

UAB The University of
Alabama at Birmingham.
FY 2024-2025 Operating Budget

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University of Alabama at Birmingham

Budget Summary

Fiscal Year 2025

	2025 Revenues & Transfers In	2025 Expenditures & Transfers Out	Contingency
Schools and Division:			
Academic Health Center Joint Departments	64,738,137	64,414,996	323,141
College of Arts & Sciences	134,311,873	134,245,221	66,652
Collat School of Business	40,860,254	40,222,242	638,012
School of Dentistry	44,030,213	43,600,802	429,411
School of Education	22,431,822	22,431,822	-
School of Engineering	29,004,671	29,004,671	-
School of Health Professions	69,301,943	67,892,364	1,409,579
School of Medicine	236,254,896	235,136,622	1,118,274
School of Medicine - Huntsville	29,415,372	28,433,491	981,881
School of Nursing	73,285,454	73,055,914	229,540
School of Optometry	20,446,496	20,241,191	205,305
School of Public Health	38,754,609	38,595,939	158,670
Office of the Provost	85,109,394	85,109,394	-
UAB Libraries	15,669,374	15,669,374	-
Graduate School	9,690,908	9,690,908	-
Honors College	2,754,800	2,754,800	-
Health System Administration	22,033,013	21,472,333	560,680
University Hospital	3,942,517,391	3,539,813,346	402,704,045
Central & Institutional	274,389,375	274,389,375	-
Intercollegiate Athletics	42,600,209	42,057,108	543,101
	5,197,600,204	4,788,231,913	409,368,291

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

	2024 Approved Budget	2025 Proposed Budget	Difference
Estimated Revenues			
TUITION	5,778,302	6,852,591	1,074,289
INDIRECT COST RECOVERY	24,989,026	26,817,472	1,828,446
CONTRA- REVENUE	100	(731)	(831)
STATE APPROPR	23,669,140	24,504,659	835,519
Total: Estimated Revenues	54,436,568	58,173,991	3,737,423
Transfers In			
OTHER TRANSFER	10,660,000	6,564,146	(4,095,854)
Total: Transfers In	10,660,000	6,564,146	(4,095,854)
Total: Estimated Revenues and Transfers In:	65,096,568	64,738,137	(358,431)
Transfers Out			
OTHER TRANSFER	2,607,521	3,147,844	540,323
Total: Transfers Out	2,607,521	3,147,844	540,323
Estimated Expenditures (See Details Below)	60,717,512	61,267,152	549,640
Total: Estimated Expenditures and Transfers Out:	63,325,033	64,414,996	1,089,963
Contingency	1,771,535	323,141	(1,448,394)
INSTRUCTION			
BIOCHEMISTRY & MOLECULAR GENETICS	2,563,282	1,897,503	(665,779)
BIOCHEMISTRY & MOLECULAR GENETICS SEMINAR/LECTURE PROGRAM	20,000	40,000	20,000
BIOMEDICAL ENGINEERING	1,004,798	1,030,132	25,334
CELL, DEVELOPMENTAL & INTEGRATIVE BIOLOGY STATE ACCOUNT	5,112,229	4,725,913	(386,316)
CLINICAL PHARMACOLOGY	191,392	177,088	(14,304)
DEPARTMENT OF GENETICS	747,308	663,237	(84,071)
DEPARTMENT OF GENETICS RESEARCH	1,063,365	1,241,511	178,146
DIVISION OF MOLECULAR AND CELLULAR PATHOLOGY	3,149,287	2,663,440	(485,847)
MICROBIOLOGY	3,961,973	3,559,276	(402,697)
NEUROBIOLOGY DEPARTMENT	1,925,553	2,060,797	135,244
PHARMACOLOGY	2,587,764	2,345,471	(242,293)
Total INSTRUCTION	22,326,951	20,404,368	(1,922,583)
PUBLIC SERVICE			
CIVITAN/SPARKS CLINICS MENTAL HEALTH	1,793,627	1,793,627	-
Total PUBLIC SERVICE	1,793,627	1,793,627	-
ACADEMIC SUPPORT--OTHER			
BIOCHEMISTRY & MOLECULAR GENETICS PROJECT SUPPORT	50,000	459,262	409,262
BIOMEDICAL ENGINEERING PROJECT SUPPORT (VCS)	126,681	131,347	4,666
BIOMEDICAL INFORMATICS STATE ACCOUNT	1,500,000	2,000,000	500,000
BMG NETWORK	20,000	4,000	(16,000)
CELL, DEVELOPMENTAL & INTEGRATIVE BIOLOGY (CDIB) VCS	400,000	346,525	(53,475)
JOINT DEPT RCM ASSESSMENT	25,630,770	26,795,333	1,164,563
NEUROBIOLOGY PROJECT SUPPORT	211,755	92,617	(119,138)
NEUROBIOLOGY- STRATEGIC INVESTMENT FUND	50,000	50,000	-
PATHOLOGY CHAIRMANS OFFICE PROJECT SUPPORT	612,061	533,706	(78,355)
PHARMACOLOGY PROJECT SUPPORT	7,439	-	(7,439)
RESEARCH PROJECT SUPPORT CLINICAL PHARMACOLOGY	31,372	37,285	5,913
Total ACADEMIC SUPPORT--OTHER	28,640,078	30,450,075	1,809,997

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

	2024 Approved Budget	2025 Proposed Budget	Difference
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	2,500	7,500	5,000
Total INSTITUTIONAL SUPPORT	2,500	7,500	5,000
OPER & MAINT OF PLANT--OTHER			
INCINERATOR SERVICES MEDICAL CENTER JOINT DEPT.	80,000	110,000	30,000
Total OPER & MAINT OF PLANT--OTHER	80,000	110,000	30,000
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	7,874,356	8,501,582	627,226
Total OPER & MAINT OF PLANT--UTILITIES	7,874,356	8,501,582	627,226
Total Estimated Expenditures	60,717,512	61,267,152	549,640

University of Alabama at Birmingham

Budget Summary

College of Arts & Sciences

	2024 Approved Budget	2025 Proposed Budget	Difference
Estimated Revenues			
TUITION	112,184,033	107,399,438	(4,784,595)
INDIRECT COST RECOVERY	5,000,000	5,200,000	200,000
CONTRA- REVENUE	(41,500)	(140,606)	(99,106)
STATE APPROPR	18,427,554	21,853,041	3,425,487
Total: Estimated Revenues	135,570,087	134,311,873	(1,258,214)
Transfers In			
OTHER TRANSFER	36,370	-	(36,370)
Total: Transfers In	36,370	-	(36,370)
Total: Estimated Revenues and Transfers In:	135,606,457	134,311,873	(1,294,584)
Transfers Out			
DEBT SERVICE TRANSFER	3,115,901	3,115,236	(665)
OTHER TRANSFER	14,769,094	10,765,595	(4,003,499)
Total: Transfers Out	17,884,995	13,880,831	(4,004,164)
Estimated Expenditures (See Details Below)	116,919,050	120,364,390	3,445,340
Total: Estimated Expenditures and Transfers Out:	134,804,045	134,245,221	(558,824)
Contingency	802,412	66,652	(735,760)
INSTRUCTION			
AFRICAN AMERICAN STUDIES OPERATING EXPENSES	136,320	335,720	199,400
ANTHROPOLOGY	1,262,904	1,456,377	193,473
ART	1,803,499	2,000,278	196,779
BIOLOGY	4,934,084	4,760,173	(173,911)
CAS INSTRUCTION	3,801,463	-	(3,801,463)
CAS INSTRUCTIONAL TECHNOLOGY OPERATING EXPENSES	27,000	28,500	1,500
CAS SUMMER	4,268,816	3,500,001	(768,815)
CHEMISTRY	4,124,837	4,131,694	6,857
COMMUNICATION STUDIES	1,500,200	1,495,811	(4,389)
COMP & INFO SCIENCES	2,803,246	3,101,243	297,997
ENGLISH	3,714,867	3,792,097	77,230
HISTORY	1,741,567	1,777,025	35,458
JUSTICE SCIENCES	2,434,881	2,406,118	(28,763)
MATHEMATICS	4,684,556	4,571,908	(112,648)
MUSIC	2,565,067	2,885,367	320,300
PHILOSOPHY	1,217,481	1,482,731	265,250
PHYSICS	3,309,528	3,674,396	364,868
POLITICAL SCIENCE AND PUBLIC ADMINISTRATION	2,085,444	2,130,256	44,812
PSYCHOLOGY	3,810,795	4,992,585	1,181,790
SOCIAL WORK	1,388,842	1,675,638	286,796
SOCIOLOGY	2,103,492	2,446,612	343,120
THEATRE	2,065,221	2,337,841	272,620
WORLD LANGUAGES	1,571,474	1,669,706	98,232
Total INSTRUCTION	57,355,584	56,652,077	(703,507)
RESEARCH			
CAS RESEARCH	675,414	756,656	81,242
Total RESEARCH	675,414	756,656	81,242

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

	2024 Approved Budget	2025 Proposed Budget	Difference
ACADEMIC SUPPORT--OTHER			
ARTS&SCIENCES DEAN'S OFFICE GENERAL OPERATING EXPENSE ACCT	1,745,133	1,827,377	82,244
CAS COMMUNICATIONS OPERATING EXPENSES	543,597	501,169	(42,428)
CAS DEAN'S OFFICE	3,622,366	98,980	(3,523,386)
CAS DEVELOPMENT OPERATING EXPENSES	276,209	279,678	3,469
CAS IT OPERATIONS	1,353,131	-	(1,353,131)
CAS RCM ASSESSMENT	46,495,972	50,814,816	4,318,844
Total ACADEMIC SUPPORT--OTHER	54,036,408	53,522,020	(514,388)
STUDENT SERVICES			
ADVISING	1,762,838	1,868,838	106,000
CAS STUDENT RECRUITMENT & RETENTION OPERATING EXPENSES	88,806	80,445	(8,361)
Total STUDENT SERVICES	1,851,644	1,949,283	97,639
INSTITUTIONAL SUPPORT			
CAS STUDENT BAD DEBT EXPENSE	-	1,000,000	1,000,000
Total INSTITUTIONAL SUPPORT	-	1,000,000	1,000,000
OPER & MAINT OF PLANT--OTHER			
CAS FACILITIES	-	984,354	984,354
Total OPER & MAINT OF PLANT--OTHER	-	984,354	984,354
OPER & MAINT OF PLANT--UTILITIES			
CAS UTILITIES	3,000,000	5,500,000	2,500,000
Total OPER & MAINT OF PLANT--UTILITIES	3,000,000	5,500,000	2,500,000
Total Estimated Expenditures	116,919,050	120,364,390	3,445,340

University of Alabama at Birmingham
Budget Summary
Collat School of Business

	2024 Approved Budget	2025 Proposed Budget	Difference
Estimated Revenues			
TUITION	31,728,323	32,126,431	398,108
INDIRECT COST RECOVERY	20,769	27,424	6,655
CONTRA- REVENUE	-	(72,245)	(72,245)
STATE APPROPR	9,658,820	8,669,987	(988,833)
Total: Estimated Revenues	41,407,912	40,751,597	(656,315)
Transfers In			
OTHER TRANSFER	88,914	108,657	19,743
Total: Transfers In	88,914	108,657	19,743
Total: Estimated Revenues and Transfers In:	41,496,826	40,860,254	(636,572)
Transfers Out			
DEBT SERVICE TRANSFER	607,543	608,305	762
OTHER TRANSFER	-	256,700	256,700
Total: Transfers Out	607,543	865,005	257,462
Estimated Expenditures (See Details Below)	40,886,488	39,357,237	(1,529,251)
Total: Estimated Expenditures and Transfers Out:	41,494,031	40,222,242	(1,271,789)
Contingency	2,795	638,012	635,217
INSTRUCTION			
ACCOUNTING & FINANCE	5,310,429	4,836,605	(473,824)
CSOB INNOVATION & ENTREPRENEURSHIP	296,871	223,720	(73,151)
INSTITUTE FOR FINANCIAL LITERACY	4,073	-	(4,073)
MANAGEMENT, INFO SYS & QUANT METHODS	5,538,425	5,824,199	285,774
MARKETING, IND DISTR & ECONOMICS	4,146,288	3,522,862	(623,426)
SCHOOL OF BUSINESS - INSTRUCTION	60,004	-	(60,004)
SCHOOL OF BUSINESS - SUMMER SCHOOL	675,088	962,947	287,859
Total INSTRUCTION	16,031,178	15,370,333	(660,845)
ACADEMIC SUPPORT--OTHER			
BUS-CAREER SERVICES	353,534	370,843	17,309
DEVELOPMENT OFFICE	298,989	299,128	139
SCH BUS RCM ASSESSMENT	19,363,329	18,028,320	(1,335,009)
SCHOOL OF BUSINESS - ACADEMIC SUPPORT	3,228,196	3,602,255	374,059
SCHOOL OF BUSINESS - PC LAB CLUSTER	231,411	253,223	21,812
SCHOOL OF BUSINESS-RECRUITING OFFICE	174,260	172,442	(1,818)
Total ACADEMIC SUPPORT--OTHER	23,649,719	22,726,211	(923,508)
STUDENT SERVICES			
GRADUATE PROGRAMS	47,705	255,614	207,909
Total STUDENT SERVICES	47,705	255,614	207,909
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	742,095	565,460	(176,635)
Total INSTITUTIONAL SUPPORT	742,095	565,460	(176,635)
OPER & MAINT OF PLANT--UTILITIES			
SCHOOL OF BUSINESS UTILITIES	415,791	439,619	23,828
Total OPER & MAINT OF PLANT--UTILITIES	415,791	439,619	23,828
Total Estimated Expenditures	40,886,488	39,357,237	(1,529,251)

University of Alabama at Birmingham

Budget Summary

School of Dentistry

	2024 Approved Budget	2025 Proposed Budget	Difference
Estimated Revenues			
TUITION	19,142,400	20,958,672	1,816,272
EXT SALES/SERVICE	11,670,728	11,531,167	(139,561)
INDIRECT COST RECOVERY	706,820	848,184	141,364
OTHER OPERATING REVENUE	71,390	71,390	-
STATE APPROPR	8,631,572	9,531,657	900,085
Total: Estimated Revenues	40,222,910	42,941,070	2,718,160
Transfers In			
OTHER TRANSFER	190,104	190,104	-
PLANT TRANSFER	730,769	899,039	168,270
Total: Transfers In	920,873	1,089,143	168,270
Total: Estimated Revenues and Transfers In:	41,143,783	44,030,213	2,886,430
Transfers Out			
OTHER TRANSFER	462,830	650,191	187,361
Total: Transfers Out	462,830	650,191	187,361
Estimated Expenditures (See Details Below)	40,278,724	42,950,611	2,671,887
Total: Estimated Expenditures and Transfers Out:	40,741,554	43,600,802	2,859,248
Contingency	402,229	429,411	27,182
INSTRUCTION			
BEHAVIORIAL & POPULATION SCIENCES	1,004,521	1,085,413	80,892
BIOMATERIALS	162,933	171,751	8,818
CLINICAL & COMMUNITY SCIENCES	439,165	414,397	(24,768)
DENTAL STUDENT TRAVEL	3,600	3,600	-
DEPARTMENT OF ENDODONTICS	1,289,439	1,498,673	209,234
GENERAL DENTISTRY	3,904,490	4,434,789	530,299
INTERNATIONAL DENTISTRY PROGRAM	122,836	125,488	2,652
ORAL SURGERY	1,572,713	1,803,513	230,800
ORTHODONTICS	1,662,736	1,744,371	81,635
PEDIATRIC DENTISTRY	1,483,200	1,602,668	119,468
PERIODONTOLOGY	1,705,092	1,793,493	88,401
PERIODONTOLOGY - CLINICAL DENTISTRY	528,150	529,209	1,059
POSTDOCTORAL GENERAL DENTISITY	789,398	823,829	34,431
PROSTHODONTICS	2,446,023	2,629,826	183,803
RESTORATIVE SCIENCES	1,258,187	1,311,955	53,768
SOD ADMINISTRATIVE ACCOUNT	1,389,805	1,928,437	538,632
Total INSTRUCTION	19,762,288	21,901,412	2,139,124
PUBLIC SERVICE			
CLINIC OVERHEAD	249,263	289,263	40,000
CLINIC OVERHEAD FOR HEALTH INFORMATION & BUSINESS SYSTEMS	455,619	462,372	6,753
CLINICAL AFFAIRS	503,116	519,668	16,552
DEPT OF ORTHODONTICS - CLINICAL DENTISTRY	116,612	112,110	(4,502)
DOTHAN CLINICAL DENTISTRY	204,290	-	(204,290)
DOTHAN GENERAL DENTISTRY	557,968	-	(557,968)
ENDODONTICS - CLINICAL DENTISTRY	86,493	91,462	4,969
GENERAL DENTAL RESIDENCY CLINICAL DENTISTRY	227,130	237,589	10,459
HEALTH INFORMATION & BUSINESS SYSTEMS	1,389,846	1,460,104	70,258
MAXILLOFACIAL PROSTHETICS CLINICAL DENTISTRY	21,260	24,757	3,497

University of Alabama at Birmingham

Budget Summary

School of Dentistry

	2024 Approved Budget	2025 Proposed Budget	Difference
PUBLIC SERVICE (Continued)			
ORAL & MAXILLOFACIAL SURGERY - CLINICAL DENTISTRY	287,773	282,583	(5,190)
PEDIATRIC DENTISTRY - CLINICAL DENTISTRY	32,530	45,791	13,261
PROSTHODONTICS-CLINICAL DENTISTRY	510,237	537,121	26,884
RESTORATIVE SCIENCES-CLINICAL DENTISTRY	1,535,066	1,587,425	52,359
WELLNESS PROGRAM CLINICAL DENTISTRY	2,740	2,924	184
Total PUBLIC SERVICE	6,179,943	5,653,169	(526,774)
ACADEMIC SUPPORT--OTHER			
CLINICAL & COMMUNITY SCIENCES PROJECT SUPPORT	184,102	208,350	24,248
DEAN'S OFFICE	1,920,335	1,996,425	76,090
DENTISTRY STUDENT, ALUMNI, AND EXTERNAL AFFAIRS	388,573	409,154	20,581
INSTITUTE OF ORAL HEALTH RESEARCH	506,799	512,672	5,873
SOD ALUMNI OFFICE	129,781	137,018	7,237
SOD DEVELOPMENT OFFICE	572,460	606,129	33,669
SOD INFORMATION TECHNOLOGY SERVICES	10,000	10,000	-
SOD RCM ASSESSMENT	8,013,936	8,882,097	868,161
WELLNESS PROGRAM	79,362	82,227	2,865
Total ACADEMIC SUPPORT--OTHER	11,805,348	12,844,072	1,038,724
INSTITUTIONAL SUPPORT			
DENTAL CLINIC BAD DEBT	350,122	345,935	(4,187)
Total INSTITUTIONAL SUPPORT	350,122	345,935	(4,187)
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	494,500	25,000
Total SCHOLARSHIPS & FELLOWSHIPS	502,124	527,124	25,000
Total Estimated Expenditures	40,278,724	42,950,611	2,671,887

University of Alabama at Birmingham

Budget Summary

School of Education

	2024 Approved Budget	2025 Proposed Budget	Difference
Estimated Revenues			
TUITION	13,460,913	14,044,237	583,324
INDIRECT COST RECOVERY	264,191	283,172	18,981
CONTRA- REVENUE	-	(33,618)	(33,618)
STATE APPROPR	8,640,668	7,539,859	(1,100,809)
Total: Estimated Revenues	22,365,772	21,833,650	(532,122)
Transfers In			
OTHER TRANSFER	128,440	-	(128,440)
PLANT TRANSFER	800,760	598,172	(202,588)
Total: Transfers In	929,200	598,172	(331,028)
Total: Estimated Revenues and Transfers In:	23,294,972	22,431,822	(863,150)
Transfers Out			
DEBT SERVICE TRANSFER	257,065	256,710	(355)
OTHER TRANSFER	294,620	437,903	143,283
Total: Transfers Out	551,685	694,613	142,928
Estimated Expenditures (See Details Below)	22,743,287	21,737,209	(1,006,078)
Total: Estimated Expenditures and Transfers Out:	23,294,972	22,431,822	(863,150)
Contingency	-	-	-
INSTRUCTION			
CURR & INSTR - SUMMER	310,000	363,970	53,970
EDU - CURRICULUM AND INSTRUCTION	3,315,836	3,256,388	(59,448)
EDUCATION - CLINICAL EXPERIENCES	128,701	64,714	(63,987)
HUMAN STUDIES	3,563,825	3,538,007	(25,818)
SCHOOL OF EDUC COMMUNICATIONS, MARKETING, & PUBLIC RELATIONS	32,000	94,500	62,500
SOE DEVELOPMENT OFFICER ACCOUNT	47,320	-	(47,320)
Total INSTRUCTION	7,397,682	7,317,579	(80,103)
ACADEMIC SUPPORT--OTHER			
HUMAN STUDIES-SUMMER	190,000	458,175	268,175
SCH EDU RCM ASSESSMENT	12,152,611	11,259,870	(892,741)
SCHOOL OF EDUCATION - DEAN'S OFFICE	1,936,727	1,668,089	(268,638)
SOE OFFICE OF RESEARCH & PROFESSIONAL DEVELOPMENT	76,935	92,629	15,694
Total ACADEMIC SUPPORT--OTHER	14,356,273	13,478,763	(877,510)
STUDENT SERVICES			
SOE ADVISING & STUDENT SERVICE	711,791	594,644	(117,147)
Total STUDENT SERVICES	711,791	594,644	(117,147)
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	128,000	195,186	67,186
Total INSTITUTIONAL SUPPORT	128,000	195,186	67,186
OPER & MAINT OF PLANT--UTILITIES			
SCHOOL OF EDUCATION UTILITIES	149,541	151,037	1,496
Total OPER & MAINT OF PLANT--UTILITIES	149,541	151,037	1,496
Total Estimated Expenditures	22,743,287	21,737,209	(1,006,078)

University of Alabama at Birmingham

Budget Summary

School of Engineering

	2024 Approved Budget	2025 Proposed Budget	Difference
Estimated Revenues			
TUITION	12,973,114	15,118,264	2,145,150
INDIRECT COST RECOVERY	3,300,000	3,300,000	-
STATE APPROPR	9,523,411	8,895,214	(628,197)
Total: Estimated Revenues	25,796,525	27,313,478	1,516,953
Transfers In			
OTHER TRANSFER	1,499,455	59,500	(1,439,955)
PLANT TRANSFER	-	1,631,693	1,631,693
Total: Transfers In	1,499,455	1,691,193	191,738
Total: Estimated Revenues and Transfers In:	27,295,980	29,004,671	1,708,691
Transfers Out			
DEBT SERVICE TRANSFER	1,439,955	1,440,448	493
OTHER TRANSFER	2,115,515	2,623,884	508,369
Total: Transfers Out	3,555,470	4,064,332	508,862
Estimated Expenditures (See Details Below)	23,695,487	24,940,339	1,244,852
Total: Estimated Expenditures and Transfers Out:	27,250,957	29,004,671	1,753,714
Contingency	45,023	-	(45,023)
INSTRUCTION			
EGR - BIOMEDICAL ENGINEERING	1,437,740	1,744,293	306,553
EGR - CIVIL AND ENVIRONMENTAL ENGINEERING	1,550,182	1,877,365	327,183
EGR - ELECTRICAL AND COMPUTER ENGINEERING	1,561,293	1,941,077	379,784
MECHANICAL AND MATERIALS ENGINEERING	2,157,604	2,524,363	366,759
Total INSTRUCTION	6,706,819	8,087,098	1,380,279
ACADEMIC SUPPORT--OTHER			
ALUMNI AND DEVELOPMENT	111,296	114,118	2,822
ENGINEERING CAREER SERVICES	130,934	144,144	13,210
ENGINEERING COMMUNICATIONS	107,031	128,111	21,080
ENGINEERING FINANCE AND RESEARCH ADMINISTRATION	310,807	327,602	16,795
ENGINEERING STUDENT SERVICES	776,500	786,116	9,616
LEARNING RESOURCES-ENGINEERING	395,951	302,790	(93,161)
SCH ENG RCM ASSESSMENT	12,631,994	12,501,075	(130,919)
SCHOOL OF ENGINEERING - ACADEMIC SUPPORT	1,166,900	1,183,672	16,772
SCHOOL OF ENGINEERING ? DIVERSITY & INCLUSION	50,780	-	(50,780)
SCHOOL OF ENGINEERING- SCHOOL LEVEL FACULTY	437,198	450,457	13,259
SCHOOL OF ENGINEERING- STUDENT SUCCESS	-	53,462	53,462
Total ACADEMIC SUPPORT--OTHER	16,119,391	15,991,547	(127,844)
STUDENT SERVICES			
ENGINEERING RECRUITMENT	49,174	50,986	1,812
Total STUDENT SERVICES	49,174	50,986	1,812
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	52,936	33,000	(19,936)
Total INSTITUTIONAL SUPPORT	52,936	33,000	(19,936)
OPER & MAINT OF PLANT--UTILITIES			
SCHOOL OF ENGINEERING UTILITIES	767,167	777,708	10,541
Total OPER & MAINT OF PLANT--UTILITIES	767,167	777,708	10,541
Total Estimated Expenditures	23,695,487	24,940,339	1,244,852

University of Alabama at Birmingham

Budget Summary

School of Health Professions

	2024 Approved Budget	2025 Proposed Budget	Difference
Estimated Revenues			
TUITION	40,310,987	40,712,071	401,084
INDIRECT COST RECOVERY	4,994,679	6,172,120	1,177,441
STATE APPROPR	20,201,958	22,401,222	2,199,264
Total: Estimated Revenues	65,507,624	69,285,413	3,777,789
Transfers In			
OTHER TRANSFER	16,530	16,530	-
Total: Transfers In	16,530	16,530	-
Total: Estimated Revenues and Transfers In:	65,524,154	69,301,943	3,777,789
Transfers Out			
DEBT SERVICE TRANSFER	543,033	544,016	983
OTHER TRANSFER	619,161	477,498	(141,663)
Total: Transfers Out	1,162,194	1,021,514	(140,680)
Estimated Expenditures (See Details Below)	63,440,331	66,870,850	3,430,519
Total: Estimated Expenditures and Transfers Out:	64,602,525	67,892,364	3,289,839
Contingency	921,629	1,409,579	487,950
INSTRUCTION			
ACADEMIC & FACULTY AFFAIRS	1,028,593	908,862	(119,731)
ADMINISTRATIVE AND FISCAL SERVICES	1,174,268	1,331,164	156,896
BIOMEDICAL & HEALTH SCIENCES MASTERS PROGRAM	623,498	513,946	(109,552)
BIOMEDICAL SCIENCES PROGRAM	1,445,220	1,474,277	29,057
BIOTECHNOLOGY PROGRAM	1,114,057	1,262,560	148,503
CLINICAL & DIAGNOSTIC SCIENCES CHAIR'S OFFICE	1,298,161	1,391,200	93,039
CLINICAL LABORATORY SCIENCES	829,880	898,954	69,074
EDUCATION MISSION	202,223	538,116	335,893
EXECUTIVE HA DOCTORAL PROGRAM (DS	545,021	90,730	(454,291)
GENETIC COUNSELING PROGRAM	568,030	592,381	24,351
HEALTH CARE MANAGEMENT	1,907,569	1,238,038	(669,531)
HEALTH INFORMATICS	1,050,474	669,403	(381,071)
HEALTH PHYSICS	687,280	495,760	(191,520)
HEALTH SERVICES ADMINISTRATION DEPARTMENT	2,303,490	3,639,281	1,335,791
INTERN/MS NUTRITION	-	24,493	24,493
MASTER OF SCIENCE IN HEALTH ADMINISTRATION EXECUTIVE PROGRAM	309,944	339,082	29,138
MASTER OF SCIENCE IN HEALTHCARE SIMULATION PROGRAM	206,257	245,529	39,272
MASTERS PROGRAM IN HEALTH ADMINISTRATION	1,294,956	911,597	(383,359)
MS HEALTH & ADMINISTRATION RESIDENTIAL STUDENTS	250,000	140,000	(110,000)
NUCLEAR MEDICINE TECHNOLOGY PROGRAM	668,725	759,748	91,023
NUTRITION SCIENCES BEHAVIORAL NUTRITION AND WELLNESS PROGRAM	-	22,119	22,119
NUTRITION SCIENCES DEPARTMENT ACCOUNT	4,088,626	3,845,325	(243,301)
NUTRITION SCIENCES DIETICIAN EDUCATION PROGRAM	-	34,761	34,761
NUTRITION SCIENCES MS PROGRAM	-	21,019	21,019
OCCUPATIONAL THERAPY DIVISION	3,741,286	4,121,599	380,313
PHD NUTRITION	-	223,853	223,853
PHD PROGRAM-ADMINISTRATION IN HEALTH SERVICES	590,749	649,721	58,972
PHYSICAL THERAPY DIVISION	3,619,361	3,768,133	148,772
PHYSICIAN ASSISTANT STUDIES	2,106,607	2,050,776	(55,831)
REHABILITATION SCIENCE	360,000	360,000	-
Total INSTRUCTION	32,014,275	32,562,427	548,152

University of Alabama at Birmingham
Budget Summary
School of Health Professions

	2024 Approved Budget	2025 Proposed Budget	Difference
ACADEMIC SUPPORT--OTHER			
CLINICAL MISSION	-	2,766	2,766
DEAN'S INVESTMENT FUND	1,000,000	1,000,000	-
DEAN'S OFFICE	1,344,911	1,413,232	68,321
HEALTH QUALITY AND SAFETY PROGRAM	440,201	316,030	(124,171)
HEALTH SERVICES ADMIN DEPT PROJECT SUPPORT	5,935	5,964	29
INSTRUCTIONAL DESIGN & SUPPORT	223,363	226,981	3,618
LAKESHORE COLLABORATIVE	708,746	1,008,037	299,291
NUTRITION SCIENCE DEPT. PROJECT SUPP	181,498	159,491	(22,007)
OFFICE OF CLINICAL AFFAIRS	550,265	556,468	6,203
OFFICE OF RESEARCH	957,136	1,002,091	44,955
OT VOLUNTARY COST SHARING	85,880	91,029	5,149
RESEARCH MISSION	-	2,468	2,468
SHP DEAN'S OFFICE COMMUNICATIONS	403,904	428,471	24,567
SHP DEAN'S OFFICE DIVERSITY EQUITY & INCLUSION	10,000	10,000	-
SHP DEAN'S OFFICE PROJECT SUPPORT	112,174	108,762	(3,412)
SHP DEVELOPMENT	432,565	491,041	58,476
SHP HONORS	56,559	368,519	311,960
SHP RCM ASSESSMENT	21,691,992	23,526,569	1,834,577
SHP WEB & MARKETING	60,000	60,000	-
SHP/SON LRC	485,253	542,095	56,842
Total ACADEMIC SUPPORT--OTHER	28,750,382	31,320,014	2,569,632
STUDENT SERVICES			
SHP STUDENT SERVICES AND ADVISING	642,674	751,919	109,245
Total STUDENT SERVICES	642,674	751,919	109,245
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	250,000	250,000	-
Total INSTITUTIONAL SUPPORT	250,000	250,000	-
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	1,836,490	203,490
Total OPER & MAINT OF PLANT--UTILITIES	1,633,000	1,836,490	203,490
Total Estimated Expenditures	63,440,331	66,870,850	3,430,519

University of Alabama at Birmingham

Budget Summary

School of Medicine

	2024 Approved Budget	2025 Proposed Budget	Difference
Estimated Revenues			
TUITION	22,554,220	24,816,266	2,262,046
OTHER OPERATING REVENUE	616,386	786,819	170,433
INDIRECT COST RECOVERY	75,010,974	80,240,576	5,229,602
CONTRA- REVENUE	(16,115)	(300)	15,815
STATE APPROPR	114,784,474	118,375,626	3,591,152
Total: Estimated Revenues	212,949,939	224,218,987	11,269,048
Transfers In			
OTHER TRANSFER	7,416,230	12,035,909	4,619,679
Total: Transfers In	7,416,230	12,035,909	4,619,679
Total: Estimated Revenues and Transfers In:	220,366,169	236,254,896	15,888,727
Transfers Out			
DEBT SERVICE TRANSFER	5,744,792	6,375,028	630,236
OTHER TRANSFER	39,084,296	46,128,550	7,044,254
Total: Transfers Out	44,829,088	52,503,578	7,674,490
Estimated Expenditures (See Details Below)	173,333,419	182,633,044	9,299,625
Total: Estimated Expenditures and Transfers Out:	218,162,507	235,136,622	16,974,115
Contingency	2,203,662	1,118,274	(1,085,388)

INSTRUCTION

BEHAVIORAL NEUROBIOLOGY	1,209,640	1,294,537	84,897
CARDIOLOGY	841,649	820,607	(21,042)
CARDIOVASCULAR & THORACIC SURGERY	45,000	-	(45,000)
CHAIRMAN'S OFFICE - DEPARTMENT OF MEDICINE	4,971,081	2,858,904	(2,112,177)
CONTINUING MEDICAL EDUCATION	232,780	326,888	94,108
DEPARTMENT OF FAMILY MEDICINE	962,893	1,312,529	349,636
DERMATOLOGY	1,371,006	1,338,744	(32,262)
DIAGNOSTIC RADIOLOGY	980,529	1,046,920	66,391
DIVERSITY/INCLUSION GME OPERATING ACCOUNT	277,219	315,056	37,837
EDUCATION SERVICES	79,260	82,926	3,666
EMERGENCY MEDICINE	1,034,365	1,192,363	157,998
GASTROENTEROLOGY	234,424	228,564	(5,860)
GENERAL INTERNAL MEDICINE	521,818	508,773	(13,045)
GERONTOLOGY & GERIATRIC MED	364,057	359,045	(5,012)
HEMATOLOGY/ONCOLOGY	911,164	953,908	42,744
INFECTIOUS DISEASE	879,880	619,089	(260,791)
INTRODUCTION TO CLINICAL MEDICINE	1,698,463	1,871,697	173,234
LEARNING COMMUNITIES OPERATING ACCOUNT	37,497	38,997	1,500
M.D.-PH. D. PROGRAM	2,460,496	2,533,402	72,906
MEDICAL EDUCATION CHAIR PACKAGE BUDGETED	817,302	-	(817,302)
METABOLISM,ENDOCRINOLOGY,DIABETES	383,132	373,554	(9,578)
MONTGOMERY REGIONAL CAMPUS OPERATIONS	1,737,263	1,258,189	(479,074)
NEPHROLOGY	954,513	931,421	(23,092)
NEUROLOGY	3,864,389	4,152,641	288,252
NEUROSURGERY CHAIR OFFICE STATE ACCOUNT	323,921	460,334	136,413
NEUROSURGERY PEDIATRICS STATE ACCOUNT	93,188	238,029	144,841
OBSTETRICS & GYNECOLOGY	798,218	853,572	55,354
OFFICE OF EDUCATION-CENTRAL OFFICE	1,987,432	2,343,208	355,776
OFFICE OF THE CHAIRMAN	1,059,264	1,250,736	191,472

University of Alabama at Birmingham

Budget Summary

School of Medicine

	2024 Approved Budget	2025 Proposed Budget	Difference
INSTRUCTION (Continued)			
OPHTHALMOLOGY	1,082,070	980,049	(102,021)
ORTHOPAEDICS	206,559	202,283	(4,276)
OTOLARYNGOLOGY	382,036	410,473	28,437
PEDIATRICS	2,209,325	2,897,009	687,684
PREVENTIVE MEDICINE	869,240	867,137	(2,103)
PSYCHIATRY-CHAIRMAN'S OFFICE	1,155,070	1,236,449	81,379
PSYCHIATRY-TRAINING	635,817	805,945	170,128
PULMONARY	1,501,632	1,570,170	68,538
RADIATION ONCOLOGY	259,012	373,144	114,132
RADIATION ONCOLOGY-EDUCATION	-	16,590	16,590
REHABILITATION MED	554,657	704,172	149,515
RESIDENT	873,511	851,421	(22,090)
RHEUMATOLOGY	828,767	866,593	37,826
SOM BOARD OF VISITORS	12,700	37,200	24,500
SOM DEAN COMMUNICATION	1,020,840	1,279,684	258,844
SOM-NRS CLINICAL RESEARCH & EDUCATION STATE ACCOUNT	39,588	76,001	36,413
SURGERY-GENERAL	870,000	960,011	90,011
SURGERY-PEDIATRIC	40,452	25,008	(15,444)
SURGERY-PLASTIC	40,000	40,002	2
TRANSPLANTATION	-	15,002	15,002
UROLOGY PEDS STATE ACCT	72,776	-	(72,776)
Total INSTRUCTION	43,785,895	43,778,976	(6,919)
PUBLIC SERVICE			
DOM/IM HOUSESTAFF	1,937,831	2,114,269	176,438
SELMA FAMILY MEDICINE	306,000	255,000	(51,000)
Total PUBLIC SERVICE	2,243,831	2,369,269	125,438
ACADEMIC SUPPORT--OTHER			
ANESTHESIOLOGY BASIC SCIENCE	912,772	1,149,704	236,932
ANESTHESIOLOGY PROJECT SUPPORT	348,880	257,440	(91,440)
ASSOCIATE DEAN FOR PHYSICIAN SCIENTIST	499,000	543,565	44,565
CARDIOVASCULAR DISEASE PROJECT SUPPORT	-	-	-
DEAN'S OFFICE	4,807,250	5,210,441	403,191
DERMATOLOGY PROJECT SUPPORT	280,785	168,943	(111,842)
FAMILY MEDICINE PROJECT SUPPORT	14,900	17,655	2,755
GERONTOLOGY & GERIATRIC MED PROJECT SUPPORT	3,271	-	(3,271)
IMMUNOLOGY/RHEUMATOLOGY PROJECT SUPPORT	-	-	-
INFORMATION SYSTEMS EXPENSE	144,766	168,141	23,375
MED EDUC INFORMATION SERVICES	724,174	551,801	(172,373)
MEDICAL STUDENT ADMISSIONS	-	1,138,378	1,138,378
MOLECULAR IMAGING AND THERAPEUTICS DIVISION PROJECT SUPPORT	2,346	2,557	211
MONT INTERNAL MED FAMILY CLINIC COST SHARING	2,404	-	(2,404)
MSTP RESEARCH FELLOWS	-	778,039	778,039
NEUROLOGY PROJECT SUPPORT	658,089	689,196	31,107
NEUROSURGERY RESEARCH STATE ACCT	330,401	165,118	(165,283)
NEUROSURGERY VOLUNTARY COST SHARE	90,095	63,565	(26,530)
OBGYN-EDUCATION DIVISION SUPPORT	640,826	765,244	124,418
OBGYN-GYN ONCOLOGY SUPPORT	-	5,000	5,000
OBGYN-IT SUPPORT	150,067	132,535	(17,532)
OBGYN-MATERNAL FETAL MEDICINE SUPPORT	81,550	3,900	(77,650)

ACADEMIC SUPPORT--OTHER (Continued)

University of Alabama at Birmingham
Budget Summary
School of Medicine

	2024 Approved Budget	2025 Proposed Budget	Difference
OBGYN-REPRODUCTIVE ENDOCRINOLOGY SUPPORT	-	650	650
OBGYN-UPRS DIV. SUPPORT	5,500	5,000	(500)
OPHTHALMOLOGY PROJECT SUPPORT	393,237	273,962	(119,275)
PEDIATRICS PROJECT SUPPORT	455,314	527,771	72,457
RADIATION ONCOLOGY PROJECT SUPPORT	106,548	178,599	72,051
REHABILITATION MEDICINE PROJECT SUPPORT	225	224	(1)
SOM DEVELOPMENT	86,350	105,825	19,475
SOM FACULTY DEVELOPMENT	495,705	562,863	67,158
SOM OFFICE OF ACCESS AND ENGAGEMENT	631,590	552,812	(78,778)
SOM RCM ASSESSMENT	86,987,429	93,898,653	6,911,224
TRANSPLANT NEPHROLOGY	36,870	35,178	(1,692)
UA SYSTEM MEDICAL EDUCATION PROGRAM	160,000	170,170	10,170
UROLOGY CHAIR OFFICE STATE ACCOUNT	440,946	592,188	151,242
VCS NEPHROLOGY PROJECT SUPPORT	-	-	-
Total ACADEMIC SUPPORT--OTHER	99,491,290	108,715,117	9,223,827
STUDENT SERVICES			
ADMISSIONS	891,053	-	(891,053)
MEDICAL STUDENT SERVICES	1,227,085	1,567,442	340,357
OFFICE OF DIVERSITY AND INCLUSION	395,074	277,738	(117,336)
RECORDS	313,436	408,900	95,464
Total STUDENT SERVICES	2,826,648	2,254,080	(572,568)
OPER & MAINT OF PLANT--OTHER			
INCINERATOR SERVICES MEDICINE	90,000	110,000	20,000
INTERNAL/EXTERNAL RENT	6,295,140	6,506,656	211,516
Total OPER & MAINT OF PLANT--OTHER	6,385,140	6,616,656	231,516
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	17,602,615	17,900,946	298,331
Total OPER & MAINT OF PLANT--UTILITIES	17,602,615	17,900,946	298,331
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	173,333,419	182,633,044	9,299,625

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

	2024 Approved Budget	2025 Proposed Budget	Difference
Estimated Revenues			
EXT SALES/SERVICE	10,960,568	12,430,938	1,470,370
OTHER OPERATING REVENUE	7,500	7,500	-
STATE APPROPR	3,415,940	3,415,940	-
Total: Estimated Revenues	14,384,008	15,854,378	1,470,370
Transfers In			
OTHER TRANSFER	12,092,802	13,560,994	1,468,192
Total: Transfers In	12,092,802	13,560,994	1,468,192
Total: Estimated Revenues and Transfers In:	26,476,810	29,415,372	2,938,562
Transfers Out			
OTHER TRANSFER	10,989,736	13,130,008	2,140,272
Total: Transfers Out	10,989,736	13,130,008	2,140,272
Estimated Expenditures (See Details Below)	14,374,378	15,303,483	929,105
Total: Estimated Expenditures and Transfers Out:	25,364,114	28,433,491	3,069,377
Contingency	1,112,696	981,881	(130,815)
INSTRUCTION			
FAMILY MEDICINE PROGRAM	837,290	858,260	20,970
FAMILY MEDICINE RESIDENCY PROGRAM	3,391,830	3,638,968	247,138
HUNTSVILLE NEUROLOGY PROGRAM	59,926	2,290	(57,636)
INTERNAL MEDICINE PROGRAM	911,627	996,314	84,687
INTERNAL MEDICINE RESIDENCY	2,581,334	2,934,364	353,030
OB/GYN PROGRAM	115,964	2,290	(113,674)
PEDIATRICS PROGRAM	527,219	539,252	12,033
PSYCHIATRY PROGRAM	472,321	478,164	5,843
SURGERY PROGRAM	169,220	7,655	(161,565)
Total INSTRUCTION	9,066,731	9,457,557	390,826
PUBLIC SERVICE			
ADMINISTRATION HUNTSVILLE CLINIC	461,222	530,353	69,131
BUSINESS OFFICE HUNTSVILLE CLINIC	721,432	756,237	34,805
FAMILY PRACTICE HUNTSVILLE CLINIC	1,636,035	1,649,050	13,015
INTERNAL MEDICINE-117 HUNTSVILLE CLINIC	484,793	581,492	96,699
MEDICAL RECORDS HUNTSVILLE CLINIC	509,096	534,827	25,731
PEDIATRICS--130 HUNTSVILLE CLINIC	598,889	742,186	143,297
PSYCHIATRY--CSC 207 HUNTSVILLE CLINIC	67,625	66,876	(749)
Total PUBLIC SERVICE	4,479,092	4,861,021	381,929
ACADEMIC SUPPORT--OTHER			
HUNTSVILLE MEDICAL CAMPUS EXECUTIVE DIRECTOR'S OFFICE	464,168	608,186	144,018
Total ACADEMIC SUPPORT--OTHER	464,168	608,186	144,018
STUDENT SERVICES			
HUNTSVILLE STUDENT AFFAIRS	364,387	376,719	12,332
Total STUDENT SERVICES	364,387	376,719	12,332
Total Estimated Expenditures	14,374,378	15,303,483	929,105

University of Alabama at Birmingham

Budget Summary

School of Nursing

	2024 Approved Budget	2025 Proposed Budget	Difference
Estimated Revenues			
TUITION	45,308,405	45,920,389	611,984
INDIRECT COST RECOVERY	3,300,000	3,400,000	100,000
CONTRA- REVENUE	(7,500)	(7,500)	-
STATE APPROPR	22,461,005	23,972,565	1,511,560
Total: Estimated Revenues	71,061,910	73,285,454	2,223,544
Transfers In			
	-	-	-
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	71,061,910	73,285,454	2,223,544
Transfers Out			
DEBT SERVICE TRANSFER	947,076	948,928	1,852
OTHER TRANSFER	718,397	590,504	(127,893)
Total: Transfers Out	1,665,473	1,539,432	(126,041)
Estimated Expenditures (See Details Below)			
	68,852,895	71,516,482	2,663,587
Total: Estimated Expenditures and Transfers Out:	70,518,368	73,055,914	2,537,546
Contingency	543,542	229,540	(314,002)
INSTRUCTION			
ACCELERATED MASTERS PROGRAM	1,857,463	1,803,424	(54,039)
ACUTE, CHRONIC AND CONTINUING CARE	784,792	753,698	(31,094)
BSN PROGRAM	5,581,293	4,481,931	(1,099,362)
CERTIFIED REGISTERED NURSE PRACTITIONER PROGRAM	1,555,503	1,322,776	(232,727)
DOCTOR OF NURSING PRACTICE PROGRAM	3,802,615	3,474,385	(328,230)
FAMILY, COMMUNITY AND HEALTH SYSTEMS	755,905	706,154	(49,751)
MASTER OF SCIENCE NURSING PROGRAM	7,014,652	4,923,165	(2,091,487)
MOBILITY PROGRAM	1,294,504	1,167,021	(127,483)
NURSE-MIDWIFERY	627,149	406,431	(220,718)
NURSING ACADEMIC AFFAIRS	1,617,269	1,437,135	(180,134)
NURSING COMPETENCY EDUCATION	2,201,605	2,684,626	483,021
NURSING INSTRUCTIONAL TECHNOLOGY	497,984	635,338	137,354
PHD IN NURSING PROGRAM	942,088	889,408	(52,680)
Total INSTRUCTION	28,532,822	24,685,492	(3,847,330)
ACADEMIC SUPPORT--OTHER			
DEAN'S OFFICE	3,921,839	4,141,817	219,978
OFFICE OF ACCESS AND ENGAGEMENT	451,505	539,224	87,719
OFFICE OF RESEARCH & SCHOLARSHIP - RESEARCH SUPPORT	1,831,377	541,771	(1,289,606)
SCH OF NURSING DEAN'S OFFICE PROJECT SUPPORT	1,506,624	1,387,193	(119,431)
SCHOOL OF NURSING - INFO TECH FEES	6,000	3,600	(2,400)
SON CLINICAL AFFAIRS, PRACTICE, & PARTNERSHIPS	796,747	931,233	134,486
SON DEVELOPMENT OFFICE	695,510	692,618	(2,892)
SON FACULTY SCHOLARSHIP & SERVICE	-	8,099,813	8,099,813
SON OPERATIONAL SUPPORT	655,000	520,000	(135,000)
SON PROJECT SUPPORT	207,110	280,851	73,741
SON RCM ASSESSMENT	23,962,549	23,452,936	(509,613)
SON RESEARCH & SCHOLARSHIP AFFAIRS	1,472,764	1,464,318	(8,446)
SON WORLD HEALTH ORGANIZATION COLLABORATION	278,047	244,689	(33,358)
STRATEGIC COMMUNICATIONS	1,120,449	1,183,208	62,759
Total ACADEMIC SUPPORT--OTHER	36,905,521	43,483,271	6,577,750

University of Alabama at Birmingham
Budget Summary
School of Nursing

	2024 Approved Budget	2025 Proposed Budget	Difference
STUDENT SERVICES			
SCHOOL OF NURSING STUDENT SUCCESS	1,864,781	1,938,038	73,257
Total STUDENT SERVICES	1,864,781	1,938,038	73,257
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	200,000	100,000	(100,000)
Total INSTITUTIONAL SUPPORT	200,000	100,000	(100,000)
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	1,349,771	1,309,681	(40,090)
Total OPER & MAINT OF PLANT--UTILITIES	1,349,771	1,309,681	(40,090)
Total Estimated Expenditures	68,852,895	71,516,482	2,663,587

University of Alabama at Birmingham
Budget Summary
School of Optometry

	2024 Approved Budget	2025 Proposed Budget	Difference
Estimated Revenues			
TUITION	9,433,222	9,795,065	361,843
EXT SALES/SERVICE	3,058,403	3,256,199	197,796
INDIRECT COST RECOVERY	609,317	775,000	165,683
OTHER OPERATING REVENUE	116,727	138,012	21,285
STATE APPROPR	5,976,022	6,482,220	506,198
Total: Estimated Revenues	19,193,691	20,446,496	1,252,805
Transfers In			
	-	-	-
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	19,193,691	20,446,496	1,252,805
Transfers Out			
OTHER TRANSFER	317,247	916,030	598,783
Total: Transfers Out	317,247	916,030	598,783
Estimated Expenditures (See Details Below)			
	18,876,444	19,325,161	448,717
Total: Estimated Expenditures and Transfers Out:	19,193,691	20,241,191	1,047,500
Contingency	-	205,305	205,305
INSTRUCTION			
DEPT OF OPTOMETRY & VISION SCIENCE	6,822,727	7,438,271	615,544
VISION SCIENCE GRADUATE PROGRAM	573,583	557,043	(16,540)
Total INSTRUCTION	7,396,310	7,995,314	599,004
PUBLIC SERVICE			
OPTOMETRY CLINIC	2,668,564	2,741,862	73,298
Total PUBLIC SERVICE	2,668,564	2,741,862	73,298
ACADEMIC SUPPORT--OTHER			
CENTER FOR BIOPHYSICAL SCIENCES AND ENGINEERING	14,868	15,819	951
DEAN'S OFFICE	2,697,879	2,265,202	(432,677)
DEPARTMENT OF INFORMATION SERVICES	49,935	51,230	1,295
DEPARTMENT OF OPTOMETRY PROJECT SUPPORT	10,824	10,680	(144)
OPT RCM ASSESSMENT	4,430,723	4,816,746	386,023
UAB SCHOOL OF OPTOMETRY COMMUNICATIONS ACCOUNT	188,979	195,410	6,431
UAB SCHOOL OF OPTOMETRY DEVELOPMENT ACCOUNT	190,037	195,762	5,725
Total ACADEMIC SUPPORT--OTHER	7,583,245	7,550,849	(32,396)
STUDENT SERVICES			
OFFICE OF STUDENT AFFAIRS	304,853	307,499	2,646
Total STUDENT SERVICES	304,853	307,499	2,646
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	923,472	729,637	(193,835)
Total OPER & MAINT OF PLANT--UTILITIES	923,472	729,637	(193,835)
Total Estimated Expenditures	18,876,444	19,325,161	448,717

University of Alabama at Birmingham
Budget Summary
School of Public Health

	2024 Approved Budget	2025 Proposed Budget	Difference
Estimated Revenues			
TUITION	10,737,624	10,126,544	(611,080)
INDIRECT COST RECOVERY	14,035,560	12,369,649	(1,665,911)
STATE APPROPR	11,917,117	16,258,416	4,341,299
Total: Estimated Revenues	36,690,301	38,754,609	2,064,308
Transfers In			
	-	-	-
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	36,690,301	38,754,609	2,064,308
Transfers Out			
OTHER TRANSFER	1,084,834	2,749,152	1,664,318
Total: Transfers Out	1,084,834	2,749,152	1,664,318
Estimated Expenditures (See Details Below)	35,601,802	35,846,787	244,985
Total: Estimated Expenditures and Transfers Out:	36,686,636	38,595,939	1,909,303
Contingency	3,665	158,670	155,005
INSTRUCTION			
BIOSTATISTICS	2,571,981	2,136,917	(435,064)
ENVIRONMENTAL HEALTH	1,717,873	1,463,527	(254,346)
EPIDEMIOLOGY	1,911,353	2,541,468	630,115
HEALTH BEHAVIOR	1,503,870	1,490,906	(12,964)
HEALTH CARE ORGANIZATION	8,946,542	7,356,736	(1,589,806)
OFFICE OF ACCESS & ENGAGEMENT	276,997	239,965	(37,032)
OFFICE OF PUBLIC HEALTH PRACTICE	187,805	251,600	63,795
SOPH OFFICE OF UNDERGRADUATE EDUCATION	813,195	-	(813,195)
Total INSTRUCTION	17,929,616	15,481,119	(2,448,497)
ACADEMIC SUPPORT--OTHER			
ASSOCIATE FOR DEAN RESEARCH	310,294	371,194	60,900
BIOMATHEMATIC & BIOSTATISTIC PROJECT SUPPORT	56,908	118,667	61,759
CENTER FOR THE STUDY OF COMMUNITY HEALTH	64,862	-	(64,862)
DEAN'S OFFICE	836,237	905,330	69,093
EPIDEMIOLOGY PROJECT SUPPORT	569,126	388,123	(181,003)
FINANCE & ADMINISTRATION	817,536	965,117	147,581
HEALTH BEHAVIOR PROJECT SUPPORT	47,521	107,487	59,966
HEALTH CARE ORGANIZATION AND POLICY PROJECT SUPPORT	91,648	132,836	41,188
INFO TECH FEE	26,440	26,440	-
OFFICE OF DEVELOPMENT	233,269	246,153	12,884
SOPH OFFICE OF MONITORING & COMMUNICATION	223,848	241,093	17,245
SOPH RCM ASSESSMENT	12,754,541	14,545,004	1,790,463
Total ACADEMIC SUPPORT--OTHER	16,032,230	18,047,444	2,015,214
STUDENT SERVICES			
STUDENT AND ACADEMIC AFFAIRS	950,171	1,675,714	725,543
Total STUDENT SERVICES	950,171	1,675,714	725,543
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES - PUBLIC HEALTH	631,450	607,510	(23,940)
Total OPER & MAINT OF PLANT--UTILITIES	631,450	607,510	(23,940)

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

	2024 Approved Budget	2025 Proposed Budget	Difference
TRANSFERS--OTHER NONMANDATORY			
TRANSFER TO OTHER FUNDS	58,335	35,000	(23,335)
Total TRANSFERS--OTHER NONMANDATORY	58,335	35,000	(23,335)
Total Estimated Expenditures	35,601,802	35,846,787	244,985

University of Alabama at Birmingham
Budget Summary
Office of the Provost

	2024 Approved Budget	2025 Proposed Budget	Difference
Estimated Revenues			
TUITION	1,410,002	940,902	(469,100)
CONTRA- REVENUE	(5,900)	(5,900)	-
STATE APPROPR	53,000,000	54,500,000	1,500,000
NONOPERATING REVENUES	31,283,021	29,674,392	(1,608,629)
Total: Estimated Revenues	85,687,123	85,109,394	(577,729)
Transfers In			
	-	-	-
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	85,687,123	85,109,394	(577,729)
Transfers Out			
DEBT SERVICE TRANSFER	4,389,978	4,364,230	(25,748)
OTHER TRANSFER	100,000	100,000	-
Total: Transfers Out	4,489,978	4,464,230	(25,748)
Estimated Expenditures (See Details Below)	79,487,727	80,645,164	1,157,437
Total: Estimated Expenditures and Transfers Out:	83,977,705	85,109,394	1,131,689
Contingency	1,709,418	-	(1,709,418)
INSTRUCTION			
EDUCATION ABROAD	244,841	-	(244,841)
SERVICE LEARNING & UNDERGRADUATE RESEARCH	403,339	411,727	8,388
Total INSTRUCTION	648,180	411,727	(236,453)
ACADEMIC SUPPORT--OTHER			
CENTER FOR TEACHING AND LEARNING	395,930	403,818	7,888
FACULTY AFFAIRS	499,236	555,379	56,143
FACULTY OMBUDPERSON	75,714	78,227	2,513
INTERNATIONAL FACULTY & STAFF IMMIGRATION	386,271	-	(386,271)
QUALITY ENHANCEMENT PROGRAM	574,881	574,882	1
UAB ARMY ROTC	129,281	129,590	309
UAB FACULTY SENATE OFFICE	191,707	193,917	2,210
Total ACADEMIC SUPPORT--OTHER	2,253,020	1,935,813	(317,207)
STUDENT SERVICES			
EARLY MEDICAL SCHOOL ACCEPTANCE PROGRAM	83,851	87,179	3,328
ENROLLMENT OPERATIONS	1,001,376	835,010	(166,366)
FINANCIAL AID	964,489	973,834	9,345
INTERNATIONAL STUDENT & SCHOLAR SERVICES	175,644	-	(175,644)
NEW STUDENT PROGRAMS	329,747	349,341	19,594
ONE STOP STUDENT SERVICES	422,456	422,063	(393)
RECRUITMENT EVENTS	250,000	109,732	(140,268)
RETENTION INITIATIVES	509,771	418,124	(91,647)
SCHOLARSHIPS OPERATIONS	254,968	301,620	46,652
STUDENT-ATHLETE SUPPORT SERVICES	961,483	987,049	25,566
UNDERGRADUATE ADMISSIONS	2,287,693	2,637,182	349,489
UNIVERSITY REGISTRAR	632,939	651,934	18,995
VICE PROVOST ENROLLMENT MANAGEMENT	963,775	934,864	(28,911)
Total STUDENT SERVICES	8,838,192	8,707,932	(130,260)

University of Alabama at Birmingham
Budget Summary
Office of the Provost

	2024 Approved Budget	2025 Proposed Budget	Difference
INSTITUTIONAL SUPPORT			
ACADEMIC SUCCESS CENTER	811,622	1,260,722	449,100
ASSESSMENT AND ACCREDITATION	677,801	690,241	12,440
CLASSROOM PROJECTS	85,000	100,000	15,000
GENERAL ADMINISTRATION	1,437,536	1,355,866	(81,670)
OFFICE OF E-LEARNING	3,242,421	3,075,733	(166,688)
OFFICE OF INSTITUTIONAL EFFECTIVENESS & ANALYSIS	2,572,741	2,632,526	59,785
OFFICE OF THE PROVOST	3,119,048	3,164,550	45,502
SENIOR VICE PROVOST	706,614	702,198	(4,416)
UNIVERSITY WRITING CENTER	284,356	289,651	5,295
Total INSTITUTIONAL SUPPORT	12,937,139	13,271,487	334,348
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	207,837	214,846	7,009
UNDERGRADUATE SCHOLARSHIPS	53,000,000	54,500,000	1,500,000
Total SCHOLARSHIPS & FELLOWSHIPS	53,207,837	54,714,846	1,507,009
Total Estimated Expenditures	79,487,727	80,645,164	1,157,437

University of Alabama at Birmingham

Budget Summary

UAB Libraries

	2024 Approved Budget	2025 Proposed Budget	Difference
Estimated Revenues			
INT SALES/SERVICES	572,794	-	(572,794)
OTHER OPERATING REVENUE	4,000	4,000	-
NONOPERATING REVENUES	14,777,862	15,092,581	314,719
Total: Estimated Revenues	15,354,656	15,096,581	(258,075)
Transfers In			
OTHER TRANSFER	-	572,793	572,793
Total: Transfers In	-	572,793	572,793
Total: Estimated Revenues and Transfers In:	15,354,656	15,669,374	314,718
Transfers Out			
Total: Transfers Out	-	-	-
Estimated Expenditures (See Details Below)	15,354,656	15,669,374	314,718
Total: Estimated Expenditures and Transfers Out:	15,354,656	15,669,374	314,718
Contingency	-	-	-
ACADEMIC SUPPORT--LIBRARIES			
UAB LIBRARIES LEARNING RESOURCES	3,597,075	7,114,155	3,517,080
UAB LIBRARIES ADMINISTRATION	5,887,411	7,658,319	1,770,908
UAB-BOOKS/PERIODICALS	5,009,050	-	(5,009,050)
UTILITIES ACCOUNT	861,120	896,900	35,780
Total ACADEMIC SUPPORT--LIBRARIES	15,354,656	15,669,374	314,718
Total Estimated Expenditures	15,354,656	15,669,374	314,718

University of Alabama at Birmingham

Budget Summary

Graduate School

	2024 Approved Budget	2025 Proposed Budget	Difference
Estimated Revenues			
TUITION	2,122,367	2,033,792	(88,575)
NONOPERATING REVENUES	6,404,670	7,295,055	890,385
Total: Estimated Revenues	8,527,037	9,328,847	801,810
Transfers In			
OTHER TRANSFER	281,689	362,061	80,372
Total: Transfers In	281,689	362,061	80,372
Total: Estimated Revenues and Transfers In:	8,808,726	9,690,908	882,182
Transfers Out			
	-	-	-
Total: Transfers Out	-	-	-
Estimated Expenditures (See Details Below)	8,808,726	9,690,908	882,182
Total: Estimated Expenditures and Transfers Out:	8,808,726	9,690,908	882,182
Contingency	-	-	-
INSTRUCTION			
BLAZER FELLOWS SUPPORT-ADMIN HEALTH SERVICES	200,127	206,720	6,593
BLAZER FELLOWS SUPPORT-BIOLOGY	122,496	187,347	64,851
BLAZER FELLOWS SUPPORT-BIOMED SCIENCES	789,714	801,846	12,132
BLAZER FELLOWS SUPPORT-BIOMEDICAL ENGINEERING	332,760	385,643	52,883
BLAZER FELLOWS SUPPORT-BIOSTATISTICS	59,157	64,803	5,646
BLAZER FELLOWS SUPPORT-CHEMISTRY	117,163	69,560	(47,603)
BLAZER FELLOWS SUPPORT-CIVIL ENGINEERING	75,085	65,163	(9,922)
BLAZER FELLOWS SUPPORT-COMP INFO SCI	191,744	133,787	(57,957)
BLAZER FELLOWS SUPPORT-EPIDEMIOLOGY	134,315	129,605	(4,710)
BLAZER FELLOWS SUPPORT-FLEX SCHOLARSHIPS	59,157	64,803	5,646
BLAZER FELLOWS SUPPORT-GBS THEMES	2,319,398	2,360,240	40,842
BLAZER FELLOWS SUPPORT-INDIVIDUAL FELLOWSHIPS	257,675	200,821	(56,854)
BLAZER FELLOWS SUPPORT-INTERDISC ENGINEERING	-	59,829	59,829
BLAZER FELLOWS SUPPORT-MAT SCI ENGINEERING	128,837	65,163	(63,674)
BLAZER FELLOWS SUPPORT-MATHEMATICS	117,163	69,560	(47,603)
BLAZER FELLOWS SUPPORT-MED SOCIOLOGY	4,667	42,560	37,893
BLAZER FELLOWS SUPPORT-MSTP	5,333	59,469	54,136
BLAZER FELLOWS SUPPORT-NURSING	273,947	339,200	65,253
BLAZER FELLOWS SUPPORT-NUTRITION SCIENCES	273,947	212,053	(61,894)
BLAZER FELLOWS SUPPORT-PHYSICS	58,581	5,331	(53,250)
BLAZER FELLOWS SUPPORT-PSYCH-BEHAV NEURO	234,325	256,907	22,582
BLAZER FELLOWS SUPPORT-PSYCH-DEVELOP	189,744	203,347	13,603
BLAZER FELLOWS SUPPORT-PSYCH-MEDICAL	356,155	385,360	29,205
BLAZER FELLOWS SUPPORT-REHAB SCIENCES	73,820	68,907	(4,913)
BLAZER FELLOWS SUPPORT-VISION	195,133	132,419	(62,714)
Total INSTRUCTION	6,570,443	6,570,443	-
ACADEMIC SUPPORT--OTHER			
GRADUATE SCHOOL	689,246	693,189	3,943
GRADUATE SCHOOL DEAN'S OFFICE	1,015,432	1,060,433	45,001
JOINT HEALTH SCIENCES INCENTIVES AND BRIDGE FUNDING	230,000	230,000	-
OFFICE OF GRADUATE BIOMEDICAL SCIENCES	245,785	259,354	13,569
Total ACADEMIC SUPPORT--OTHER	2,180,463	2,242,976	62,513

University of Alabama at Birmingham

Budget Summary

Graduate School

	2024 Approved Budget	2025 Proposed Budget	Difference
STUDENT SERVICES			
GRADUATION PROCESSING & CEREMONY	-	819,669	819,669
INQUIRY PROCESSING	5,000	5,000	-
PUBLICATIONS & SPECIAL EVENTS	52,820	52,820	-
Total STUDENT SERVICES	57,820	877,489	819,669
Total Estimated Expenditures	8,808,726	9,690,908	882,182

University of Alabama at Birmingham

Budget Summary

Honors College

	2024 Approved Budget	2025 Proposed Budget	Difference
Estimated Revenues			
TUITION	522,000	736,000	214,000
NONOPERATING REVENUES	1,864,914	2,018,800	153,886
Total: Estimated Revenues	2,386,914	2,754,800	367,886
Transfers In	-	-	-
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	2,386,914	2,754,800	367,886
Transfers Out			
DEBT SERVICE TRANSFER	153,839	153,826	(13)
Total: Transfers Out	153,839	153,826	(13)
Estimated Expenditures (See Details Below)	2,233,075	2,600,974	367,899
Total: Estimated Expenditures and Transfers Out:	2,386,914	2,754,800	367,886
Contingency	-	-	-
ACADEMIC SUPPORT--OTHER			
SCIENCE & TECHNOLOGY HONORS PROGRAM	-	24,792	24,792
UNIVERSITY HONORS PROGRAM	-	28,070	28,070
Total ACADEMIC SUPPORT--OTHER	-	52,862	52,862
STUDENT SERVICES			
HONORS COLLEGE	1,668,785	2,423,315	754,530
SCIENCE & TECHNOLOGY HONORS PROGRAM	149,379	-	(149,379)
UNIVERSITY HONORS PROGRAM	290,114	-	(290,114)
Total STUDENT SERVICES	2,108,278	2,423,315	315,037
OPER & MAINT OF PLANT--UTILITIES			
HONORS UTILITIES	124,797	124,797	-
Total OPER & MAINT OF PLANT--UTILITIES	124,797	124,797	-
Total Estimated Expenditures	2,233,075	2,600,974	367,899

University of Alabama at Birmingham

Budget Summary

Health System Administration

	2024 Approved Budget	2025 Proposed Budget	Difference
Estimated Revenues			
INT SALES/SERVICES	1,611,936	1,611,936	-
Total: Estimated Revenues	1,611,936	1,611,936	-
Transfers In			
OTHER TRANSFER	18,208,342	20,421,077	2,212,735
Total: Transfers In	18,208,342	20,421,077	2,212,735
Total: Estimated Revenues and Transfers In:	19,820,278	22,033,013	2,212,735
Transfers Out			
OTHER TRANSFER	28,485	28,485	-
Total: Transfers Out	28,485	28,485	-
Estimated Expenditures (See Details Below)	19,791,793	21,443,848	1,652,055
Total: Estimated Expenditures and Transfers Out:	19,820,278	21,472,333	1,652,055
Contingency	-	560,680	560,680
PUBLIC SERVICE			
MANAGED CARE CONTRACTING	6,287	2,095	(4,192)
MEDICAL INFORMATION SYSTEM TELEPHONE	265,403	267,771	2,368
PHYSICIAN REFERRAL SERVICES	321,833	378,166	56,333
Total PUBLIC SERVICE	593,523	648,032	54,509
INSTITUTIONAL SUPPORT			
DATA RESOURCES	-	396	396
DIRECTOR OF HEALTH SYSTEMS	16,143,832	17,809,539	1,665,707
HEALTH SYSTEM SERVICE LINE MANAGEMENT	377,200	381,929	4,729
HEALTH SYSTEMS FINANCIAL/STRATEGIC PLANNING	-	154,040	154,040
HEALTH SYSTEMS MARKETING	1,291,793	1,520,142	228,349
HEALTH SYSTEMS-MARKET PLANNING AND RESEARCH	152,929	-	(152,929)
UAB HEALTH SYSTEM LEADERSHIP & DEVELOPMENT	4,114	10,993	6,879
UAB HEALTH SYSTEM OFFICE OF DIVERSITY	4,410	9,271	4,861
UAB HEALTH SYSTEM TELEHEALTH	1,182,957	861,703	(321,254)
Total INSTITUTIONAL SUPPORT	19,157,235	20,748,013	1,590,778
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	41,035	47,803	6,768
Total OPER & MAINT OF PLANT--UTILITIES	41,035	47,803	6,768
Total Estimated Expenditures	19,791,793	21,443,848	1,652,055

University of Alabama at Birmingham

Budget Summary

University Hospital

	2024 Approved Budget	2025 Proposed Budget	Difference
Estimated Revenues			
TUITION	20,900	19,500	(1,400)
EXT SALES/SERVICE	12,464,864,104	14,142,261,765	1,677,397,661
INT SALES/SERVICES	276,298,754	11,555,821	(264,742,933)
OTHER OPERATING REVENUE	110,655,831	115,662,816	5,006,985
CONTRA- REVENUE	(9,333,039,594)	(10,376,246,034)	(1,043,206,440)
STATE APPROPR	46,287,463	49,263,523	2,976,060
Total: Estimated Revenues	3,565,087,458	3,942,517,391	377,429,933
Transfers In			
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	3,565,087,458	3,942,517,391	377,429,933
Transfers Out			
OTHER TRANSFER	72,184,120	82,428,311	10,244,191
Total: Transfers Out	72,184,120	82,428,311	10,244,191
Estimated Expenditures (See Details Below)	3,152,321,609	3,457,385,035	305,063,426
Total: Estimated Expenditures and Transfers Out:	3,224,505,729	3,539,813,346	315,307,617
Contingency	340,581,729	402,704,045	62,122,316
HOSPITAL EXPENSES			
4TH FLOOR MAIN BUILDING HIGHLANDS	4,759,731	5,575,417	815,686
4TH FLOOR NORTH WING HIGHLANDS	4,803,107	5,070,578	267,471
5 QBT OR/PREOP/PACU	201	-	(201)
5TH FLOOR MAIN BUILDING HIGHLANDS	4,668,585	4,655,423	(13,162)
5TH FLOOR NORTH WING HIGHLANDS	4,306,424	4,434,869	128,445
6 NORTH - HIGHLANDS	4,211,620	5,054,994	843,374
ABDOMINAL TRANSPLANT UNIT	4,693,868	5,196,843	502,975
ACUTE OCCUPATIONAL THERAPY	4,000,833	4,285,880	285,047
ACUTE SPEECH AND HEARING	2,023,661	2,056,230	32,569
ACUTE TRAUMA CARE UNIT	3,716,343	3,895,218	178,875
ADMINISTRATION	5,060,096	2,736,930	(2,323,166)
ADMINISTRATION - J. DEMOSS	693,564	727,281	33,717
ADMINISTRATION-BATES	192	-	(192)
ADMINISTRATION-BRENDA CARLISLE	900,350	-	(900,350)
ADMINISTRATION-BRIAN BATES	357,415	435,968	78,553
ADMINISTRATION-CARDIOVASCULAR INSTITUTE	4,769,316	4,296,149	(473,167)
ADMINISTRATION-CFO	97,156	51,282	(45,874)
ADMINISTRATION-CHIEF OPERATING OFFICER	1,500,246	1,175,231	(325,015)
ADMINISTRATION-CONNELLY	634,299	414,018	(220,281)
ADMINISTRATION-EDWARDS	(10,659,979)	(11,502,671)	(842,692)
ADMINISTRATION-GARRETSON	1,030,399	779,936	(250,463)
ADMINISTRATION-LIMDI	893,308	736,299	(157,009)
ADMINISTRATION-LYNNNE CLASS	728,470	637,167	(91,303)
ADMINISTRATION-PAYNE	-	324,091	324,091
ADMINISTRATION-SCHNEIDER	927,193	963,485	36,292
ADMINISTRATIVE OFFICE - ASSOCIATE CHIEF MEDICAL OFFICER	-	250,284	250,284
ADMINISTRATIVE OFFICE-CHIEF QUALITY OFFICER(OLD)	460,414	-	(460,414)
ADMINISTRATIVE-YOUNG	792,133	863,035	70,902
ADMIN-YARBROUGH	279,139	302,465	23,326
ADVANCED ENTERPRISE ANALYTICS	-	616,575	616,575
ADVANCED ENTERPRISE ANALYTICS(OLD)	829,044	-	(829,044)
ADVANCED PRACTICE PROVIDER	824,870	803,920	(20,950)

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HOSPITAL EXPENSES (Continued)			
ADVANCED PRACTICE PROVIDERS CONTINUING MEDICAL EDUCATION	243,039	413,645	170,606
AERODIGESTIVE CLINIC-THE KIRKLIN CLINIC	216,319	-	(216,319)
AMBULATORY INTERMEDIATE CARE CLINIC-TKC	285,658	608,479	322,821
ANATOMICAL PATHOLOGY TRANSCRIPTION	333,172	319,357	(13,815)
ANESTHESIA HIGHLANDS	16,993,657	17,642,979	649,322
ANESTHESIA TECHNICIANS	4,884,463	5,556,920	672,457
ANTICOAGULATION CLINIC-TKC	138,765	133,221	(5,544)
APHERESIS SERVICES	2,805,430	3,657,278	851,848
APOTHECARY-HIGHLANDS	1,655,600	2,597,597	941,997
APPRENTICE PROGRAM	356,106	-	(356,106)
ASSOCIATE CHIEF NURSING OFFICE	-	1,906,321	1,906,321
AUDIOLOGY-THE KIRKLIN CLINIC	287,202	363,208	76,006
AUTOPSY PATHOLOGY	1,884,900	1,724,336	(160,564)
AUTOPSY PLANT OPERATIONS	334,330	240,555	(93,775)
BAD DEBT EXPENSE	261,295,483	230,570,806	(30,724,677)
BAKE SHOP PRODUCTION	909,488	1,141,792	232,304
BEDSIDE TESTING	2,506,105	2,541,382	35,277
BIOENGINEERING-THE KIRKLIN CLINIC	35,126	36,324	1,198
BIO-MEDICAL & CLINICAL ENGINEERING	6,791,414	6,376,715	(414,699)
BIOMEDICAL ENGINEERING-HIGHLANDS	65,044	159,550	94,506
BLOCK 176 NONCAPITAL EXPENSES	313	-	(313)
BLOOD BANK LAB	26,216,908	27,377,515	1,160,607
BLOOD BANK-HIGHLANDS	789,426	761,528	(27,898)
BONE MARROW TRANSPLANT ADVANCE PRACTICE PROVIDERS	1,249,966	1,388,716	138,750
BONE MARROW TRANSPLANT CLINIC-THE KIRKLIN CLINIC	1,339,734	1,618,327	278,593
BONE MARROW TRANSPLANT HEMATOLOGY/ONCOLOGY SPECIAL CARE UNIT	9,284,897	10,022,676	737,779
BONE MARROW TRANSPLANT SUPPORT	3,332,684	3,941,147	608,463
BREAST CANCER CLINIC-THE KIRKLIN CLINIC	767,379	699,511	(67,868)
BREAST SURVIVORSHIP CLINIC-TKC	6,498	5,051	(1,447)
BRONCHOSCOPY	-	1,216,005	1,216,005
BRONCHOSCOPY-THE KIRKLIN CLINIC	289,375	323,042	33,667
BURN DRESSING TEAM	822,340	885,076	62,736
CAFETERIA-HIGHLANDS	3,967,461	3,873,220	(94,241)
CANCER SERVICE LINE	3,239,635	3,595,692	356,057
CANCER SERVICE LINE QUALITY & PATIENT SAFETY	909,189	934,221	25,032
CANCER SVCS STAFFING POOL	41,530	96,014	54,484
CARDIAC CATH LABORATORY-THE KIRKLIN CLINIC	2,011,200	-	(2,011,200)
CARDIAC REHAB (OLD)	1,243,044	-	(1,243,044)
CARDIOGRAPHICS-THE KIRKLIN CLINIC	338,808	346,098	7,290
CARDIOLOGY ADVANCED PRACTICE PROVIDERS	6,158,007	6,630,770	472,763
CARDIOLOGY CLINIC-THE KIRKLIN CLINIC	4,375,524	5,297,507	921,983
CARDIOLOGY-MED WEST	-	421,768	421,768
CARDIOPULMONARY CRITICAL CARE UNIT	8,468,026	9,389,903	921,877
CARDIOPULMONARY REHABILITATION	-	1,210,228	1,210,228
CARDIOVASCULAR IMAGING ADMINISTRATION	353,718	558,265	204,547
CARDIOVASCULAR INSTITUTE QUALITY ADMIN	1,067,829	1,087,878	20,049
CARDIOVASCULAR NMR	132	-	(132)
CARDIOVASCULAR PERFUSION	20,694,224	24,456,884	3,762,660
CARDIOVASCULAR SERVICES	2,482,433	2,189,292	(293,141)
CARDIOVASCULAR SURGERY CLINIC-THE KIRKLIN CLINIC	1,689,312	1,982,891	293,579
CARE MANAGEMENT	13,761,633	15,311,208	1,549,575
CARE MANAGEMENT ADMINISTRATION	1,056,959	1,177,552	120,593
CATHERIZATION LAB-THE KIRKLIN LAB	-	2,316,823	2,316,823

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HOSPITAL EXPENSES (Continued)			
CELL THERAPY LABORATORY	46,489,923	57,813,520	11,323,597
CENTER FOR NURSING EXCELLENCE	9,593,062	9,269,366	(323,696)
CENTER FOR PATIENT FLOW-ADMINISTRATION	2,222,240	2,644,026	421,786
CENTER FOR PATIENT FLOW-STAT REGISTERED NURSES	2,154,398	2,734,267	579,869
CENTER FOR PSYCHIATRIC MEDICINE CSS ADOLESCENT	2,350,336	2,346,606	(3,730)
CENTER FOR PSYCHIATRIC MEDICINE PLANT OPERATIONS	1,158,441	1,035,602	(122,839)
CENTER FOR PSYCHIATRIC MEDICINE THERAPY SERVICES	1,121,543	1,052,123	(69,420)
CENTRAL FILES-LAB	6,485,554	7,342,595	857,041
CENTRAL STERILE SERVICES-PERIOPERATIVE	14,971,551	18,625,901	3,654,350
CENTRAL STERILE SUPPLY HIGHLANDS	2,908,612	3,244,624	336,012
CENTRAL STERILE SUPPLY-THE KIRKLIN CLINIC	1,296,311	1,127,662	(168,649)
CENTRAL VENOUS ACCESS TEAM	132,607	156,286	23,679
CENTRAL VENOUS ACCESS TEAM ADVANCED PRACTICE PROVIDERS	430,591	373,935	(56,656)
CENTRAL VENOUS ACCESS TEAM REGISTERED NURSES	1,735,357	1,901,774	166,417
CENTRALIZED UNIT SUPPORT	136,371	144,576	8,205
CHEMISTRY LAB	7,800,443	7,455,138	(345,305)
CHEMOTHERAPY CERTIFICATION	1,658	-	(1,658)
CHIEF EXECUTIVE OFFICER-CARLISLE	-	906,538	906,538
CHIEF NURSE'S OFFICE	2,915,183	2,516,279	(398,904)
CHILDBIRTH/COMMUNITY EDUCATION	88,712	95,172	6,460
CHRONIC KIDNEY DISEASE CLINIC-THE KIRKLIN CLINIC	292,563	429,656	137,093
CLINIC ADMINISTRATION-THE KIRKLIN CLINIC	1,888,694	3,393,298	1,504,604
CLINICAL ETHICS PROGRAM	263,310	214,361	(48,949)
CLINICAL TRANSFORMATION OFFICE	1,509,778	1,437,138	(72,640)
CLINICAL TRIALS CARE & TREATMENT	1,865,812	2,192,867	327,055
COAGULATION LAB	1,267,451	1,263,100	(4,351)
COLORECTAL CANCER CLINIC-JOHN N. WHITAKER BUILDING	5,989	3,704	(2,285)
COMPLEX CONTRACEPTION CLINIC-JNWB	172	-	(172)
COMPREHENSIVE DIABETES CLINIC-THE KIRKLIN CLINIC	192	-	(192)
COMPUTED TOMOGRAPHY SERVICES-THE KIRKLIN CLINIC	2,237,070	2,470,011	232,941
CONFLICT RESPONSE TEAM	99,128	140,692	41,564
CONTINGENCIES AND VACANCIES	6,818,525	(15,673,297)	(22,491,822)
CONTINGENCIES AND VACANCIES-THE KIRKLIN CLINIC	(4,952,399)	(3,859,319)	1,093,080
CONTINUING EDUCATION PHYSICAL THERAPY	7,683	-	(7,683)
CONTRACT PARKING	513,812	409,098	(104,714)
CONTRACTING & SOURCING	1,183,293	1,247,786	64,493
COORDINATED BUSINESS OPERATIONS	54,706,617	62,759,172	8,052,555
COPIERS/FAXES/PRINTERS	744,723	957,445	212,722
CORPORATE COMPLIANCE	1,303,602	1,599,557	295,955
COSMETIC DERMATOLOGY CLINIC-THE KIRKLIN CLINIC	315,003	376,639	61,636
CPM 5TH FLOOR NORTH WING PSYCHIATRY	3,369,907	3,578,840	208,933
CPM 5TH FLOOR NORTHEAST WING RECOVERY STABILIZATION UNIT	1,432,956	1,136,714	(296,242)
CRITICAL CARE COVERAGE	2,594,161	2,261,832	(332,329)
CRITICAL CARE TRANSPORT	7,180,109	7,065,969	(114,140)
CRITICAL CARE TRANSPORT ADVANCE PRACTICE PROVIDERS	876,080	903,584	27,504
CTR FOR PSYCHIATRIC MED 7TH FLOOR SOUTH WING ADULT/GERIATRIC	3,476,030	3,796,035	320,005
CTR FOR PSYCHIATRIC MEDICINE 6TH FLOOR NORTH WING	2,955,477	3,114,914	159,437
CTR FOR PSYCHIATRIC MEDICINE 6TH FLOOR SOUTH WING	3,118,401	3,409,570	291,169
CV NURSING-CLINICIAN	129,436	486	(128,950)
CV SURGICAL SERVICES	6,363	23,486	17,123
CVS CAREMARK - UAB EMPLOYEE SPECIALTY DRUGS	340,579	-	(340,579)
CVS RETAIL 340B CONTRACT PHARMACY	57,468	-	(57,468)
CYTOLOGY LABORATORY	1,209,142	1,278,375	69,233

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HOSPITAL EXPENSES (Continued)			
CYTOPENIA LABORATORY	122,553	132,600	10,047
DECISION SUPPORT	2,626,157	2,077,903	(548,254)
DEPARTMENT OF INTERDISCIPLINARY PRACTICE AND TRAINING	1,777,223	1,547,611	(229,612)
DEPRECIATION-BUILDING	29,970,933	32,194,650	2,223,717
DEPRECIATION-EQUIPMENT	51,031,349	51,514,303	482,954
DEPT OF MEDICINE FACULTY PRACTICE ADVANCED PRACTICE PROVIDER	492,203	518,356	26,153
DERMATOLOGY CLINIC-THE KIRKLIN CLINIC	1,686,072	1,702,841	16,769
DERMATOLOGY RESEARCH-THE KIRKLIN CLINIC	330	2,125	1,795
DIABETES/NUTRITION EDUCATION-THE KIRKLIN CLINIC	359,189	373,694	14,505
DIAG MOLECULAR BIOLOGY LAB	10,468,960	10,905,958	436,998
DIRECTOR-OPERATIONS-THE KIRKLIN CLINIC	2,339,831	2,340,377	546
DISCHARGE LOUNGE	338,607	645,305	306,698
DISCOUNTS-METABOLIC RESEARCH UNIT	500	-	(500)
DISCOUNTS-VIVA UAB	3,592,620	4,684,661	1,092,041
DUAL XRAY ABSORPTIOMETRY SCANS-THE KIRKLIN CLINIC	194,492	139,300	(55,192)
EAR, NOSE, AND THROAT SURGERY CLINIC-THE KIRKLIN CLINIC	3,808,695	4,477,760	669,065
ECHOCARDIOGRAPHY AND GRAPHICS LAB	4,981,542	4,806,867	(174,675)
ECHOCARDIOGRAPHY-THE KIRKLIN CLINIC	2,399,765	3,005,369	605,604
ED NURSING OFFICE	1,196,633	2,432,097	1,235,464
ED PSYCH PROGRAM	1,101,851	1,101,996	145
EDUCATIONAL ASSISTANCE	495,000	-	(495,000)
ELECTROCARDIOGRAM-CARDIOGRAPHICS	391,694	409,248	17,554
ELECTRODIAGNOSTIC STUDIES	747,483	733,786	(13,697)
ELEVATOR MAINTENANCE	4,800	1,346	(3,454)
EMERGENCY BURNS TRAUMA PATIENT OBSERVERS	1,469,646	1,858,558	388,912
EMERGENCY DEPARTMENT	25,825,076	29,397,641	3,572,565
EMERGENCY DEPARTMENT ADVANCED PRACTICE PROVIDERS	302,641	90,962	(211,679)
EMERGENCY DEPARTMENT-PHLEBOTOMY	174,791	-	(174,791)
EMERGENCY ROOM PHYSICIANS	97,723	107,781	10,058
EMERGENCY SERVICES ADVANCED PRACTICE PROVIDERS	1,160,202	1,160,588	386
EMPLOYEE HEALTH SERVICES	4,402,469	2,779,144	(1,623,325)
ENDOCRINOLOGY CLINIC-THE KIRKLIN CLINIC	1,071,892	1,030,408	(41,484)
ENDOSCOPY SERVICES HIGHLANDS	1,459,160	1,371,771	(87,389)
ENDOSCOPY SERVICES JEFFERSON TOWER SIXTH FLOOR NORTH WING	9,948,558	10,862,566	914,008
ENDOSCOPY SUPPORT SERVICES	105,185	118,260	13,075
ENDOSCOPY-THE KIRKLIN CLINIC	5,921,861	5,945,799	23,938
ENVIRONMENTAL SERVICES - JT	32,612,600	29,919,503	(2,693,097)
EQUIPMENT SERVICE ENGINEERS-THE KIRKLIN CLINIC	472	-	(472)
ER PHYSICIANS-COMPUTER SCIENCES CORP	480	-	(480)
ESCORT SERVICES	4,770,937	4,565,958	(204,979)
FACILITIES MANAGEMENT-THE KIRKLIN CLINIC	14,914,970	16,767,248	1,852,278
FACULTY OFFICE TOWER ORGAN PROCUREMENT	511,626	533,176	21,550
FAMILY MEDICINE-THE KIRKLIN CLINIC	-	234,582	234,582
FINANCIAL MANAGEMENT	2,251,348	2,163,164	(88,184)
FINANCIAL OPERATIONS & ANALYTICS	2,378,685	2,749,664	370,979
FLOAT POOL-THE KIRKLIN CLINIC	1,460,312	1,471,387	11,075
FOOD AND NUTRITION SERVICES	2,878,316	3,698,594	820,278
FOOD SERVICES-CAFETERIA	8,430,296	9,720,782	1,290,486
FOOD SERVICES-CATERING	1,285,426	1,374,700	89,274
FOOD SERVICES-CLINICAL	3,027,803	3,049,729	21,926
FOOD SERVICES-PATIENT SERVICES	6,600,554	5,650,412	(950,142)
FOOD SERVICES-PRODUCTION & SANITATION	11,804,962	12,101,316	296,354
FOOD SERVICES-SPAIN REHAB CENTER CAFETERIA	33	-	(33)

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HOSPITAL EXPENSES (Continued)			
GAMMA KNIFE-HIGHLANDS	5,438	-	(5,438)
GARDENDALE CLINIC LAB	293,761	371,793	78,032
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT	6,289,357	6,178,893	(110,464)
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT LABORATORY	1,693,640	1,923,291	229,651
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT-PHARMACY	444,891	375,880	(69,011)
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT-RADIOLOGY CT	1,092,509	1,000,117	(92,392)
GARDENDALE FREESTANDING EMERGENCY DEPARTMENT-RADIOLOGY MRI	1,036,882	1,093,939	57,057
GARDENDALE FREESTANDING EMERGENCY DEPT-RADIOLOGY DIAGNOSTICS	651,956	659,899	7,943
GARDENDALE FREESTANDING EMERGENCY DEPT-RADIOLOGY ULTRASOUND	648,244	628,846	(19,398)
GARDENDALE FREESTANDING EMERGENCY DEPT-RESPIRATORY SERVICES	513,096	537,948	24,852
GASTROENTEROLOGY CLINIC-THE KIRKLIN CLINIC	1,478,509	1,623,866	145,357
GASTROINTESTINAL MEDICINE ADVANCED PRACTICE PROVIDERS	152,766	163,865	11,099
GASTROINTESTINAL SURGERY ADVANCED PRACTICE PROVIDERS	140,193	-	(140,193)
GASTROINTESTINAL SURGERY CLINIC-THE KIRKLIN CLINIC	713,562	742,820	29,258
GASTROINTESTINAL SURGICAL ONCOLOGY	5,530,459	6,109,836	579,377
GASTROINTESTINAL SURGICAL UNIT	5,513,548	6,110,350	596,802
GENDER HEALTH CLINIC-JOHN WHITAKER BLDG	25,627	15,814	(9,813)
GENERAL ANESTHESIA SERVICES	63,816,743	70,831,927	7,015,184
GENERAL DIAGNOSTICS-THE KIRKLIN CLINIC	1,078,213	1,150,066	71,853
GENERAL SERVICE BUILDING PLANT OPERATIONS	829,460	802,460	(27,000)
GENERAL SURGERY CLINIC-THE KIRKLIN CLINIC	2,260,208	2,341,943	81,735
GENETIC CLINIC-THE KIRKLIN CLINIC	2,762	1,435	(1,327)
GERIATRIC CONTINENCE CLINIC-THE KIRKLIN CLINIC	147,291	160,561	13,270
GRADUATE MEDICAL EDUCATION	58,786,071	71,515,749	12,729,678
GRADUATE MEDICAL EDUCATION -- GME EQUITY	-	(9,345,876)	(9,345,876)
GRADUATE MEDICAL EDUCATION ADMINISTRATIVE SUPPORT	1,290,334	1,422,366	132,032
GUEST RELATIONS-THE KIRKLIN CLINIC	149	-	(149)
GUEST SERVICES ADMINISTRATION	741,926	1,353,486	611,560
GUEST SERVICES OPERATIONS	4,694,066	4,824,737	130,671
GUEST SERVICES-MAILROOM	57,895	-	(57,895)
GYNECOLOGY/ONCOLOGY CLINIC-WOMENS INFANTS CENTER	1,596,454	1,492,545	(103,909)
HEALTH INFORMATION MANAGEMENT	11,318,789	10,955,459	(363,330)
HEALTH RESOURCES & SVCS ADMINISTRATION HEALTH FAILURE CLINIC	1,303,157	1,225,004	(78,153)
HEALTH SVCS FOUNDATION/HEALTH SYSTEM INFO SVCS CUSTOMER SERV	-	3,180,945	3,180,945
HEALTH SYSTEM INFORMATION SERVICES OPERATIONS	115,316,508	128,796,378	13,479,870
HEART & LUNG ORGAN ACQUISITION	7,008,878	6,343,187	(665,691)
HEART & VASCULAR CENTER ADMINISTRATION	1,700,753	2,216,175	515,422
HEART & VASCULAR CENTER ADULT CATHETERIZATION LAB	29,502,404	32,377,649	2,875,245
HEART & VASCULAR CENTER COMMON	4,146,481	4,070,804	(75,677)
HEART & VASCULAR CENTER ELECTROPHYSIOLOGY LABORATORY	31,350,126	34,530,896	3,180,770
HEART & VASCULAR CENTER NEURO INTERVENTIONAL RADIOLOGY	6,617,064	8,353,921	1,736,857
HEART & VASCULAR CENTER PRE/POST RECOVERY UNIT	6,424,416	7,583,038	1,158,622
HEART & VASCULAR CENTER TRANSESOPHAGEAL ECHOCARDIOGRAM LAB	-	554,377	554,377
HEART & VASCULAR CENTER VASCULAR INTERVENTIONAL RADIOLOGY	11,249,201	12,172,652	923,451
HEART & VASCULAR CENTER VASCULAR LABORATORY	4,940	344	(4,596)
HEART CODE	8,042	-	(8,042)
HEART TRANSPLANT INTENSIVE CARE UNIT	6,956,260	7,512,929	556,669
HEART/LUNG ADVANCED PRACTICE PROVIDERS	517,362	515,478	(1,884)
HEMATOLOGY LABORATORY	2,627,594	2,356,654	(270,940)
HEMATOLOGY ONCOLOGY SPECIALTY UNIT	5,816,647	6,324,793	508,146
HEMATOLOGY/ONCOLOGY CLINIC-ACTON ROAD	785,660	734,186	(51,474)
HEMATOLOGY/ONCOLOGY CLINIC-THE KIRKLIN CLINIC	3,629,619	3,896,123	266,504
HEPATITIS C TREATMENT PROGRAM	106,133	45,000	(61,133)

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HOSPITAL EXPENSES (Continued)			
HIGH RISK CARE INPATIENT	8,662,206	9,385,612	723,406
HIGHLANDS EMERGENCY DEPARTMENT	6,153,752	6,543,844	390,092
HISTOCOMPATIBILITY LAB	9,980,617	10,262,163	281,546
HOME INFUSION THERAPY	1,370,783	1,899,667	528,884
HOSPITAL AT HOME	1,841,455	-	(1,841,455)
HOSPITAL AUXILIARY SERVICES	967	-	(967)
HOSPITAL HUMAN RESOURCE MARKETING & ADVERTISING	877,700	929,084	51,384
HOSPITAL HUMAN RESOURCE OPERATIONS	6,850,968	7,282,806	431,838
HOSPITAL LABORATORY-MANAGEMENT	8,409,746	8,610,312	200,566
HOSPITAL MAIL COURIER SERVICES	320,032	380,122	60,090
HOSPITAL PAYROLL SUSPENSE	(2,100,000)	(1,247)	2,098,753
HOSPITAL PURCHASING	643,672	711,197	67,525
HOSPITAL REPAIRS AND MAINTENANCE	7,533,940	6,375,086	(1,158,854)
HOSPITAL TELEVISION	614,269	569,947	(44,322)
HOSPITALIST 4	5,602,557	6,370,498	767,941
HOSPITALIST ADVANCE PRACTICE PROVIDERS	3,749,770	3,706,307	(43,463)
HOSPITALIST SERVICES	19,087,479	20,759,455	1,671,976
HOSPITALIST UNIT 2	6,065,485	6,600,429	534,944
HOSPITALIST UNIT 3	5,426,470	6,126,824	700,354
HOUSE CALLS	988,877	1,175,546	186,669
HOUSEKEEPING-THE KIRKLIN CLINIC	1,113,809	1,190,593	76,784
HSF FAMILY PRACTICE	180	-	(180)
HTICU MD EXTENDERS	24,233	-	(24,233)
ICVU	6,902,216	7,607,855	705,639
IMMUNOCYTOLOGY LABORATORY	1,099,762	1,257,364	157,602
IMMUNOLOGICAL STUDIES	281,321	354,150	72,829
IMMUNOLOGY LABORATORY	2,877,704	2,975,009	97,305
INFECTION PREVENTION & CONTROL	1,964,519	2,044,773	80,254
INFLUENZA CLINIC-THE KIRKLIN CLINIC	1,335,077	2,483,968	1,148,891
INFUSION ADMINISTRATION	470,137	672,844	202,707
INFUSION CLINIC ACTON ROAD	27,537,552	35,487,464	7,949,912
INFUSION CLINIC THE KIRKLIN CLINIC 3RD FLOOR	74,033	66	(73,967)
INFUSION CLINIC THE KIRKLIN CLINIC 5TH FLOOR	165,327,606	186,821,090	21,493,484
INFUSION CLINIC WOMEN'S AND INFANT CENTER	1,589,159	5,813,273	4,224,114
INFUSION CLINIC WOMENS INFANTS CENTER 8TH FLOOR	1,607,740	2,534,752	927,012
INFUSION INTAKE TEAM	553,600	582,308	28,708
INPATIENT DIALYSIS-HIGHLANDS	120,097	271,007	150,910
INPATIENT GLYCEMIC MANAGEMENT TEAM(OLD)	873,884	893,139	19,255
INPATIENT MEDICAL SERVICES	-	888,616	888,616
INPATIENT MEDICAL SERVICES(OLD)	805,859	-	(805,859)
INPATIENT PRE-OPERATIVE EVALUATION SERVICES	3,608,617	4,063,602	454,985
INPATIENT PULMONARY LABORATORY	367,600	83,490	(284,110)
INPATIENT REHAB FACILITY 7TH FLOOR EPILEPSY MONITORING UNIT	4,258,824	4,964,135	705,311
INTENSIVE CARE UNIT HIGHLANDS	4,389,237	4,633,492	244,255
INTERNATIONAL MEDICAL SERVICES	2,200,991	2,027,562	(173,429)
INTEROPERATIVE MRI MRI	877	-	(877)
INTEROPERATIVE MRI PREOP/RECOVERY	535	-	(535)
INTRAOPERATIVE MAGNETIC RESONANCE IMAGING	380,440	386,520	6,080
INVESTIGATIONAL DRUG SERVICES	1,177,852	909,713	(268,139)
JCAHO/REGULATORY AFFAIRS	1,872,134	1,807,333	(64,801)
JEFFERSON TOWER 15TH FLOOR INFUSION CLINIC	1,542	(1)	(1,543)
JEFFERSON TOWER NORTH WING 5TH FLOOR ADULT PSYCHIATRY	4,350,488	4,675,972	325,484
KIDNEY AND PANCREAS ORGAN ACQUISITION	14,093,521	14,880,832	787,311

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	2024 Approved Budget	2025 Proposed Budget	Difference
HOSPITAL EXPENSES (Continued)			
KIDNEY AND PANCREAS TRANSPLANT	3,035,803	2,577,403	(458,400)
KIDNEY/PANCREAS ADVANCED PRACTICE PROVIDERS	1,296,132	1,352,218	56,086
KIRKLIN CLINIC PHARMACY	211,029,518	286,385,847	75,356,329
LAB OUTREACH SERVICE	3,154,752	3,605,541	450,789
LABOR & DELIVERY-WOMEN AND INFANTS CENTER	9,517,178	10,492,303	975,125
LABORATORY-HIGHLANDS	3,188,268	4,156,464	968,196
LABORATORY-PHYSICIANS & RESIDENTS	2,025	-	(2,025)
LACTATION SUPPORT SERVICES	902,498	1,073,865	171,367
LEEDS CLINIC LABORATORY	379,406	316,965	(62,441)
LEEDS CT	205,931	201,636	(4,295)
LEEDS DEXA SCAN	7,280	14,560	7,280
LEEDS DIAGNOSTIC	50,167	50,167	-
LEEDS IMAGING	1,456,590	1,567,779	111,189
LEEDS MAMMOGRAM	42,754	42,754	-
LEEDS MRI	177,269	143,113	(34,156)
LEEDS ULTRASOUND	12,970	12,970	-
LISTER HILL SATELLITE LIBRARY	580,265	688,111	107,846
LIVER ACQUISITION	13,921,225	16,950,740	3,029,515
LIVER ADVANCED PRACTICE PROVIDERS	478,523	497,262	18,739
LOCKSMITH & SIGNS	301,514	275,554	(25,960)
LWTI PLANT OPERATIONS	127,003	118,905	(8,098)
M8 NEUROSCIENCE	-	1,080,200	1,080,200
MAGNET CREDENTIALING PROGRAM	1,148,812	737,695	(411,117)
MAGNETIC RESONANCE IMAGING-THE KIRKLIN CLINIC	3,525,802	3,675,490	149,688
MAGNETIC SOURCE IMAGING LABORATORY-THE KIRKLIN CLINIC	356,195	297,980	(58,215)
MAIL ORDER TRANSPLANT PHARMACY	86,717,065	110,312,335	23,595,270
MAIN POST ANESTHESIA CARE UNIT	10,163,106	11,675,142	1,512,036
MAIN PRE-OPERATIVE	6,609,757	7,537,443	927,686
MAMMOGRAPHY-THE KIRKLIN CLINIC	3,441,329	3,931,968	490,639
MANAGED CARE-HOME HEALTH	192	-	(192)
MATERNITY EVALUATION UNIT - WOMEN AND INFANTS CENTER	2,480,338	2,472,735	(7,603)
MCDONALD GROUP OUTPATIENT LABORATORY	196,865	225,842	28,977
MEDICAL ADVANCED PRACTICE PROVIDERS	1,952,799	2,433,928	481,129
MEDICAL AND DENTAL STAFF OFFICE	1,903,789	2,228,933	325,144
MEDICAL CENTER HOTEL	4,078,494	4,627,519	549,025
MEDICAL CENTER PHARMACY	29,559,703	36,633,858	7,074,155
MEDICAL CRITICAL CARE UNIT	6,974,224	7,145,115	170,891
MEDICAL DIRECTORSHIPS	8,309,247	9,006,915	697,668
MEDICAL DIRECTORS-PROVIDER CONTRACTS	260,000	751,647	491,647
MEDICAL EDUCATION BLDG 7TH FLOOR VASCULAR SURGERY NURSING	4,247,353	5,073,472	826,119
MEDICAL EMERGENCY TEAM	-	2,513,755	2,513,755
MEDICAL EMERGENCY TEAM (OLD)	2,111,761	-	(2,111,761)
MEDICAL GENOMICS LAB	5,490,690	5,592,805	102,115
MEDICAL INTENSIVE CARE UNIT MD EXTENDERS	2,574,806	3,165,293	590,487
MEDICAL NURSING CONFERENCE	26,238	-	(26,238)
MEDICAL NURSING OFFICE	2,304,634	2,030,435	(274,199)
MEDICAL OFFICER OF THE DAY	308,400	363,216	54,816
MEDICAL RECORD GOVERNANCE	-	2,025,633	2,025,633
MEDICATION SERVICES-TKC	409,873	327,463	(82,410)
MICROBIOLOGY LABORATORY	6,313,957	7,028,488	714,531
MISCELLANEOUS	36,496,200	38,069,113	1,572,913
MOHS MICROGRAPHIC SURGERY CLINIC-THE KIRKLIN CLINIC	1,269,944	1,441,094	171,150
MUSIC THERAPY	492,496	509,384	16,888

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	2024 Approved Budget	2025 Proposed Budget	Difference
HOSPITAL EXPENSES (Continued)			
NEONATOLOGY NURSE PRACTITIONERS	75,510	125,352	49,842
NEPHROLOGY CLINIC-THE KIRKLIN CLINIC	773,408	819,116	45,708
NEURO IMAGING	2	-	(2)
NEURO MD EXTENDERS	1,549,492	2,073,420	523,928
NEUROLOGY ADMINISTRATIVE OFFICE	1,157,393	986,987	(170,406)
NEUROLOGY ADVANCED PRACTICE PROVIDERS	1,647,839	1,733,513	85,674
NEUROLOGY CLINIC-THE KIRKLIN CLINIC	4,221,262	4,988,081	766,819
NEUROPSYCHOLOGY CLINIC	163,605	314,583	150,978
NEUROSCIENCE	108,258	113,376	5,118
NEUROSURGERY CLINIC-THE KIRKLIN CLINIC	2,057,910	3,017,771	959,861
NEUROSURGERY-MED WEST	-	229,664	229,664
NON-CAPITAL EQUIPMENT	1,374,449	289,520	(1,084,929)
NON-CAPITAL PROJECT EXPENSES	3,312,369	6,234,542	2,922,173
NORTH PAVILION 5TH & 7TH FLOOR OPERATING SUITE	158,120,047	168,637,939	10,517,892
NORTH PAVILION NEURO STROKE STEPDOWN UNIT	4,420,358	3,568,876	(851,482)
NORTH PAVILION PLANT OPERATIONS	12,052,421	11,775,954	(276,467)
NUCLEAR CARDIOLOGY-THE KIRKLIN CLINIC	1,552,621	1,351,174	(201,447)
NUCLEAR MEDICINE	7,434,339	15,594,650	8,160,311
NURSE STAFFING POOL-IRREGULAR EMPLOYEES	567,664	4,265,341	3,697,677
NURSE TRAINING	1,711,312	416,628	(1,294,684)
NURSING ADMINISTRATION-HIGHLANDS	1,270,402	1,247,976	(22,426)
NURSING CLINICAL-ACADEMIC PARTNERSHIP	137,605	205,975	68,370
NURSING FLEXIBLE POOL HIGHLANDS	340	-	(340)
NURSING INFORMATICS	1,634,742	1,315,996	(318,746)
NURSING RECRUITMENT AND RETENTION	2,285,638	2,272,263	(13,375)
NURSING RESOURCES & SUPPORT SERVICES	3,712,716	3,957,270	244,554
NURSING STUDENT GRADUATE AIDS	-	179,789	179,789
NURSING STUDENT GRADUATE AIDS PROGRAM	201,198	-	(201,198)
NURSING WELLNESS	-	718,478	718,478
OBSERVATION CLINICAL DECISION UNIT	1,433	-	(1,433)
OCCUPATIONAL THERAPY-HIGHLANDS	723,247	704,573	(18,674)
OESTEOPOROSIS CLINIC-THE KIRKLIN CLINIC	19,302	38,757	19,455
OFF CAMPUS UNIVERSITY HOSPITAL FACILITIES	806,586	868,863	62,277
OFFICE OF PATIENT EXPERIENCE AND ENGAGEMENT	2,998,586	3,205,363	206,777
ONCOLOGY CARE MODEL	55,050	63,664	8,614
ONCOLOGY NAVIGATORS	4,347,570	6,129,304	1,781,734
OPERATING ROOM HIGHLANDS	45,486,674	56,615,403	11,128,729
OPHTHALMOLOGY EXAM	4,290	8,464	4,174
ORAL/MAXILLOFACIAL SURGERY CLINIC-THE KIRKLIN CLINIC	2,003,940	2,298,663	294,723
ORTHOPEDIC MD EXTENDERS	120,898	-	(120,898)
ORTHOPEDIC SURGICAL CARE UNIT(OLD)	5,661	-	(5,661)
ORTHOPEDIC TRAUMA CLINIC-THE KIRKLIN CLINIC	1,166,160	1,309,030	142,870
OUTPATIENT CARE MANAGEMENT SERVICES	4,582,888	6,131,705	1,548,817
OUTPATIENT INFUSION PHARMACY SERVICES	5,423,567	6,915,864	1,492,297
OUTPATIENT LABORATORY	8,425,051	8,952,220	527,169
OUTPATIENT REHABILITATION SERVICES ADMINISTRATION	443,838	423,922	(19,916)
OUTPATIENT REHABILITATION THERAPY	2,610,555	2,622,010	11,455
OUTPATIENT REHABILITATIONS SERVICES-HIGHLANDS	547,235	624,052	76,817
PAIN MANAGEMENT-HIGHLANDS	2,624,326	3,159,912	535,586
PALLIATIVE CARE UNIT	2,407,113	2,490,856	83,743
PALLIATIVE CARE UNIT ADVANCE PRACTICE PROVIDER	147,366	159,595	12,229
PASTORAL CARE	2,285,465	2,377,277	91,812
PATIENT ACCESS	3,309,608	4,078,237	768,629

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HOSPITAL EXPENSES (Continued)			
PATIENT ADVOCATES	504,599	520,829	16,230
PATIENT AND FAMILY CENTERED CARE	37,180	-	(37,180)
PATIENT EXPRESS HIGHLANDS(OLD)	-	177	177
PATIENT FINANCIAL SERVICE	8,033,687	7,944,373	(89,314)
PATIENT PLACEMENT	2,077,850	1,807,955	(269,895)
PEDIATRIC ECHOCARDIOGRAPHY SERVICES	134,400	141,657	7,257
PERFORMANCE ENGINEERING-THE KIRKLIN CLINIC	525,614	548,858	23,244
PERIOPERATIVE ADMINISTRATION-HIGHLANDS	436,734	476,165	39,431
PERIOPERATIVE NURSING OFFICE	2,080,090	2,181,158	101,068
PERIOPERATIVE SUPPLEMENTAL STAFFING POOL	34,048	57	(33,991)
PERSONNEL SUPPORT IDENTIFICATION BADGES	141,153	-	(141,153)
PERSONNEL SUPPORT SERVICES	435,096	471,338	36,242
PHARM CARE AMBULATORY	7,755	-	(7,755)
PHARM CARE COMPOUNDING	1,656	384	(1,272)
PHARMACY	121,444,789	120,625,852	(818,937)
PHARMACY ADMINISTRATION	5,581,949	6,810,871	1,228,922
PHARMACY CARE CPS	180	102	(78)
PHARMACY CARE INVENTORY	761	384	(377)
PHARMACY GRANT CLEARING ACCOUNT	2,409,270	1,690,780	(718,490)
PHARMACY INFORMATICS & REGULATORY AFFAIRS	3,149,336	3,036,030	(113,306)
PHARMACY RESIDENTS	577,112	712,232	135,120
PHARMACY SCHOLARSHIP AND EDUCATION	70,853	67,650	(3,203)
PHARMACY-HIGHLANDS	8,574,856	10,085,009	1,510,153
PHYSICAL MEDICINE & REHAB-MED WEST	-	57,263	57,263
PHYSICAL THERAPY	5,392,992	5,314,469	(78,523)
PHYSICAL THERAPY-HIGHLANDS	818,554	954,524	135,970
PHYSICS-THE KIRKLIN CLINIC	237	-	(237)
PLANNING	3,005,830	3,933,601	927,771
PLANT OPERATIONS	5,219,173	4,717,313	(501,860)
PLANT OPERATIONS-HIGHLANDS	4,308,179	4,819,726	511,547
PLASTIC SURGERY CLINIC-THE KIRKLIN CLINIC	1,126,248	1,195,544	69,296
POLICIES & STANDARDS RESOURCES	645,200	590,386	(54,814)
POST DISCHARGE CLINIC	114,056	83,605	(30,451)
POST VISIT CALL CENTER	1,281,923	1,461,175	179,252
PRE-ANESTHESIA CLINIC-HIGHLANDS	969,137	1,117,561	148,424
PREOPERATIVE ASSESSMENT CONSULTATION AND TREATMENT CLINIC	1,675,229	1,851,520	176,291
PRIMARY CARE WHITAKER CLINICS	3,311,930	4,813,275	1,501,345
PRIME CARE GENERAL INTERNAL MEDICINE CLINIC-(OLD)	369,750	-	(369,750)
PRIME CARE INTERNAL MEDICINE II CLINIC-(OLD)	1,380,115	-	(1,380,115)
PRIME CARE INTERNAL MEDICINE III CLINIC-(OLD)	533,297	-	(533,297)
PROVIDER INTEGRATION	124,400	124,400	-
PROVIDING ACCESS TO HEALTHCARE CLINIC	609,823	659,310	49,487
PSYCHIATRIC ADVANCED PRACTICE PROVIDERS	314,775	307,801	(6,974)
PSYCHIATRIC NURSING ADMINISTRATION	2,579,100	2,329,472	(249,628)
PSYCHIATRIC NURSING OFFICE	386,676	354,826	(31,850)
PSYCHIATRIC SERVICES	2,030,648	2,230,618	199,970
PULMONARY CLINIC-THE KIRKLIN CLINIC	1,955,619	2,285,232	329,613
PULMONARY FUNCTION LAB-THE KIRKLIN CLINIC	976,272	1,140,640	164,368
PULMONARY FUNCTION TESTING LAB-MED WEST	-	86,998	86,998
PULMONOLOGY-MW	-	193,431	193,431
QUALITY	220,389	192	(220,197)
QUALITY ACADEMY	82,989	124,002	41,013
QUALITY AND PATIENT SAFETY	1,613,264	2,071,719	458,455

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HOSPITAL EXPENSES (Continued)			
QUARTERBACK TOWER 3RD FLOOR MEDICAL INTENSIVE CARE UNIT	10,427,787	11,506,690	1,078,903
QUARTERBACK TOWER 4TH FLOOR SURGICAL INTENSIVE CARE UNIT	8,067,761	8,668,224	600,463
QUARTERBACK TOWER 5TH FLOOR CARDIO INTENSIVE CARE UNIT	8,647,122	9,309,894	662,772
RADIATION ONCOLOGY	12,117,437	13,618,019	1,500,582
RADIATION ONCOLOGY-ACTON ROAD	-	2,327	2,327
RADIOLOGY 3D LABORATORY	515,215	751,340	236,125
RADIOLOGY ADMINISTRATION HIGHLANDS	546,475	530,271	(16,204)
RADIOLOGY OPERATING ROOM SUPPORT	1,101,695	1,525,866	424,171
RADIOLOGY OPERATIONS-THE KIRKLIN CLINIC	439,919	471,781	31,862
RADIOLOGY RECEPTION-THE KIRKLIN CLINIC	535,816	525,203	(10,613)
RADIOLOGY SCHEDULING-THE KIRKLIN CLINIC	542	-	(542)
RADIOLOGY STAFFING FLOAT POOL	83,196	85,508	2,312
RADIOLOGY-ADMINISTRATION	9,222,371	9,808,983	586,612
RADIOLOGY-COMPUTED TOMOGRAPHY	7,085,553	8,791,693	1,706,140
RADIOLOGY-COMPUTED TOMOGRAPHY-HIGHLANDS	1,353,353	1,651,037	297,684
RADIOLOGY-DIAGNOSTIC	6,284,885	7,344,733	1,059,848
RADIOLOGY-DIAGNOSTIC-HIGHLANDS	2,572,458	3,194,902	622,444
RADIOLOGY-MAGNETIC RESONANCE IMAGING	3,127,978	3,894,077	766,099
RADIOLOGY-MAGNETIC RESONANCE IMAGING-HIGHLANDS	1,210,611	2,390,173	1,179,562
RADIOLOGY-NUCLEAR MEDICINE-HIGHLANDS	209,017	453,726	244,709
RADIOLOGY-NURSING	914,948	934,522	19,574
RADIOLOGY-TRANSPORTATION	585,410	610,161	24,751
RADIOLOGY-ULTRASOUND	2,641,220	3,121,908	480,688
RADIOLOGY-ULTRASOUND-HIGHLANDS	936,883	823,670	(113,213)
RADIOLOGY-VASCULAR ACCESS-HIGHLANDS	2	-	(2)
RECOVERY HIGHLANDS	2,660,199	2,722,000	61,801
REGIONAL ANESTHESIA	221,267	221,267	-
REHABILITATION PAVILION	-	2,536,943	2,536,943
REHABILITATION SERVICES ADMINISTRATION	3,005,855	3,940,178	934,323
REHAV ADMISSION & CASE MANAGEMENT	2,040,579	2,673,178	632,599
REIMBURSEMENT	3,191,120	3,042,371	(148,749)
REPAIRS/MAINTENANCE-THE KIRKLIN CLINIC	1,578,342	1,979,807	401,465
RESEARCH REIMBURSEMENT	-	10,461	10,461
RESIDENTS CLINIC-THE KIRKLIN CLINIC	287,102	118,762	(168,340)
RESOURCE MANAGEMENT CENTER	1,426,335	1,583,533	157,198
RESOURCE MANAGEMENT CENTER-ADMINISTRATION	-	944,335	944,335
RESOURCE MANAGEMENT SERVICES-MOBILITY TECHNICIANS	605,654	623,219	17,565
RESOURCE MANAGEMENT SYSTEM	1,923,526	1,748,518	(175,008)
RESOURCE MANAGEMENT SYSTEMS-PATIENT OBSERVERS	1,993,751	1,882,274	(111,477)
RESOURCE UTILIZATION	770,550	790,380	19,830
RESPIRATORY CARE-HIGHLANDS	2,082,452	2,013,767	(68,685)
RESPIRATORY SERVICES	23,116,092	22,309,879	(806,213)
REVENUE CYCLE	79,154	-	(79,154)
RHEUMATOLOGY CLINIC-JOHN WHITAKER BUILDING	543,087	462,558	(80,529)
RHEUMATOLOGY CLINIC-THE KIRKLIN CLINIC	1,435,602	1,085,062	(350,540)
RISK MANAGEMENT	-	277,019	277,019
RN INTERN PROGRAM	-	1,120,150	1,120,150
RUSSELL AMBULATORY CENTER PLANT OPERATIONS	706,660	671,223	(35,437)
RUSSELL CLINIC	910,202	1,009,601	99,399
SALARY INCREASES	31,999,999	32,000,000	1
SAME DAY SURGERY HIGHLANDS	3,954,670	4,467,560	512,890
SECURITY TRANSFERS AND SPECIAL	188,670	953,757	765,087
SEIZURE MONITORING	3,454,264	5,099,036	1,644,772

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HOSPITAL EXPENSES (Continued)			
SERIOUS ILLNESS ENABLING SERVICE PLATFORM & SUPPORTIVE CARE	378,418	281,297	(97,121)
SICKLE CELL CLINIC & INFUSION-RUSSELL AMBULATORY CENTER	4,460,538	5,043,122	582,584
SIMULATION	2,789,914	2,587,520	(202,394)
SLEEP CENTER-HIGHLANDS	1,489,667	1,618,922	129,255
SOCIAL WORK-THE KIRKLIN CLINIC	6,631	4,599	(2,032)
SPACE RENTALS	2,584,742	2,495,054	(89,688)
SPAIN REHAB CENTER @ 3RD FLR CENTER FOR PSYCHIATRIC MEDICINE	2,969,930	3,908,934	939,004
SPAIN REHAB CENTER ADMINISTRATION	5,177	-	(5,177)
SPAIN REHABILITATION CENTER PLANT OPERATIONS	926,774	742,811	(183,963)
SPAIN REHABILITATION CENTER 3RD FLOOR	3,340,110	4,064,939	724,829
SPAIN REHABILITATION CENTER 4TH FLOOR	3,652,712	4,343,977	691,265
SPAIN REHABILITATION CENTER NURSING OFFICE	505,731	513,149	7,418
SPAIN REHABILITATION CENTER OCCUPATIONAL THERAPY	1,947,815	2,620,716	672,901
SPAIN REHABILITATION CENTER PHYSICAL THERAPY	2,149,825	3,093,435	943,610
SPAIN WALL 9TH FLR SOUTHWEST WING INFECTIOUS DISEASE GEN MED	5,478,715	5,970,577	491,862
SPAIN WALLACE 5TH FLOOR CENTRAL MONITORING	3,659,726	4,175,315	515,589
SPAIN WALLACE 5TH FLOOR SOUTH WING CARDIOVASCULAR SURGERY	4,635,918	5,264,998	629,080
SPAIN WALLACE 6TH FLOOR SOUTH WING-PULMONARY MEDICINE	5,578,977	7,070,341	1,491,364
SPAIN WALLACE 8TH FLOOR INPATIENT DIALYSIS	7,316,143	7,247,941	(68,202)
SPAIN WALLACE 8TH FLOOR NEUROVASCULAR LABORATORY	213,831	239,216	25,385
SPAIN WALLACE 8TH FLOOR NORTH WING GENERAL MEDICINE	3,855,263	4,004,947	149,684
SPAIN WALLACE 8TH FLOOR SOUTH CRITICAL CARE UNIT	7,217,551	7,713,965	496,414
SPAIN WALLACE PLANT OPERATIONS	4,510,671	3,892,558	(618,113)
SPECIAL CARE UNIT	3,380,178	3,434,529	54,351
SPECIAL PROCEDURE LABORATORY	2,915,339	2,885,573	(29,766)
SPEECH & HEARING	612,408	728,036	115,628
SPINAL CORD INJURY MODEL CENTERS OT/PT LEADERSHIP FORUM	135	-	(135)
STRUCTURAL HEART/VALVE CLINIC	1,569,624	1,573,624	4,000
STUDENT NURSE APPRENTICE PROGRAM	-	577,117	577,117
SUPPLY CHAIN PERFORMANCE ANALYTICS	994,737	991,929	(2,808)
SUPPLY/DISTRIBUTION-THE KIRKLIN CLINIC	537,504	641,986	104,482
SUPPORT SERVICES-CENTRAL STERILE SUPPLY DEPARTMENT	9,027,911	9,409,340	381,429
SUPPORT SERVICES-COST OF GOODS SOLD	12,054,961	10,025,370	(2,029,591)
SUPPORT SERVICES-LINEN	1,402,085	229,985	(1,172,100)
SUPPORTIVE CARE CLINIC-THE KIRKLIN CLINIC	998,610	1,208,390	209,780
SURGERY CLINIC MANAGEMENT-THE KIRKLIN CLINIC	845,632	356	(845,276)
SURGICAL ADVANCED PRACTICE PROVIDERS	783,331	929,972	146,641
SURGICAL INTENSIVE CARE&POST ACUTE CARE UNITS TRANSPLANT APP	325,054	536,507	211,453
SURGICAL NURSING OFFICE	2,324,357	2,128,560	(195,797)
SURGICAL ONCOLOGY PROCEDURES-TKC	2,123	-	(2,123)
SURGICAL PATHOLOGY	5,033,752	5,554,924	521,172
TECHNOLOGY MANAGEMENT	2,472,770	2,814,481	341,711
TELEMEDICINE ACUTE CARE	4,482,182	4,683,493	201,311
TELEMEDICINE ADMINISTRATION	721,015	683,852	(37,163)
TELEMEDICINE INTENSIVE CARE UNIT	11,360,324	13,235,460	1,875,136
THE KIRKLIN CLINIC SOUTH AT ACTON ROAD	388,082	540,251	152,169
TISSUE ACQUISITION	8,007,900	11,155,387	3,147,487
TOWNHOUSE	342	-	(342)
TRANSFERS TO OTHER FUNDS	835,921	835,921	-
TRANSPLANT ADMINISTRATION	2,917,774	2,820,273	(97,501)
TRANSPLANT CLINIC	1,137,667	1,059,595	(78,072)
TRANSPLANT INFORMATICS	540,048	538,143	(1,905)
TRANSPLANT SURGERY CLINIC-THE KIRKLIN CLINIC	1,006	922	(84)

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University Hospital

	2024 Approved Budget	2025 Proposed Budget	Difference
HOSPITAL EXPENSES (Continued)			
TRAUMA BURN CONFERENCE	500	-	(500)
TRAUMA BURN INTENSIVE CARE UNIT MD EXTENDER ADV PRACTICE PRO	1,365,257	1,493,344	128,087
TRAUMA BURNS INTENSIVE CARE UNIT	11,465,948	11,822,775	356,827
TRAUMA BURNS NURSING	5,076,720	5,620,533	543,813
TRAUMA MD EXTENDERS	2,407,573	2,889,527	481,954
TRAUMA NURSING OUTREACH	49,525	-	(49,525)
TRAUMA RECOVERY UNIT	3,604,120	3,659,858	55,738
TRAVELER INTERNAL SUPPORT	741,007	964,150	223,143
TRITON HEALTH SYSTEM-HOOVER CLINIC	443,328	447,975	4,647
UAB AT HOME ADMINISTRATION	291,665	116,180	(175,485)
UAB CARE	1,268,300	1,248,263	(20,037)
UAB HIGHLANDS ADMINISTRATION	761,534	1,062,195	300,661
UAB INVERNESS	224,817	344,102	119,285
UED LABORATORY	3,000,959	2,882,165	(118,794)
ULTRASOUND-THE KIRKLIN CLINIC	1,331,877	1,180,499	(151,378)
UNIT BASED TRAVEL ALTERNATIVE PROGRAM	498,149	653,696	155,547
URGENT CARE	400,293	420,435	20,142
UROGYNECOLOGY CLINIC-THE KIRKLIN CLINIC	946,287	943,775	(2,512)
UROLOGY CLINIC-THE KIRKLIN CLINIC	3,617,871	3,989,602	371,731
UTILIZATION MANAGEMENT	5,206,645	5,569,137	362,492
VASCULAR INTERVENTIONAL RADIOLOGY-TKC	479,619	672,635	193,016
VASCULAR LABORATORY-THE KIRKLIN CLINIC	892,267	866,414	(25,853)
VASCULAR SURGERY CLINIC-THE KIRKLIN CLINIC	604,119	656,289	52,170
VASCULARIZED COMPOSITE ALLOGRAFT TRANSPLANT PROGRAM	385,865	403,074	17,209
VENTRICULAR ASSIST DEVICES	5,072,484	5,455,212	382,728
VIRTUAL SITTER	742,241	777,435	35,194
VIVA MEDICARE	24,022,306	25,139,608	1,117,302
VOLUNTEER PROGRAM	177,596	203,970	26,374
WEST PAVILION 5TH FLOOR NORTH WING THORACIC SURGERY	3,778,123	4,045,647	267,524
WEST PAVILION 6TH FLOOR NEURO INTENSIVE CARE UNIT	14,251,679	18,413,096	4,161,417
WEST PAVILION 7TH FLOOR ENT-PLASTIC SURGERY-UROLOGY	5,225,718	5,512,937	287,219
WEST PAVILION 8TH FLOOR NEUROSURGERY	3,944,763	4,110,585	165,822
WEST PAVILION 9TH FLOOR CAMELLIA PAVILION	3,871,289	4,211,148	339,859
WEST PAVILION CONFERENCE CENTER	185,242	182,955	(2,287)
WEST PAVILION PLANT OPERATIONS	3,703,298	4,031,825	328,527
WHITAKER LAB	799,537	784,224	(15,313)
WOMEN & INFANTS CENTER - MOTHER BABY UNIT	9,813,212	11,306,619	1,493,407
WOMEN & INFANTS CENTER 2ND FLOOR CONTINUING CARE NURSERY	13,064,744	16,797,465	3,732,721
WOMEN & INFANTS CENTER 3RD FLOOR NEONATAL INTENSIVE CARE	22,180,907	26,096,929	3,916,022
WOMEN & INFANTS CENTER 7TH FLOOR GYNECOLOGY/ONCOLOGY	4,992,297	5,468,769	476,472
WOMEN & INFANTS CENTER 8TH FLOOR HIGH RISK OBSTETRICS	4,060,016	4,559,029	499,013
WOMEN AND INFANTS FACILITY PLANT OPERATIONS	4,293,625	3,936,797	(356,828)
WOMENS ADVANCED PRACTICE PROVIDERS	4,324,527	4,204,680	(119,847)
WOMENS SERVICES SUPPORT	1,571,709	1,791,373	219,664
WOUND CARE CENTER	1,141,814	1,277,349	135,535
WOUND OSTOMY & CONTINENCE NURSING	2,558,734	2,790,580	231,846
Total HOSPITAL EXPENSES	3,152,321,609	3,457,385,035	305,063,426
Total Estimated Expenditures	3,152,321,609	3,457,385,035	305,063,426

University of Alabama at Birmingham

Budget Summary

Central & Institutional

	2024 Approved Budget	2025 Proposed Budget	Difference
Estimated Revenues			
EXT SALES/SERVICE	135,234	135,234	-
INT SALES/SERVICES	55,116	55,116	-
INDIRECT COST RECOVERY	274,658	400,000	125,342
OTHER OPERATING REVENUE	465,800	465,800	-
STATE APPROPR	1,911,249	2,237,232	325,983
NONOPERATING REVENUES	209,787,168	223,442,821	13,655,653
Total: Estimated Revenues	212,629,225	226,736,203	14,106,978
Transfers In			
OTHER TRANSFER	45,345,511	47,653,172	2,307,661
Total: Transfers In	45,345,511	47,653,172	2,307,661
Total: Estimated Revenues and Transfers In:	257,974,736	274,389,375	16,414,639
Transfers Out			
DEBT SERVICE TRANSFER	365,952	364,363	(1,589)
OTHER TRANSFER	425,371	437,570	12,199
Total: Transfers Out	791,323	801,933	10,610
Estimated Expenditures (See Details Below)	257,183,413	273,587,442	16,404,029
Total: Estimated Expenditures and Transfers Out:	257,974,736	274,389,375	16,414,639
Contingency	-	-	-
PUBLIC SERVICE			
ASC STATE ACCOUNT	1,162,358	1,176,659	14,301
CHILD DEVELOPMENT CENTER-OPERATIONS	474,314	474,314	-
Total PUBLIC SERVICE	1,636,672	1,650,973	14,301
ACADEMIC SUPPORT--OTHER			
ABROMS-ENGELS INSTITUTE FOR VISUAL ARTS OPERATING	542,958	575,000	32,042
ELECTRONIC RESEARCH ADMINISTRATION	1,588,392	1,621,154	32,762
GRADUATE PLUS FELLOWSHIP	-	171,500	171,500
INDUSTRY ENGAGEMENT OFFICE OPERATIONS	234,326	-	(234,326)
MINORITY FACULTY DEVELOPMENT-GRAD FELLOWSHIPS	171,491	-	(171,491)
MINORITY FACULTY DEVELOPMENT-UNDERGRAD SCHOLARSHIPS	66,000	-	(66,000)
OTHER RESEARCH SUPPORT ACTIVITIES	372,580	239,000	(133,580)
RESEARCH DEVELOPMENT OFFICE	282,806	362,825	80,019
RESEARCH INTEGRITY/RCR OFFICE	442,097	432,269	(9,828)
RESEARCH TECHNOLOGY & COMMUNICATION	123,423	260,404	136,981
STUDENT PLUS SCHOLARSHIP	-	66,000	66,000
UWIRC VPR RCM SUPPORT	4,743,376	4,743,376	-
VPRED PROJECT SUPPORT	65,195	71,613	6,418
Total ACADEMIC SUPPORT--OTHER	8,632,644	8,543,141	(89,503)
STUDENT SERVICES			
CAREER & PROFESSIONAL DEVELOPMENT	401,295	401,321	26
DISABILITY SUPPORT SERVICES	327,689	327,687	(2)
OFFICE OF STUDENT EXPERIENCE	274,204	274,204	-
OFFICE OF VICE PRESIDENT FOR STUDENT AFFAIRS	17,658,177	17,894,641	236,464
STUDENT ACCOUNTING SERVICES	632,326	726,463	94,137
UNIVERSITY RELATIONS ENROLLMENT COMMUNICATIONS	280,000	280,000	-
VETERANS SERVICES ADMINISTRATION	106,053	106,053	-
Total STUDENT SERVICES	19,679,744	20,010,369	330,625
INSTITUTIONAL SUPPORT			

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Central & Institutional

	2024 Approved Budget	2025 Proposed Budget	Difference
ACCOUNTS PAYABLE	1,075,152	1,110,137	34,985
ADVANCEMENT COMMUNICATIONS	683,786	873,477	189,691
AHTLETICS STUDENT FEES	6,600,720	6,538,559	(62,161)
ALUMNI AFFAIRS	1,067,718	1,098,259	30,541
ANIMAL RESOURCES PROGRAM SUBSIDY TRANSFERS	2,822,958	2,886,726	63,768
ANIMAL RESOURCES PROGRAM SUPPORT	1,231,124	1,400,933	169,809
ANNUAL GIVING PHONATHON	660,438	627,977	(32,461)
APPLICATIONS & CONSULTING SERVICES	-	837,936	837,936
ASKIT HELPDESK SUPPORT	-	4,876,288	4,876,288
ASSET MANAGEMENT	740,287	782,343	42,056
ASSOC VP FINANCIAL AFFAIRS	1,102,128	1,272,979	170,851
AUDIT FEES	1,400,000	1,450,000	50,000
BELL-WALLACE GYMNASIUM	37,514	37,952	438
BUDGET ADMINISTRATION	954,346	1,159,749	205,403
CAMPUS WATCH	8,392	8,392	-
CENTRAL STRATEGIC NEEDS FUNDING	2,652,818	4,038,035	1,385,217
CHANCELLOR'S OFFICE	11,837,780	11,837,780	-
CHIEF INFORMATION OFFICER	7,414,794	7,674,086	259,292
COMMUNITY EDUCATION	-	45,000	45,000
CONFLICT OF INTEREST BOARD	511,024	465,561	(45,463)
CONTROLLERS OFFICE	964,610	998,006	33,396
CRIME INSURANCE	1,910,000	1,910,000	-
CRIME PREVENTION OFFICE	137,647	109,737	(27,910)
DATA OPERATIONS AND BUSINESS TRANSFORMATIONS	651,834	-	(651,834)
DATA SECURITY	3,540,956	-	(3,540,956)
DIGITAL STRATEGY	3,589,160	4,061,375	472,215
DIGITAL STRATEGY--CRM	310,033	2,370,041	2,060,008
DIVERSITY EDUCATION	45,000	-	(45,000)
DIVERSITY PERSONNEL	30,649	-	(30,649)
EDUCATIONAL ASSISTANCE/NON-HOSPITAL	1,950,000	2,000,000	50,000
EMERGENCY MANAGEMENT OPERATIONS	376,653	353,938	(22,715)
EMPLOYEE RELATIONS	995,005	1,124,927	129,922
EMPLOYMENT	873,864	953,285	79,421
EMPLOYMENT ADVERTISING AND BACKGROUND EXPENSES	60,000	140,000	80,000
ENVIRONMENTAL HEALTH & SAFETY HOSPITAL	399,117	416,512	17,395
ENTERPRISE APPLICATIONS & SOLUTIONS	-	10,096,217	10,096,217
ENTERPRISE INFORMATION SECURITY	-	3,841,834	3,841,834
ENTERPRISE RESEARCH ADMINISTRATION	-	787,907	787,907
ENVIRONMENTAL HEALTH & SAFETY ADMINISTRATION	605,763	720,110	114,347
ENVIRONMENTAL HEALTH & SAFETY	1,434,693	1,511,603	76,910
ENVIRONMENTAL HEALTH & SAFETY RESEARCH	1,969,816	2,081,778	111,962
EQUAL OPPORTUNITY COMPLIANCE OFFICE	19,700	19,700	-
EXECUTIVE DIRECTOR FOR FINANCIAL AFFAIRS	653,116	493,847	(159,269)
FACILITIES REAL ESTATE	214,545	237,677	23,132
FINANCIAL ACCOUNTING-GENERAL LEDGER	705,663	671,814	(33,849)
FINANCIAL ACCOUNTING-GRANTS	1,367,686	1,420,232	52,546
FINANCIAL AFFAIRS OPERATIONS CENTER	311,185	310,522	(663)
FINANCIAL AFFAIRS SUPPLIES	21,650	21,650	-
FINANCIAL SYSTEMS	1,039,164	1,152,664	113,500
GENERAL ADMINISTRATION	13,844,519	15,275,868	1,431,349
HR SERVICE CENTER	81,112	129,547	48,435

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Budget Summary

Central & Institutional

	2024 Approved Budget	2025 Proposed Budget	Difference
INSTITUTIONAL SUPPORT (Continued)			
HRM - BENEFITS	1,020,402	1,073,360	52,958
HRM - COMPENSATION	800,431	1,001,836	201,405
HRM - INFORMATION SERVICES	813,329	838,749	25,420
HRM CONSULTANTS	581,939	598,283	16,344
HRM PC AND NETWORK SUPPORT	53,830	-	(53,830)
IACUC VETERINARY REVIEW SUPPORT	519,321	388,574	(130,747)
INSTIT REVIEW BOARD FOR HUMAN USE	2,560,949	2,673,682	112,733
INSTITUTIONAL ACCESS & SUCCESS	-	28,750	28,750
INSTITUTIONAL ANIMAL CARE AND USE COMMITTEE	795,095	770,408	(24,687)
INSTITUTIONAL CORE HOLDING ACCOUNT	1,144,229	1,144,229	-
INSTITUTIONAL EVENTS	518,771	607,588	88,817
INSTITUTIONAL LEGAL FEES	400,000	600,000	200,000
INSTITUTIONAL PROFESSIONAL/CONSULTING	1,500,000	1,500,000	-
INTERNET I	6,876,287	6,861,956	(14,331)
IT BUSINESS DATA SERVICES	-	675,086	675,086
IT-RESEARCH COMPUTING	4,200,352	4,415,576	215,224
MAJOR FUND DEVELOPMENT	2,807,937	2,822,163	14,226
OFFICE OF MARKETING AND COMMUNICATIONS	456,028	694,189	238,161
OFFICE OF PLANNED GIVING	262,602	296,065	33,463
OFFICE OF THE CHIEF HUMAN RESOURCES OFFICER	989,560	922,948	(66,612)
OFFICE OF VP ACCESS & ENGAGEMENT - COMMUNITY ENGAGEMENT	-	55,820	55,820
PAYROLL SERVICES	1,933,865	2,568,590	634,725
PHYSICAL SECURITY	1,176,027	1,043,438	(132,589)
POST OFFICE	655,980	674,425	18,445
PRESIDENT'S OFFICE	2,165,328	1,928,998	(236,330)
PROCUREMENT	260,228	269,620	9,392
PUBLIC RELATIONS	1,495,784	1,514,574	18,790
RECORDS ADMINISTRATION	631,553	576,536	(55,017)
RESEARCH & GRANTS ADMINISTRATION	4,917,155	5,068,287	151,132
RESEARCH COMPLIANCE OFFICE	1,204,842	1,527,871	323,029
RESEARCH SAFETY COMMITTEES	541,912	782,030	240,118
SHIPPING AND RECEIVING	345,362	361,780	16,418
STRATEGIC INITIATIVES	-	836,544	836,544
SURPLUS WAREHOUSE	331,699	267,874	(63,825)
SYSTEM OFFICE VIDEO	4,788,126	-	(4,788,126)
TECHNOLOGY SERVICES	4,747,463	-	(4,747,463)
THE UNIVERSITY COMPUTER CENTER	9,949,616	-	(9,949,616)
TITLE IX	338,000	798,647	460,647
TUCC-DEPARTMENTAL AD HOC COMPUTING SUPPORT	806,306	-	(806,306)
TUCC-RESEARCH ADMINISTRATIVE COMPUTING	786,561	-	(786,561)
UAB IT SOFTWARE SUPPORT	-	4,461,323	4,461,323
UAB MAGAZINE	50,000	50,000	-
UAB ONLINE MEDIA BUYS	-	289,913	289,913
UAB SOCIAL STRATEGY	12,500	12,500	-
UNIVERSITY ADVANCEMENT ADMINISTRATION	1,533,260	1,554,757	21,497
UNIVERSITY CONTRACTS	594,260	635,981	41,721
UNIVERSITY DEVELOPMENT	2,279,777	2,606,753	326,976
UNIVERSITY POLICE	11,086,930	12,237,586	1,150,656
UNIVERSITY PURCHASING	946,862	838,050	(108,812)
VICE PRESIDENT FOR EQUITY AND DIVERSITY	1,523,306	-	(1,523,306)
VICE PRESIDENT FOR RESEARCH	1,723,187	1,848,637	125,450

University of Alabama at Birmingham

Budget Summary

Central & Institutional

	2024 Approved Budget	2025 Proposed Budget	Difference
INSTITUTIONAL SUPPORT (Continued)			
VP ACCESS AND ENGAGEMENT	-	1,758,031	1,758,031
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	72,460	-	(72,460)
VP FOR DIVERSITY, EQUITY AND INCLUSION-INSTITUTIONAL EQUITY	28,750	-	(28,750)
VP FOR FINANCIAL AFFAIRS & ADMINISTRATION	2,867,533	2,261,489	(606,044)
VP IT INSTRUCTIONAL TECHNOLOGY	807,864	-	(807,864)
VPIT ACADEMIC TECHNOLOGY	-	907,035	907,035
WBHM RADIO STATION	250,000	250,000	-
WEB ACCESSIBILITY	186,623	-	(186,623)
WEB TECHNOLOGIES	-	444,500	444,500
WH OPERATING	41,230	41,230	-
Total INSTITUTIONAL SUPPORT	166,430,530	178,619,221	12,188,691
OPER & MAINT OF PLANT--OTHER			
ADMINISTRATION BUILDING	26,318	25,000	(1,318)
AVP PLANNING, DESIGN, & CONSTRUCTION	848,078	878,159	30,081
BUILDING SERVICES EQUIPMENT PURCHASE & REPAIR	99,312	99,312	-
BUILDING SERVICES OPERATING	11,328,087	11,905,087	577,000
BUILDING SERVICES WOODWARD HOUSE OPERATING	85,822	112,897	27,075
CAMPUS SERVICES	584,233	424,295	(159,938)
CORRECTIVE MAINTENANCE	556,036	789,025	232,989
DEFERRED MAINTENANCE	3,000,000	3,000,000	-
DISPATCH OPERATING	175,720	181,979	6,259
ELEVATOR MAINTENANCE UNIVERSITY	863,568	882,579	19,011
FACILITIES ADMINISTRATION AND ENVIRONMENTAL HEALTH AND SAFET	142,139	225,055	82,916
FACILITIES COMMUNICATION	187,216	192,742	5,526
FACILITIES FINANCIAL MANAGEMENT	620,839	551,380	(69,459)
FACILITIES HUMAN RESOURCES	246,670	172,265	(74,405)
FACILITIES INFORMATION TECHNOLOGY	701,474	801,049	99,575
FACILITIES PREVENTATIVE MAINTENANCE ACCOUNT	510,000	510,000	-
FACILITIES PROFESSIONAL DEVELOPMENT	137,300	137,300	-
FACILITIES STRATEGIC INITIATIVES	2,529,480	1,818,900	(710,580)
FAOHS OPERATIONS OPERATING	191,897	198,460	6,563
GROUPS	2,111,970	2,152,338	40,368
GROUPS - ATHLETICS VENUES	575,290	594,026	18,736
MAINTENANCE-CAMPUS	10,772,235	11,132,812	360,577
MAINTENANCE-HOSPITAL	10,934,245	12,971,696	2,037,451
OFFICE OF CHIEF FACILITIES OFFICER	2,369,096	2,481,585	112,489
OFFICE OF FACILITIES MANAGEMENT	146,643	264,657	118,014
OFFICE OF THE AVP FACILITIES ADMINISTRATION	1,167,186	1,067,186	(100,000)
PROPERTY INSURANCE	4,950,000	6,150,000	1,200,000
SEBLAB UTILITIES	603,211	603,211	-
SUSTAINABILITY PROJECTS	377,392	388,495	11,103
TECHNOLOGY REPLACEMENT AND UPGRADES	213,237	263,237	50,000
UAB RECYCLING OPERATIONS	331,553	371,435	39,882
Total OPER & MAINT OF PLANT--OTHER	57,386,247	61,346,162	3,959,915
OPER & MAINT OF PLANT--UTILITIES			
UTILITIES	3,417,576	3,417,576	-
Total OPER & MAINT OF PLANT--UTILITIES	3,417,576	3,417,576	-
Total Estimated Expenditures	257,183,413	273,587,442	16,404,029

University of Alabama at Birmingham

Budget Summary

Intercollegiate Athletics

	2024 Approved Budget	2025 Proposed Budget	Difference
Estimated Revenues			
OTHER EXTERNAL SALES/SERVICES	1,760,000	1,935,000	175,000
OTHER REVENUE	5,945,835	7,248,435	1,302,600
TICKET SALES	2,368,250	2,203,250	(165,000)
Total: Estimated Revenues	10,074,085	11,386,685	1,312,600
Transfers In			
DEBT SERVICE TRANSFER	-	1,006,645	1,006,645
OTHER TRANSFER	29,813,580	30,206,879	393,299
Total: Transfers In	29,813,580	31,213,524	1,399,944
Total: Estimated Revenues and Transfers In:	39,887,665	42,600,209	2,712,544
Transfers Out			
DEBT SERVICE TRANSFER	1,000,278	1,006,645	6,367
OTHER TRANSFER	7,898,927	8,374,494	475,567
PLANT TRANSFER	72,500	-	(72,500)
Total: Transfers Out	8,971,705	9,381,139	409,434
Estimated Expenditures (See Details Below)	30,886,742	32,675,969	1,789,227
Total: Estimated Expenditures and Transfers Out:	39,858,447	42,057,108	2,198,661
Contingency	29,218	543,101	513,883
ATHLETICS EXPENSES			
ATHLETIC ADMINISTRATION	3,596,374	3,641,302	44,928
ATHLETIC COMPLIANCE DEPARTMENT	166,039	165,714	(325)
ATHLETIC EQUIPMENT DEPARTMENT	180,459	259,314	78,855
ATHLETIC FACILITIES AND OPERATIONS DEPARTMENT	413,846	411,766	(2,080)
ATHLETIC MARKETING AND PROMOTIONS	748,294	765,037	16,743
ATHLETIC STRENGTH AND CONDITIONING DEPARTMENT	1,007,058	1,054,776	47,718
ATHLETIC TICKET OFFICE	590,942	727,180	136,238
ATHLETICS CREATIVE SERVICES	139,347	186,610	47,263
ATHLETICS TEAM SUPPORT	29,657	31,284	1,627
ATHLETICS TITLE IX INITIATIVES	10,000	7,000	(3,000)
CHEER/DANCE CAMP	18,750	18,750	-
CHEER/DANCE OPERATING	198,380	203,825	5,445
FOOTBALL EQUIPMENT OPERATIONS	463,954	522,290	58,336
FOOTBALL GAMEDAY	935,000	815,000	(120,000)
FOOTBALL VIDEO	216,718	238,142	21,424
MENS BASEBALL	1,403,369	1,436,712	33,343
MEN'S BASEBALL - RECRUITING	40,000	40,000	-
MEN'S BASKETBALL	4,178,577	4,565,615	387,038
MEN'S BASKETBALL - RECRUITING	95,000	95,000	-
MEN'S BASKETBALL POSTSEASON	-	120,000	120,000
MENS FOOTBALL	10,575,758	10,785,054	209,296
MEN'S FOOTBALL - RECRUITING	235,000	290,000	55,000
MEN'S GOLF	437,569	455,683	18,114
MEN'S GOLF - RECRUITING	14,900	14,900	-
MEN'S GOLF HOSTED TOURNAMENTS	15,000	33,700	18,700
MENS SOCCER	860,302	877,963	17,661
MEN'S SOCCER - RECRUITING	32,790	32,790	-
MENS SPORTS POSTSEASON	195,000	75,000	(120,000)
MENS TENNIS	346,169	356,123	9,954

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Budget Summary

Intercollegiate Athletics

	2024 Approved Budget	2025 Proposed Budget	Difference
ATHLETICS EXPENSES (Continued)			
MEN'S TENNIS - RECRUITING	6,000	6,000	-
RIFLE TEAM	252,738	259,474	6,736
RIFLE-RECRUITING	4,000	5,000	1,000
SPORTS INFORMATION DIRECTOR	417,720	443,586	25,866
SPORTS STUDENT SERVICE FEES	(6,600,720)	(6,538,559)	62,161
TRAINER ATHLETIC DEPT.	1,672,899	1,739,952	67,053
WOMEN BASKETBALL	1,832,408	2,004,045	171,637
WOMEN'S BASKETBALL - RECRUITING	80,000	89,000	9,000
WOMEN'S BASKETBALL POSTSEASON	-	58,000	58,000
WOMEN'S BEACH VOLLEYBALL	439,736	457,037	17,301
WOMEN'S BEACH VOLLEYBALL - RECRUITING	14,175	15,500	1,325
WOMEN'S BOWLING	320,023	330,815	10,792
WOMEN'S BOWLING - RECRUITING	8,000	8,000	-
WOMENS GOLF	441,752	466,643	24,891
WOMEN'S GOLF - RECRUITING	16,250	16,600	350
WOMEN'S GOLF HOSTED TOURNAMENTS	15,000	76,580	61,580
WOMEN'S SOCCER	950,191	994,153	43,962
WOMEN'S SOCCER - RECRUITING	43,000	43,000	-
WOMEN'S SOFTBALL	1,060,617	1,106,846	46,229
WOMEN'S SOFTBALL - RECRUITING	34,000	34,000	-
WOMENS SPORTS POSTSEASON	145,000	75,000	(70,000)
WOMENS TENNIS	477,783	495,927	18,144
WOMEN'S TENNIS - RECRUITING	8,000	8,700	700
WOMEN'S TRACK HOSTED EVENTS	60,000	87,630	27,630
WOMENS TRACK XC	1,072,611	1,162,069	89,458
WOMEN'S TRACK XC-RECRUITING	24,600	24,600	-
WOMENS VOLLEYBALL	911,707	944,841	33,134
WOMEN'S VOLLEYBALL - RECRUITING	35,000	35,000	-
Total ATHLETICS EXPENSES	30,886,742	32,675,969	1,789,227
Total Estimated Expenditures	30,886,742	32,675,969	1,789,227