

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)

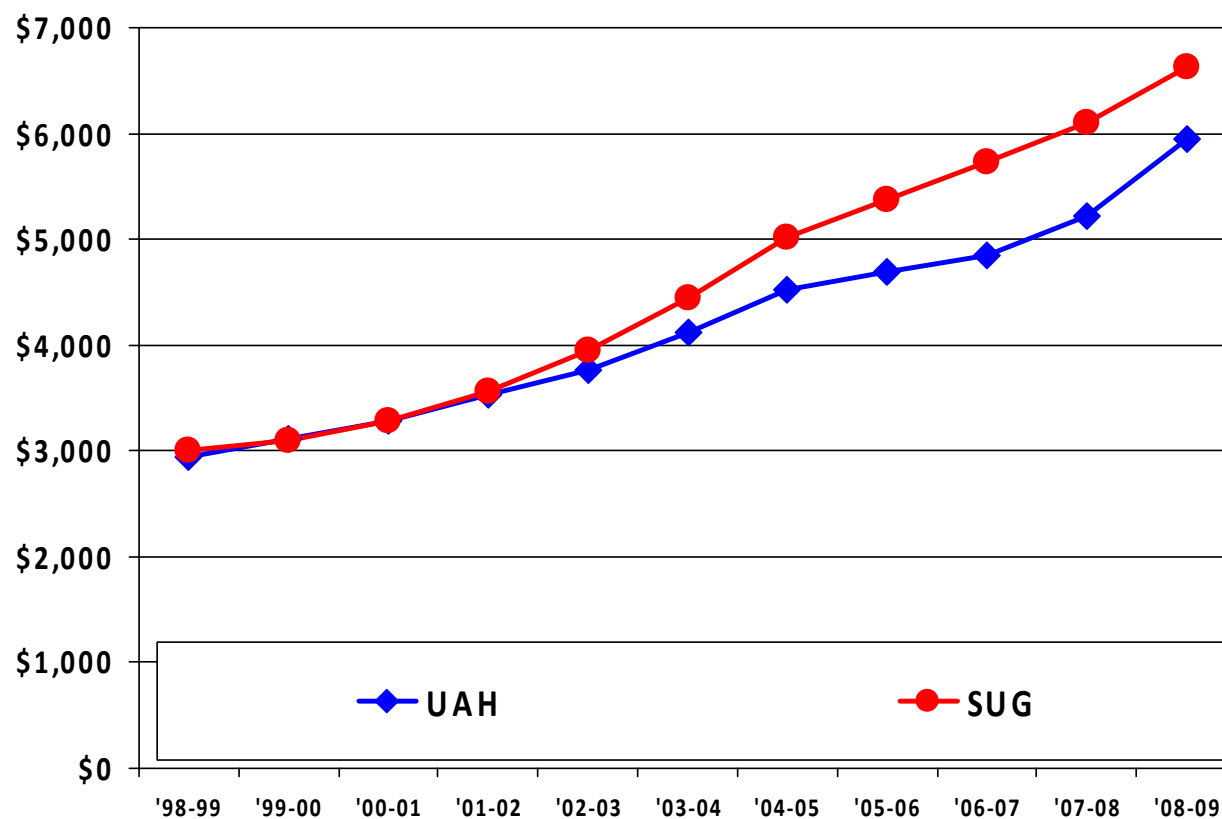
FY 2007-08 Opening		\$58.1
FY 2008-09 Reduction	11.3%	6.6
FY 2008-09 Opening		51.5
FY 2008-09 Proration	9.0%	4.6
FY 2009-10 Proposed	2.9%	1.4
FY 2009-10 Opening		<u>45.5</u>
Total		\$12.6



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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			5,138,500



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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



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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



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Overview of Future We Will Grow UAHuntsville

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



Power of Ten Goals – Five Years

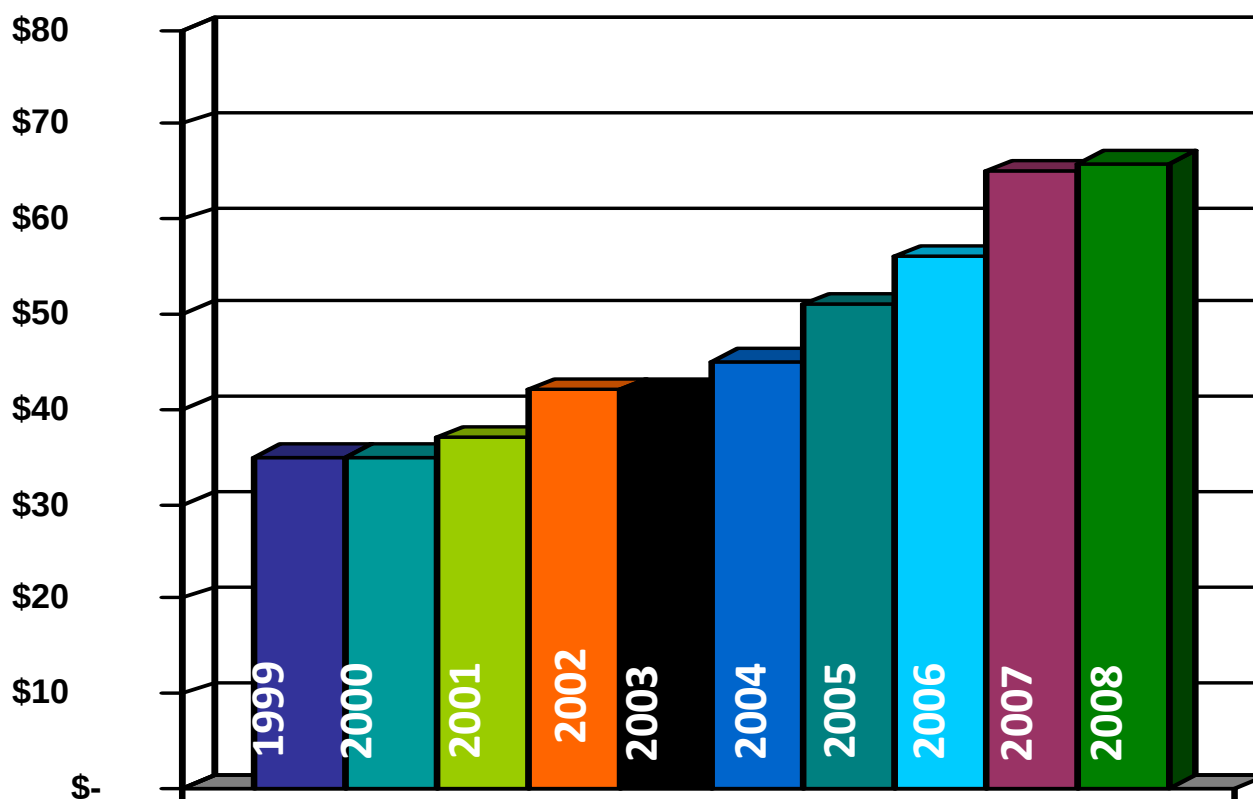
- **\$100 million in annual research expenditures (10^8)**
- **\$100 million endowment (10^8)**
- **\$10 million in annual giving (10^7)**
- **10,000 students (10^4)**
- **1,000 co-ops and internships/year (10^3)**
- **100 Ph.D.s a year (10^2)**
- **10 new degree programs (10^1)**
- **1 international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



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





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

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

*** 1st Quarter**



1,000 Co-ops and Internship/year (10^3)*

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

* 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**



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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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