President’s Budget Presentation

FY2013
University Budgets
FY 2013

TOTAL: $3,167.49
(in millions)

- General Education Fund: $650.03 (21%)
- Practice Plans: $259.27 (8%)
- Health Care / Patient Care: $1,033.27 (33%)
- Capital Expense & Debt Service: $388.67 (12%)
- Direct Research & Other External Support: $395.03 (12%)
- Self Funded Enterprises: $206.03 (7%)
- Other: $235.19 (7%)
### FY 2013 GEF Revenue/Source Summary

<table>
<thead>
<tr>
<th>Change</th>
<th>Source or Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 625.8 million</td>
<td>FY 2012 Revised GEF Budget</td>
</tr>
<tr>
<td><strong>Changes from FY 2012 to FY 2013</strong></td>
<td></td>
</tr>
<tr>
<td>$ 6.7 million</td>
<td>State Appropriation</td>
</tr>
<tr>
<td>$ 21.6 million</td>
<td>Tuition</td>
</tr>
<tr>
<td>$ (4.1) million</td>
<td>Indirect Cost Recoveries</td>
</tr>
<tr>
<td>$ 24.2 million</td>
<td>Revenue Increase</td>
</tr>
<tr>
<td><strong>$ 650.0 million</strong></td>
<td>FY 2013 GEF Budget</td>
</tr>
</tbody>
</table>

**Revenue Increase**

- $ 1.3 million: FY12 Tuition Carry Forward
- $ 15.7 million: Tuition Rate Increase
- $ 1.0 million: Engineering/Business Tuition Supplements
- $ 3.6 million: Enrollment Change (Freshman/Pipeline)

**Tuition**

- $ 21.6 million: Tuition
### Incremental Revenue Applied

<table>
<thead>
<tr>
<th>Description</th>
<th>Incremental Revenue Applied</th>
<th>Reallocations</th>
<th>Revenues and Reallocations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Access and Enrollment Growth</td>
<td>$3,354,000</td>
<td>$0</td>
<td>$3,354,000</td>
</tr>
<tr>
<td>Undergraduate Student Success</td>
<td>$7,499,000</td>
<td>$1,009,000</td>
<td>$8,508,000</td>
</tr>
<tr>
<td>Graduate &amp; Professional Student Success</td>
<td>$2,228,000</td>
<td>$280,000</td>
<td>$2,508,000</td>
</tr>
</tbody>
</table>

### Salary Increase

<table>
<thead>
<tr>
<th>Description</th>
<th>Salary Increase</th>
<th>Benefits</th>
</tr>
</thead>
<tbody>
<tr>
<td>Merit</td>
<td>4.12%</td>
<td>$3,030,000</td>
</tr>
<tr>
<td>Faculty and P&amp;S</td>
<td>2.50%</td>
<td>$9,144,000</td>
</tr>
</tbody>
</table>
Student Success

Investments in productivity and efficiencies
- Cost Saving Measures, Process Improvements, Transparency
- Salary and benefit costs, Energy, Maintaining Facilities

Targeted faculty hiring
- Water Sustainability
- The Aging Mind and Brain
- Digital Public Humanities
- Genetics
- Obesity
FY13 Strategic Initiatives: Student Success

The Undergraduate Experience

- Recruiting Iowa’s Best and Brightest
FY13 Strategic Initiatives: Student Success

Recruitment of Iowans

- Earlier contact
- Expanded communications
- Expanded Scholarship Opportunities
FY13 Strategic Initiatives: Student Success
Access and Affordability for Iowans

- 2nd lowest resident undergraduate tuition in Big 10
FY13 Strategic Initiatives: Student Success

The Undergraduate Experience

Supporting Student Success
FY13 Strategic Initiatives: Student Success

Educational Environment

- Living Learning Communities
- New Library Commons
FY13 Strategic Initiatives: Student Success

Launching Careers

Business Education for Non-Business Majors

- Enhance Entrepreneurship and Business certificate opportunities

- Grow Iowa Medical Innovations Group
  - Business, Engineering, Law, Medicine
  - Provide students working knowledge of medical device development
  - Create prototypes of new medical devices for commercialization
FY13 Strategic Initiatives: Student Success

The Undergraduate Experience and Beyond

Graduation and beyond

Legislative partners in 99 counties