

Board of Regents Presentation

October 29, 2009



Guiding Principles

- Protect **AFFORDABILITY** and maintain strong core teaching and learning environment for students
- Continue support of growing research and clinical enterprises funded outside the General Education Fund
- Maintain flood recovery progress.
- Protect **PEOPLE** to the greatest degree possible.



GENERAL EDUCATION FUND FY10 REDUCTIONS

	Original Estimate	Current Estimate	October 2009 10% ATB
Appropriation Reversion	(34,000,000)	(34,000,000)	(23,548,000)
Workforce Reduction	10,870,000	802,000	
Early and Phased Retirements	1,855,000	6,000,000	
Attrition	16,465,000	20,798,000	
Benefit Cost Reductions	1,050,000	1,050,000	
Supplies and Services	2,000,000	3,590,000	
Building Renewal/Equipment	1,760,000	1,760,000	5,119,000
ARRA Funds			13,000,000
Spring Tuition Surcharge			2,179,000*
Temporary Reduction: Employer Contribution to TIAA-CREF (2%)			3,250,000
	34,000,000	34,000,000	23,548,000

* Net after student aid

Special Purpose Appropriations

	FY 2010 Appropriation	FY 2010 ATB Cut 10.00%	
OAKDALE CAMPUS	2,521,028	252,103	Reduced support of buildings and building services in advance of razing Oakdale Hall.
HYGIENIC LABORATORY	4,077,715	407,772	Eliminate low volume testing services such as asbestos and industrial hygiene services. Reduce environmental microbiology testing sites.
FAMILY PRACTICE	2,061,809	206,181	Reduced training operations across the statewide network of residency programs.
SCHS - CANCER, HEMOPHILIA, HIGH RISK INFANT	760,330	76,033	Reduced staff effort to assist families and local providers in the management of complex treatment.
PRIMARY HEALTH CARE	748,195	74,820	Reduced educational and support opportunities for health care professionals.
STATE OF IOWA CANCER REGISTRY	171,851	17,185	Additional grant match shift to the General Education Fund.
SUB ABUSE CONSORTIUM	64,023	6,402	Reduced ability to provide services to agencies which utilize the Consortium.
BIOCATALYSIS	834,433	83,443	Less support for biocatalysis innovation at the UI Research Park.
BIRTH DEFECTS REGISTRY	44,145	4,415	Impacts outreach services the IRCID provides through its Parent Notification Project.
ADVANCED DRUG DEVELOPMENT	110,560	11,056	Limits center's ability to stimulate ongoing interest on the part of the pharmaceutical and biopharmaceutical companies that seek CADD's services.
TECHNOLOGY INNOVATION CENTER	43,823	4,382	Less support for recruiting tenant companies at the BioVentures Center and Research Park and fewer services to existing incubator tenant companies.
OAKDALE RESEARCH PARK	92,697	9,270	Less support for recruiting tenant companies at the BioVentures Center and Research Park and fewer services to existing incubator tenant companies.
WATERMAN NONROFIT RESOURCE CENTER	187,402	18,740	Reduced website programming and statewide outreach training serving statewide constituencies.
Total	11,718,011	1,171,801	

Other Options Considered

- Temporary Reduction in Pay
- Temporary Layoffs
- Reduce Non-academic Unit Allocation From the GEF
- Additional Building Repairs and Equipment Reductions

We will also continue to look at cost reductions and efficiencies as the year progresses to generate every possible savings.

