

# The University of Alabama System

The University of Alabama    The University of Alabama at Birmingham    The University of Alabama in Huntsville



Finance Committee  
June 18, 2015

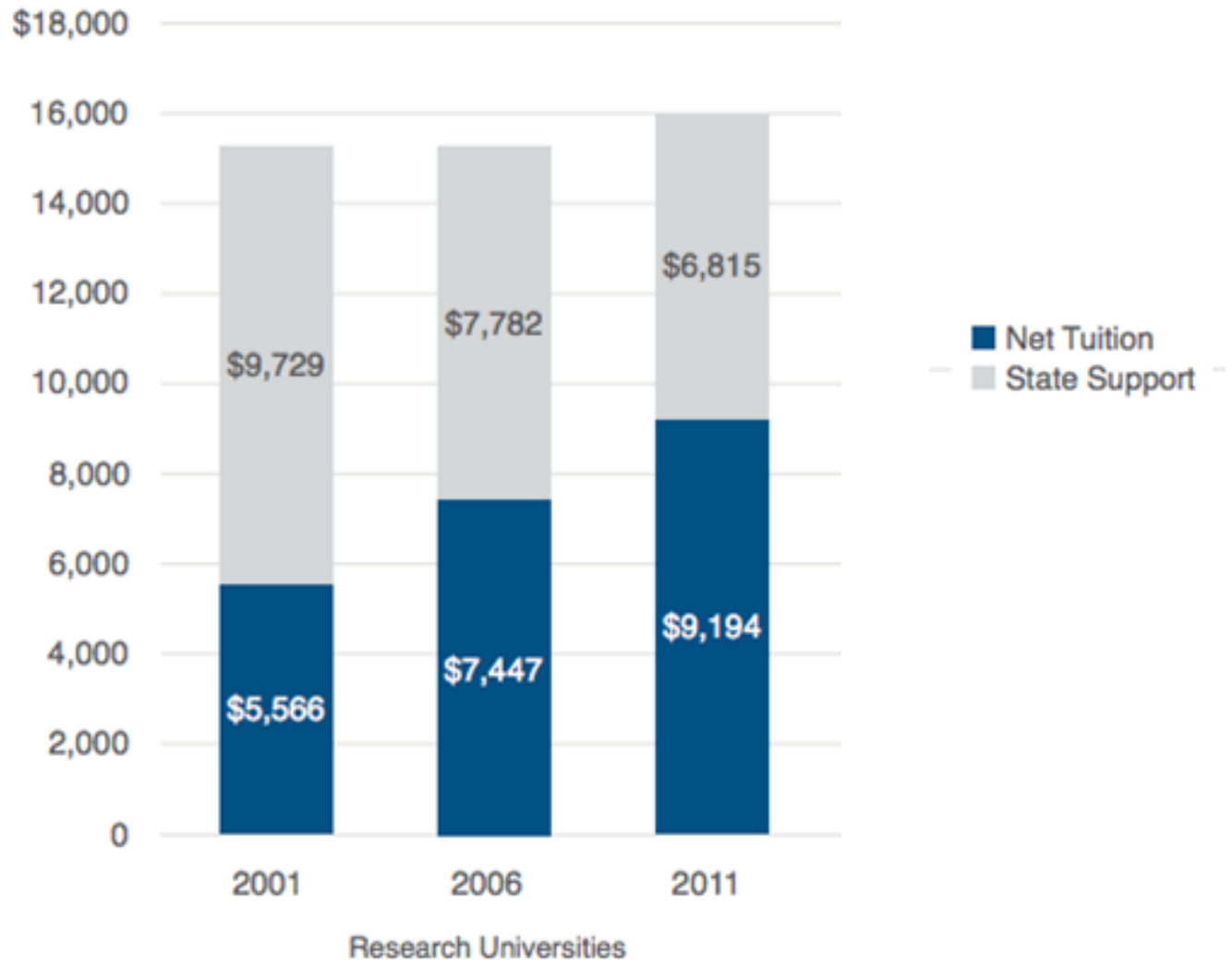
	UA	UAB	UAH
FY2015 Total Appropriations	\$146,426,539	\$264,988,472	\$43,997,235
FY2016 Total Appropriations	\$148,645,497	\$267,611,018	\$44,959,223
Increase from FY2016 over 2015	\$2,218,958	\$2,622,546	\$961,988

Footnote: Total appropriations include new restricted line items (UA: \$1.5M; UAB: \$1.35M; UAH: \$750K).

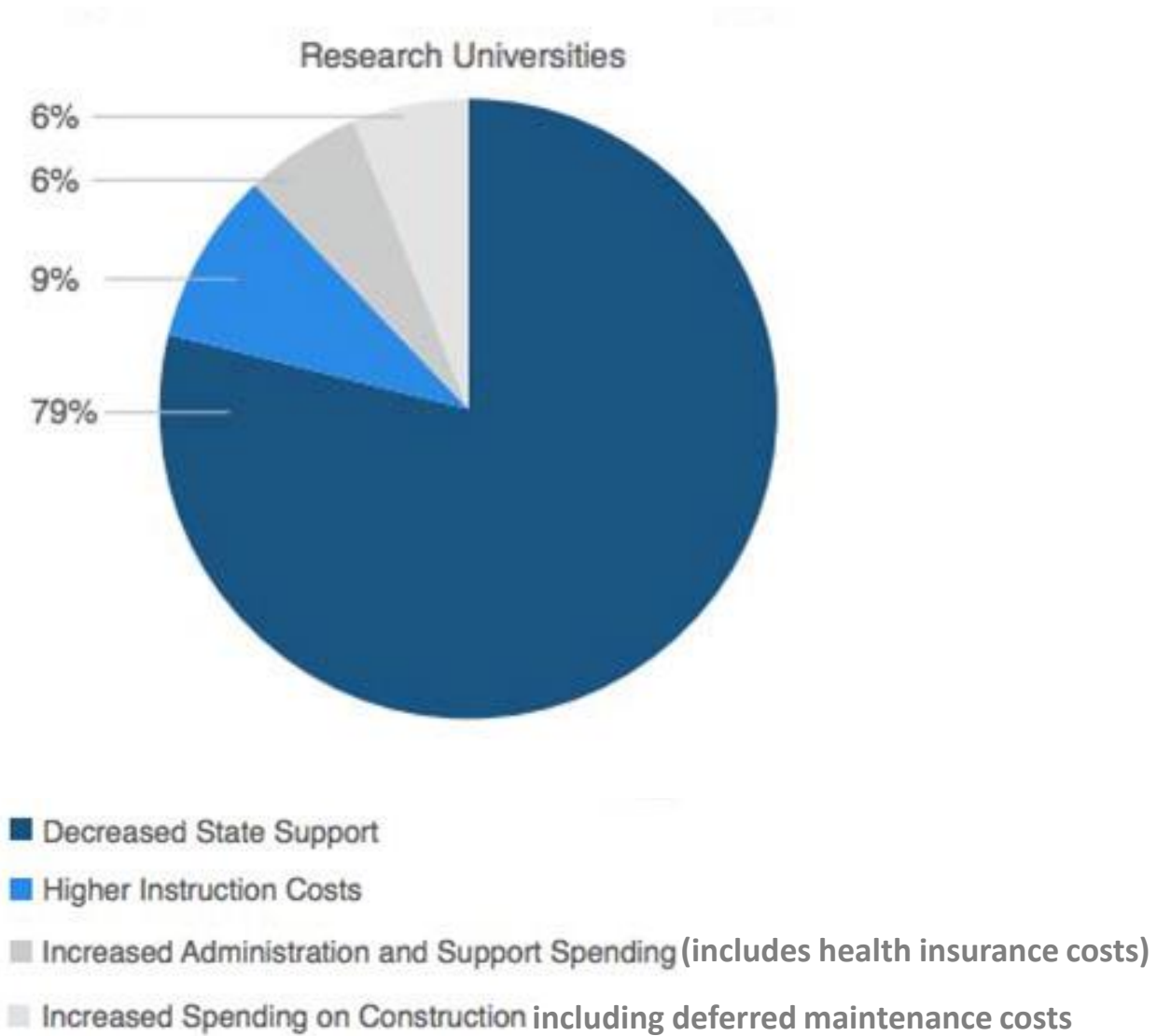
# The University of Alabama System

# Net Tuition and State Support, 2001-2011

## Shares of Education and Related Spending



# The Causes of Rising Tuition



Source: Author's calculations of Delta Cost Project data



## Map: How much has your state cut higher education funding since 2008?

*Updated by Libby Nelson on May 15, 2015, 2:00 p.m. ET* [@libbyanelson](#) [✉ libby@vox.com](mailto:libby@vox.com)

<http://www.vox.com/2015/5/15/8612247/higher-education-state-funding>

## Annual System State Funding Compared to TRS and PEEHIP (in millions)

	<b>FY 2006</b>	<b>FY 2010</b>	<b>FY 2015 (projected)</b>
TRS/PEEHIP	\$93,415	\$155,660	\$176,926
ETF	\$449,469	\$437,804	\$455,412
Net Appropriations	\$356,054	\$282,144	\$278,486

The University of Alabama System

# Proposed Tuition Increase

The University of Alabama  
Semester Tuition & Mandatory Fees  
Based on Fifteen Semester Hours

<b>Undergraduate Resident Tuition per Semester</b>		
FY 2014-2015	\$ Increase	Proposed 2015-2016
\$4,913	\$172	\$5,085

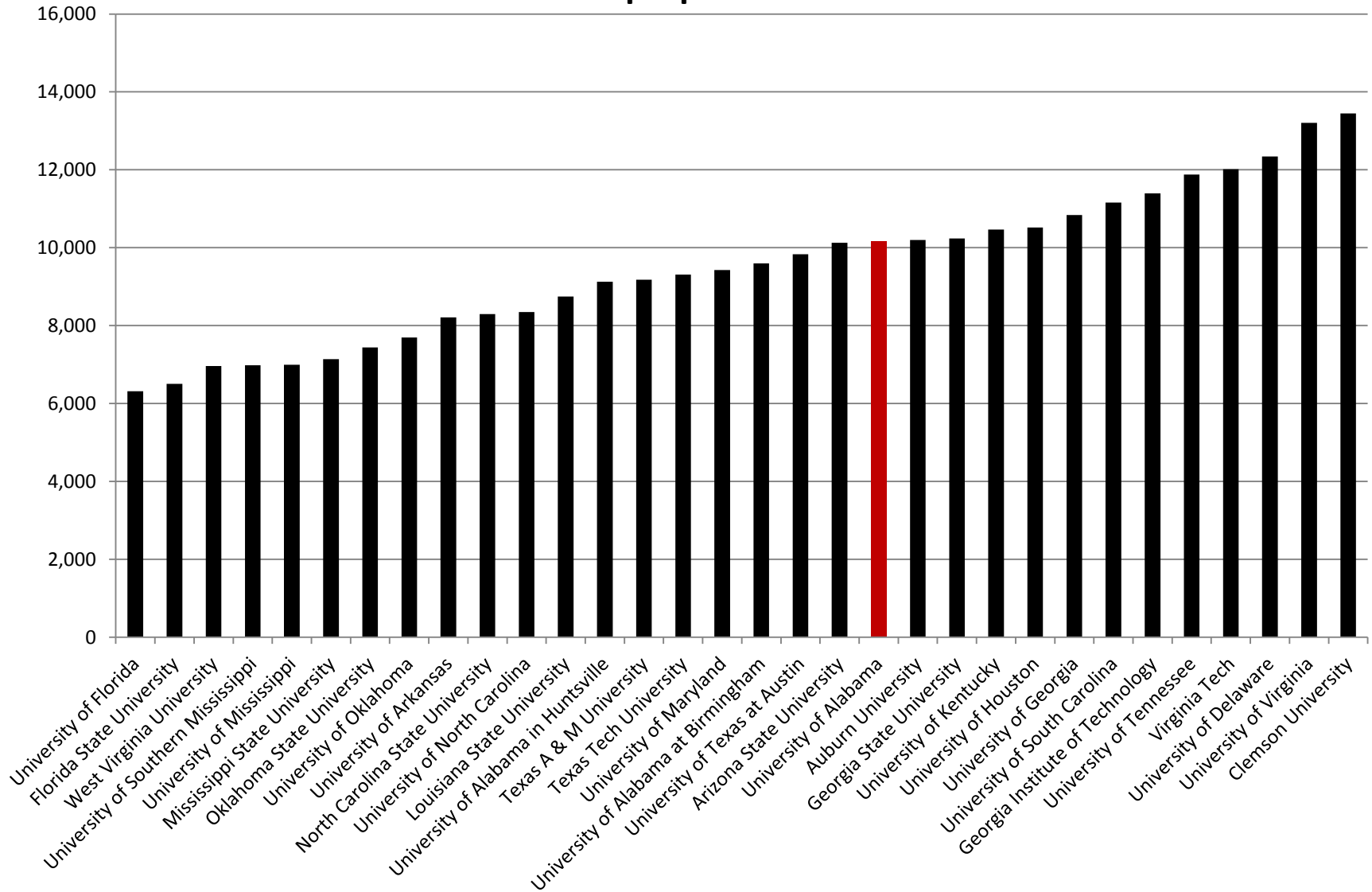
  

<b>Undergraduate Non-Resident Tuition per Semester</b>		
FY 2014-2015	\$ Increase	Proposed FY 2015-2016
\$12,475	\$500	\$12,975

The University of Alabama System

# SUG/UA Tuition Comparison

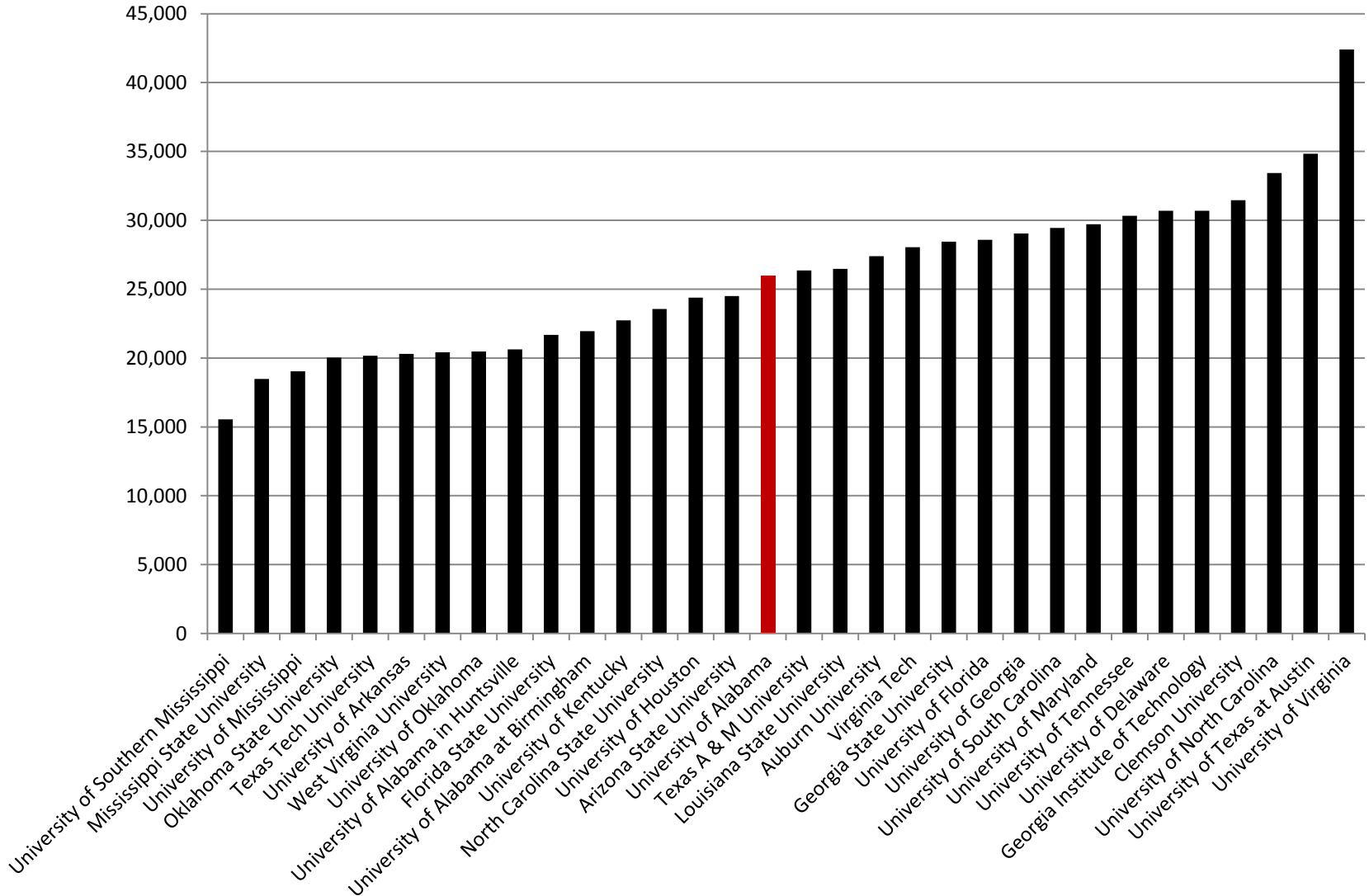
Resident Undergraduate Tuition and Fees (2014-15)  
with UAS proposed 2015-16





# SUG/UA Tuition Comparison

Non-Resident Undergraduate Tuition and Fees (2014-15)  
with UAS proposed 2015-16



# Proposed Tuition Increase

The University of Alabama at Birmingham  
Semester Tuition & Mandatory Fees  
Based on Fifteen Semester Hours

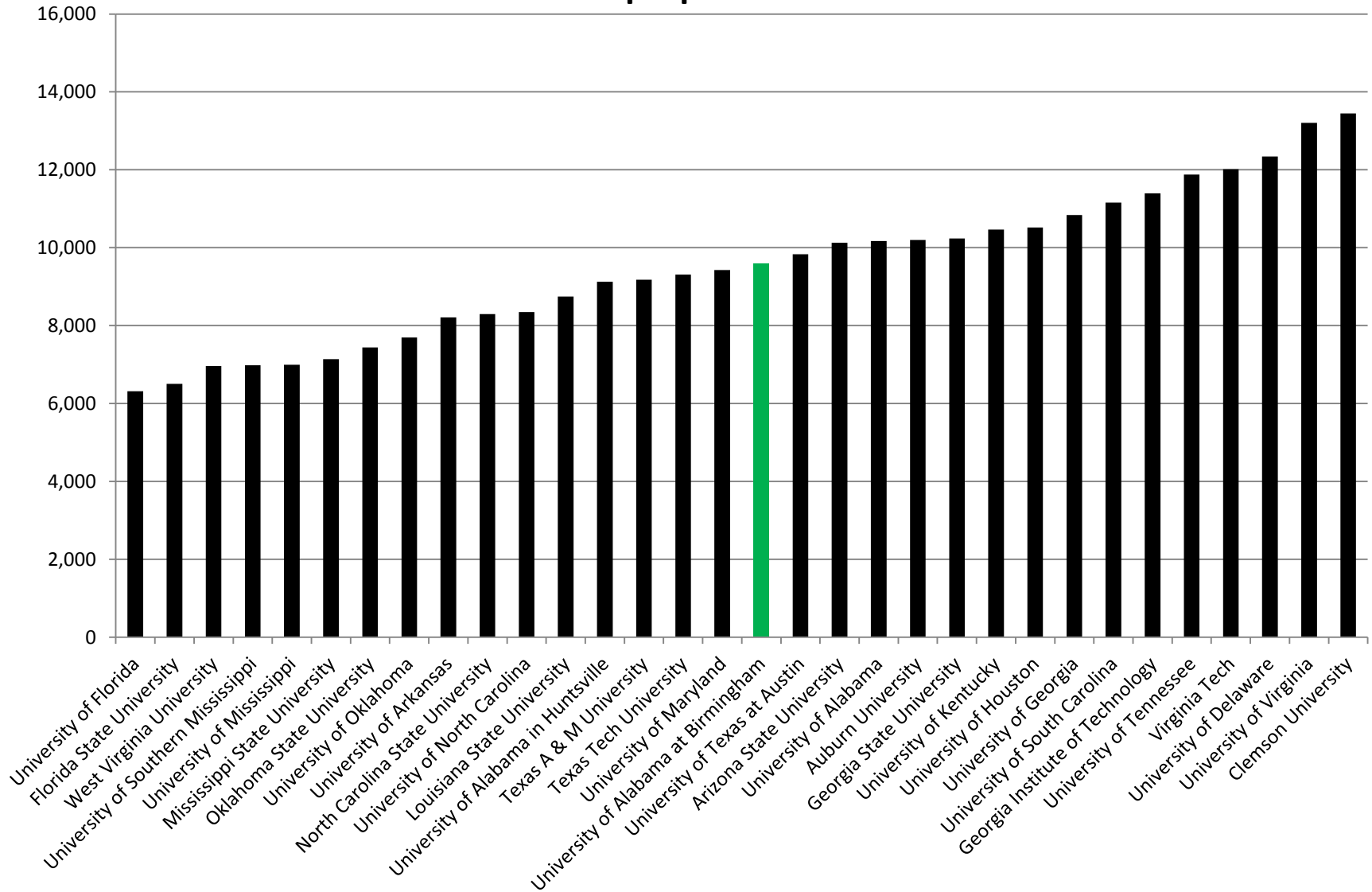
Undergraduate Resident Tuition per Semester		
FY 2014-2015	\$ Increase	Proposed 2015-2016
\$4,640	\$158	\$4,798

Undergraduate Non-Resident Tuition per Semester		
FY 2014-2015	\$ Increase	Proposed FY 2015-2016
\$10,610	\$368	\$10,978

The University of Alabama System

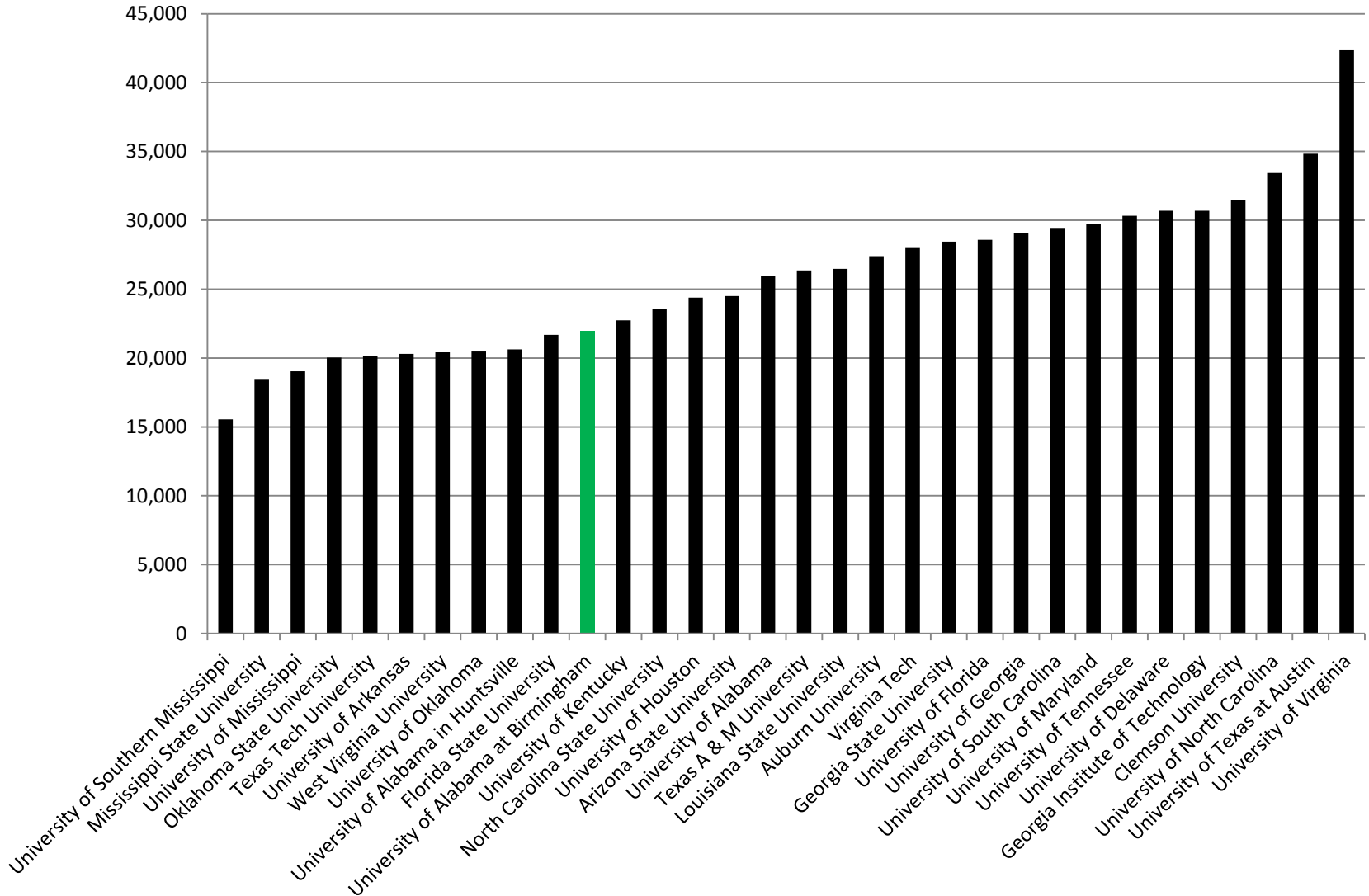
# SUG/UAB Tuition Comparison

Resident Undergraduate Tuition and Fees (2014-15)  
with UAS proposed 2015-16



# SUG/UAB Tuition Comparison

Non-Resident Undergraduate Tuition and Fees (2014-15)  
with UAS Proposed 2015-16



# Proposed Tuition Increase

The University of Alabama in Huntsville  
Semester Tuition & Mandatory Fees  
Based on Fifteen Semester Hours

Undergraduate Resident Tuition per Semester		
FY 2014-2015	\$ Increase	Proposed 2015-2016
\$4,579	-\$15	\$4,564

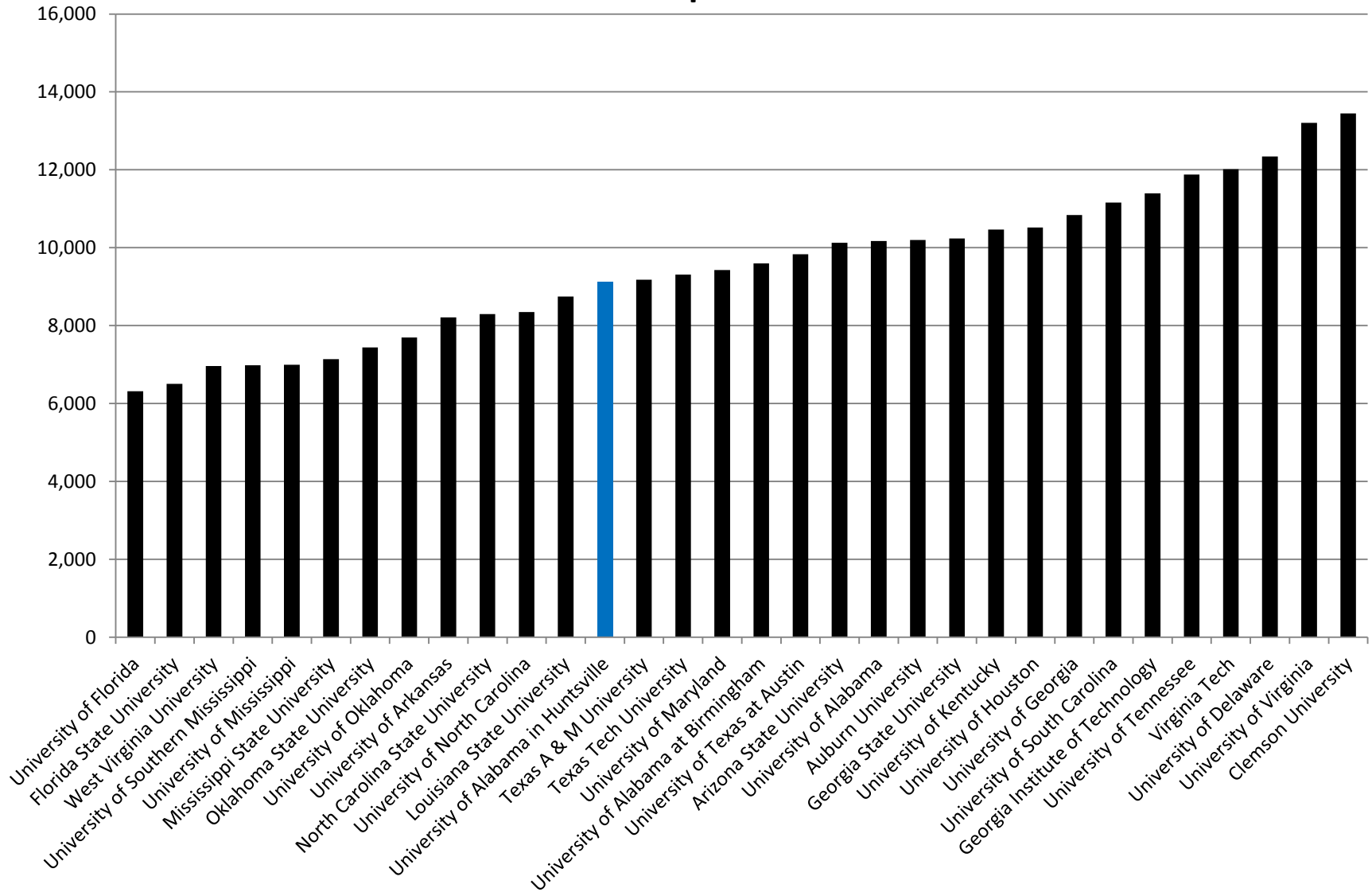
Undergraduate Non-Resident Tuition per Semester		
FY 2014-2015	\$ Increase	Proposed FY 2015-2016
\$10,616	-\$305	\$10,311

Footnote: This is year two in the change to block tuition.

The University of Alabama System

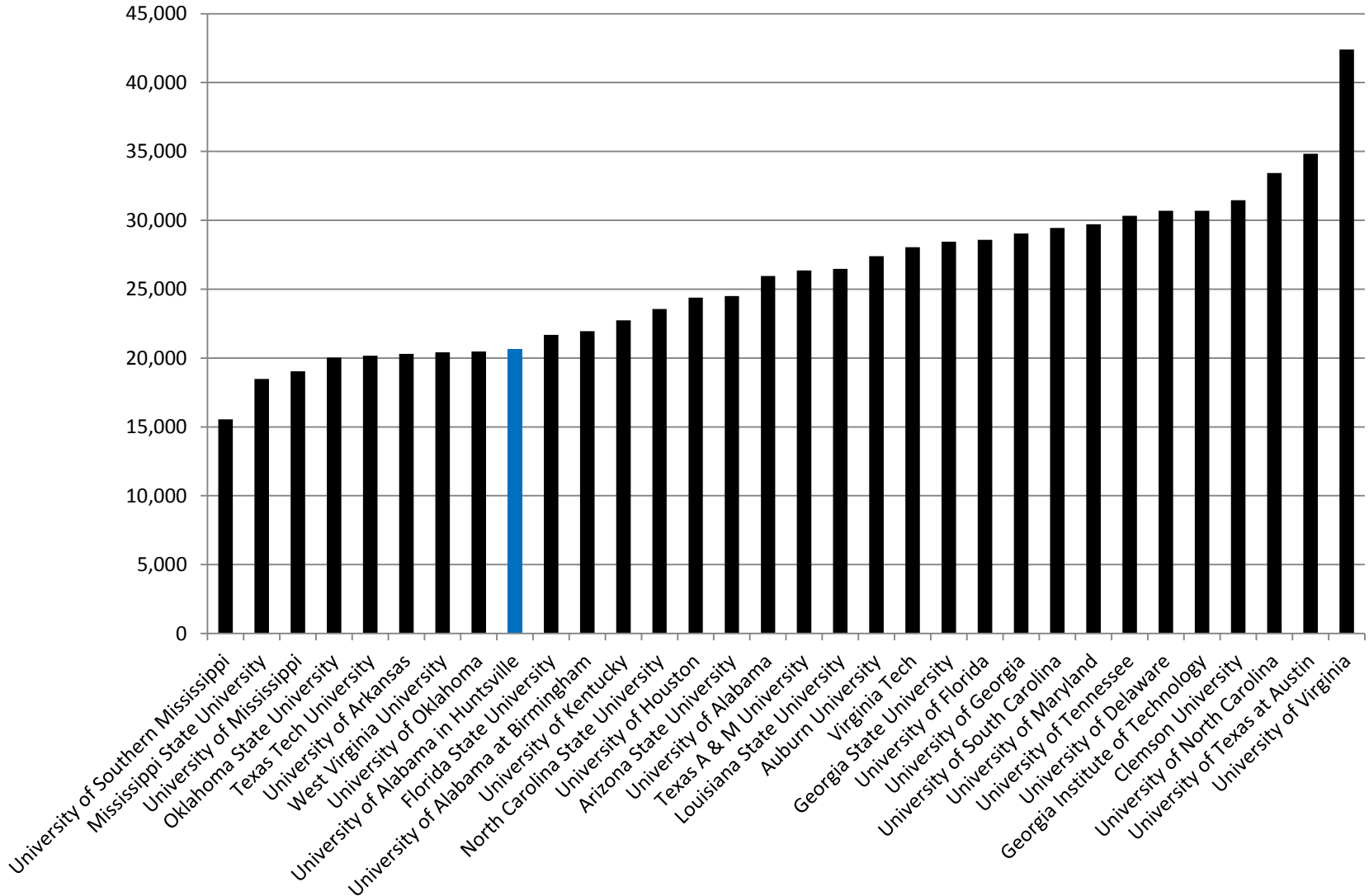
# SUG/UAH Tuition Comparison

## Resident Undergraduate Tuition and Fees (2014-15) with UAS Proposed 2015-16



# SUG/UAH Tuition Comparison

Non-Resident Undergraduate Tuition and Fees (2014-15)  
with UAS Proposed 2015-16



# Proposed Tuition Increase

The University of Alabama System  
Semester Tuition & Mandatory Fees  
Based on Fifteen Semester Hours

	Undergraduate Resident Tuition per Semester		
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UA	\$4,913	\$172	\$5,085
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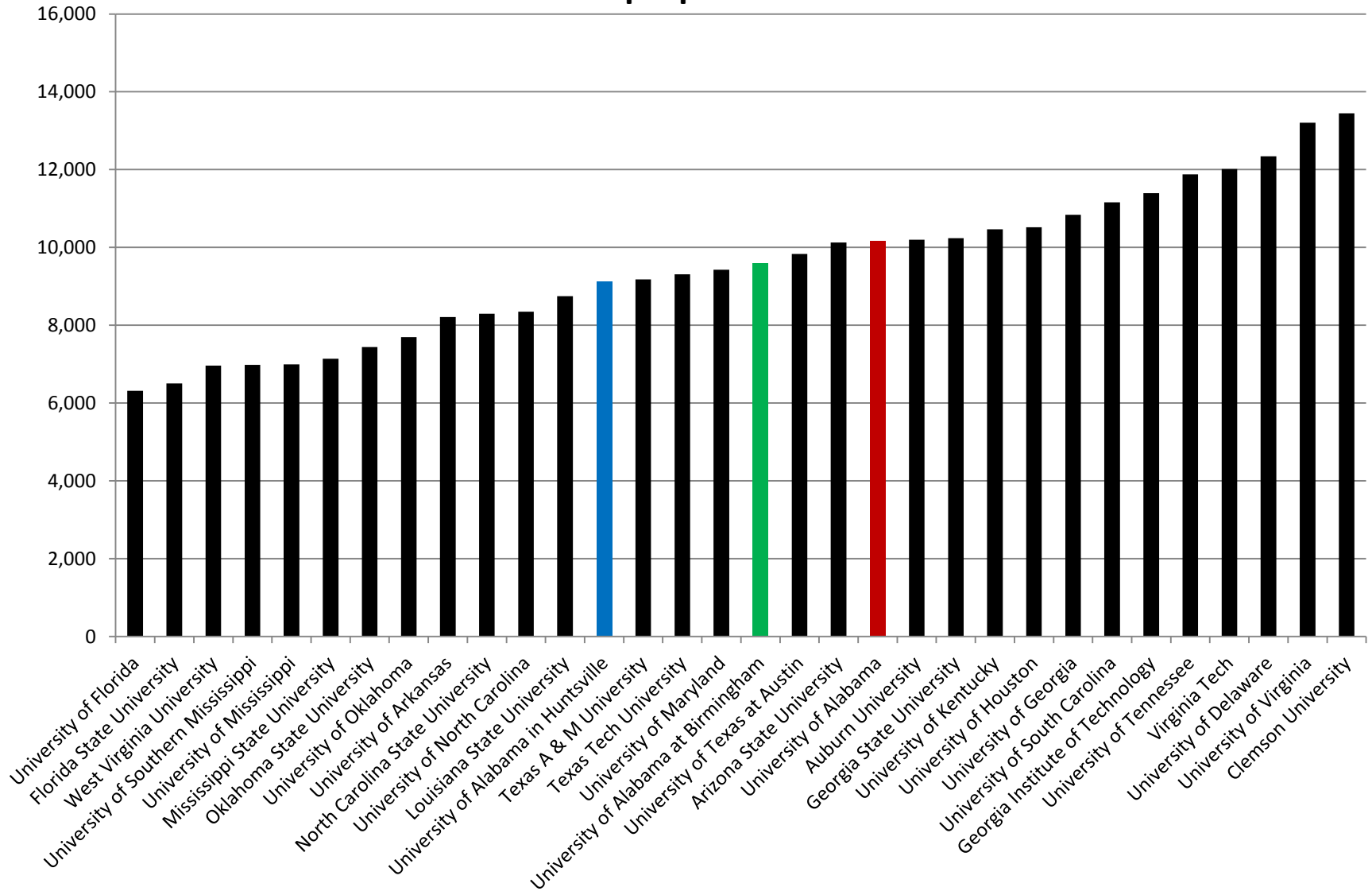
\* This is year two in the change to block tuition.

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# SUG Tuition Comparison

Resident Undergraduate Tuition and Fees (2014-15)  
with UAS proposed 2015-16



# Proposed Tuition Increase

The University of Alabama System  
Semester Tuition & Mandatory Fees  
Based on Fifteen Semester Hours

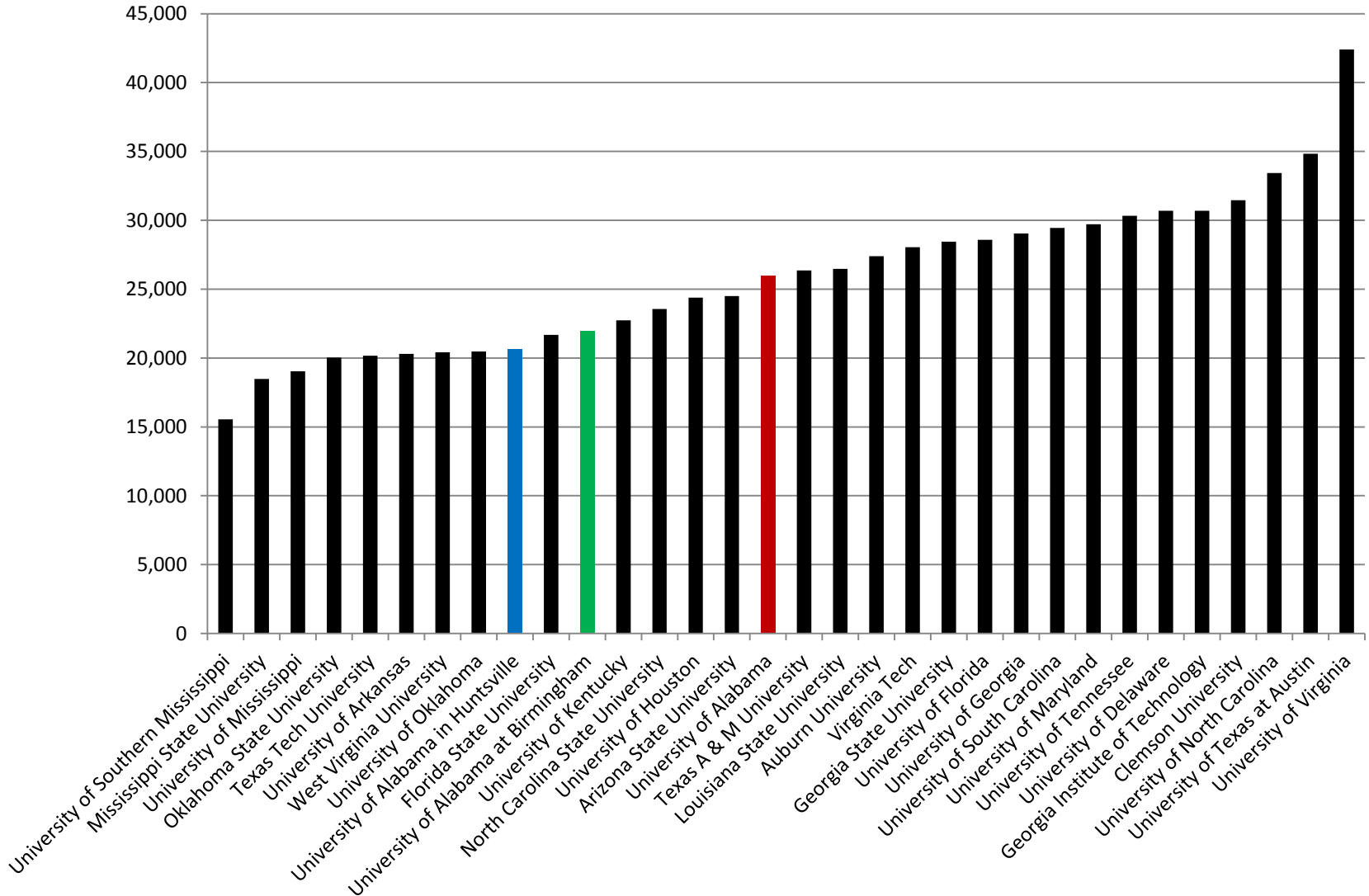
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UAB	\$10,610	\$368	\$10,978
UAH*	\$10,616	-\$305	\$10,311

\* This is year two in the change to block tuition.

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# SUG Tuition Comparison

Non-Resident Undergraduate Tuition and Fees (2014-15)  
with UAS Proposed 2015-16





THE UNIVERSITY OF  
ALABAMA IN HUNTSVILLE

# **FY 2016 Proposed Operating Budget**

**September 17, 2015**

# **FY 2016 Budget Priorities**

## **Academic**

- **New College of Education**
- **Expanded RISE School**
- **New Academic Programs**
- **Roberts Recital Hall renovation**
- **Instructional Facilities Upgrade in stages**
- **Student Computer Lab replacement program**
- **Nursing Building**

## **Research**

- **Diversification of New Proposals and Awards**
- **Climatology and Cybersecurity**
- **NSF Research Expenditures ranking improved 35 spots (most recent rankings 2013)**

# FY 2016 Budget Priorities

## Student

- Largest Freshman Class in history
- Largest total undergraduate and graduate enrollment in history
- New men's and women's lacrosse teams
- Residence Halls near capacity

## Other

- Compensation Program for faculty, staff, and graduate students

**Preliminary 2015-16 Operating Budget  
Projected Incremental Unrestricted Revenues  
(State-Fund)**

	<b>△ from 2014-15</b>
<b>Tuition &amp; Fees</b>	<b>\$3,544,000</b>
<b>State Appropriations</b>	<b>962,000</b>
<b>Other (Investment Income)</b>	<b>(537,000)</b>
	<hr/>
<b>Incremental Revenues-Unrestricted</b>	<b><u>\$3,969,000</u></b>

**Preliminary 2015-16 Operating Budget  
Projected Incremental Unrestricted Expenditures  
(State-Fund)**

	<u>△ from 2014-15</u>
<b>Salary Pool &amp; Faculty Promotions</b>	<b>\$ 2,000,000</b>
<b>Instructional &amp; Academic</b>	<b>3,285,000</b>
<b>Athletics</b>	<b>1,143,000</b>
<b>Research</b>	<b>1,100,000</b>
<b>Internal Reallocations &amp; Energy Savings</b>	<b>(853,000)</b>
<b>Division Reallocations</b>	<b>(2,706,000)</b>
	<hr/>
<b>Incremental Expenditures-Unrestricted</b>	<b><u>\$ 3,969,000</u></b>