

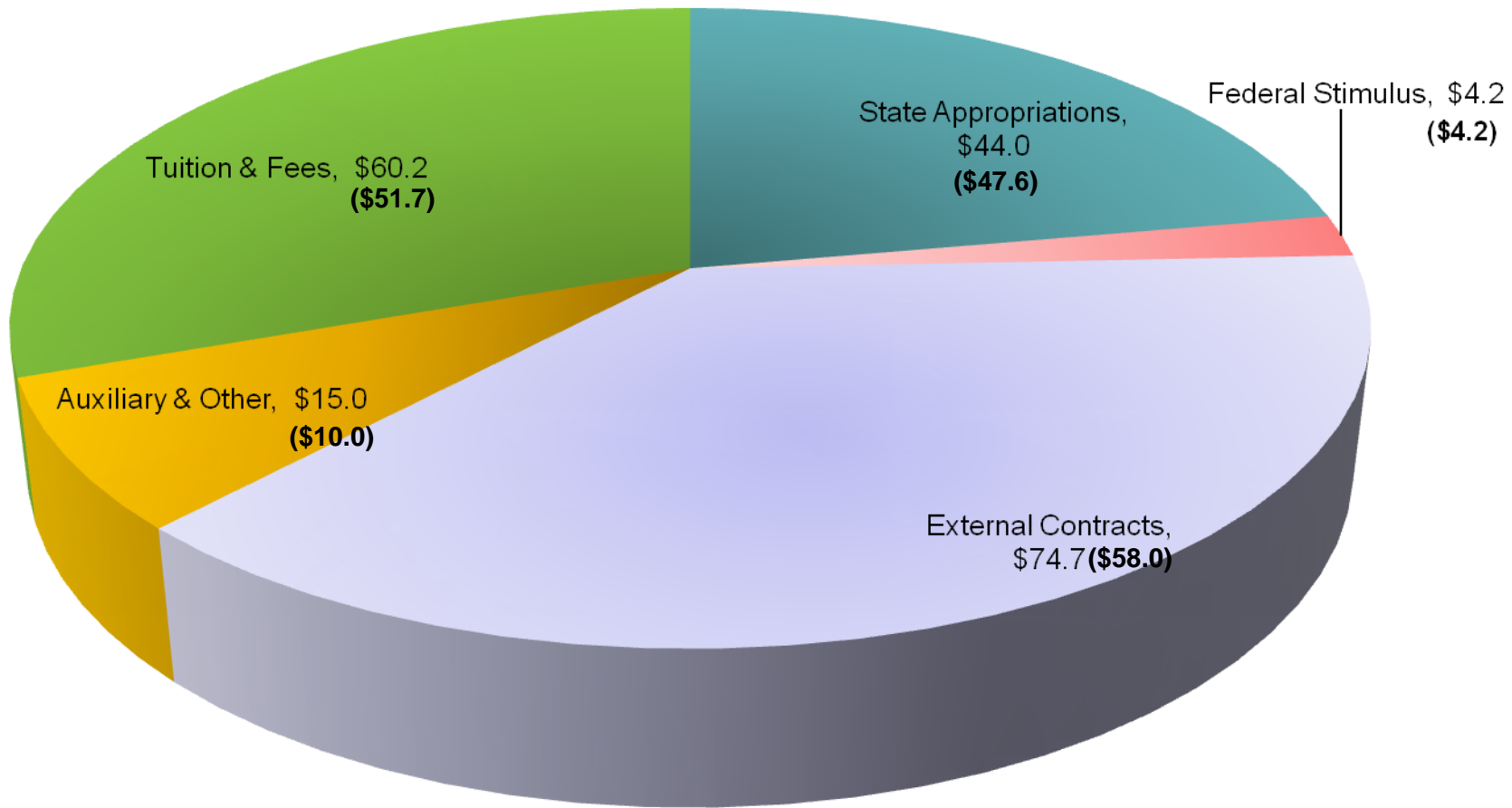


The University of Alabama in Huntsville

Budget Overview

June 14, 2011

FY 2011 Budgeted Revenues Total in Millions: \$198.1 (\$171.5) (Prior Year in Parenthesis)





FY 2011-2012 Operating Budget Priorities

- **Provide a balanced budget.**
- **Salary pool for faculty, staff, & graduate students.**
- **Investment in Information Technology.**
- **Investment in student health, wellness, safety, programming, and activities.**
- **Reallocation of existing resources to critical areas.**



New Revenues
Unrestricted Current Funds
(in thousands)

Projected State Appropriation Increase	\$1,159
Proposed Tuition & Fees Increase – 8%	2,873
Investment Income	<u>1,352</u>
Total New Revenues	\$5,384

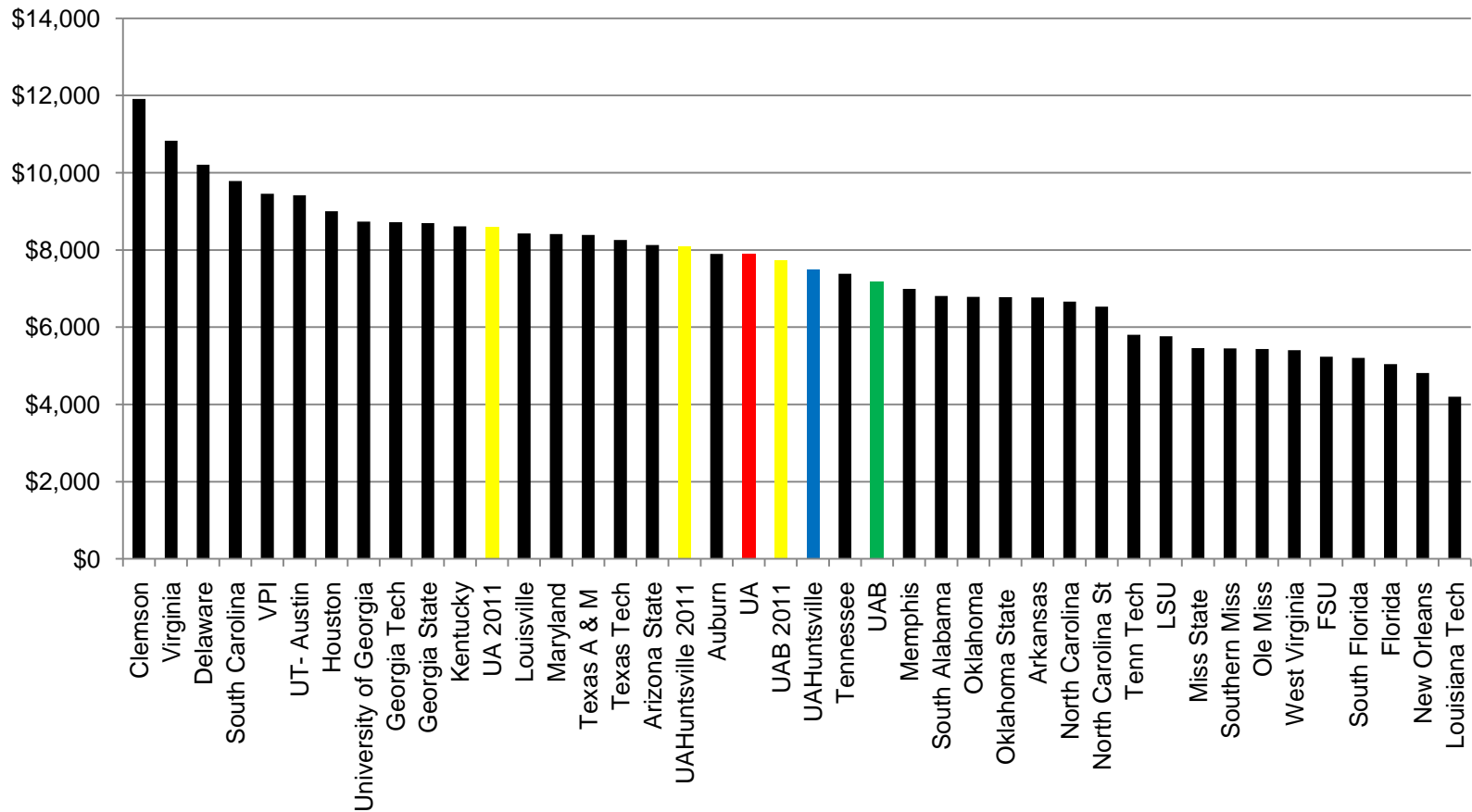


**Proposed FY 2011-12 Tuition & Fees Increase – 8%
Based on Undergraduate In-State taking 30 semester hours
Fall 2010 and Spring 2011**

	<u>Annual Tuition</u>
2010-11	\$7,492
Proposed 8%* Tuition & Fees Increase	602
2011-12	\$8,094

*** Scholarship base will also increase 8%.**

In-State Undergraduate Tuition and Fees (2010-11) with proposed UAS 2011-12





Projected Tuition & Fees Increases Undergraduate In-State 2011-2012

Georgia	3.0%
Georgia Tech	3.0%+
Clemson University	3.8%
Kentucky	6.0%
Mississippi State	6.3%
Mississippi	6.5%
Southern Mississippi	7.0%
University of Alabama in Huntsville	8.0%
Virginia	8.9%
Alabama A&M	9.0-10.6% + \$300 Proration Fee
Tennessee Board of Regents	9.5%
Virginia Tech	9.9%
Auburn	10.1%
Jacksonville State	12.5%
Florida	15%
Alabama Community Colleges	16%



New Expenditures
Unrestricted Current Funds
(in thousands)

Compensation

Merit-based Salary Pool	\$1,830
Employee Benefits	559
Customary Faculty Promotions	<u>47</u>
Sub Total Compensation	\$2,436



New Expenditures
Unrestricted Current Funds
(in thousands)

Students

Wellness/Counseling Services	\$ 180
Student Safety	180
Student Activities & Programming	207
Scholarships & Tuition Waivers	<u>611</u>
Sub Total Students	\$1,178



New Expenditures
Unrestricted Current Funds
(in thousands)

Academic/Other

Information Technology: Operating	\$ 360
Information Technology: Capital	720
Library Subscriptions	179
Faculty Research	246
Other	<u>265</u>
Sub Total Academic/Other	\$1,770

Future Planning – Challenges

- **Faculty**
- **Maintain Affordable Tuition**
- **Uncertain Federal Funding**
- **Earmarking Ban**
- **Health Care Reform**
- **Alabama Retirement System**