University of Northern Iowa

Focusing on Future Success

Educating Iowans
Leading Iowa
Serving Iowa

Teaching
Research
Service

UNI Budget Presentation
August 8, 2013
FY 2014 – UNI Budget

Total Budget
$336.5 M

- General Fund
  $167.6 M (50%)
- Sponsored Programs
  $40 M (12%)
- Capital Expense & Debt Service
  $17.4 M (5%)
- Self Funded Enterprises
  $105 M (31%)
- Special Appropriations
  $6.5 M (2%)
- Other
  $3 M (1%)

General Fund Budget
$167.6 M

- State Appropriations Base
  $83 M (50%)
- Tuition
  $75.6 M (45%)
- Other
  $3 M (1%)

Other Budget
$336.5 M

- State Appropriations One-time
  $6 M (4%)
- Ted W. Amos M.S.
  2013
FY 2014 - Budgeted Sources of Tuition Revenue - $75.6 M

- **In-State Tuition**
  - $64.7 M (85.6%)
  - 10,679 Students
  - 90.5%

- **Out-of-State Tuition**
  - $10.9 M (14.4%)
  - 1,121 Students
  - 9.5%
## Major Budget Changes
### FY 2013 to FY 2014

<table>
<thead>
<tr>
<th>Revenue/Expense Category</th>
<th>Change ($ Millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>State appropriations base increase</td>
<td>2.1</td>
</tr>
<tr>
<td>State appropriations one-time increase</td>
<td>6.0</td>
</tr>
<tr>
<td>Tuition revenue decline (projected)</td>
<td>- 6.1</td>
</tr>
<tr>
<td>Salary/fringe expense increase (collective bargaining agreements)</td>
<td>- 4.9</td>
</tr>
<tr>
<td>Utilities savings</td>
<td>0.1</td>
</tr>
<tr>
<td>Student aid reduction</td>
<td>0.9</td>
</tr>
<tr>
<td>Supplies &amp; services strategic reduction</td>
<td>1.4</td>
</tr>
<tr>
<td>FY 2014 strategic reductions</td>
<td>0.5</td>
</tr>
</tbody>
</table>

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FY 2014 STEM and Economic Development

STEM Advisory Council: $5.2 Million
- Six Regional STEM Networks: $3.57 M
- Statewide STEM Initiatives: $1.14 M
- Strategic Operations: $ .49 M

UNI Entrepreneur Outreach Program: $1.5 Million
- Business Concierge Expansion and Network Iowa $ .3 M
- Small Business Ombudsman and Technology Transfer $ .4 M
- Mobile Application Development Studio and Outreach $ .325 M
- Local Foods Entrepreneur Support and Incubation $ .475 M
Strategic Use of Funds

- Enhanced pre-service clinical field experiences
- Center for Excellence in Teaching and Learning
- Center for Educational Transformation
- Technology-enhanced learning spaces
- Technology infrastructure improvements
UNI Adds Extraordinary Value to Iowa

Available only at UNI (partial list):

- Criminology (BA) program
- Real Estate (BA) program
- Gerontology (BA)
- Doctorate of Technology degree
- First accredited Mental Health Counseling program in U.S.
- First to prepare K-12 school counselors in the U.S.
- Richard O. Jacobson Center in Comprehensive Literacy
- One of the highest CPA pass rates; six times the national average

Largest programs in the state at UNI (partial list):

- Teacher Education (BA, MA, Ed.D)
- Social Work (BA)
- Public administration (BA)
- Chemistry graduates (BA)
- Produced over 26% of all STEM (math/science) teachers
- Art Education
- Secondary Math
New Enrollment Management Model

• Changing to a comprehensive enrollment management model

• Promoting a culture of collaboration, communication and customer service

• Improving data tracking systems and leveraging financial aid

• Analyzing our return on investment for different media channels, messages and practices

• Increasing our capacity to effectively use alumni volunteers
U.S. Alumni in Last Decade, by Age and Residence

UNI Alumni in the U.S. who have graduated in the last decade
- 28,348
  - In-state: 21,176 (75%)
  - Out of State: 7,172 (25%)

UNI Alumni in the U.S. under the age of 45
- 49,743
  - In-state: 33,952 (68%)
  - Out of State: 15,791 (32%)

UNI Alumni in the U.S.
- 105,270
  - In-state: 65,490 (62%)
  - Out of State: 39,789 (38%)

July 2013
UNI Teacher Alumni by County in Iowa

Based on self-reported data for alumni graduated through December 2012

The number in parentheses represents the number of teacher alumni per county - updated by Christina Donegan on July 24, 2013. For questions about the map, contact John DeLay at jde1638@uni.edu.

Map produced on July 24, 2013.

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Focusing on Future Success

Student success
• Living Learning Communities
• Library Technology Renovations

Faculty success
• Center for Excellence in Teaching and Learning
• Center for Educational Transformation

Statewide success
• Statewide STEM Initiative
• Economic Development