

UAHuntsville  
THE UNIVERSITY OF ALABAMA IN HUNTSVILLE



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## **The Mission of UAHuntsville**

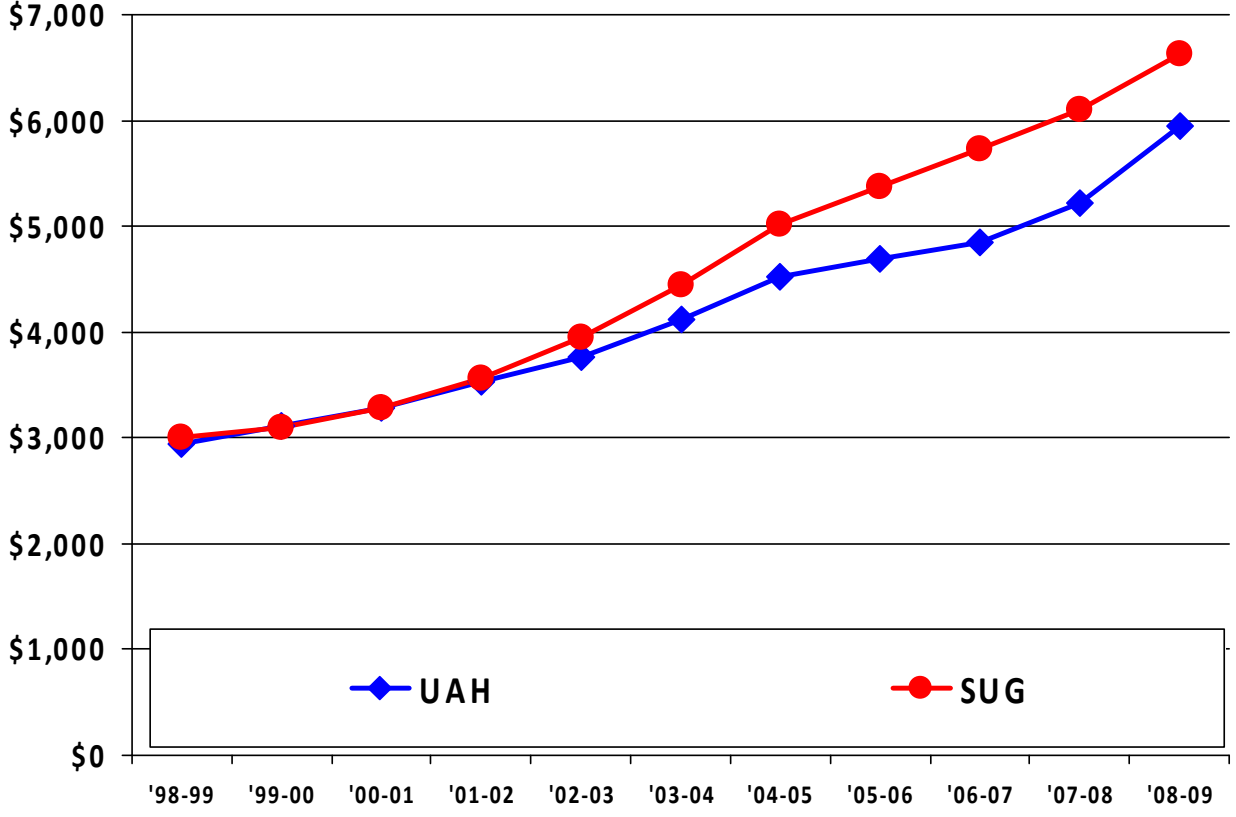
The University of Alabama in Huntsville, a **research-intensive** university, is committed to **rigorous scholarship, innovative education, technological research, cultural growth and entrepreneurial creativity** in order to enrich our global community.

## State Appropriations (\$M)

<b>FY 2007-08 Opening</b>		<b>\$58.1</b>
<b>FY 2008-09 Reduction</b>	<b>11.3%</b>	<b>6.6</b>
<b>FY 2008-09 Opening</b>		<b>51.5</b>
<b>FY 2008-09 Proration</b>	<b>9.0%</b>	<b>4.6</b>
<b>FY 2009-10 Proposed</b>	<b>2.9%</b>	<b>1.4</b>
<b>FY 2009-10 Opening</b>		<b><u>45.5</u></b>
<b>Total</b>		<b>\$12.6</b>



## Tuition & Fees-Undergraduate In-State (30 Hours)



## Comparison of Income Streams: Full-Time Student Tuition (\$): 2008-09

		<u>UA</u>	<u>UAH</u>	<u>Difference</u>
UG IS	30 Hours	6,400	5,952	448
UG OS	30 Hours	18,000	13,092	4,908
Grad IS	24 Hours	6,400	7,344	944
Grad OS	24 Hours	18,000	16,154	1,846

## UAHuntsville Tuition Revenue Gap:2008-09

	<u>FTE</u>	<u>Difference</u>	<u>UA Gap (\$)</u>
UG IS	3,857	448	1,727,936
UG OS	537	4,908	2,635,596
Grad IS	387	944	365,328
Grad OS	76	1,846	140,296
Summer and part-time (est.)			<u>1,000,000</u>
Total Annual Revenue Gap			<b>5,138,500</b>

## Other Student Income Streams (\$): 2008-09

	<u>UA</u>	<u>UAH</u>	<u>Difference</u>
Meal/Flex Plans – Freshmen in Housing	2,930	1,950	980
Meal/Flex Plans – Freshmen not in Housing	2,930	0	2,930
Parking – Annual Student Cost	175	35	140
Housing (average)	5,750	4,150	1,600

## Total Revenue Gaps (\$): 2008-09

	<u>Student</u>	<u>Difference</u>	<u>UA Gap</u>
Dining – Freshmen in Housing	370	980	362,600
Dining – Freshmen not in Housing	395	2,930	1,157,350
Dining Dollars – Other Students	4,052	600	2,431,200
Parking Permits (total)	9,300	140	1,302,000
Housing	1,200	1,600	<u>1,920,000</u>
Total Meals/Parking/Housing Gap			7,173,150
Tuition Gap			<u>5,138,500</u>
Total Annual Revenue Gap			12,311,650

# **Overview of Future**

## **We Will Grow UAHuntsville**

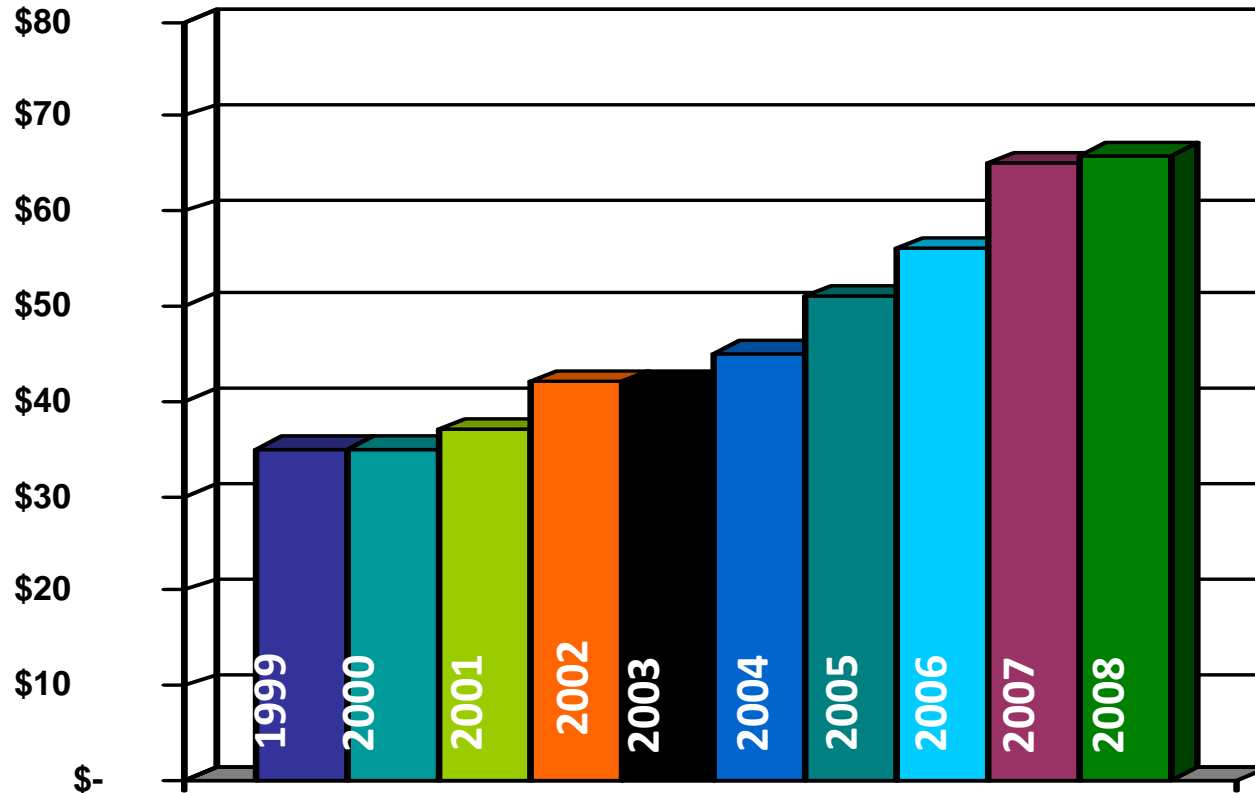
- **Powers of Ten**
- **Financial Planning**
- **Performance Metrics**
- **Organizational Structure**



## **Power of Ten Goals – Five Years**

- **\$100 million in annual research expenditures ( $10^8$ )**
- **\$100 million endowment ( $10^8$ )**
- **\$10 million in annual giving ( $10^7$ )**
- **10,000 students ( $10^4$ )**
- **1,000 co-ops and internships/year ( $10^3$ )**
- **100 Ph.D.s a year ( $10^2$ )**
- **10 new degree programs ( $10^1$ )**
- **1 international campus ( $10^0$ )**

## \$100 million in Annual Research Expenditures ( $10^8$ )



**\$100 million endowment ( $10^8$ )**  
**\$10 million in annual giving ( $10^7$ )**

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
<b>Gift Revenues (\$1,000)</b>	<b>3,607</b>	<b>3,050</b>	<b>4,250</b>	<b>1,800*</b>
<b>Expenses (\$1,000)</b>	<b>1,900</b>	<b>1,844</b>	<b>2,181</b>	<b>2,161</b>

**\* 1<sup>st</sup> Quarter**

## 1,000 Co-ops and Internship/year (10<sup>3</sup>)\*

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
<b>Placements</b>	<b>281</b>	<b>309</b>	<b>343</b>	<b>385</b>	<b>445</b>	<b>431</b>
<b>Hourly (\$)</b>	<b>13.40</b>	<b>13.60</b>	<b>14.00</b>	<b>14.50</b>	<b>14.40</b>	<b>TBD</b>
<b>Semester (\$)</b>	<b>7,250</b>	<b>8,540</b>	<b>8,350</b>	<b>8,630</b>	<b>8,190</b>	<b>TBD</b>
<b>Total (\$M)</b>	<b>1.9</b>	<b>2.4</b>	<b>2.8</b>	<b>3.4</b>	<b>3.2</b>	<b>TBD</b>
<b>Vacancies</b>	<b>115</b>	<b>87</b>	<b>110</b>	<b>118</b>	<b>144</b>	<b>TBD</b>

\* Not including 124 SMAP co-op/interns, 65 CBA interns, 18 CLA foreign-language interns, 511 UG/Grad Nursing interns.

# **Financial Planning for Academic Affairs**

- **Budget Model for Colleges**
  - **Transparent and Consistent**
  - **Allows Planning**
  - **Based Upon Credit Hours and Enrollment**
  - **Ensures Equity & Lays Out Pathway to Growth**
  
- **Elements of the Budget Model**
  - **Salaries for Full Time Faculty**
  - **Determination of Part-Time Faculty Needs**
  - **Basic Administrative Support**
  - **Operational Expenses Based on Lab Fees/Student FTEs**
  - **GTA Funding Based on Section Size and Ph.D. Enrollment**



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## **Performance & Workload Measures in Academic Affairs**

- **Equitable Expectation of Workload**

- Courses Taught
- General Advising/Mentoring of Students
- Graduate Student Thesis and Dissertation
- Research/Creative Activity, Publications, Exhibitions and Performances
- Appropriate Level of Sponsored Research
- Committee Involvement at Department, College and University Level
- Representation on National Committees

- **Clear Correlation Between Performance Evaluation and Reward**

- Revised On-Line FAR Emphasizing Incremental Annual Progress
- Detailed Feedback from Chair/Dean/Provost as Appropriate

## **Organizational Issues in Academic Affairs**

- **Optimum Size of Departments**
  - **Faculty**
  - **Undergraduate Enrollment**
  - **Graduation Rates**
  - **Master Thesis and Ph.D. Dissertations**
- **Opportunities for Realignment**
- **Positioning for New Programs for the Future**
- **Closer Interaction and Synergy with Research Centers**
- **Progress So Far:**
  - **Reorganization of Enrollment Services**
  - **Creation of Student Success Center**
  - **Strengthening of IT and Network Services**

# **Current Challenges**

- **Plans for Career Growth for All Faculty Through Mentorship**
- **Succession Plans for Leadership**
- **Opportunities for Development of New Programs in Strategic Areas**
- **Budget Reforms in Non-Academic Areas**

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