University Budgets: FY 2014

TOTAL: $3,306.2
(in millions)

- GENERAL EDUCATION FUND: $680.4 (21%)
- OTHER: $268.8 (8%)
- DIRECT RESEARCH & OTHER EXTERNAL SUPPORT: $391.2 (12%)
- CAPITAL EXPENSE & DEBT SERVICE: $389.5 (12%)
- SELF-FUNDED ENTERPRISES: $211.2 (6%)
- MEDICAL / DENTAL PRACTICE PLANS: $269.2 (8%)
- HEALTH CARE / PATIENT CARE: $1,096.1 (33%)
- Tuition & Fees: $412.9
- State Appropriations: $222.0
- Indirect Cost Recoveries & Other Income: $45.4
FY 2014 GEF Revenue / Source Summary

GENERAL EDUCATION FUND
$680.4 million

| Tuition & Fees | $412.9 |
| State Appropriations | $222.0 |
| Indirect Cost Recoveries & Other Income | $45.4 |

$650.0 million FY 2013 GEF Budget

Changes from FY 2013 to FY 2014

<table>
<thead>
<tr>
<th>Change</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 5.6 million</td>
<td>State Appropriation</td>
</tr>
<tr>
<td>$ 25.6 million</td>
<td>Tuition*</td>
</tr>
<tr>
<td>$ (0.8) million</td>
<td>Indirect Cost Recoveries &amp; Other Income</td>
</tr>
<tr>
<td>$ 30.4 million</td>
<td>Revenue Increase</td>
</tr>
</tbody>
</table>

$ 680.4 million FY 2014 GEF Budget

* Saturday and Evening tuition moving to general fund
## FY 2014 Investments

<table>
<thead>
<tr>
<th>Strategic Initiatives</th>
</tr>
</thead>
<tbody>
<tr>
<td>Access and Enrollment Growth</td>
</tr>
<tr>
<td>Undergraduate Student Success</td>
</tr>
<tr>
<td>Professional &amp; Graduate Student Success</td>
</tr>
<tr>
<td>Innovation and Discovery</td>
</tr>
</tbody>
</table>

- Enrollment growth (Engineering, CLAS)
- MAUI management and development
- 4-year graduation rate (Summer Hawk Tuition Grant program)
- Library acquisitions
- Public Digital Arts cluster
- New cluster hires
- “Neon” high performance computing cluster
- Opening Pappajohn Biomedical Discovery Building
New Strategic Initiatives: Entrepreneurship

$2,000,000

- Incubation & support of entrepreneurial ventures
- Expansion of entrepreneurship curriculum
- Development of entrepreneurial educators

UI John Pappajohn Entrepreneurial Center

KEY
- Red: Business Consulting Program and Other Clients
- Blue: K-12 Initiatives
Efficiencies & Productivity

- Fringe benefit cost reduction
  - $4.3M GEF (FY 2014)
  - $26.0M university-wide savings over two years (faculty & staff only)

- New university system (MAUI) effectively managing student status, applications, registrations, and financial aid

- Deferred maintenance

- Constant integration within UI to produce effectiveness

- Electronic Workflow expansion

[Selected representative productivity measures:]

- [Graph showing Student Credit Hour Trend from 2002 to 2012]
Reallocation

- **Reallocated $ sources - $9.8M**
  - Fringe benefit cost reductions
  - Collegiate and VP unit reinvestment

- **Reallocation examples**
  - Add faculty in Economics
  - Support new medical school curriculum
  - New positions focused on effectively utilizing TILE Classrooms
  - High performance computing for research
  - Dedicated staff focusing on compliance reviews and tax regulations
BUDGET PRESENTATION