

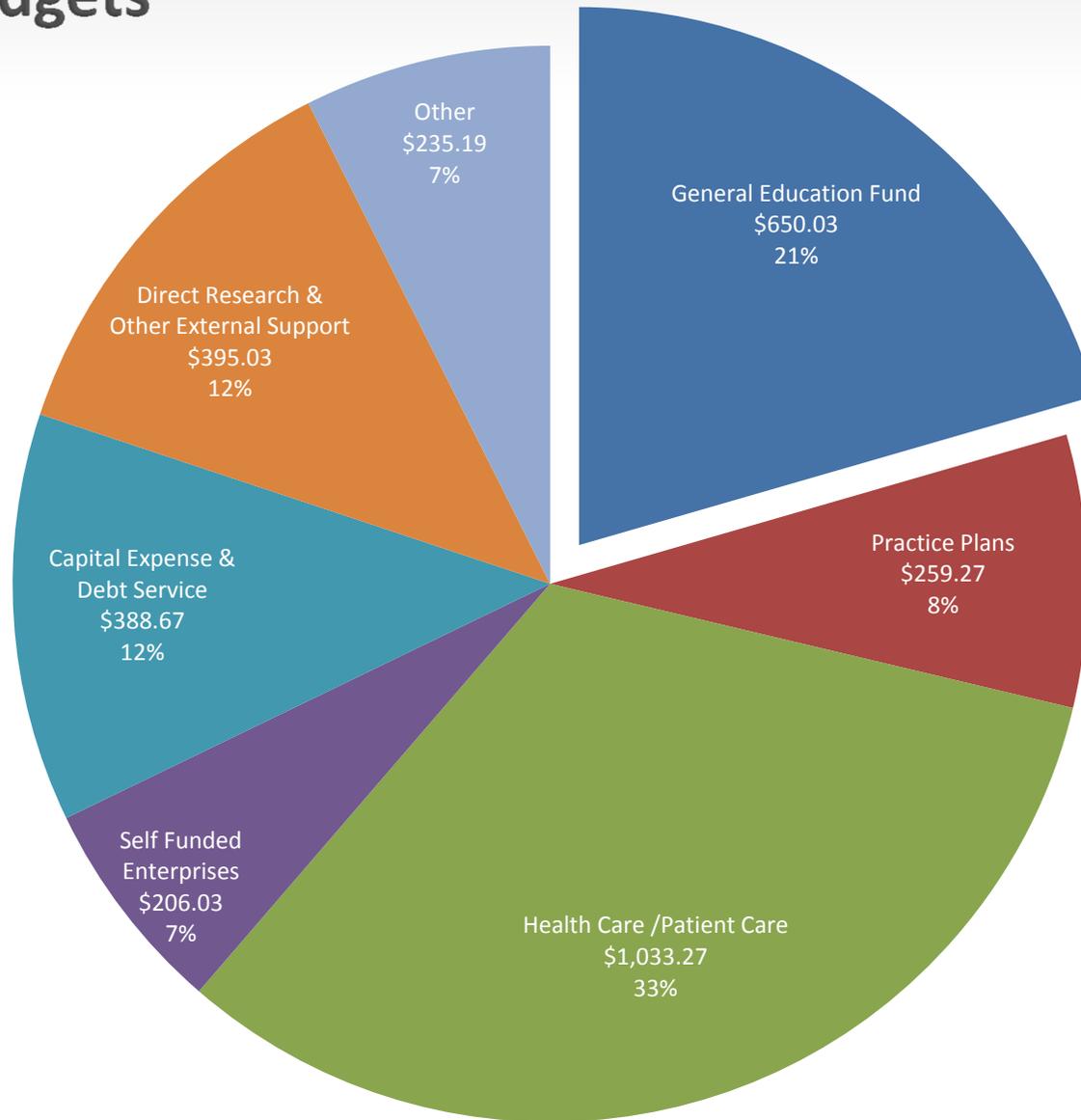
President's Budget Presentation

FY2013





University Budgets FY 2013

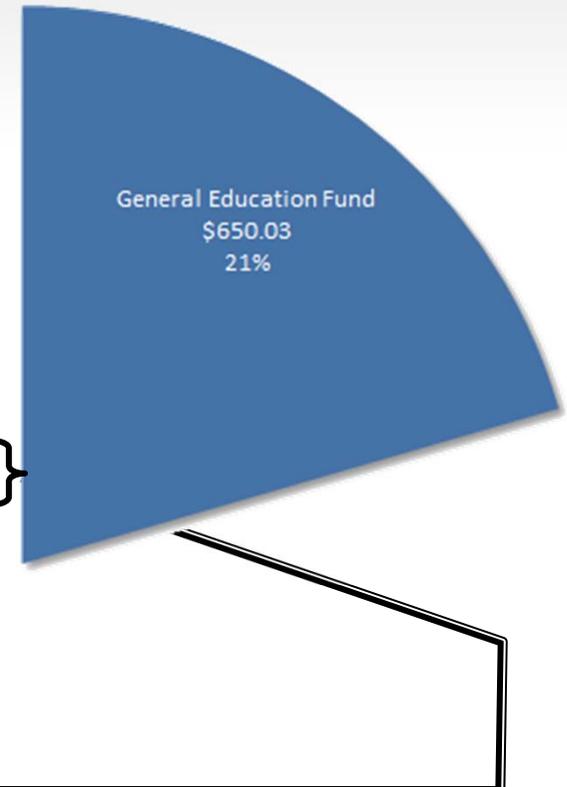


TOTAL:\$3,167.49
(in millions)



FY 2013 GEF Revenue/Source Summary

\$ 625.8 million	FY 2012 Revised GEF Budget
Changes from FY 2012 to FY 2013	
\$ 6.7 million	State Appropriation
\$ 21.6 million	Tuition
\$ (4.1) million	Indirect Cost Recoveries
\$ 24.2 million	Revenue Increase
\$ 650.0 million	FY 2013 GEF Budget



\$ 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)
\$21.6 million	Tuition



	<u>Incremental Revenue Applied</u>	<u>Reallocations</u>	<u>Revenues and Reallocations</u>
Access and Enrollment Growth	\$3,354,000	\$0	\$3,354,000
Undergraduate Student Success	\$7,499,000	\$1,009,000	\$8,508,000
Graduate & Professional Student Success	\$2,228,000	\$280,000	\$2,508,000



	<u>Salary Increase</u>		<u>Benefits</u>
Merit	4.12%	\$3,030,000	\$862,000
Faculty and P&S	2.50%	\$9,144,000	\$(1,934,000)



Strategic Initiatives within FY13 Budget

- 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

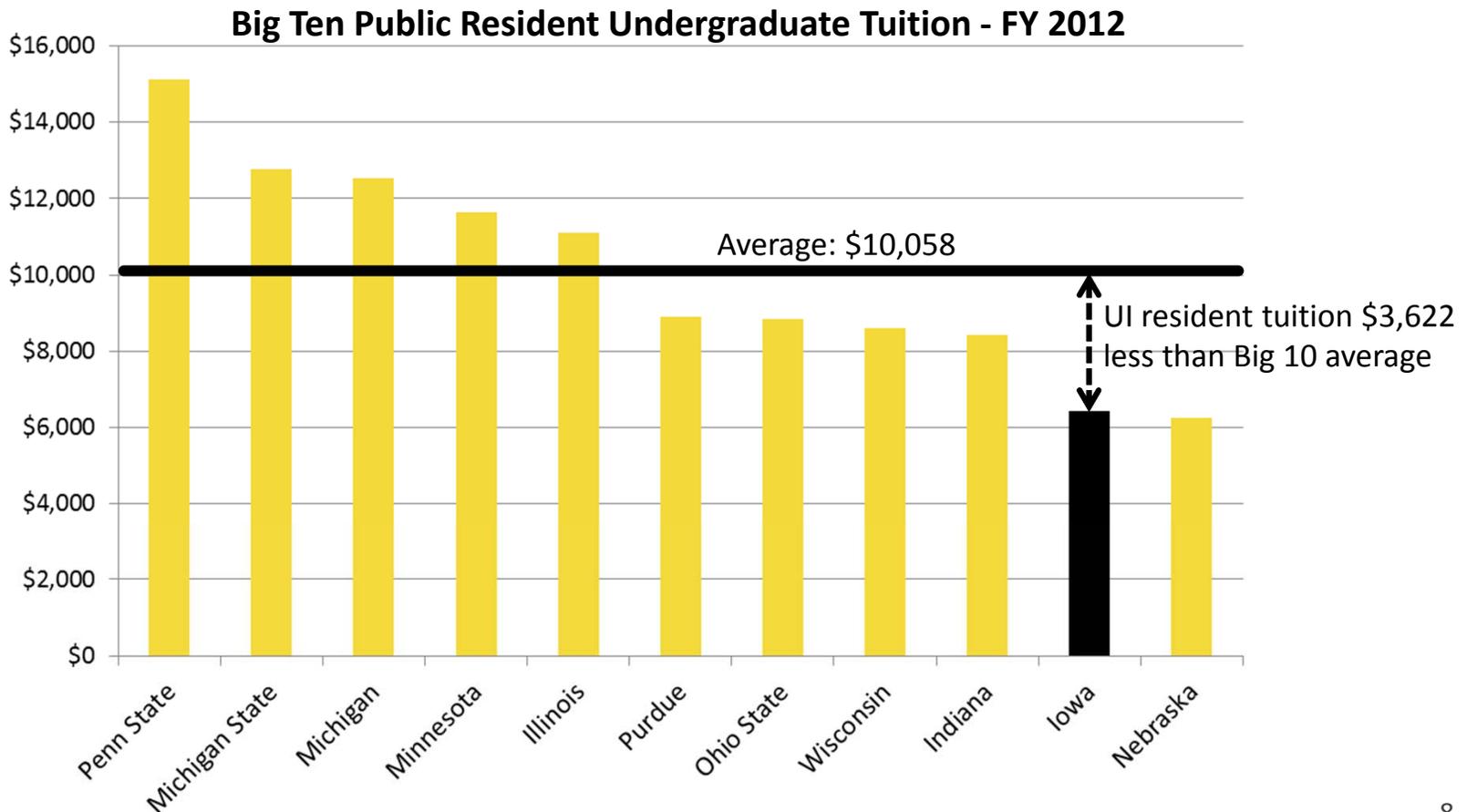




FY13 Strategic Initiatives: Student Success

Access and Affordability for lowans

- 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

