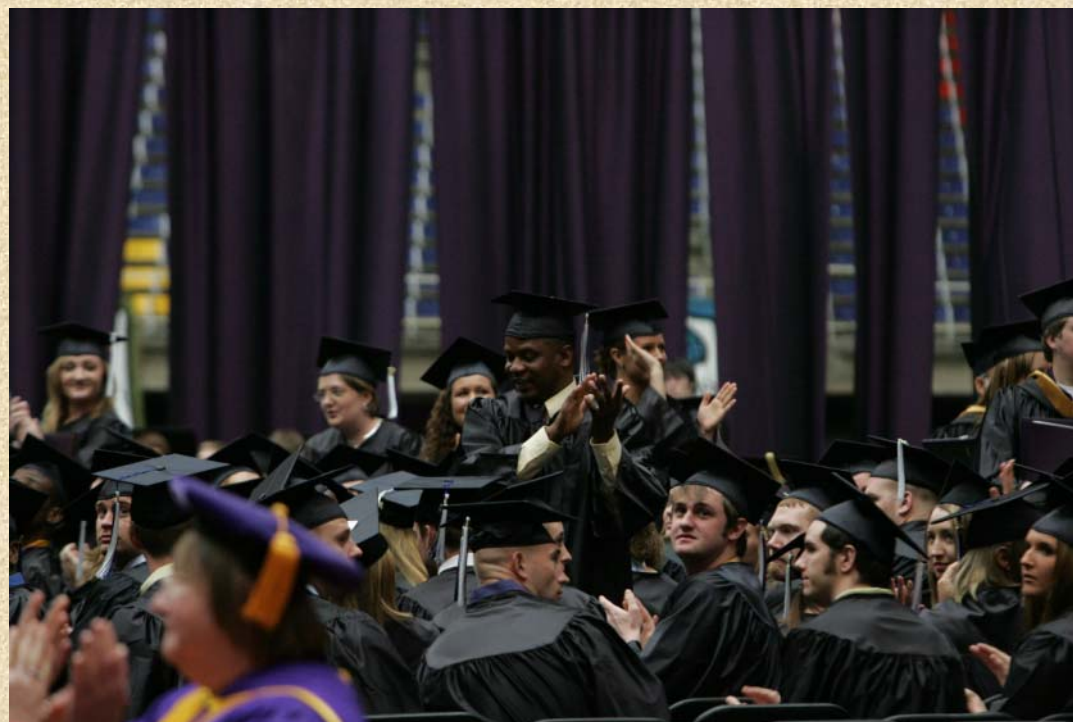


**FY2010
Preliminary
Budget
Plan**

FY2010 Preliminary Budget Plan

**Benjamin Allen
President
University of Northern Iowa
June 11, 2009**



Spring 2009 graduation ceremonies



Presentation Overview

- **UNI's priorities and guiding principles**
- **State budget reductions for FY2010**
- **UNI budget reduction**
 - **Significant**
 - **By quarter**
- **ARRA funds**
- **Final observations**



UNI's Priorities

- **Premier undergraduate educational experience**
 - **Best in Iowa**
 - **Among best in Midwest**
- **Premier teacher-education program**
 - **State leadership on pre-K through 12 issues**
 - **National prominence**
- **Increased service to State of Iowa**
 - **Economic, social, and cultural development**
 - **Increase accessibility and affordability to four-year degree**



Basic Principles and Guidelines

- **Affordability and accessibility**
 - **Set-aside financial aid held harmless**
- **Academic mission**
 - **Quality of programs**
 - **Timely graduation**
- **Campus safety**
- **Strategic/Differential**



Overview of Reductions in State Appropriations FY10 (in millions)

	FY09 (July 1)	FY10	Reduction
General Funds	\$98.3	\$83.8	(\$14.5)
Special Appropriations	\$4.4	\$4.0	(\$0.4)
Economic Development	\$0.59	\$0.54	(\$0.05)



FY10 Significant Budget Reductions (in millions)

Estimated position reductions from ERIP	\$ 4.1
Salary lines (includes unfilled positions, adjuncts, grad assistants, student wages)	\$ 4.0
Strategic initiative/enrollment contingency	\$ 1.4
Supplies/services/equipment/travel/professional development	\$ 0.8
Fringe benefits (lower health/workers' comp claims)	\$ 0.7
Auxiliary support (includes athletics)	\$ 0.6



FY 10 Projected Reductions by Quarter (in millions)

Allocated budget cuts by organization unit	FY 2010 budget cut	Q1	Q2	Q3	Q4	Total
President	\$ 1.59	1.51	-	0.08	-	1.59
Academic Affairs	6.97	4.19	0.69	1.04	1.04	6.97
Student Affairs	0.59	0.34	0.06	0.09	0.09	0.59
Administration & Financial Services	3.06	2.16	0.22	0.34	0.34	3.06
Advancement & Marketing	0.19	0.11	-	0.08	-	0.19
Projected reductions by quarter	\$ 12.41	8.32	0.98	1.63	1.47	12.41



**FY2010
Preliminary
Budget
Plan**

Estimated Spending of Stimulus Funding (in millions)

	FY 2009 Budget	FY 2010 Budget	Q1	Q2	Q3	Q4	TOT	FY 2011 Budget
General Fund (All general fund units)	\$170.63	\$160.21	\$40.78	\$37.09	\$39.70	\$42.64	\$160.21	\$160.21
Partial funding of student information system		4.00	1.00	1.00	1.00	1.00	4.00	-
One time costs due to ERIP		3.83	1.44	1.44	0.72	0.24	3.83	-
Transition funding for adjuncts, student wages, other		1.58	0.47	0.47	0.32	0.32	1.58	-
Reserved for other initiatives & transitional contingencies		0.97	0.20	0.30	0.30	0.17	0.97	-
Implement energy efficiencies/sustainability projects		0.80	0.10	0.20	0.25	0.25	0.80	-
Improve classroom technology and training		0.60	0.03	0.03	0.23	0.33	0.60	-
Implement select revenue enhancement/cost containment		0.50	0.10	0.15	0.20	0.05	0.50	-
Implement recommendations of First Year Experience		0.10	-	0.05	0.05	-	0.10	-
Subtotal stimulus funding		12.38	3.33	3.63	3.06	2.35	12.38	-
TOTALS	\$ 170.63	\$172.58	\$44.11	\$40.72	\$42.76	\$44.98	\$172.58	\$160.21



Final Observations

