194	25,746
Estimated Expenditures (See Details Below)	62,903,479	63,440,331	536,852
Total: Estimated Expenditures and Transfers Out:	64,039,927	64,602,525	562,598
Contingency	1,824,916	921,629	(903,287)
INSTRUCTION			
ACADEMIC & FACULTY AFFAIRS	1,074,954	1,028,593	(46,361)
ADMINISTRATIVE AND FISCAL SERVICES	1,265,070	1,174,268	(90,802)
BIOMEDICAL & HEALTH SCIENCES MASTERS PROGRAM	480,416	623,498	143,082
BIOMEDICAL SCIENCES PROGRAM	1,261,179	1,445,220	184,041
BIOTECHNOLOGY PROGRAM	727,971	1,114,057	386,086
CLINICAL & DIAGNOSTIC SCIENCES CHAIR'S OFFICE	1,219,659	1,298,161	78,502
CLINICAL LABORATORY SCIENCES	771,181	829,880	58,699
EDUCATION MISSION	224,961	202,223	(22,738)
EXECUTIVE HA DOCTORAL PROGRAM (DS	596,183	545,021	(51,162)
GENETIC COUNSELING PROGRAM	534,443	568,030	33,587
GERIATRIC SERVICES PROGRAM	24,200	-	(24,200)
HEALTH CARE MANAGEMENT	1,795,233	1,907,569	112,336
HEALTH INFORMATICS	555,810	1,050,474	494,664
HEALTH PHYSICS	-	687,280	687,280
HEALTH PHYSICS PROGRAM	350,729	-	(350,729)
HEALTH SERVICES ADMINISTRATION DEPARTMENT	3,025,956	2,303,490	(722,466)
MASTER OF SCIENCE IN HEALTH ADMINISTRATION EXECUTIVE PROGRAM	577,623	309,944	(267,679)
MASTER OF SCIENCE IN HEALTHCARE SIMULATION PROGRAM	286,469	206,257	(80,212)
MASTERS PROGRAM IN HEALTH ADMINISTRATION	920,007	1,294,956	374,949
MS HEALTH & ADMINISTRATION RESIDENTIAL STUDENTS	383,700	250,000	(133,700)
NUCLEAR MEDICINE TECHNOLOGY PROGRAM	465,628	668,725	203,097
NUTRITION SCIENCES DEPARTMENT ACCOUNT	2,965,106	4,088,626	1,123,520
OCCUPATIONAL THERAPY DIVISION	4,428,827	3,741,286	(687,541)
PHD PROGRAM-ADMINISTRATION IN HEALTH SERVICES	495,594	590,749	95,155
PHYSICAL THERAPY DIVISION	3,973,752	3,619,361	(354,391)
PHYSICIAN ASSISTANT STUDIES	1,614,425	2,106,607	492,182
REHABILITATION SCIENCE	253,961	360,000	106,039
Total INSTRUCTION	30,273,037	32,014,275	1,741,238
ACADEMIC SUPPORT--OTHER			
DEAN'S INVESTMENT FUND	1,000,000	1,000,000	-
DEAN'S OFFICE	1,423,387	1,344,911	(78,476)

University of Alabama at Birmingham
Budget Summary
School of Health Professions

	2023 Approved Budget	2024 Proposed Budget	Difference
ACADEMIC SUPPORT--OTHER (Continued)			
DISABILITY HEALTH AND REHABILITATION CENTER	207,581	-	(207,581)
HEALTH QUALITY AND SAFETY PROGRAM	555,779	440,201	(115,578)
HEALTH SERVICES ADMIN DEPT PROJECT SUPPORT	6,185	5,935	(250)
INSTRUCTIONAL DESIGN & SUPPORT	217,941	223,363	5,422
LAKESHORE COLLABORATIVE	257,642	708,746	451,104
NUTRITION SCIENCE DEPT. PROJECT SUPP	181,940	181,498	(442)
OBESITY CENTER	325,000	-	(325,000)
OFFICE OF CLINICAL AFFAIRS	427,151	550,265	123,114
OFFICE OF RESEARCH	760,953	957,136	196,183
OT VOLUNTARY COST SHARING	113,378	85,880	(27,498)
RESEARCH MISSION	63,284	-	(63,284)
SHP DEAN'S OFFICE COMMUNICATIONS	342,921	403,904	60,983
SHP DEAN'S OFFICE DIVERSITY EQUITY & INCLUSION	113,900	10,000	(103,900)
SHP DEAN'S OFFICE PROJECT SUPPORT	112,915	112,174	(741)
SHP DEVELOPMENT	386,830	432,565	45,735
SHP HONORS	60,319	56,559	(3,760)
SHP RCM ASSESSMENT	22,707,270	21,691,992	(1,015,278)
SHP WEB & MARKETING	175,000	60,000	(115,000)
SHP/SON LRC	607,352	485,253	(122,099)
Total ACADEMIC SUPPORT--OTHER	30,046,728	28,750,382	(1,296,346)
STUDENT SERVICES			
SHP PERFORMANCE ANALYTICS	124,102	-	(124,102)
SHP STUDENT SERVICES AND ADVISING	551,612	642,674	91,062
Total STUDENT SERVICES	675,714	642,674	(33,040)
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	125,000	250,000	125,000
Total INSTITUTIONAL SUPPORT	125,000	250,000	125,000
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	62,903,479	63,440,331	536,852

University of Alabama at Birmingham

Budget Summary

School of Medicine

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	22,992,071	22,554,220	(437,851)
OTHER OPERATING REVENUE	624,771	616,386	(8,385)
INDIRECT COST RECOVERY	65,510,974	75,010,974	9,500,000
CONTRA- REVENUE	(500)	(16,115)	(15,615)
STATE APPROPR	117,963,501	114,784,474	(3,179,027)
Total: Estimated Revenues	207,090,817	212,949,939	5,859,122
Transfers In			
OTHER TRANSFER	11,991,519	7,416,230	(4,575,289)
Total: Transfers In	11,991,519	7,416,230	(4,575,289)
Total: Estimated Revenues and Transfers In:	219,082,336	220,366,169	1,283,833
Transfers Out			
DEBT SERVICE TRANSFER	6,180,997	5,744,792	(436,205)
OTHER TRANSFER	37,689,855	39,084,296	1,394,441
Total: Transfers Out	43,870,852	44,829,088	958,236
Estimated Expenditures (See Details Below)	172,655,341	173,333,419	678,078
Total: Estimated Expenditures and Transfers Out:	216,526,193	218,162,507	1,636,314
Contingency	2,556,143	2,203,662	(352,481)

INSTRUCTION

BEHAVIORAL NEUROBIOLOGY	1,307,314	1,209,640	(97,674)
CARDIOLOGY	881,182	841,649	(39,533)
CARDIOVASCULAR & THORACIC SURGERY	55,000	45,000	(10,000)
CHAIRMAN'S OFFICE - DEPARTMENT OF MEDICINE	4,806,787	4,971,081	164,294
CONTINUING MEDICAL EDUCATION	161,791	232,780	70,989
DEPARTMENT OF FAMILY MEDICINE	1,014,020	962,893	(51,127)
DERMATOLOGY	1,625,573	1,371,006	(254,567)
DIAGNOSTIC RADIOLOGY	612,048	980,529	368,481
DIVERSITY/INCLUSION GME OPERATING ACCOUNT	229,268	277,219	47,951
EDUCATION SERVICES	143,118	79,260	(63,858)
EMERGENCY MEDICINE	1,014,268	1,034,365	20,097
GASTROENTEROLOGY	242,916	234,424	(8,492)
GENERAL INTERNAL MEDICINE	502,862	521,818	18,956
GERONTOLOGY & GERIATRIC MED	393,657	364,057	(29,600)
HEMATOLOGY/ONCOLOGY	912,323	911,164	(1,159)
INFECTIOUS DISEASE	1,502,959	879,880	(623,079)
INTRODUCTION TO CLINICAL MEDICINE	1,839,992	1,698,463	(141,529)
LEARNING COMMUNITIES OPERATING ACCOUNT	79,688	37,497	(42,191)
M.D.-PH. D. PROGRAM	2,075,524	2,460,496	384,972
MEDICAL EDUCATION CHAIR PACKAGE BUDGETED	734,029	817,302	83,273
METABOLISM, ENDOCRINOLOGY, DIABETES	397,118	383,132	(13,986)
MONTGOMERY REGIONAL CAMPUS OPERATIONS	1,742,364	1,737,263	(5,101)
NEPHROLOGY	947,842	954,513	6,671
NEUROLOGY	3,735,072	3,864,389	129,317
NEUROSURGERY CHAIR OFFICE STATE ACCOUNT	479,042	323,921	(155,121)
NEUROSURGERY PEDIATRICS STATE ACCOUNT	87,242	93,188	5,946
OBSTETRICS & GYNECOLOGY	1,062,166	798,218	(263,948)
OFFICE OF EDUCATION-CENTRAL OFFICE	1,212,710	1,987,432	774,722
OFFICE OF THE CHAIRMAN	1,311,609	1,059,264	(252,345)
OPHTHALMOLOGY	1,329,520	1,082,070	(247,450)

University of Alabama at Birmingham

Budget Summary

School of Medicine

	2023 Approved Budget	2024 Proposed Budget	Difference
INSTRUCTION (Continued)			
ORTHOPAEDICS	199,793	206,559	6,766
OTOLARYNGOLOGY	485,891	382,036	(103,855)
PEDIATRICS	2,042,173	2,209,325	167,152
PREVENTIVE MEDICINE	840,721	869,240	28,519
PSYCHIATRY-CHAIRMAN'S OFFICE	1,251,959	1,155,070	(96,889)
PSYCHIATRY-TRAINING	548,747	635,817	87,070
PULMONARY	1,488,602	1,501,632	13,030
RADIATION BIOLOGY	2,934	-	(2,934)
RADIATION ONCOLOGY	-	259,012	259,012
REHABILITATION MED	559,963	554,657	(5,306)
RESIDENT	786,488	873,511	87,023
RHEUMATOLOGY	882,854	828,767	(54,087)
SOM BOARD OF VISITORS	11,850	12,700	850
SOM DEAN COMMUNICATION	1,055,962	1,020,840	(35,122)
SOM-NRS CLINICAL RESEARCH & EDUCATION STATE ACCOUNT	38,892	39,588	696
SOM-NRS LAB RESEARCH & EDUCATION STATE ACCOUNT	121,470	-	(121,470)
SURGERY-GENERAL	755,001	870,000	114,999
SURGERY-PEDIATRIC	60,000	40,452	(19,548)
SURGERY-PLASTIC	65,000	40,000	(25,000)
TRANSPLANTATION	15,000	-	(15,000)
UROLOGY PEDS STATE ACCT	77,391	72,776	(4,615)
Total INSTRUCTION	43,729,695	43,785,895	56,200
PUBLIC SERVICE			
DOM/IM HOUSESTAFF	1,328,037	1,937,831	609,794
SELMA FAMILY MEDICINE	306,000	306,000	-
Total PUBLIC SERVICE	1,634,037	2,243,831	609,794
ACADEMIC SUPPORT--OTHER			
ANESTHESIOLOGY BASIC SCIENCE	1,100,281	912,772	(187,509)
ANESTHESIOLOGY PROJECT SUPPORT	229,021	348,880	119,859
ASSOCIATE DEAN FOR PHYSICIAN SCIENTIST	394,741	499,000	104,259
BUCHSBAUM PROJECT ACCOUNT	8,723	-	(8,723)
CENTER FOR AGING	310,000	-	(310,000)
CENTER FOR CLINICAL AND TRANSLATIONAL SCIENCE UWIRC AWARD	240,000	-	(240,000)
CENTER FOR FREE RADICAL BIOLOGY OPERATING	100,000	-	(100,000)
CENTER FOR OUTCOMES AND EFFECTIVENESS R & D EDU	255,000	-	(255,000)
CENTER FOR WOMEN'S REPRODUCTIVE HEALTH	100,000	-	(100,000)
CFAR SUPPORT FUNDS	289,000	-	(289,000)
CNC MAIN ACCOUNT	200,500	-	(200,500)
COMPREHENSIVE ARTHRITIS MUSCULOSKELETAL BONE & AUTIMMUNITY C	250,000	-	(250,000)
COMPREHENSIVE CANCER CENTER	706,078	-	(706,078)
COMPREHENSIVE CANCER CENTER PROJECT SUPPORT	145,400	-	(145,400)
COMPREHENSIVE CARDIOVASCULAR CENTER	50,000	-	(50,000)
CYSTIC FIBROSIS CENTER	185,000	-	(185,000)
DEAN'S OFFICE	4,805,002	4,807,250	2,248
DERMATOLOGY PROJECT SUPPORT	272,572	280,785	8,213
DIABETES UWIRC OPERATING FUNDS	101,899	-	(101,899)
FAMILY MEDICINE PROJECT SUPPORT	-	14,900	14,900
GERONTOLOGY & GERIATRIC MED PROJECT SUPPORT	-	3,271	3,271
INFORMATION SYSTEMS EXPENSE	173,337	144,766	(28,571)
MED EDUC INFORMATION SERVICES	801,059	724,174	(76,885)
MINORITY HEALTH & HEALTH DISPARITIES RESEARCH CENTER	275,000	-	(275,000)

University of Alabama at Birmingham

Budget Summary

School of Medicine

	2023 Approved Budget	2024 Proposed Budget	Difference
ACADEMIC SUPPORT--OTHER (Continued)			
MOLECULAR IMAGING AND THERAPEUTICS DIVISION PROJECT SUPPORT	-	2,346	2,346
MONT INTERNAL MED FAMILY CLINIC COST SHARING	-	2,404	2,404
NEUROLOGY PROJECT SUPPORT	648,811	658,089	9,278
NEUROSURGERY RESEARCH STATE ACCT	-	330,401	330,401
NEUROSURGERY VOLUNTARY COST SHARE	91,505	90,095	(1,410)
OBGYN-EDUCATION DIVISION SUPPORT	140,065	640,826	500,761
OBGYN-GYN ONCOLOGY SUPPORT	184,819	-	(184,819)
OBGYN-IT SUPPORT	58,912	150,067	91,155
OBGYN-MATERNAL FETAL MEDICINE SUPPORT	251,389	81,550	(169,839)
OBGYN-REPRODUCTIVE ENDOCRINOLOGY SUPPORT	3,405	-	(3,405)
OBGYN-UPRS DIV. SUPPORT	82,781	5,500	(77,281)
OBGYN-WOMEN'S REPRODUCTIVE HEALTH CARE SUPPORT	73,647	-	(73,647)
OPHTHALMOLOGY PROJECT SUPPORT	309,709	393,237	83,528
PEDIATRICS PROJECT SUPPORT	472,025	455,314	(16,711)
RADIATION ONCOLOGY PROJECT SUPPORT	467,530	106,548	(360,982)
REHABILITATION MEDICINE PROJECT SUPPORT	2,253	225	(2,028)
SOM DEVELOPMENT	80,100	86,350	6,250
SOM FACULTY DEVELOPMENT	415,357	495,705	80,348
SOM RCM ASSESSMENT	84,406,140	86,987,429	2,581,289
SOM SR. ASSOC. DEAN DIVERSITY AND INCLUSION	509,819	631,590	121,771
SP(AMC21) NEPHROLOGY RESEARCH & TRAINING CTR	125,000	-	(125,000)
TRANSPLANT NEPHROLOGY	40,961	36,870	(4,091)
UA SYSTEM MEDICAL EDUCATION PROGRAM	150,000	160,000	10,000
UAB CENTER FOR EXERCISE MEDICINE (CEM)	175,000	-	(175,000)
UAB CENTER FOR PALLIATIVE & SUPPORTIVE CARE (CPSC)	100,000	-	(100,000)
UROLOGY CHAIR OFFICE STATE ACCOUNT	606,690	440,946	(165,744)
UWIRC MICROBIOME CENTER	85,000	-	(85,000)
Total ACADEMIC SUPPORT--OTHER	100,473,531	99,491,290	(982,241)
STUDENT SERVICES			
ADMISSIONS	843,691	891,053	47,362
MEDICAL STUDENT SERVICES	1,217,264	1,227,085	9,821
OFFICE OF DIVERSITY AND INCLUSION	424,478	395,074	(29,404)
RECORDS	248,198	313,436	65,238
Total STUDENT SERVICES	2,733,631	2,826,648	93,017
OPER & MAINT OF PLANT--OTHER			
INCINERATOR SERVICES MEDICINE	80,000	90,000	10,000
INTERNAL/EXTERNAL RENT	5,966,933	6,295,140	328,207
Total OPER & MAINT OF PLANT--OTHER	6,046,933	6,385,140	338,207
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	17,039,514	17,602,615	563,101
Total OPER & MAINT OF PLANT--UTILITIES	17,039,514	17,602,615	563,101
SCHOLARSHIPS & FELLOWSHIPS			
OUT OF STATE MEDICAL SCHOOL SCHOLARS	499,000	499,000	-
SOM SCHOLARSHIPS	499,000	499,000	-
Total SCHOLARSHIPS & FELLOWSHIPS	998,000	998,000	-
Total Estimated Expenditures	172,655,341	173,333,419	678,078

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

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
EXT SALES/SERVICE	10,581,839	10,960,568	378,729
OTHER OPERATING REVENUE	12,000	7,500	(4,500)
STATE APPROPR	3,415,940	3,415,940	-
Total: Estimated Revenues	14,009,779	14,384,008	374,229
Transfers In			
OTHER TRANSFER	12,125,201	12,092,802	(32,399)
Total: Transfers In	12,125,201	12,092,802	(32,399)
Total: Estimated Revenues and Transfers In:	26,134,980	26,476,810	341,830
Transfers Out			
OTHER TRANSFER	11,198,500	10,989,736	(208,764)
Total: Transfers Out	11,198,500	10,989,736	(208,764)
Estimated Expenditures (See Details Below)			
	14,026,105	14,374,378	348,273
Total: Estimated Expenditures and Transfers Out:	25,224,605	25,364,114	139,509
Contingency	910,375	1,112,696	202,321
INSTRUCTION			
FAMILY MEDICINE PROGRAM	837,920	837,290	(630)
FAMILY MEDICINE RESIDENCY PROGRAM	3,406,831	3,391,830	(15,001)
HUNTSVILLE NEUROLOGY PROGRAM	59,148	59,926	778
INTERNAL MEDICINE PROGRAM	906,394	911,627	5,233
INTERNAL MEDICINE RESIDENCY	2,596,429	2,581,334	(15,095)
OB/GYN PROGRAM	121,399	115,964	(5,435)
PEDIATRICS PROGRAM	527,220	527,219	(1)
PSYCHIATRY PROGRAM	462,798	472,321	9,523
SURGERY PROGRAM	171,515	169,220	(2,295)
Total INSTRUCTION	9,089,654	9,066,731	(22,923)
PUBLIC SERVICE			
ADMINISTRATION HUNTSVILLE CLINIC	415,392	461,222	45,830
BUSINESS OFFICE HUNTSVILLE CLINIC	673,996	721,432	47,436
FAMILY PRACTICE HUNTSVILLE CLINIC	1,467,160	1,636,035	168,875
INTERNAL MEDICINE-117 HUNTSVILLE CLINIC	451,572	484,793	33,221
MEDICAL RECORDS HUNTSVILLE CLINIC	512,215	509,096	(3,119)
PEDIATRICS--130 HUNTSVILLE CLINIC	504,912	598,889	93,977
PSYCHIATRY--CSC 207 HUNTSVILLE CLINIC	56,612	67,625	11,013
Total PUBLIC SERVICE	4,081,859	4,479,092	397,233
ACADEMIC SUPPORT--OTHER			
HUNTSVILLE MEDICAL CAMPUS EXECUTIVE DIRECTOR'S OFFICE	457,667	464,168	6,501
Total ACADEMIC SUPPORT--OTHER	457,667	464,168	6,501
STUDENT SERVICES			
HUNTSVILLE STUDENT AFFAIRS	396,925	364,387	(32,538)
Total STUDENT SERVICES	396,925	364,387	(32,538)
Total Estimated Expenditures	14,026,105	14,374,378	348,273

University of Alabama at Birmingham

Budget Summary

School of Nursing

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	46,840,279	45,308,405	(1,531,874)
INDIRECT COST RECOVERY	1,676,148	3,300,000	1,623,852
CONTRA- REVENUE	(7,500)	(7,500)	-
STATE APPROPR	24,500,941	22,461,005	(2,039,936)
Total: Estimated Revenues	73,009,868	71,061,910	(1,947,958)
Transfers In			
	-	-	-
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	73,009,868	71,061,910	(1,947,958)
Transfers Out			
DEBT SERVICE TRANSFER	955,224	947,076	(8,148)
OTHER TRANSFER	659,245	718,397	59,152
Total: Transfers Out	1,614,469	1,665,473	51,004
Estimated Expenditures (See Details Below)	70,976,991	68,852,895	(2,124,096)
Total: Estimated Expenditures and Transfers Out:	72,591,460	70,518,368	(2,073,092)
Contingency	418,408	543,542	125,134
INSTRUCTION			
ACCELERATED MASTERS PROGRAM	2,181,949	1,857,463	(324,486)
ACUTE, CHRONIC AND CONTINUING CARE	731,341	784,792	53,451
BSN PROGRAM	6,075,790	5,581,293	(494,497)
CERTIFIED REGISTERED NURSE PRACTITIONER PROGRAM	1,836,226	1,555,503	(280,723)
DOCTOR OF NURSING PRACTICE PROGRAM	3,633,267	3,802,615	169,348
FAMILY, COMMUNITY AND HEALTH SYSTEMS	1,009,296	755,905	(253,391)
MASTER OF SCIENCE NURSING PROGRAM	7,494,352	7,014,652	(479,700)
MOBILITY PROGRAM	1,450,468	1,294,504	(155,964)
NURSE-MIDWIFERY	604,160	627,149	22,989
NURSING ACADEMIC AFFAIRS	1,581,858	1,617,269	35,411
NURSING COMPETENCY EDUCATION	2,157,493	2,201,605	44,112
NURSING INSTRUCTIONAL TECHNOLOGY	486,023	497,984	11,961
PHD IN NURSING PROGRAM	944,223	942,088	(2,135)
Total INSTRUCTION	30,186,446	28,532,822	(1,653,624)
ACADEMIC SUPPORT--OTHER			
DEAN'S OFFICE	3,330,962	3,921,839	590,877
NURSING DIVERSITY, EQUITY & INCLUSION	596,223	451,505	(144,718)
OFFICE OF RESEARCH & SCHOLARSHIP - RESEARCH SUPPORT	1,979,379	1,831,377	(148,002)
SCH OF NURSING DEAN'S OFFICE PROJECT SUPPORT	1,450,674	1,506,624	55,950
SCHOOL OF NURSING - INFO TECH FEES	-	6,000	6,000
SON CLINICAL AFFAIRS, PRACTICE, & PARTNERSHIPS	611,997	796,747	184,750
SON DEVELOPMENT OFFICE	687,191	695,510	8,319
SON OPERATIONAL SUPPORT	809,500	655,000	(154,500)
SON PROJECT SUPPORT	67,680	207,110	139,430
SON RCM ASSESSMENT	25,010,115	23,962,549	(1,047,566)
SON RESEARCH & SCHOLARSHIP AFFAIRS	1,568,329	1,472,764	(95,565)
SON WORLD HEALTH ORGANIZATION COLLABORATION	279,757	278,047	(1,710)
STRATEGIC COMMUNICATIONS	1,076,224	1,120,449	44,225
Total ACADEMIC SUPPORT--OTHER	37,468,031	36,905,521	(562,510)

University of Alabama at Birmingham

Budget Summary

School of Nursing

	2023 Approved Budget	2024 Proposed Budget	Difference
STUDENT SERVICES			
SCHOOL OF NURSING STUDENT SUCCESS	1,825,335	1,864,781	39,446
Total STUDENT SERVICES	1,825,335	1,864,781	39,446
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	200,000	200,000	-
Total INSTITUTIONAL SUPPORT	200,000	200,000	-
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,297,179	1,349,771	52,592
Total OPER & MAINT OF PLANT--UTILITIES	1,297,179	1,349,771	52,592
Total Estimated Expenditures	70,976,991	68,852,895	(2,124,096)

University of Alabama at Birmingham

Budget Summary

School of Optometry

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	8,676,401	9,433,222	756,821
EXT SALES/SERVICE	3,198,058	3,058,403	(139,655)
INDIRECT COST RECOVERY	883,863	609,317	(274,546)
OTHER OPERATING REVENUE	80,652	116,727	36,075
STATE APPROPR	6,621,289	5,976,022	(645,267)
Total: Estimated Revenues	19,460,263	19,193,691	(266,572)
Transfers In			
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	19,460,263	19,193,691	(266,572)
Transfers Out			
OTHER TRANSFER	334,815	317,247	(17,568)
Total: Transfers Out	334,815	317,247	(17,568)
Estimated Expenditures (See Details Below)	18,703,060	18,876,444	173,384
Total: Estimated Expenditures and Transfers Out:	19,037,875	19,193,691	155,816
Contingency	422,388	-	(422,388)
INSTRUCTION			
DEPT OF OPTOMETRY & VISION SCIENCE	6,645,065	6,822,727	177,662
VISION SCIENCE GRADUATE PROGRAM	602,505	573,583	(28,922)
Total INSTRUCTION	7,247,570	7,396,310	148,740
PUBLIC SERVICE			
OPTOMETRY CLINIC	2,666,331	2,668,564	2,233
Total PUBLIC SERVICE	2,666,331	2,668,564	2,233
ACADEMIC SUPPORT--OTHER			
CENTER FOR BIOPHYSICAL SCIENCES AND ENGINEERING	14,782	14,868	86
DEAN'S OFFICE	2,311,234	2,697,879	386,645
DEPARTMENT OF INFORMATION SERVICES	308,875	49,935	(258,940)
DEPARTMENT OF OPTOMETRY PROJECT SUPPORT	36,738	10,824	(25,914)
OPT RCM ASSESSMENT	4,453,684	4,430,723	(22,961)
UAB SCHOOL OF OPTOMETRY COMMUNICATIONS ACCOUNT	195,332	188,979	(6,353)
UAB SCHOOL OF OPTOMETRY DEVELOPMENT ACCOUNT	189,588	190,037	449
Total ACADEMIC SUPPORT--OTHER	7,510,233	7,583,245	73,012
STUDENT SERVICES			
OFFICE OF STUDENT AFFAIRS	353,288	304,853	(48,435)
Total STUDENT SERVICES	353,288	304,853	(48,435)
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	925,638	923,472	(2,166)
Total OPER & MAINT OF PLANT--UTILITIES	925,638	923,472	(2,166)
Total Estimated Expenditures	18,703,060	18,876,444	173,384

University of Alabama at Birmingham

Budget Summary

School of Public Health

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	12,462,163	10,737,624	(1,724,539)
INDIRECT COST RECOVERY	9,644,145	14,035,560	4,391,415
STATE APPROPR	11,349,044	11,917,117	568,073
Total: Estimated Revenues	33,455,352	36,690,301	3,234,949
Transfers In			
OTHER TRANSFER	275,000	-	(275,000)
Total: Transfers In	275,000	-	(275,000)
Total: Estimated Revenues and Transfers In:	33,730,352	36,690,301	2,959,949
Transfers Out			
OTHER TRANSFER	1,579,482	1,084,834	(494,648)
Total: Transfers Out	1,579,482	1,084,834	(494,648)
Estimated Expenditures (See Details Below)	29,885,871	35,601,802	5,715,931
Total: Estimated Expenditures and Transfers Out:	31,465,353	36,686,636	5,221,283
Contingency	2,264,999	3,665	(2,261,334)
INSTRUCTION			
BIostatistics	1,988,407	2,571,981	583,574
ENVIRONMENTAL HEALTH	1,543,251	1,717,873	174,622
EPIDEMIOLOGY	2,190,808	1,911,353	(279,455)
HEALTH BEHAVIOR	1,476,763	1,503,870	27,107
HEALTH CARE ORGANIZATION	4,595,999	8,946,542	4,350,543
OFFICE OF DIVERSITY, EQUITY, AND INCLUSION	187,187	276,997	89,810
OFFICE OF PUBLIC HEALTH PRACTICE	359,984	187,805	(172,179)
SOPH OFFICE OF UNDERGRADUATE EDUCATION	460,793	813,195	352,402
Total INSTRUCTION	12,803,192	17,929,616	5,126,424
ACADEMIC SUPPORT--OTHER			
ASSOCIATE FOR DEAN RESEARCH	269,570	310,294	40,724
BIOMATHEMATIC & BIostatistic PROJECT SUPPORT	256,645	56,908	(199,737)
CENTER FOR THE STUDY OF COMMUNITY HEALTH	65,434	64,862	(572)
DEAN'S OFFICE	799,316	836,237	36,921
EPIDEMIOLOGY PROJECT SUPPORT	562,212	569,126	6,914
FINANCE & ADMINISTRATION	743,743	817,536	73,793
HEALTH BEHAVIOR PROJECT SUPPORT	-	47,521	47,521
HEALTH CARE ORGANIZATION AND POLICY PROJECT SUPPORT	-	91,648	91,648
INFO TECH FEE	58,447	26,440	(32,007)
OFFICE OF DEVELOPMENT	207,665	233,269	25,604
SOPH OFFICE OF MONITORING & COMMUNICATION	255,107	223,848	(31,259)
SOPH RCM ASSESSMENT	11,960,464	12,754,541	794,077
Total ACADEMIC SUPPORT--OTHER	15,178,603	16,032,230	853,627
STUDENT SERVICES			
STUDENT AND ACADEMIC AFFAIRS	1,100,191	950,171	(150,020)
Total STUDENT SERVICES	1,100,191	950,171	(150,020)

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

	2023 Approved Budget	2024 Proposed Budget	Difference
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES - PUBLIC HEALTH	542,059	631,450	89,391
Total OPER & MAINT OF PLANT--UTILITIES	542,059	631,450	89,391
TRANSFERS--OTHER NONMANDATORY			
TRANSFER TO OTHER FUNDS	261,826	58,335	(203,491)
Total TRANSFERS--OTHER NONMANDATORY	261,826	58,335	(203,491)
Total Estimated Expenditures	29,885,871	35,601,802	5,715,931

University of Alabama at Birmingham

Budget Summary

Office of the Provost

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	1,727,620	1,410,002	(317,618)
CONTRA- REVENUE	(6,600)	(5,900)	700
STATE APPROPR	500,000	53,000,000	52,500,000
NONOPERATING REVENUES	63,597,426	31,283,021	(32,314,405)
Total: Estimated Revenues	65,818,446	85,687,123	19,868,677
Transfers In			
	-	-	-
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	65,818,446	85,687,123	19,868,677
Transfers Out			
DEBT SERVICE TRANSFER	4,594,683	4,389,978	(204,705)
OTHER TRANSFER	100,000	100,000	-
Total: Transfers Out	4,694,683	4,489,978	(204,705)
Estimated Expenditures (See Details Below)	61,123,763	79,487,727	18,363,964
Total: Estimated Expenditures and Transfers Out:	65,818,446	83,977,705	18,159,259
Contingency	-	1,709,418	1,709,418
INSTRUCTION			
EDUCATION ABROAD	241,130	244,841	3,711
SERVICE LEARNING & UNDERGRADUATE RESEARCH	398,834	403,339	4,505
Total INSTRUCTION	639,964	648,180	8,216
ACADEMIC SUPPORT--OTHER			
CENTER FOR TEACHING AND LEARNING	466,956	395,930	(71,026)
FACULTY AFFAIRS	464,093	499,236	35,143
FACULTY OMBUDPERSON	65,891	75,714	9,823
INTERNATIONAL FACULTY & STAFF IMMIGRATION	379,000	386,271	7,271
QUALITY ENHANCEMENT PROGRAM	574,881	574,881	-
UAB ARMY ROTC	128,373	129,281	908
UAB FACULTY SENATE OFFICE	190,494	191,707	1,213
Total ACADEMIC SUPPORT--OTHER	2,269,688	2,253,020	(16,668)
STUDENT SERVICES			
EARLY MEDICAL SCHOOL ACCEPTANCE PROGRAM	84,100	83,851	(249)
ENROLLMENT OPERATIONS	1,009,692	1,001,376	(8,316)
FINANCIAL AID	932,667	964,489	31,822
INTERNATIONAL STUDENT & SCHOLAR SERVICES	173,158	175,644	2,486
NEW STUDENT PROGRAMS	322,815	329,747	6,932
ONE STOP STUDENT SERVICES	424,225	422,456	(1,769)
RECRUITMENT EVENTS	250,000	250,000	-
RETENTION INITIATIVES	505,791	509,771	3,980
SCHOLARSHIPS OPERATIONS	247,215	254,968	7,753
STUDENT-ATHLETE SUPPORT SERVICES	951,439	961,483	10,044
UNDERGRADUATE ADMISSIONS	2,269,101	2,287,693	18,592
UNIVERSITY REGISTRAR	614,019	632,939	18,920
VICE PROVOST ENROLLMENT MANAGEMENT	953,945	963,775	9,830
Total STUDENT SERVICES	8,738,167	8,838,192	100,025

University of Alabama at Birmingham

Budget Summary

Office of the Provost

	2023 Approved Budget	2024 Proposed Budget	Difference
INSTITUTIONAL SUPPORT			
ACADEMIC SUCCESS CENTER	719,881	811,622	91,741
ASSESSMENT AND ACCREDITATION	664,957	677,801	12,844
CLASSROOM PROJECTS	65,000	85,000	20,000
GENERAL ADMINISTRATION	1,425,101	1,437,536	12,435
OFFICE OF E-LEARNING	3,215,459	3,242,421	26,962
OFFICE OF INSTITUTIONAL EFFECTIVENESS & ANALYSIS	2,544,580	2,572,741	28,161
OFFICE OF THE PROVOST	3,121,865	3,119,048	(2,817)
SENIOR VICE PROVOST	727,695	706,614	(21,081)
UNIVERSITY WRITING CENTER	284,056	284,356	300
Total INSTITUTIONAL SUPPORT	12,768,594	12,937,139	168,545
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,603,359	1,603,359	-
Total OPER & MAINT OF PLANT--UTILITIES	1,603,359	1,603,359	-
SCHOLARSHIPS & FELLOWSHIPS			
NAT'L FELLOWSHIPS & SCHOLARSHIPS	203,991	207,837	3,846
UNDERGRADUATE SCHOLARSHIPS	34,900,000	53,000,000	18,100,000
Total SCHOLARSHIPS & FELLOWSHIPS	35,103,991	53,207,837	18,103,846
Total Estimated Expenditures	61,123,763	79,487,727	18,363,964

University of Alabama at Birmingham

Budget Summary

UAB Libraries

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
INT SALES/SERVICES	573,064	572,794	(270)
OTHER OPERATING REVENUE	6,000	4,000	(2,000)
NONOPERATING REVENUES	14,337,243	14,777,862	440,619
Total: Estimated Revenues	14,916,307	15,354,656	438,349
Transfers In			
	-	-	-
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	14,916,307	15,354,656	438,349
Transfers Out			
	-	-	-
Total: Transfers Out	-	-	-
Estimated Expenditures (See Details Below)	14,916,307	15,354,656	438,349
Total: Estimated Expenditures and Transfers Out:	14,916,307	15,354,656	438,349
Contingency	-	-	-
ACADEMIC SUPPORT--LIBRARIES			
UAB LIBRARIES LEARNING RESOURCES	3,151,117	3,597,075	445,958
UAB LIBRARIES ADMINISTRATION	6,217,652	5,887,411	(330,241)
UAB-BOOKS/PERIODICALS	4,907,540	5,009,050	101,510
UTILITIES ACCOUNT	639,998	861,120	221,122
Total ACADEMIC SUPPORT--LIBRARIES	14,916,307	15,354,656	438,349
Total Estimated Expenditures	14,916,307	15,354,656	438,349

University of Alabama at Birmingham

Budget Summary

Graduate School

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	2,060,550	2,122,367	61,817
NONOPERATING REVENUES	6,231,966	6,404,670	172,704
Total: Estimated Revenues	8,292,516	8,527,037	234,521
Transfers In			
OTHER TRANSFER	489,871	281,689	(208,182)
Total: Transfers In	489,871	281,689	(208,182)
Total: Estimated Revenues and Transfers In:	8,782,387	8,808,726	26,339
Transfers Out			
Total: Transfers Out	-	-	-
Estimated Expenditures (See Details Below)	8,782,387	8,808,726	26,339
Total: Estimated Expenditures and Transfers Out:	8,782,387	8,808,726	26,339
Contingency	-	-	-
INSTRUCTION			
BLAZER FELLOWS SUPPORT-ADMIN HEALTH SERVICES	124,653	200,127	75,474
BLAZER FELLOWS SUPPORT-BIOLOGY	51,186	122,496	71,310
BLAZER FELLOWS SUPPORT-BIOMED SCIENCES	793,260	789,714	(3,546)
BLAZER FELLOWS SUPPORT-BIOMEDICAL ENGINEERING	365,019	332,760	(32,259)
BLAZER FELLOWS SUPPORT-BIOSTATISTICS	8,667	59,157	50,490
BLAZER FELLOWS SUPPORT-CHEMISTRY	4,833	117,163	112,330
BLAZER FELLOWS SUPPORT-CIVIL ENGINEERING	165,593	75,085	(90,508)
BLAZER FELLOWS SUPPORT-COMP INFO SCI	183,391	191,744	8,353
BLAZER FELLOWS SUPPORT-EPIDEMIOLOGY	156,312	134,315	(21,997)
BLAZER FELLOWS SUPPORT-FLEX SCHOLARSHIPS	113,612	59,157	(54,455)
BLAZER FELLOWS SUPPORT-GBS THEMES	2,349,308	2,319,398	(29,910)
BLAZER FELLOWS SUPPORT-INDIVIDUAL FELLOWSHIPS	243,411	257,675	14,264
BLAZER FELLOWS SUPPORT-MAT SCI ENGINEERING	60,364	128,837	68,473
BLAZER FELLOWS SUPPORT-MATHEMATICS	-	117,163	117,163
BLAZER FELLOWS SUPPORT-MED SOCIOLOGY	44,853	4,667	(40,186)
BLAZER FELLOWS SUPPORT-MSTP	56,104	5,333	(50,771)
BLAZER FELLOWS SUPPORT-NURSING	266,307	273,947	7,640
BLAZER FELLOWS SUPPORT-NUTRITION SCIENCES	266,307	273,947	7,640
BLAZER FELLOWS SUPPORT-PHYSICS	-	58,581	58,581
BLAZER FELLOWS SUPPORT-PSYCH-BEHAV NEURO	226,411	234,325	7,914
BLAZER FELLOWS SUPPORT-PSYCH-DEVELOP	320,116	189,744	(130,372)
BLAZER FELLOWS SUPPORT-PSYCH-MEDICAL	401,636	356,155	(45,481)
BLAZER FELLOWS SUPPORT-REHAB SCIENCES	128,320	73,820	(54,500)
BLAZER FELLOWS SUPPORT-VISION	240,780	195,133	(45,647)
Total INSTRUCTION	6,570,443	6,570,443	-
ACADEMIC SUPPORT--OTHER			
GRADUATE SCHOOL	603,786	689,246	85,460
GRADUATE SCHOOL DEAN'S OFFICE	994,385	1,015,432	21,047
GRADUATE SCHOOL PROFESSIONAL DEVELOPMENT	103,517	-	(103,517)
JOINT HEALTH SCIENCES INCENTIVES AND BRIDGE FUNDING	230,000	230,000	-
OFFICE OF GRADUATE BIOMEDICAL SCIENCES	244,081	245,785	1,704
Total ACADEMIC SUPPORT--OTHER	2,175,769	2,180,463	4,694

University of Alabama at Birmingham

Budget Summary

Graduate School

	2023 Approved Budget	2024 Proposed Budget	Difference
STUDENT SERVICES			
INQUIRY PROCESSING	5,000	5,000	-
PUBLICATIONS & SPECIAL EVENTS	31,175	52,820	21,645
Total STUDENT SERVICES	36,175	57,820	21,645
Total Estimated Expenditures	8,782,387	8,808,726	26,339

University of Alabama at Birmingham

Budget Summary

Honors College

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	2,139,255	522,000	(1,617,255)
NONOPERATING REVENUES	1,063,709	1,864,914	801,205
Total: Estimated Revenues	3,202,964	2,386,914	(816,050)
Transfers In	-	-	-
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	3,202,964	2,386,914	(816,050)
Transfers Out			
DEBT SERVICE TRANSFER	128,813	153,839	25,026
Total: Transfers Out	128,813	153,839	25,026
Estimated Expenditures (See Details Below)	3,074,151	2,233,075	(841,076)
Total: Estimated Expenditures and Transfers Out:	3,202,964	2,386,914	(816,050)
Contingency	-	-	-
STUDENT SERVICES			
HONORS COLLEGE	2,233,644	1,668,785	(564,859)
SCIENCE & TECHNOLOGY HONORS PROGRAM	171,890	149,379	(22,511)
UNIVERSITY HONORS PROGRAM	526,414	290,114	(236,300)
Total STUDENT SERVICES	2,931,948	2,108,278	(823,670)
OPER & MAINT OF PLANT--UTILITIES			
HONORS UTILITIES	142,203	124,797	(17,406)
Total OPER & MAINT OF PLANT--UTILITIES	142,203	124,797	(17,406)
Total Estimated Expenditures	3,074,151	2,233,075	(841,076)

University of Alabama at Birmingham

Budget Summary

Health System Administration

	2023 Approved Budget	2024 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	17,648,427	18,208,342	559,915
Total: Transfers In	17,648,427	18,208,342	559,915
Total: Estimated Revenues and Transfers In:	19,260,363	19,820,278	559,915
Transfers Out			
OTHER TRANSFER	23,632	28,485	4,853
Total: Transfers Out	23,632	28,485	4,853
Estimated Expenditures (See Details Below)	19,124,142	19,791,793	667,651
Total: Estimated Expenditures and Transfers Out:	19,147,774	19,820,278	672,504
Contingency	112,589	-	(112,589)
PUBLIC SERVICE			
MANAGED CARE CONTRACTING	-	6,287	6,287
MEDICAL INFORMATION SYSTEM TELEPHONE	412,272	265,403	(146,869)
PHYSICIAN REFERRAL SERVICES	513,322	321,833	(191,489)
Total PUBLIC SERVICE	925,594	593,523	(332,071)
INSTITUTIONAL SUPPORT			
DIRECTOR OF HEALTH SYSTEMS	15,085,477	16,143,832	1,058,355
HEALTH SYSTEM SERVICE LINE MANAGEMENT	374,481	377,200	2,719
HEALTH SYSTEM SERVICE LINE MANAGEMENT-CANCER	7,000	-	(7,000)
HEALTH SYSTEMS MARKETING	2,198,521	1,291,793	(906,728)
HEALTH SYSTEMS-MARKET PLANNING AND RESEARCH	76,276	152,929	76,653
UAB HEALTH SYSTEM LEADERSHIP & DEVELOPMENT	7,400	4,114	(3,286)
UAB HEALTH SYSTEM OFFICE OF DIVERSITY	3,500	4,410	910
UAB HEALTH SYSTEM TELEHEALTH	382,032	1,182,957	800,925
Total INSTITUTIONAL SUPPORT	18,134,687	19,157,235	1,022,548
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	63,861	41,035	(22,826)
Total OPER & MAINT OF PLANT--UTILITIES	63,861	41,035	(22,826)
Total Estimated Expenditures	19,124,142	19,791,793	667,651

University of Alabama at Birmingham

Budget Summary

University Hospital

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	5,670	20,900	15,230
EXT SALES/SERVICE	11,360,526,252	12,464,864,104	1,104,337,852
INT SALES/SERVICES	178,758,489	276,298,754	97,540,265
OTHER OPERATING REVENUE	92,195,296	110,655,831	18,460,535
CONTRA- REVENUE	(8,569,481,699)	(9,333,039,594)	(763,557,895)
STATE APPROPR	43,515,766	46,287,463	2,771,697
Total: Estimated Revenues	3,105,519,774	3,565,087,458	459,567,684
Transfers In			
	-	-	-
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	3,105,519,774	3,565,087,458	459,567,684
Transfers Out			
OTHER TRANSFER	67,401,538	72,184,120	4,782,582
Total: Transfers Out	67,401,538	72,184,120	4,782,582
Estimated Expenditures (See Details Below)	2,793,174,093	3,152,321,609	359,147,516
Total: Estimated Expenditures and Transfers Out:	2,860,575,631	3,224,505,729	363,930,098
Contingency	244,944,143	340,581,729	95,637,586
HOSPITAL EXPENSES			
2000B HOSPITAL REVENUE BONDS INTEREST	370	-	(370)
4TH FLOOR MAIN BUILDING HIGHLANDS	4,710,550	4,759,731	49,181
4TH FLOOR NORTH WING HIGHLANDS	4,545,237	4,803,107	257,870
5 QBT OR/PREOP/PACU	2,814	201	(2,613)
5TH FLOOR MAIN BUILDING HIGHLANDS	4,402,944	4,668,585	265,641
5TH FLOOR NORTH WING HIGHLANDS	4,127,858	4,306,424	178,566
6 NORTH - HIGHLANDS	2,738,190	4,211,620	1,473,430
ABDOMINAL TRANSPLANT UNIT	4,663,031	4,693,868	30,837
ACUTE OCCUPATIONAL THERAPY	3,926,982	4,000,833	73,851
ACUTE SPEECH AND HEARING	1,772,056	2,023,661	251,605
ACUTE TRAUMA CARE UNIT	3,558,656	3,716,343	157,687
ADMINISTRATION	4,517,131	5,060,096	542,965
ADMINISTRATION - J. DEMOSS	492,212	693,564	201,352
ADMINISTRATION-BATES	354	192	(162)
ADMINISTRATION-BRENDA CARLISLE	860,755	900,350	39,595
ADMINISTRATION-BRIAN BATES	415,564	357,415	(58,149)
ADMINISTRATION-CARDIOVASCULAR INSTITUTE	4,204,606	4,769,316	564,710
ADMINISTRATION-CFO	714,313	97,156	(617,157)
ADMINISTRATION-CHIEF OPERATING OFFICER	1,446,172	1,500,246	54,074
ADMINISTRATION-CONNELLEY	528,490	634,299	105,809
ADMINISTRATION-JENNINGS	895,772	927,193	31,421
ADMINISTRATION-KOWALCZYK	(3,724,279)	(10,659,979)	(6,935,700)
ADMINISTRATION-LIMDI	1,134,250	893,308	(240,942)
ADMINISTRATION-LYNNE CLASS	610,166	728,470	118,304
ADMINISTRATION-SPRABERRY	740,714	1,030,399	289,685
ADMINISTRATIVE OFFICE-CHIEF QUALITY OFFICER	1,482,260	460,414	(1,021,846)
ADMINISTRATIVE-YOUNG	726,546	792,133	65,587
ADMIN-YARBROUGH	262,823	279,139	16,316
ADVANCED ENTERPRISE ANALYTICS	699,863	829,044	129,181
ADVANCED PRACTICE PROVIDER	747,619	824,870	77,251
ADVANCED PRACTICE PROVIDERS CONTINUING MEDICAL EDUCATION	245,607	243,039	(2,568)

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HOSPITAL EXPENSES (Continued)			
AERODIGESTIVE CLINIC-THE KIRKLIN CLINIC	55,900	216,319	160,419
AMBULATORY CARDIOTHORACIC TRANSPLANT UNIT	67,730	-	(67,730)
AMBULATORY INTERMEDIATE CARE CLINIC-TKC	276,681	285,658	8,977
ANATOMICAL PATHOLOGY TRANSCRIPTION	333,149	333,172	23
ANESTHESIA HIGHLANDS	16,179,512	16,993,657	814,145
ANESTHESIA TECHNICIANS	4,332,579	4,884,463	551,884
ANTICOAGULATION CLINIC-TKC	112,494	138,765	26,271
APHERESIS SERVICES	3,189,543	2,805,430	(384,113)
APOTHECARY-HIGHLANDS	1,364,592	1,655,600	291,008
APPRENTICE PROGRAM	-	356,106	356,106
AUDIOLOGY-THE KIRKLIN CLINIC	289,889	287,202	(2,687)
AUTOPSY PATHOLOGY	1,732,678	1,884,900	152,222
AUTOPSY PLANT OPERATIONS	290,718	334,330	43,612
BAD DEBT EXPENSE	206,680,557	261,295,483	54,614,926
BAKE SHOP PRODUCTION	809,283	909,488	100,205
BEDSIDE TESTING	2,082,595	2,506,105	423,510
BIOCHEMICAL LAB	664,298	-	(664,298)
BIOENGINEERING-THE KIRKLIN CLINIC	34,103	35,126	1,023
BIO-MEDICAL & CLINICAL ENGINEERING	5,321,365	6,791,414	1,470,049
BIOMEDICAL ENGINEERING-HIGHLANDS	13,716	65,044	51,328
BLOCK 176 NONCAPITAL EXPENSES	864	313	(551)
BLOOD BANK LAB	24,356,077	26,216,908	1,860,831
BLOOD BANK LAB -- COAGULATION FACTORS	(16,199)	-	16,199
BLOOD BANK-HIGHLANDS	648,693	789,426	140,733
BONE MARROW TRANSPLANT ADVANCE PRACTICE PROVIDERS	1,204,860	1,249,966	45,106
BONE MARROW TRANSPLANT CLINIC-THE KIRKLIN CLINIC	1,047,192	1,339,734	292,542
BONE MARROW TRANSPLANT HEMATOLOGY/ONCOLOGY SPECIAL CARE UNIT	8,997,979	9,284,897	286,918
BONE MARROW TRANSPLANT SUPPORT	2,958,070	3,332,684	374,614
BREAST CANCER CLINIC-THE KIRKLIN CLINIC	754,673	767,379	12,706
BREAST SURVIVORSHIP CLINIC-TKC	5,550	6,498	948
BRONCHOSCOPY-THE KIRKLIN CLINIC	531,322	289,375	(241,947)
BURN DRESSING TEAM	832,915	822,340	(10,575)
CAFETERIA-HIGHLANDS	2,415,183	3,967,461	1,552,278
CANCER CENTER	256	-	(256)
CANCER SERVICE LINE	3,747,274	3,239,635	(507,639)
CANCER SERVICE LINE QUALITY & PATIENT SAFETY	-	909,189	909,189
CANCER SVCS STAFFING POOL	24,880	41,530	16,650
CARDIAC CATH LABORATORY-THE KIRKLIN CLINIC	1,698,466	2,011,200	312,734
CARDIAC REHAB (OLD)	1,156,609	1,243,044	86,435
CARDIOGRAPHICS-THE KIRKLIN CLINIC	307,011	338,808	31,797
CARDIOLOGY ADVANCED PRACTICE PROVIDERS	6,037,096	6,158,007	120,911
CARDIOLOGY CLINIC-THE KIRKLIN CLINIC	4,046,774	4,375,524	328,750
CARDIOPULMONARY CRITICAL CARE UNIT	8,970,712	8,468,026	(502,686)
CARDIOVASCULAR IMAGING ADMINISTRATION	514,146	353,718	(160,428)
CARDIOVASCULAR INSTITUTE QUALITY ADMIN	837,606	1,067,829	230,223
CARDIOVASCULAR NMR	66	132	66
CARDIOVASCULAR PERFUSION	19,571,591	20,694,224	1,122,633
CARDIOVASCULAR SERVICES	2,359,427	2,482,433	123,006
CARDIOVASCULAR SURGERY CLINIC-THE KIRKLIN CLINIC	1,485,714	1,689,312	203,598
CARE MANAGEMENT	12,497,497	13,761,633	1,264,136
CARE MANAGEMENT ADMINISTRATION	1,018,739	1,056,959	38,220
CELL THERAPY LABORATORY	24,729,552	46,489,923	21,760,371
CENTER FOR NURSING EXCELLENCE	8,415,086	9,593,062	1,177,976

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HOSPITAL EXPENSES (Continued)			
CENTER FOR PATIENT FLOW-ADMINISTRATION	2,158,916	2,222,240	63,324
CENTER FOR PATIENT FLOW-STAT REGISTERED NURSES	2,034,720	2,154,398	119,678
CENTER FOR PSYCHIATRIC MEDICINE ADMINISTRATION	12	-	(12)
CENTER FOR PSYCHIATRIC MEDICINE PLANT OPERATIONS	999,087	1,158,441	159,354
CENTER FOR PSYCHIATRIC MEDICINE THERAPY SERVICES	1,077,811	1,121,543	43,732
CENTRAL FILES-LAB	6,270,512	6,485,554	215,042
CENTRAL STERILE SERVICES-PERIOPERATIVE	14,296,695	14,971,551	674,856
CENTRAL STERILE SUPPLY HIGHLANDS	2,875,494	2,908,612	33,118
CENTRAL STERILE SUPPLY-THE KIRKLIN CLINIC	1,262,226	1,296,311	34,085
CENTRAL VENOUS ACCESS TEAM	125,749	132,607	6,858
CENTRAL VENOUS ACCESS TEAM ADVANCED PRACTICE PROVIDERS	453,856	430,591	(23,265)
CENTRAL VENOUS ACCESS TEAM REGISTERED NURSES	1,543,754	1,735,357	191,603
CENTRALIZED UNIT SUPPORT	-	136,371	136,371
CHEMISTRY LAB	7,061,200	7,800,443	739,243
CHEMOTHERAPY CERTIFICATION	283	1,658	1,375
CHIEF NURSE'S OFFICE	2,769,789	2,915,183	145,394
CHIEF OF STAFF-THE KIRKLIN CLINIC	27	-	(27)
CHILDBIRTH/COMMUNITY EDUCATION	89,160	88,712	(448)
CHRONIC KIDNEY DISEASE CLINIC-THE KIRKLIN CLINIC	325,862	292,563	(33,299)
CLINIC ADMINISTRATION-THE KIRKLIN CLINIC	1,936,878	1,888,694	(48,184)
CLINICAL ETHICS PROGRAM	224,684	263,310	38,626
CLINICAL PRACTICE TRANSFORMATION	1,467,818	1,509,778	41,960
CLINICAL TRIALS CARE & TREATMENT	1,699,904	1,865,812	165,908
COAGULATION LAB	1,039,436	1,267,451	228,015
COLORECTAL CANCER CLINIC-JOHN N. WHITAKER BUILDING	6,111	5,989	(122)
COMPLEX CONTRACEPTION CLINIC-JNWB	-	172	172
COMPREHENSIVE DIABETES CLINIC-THE KIRKLIN CLINIC	384	192	(192)
COMPUTED TOMOGRAPHY SERVICES-THE KIRKLIN CLINIC	2,147,924	2,237,070	89,146
CONFLICT RESPONSE TEAM	939	99,128	98,189
CONTINGENCIES AND VACANCIES	(4,917,373)	6,818,525	11,735,898
CONTINGENCIES AND VACANCIES-THE KIRKLIN CLINIC	(5,884,800)	(4,952,399)	932,401
CONTINUING EDUCATION PHYSICAL THERAPY	3,500	7,683	4,183
CONTRACT PARKING	314,633	513,812	199,179
CONTRACTING & SOURCING	967,740	1,183,293	215,553
COORDINATED BUSINESS OPERATIONS	46,830,461	54,706,617	7,876,156
COPIERS/FAXES/PRINTERS	805,570	744,723	(60,847)
CORPORATE COMPLIANCE	1,315,675	1,303,602	(12,073)
COSMETIC DERMATOLOGY CLINIC-THE KIRKLIN CLINIC	412	315,003	314,591
COVID 19 TESTING SITE	16,046	-	(16,046)
COVID RESPIRATORY CLINIC	20	-	(20)
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	2,773,271	3,369,907	596,636
CPM 5TH FLOOR NORTHEAST WING RECOVERY STABILIZATION UNIT	1,406,210	1,432,956	26,746
CRITICAL CARE COVERAGE	732,193	2,594,161	1,861,968
CRITICAL CARE TRANSPORT	6,639,343	7,180,109	540,766
CRITICAL CARE TRANSPORT ADVANCE PRACTICE PROVIDERS	822,922	876,080	53,158
CRITICAL HEALTH SERVICES	543,697	-	(543,697)
CTR FOR PSYCHIATRIC MED 7TH FLOOR SOUTH WING ADULT/GERIATRIC	4,142,157	3,476,030	(666,127)
CTR FOR PSYCHIATRIC MEDICINE 6TH FLOOR NORTH WING	3,392,592	2,955,477	(437,115)
CTR FOR PSYCHIATRIC MEDICINE 6TH FLOOR SOUTH WING	3,049,320	3,118,401	69,081

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HOSPITAL EXPENSES (Continued)			
CV NURSING-CLINICIAN	125,678	129,436	3,758
CV SURGICAL SERVICES	-	6,363	6,363
CVS CAREMARK - UAB EMPLOYEE SPECIALTY DRUGS	1,231,708	340,579	(891,129)
CVS RETAIL 340B CONTRACT PHARMACY	51,575	57,468	5,893
CYTOGENETICS LAB	2,070,229	-	(2,070,229)
CYTOLOGY LABORATORY	1,040,691	1,209,142	168,451
CYTOPENIA LABORATORY	151,840	122,553	(29,287)
DECISION SUPPORT	2,939,893	2,626,157	(313,736)
DEPARTMENT OF INTERDISCIPLINARY PRACTICE AND TRAINING	1,611,341	1,777,223	165,882
DEPRECIATION-BUILDING	29,149,407	29,970,933	821,526
DEPRECIATION-EQUIPMENT	47,217,880	51,031,349	3,813,469
DEPT OF MEDICINE FACULTY PRACTICE ADVANCED PRACTICE PROVIDER	571,559	492,203	(79,356)
DERMATOLOGY CLINIC-THE KIRKLIN CLINIC	1,761,869	1,686,072	(75,797)
DERMATOLOGY RESEARCH-THE KIRKLIN CLINIC	6	330	324
DIABETES/NUTRITION EDUCATION-THE KIRKLIN CLINIC	283,539	359,189	75,650
DIAG MOLECULAR BIOLOGY LAB	9,961,277	10,468,960	507,683
DIRECTOR-OPERATIONS-THE KIRKLIN CLINIC	2,336,417	2,339,831	3,414
DISCHARGE LOUNGE	-	338,607	338,607
DISCOUNTS-METABOLIC RESEARCH UNIT	600	500	(100)
DISCOUNTS-VIVA UAB	3,436,590	3,592,620	156,030
DUAL XRAY ABSORPTIOMETRY SCANS-THE KIRKLIN CLINIC	207,392	194,492	(12,900)
EAR, NOSE, AND THROAT SURGERY CLINIC-THE KIRKLIN CLINIC	3,970,316	3,808,695	(161,621)
ECHOCARDIOGRAPHY AND GRAPHICS LAB	5,308,037	4,981,542	(326,495)
ECHOCARDIOGRAPHY-THE KIRKLIN CLINIC	2,517,631	2,399,765	(117,866)
ED NURSING OFFICE	958,643	1,196,633	237,990
ED PSYCH PROGRAM	3,530	1,101,851	1,098,321
EDUCATIONAL ASSISTANCE	495,000	495,000	-
ELECTROCARDIOGRAM-CARDIOGRAPHICS	423,854	391,694	(32,160)
ELECTRODIAGNOSTIC STUDIES	578,564	747,483	168,919
ELEVATOR MAINTENANCE	6,516	4,800	(1,716)
EMERGENCY BURNS TRAUMA PATIENT OBSERVERS	1,236,085	1,469,646	233,561
EMERGENCY DEPARTMENT	22,025,216	25,825,076	3,799,860
EMERGENCY DEPARTMENT ADVANCED PRACTICE PROVIDERS	201,290	302,641	101,351
EMERGENCY DEPARTMENT-PHLEBOTOMY	194,400	174,791	(19,609)
EMERGENCY ROOM PHYSICIANS	95,293	97,723	2,430
EMERGENCY SERVICES ADVANCED PRACTICE PROVIDERS	1,506,874	1,160,202	(346,672)
EMPLOYEE HEALTH SERVICES	4,269,318	4,402,469	133,151
ENDOCRINOLOGY CLINIC-THE KIRKLIN CLINIC	884,170	1,071,892	187,722
ENDOSCOPY SERVICES HIGHLANDS	1,656,343	1,459,160	(197,183)
ENDOSCOPY SERVICES JEFFERSON TOWER SIXTH FLOOR NORTH WING	10,024,133	9,948,558	(75,575)
ENDOSCOPY SUPPORT SERVICES	93,565	105,185	11,620
ENDOSCOPY-THE KIRKLIN CLINIC	6,099,055	5,921,861	(177,194)
ENVIRONMENTAL SERVICES - JT	27,576,511	32,612,600	5,036,089
EQUIPMENT SERVICE ENGINEERS-THE KIRKLIN CLINIC	472	472	-
ER PHYSICIANS-COMPUTER SCIENCES CORP	-	480	480
ER SERVICES-RESIDENT SUPPORT	27	-	(27)
ESCORT SERVICES	4,335,490	4,770,937	435,447
FACILITIES MANAGEMENT-THE KIRKLIN CLINIC	11,585,101	14,914,970	3,329,869
FACULTY OFFICE TOWER ORGAN PROCUREMENT	280,876	511,626	230,750
FINANCIAL MANAGEMENT	2,183,381	2,251,348	67,967
FINANCIAL OPERATIONS & ANALYTICS	-	2,378,685	2,378,685
FINANCIAL OPERATIONS AND ANALYTICS	2,348,209	-	(2,348,209)
FLOAT POOL-THE KIRKLIN CLINIC	3,293,862	1,460,312	(1,833,550)

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HOSPITAL EXPENSES (Continued)			
FOOD AND NUTRITION SERVICES	2,653,306	2,878,316	225,010
FOOD SERVICES-CAFETERIA	7,097,293	8,430,296	1,333,003
FOOD SERVICES-CATERING	1,355,410	1,285,426	(69,984)
FOOD SERVICES-CLINICAL	2,358,786	3,027,803	669,017
FOOD SERVICES-PATIENT SERVICES	5,093,154	6,600,554	1,507,400
FOOD SERVICES-PRODUCTION & SANITATION	9,740,300	11,804,962	2,064,662
FOOD SERVICES-SPAIN REHAB CENTER CAFETERIA	-	33	33
GAMMA KNIFE-HIGHLANDS	198	5,438	5,240
GARDENDALE CLINIC LAB	199,482	293,761	94,279
GARDENDALE FREESTANDING EMERG DEPT ADVANCED PRACTICE PROVIDR	32	-	(32)
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT	6,021,114	6,289,357	268,243
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT LABORATORY	1,581,892	1,693,640	111,748
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT-PHARMACY	520,615	444,891	(75,724)
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT-RADIOLOGY CT	1,011,595	1,092,509	80,914
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT-RADIOLOGY MRI	953,322	1,036,882	83,560
GARDENDALE FREESTANDING EMERGENCY DEPT-RADIOLOGY DIAGNOSTICS	662,443	651,956	(10,487)
GARDENDALE FREESTANDING EMERGENCY DEPT-RADIOLOGY ULTRASOUND	505,930	648,244	142,314
GARDENDALE FREESTANDING EMERGENCY DEPT-RESPIRATORY SERVICES	656,891	513,096	(143,795)
GASTROENTEROLOGY CLINIC-THE KIRKLIN CLINIC	1,422,348	1,478,509	56,161
GASTROINTESTINAL MEDICINE ADVANCED PRACTICE PROVIDERS	139,421	152,766	13,345
GASTROINTESTINAL SURGERY ADVANCED PRACTICE PROVIDERS	282,408	140,193	(142,215)
GASTROINTESTINAL SURGERY CLINIC-THE KIRKLIN CLINIC	610,046	713,562	103,516
GASTROINTESTINAL SURGICAL ONCOLOGY	5,406,126	5,530,459	124,333
GASTROINTESTINAL SURGICAL UNIT	5,264,501	5,513,548	249,047
GENDER HEALTH CLINIC-JOHN WHITAKER BLDG	-	25,627	25,627
GENERAL ANESTHESIA SERVICES	61,695,584	63,816,743	2,121,159
GENERAL DIAGNOSTICS-THE KIRKLIN CLINIC	967,468	1,078,213	110,745
GENERAL SERVICE BUILDING PLANT OPERATIONS	734,379	829,460	95,081
GENERAL SURGERY CLINIC-THE KIRKLIN CLINIC	1,905,809	2,260,208	354,399
GENETIC CLINIC-THE KIRKLIN CLINIC	-	2,762	2,762
GERIATRIC CONTINENCE CLINIC-THE KIRKLIN CLINIC	139,293	147,291	7,998
GERIATRIC SCHOLARS	272	-	(272)
GERIATRICS & PALLIATIVE CARE	366	-	(366)
GIFT SHOP-HIGHLANDS	7	-	(7)
GRADUATE MEDICAL EDUCATION	75,859,783	58,786,071	(17,073,712)
GRADUATE MEDICAL EDUCATION -- GME EQUITY	(6,079,595)	-	6,079,595
GRADUATE MEDICAL EDUCATION ADMINISTRATIVE SUPPORT	999,062	1,290,334	291,272
GSB-PERSONNEL PLANT OPERATIONS	30,851	-	(30,851)
GUEST RELATIONS-THE KIRKLIN CLINIC	-	149	149
GUEST SERVICES ADMINISTRATION	871,945	741,926	(130,019)
GUEST SERVICES OPERATIONS	3,935,832	4,694,066	758,234
GUEST SERVICES-MAILROOM	212,448	57,895	(154,553)
GYNECOLOGY/ONCOLOGY CLINIC-WOMENS INFANTS CENTER	2,423,714	1,596,454	(827,260)
HEALTH INFORMATION MANAGEMENT	10,275,582	11,318,789	1,043,207
HEALTH RESOURCES & SVCS ADMINISTRATION HEALTH FAILURE CLINIC	1,109,473	1,303,157	193,684
HEALTH SYSTEM INFORMATION SERVICES OPERATING PROJECTS	594,023	-	(594,023)
HEALTH SYSTEM INFORMATION SERVICES OPERATIONS	107,156,330	115,316,508	8,160,178
HEART & LUNG ORGAN ACQUISITION	4,976,514	7,008,878	2,032,364
HEART & VASCULAR CENTER ADMINISTRATION	2,040,808	1,700,753	(340,055)
HEART & VASCULAR CENTER ADULT CATHETERIZATION LAB	28,392,159	29,502,404	1,110,245
HEART & VASCULAR CENTER COMMON	3,542,733	4,146,481	603,748
HEART & VASCULAR CENTER ELECTROPHYSIOLOGY LABORATORY	23,251,876	31,350,126	8,098,250
HEART & VASCULAR CENTER NEURO INTERVENTIONAL RADIOLOGY	7,744,155	6,617,064	(1,127,091)

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HOSPITAL EXPENSES (Continued)			
HEART & VASCULAR CENTER PRE/POST RECOVERY UNIT	6,271,014	6,424,416	153,402
HEART & VASCULAR CENTER VASCULAR INTERVENTIONAL RADIOLOGY	10,736,254	11,249,201	512,947
HEART & VASCULAR CENTER VASCULAR LABORATORY	1,081	4,940	3,859
HEART CODE	36,943	8,042	(28,901)
HEART FAILURE TRANSITIONAL CARE SVCS FOR ADULTS	770	-	(770)
HEART TRANSPLANT INTENSIVE CARE UNIT	6,947,091	6,956,260	9,169
HEART/LUNG ADVANCED PRACTICE PROVIDERS	512,832	517,362	4,530
HEMATOLOGY LABORATORY	2,801,170	2,627,594	(173,576)
HEMATOLOGY ONCOLOGY SPECIALTY UNIT	5,489,318	5,816,647	327,329
HEMATOLOGY/ONCOLOGY CLINIC-ACTON ROAD	147,725	785,660	637,935
HEMATOLOGY/ONCOLOGY CLINIC-THE KIRKLIN CLINIC	2,762,128	3,629,619	867,491
HEPATITIS C TREATMENT PROGRAM	45,000	106,133	61,133
HIGH RISK CARE INPATIENT	10,969,073	8,662,206	(2,306,867)
HIGHLANDS EMERGENCY DEPARTMENT	5,629,220	6,153,752	524,532
HISTOCOMPATIBILITY LAB	7,903,098	9,980,617	2,077,519
HOME INFUSION THERAPY	1,327,598	1,370,783	43,185
HOSPITAL AT HOME	2,595,452	1,841,455	(753,997)
HOSPITAL AUXILIARY SERVICES	1,195	967	(228)
HOSPITAL COMMUNICATIONS	564	-	(564)
HOSPITAL HUMAN RESOURCE MARKETING & ADVERTISING	786,199	877,700	91,501
HOSPITAL HUMAN RESOURCE OPERATIONS	5,546,391	6,850,968	1,304,577
HOSPITAL HUMAN RESOURCE ORIENTATION	14,000	-	(14,000)
HOSPITAL LABORATORY-MANAGEMENT	7,865,184	8,409,746	544,562
HOSPITAL MAIL COURIER SERVICES	-	320,032	320,032
HOSPITAL PAYROLL SUSPENSE	-	(2,100,000)	(2,100,000)
HOSPITAL PURCHASING	545,865	643,672	97,807
HOSPITAL REPAIRS AND MAINTENANCE	3,950,326	7,533,940	3,583,614
HOSPITAL TELEVISION	599,772	614,269	14,497
HOSPITALIST 4	5,501,386	5,602,557	101,171
HOSPITALIST ADVANCE PRACTICE PROVIDERS	3,677,430	3,749,770	72,340
HOSPITALIST SERVICES	16,648,724	19,087,479	2,438,755
HOSPITALIST UNIT 2	5,894,453	6,065,485	171,032
HOSPITALIST UNIT 3	5,411,262	5,426,470	15,208
HOUSE CALLS	851,169	988,877	137,708
HOUSEKEEPING-THE KIRKLIN CLINIC	882,190	1,113,809	231,619
HSF FAMILY PRACTICE	648	180	(468)
HTICU MD EXTENDERS	10,092	24,233	14,141
ICVU	6,732,047	6,902,216	170,169
IMMUNOCYTOLOGY LABORATORY	993,750	1,099,762	106,012
IMMUNOLOGICAL STUDIES	57,000	281,321	224,321
IMMUNOLOGY LABORATORY	2,817,883	2,877,704	59,821
INFECTION PREVENTION & CONTROL	2,406,782	1,964,519	(442,263)
INFLUENZA CLINIC-THE KIRKLIN CLINIC	793,849	1,335,077	541,228
INFUSION ADMINISTRATION	-	470,137	470,137
INFUSION CLINIC ACTON ROAD	23,646,190	27,537,552	3,891,362
INFUSION CLINIC THE KIRKLIN CLINIC 3RD FLOOR	112,354	74,033	(38,321)
INFUSION CLINIC THE KIRKLIN CLINIC 5TH FLOOR	127,758,511	165,327,606	37,569,095
INFUSION CLINIC WOMEN'S AND INFANT CENTER	2,155,860	1,589,159	(566,701)
INFUSION CLINIC WOMENS INFANTS CENTER 8TH FLOOR	585,518	1,607,740	1,022,222
INFUSION INTAKE TEAM	585,388	553,600	(31,788)
INJECTION CLINIC-HIGHLANDS	14,085	-	(14,085)
INPATIENT DIALYSIS-HIGHLANDS	87,696	120,097	32,401
INPATIENT GLYCEMIC MANAGEMENT TEAM	695,462	873,884	178,422

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HOSPITAL EXPENSES (Continued)			
INPATIENT MEDICAL SERVICES	219,956	805,859	585,903
INPATIENT PRE-OPERATIVE EVALUATION SERVICES	2,910,400	3,608,617	698,217
INPATIENT PULMONARY LABORATORY	300,189	367,600	67,411
INTENSIVE CARE UNIT HIGHLANDS	4,149,416	4,389,237	239,821
INTERNATIONAL MEDICAL SERVICES	1,444,727	2,200,991	756,264
INTEROPERATIVE MRI	551,640	-	(551,640)
INTEROPERATIVE MRI MRI	(24,324)	877	25,201
INTEROPERATIVE MRI PREOP/RECOVERY	689	535	(154)
INTRAOPERATIVE MAGNETIC RESONANCE IMAGING	1,263	380,440	379,177
INVESTIGATIONAL DRUG SERVICES	1,131,026	1,177,852	46,826
JCAHO/REGULATORY AFFAIRS	1,865,722	1,872,134	6,412
JEFFERSON TOWER 15TH FLOOR INFUSION CLINIC	363,620	1,542	(362,078)
JEFFERSON TOWER NORTH WING 5TH FLOOR ADULT PSYCHIATRY	4,118,262	4,350,488	232,226
KIDNEY AND PANCREAS ORGAN ACQUISITION	13,628,593	14,093,521	464,928
KIDNEY AND PANCREAS TRANSPLANT	2,411,080	3,035,803	624,723
KIDNEY/PANCREAS ADVANCED PRACTICE PROVIDERS	1,048,878	1,296,132	247,254
KIRKLIN CLINIC PHARMACY	192,102,428	211,029,518	18,927,090
LAB OUTREACH SERVICE	2,704,635	3,154,752	450,117
LABOR & DELIVERY-WOMEN AND INFANTS CENTER	9,655,737	9,517,178	(138,559)
LABORATORY-HIGHLANDS	3,087,889	3,188,268	100,379
LABORATORY-PHYSICIANS & RESIDENTS	2,430	2,025	(405)
LACTATION SUPPORT SERVICES	784,671	902,498	117,827
LAWSON ADJUSTMENTS	(67,524)	-	67,524
LEEDS CLINIC LABORATORY	312,143	379,406	67,263
LEEDS CT	200,846	205,931	5,085
LEEDS DEXA SCAN	15,692	7,280	(8,412)
LEEDS DIAGNOSTIC	50,167	50,167	-
LEEDS IMAGING	1,286,713	1,456,590	169,877
LEEDS MAMMOGRAM	42,754	42,754	-
LEEDS MRI	155,312	177,269	21,957
LEEDS ULTRASOUND	15,132	12,970	(2,162)
LISTER HILL SATELLITE LIBRARY	583,025	580,265	(2,760)
LIVER ACQUISITION	5,846,916	13,921,225	8,074,309
LIVER ADVANCED PRACTICE PROVIDERS	437,468	478,523	41,055
LOCKSMITH & SIGNS	274,323	301,514	27,191
LWTI PLANT OPERATIONS	74,955	127,003	52,048
MAGNET CREDENTIALING PROGRAM	868,578	1,148,812	280,234
MAGNETIC RESONANCE IMAGING-THE KIRKLIN CLINIC	3,405,316	3,525,802	120,486
MAGNETIC SOURCE IMAGING LABORATORY-THE KIRKLIN CLINIC	298,902	356,195	57,293
MAIL ORDER TRANSPLANT PHARMACY	39,893,951	86,717,065	46,823,114
MAIN POST ANESTHESIA CARE UNIT	9,951,472	10,163,106	211,634
MAIN PRE-OPERATIVE	5,727,903	6,609,757	881,854
MAMMOGRAPHY-THE KIRKLIN CLINIC	2,992,037	3,441,329	449,292
MANAGED CARE-HOME HEALTH	192	192	-
MATERNITY EVALUATION UNIT - WOMEN AND INFANTS CENTER	2,690,069	2,480,338	(209,731)
MCDONALD GROUP OUTPATIENT LABORATORY	168,188	196,865	28,677
MEDICAL ADVANCED PRACTICE PROVIDERS	1,811,602	1,952,799	141,197
MEDICAL AND DENTAL STAFF OFFICE	1,670,811	1,903,789	232,978
MEDICAL CENTER HOTEL	3,595,179	4,078,494	483,315
MEDICAL CENTER PHARMACY	23,213,244	29,559,703	6,346,459
MEDICAL CRITICAL CARE UNIT	6,637,005	6,974,224	337,219
MEDICAL DIRECTORSHIPS	4,766,791	8,309,247	3,542,456
MEDICAL DIRECTORS-PROVIDER CONTRACTS	1,773,661	260,000	(1,513,661)

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HOSPITAL EXPENSES (Continued)			
MEDICAL EDUCUCATION BLDG 7TH FLOOR VASCULAR SURGERY NURSING	4,088,355	4,247,353	158,998
MEDICAL EMERGENCY TEAM (OLD)	2,024,989	2,111,761	86,772
MEDICAL GENOMICS LAB	1,219,825	5,490,690	4,270,865
MEDICAL INTENSIVE CARE UNIT MD EXTENDERS	3,562,329	2,574,806	(987,523)
MEDICAL NURSING CONFERENCE	22,917	26,238	3,321
MEDICAL NURSING OFFICE	2,297,465	2,304,634	7,169
MEDICAL OFFICER OF THE DAY	308,640	308,400	(240)
MEDICATION SERVICES-TKC	130,411	409,873	279,462
MICROBIOLOGY LABORATORY	6,615,886	6,313,957	(301,929)
MISCELLANEOUS	27,518,551	36,496,200	8,977,649
MOHS MICROGRAPHIC SURGERY CLINIC-THE KIRKLIN CLINIC	1,260,101	1,269,944	9,843
MUSIC THERAPY	518,351	492,496	(25,855)
NEONATOLOGY NURSE PRACTITIONERS	3,730	75,510	71,780
NEPHROLOGY CLINIC-THE KIRKLIN CLINIC	662,188	773,408	111,220
NEURO IMAGING	455	2	(453)
NEURO MD EXTENDERS	1,630,584	1,549,492	(81,092)
NEUROLOGY ADMINISTRATIVE OFFICE	1,195,281	1,157,393	(37,888)
NEUROLOGY ADVANCED PRACTICE PROVIDERS	1,638,828	1,647,839	9,011
NEUROLOGY CLINIC-THE KIRKLIN CLINIC	4,577,405	4,221,262	(356,143)
NEUROPSYCHOLOGY CLINIC	190,314	163,605	(26,709)
NEUROSCIENCE	77,080	108,258	31,178
NEUROSURGERY CLINIC-THE KIRKLIN CLINIC	1,480,019	2,057,910	577,891
NON-CAPITAL EQUIPMENT	23,421	1,374,449	1,351,028
NON-CAPITAL PROJECT EXPENSES	5,479,795	3,312,369	(2,167,426)
NORTH PAVILION 5TH & 7TH FLOOR OPERATING SUITE	138,219,344	158,120,047	19,900,703
NORTH PAVILION NEURO STROKE STEPDOWN UNIT	4,377,434	4,420,358	42,924
NORTH PAVILION PLANT OPERATIONS	10,784,163	12,052,421	1,268,258
NUCLEAR CARDIOLOGY-THE KIRKLIN CLINIC	1,686,429	1,552,621	(133,808)
NUCLEAR MEDICINE	8,358,047	7,434,339	(923,708)
NURSE STAFFING POOL-IRREGULAR EMPLOYEES	1,223,159	567,664	(655,495)
NURSE TRAINING	2,627,865	1,711,312	(916,553)
NURSING ADMINISTRATION-HIGHLANDS	1,198,965	1,270,402	71,437
NURSING CLINICAL-ACADEMIC PARTNERSHIP	165,102	137,605	(27,497)
NURSING FLEXIBLE POOL HIGHLANDS	-	340	340
NURSING INFORMATICS	1,171,274	1,634,742	463,468
NURSING RECRUITMENT AND RETENTION	800,360	2,285,638	1,485,278
NURSING RESOURCES & SUPPORT SERVICES	4,617,787	3,712,716	(905,071)
NURSING STAFF DEVELOPMENT	82	-	(82)
NURSING STUDENT GRADUATE AIDS PROGRAM	144,166	201,198	57,032
OBSERVATION CLINICAL DECISION UNIT	757	1,433	676
OCCUPATIONAL THERAPY-HIGHLANDS	602,451	723,247	120,796
OESTEOPOROSIS CLINIC-THE KIRKLIN CLINIC	22,528	19,302	(3,226)
OFF CAMPUS UNIVERSITY HOSPITAL FACILITIES	762,559	806,586	44,027
OFFICE OF PATIENT EXPERIENCE AND ENGAGEMENT	3,190,595	2,998,586	(192,009)
ONCOLOGY CARE MODEL	246,402	55,050	(191,352)
ONCOLOGY NAVIGATORS	3,806,223	4,347,570	541,347
OPERATING ROOM HIGHLANDS	41,805,028	45,486,674	3,681,646
OPHTHALMOLOGY EXAM	6,659	4,290	(2,369)
ORAL/MAXILLOFACIAL SURGERY CLINIC-THE KIRKLIN CLINIC	1,754,767	2,003,940	249,173
ORTHOPEDIC MD EXTENDERS	120,407	120,898	491
ORTHOPEDIC SURGICAL CARE UNIT(OLD)	8,316	5,661	(2,655)
ORTHOPEDIC TRAUMA CLINIC-THE KIRKLIN CLINIC	1,068,907	1,166,160	97,253
OUTPATIENT CARE MANAGEMENT SERVICES	3,717,754	4,582,888	865,134

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HOSPITAL EXPENSES (Continued)			
OUTPATIENT INFUSION PHARMACY SERVICES	4,144,691	5,423,567	1,278,876
OUTPATIENT LABORATORY	8,221,002	8,425,051	204,049
OUTPATIENT REHABILITATION SERVICES ADMINISTRATION	364,068	443,838	79,770
OUTPATIENT REHABILITATION THERAPY	2,502,291	2,610,555	108,264
OUTPATIENT REHABILITATIONS SERVICES-HIGHLANDS	701,719	547,235	(154,484)
PAIN MANAGEMENT-HIGHLANDS	2,384,014	2,624,326	240,312
PALLIATIVE CARE UNIT	2,258,413	2,407,113	148,700
PALLIATIVE CARE UNIT ADVANCE PRACTICE PROVIDER	132,981	147,366	14,385
PALLIATIVE GYNECOLOGY/ONCOLOGY CLINIC-WOMENS INFANTS CENTER	9,420	-	(9,420)
PARKING DECK #4	53	-	(53)
PASTORAL CARE	2,300,142	2,285,465	(14,677)
PATIENT ACCESS	3,823,977	3,309,608	(514,369)
PATIENT ADVOCATES	479,450	504,599	25,149
PATIENT AND FAMILY CENTERED CARE	28,850	37,180	8,330
PATIENT FINANCIAL SERVICE	7,396,749	8,033,687	636,938
PATIENT PLACEMENT	1,548,100	2,077,850	529,750
PATIENT RESOURCE LIBRARY-THE KIRKLIN CLINIC	286	-	(286)
PEDIATRIC ECHOCARDIOGRAPHY SERVICES	147,974	134,400	(13,574)
PERFORMANCE ENGINEERING-THE KIRKLIN CLINIC	388,126	525,614	137,488
PERIOPERATIVE ADMINISTRATION-HIGHLANDS	332,214	436,734	104,520
PERIOPERATIVE NURSING OFFICE	1,456,677	2,080,090	623,413
PERIOPERATIVE SUPPLEMENTAL STAFFING POOL	6,775	34,048	27,273
PERSONNEL SUPPORT IDENTIFICATION BADGES	-	141,153	141,153
PERSONNEL SUPPORT SERVICES	329,286	435,096	105,810
PHARM CARE AMBULATORY	2,244	7,755	5,511
PHARM CARE COMPOUNDING	2,124	1,656	(468)
PHARMACY	115,339,722	121,444,789	6,105,067
PHARMACY ADMINISTRATION	4,680,981	5,581,949	900,968
PHARMACY CARE CPS	404	180	(224)
PHARMACY CARE INVENTORY	5,191	761	(4,430)
PHARMACY GRANT CLEARING ACCOUNT	1,210,774	2,409,270	1,198,496
PHARMACY INFORMATICS & REGULATORY AFFAIRS	2,416,480	3,149,336	732,856
PHARMACY RESIDENTS	570,861	577,112	6,251
PHARMACY SCHOLARSHIP AND EDUCATION	43,447	70,853	27,406
PHARMACY-HIGHLANDS	8,818,464	8,574,856	(243,608)
PHYSICAL THERAPY	5,317,465	5,392,992	75,527
PHYSICAL THERAPY-HIGHLANDS	689,280	818,554	129,274
PHYSICS-THE KIRKLIN CLINIC	-	237	237
PLANNING	3,063,871	3,005,830	(58,041)
PLANT OPERATIONS	4,797,569	5,219,173	421,604
PLANT OPERATIONS-HIGHLANDS	3,908,710	4,308,179	399,469
PLASTIC SURGERY CLINIC-THE KIRKLIN CLINIC	1,057,620	1,126,248	68,628
POLICIES & STANDARDS RESOURCES	650,964	645,200	(5,764)
POST DISCHARGE CLINIC	215,126	114,056	(101,070)
POST VISIT CALL CENTER	1,186,574	1,281,923	95,349
PRE-ANESTHESIA CLINIC-HIGHLANDS	885,428	969,137	83,709
PREOPERATIVE ASSESSMENT CLINIC-THE KIRKLIN CLINIC	226	-	(226)
PREOPERATIVE ASSESSMENT CONSULTATION AND TREATMENT CLINIC	2,131,254	1,675,229	(456,025)
PRIME CARE GENERAL INTERNAL MEDICINE CLINIC-THE KIRKLIN CLIN	384,642	369,750	(14,892)
PRIME CARE INTERNAL MEDICINE I CLINIC-THE KIRKLIN CLINIC	2,944,898	3,311,930	367,032
PRIME CARE INTERNAL MEDICINE II CLINIC-THE KIRKLIN CLINIC	1,339,500	1,380,115	40,615
PRIME CARE INTERNAL MEDICINE III CLINIC-THE KIRKLIN CLINIC	426,214	533,297	107,083
PROVIDER INTEGRATION	124,400	124,400	-

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HOSPITAL EXPENSES (Continued)			
PROVIDING ACCESS TO HEALTHCARE CLINIC	533,195	609,823	76,628
PSYCHIATRIC ADVANCED PRACTICE PROVIDERS	291,321	314,775	23,454
PSYCHIATRIC NURSING ADMINISTRATION	1,927,862	2,579,100	651,238
PSYCHIATRIC NURSING OFFICE	392,345	386,676	(5,669)
PSYCHIATRIC SERVICES	1,406,357	2,030,648	624,291
PSYCHIATRY OBSERVATION ADMISSION HOLDING	2,609,435	2,350,336	(259,099)
PULMONARY CLINIC-THE KIRKLIN CLINIC	1,515,078	1,955,619	440,541
PULMONARY FUNCTION LAB-THE KIRKLIN CLINIC	792,557	976,272	183,715
QUALITY	384	220,389	220,005
QUALITY ACADEMY	726,408	82,989	(643,419)
QUALITY AND PATIENT SAFETY	1,235,388	1,613,264	377,876
QUARTERBACK TOWER 3RD FLOOR MEDICAL INTENSIVE CARE UNIT	10,263,975	10,427,787	163,812
QUARTERBACK TOWER 4TH FLOOR SURGICAL INTENSIVE CARE UNIT	7,665,223	8,067,761	402,538
QUARTERBACK TOWER 5TH FLOOR CARDIO INTENSIVE CARE UNIT	8,670,776	8,647,122	(23,654)
RADIATION ONCOLOGY	8,871,152	12,117,437	3,246,285
RADIOLOGY 3D LABORATORY	541,520	515,215	(26,305)
RADIOLOGY ADMINISTRATION HIGHLANDS	430,166	546,475	116,309
RADIOLOGY OPERATING ROOM SUPPORT	984,401	1,101,695	117,294
RADIOLOGY OPERATIONS-THE KIRKLIN CLINIC	365,761	439,919	74,158
RADIOLOGY RECEPTION-THE KIRKLIN CLINIC	519,562	535,816	16,254
RADIOLOGY SCHEDULING-THE KIRKLIN CLINIC	496	542	46
RADIOLOGY STAFFING FLOAT POOL	-	83,196	83,196
RADIOLOGY-ADMINISTRATION	8,838,306	9,222,371	384,065
RADIOLOGY-COMPUTED TOMOGRAPHY	6,125,481	7,085,553	960,072
RADIOLOGY-COMPUTED TOMOGRAPHY-HIGHLANDS	1,387,624	1,353,353	(34,271)
RADIOLOGY-DIAGNOSTIC	5,323,285	6,284,885	961,600
RADIOLOGY-DIAGNOSTIC-HIGHLANDS	2,366,980	2,572,458	205,478
RADIOLOGY-MAGNETIC RESONANCE IMAGING	2,691,655	3,127,978	436,323
RADIOLOGY-MAGNETIC RESONANCE IMAGING-HIGHLANDS	1,033,783	1,210,611	176,828
RADIOLOGY-NUCLEAR MEDICINE-HIGHLANDS	126,185	209,017	82,832
RADIOLOGY-NURSING	-	914,948	914,948
RADIOLOGY-TRANSPORTATION	164,948	585,410	420,462
RADIOLOGY-ULTRASOUND	2,130,704	2,641,220	510,516
RADIOLOGY-ULTRASOUND-HIGHLANDS	732,884	936,883	203,999
RADIOLOGY-VASCULAR ACCESS-HIGHLANDS	321	2	(319)
RECOVERY HIGHLANDS	2,094,320	2,660,199	565,879
REGIONAL ANESTHESIA	221,267	221,267	-
REHABILITATION SERVICES ADMINISTRATION	3,399,637	3,005,855	(393,782)
REHAV ADMISSION & CASE MANAGEMENT	1,149,238	2,040,579	891,341
REIMBURSEMENT	2,958,800	3,191,120	232,320
REPAIRS/MAINTENANCE-THE KIRKLIN CLINIC	1,694,991	1,578,342	(116,649)
RESIDENTS CLINIC-THE KIRKLIN CLINIC	249,866	287,102	37,236
RESOURCE MANAGEMENT CENTER	1,993,372	1,426,335	(567,037)
RESOURCE MANAGEMENT SERVICES-MOBILITY TECHNICIANS	594,805	605,654	10,849
RESOURCE MANAGEMENT SYSTEM	1,700,949	1,923,526	222,577
RESOURCE MANAGEMENT SYSTEMS-PATIENT OBSERVERS	2,079,645	1,993,751	(85,894)
RESOURCE UTILIZATION	603,365	770,550	167,185
RESPIRATORY CARE-HIGHLANDS	2,092,113	2,082,452	(9,661)
RESPIRATORY SERVICES	23,404,384	23,116,092	(288,292)
RESUSCITATION EDUCATION	(266)	-	266
REVENUE CYCLE	7,192	79,154	71,962
RHEUMATOLOGY CLINIC-JOHN WHITAKER BUILDING	533,838	543,087	9,249
RHEUMATOLOGY CLINIC-THE KIRKLIN CLINIC	1,339,961	1,435,602	95,641

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HOSPITAL EXPENSES (Continued)			
RUSSELL AMBULATORY CENTER PLANT OPERATIONS	613,373	706,660	93,287
RUSSELL CLINIC	916,750	910,202	(6,548)
SALARY INCREASES	35,108,653	31,999,999	(3,108,654)
SAME DAY SURGERY HIGHLANDS	3,469,185	3,954,670	485,485
SECURITY TRANSFERS AND SPECIAL	3,078	188,670	185,592
SEIZURE MONITORING	3,549,479	3,454,264	(95,215)
SERIOUS ILLNESS ENABLING SERVICE PLATFORM & SUPPORTIVE CARE	358,206	378,418	20,212
SICKLE CELL CLINIC & INFUSION-RUSSELL AMBULATORY CENTER	5,302,189	4,460,538	(841,651)
SIMULATION	2,837,875	2,789,914	(47,961)
SLEEP CENTER	1,638	-	(1,638)
SLEEP CENTER-HIGHLANDS	1,440,594	1,489,667	49,073
SOCIAL SERVICES-HIGHLANDS	192	-	(192)
SOCIAL WORK-THE KIRKLIN CLINIC	6,725	6,631	(94)
SOUTH TRUST NOTE PAYABLE	44	-	(44)
SPACE RENTALS	1,300,654	2,584,742	1,284,088
SPAIN REHAB CENTER @ 3RD FLR CENTER FOR PSYCHIATRIC MEDICINE	2,822,628	2,969,930	147,302
SPAIN REHAB CENTER ADMINISTRATION	70,875	5,177	(65,698)
SPAIN REHABILITATION CENTER PLANT OPERATIONS	799,861	926,774	126,913
SPAIN REHABILITATION CENTER 3RD FLOOR	3,135,143	3,340,110	204,967
SPAIN REHABILITATION CENTER 4TH FLOOR	3,472,287	3,652,712	180,425
SPAIN REHABILITATION CENTER NURSING OFFICE	495,413	505,731	10,318
SPAIN REHABILITATION CENTER OCCUPATIONAL THERAPY	1,694,453	1,947,815	253,362
SPAIN REHABILITATION CENTER PHYSICAL THERAPY	1,588,537	2,149,825	561,288
SPAIN WALL 9TH FLR SOUTHWEST WING INFECTIOUS DISEASE GEN MED	5,415,414	5,478,715	63,301
SPAIN WALLACE 5TH FLOOR CENTRAL MONITORING	3,547,713	3,659,726	112,013
SPAIN WALLACE 5TH FLOOR NORTH WING PEDIATRIC CV SURGERY(OLD)	49	-	(49)
SPAIN WALLACE 5TH FLOOR SOUTH WING CARDIOVASCULAR SURGERY	4,396,157	4,635,918	239,761
SPAIN WALLACE 6TH FLOOR SOUTH WING-PULMONARY MEDICINE	5,444,458	5,578,977	134,519
SPAIN WALLACE 8TH FLOOR INPATIENT DIALYSIS	7,985,122	7,316,143	(668,979)
SPAIN WALLACE 8TH FLOOR NEUROVASCULAR LABORATORY	207,627	213,831	6,204
SPAIN WALLACE 8TH FLOOR NORTH WING GENERAL MEDICINE	3,532,455	3,855,263	322,808
SPAIN WALLACE 8TH FLOOR SOUTH CRITICAL CARE UNIT	7,186,440	7,217,551	31,111
SPAIN WALLACE PLANT OPERATIONS	3,576,314	4,510,671	934,357
SPECIAL CARE UNIT	3,258,662	3,380,178	121,516
SPECIAL PROCEDURE LABORATORY	2,917,265	2,915,339	(1,926)
SPEECH & HEARING	890,938	612,408	(278,530)
SPINAL CORD INJURY MODEL CENTERS OT/PT LEADERSHIP FORUM	370	135	(235)
STRUCTURAL HEART/VALVE CLINIC	1,331,559	1,569,624	238,065
SULLIVAN HEAD & NECK SURVIVORSHIP-TKC	256	-	(256)
SUPPLY CHAIN PERFORMANCE ANALYTICS	943,264	994,737	51,473
SUPPLY/DISTRIBUTION-THE KIRKLIN CLINIC	531,212	537,504	6,292
SUPPORT SERVICES-CENTRAL STERILE SUPPLY DEPARTMENT	8,047,272	9,027,911	980,639
SUPPORT SERVICES-COST OF GOODS SOLD	12,631,480	12,054,961	(576,519)
SUPPORT SERVICES-LINEN	176,505	1,402,085	1,225,580
SUPPORTIVE CARE CLINIC-THE KIRKLIN CLINIC	820,792	998,610	177,818
SURGERY CLINIC MANAGEMENT-THE KIRKLIN CLINIC	866,185	845,632	(20,553)
SURGICAL ADVANCED PRACTICE PROVIDERS	774,875	783,331	8,456
SURGICAL INTENSIVE CARE&POST ACUTE CARE UNITS TRANSPLANT APP	302,737	325,054	22,317
SURGICAL NURSING OFFICE	2,285,850	2,324,357	38,507
SURGICAL ONCOLOGY PROCEDURES-TKC	-	2,123	2,123
SURGICAL PATHOLOGY	4,278,564	5,033,752	755,188
TECHNOLOGY MANAGEMENT	2,078,071	2,472,770	394,699
TELEMEDICINE ACUTE CARE	2,402,980	4,482,182	2,079,202

University of Alabama at Birmingham

Budget Summary

University Hospital

	2023 Approved Budget	2024 Proposed Budget	Difference
HOSPITAL EXPENSES (Continued)			
TELEMEDICINE ADMINISTRATION	-	721,015	721,015
TELEMEDICINE INTENSIVE CARE UNIT	11,467,679	11,360,324	(107,355)
THE KIRKLIN CLINIC SOUTH AT ACTON ROAD	323,620	388,082	64,462
TISSUE ACQUISITION	8,199,784	8,007,900	(191,884)
TOWNHOUSE	342	342	-
TRANSFERS TO OTHER FUNDS	835,921	835,921	-
TRANSPLANT ADMINISTRATION	3,096,110	2,917,774	(178,336)
TRANSPLANT CLINIC	1,041,843	1,137,667	95,824
TRANSPLANT INFORMATICS	457,512	540,048	82,536
TRANSPLANT SURGERY CLINIC-THE KIRKLIN CLINIC	272	1,006	734
TRAUMA BURN CONFERENCE	500	500	-
TRAUMA BURN INTENSIVE CARE UNIT MD EXTENDER ADV PRACTICE PRO	1,483,903	1,365,257	(118,646)
TRAUMA BURNS INTENSIVE CARE UNIT	10,760,646	11,465,948	705,302
TRAUMA BURNS NURSING	5,125,107	5,076,720	(48,387)
TRAUMA MD EXTENDERS	2,369,468	2,407,573	38,105
TRAUMA NURSING OUTREACH	41,517	49,525	8,008
TRAUMA RECOVERY UNIT	3,353,751	3,604,120	250,369
TRAVELER INTERNAL SUPPORT	1,859,761	741,007	(1,118,754)
TRITON HEALTH SYSTEM-HOOVER CLINIC	390,850	443,328	52,478
UAB AT HOME ADMINISTRATION	-	291,665	291,665
UAB CARE	1,313,597	1,268,300	(45,297)
UAB HIGHLANDS	408,922	-	(408,922)
UAB HIGHLANDS ADMINISTRATION	421,355	761,534	340,179
UAB INVERNESS	206,931	224,817	17,886
UED LABORATORY	2,443,469	3,000,959	557,490
ULTRASOUND-THE KIRKLIN CLINIC	1,235,805	1,331,877	96,072
UNIT BASED TRAVEL ALTERNATIVE PROGRAM	-	498,149	498,149
URGENT CARE	545,130	400,293	(144,837)
UROGYNECOLOGY CLINIC-THE KIRKLIN CLINIC	872,701	946,287	73,586
UROLOGY CLINIC-THE KIRKLIN CLINIC	3,220,937	3,617,871	396,934
UTILIZATION MANAGEMENT	5,174,807	5,206,645	31,838
VASCULAR INTERVENTIONAL RADIOLOGY-TKC	169,385	479,619	310,234
VASCULAR LABORATORY-THE KIRKLIN CLINIC	885,411	892,267	6,856
VASCULAR SURGERY CLINIC-THE KIRKLIN CLINIC	502,168	604,119	101,951
VASCULARIZED COMPOSITE ALLOGRAFT TRANSPLANT PROGRAM	370,416	385,865	15,449
VENTRICULAR ASSIST DEVICES	4,831,959	5,072,484	240,525
VIRTUAL SITTER	-	742,241	742,241
VIVA MEDICARE	22,681,166	24,022,306	1,341,140
VOLUNTEER PROGRAM	188,797	177,596	(11,201)
WEST PAVILION 5TH FLOOR NORTH WING THORACIC SURGERY	3,721,229	3,778,123	56,894
WEST PAVILION 6TH FLOOR NEURO INTENSIVE CARE UNIT	14,547,405	14,251,679	(295,726)
WEST PAVILION 7TH FLOOR ENT-PLASTIC SURGERY-UROLOGY	5,058,551	5,225,718	167,167
WEST PAVILION 8TH FLOOR NEUROLOGY	4,283,830	4,258,824	(25,006)
WEST PAVILION 8TH FLOOR NEUROSURGERY	3,803,722	3,944,763	141,041
WEST PAVILION 9TH FLOOR CAMELLIA PAVILION	3,920,029	3,871,289	(48,740)
WEST PAVILION CONFERENCE CENTER	177,638	185,242	7,604
WEST PAVILION PLANT OPERATIONS	3,192,994	3,703,298	510,304
WHITAKER LAB	631,152	799,537	168,385
WOMEN & INFANTS CENTER - MOTHER BABY UNIT	9,480,219	9,813,212	332,993
WOMEN & INFANTS CENTER 2ND FLOOR CONTINUING CARE NURSERY	12,479,756	13,064,744	584,988
WOMEN & INFANTS CENTER 3RD FLOOR NEONATAL INTENSIVE CARE	23,081,596	22,180,907	(900,689)
WOMEN & INFANTS CENTER 7TH FLOOR GYNECOLOGY/ONCOLOGY	4,933,374	4,992,297	58,923
WOMEN & INFANTS CENTER 8TH FLOOR HIGH RISK OBSTETRICS	3,973,539	4,060,016	86,477

University of Alabama at Birmingham

Budget Summary

University Hospital

	2023 Approved Budget	2024 Proposed Budget	Difference
HOSPITAL EXPENSES (Continued)			
WOMEN AND INFANTS FACILITY PLANT OPERATIONS	3,716,583	4,293,625	577,042
WOMENS ADVANCED PRACTICE PROVIDERS	3,826,488	4,324,527	498,039
WOMENS SERVICES SUPPORT	1,670,192	1,571,709	(98,483)
WORKFORCE SATISFACTION	1,520	-	(1,520)
WOUND CARE CENTER	1,109,305	1,141,814	32,509
WOUND OSTOMY & CONTINENCE NURSING	2,530,258	2,558,734	28,476
Total HOSPITAL EXPENSES	2,793,174,093	3,152,321,609	359,147,516
Total Estimated Expenditures	2,793,174,093	3,152,321,609	359,147,516

University of Alabama at Birmingham

Budget Summary

Central & Institutional

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
EXT SALES/SERVICE	135,234	135,234	-
INT SALES/SERVICES	55,116	55,116	-
INDIRECT COST RECOVERY	595,167	274,658	(320,509)
OTHER OPERATING REVENUE	31,800	465,800	434,000
STATE APPROPR	4,720,220	1,911,249	(2,808,971)
NONOPERATING REVENUES	206,065,023	209,787,168	3,722,145
Total: Estimated Revenues	211,602,560	212,629,225	1,026,665
Transfers In			
OTHER TRANSFER	42,102,880	45,345,511	3,242,631
Total: Transfers In	42,102,880	45,345,511	3,242,631
Total: Estimated Revenues and Transfers In:	253,705,440	257,974,736	4,269,296
Transfers Out			
DEBT SERVICE TRANSFER	362,499	365,952	3,453
OTHER TRANSFER	413,528	425,371	11,843
Total: Transfers Out	776,027	791,323	15,296
Estimated Expenditures (See Details Below)	252,929,413	257,183,413	4,254,000
Total: Estimated Expenditures and Transfers Out:	253,705,440	257,974,736	4,269,296
Contingency			
	-	-	-
PUBLIC SERVICE			
ASC STATE ACCOUNT	1,201,444	1,162,358	(39,086)
CHILD DEVELOPMENT CENTER-OPERATIONS	474,305	474,314	9
Total PUBLIC SERVICE	1,675,749	1,636,672	(39,077)
ACADEMIC SUPPORT--OTHER			
ABROMS-ENGELS INSTITUTE FOR VISUAL ARTS OPERATING	475,605	542,958	67,353
ELECTRONIC RESEARCH ADMINISTRATION	1,551,061	1,588,392	37,331
INDUSTRY ENGAGEMENT OFFICE OPERATIONS	294,627	234,326	(60,301)
MINORITY FACULTY DEVELOPMENT-GRAD FELLOWSHIPS	171,491	171,491	-
MINORITY FACULTY DEVELOPMENT-UNDERGRAD SCHOLARSHIPS	66,000	66,000	-
OTHER RESEARCH SUPPORT ACTIVITIES	343,961	372,580	28,619
RESEARCH DEVELOPMENT OFFICE	322,050	282,806	(39,244)
RESEARCH INTEGRITY/RCR OFFICE	745,914	442,097	(303,817)
RESEARCH TECHNOLOGY & COMMUNICATION	92,516	123,423	30,907
UWIRC VPR RCM SUPPORT	4,743,376	4,743,376	-
VPRED PROJECT SUPPORT	62,441	65,195	2,754
Total ACADEMIC SUPPORT--OTHER	8,869,042	8,632,644	(236,398)
STUDENT SERVICES			
CAREER & PROFESSIONAL DEVELOPMENT	405,148	401,295	(3,853)
DISABILITY SUPPORT SERVICES	330,799	327,689	(3,110)
OFFICE OF STUDENT EXPERIENCE	276,309	274,204	(2,105)
OFFICE OF VICE PRESIDENT FOR STUDENT AFFAIRS	17,555,473	17,658,177	102,704
STUDENT ACCOUNTING SERVICES	631,824	632,326	502
UNIVERSITY RELATIONS ENROLLMENT COMMUNICATIONS	280,000	280,000	-
VETERANS SERVICES ADMINISTRATION	107,058	106,053	(1,005)
Total STUDENT SERVICES	19,586,611	19,679,744	93,133

University of Alabama at Birmingham

Budget Summary

Central & Institutional

	2023 Approved Budget	2024 Proposed Budget	Difference
INSTITUTIONAL SUPPORT			
ACCOUNTS PAYABLE	1,079,469	1,075,152	(4,317)
ADVANCEMENT COMMUNICATIONS	630,667	683,786	53,119
AHTLETICS STUDENT FEES	6,883,296	6,600,720	(282,576)
ALUMNI AFFAIRS	1,039,088	1,067,718	28,630
ANIMAL RESOURCES PROGRAM SUBSIDY TRANSFERS	3,077,601	2,822,958	(254,643)
ANIMAL RESOURCES PROGRAM SUPPORT	1,260,613	1,231,124	(29,489)
ANNUAL GIVING PHONATHON	622,997	660,438	37,441
ASSET MANAGEMENT	779,540	740,287	(39,253)
ASSOC VP FINANCIAL AFFAIRS	978,302	1,102,128	123,826
AUDIT FEES	1,355,200	1,400,000	44,800
BELL-WALLACE GYMNASIUM	115,429	37,514	(77,915)
BUDGET ADMINISTRATION	1,003,501	954,346	(49,155)
CAMPUS WATCH	8,392	8,392	-
CENTRAL STRATEGIC NEEDS FUNDING	1,500,000	2,652,818	1,152,818
CHANCELLOR'S OFFICE	10,943,271	11,837,780	894,509
CHIEF INFORMATION OFFICER	7,364,597	7,414,794	50,197
CONFLICT OF INTEREST BOARD	427,520	511,024	83,504
CONTROLLERS OFFICE	901,896	964,610	62,714
CRIME INSURANCE	1,100,000	1,910,000	810,000
CRIME PREVENTION OFFICE	98,527	137,647	39,120
DATA OPERATIONS AND BUSINESS TRANSFORMATIONS	647,835	651,834	3,999
DATA SECURITY	3,460,458	3,540,956	80,498
DIGITAL STRATEGY	3,276,209	3,589,160	312,951
DIGITAL STRATEGY--CRM	305,817	310,033	4,216
DIVERSITY EDUCATION	45,000	45,000	-
DIVERSITY PERSONNEL	30,649	30,649	-
EDUCATIONAL ASSISTANCE/NON-HOSPITAL	2,100,000	1,950,000	(150,000)
EMERGENCY MANAGEMENT OPERATIONS	434,827	376,653	(58,174)
EMPLOYEE RELATIONS	1,112,712	995,005	(117,707)
EMPLOYMENT	863,549	873,864	10,315
EMPLOYMENT ADVERTISING AND BACKGROUND EXPENSES	-	60,000	60,000
ENVIRONMENTAL HEALTH & SAFETY HOSPITAL	378,246	399,117	20,871
ENVIRONMENTAL HEALTH \$ SAFETY ADMINISTRATION	865,049	605,763	(259,286)
ENVIRONMENTAL HEALTH & SAFETY	1,280,075	1,434,693	154,618
ENVIRONMENTAL HEALTH & SAFETY RESEARCH	1,878,707	1,969,816	91,109
EQUAL OPPORTUNITY COMPLIANCE OFFICE	19,700	19,700	-
EXECUTIVE DIRECTOR FOR FINANCIAL AFFAIRS	755,028	653,116	(101,912)
FACILITIES REAL ESTATE	210,996	214,545	3,549
FINANCIAL ACCOUNTING-GENERAL LEDGER	627,155	705,663	78,508
FINANCIAL ACCOUNTING-GRANTS	1,411,749	1,367,686	(44,063)
FINANCIAL AFFAIRS OPERATIONS CENTER	303,232	311,185	7,953
FINANCIAL AFFAIRS SUPPLIES	37,315	21,650	(15,665)
FINANCIAL SYSTEMS	1,004,714	1,039,164	34,450
GENERAL ADMINISTRATION	18,119,049	13,844,519	(4,274,530)
HR SERVICE CENTER	79,170	81,112	1,942
HRM - BENEFITS	1,047,005	1,020,402	(26,603)
HRM - COMPENSATION	879,623	800,431	(79,192)
HRM - INFORMATION SERVICES	836,511	813,329	(23,182)
HRM CONSULTANTS	574,189	581,939	7,750
HRM PC AND NETWORK SUPPORT	(239,627)	53,830	293,457
IACUC VETERINARY REVIEW SUPPORT	314,437	519,321	204,884
INSTIT REVIEW BOARD FOR HUMAN USE	2,592,895	2,560,949	(31,946)
INSTITUTIONAL ANIMAL CARE AND USE COMMITTEE	678,436	795,095	116,659

University of Alabama at Birmingham

Budget Summary

Central & Institutional

	2023 Approved Budget	2024 Proposed Budget	Difference
INSTITUTIONAL SUPPORT (Continued)			
INSTITUTIONAL CORE HOLDING ACCOUNT	1,144,229	1,144,229	-
INSTITUTIONAL EVENTS	482,941	518,771	35,830
INSTITUTIONAL LEGAL FEES	400,000	400,000	-
INSTITUTIONAL PROFESSIONAL/CONSULTING	800,000	1,500,000	700,000
INTERNET I	6,876,287	6,876,287	-
IT-RESEARCH COMPUTING	4,145,259	4,200,352	55,093
MAJOR FUND DEVELOPMENT	2,443,407	2,807,937	364,530
OCCUPATIONAL HEALTH	463,968	-	(463,968)
OFFICE OF PLANNED GIVING	232,576	262,602	30,026
OFFICE OF THE CHIEF HUMAN RESOURCES OFFICER	1,008,195	989,560	(18,635)
PAYROLL SERVICES	2,430,124	1,933,865	(496,259)
PHYSICAL SECURITY	1,211,039	1,176,027	(35,012)
POST OFFICE	646,038	655,980	9,942
PRESIDENT'S OFFICE	2,141,511	2,165,328	23,817
PROCUREMENT	250,219	260,228	10,009
PUBLIC RELATIONS	1,547,296	1,495,784	(51,512)
RECORDS ADMINISTRATION	611,681	631,553	19,872
RESEARCH & GRANTS ADMINISTRATION	4,758,341	4,917,155	158,814
RESEARCH COMPLIANCE OFFICE	1,186,941	1,204,842	17,901
RESEARCH SAFETY COMMITTEES	491,147	541,912	50,765
SHIPPING AND RECEIVING	342,075	345,362	3,287
STAFF COUNCIL	10,000	-	(10,000)
SURPLUS WAREHOUSE	327,761	331,699	3,938
SYSTEM OFFICE VIDEO	4,594,786	4,788,126	193,340
TECHNOLOGY SERVICES	4,708,247	4,747,463	39,216
THE UNIVERSITY COMPUTER CENTER	9,677,508	9,949,616	272,108
TITLE IX	-	338,000	338,000
TUCC-DEPARTMENTAL AD HOC COMPUTING SUPPORT	778,817	806,306	27,489
TUCC-RESEARCH ADMINISTRATIVE COMPUTING	784,467	786,561	2,094
UAB MAGAZINE	100,000	50,000	(50,000)
UAB SOCIAL STRATEGY	12,500	12,500	-
UNIVERSITY ADVANCEMENT ADMINISTRATION	1,702,948	1,533,260	(169,688)
UNIVERSITY CONTRACTS	486,451	594,260	107,809
UNIVERSITY DEVELOPMENT	2,147,788	2,279,777	131,989
UNIVERSITY POLICE	10,841,912	11,086,930	245,018
UNIVERSITY PURCHASING	880,944	946,862	65,918
UNIVERSITY RELATIONS	527,242	456,028	(71,214)
VICE PRESIDENT FOR EQUITY AND DIVERSITY	1,527,006	1,523,306	(3,700)
VICE PRESIDENT FOR RESEARCH	1,472,321	1,723,187	250,866
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	72,460	27,460
VP FOR DIVERSITY, EQUITY AND INCLUSION-INSTITUTIONAL EQUITY	28,750	28,750	-
VP FOR FINANCIAL AFFAIRS & ADMINISTRATION	2,982,981	2,867,533	(115,448)
VP IT INSTRUCTIONAL TECHNOLOGY	803,205	807,864	4,659
WBHM RADIO STATION	250,000	250,000	-
WEB ACCESSIBILITY	176,832	186,623	9,791
WH OPERATING	41,230	41,230	-
Total INSTITUTIONAL SUPPORT	165,767,586	166,430,530	662,944

University of Alabama at Birmingham

Budget Summary

Central & Institutional

	2023 Approved Budget	2024 Proposed Budget	Difference
OPER & MAINT OF PLANT--OTHER			
ADMINISTRATION BUILDING	26,318	26,318	-
AVP PLANNING, DESIGN, & CONSTRUCTION	837,790	848,078	10,288
BUILDING SERVICES EQUIPMENT PURCHASE & REPAIR	99,312	99,312	-
BUILDING SERVICES OPERATING	10,899,486	11,328,087	428,601
BUILDING SERVICES WOODWARD HOUSE OPERATING	82,857	85,822	2,965
CAMPUS SERVICES	587,933	584,233	(3,700)
CORRECTIVE MAINTENANCE	556,036	556,036	-
DEFERRED MAINTENANCE	3,000,000	3,000,000	-
DISPATCH OPERATING	276,177	175,720	(100,457)
ELEVATOR MAINTENANCE UNIVERSITY	864,870	863,568	(1,302)
FACILITIES ADMINISTRATION AND ENVIRONMENTAL HEALTH AND SAFET	217,941	142,139	(75,802)
FACILITIES COMMUNICATION	183,791	187,216	3,425
FACILITIES FINANCIAL MANAGEMENT	793,706	620,839	(172,867)
FACILITIES HUMAN RESOURCES	275,702	246,670	(29,032)
FACILITIES INFORMATION TECHNOLOGY	939,966	701,474	(238,492)
FACILITIES PREVENTATIVE MAINTENANCE ACCOUNT	510,000	510,000	-
FACILITIES PROFESSIONAL DEVELOPMENT	137,300	137,300	-
FACILITIES STRATEGIC INITIATIVES	2,382,293	2,529,480	147,187
FAOHS OPERATIONS OPERATING	332,963	191,897	(141,066)
GROUNDS	2,039,477	2,111,970	72,493
GROUNDS - ATHLETICS VENUES	561,745	575,290	13,545
MAINTENANCE-CAMPUS	10,296,951	10,772,235	475,284
MAINTENANCE-HOSPITAL	10,665,192	10,934,245	269,053
OFFICE OF CHIEF FACILITIES OFFICER	2,327,154	2,369,096	41,942
OFFICE OF FACILITIES MANAGEMENT	145,474	146,643	1,169
OFFICE OF THE AVP FACILITIES ADMINISTRATION	299,056	1,167,186	868,130
PROPERTY INSURANCE	3,000,000	4,950,000	1,950,000
SEBLAB UTILITIES	581,610	603,211	21,601
SUSTAINABILITY PROJECTS	356,178	377,392	21,214
TECHNOLOGY REPLACEMENT AND UPGRADES	213,237	213,237	-
UAB RECYCLING OPERATIONS	315,460	331,553	16,093
Total OPER & MAINT OF PLANT--OTHER	53,805,975	57,386,247	3,580,272
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	3,224,450	3,417,576	193,126
Total OPER & MAINT OF PLANT--UTILITIES	3,224,450	3,417,576	193,126
Total Estimated Expenditures	252,929,413	257,183,413	4,254,000

University of Alabama at Birmingham

Budget Summary

Intercollegiate Athletics

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
GIFTS	2,000,000	-	(2,000,000)
OTHER EXTERNAL SALES/SERVICES	1,530,000	1,760,000	230,000
OTHER REVENUE	3,520,965	5,945,835	2,424,870
TICKET SALES	2,286,363	2,368,250	81,887
Total: Estimated Revenues	9,337,328	10,074,085	736,757
Transfers In			
OTHER TRANSFER	29,652,305	29,813,580	161,275
Total: Transfers In	29,652,305	29,813,580	161,275
Total: Estimated Revenues and Transfers In:	38,989,633	39,887,665	898,032
Transfers Out			
DEBT SERVICE TRANSFER	998,717	1,000,278	1,561
OTHER TRANSFER	7,376,615	7,898,927	522,312
PLANT TRANSFER	72,500	72,500	-
Total: Transfers Out	8,447,832	8,971,705	523,873
Estimated Expenditures (See Details Below)	30,386,497	30,886,742	500,245
Total: Estimated Expenditures and Transfers Out:	38,834,329	39,858,447	1,024,118
Contingency	155,304	29,218	(126,086)
ATHLETICS EXPENSES			
ATHLETIC ADMINISTRATION	3,370,917	3,596,374	225,457
ATHLETIC COMPLIANCE DEPARTMENT	181,134	166,039	(15,095)
ATHLETIC EQUIPMENT DEPARTMENT	253,550	180,459	(73,091)
ATHLETIC FACILITIES AND OPERATIONS DEPARTMENT	490,812	413,846	(76,966)
ATHLETIC MARKETING AND PROMOTIONS	757,797	748,294	(9,503)
ATHLETIC STRENGTH AND CONDITIONING DEPARTMENT	1,103,895	1,007,058	(96,837)
ATHLETIC TICKET OFFICE	593,390	590,942	(2,448)
ATHLETICS CREATIVE SERVICES	247,283	139,347	(107,936)
ATHLETICS TEAM SUPPORT	29,721	29,657	(64)
ATHLETICS TITLE IX INITIATIVES	11,000	10,000	(1,000)
CHEER/DANCE CAMP	100,000	18,750	(81,250)
CHEER/DANCE OPERATING	186,818	198,380	11,562
CUSA TOURNAMENT-WOMEN'S TRACK	25,500	-	(25,500)
FOOTBALL COACHING TRANSITION ACCOUNT	783,783	-	(783,783)
FOOTBALL EQUIPMENT OPERATIONS	267,000	463,954	196,954
FOOTBALL GAMEDAY	1,050,000	935,000	(115,000)
FOOTBALL VIDEO	159,703	216,718	57,015
MENS BASEBALL	1,299,080	1,403,369	104,289
MEN'S BASEBALL - RECRUITING	40,000	40,000	-
MEN'S BASKETBALL	4,046,451	4,178,577	132,126
MEN'S BASKETBALL - RECRUITING	95,000	95,000	-
MENS FOOTBALL	9,865,337	10,575,758	710,421
MEN'S FOOTBALL - RECRUITING	235,000	235,000	-
MEN'S GOLF	424,975	437,569	12,594
MEN'S GOLF - RECRUITING	14,900	14,900	-
MEN'S GOLF HOSTED TOURNAMENTS	-	15,000	15,000
MENS SOCCER	861,517	860,302	(1,215)
MEN'S SOCCER - RECRUITING	32,790	32,790	-
MENS SPORTS POSTSEASON	145,000	195,000	50,000
MENS TENNIS	340,743	346,169	5,426

University of Alabama at Birmingham
Budget Summary
Intercollegiate Athletics

	2023 Approved Budget	2024 Proposed Budget	Difference
ATHLETICS EXPENSES (Continued)			
MEN'S TENNIS - RECRUITING	6,000	6,000	-
RIFLE TEAM	255,838	252,738	(3,100)
RIFLE-RECRUITING	4,000	4,000	-
SPORTS INFORMATION DIRECTOR	421,332	417,720	(3,612)
SPORTS STUDENT SERVICE FEES	(6,793,248)	(6,600,720)	192,528
TRAINER ATHLETIC DEPT.	1,580,506	1,672,899	92,393
WOMEN BASKETBALL	1,853,891	1,832,408	(21,483)
WOMEN'S BASKETBALL - RECRUITING	80,000	80,000	-
WOMEN'S BEACH VOLLEYBALL	441,421	439,736	(1,685)
WOMEN'S BEACH VOLLEYBALL - RECRUITING	14,175	14,175	-
WOMEN'S BOWLING	322,639	320,023	(2,616)
WOMEN'S BOWLING - RECRUITING	8,000	8,000	-
WOMENS GOLF	428,727	441,752	13,025
WOMEN'S GOLF - RECRUITING	16,250	16,250	-
WOMEN'S GOLF HOSTED TOURNAMENTS	-	15,000	15,000
WOMEN'S SOCCER	939,037	950,191	11,154
WOMEN'S SOCCER - RECRUITING	43,000	43,000	-
WOMEN'S SOFTBALL	1,005,887	1,060,617	54,730
WOMEN'S SOFTBALL - RECRUITING	34,000	34,000	-
WOMENS SPORTS POSTSEASON	145,000	145,000	-
WOMENS TENNIS	483,069	477,783	(5,286)
WOMEN'S TENNIS - RECRUITING	8,000	8,000	-
WOMEN'S TRACK HOSTED EVENTS	-	60,000	60,000
WOMENS TRACK XC	1,134,347	1,072,611	(61,736)
WOMEN'S TRACK XC-RECRUITING	24,600	24,600	-
WOMENS VOLLEYBALL	878,180	911,707	33,527
WOMEN'S VOLLEYBALL - RECRUITING	38,750	35,000	(3,750)
Total ATHLETICS EXPENSES	30,386,497	30,886,742	500,245
Total Estimated Expenditures	30,386,497	30,886,742	500,245