



The University of Alabama in Huntsville

Budget Overview

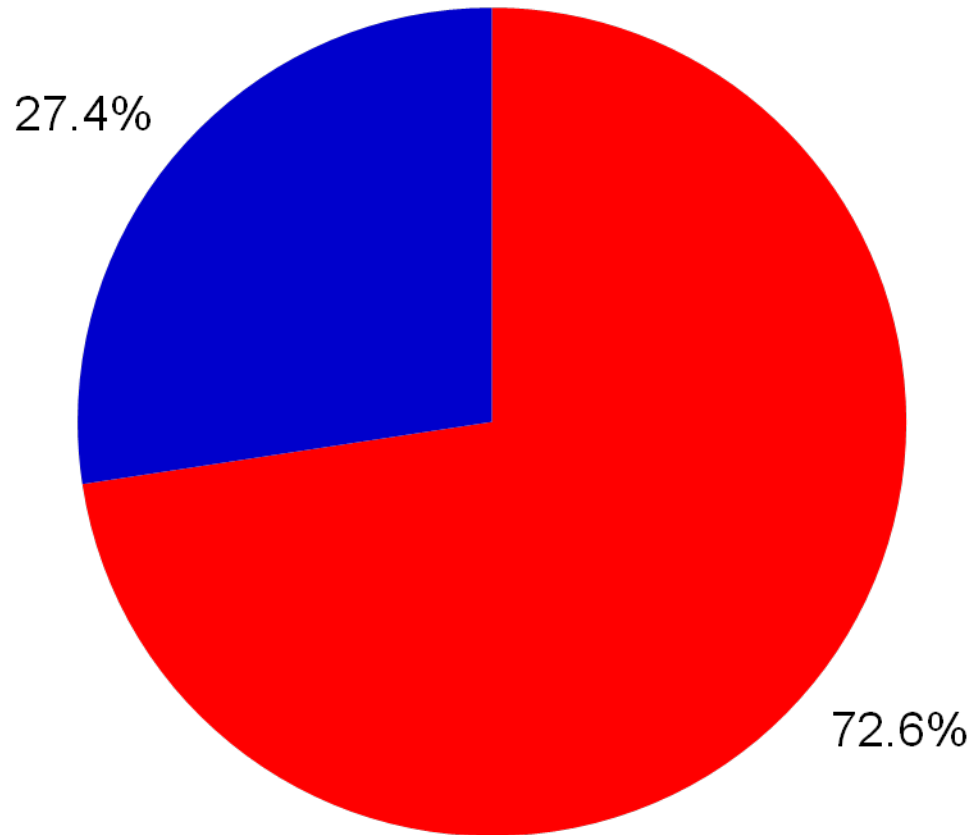
Leadership Development Workshop

August 12, 2011

State Budget

	<u>2011</u>	<u>2012</u>
Education Trust Fund (ETF)	5.35 B	5.59 B
State General Fund (SGF)	1.59 B	1.77 B

Total ETF Budget for FY 2012 = \$5.59 Billion





ETF Supports

K-12 Education

Higher Education

Public Library

Performing & Fine Arts

Scholarships

Youth Development

SGF Supports

Child Development

Criminal Justice

Conservation Efforts

Economic Development

Public Health & Safety

Mental Health

Medicaid

Court System

UAH State Appropriation – O & M 5 Year History

FY 2007-08	\$58.1 M
FY 2008-09	\$51.5 M
FY 2009-10	\$45.5 M
FY 2010-11	\$42.1 M
FY 2011-12	\$43.2 M

5 Year Difference: Minus \$14.9 Million



UAH Total Tuition Revenues 5 Year History

FY 2007-08	\$38.0 M
FY 2008-09	\$44.9 M
FY 2009-10	\$51.7 M
FY 2010-11	\$60.2 M
FY 2011-12	\$62.6 M

5 Year Difference: Plus \$24.6 Million

**We are depending more on tuition
revenues than on state appropriation with
each passing year.**

**Recruiting and retaining our students
is very important**

FY 2011-2012 Original Revenues

State Appropriation	\$ 43.2 M	21.4%
Tuition & Fees	\$ 62.6 M	31.0%
Other Income	\$ 4.85 M	2.4%
Auxiliary	\$ 10.7 M	5.3%
Contracts & Grants	\$ 80.6 M	39.9%
Total	\$201.9 M	100.0%

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.**

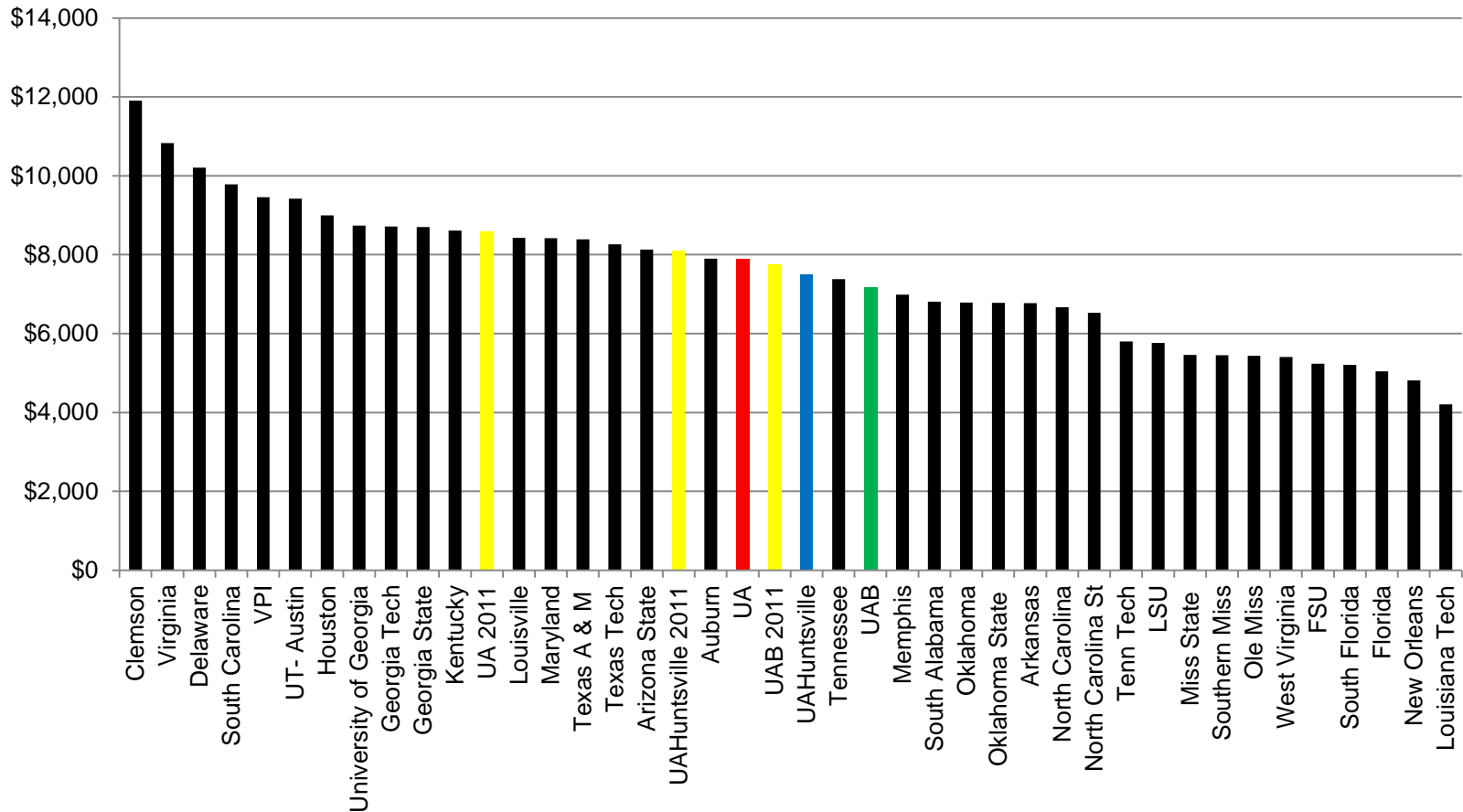


**Proposed FY 2011-12 Tuition & Fees Increase – 8%
Based on Undergraduate In-State taking 30 semester hours
Fall 2010 and Spring 2011**

	<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 Revenues (Incremental) Unrestricted Current Funds

Projected State Appropriation Increase	\$ 1.2 M
Proposed Tuition & Fees Increase – 8%	2.9 M
Investment Income	1.3 M
Total New Revenues	\$ 5.4 M

New Expenditures (Incremental) Unrestricted Current Funds

Reallocation of Base Resources	- \$ 0.8 M
Savings from Employer TRS rate reduction + PEEHIP rate increase	- \$ 1.2 M
Salary Pool	\$ 3.6 M
Including customary faculty promotion & Special pool for part-time lecturers	
Student Related Services	\$ 1.2 M
Academic/IT	\$ 1.9 M
Other	\$ 0.7 M
Total New Expenditures	<u>\$ 5.4 M</u>

Summary of TRS Rate Changes

	<u>Current</u>	<u>10/01/2011</u>	<u>10/01/2012</u>
Employee	5.00%	7.25%	7.50%
Employer	12.51%	10.00%	?

Future Planning – Challenges

- **Faculty**
- **Maintain Affordable Tuition**
- **Uncertain Federal Funding**
- **Health Care Reform**
- **Alabama Retirement System**
- **State and National Economy**



More Budget Information:

<http://www.uah.edu/admin/Budget/budgetinfo.php>