



The University of Alabama in Huntsville

Budget Overview

February 13, 2012



UA Huntsville
THE UNIVERSITY OF ALABAMA IN HUNTSVILLE

FY 2011-2012 Budget Summary ('000)

Revenues	\$201,923
Expenditures	<u>\$201,348</u>
Fund Balance	\$ 575



FY 2011-2012 Budget Summary

New Revenues ('000)

State Appropriation	\$1,158
Tuition Revenues	2,874
Interest Income	<u>1,352</u>
Total New Revenues	\$5,384



FY 2011-2012 Budget Summary

New Expenditures ('000)

Reallocation	-\$	800
Compensated Related		2,383
Student Wellness		180
Student Safety		180
Student Activities		207
Scholarships		611



FY 2011-2012 Budget Summary

New Expenditures ('000)

Nursing Faculty (2)	\$	192
Eminent Scholar		97
Faculty Conversion		150
IT Investments		1,080
Library Subscriptions		178
Faculty Research		196
Business Faculty		50



FY 2011-2012 Budget Summary

New Expenditures ('000)

System Office	\$	185
Landscaping		65
Faculty/Staff Clinic		46
Athletics		38
Audit Fees		43
TRS Employer Contributions		<u>303</u>
Total New Expenditures	\$	5,384



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FY 2011-2012 Budget Summary

State Appropriation **\$43.2 million**

Tuition: Increased 8%
UG In-State 30 Hours **\$8,094**

Salary Pool **5.0%**



FY 2011-2012 Budget Summary

TRS Employer (-2.51%)	10.00%
TRS Employee (+2.25%)	7.25%
TRS Employee (October 1, 2012)	7.50%

TRS = Teachers Retirement System

Preliminary FY 2012-2013 Budget Planning

Major issues to discuss:

Revenue Sources:

- **Maintaining affordable tuition**
- **State Appropriation: \$1.7 million cut**
- **Enrollment**
- **F&A Cost Recovery**
- **Uncertainty in external federal funding**



Preliminary FY 2012-2013 Budget Planning

Major issues to discuss:

Expenditures:

- **IT Investments (multi-year project)**
- **Student Activities / Wellness**
- **Scholarships**
- **College of Nursing Expansion Plan**
- **Employee Health Insurance**

Preliminary FY 2012-2013 Budget Planning

Major issues to discuss:

Expenditures (cont.):

- **TRRS Employer Matching Rate**
- **Changes in TRRS Policy**
- **Other fixed costs**
- **Athletics**