

The University of Alabama in Huntsville

Budget Committee Meeting

February 23, 2011



BUDGETING

103

REVENUES



FY 2010-11 Budgeted Revenues Summary

	<u>\$ Millions</u>	<u>Percent</u>
State Appropriations *	\$ 44.0	22.2
Federal Stimulus Funds	4.2	2.1
External Contracts **	74.7	37.7
Tuition & Fees	60.2	30.4
Auxiliary Services	9.2	4.6
Other	<u>5.8</u>	<u>2.9</u>
Total	\$ 198.1	100.0

* Includes \$1.9 million in earmarked lines.

** Includes \$13.4 Millions in F&A Cost Recovery



Budgeted State Appropriations-O&M Summary

	<u>\$ Millions</u>	<u>\$ Cut</u>	<u>% Cut</u>
FY 2007-08	\$58.1		
FY 2008-09	\$51.5	\$6.6	11.3%
FY 2009-10	\$45.5	\$6.0	11.7%
FY 2010-11	\$42.1	\$3.4	7.5%
Total Cut		<hr/> \$16.0	<hr/> 27.5%

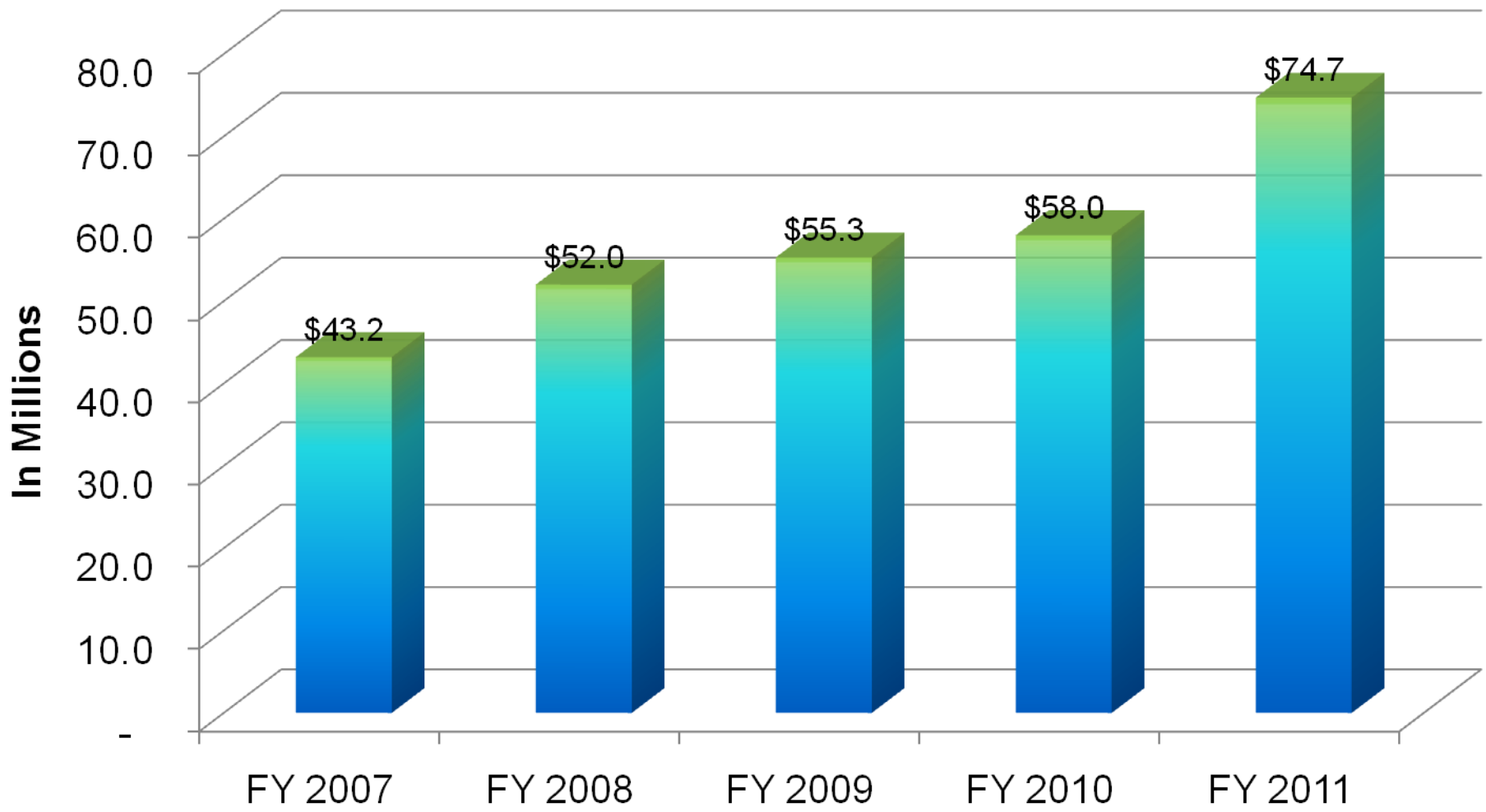
Note: \$16.0 millions divided by \$58.1 base = 27.5%
O&M = Operation & Maintenance = Unrestricted



**Federal Stimulus Funding
Non-Recurring
How the funding is allocated in FY 2009-2010
in thousands**

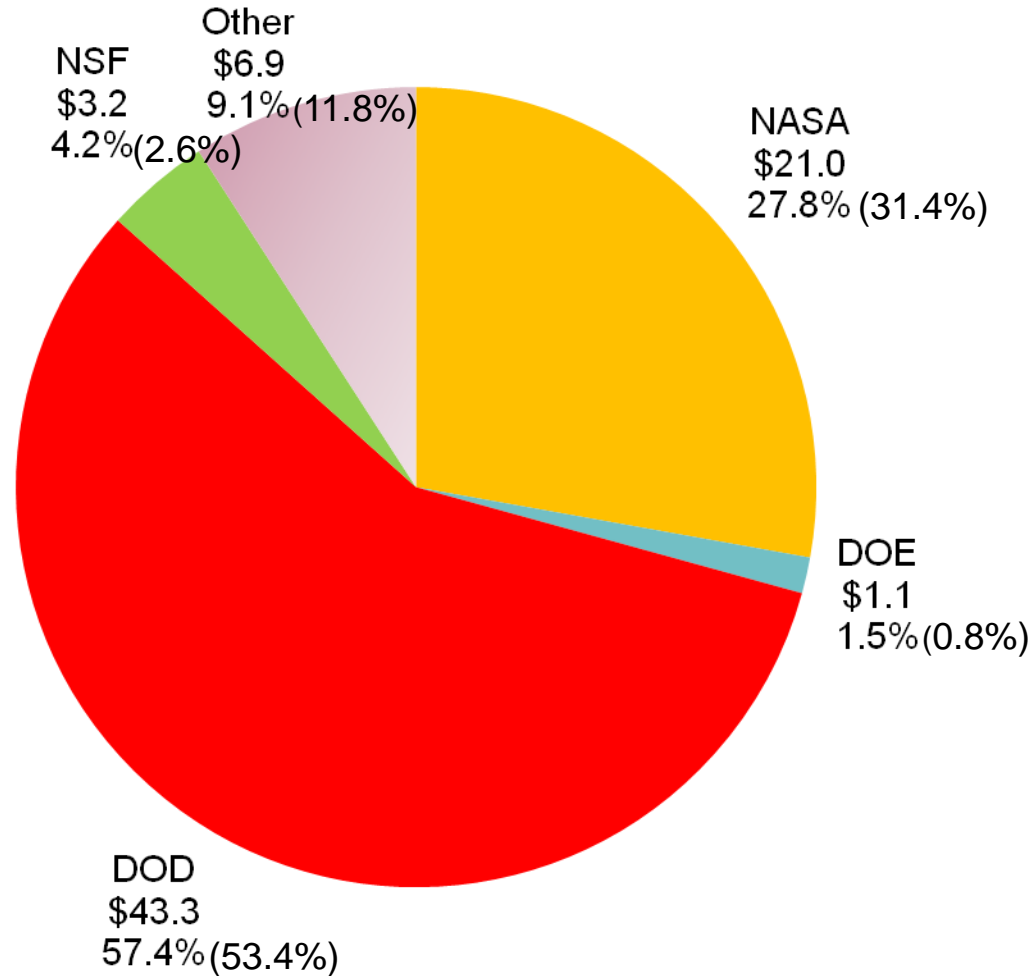
Academic Colleges	\$1,265
Enrollment Services	116
IT Infrastructure	1,514
Compliance Officer	81
Contract & Grant Accounting	114
Utilities	<u>1,094</u>
Total	\$4,184

Budgeted External Contracts (F&A Included)



FY 2010 Detail of Federal Grants & Contracts Revenues - in Millions

Per Audited Financial Statements (FY 2009 Percent in Parenthesis)





**Federal Facilities & Administration Cost Recovery
On-Campus Organized Research
FY 2011 Rate = 47.3%
FY 2011 F&A Budget = \$13.4 Millions**

General Fund	47.0%
VP Research	23.2%
Academic Affairs	10.6%
Performing Organizations	15.2%
Principal Investigators	<u>4.0%</u>
Total	100.0%



Tuition & Fees Revenue History Undergraduate In-State

	<u>15 Credit</u>	<u>\$ Increase</u>	<u>% Increase</u>
FY 2005-06	\$2,344		
FY 2006-07	\$2,424	\$ 80.0	3.41%
FY 2007-08	\$2,608	\$184.0	7.59%
FY 2008-09	\$2,976	\$368.0	14.11%
FY 2009-10	\$3,255	\$279.0	9.38%
FY 2010-11	\$3,746	\$491.0	15.08%



Tuition & Fees Revenue Undergraduate In-State

	<u>15 Credit</u>	<u>\$ Increase</u>
FY 2009-10	\$3,255	
FY 2010-11	\$3,746	\$491.0
Tuition		\$386.0
Technology Fee		30.0
Student Activity Fee		15.0
Student Safety & Security		15.0
Building Fee		30.0
Wellness & Health Fee		<u>15.0</u>
Total		\$491.0



Tuition & Fees - Undergraduate In-State FY 2010-2011

This is what the students pay for taking 1 credit hour:

Tuition	\$306.00
Technology Fee	4.00
Student Activity Fee	5.85
Student Safety & Security Fee	1.00
Building Fee	26.15
Wellness & Health Fee	<u>1.00</u>
Total Tuition & Fees for 1 credit hour	\$344.00

Note: Tuition discounted for taking more credit hours. Fee per credit hour stay the same.
Out-of-state students generally pay 2.4 times more than in-state students.



Tuition & Fees - Undergraduate In-State FY 2010-2011

This is what the students pay for taking 15 credit hours:

Tuition (average \$212 per hour)	\$3176.00
Technology Fee	60.00
Student Activity Fee	87.75
Student Safety & Security Fee	15.00
Building Fee	392.25
Wellness & Health Fee	<u>15.00</u>
Total Tuition & Fees for 1 credit hour	\$3746.00

Note: Tuition discounted for taking more credit hours. Fee per credit hour stay the same.
Out-of-state students generally pay 2.4 times more than in-state students.

Southern University Group – Tuition & Fees Survey

Undergraduate Students – 30 Credit Hours

FY 2009-2010

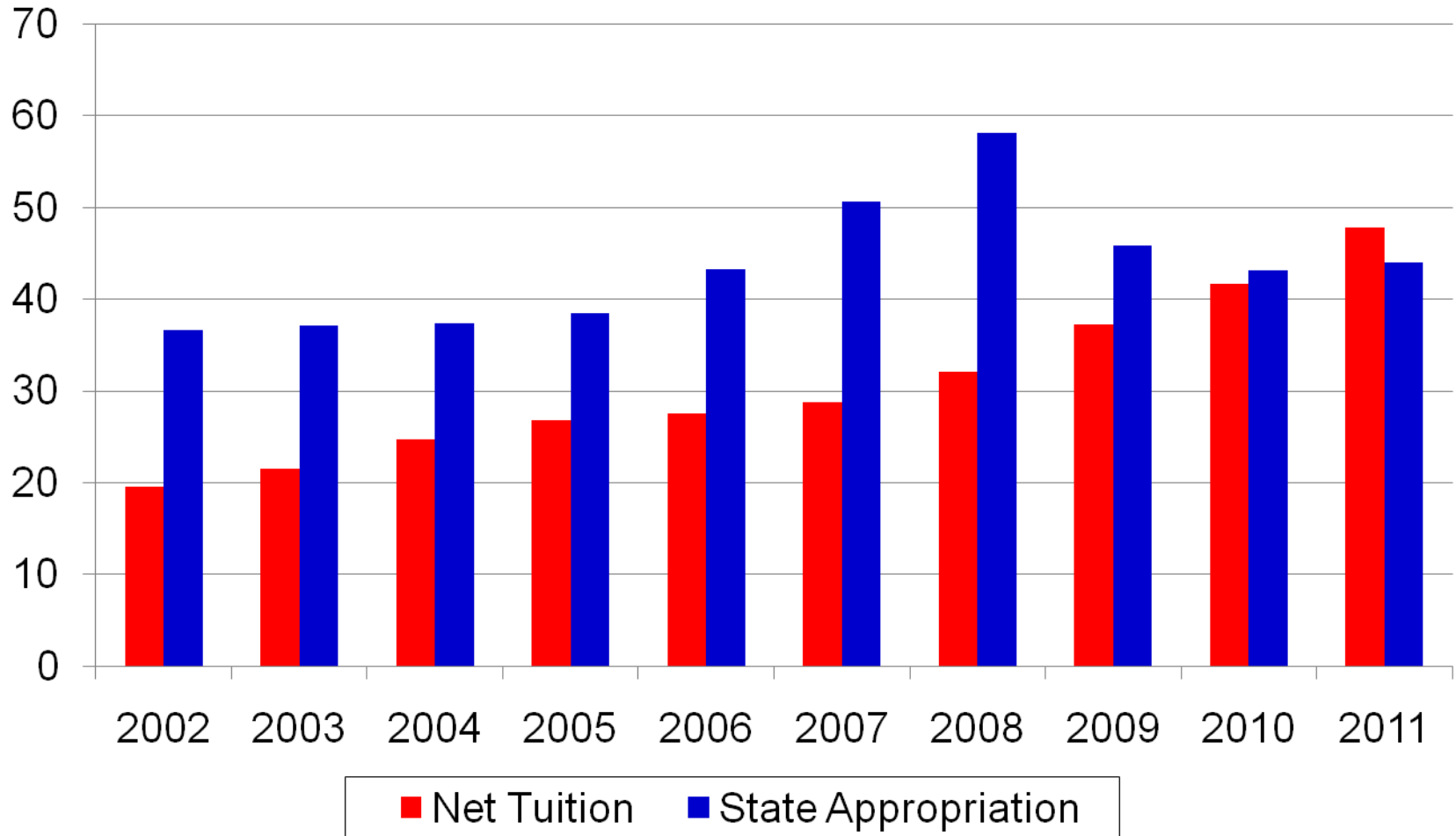
Institution	2009-10	
	Resident	Non-Res
UAHuntsville	6,510	15,628
University of Florida	4,373	23,744
Florida State University	4,566	19,011
UA - Birmingham	5,096	11,432
University of Southern Mississippi	5,096	12,746
University of Mississippi	5,106	13,044
Mississippi State University	5,151	13,021
Louisiana State University	5,233	14,383
West Virginia University	5,304	16,402
North Carolina State University	5,474	17,959
University of North Carolina	5,625	23,513
Oklahoma State University	6,201	16,556
Arizona State University	6,334	18,919
University of Arkansas	6,460	15,338
University of Oklahoma	6,493	16,474
University of Tennessee	6,850	20,946
Auburn University	6,972	19,452

2009-10	
Resident	Non-Res

UA-Tuscaloosa	7,000	19,200
Texas Tech University	7,485	15,795
Georgia State University	7,498	25,708
Georgia Institute of Technology	7,506	25,716
University of Georgia	7,530	25,740
University of Maryland	8,053	23,990
University of Kentucky	8,123	16,678
Texas A & M University	8,177	22,607
University of Houston	8,496	16,806
Virginia Tech	8,605	21,878
University of Texas at Austin	8,930	30,006
University of South Carolina	9,156	23,732
University of Delaware	9,486	23,186
University of Virginia	9,872	31,872
Clemson University	11,178	25,488
SUG Average	7,014	20,0439

IPEDS National 4-Year Public	7,020	
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Revenue Trends – State Appropriation & Net Tuition - in Millions





UA Huntsville
THE UNIVERSITY OF ALABAMA IN HUNTSVILLE

Auxiliary Services

- Housing**
- Bookstore**
- Food Services**

Other

- Investment Income**
- Gifts**



Investments Summary

September 30, 2010

(in thousands)

Time Deposit	\$ 135
Mutual Funds	41
System Short-Term Fund	10,506
System Intermediate Fund	56,953
System Prime Investment Fund	35,939
Pooled Endowment Fund	18,030
Agency Funds	<u>2,375</u>
Total Investments	\$123,979