



THE UNIVERSITY OF  
ALABAMA IN HUNTSVILLE

# **Proposed Operating Budget**

## **2013-2014**

May 16, 2013

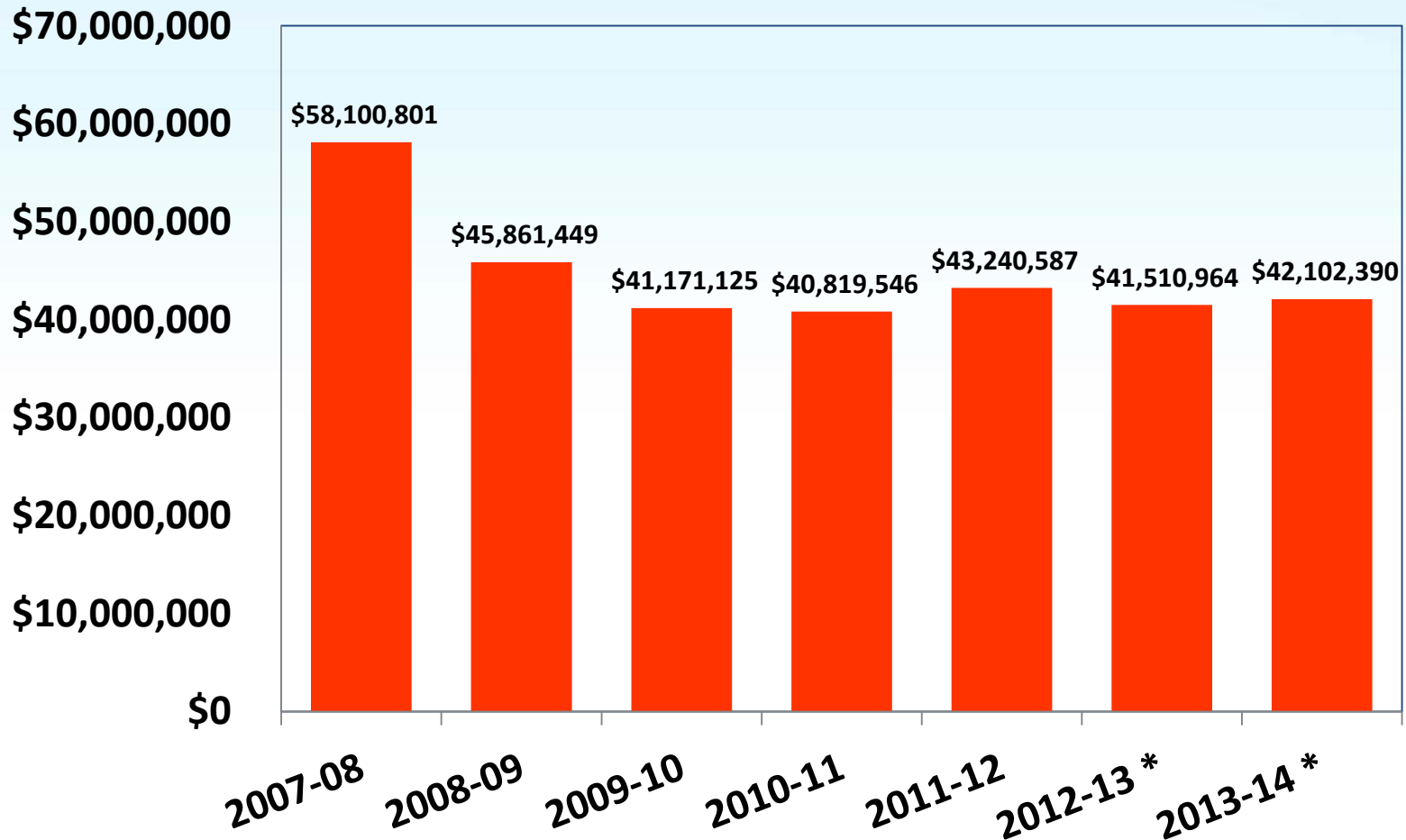
# Strategic Budget Assumptions for FY 2014

- **Maintain a balanced budget**
- **Stable enrollment**
- **Provide a merit-based salary pool to faculty, staff, and graduate assistants**
- **Fund customary faculty promotions**
- **Fund retirement, PEEHIP, health insurance mandate**

# **Strategic Budget Assumptions for FY 2014**

- **Increase allocation to scholarship programs**
- **Fund approximately five new faculty and staff positions**
- **Strengthen web services**
- **Improve student health & wellness programs**
- **Fund other fixed cost increases**

# State O&M Appropriations



\* Projected

Excludes Designated Programs

# Summary of State O&M Appropriations

**FY 2007-08** **\$58.1 Million**

**FY 2013-14 Projected** **\$42.1 Million**

**Loss in Current Dollars** **\$16.0 Million**  
**Percent** **27.5%**

**Loss in Inflation Adjusted**  
**Dollars** **\$23.9 Million**  
**Percent** **41.1%**

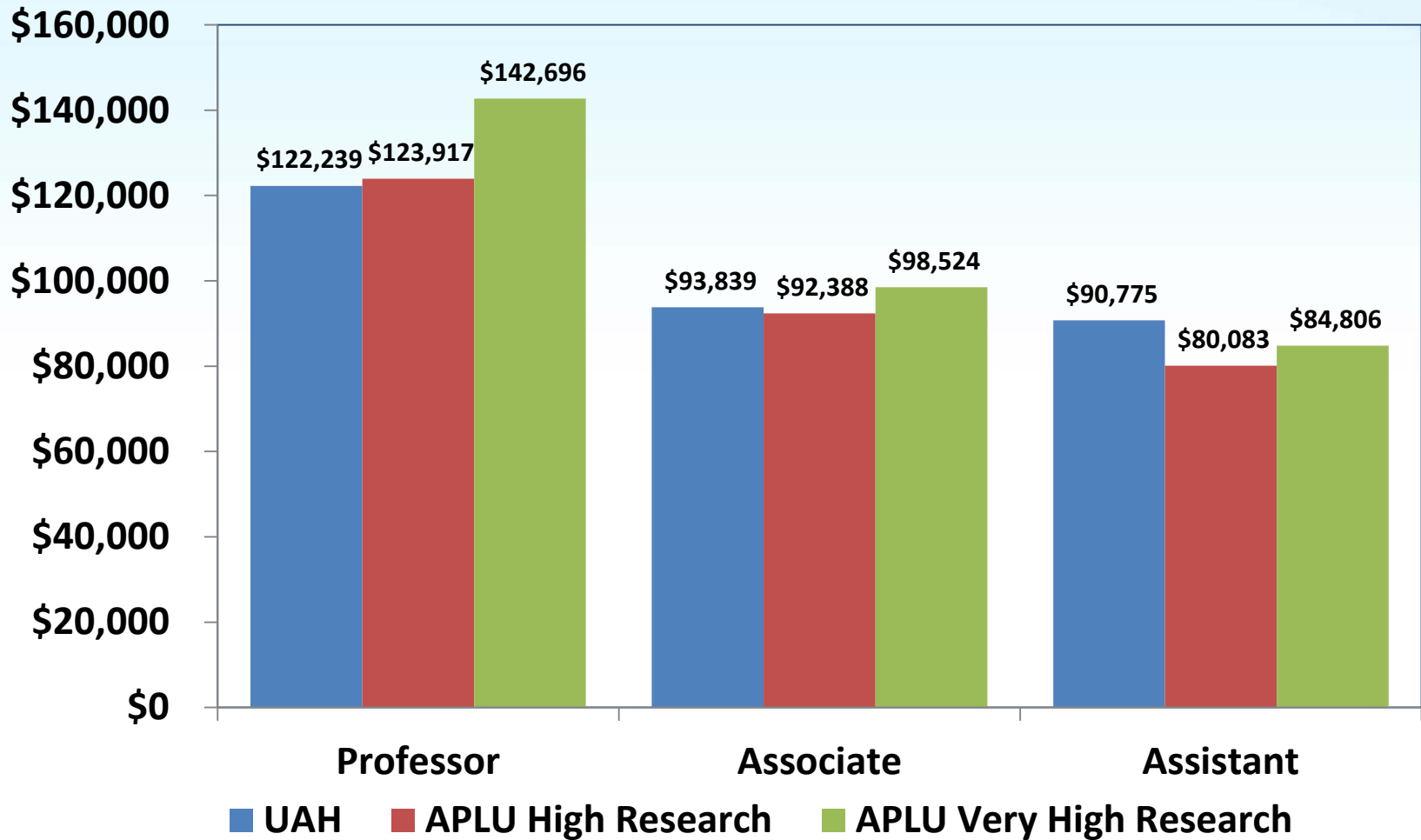
# Summary of Mandated Cost Increases in FY 2013-14

<b>TRS Employer Matching increases from 10.08% to 11.71%</b>	<b>\$1,031,000</b>
<b>PEEHIP Monthly Rate increases from \$336 to \$356</b>	<b>\$90,000</b>
<b>Federal Healthcare Mandate</b>	<b>\$350,000</b>

# UAH Academic-Year Faculty Salaries Compared to SUG 50th Percentile

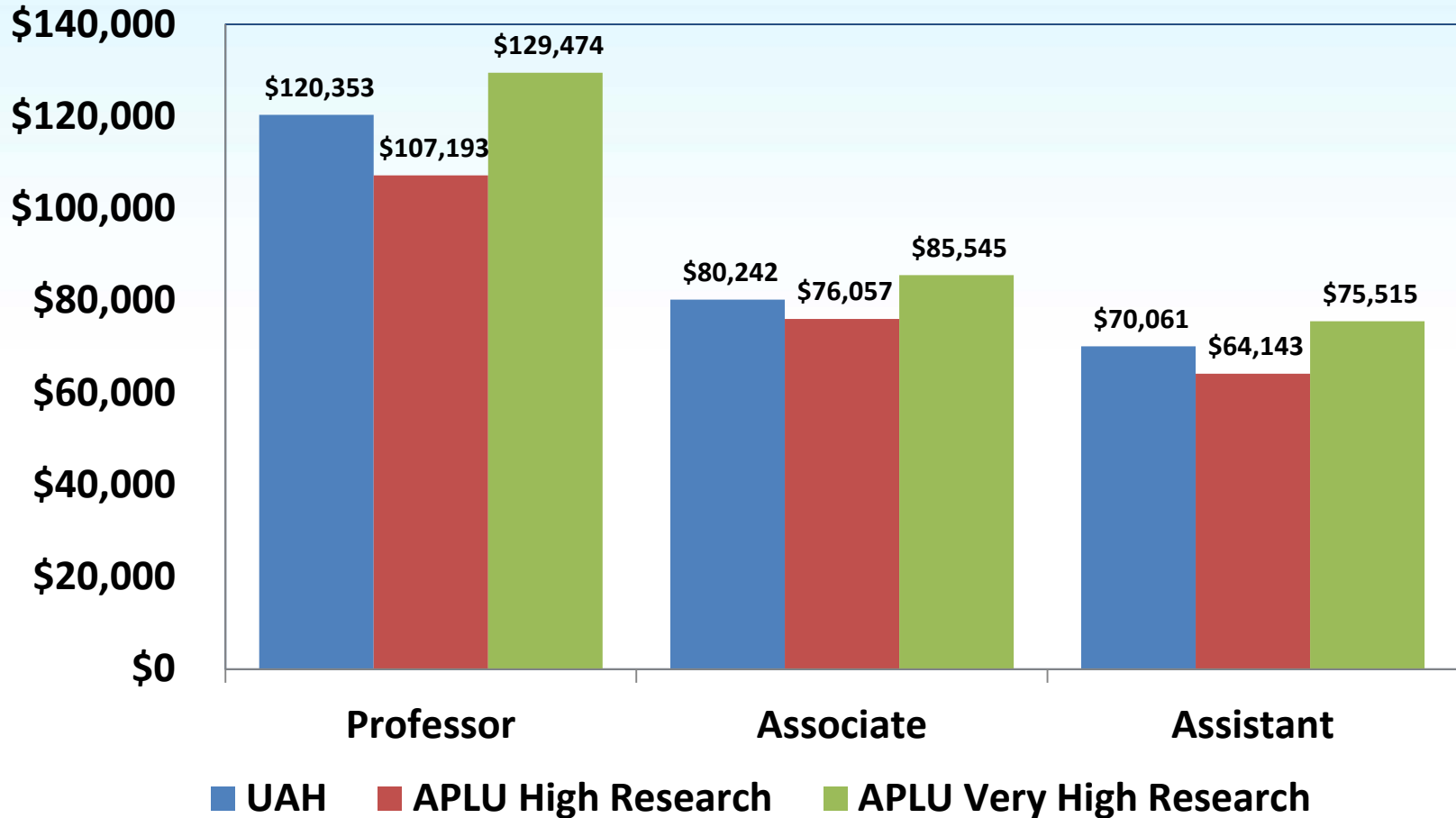
<u>2012-13 Rank</u>	<u>UAH Salary</u>	<u>SUG 50th Percentile</u>	<u>Dollar Difference</u>	<u>Percent Difference</u>
Professor	\$113,304	\$121,630	(\$8,326)	-6.8%
Associate	\$82,242	\$82,346	(\$104)	-0.1%
Assistant	\$70,388	\$76,591	(\$6,203)	-8.1%

# 2012-13 Faculty Salary Comparison: Engineering

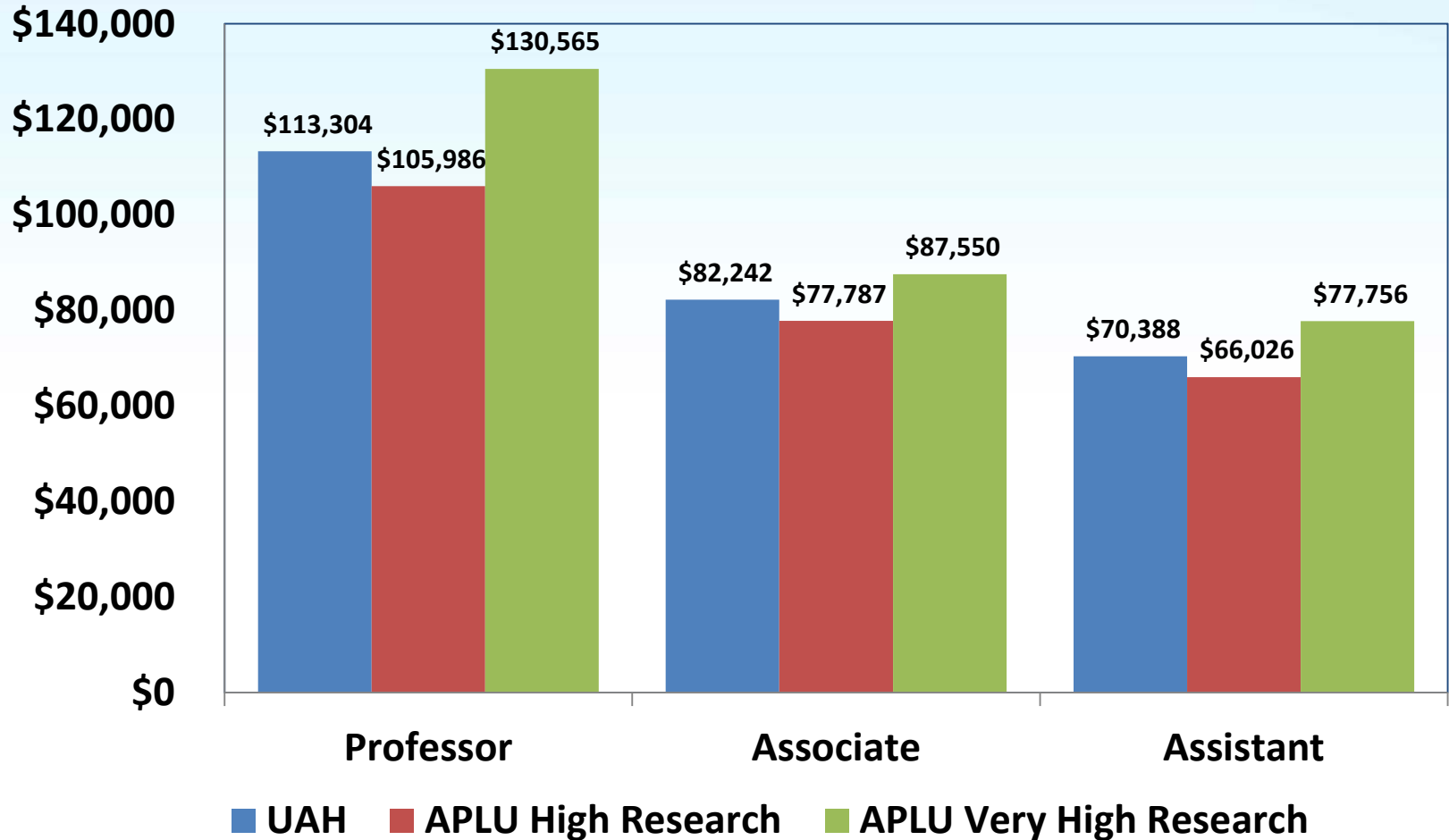




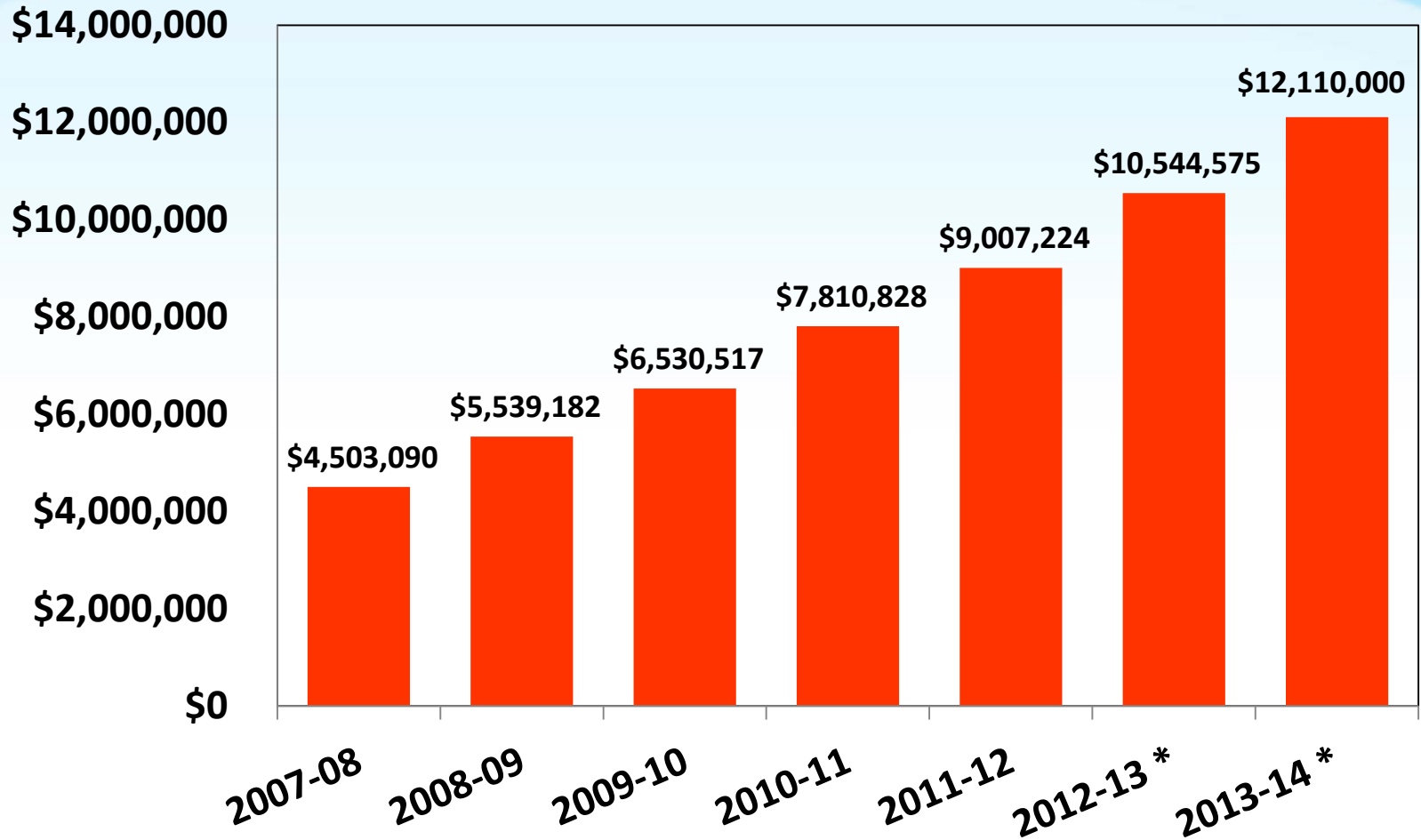
# 2012-13 Faculty Salary Comparison: Physical Sci. (CH, PH, ATS)



# 2012-13 Faculty Salary Comparison: University

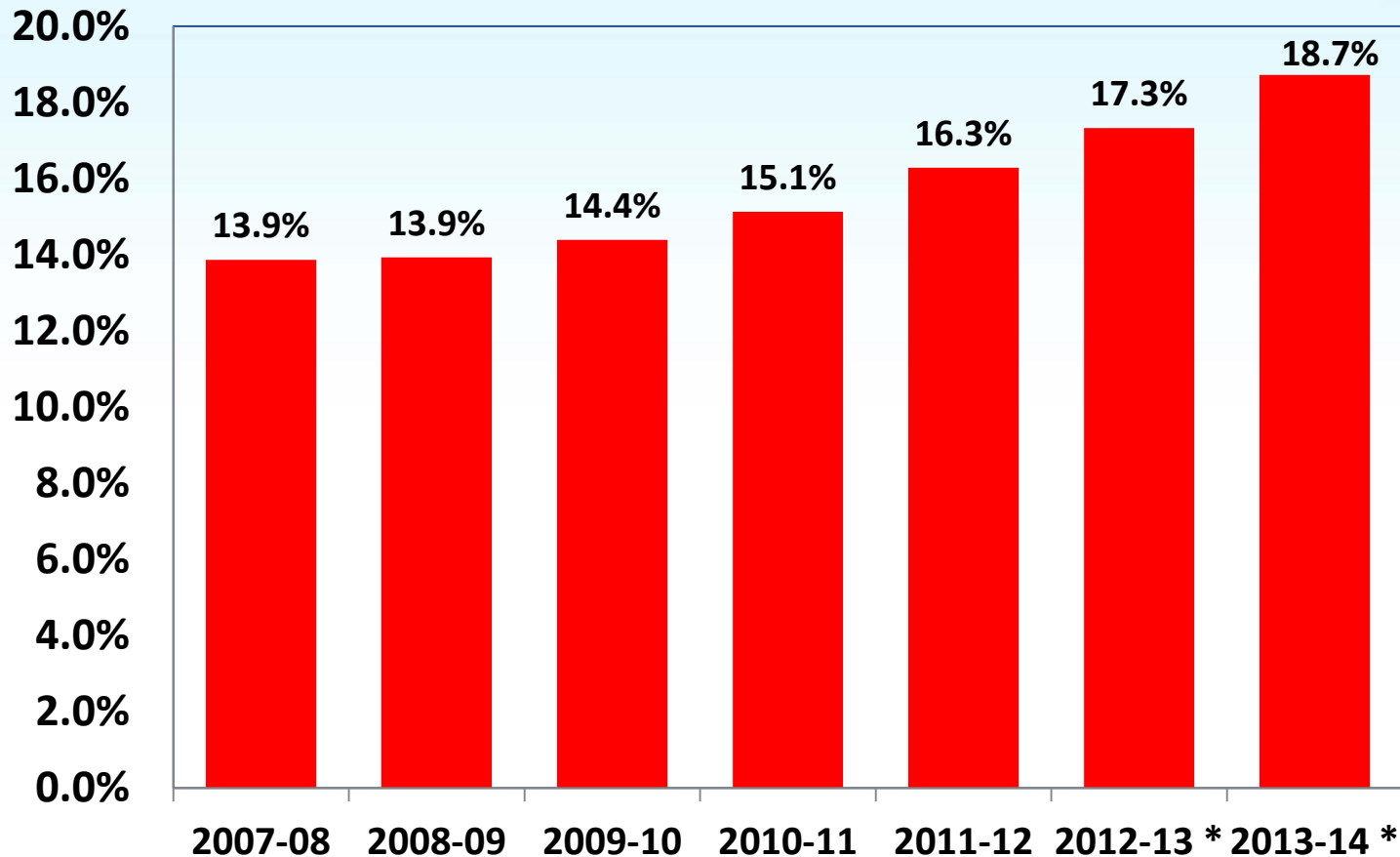


# UG Institutional Scholarship Awards



\* Projected  
Includes athletics scholarships

# UG Institutional Scholarship Awards as a % of Total UG Tuition Revenues



**Projected 2013-14 = \$12.1 Million**

\* Projected  
Includes athletics scholarships

# Undergraduate Student 30 Semester Credit Hours

	<u>In-State</u>	<u>Out-of-State</u>
<b>2012-13</b>	<b>\$8,794</b>	<b>\$21,108</b>
<b>2013-14 Proposed</b>	<b>\$9,192</b>	<b>\$21,506</b>
<b>\$ Increase</b>	<b>\$398</b>	<b>\$398</b>
<b>% Percent</b>	<b>4.53%</b>	<b>1.89%</b>

**Preliminary 2013-14 Operating Budget Summary**  
**Δ from 2012-2013**

**Expenditures**

<b>Compensation &amp; Benefits</b>	<b>\$ 4,005,000</b>
<b>Academic &amp; Instruction</b>	<b>1,372,000</b>
<b>Student Life &amp; Scholarships</b>	<b>5,141,000</b>
<b>Charger Union Debt Service</b>	<b>720,000</b>
<b>General Institutional</b>	<b>1,336,000</b>
<b>Reallocations</b>	<b>(400,000)</b>
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<b>Total Expenditures</b>	<b>\$ 12,174,000</b>

**Revenues**

<b>State Appropriation (Projected)</b>	<b>\$ 591,000</b>
<b>State Designated Funding (Projected)</b>	<b>\$ (200,000)</b>
<b>Other Sources</b>	<b>4,620,000</b>
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<b>Sub Total</b>	<b>\$ 5,011,000</b>
<b>Tuition &amp; Fees Increase Required</b>	<b>7,163,000</b>
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<b>Total Revenues</b>	<b>\$ 12,174,000</b>

# Strategic Priorities

- **Priority**: Recruit and retain an outstanding and diverse student body of broad interests and of sufficient size to ensure a rewarding campus life experience => Enrollment growth, graduation rate
- **Priority**: Recruit, develop, and retain an outstanding and diverse faculty and staff => Deployment of faculty retirement incentive
- **Priority**: Broaden and expand the research portfolio => Diversify agency funding; increase expenditures
- **Priority**: Engage more fully our stakeholders: alumni, the community, elected officials, and global partners => “Rebuilding” Advancement

# Strategic Priorities

- **Priority:** Be a recognized leader in selected areas of education and research:
  - Aerospace and Systems Engineering
  - Biotechnology
  - Cybersecurity and Big Data
  - Earth, Atmospheric, and Space Science
  - Gaming and Entertainment Arts