

GENERAL BUDGET AND UNDERGRADUATE STUDENT FEES BUDGET REVIEW TASK FORCE



The University of Iowa
Student Government

Established in May 2010

TASK FORCE'S CORE MISSION

- Better educate fellow Senators and Executives.
- To understand, research, provide ideas, and/or alternative actions regarding the university budget and undergraduate student fees to improve services.



BUDGET PROCESS

- STAKEHOLDERS IN DECISION: Iowa Board of Regents and UI Administration; Iowa Legislature and Governor
- Regent Institutions Projected Expenses
- Regent Institutions State appropriations (April)
- Tuition increases to make up lost (May/June)
 - Higher Education Price Index
- Fiscal Year begins July 1



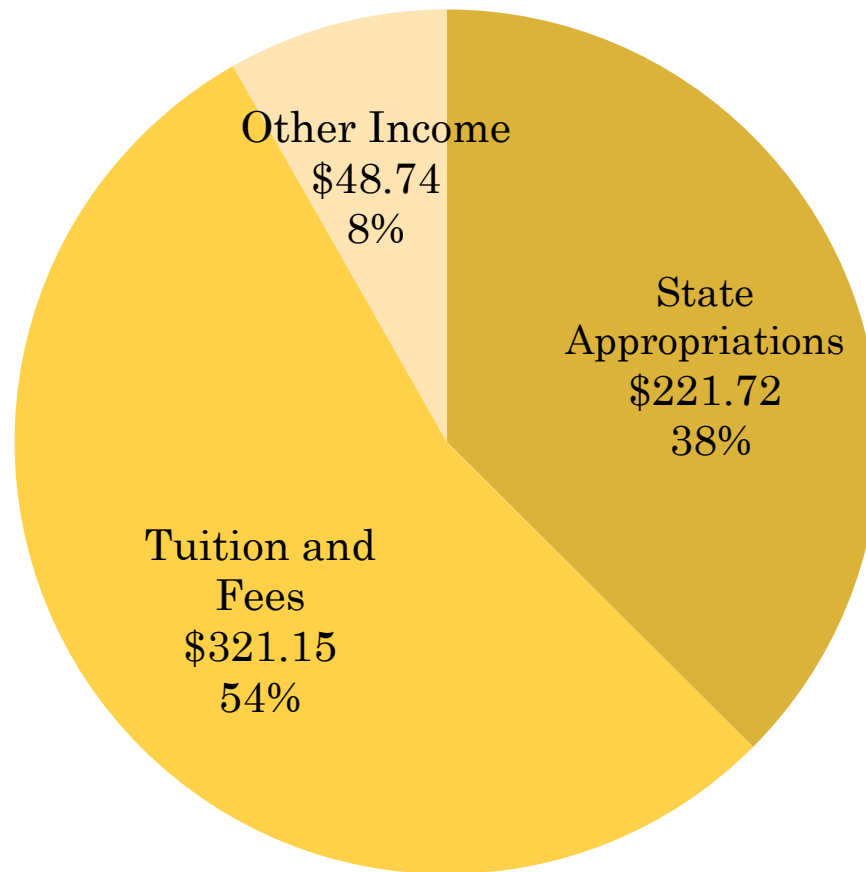
FACTS ABOUT THE BUDGET

- Multiple Budgets
 - E.g. IMU, College of Medicine, General Education Fund
- FY 11 GEF: \$591.6 million
- All Budgets at SUI: approx. \$2.6 billion



FY 2011 GENERAL EDUCATION FUND REVENUE

(IN MILLIONS)



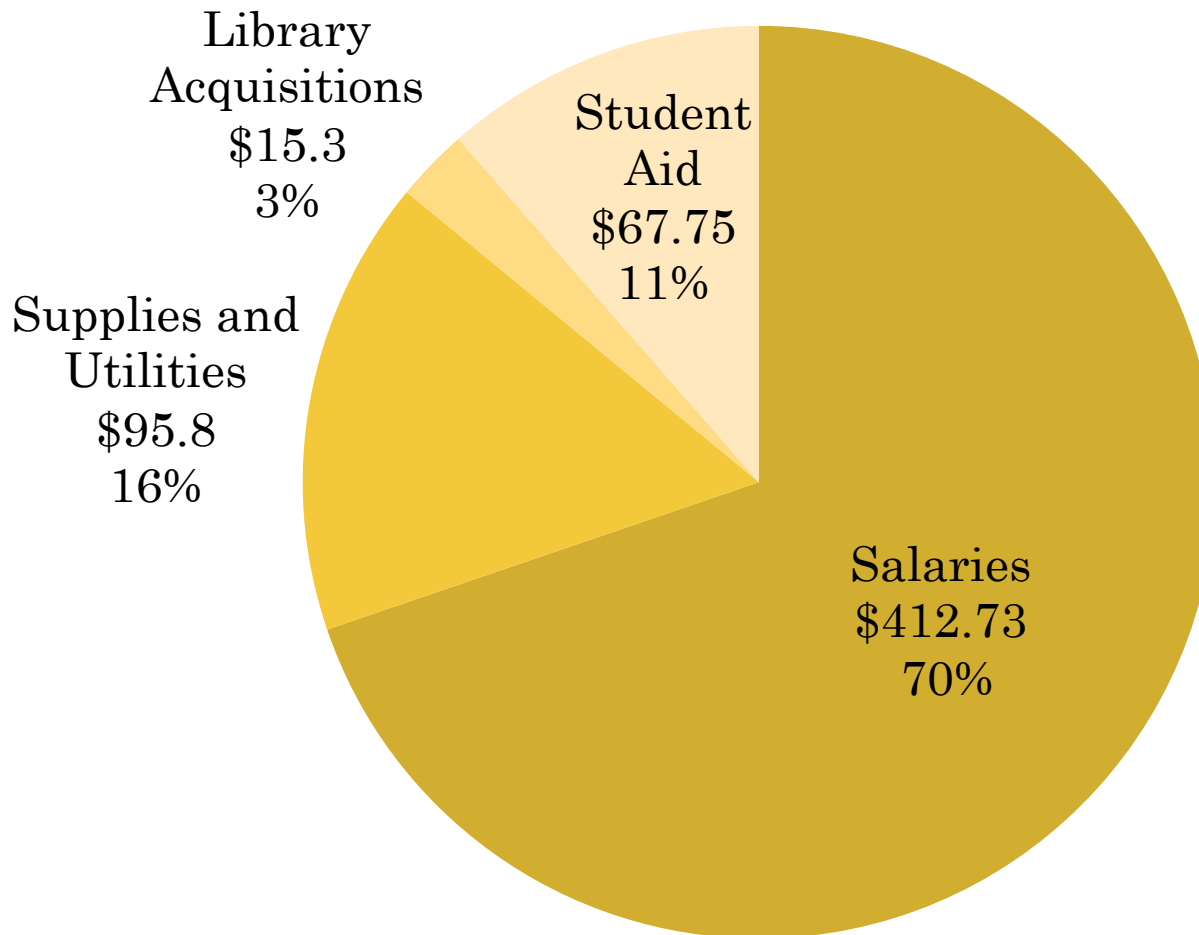
2011 LEGISLATURE

	Figure	Percentage of FY2010	Percentage Change from Base Year	Figure Change
FY 2010 Actual	\$226,306,403	-	-	-
FY 2011 Estimate	\$217,638,034	96.2%	-3.8%	\$(8,668,369)
FY 2012 Request	\$230,124,526	101.7%	1.7%	\$3,818,123
FY 2012 Gov Recommended	\$204,579,752	90.4%	-9.6%	\$(21,726,651)
FY 2013 Gov Recommended	\$204,579,752	90.4%	-9.6%	\$(21,726,651)



FY 2011 GENERAL EDUCATION FUND EXPENDITURES

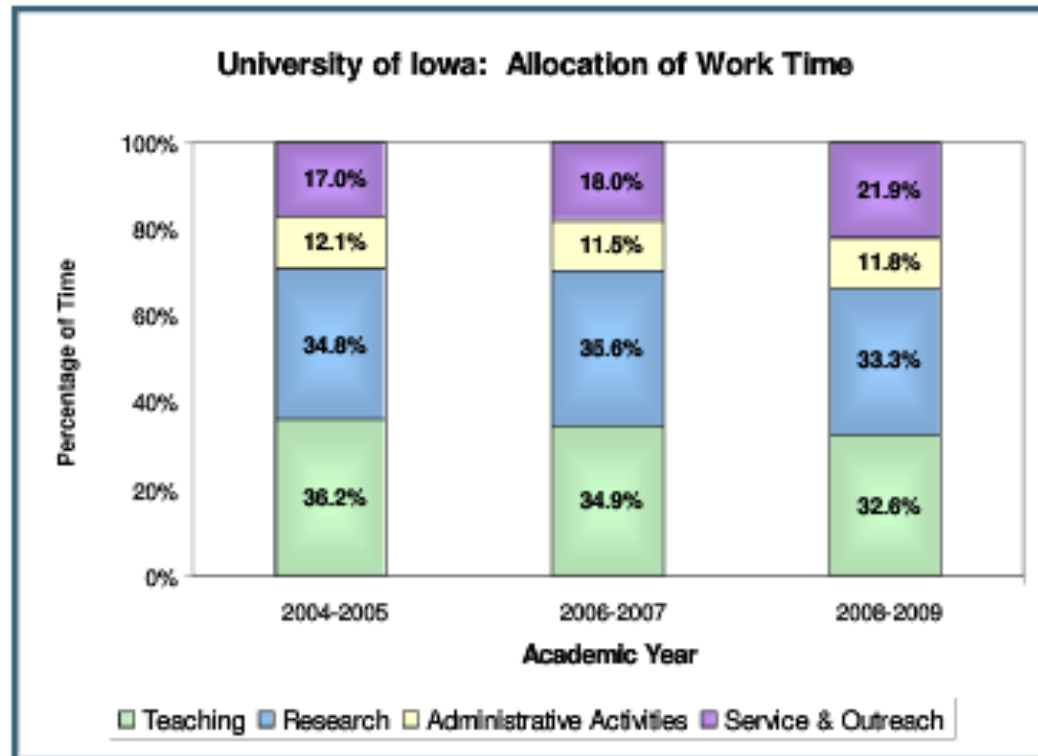
(IN MILLIONS)



SALARIES

- Facilities and Instruction Salaries
- Professional and Scientific Salaries
- General Services Staff Salaries





Source: Iowa Legislative Service Agency



NON-SALARY EXPENDITURES (30% OF GEF)

- Professional and Scientific Supplies (5.7%)
 - Office Supplies, Professional Services: Debt Service; Duties, Licenses, and Fees, some scholarships; Travel; etc.)
- Library Acquisitions (2.6%)
 - Books purchases; research fees; etc.
- Rentals (1%)
- Utilities (non-labor) (5.4%)
- Building Repairs (1.9%)
- Equipment (1.9%)
 - Software, computing equipment
- Student Aid (11%)



GE EXPENDITURES

FY 2000 THROUGH FY 11 PROPOSED

EXPENDITURE YEAR	FY 00 Act	FY 05 Act	FY 09 Act	FY 10 Est	FY 11 Prop	FY 11 - FY 00	% inc 10 yrs
COMPENSATION							
Facilities & Inst Off. Salaries	\$183,326,198	\$205,769,862	\$239,349,289	\$226,241,872	\$231,605,000	\$48,278,802	126.3%
Prof. and Scientific Salaries	\$55,286,728	\$72,431,374	\$111,358,865	\$96,184,304	\$104,966,000	\$49,679,272	189.9%
General Services Staff Salaries	\$56,217,520	\$70,434,096	\$74,107,120	\$72,590,256	\$72,811,000	\$16,593,480	129.5%
Hourly Wages	\$3,006,801	\$3,544,808	\$3,468,994	\$3,048,000	\$3,348,000	\$341,199	111.3%
Total	\$297,837,247	\$352,180,140	\$428,284,268	\$398,064,432	\$412,730,000	\$114,892,753	138.6%
OTHER EXPENDITURES							
Supplies and Services	\$37,784,947	\$33,296,257	\$3,388,636	\$39,407,828	\$47,800,000	\$10,015,053	126.5%
Library Aquistions	\$9,029,646	\$11,527,245	\$13,907,424	\$14,569,000	\$15,297,000	\$6,267,354	100.0%
Rentals	N/A	\$1,153,429	\$2,325,416	\$2,436,000	\$1,500,000	\$346,571	130.0%
Utilities	\$16,222,793	\$20,196,504	\$28,684,046	\$31,677,000	\$31,524,000	\$15,301,207	194.3%
Bldg. Repairs	\$8,369,604	\$6,700,801	\$14,489,609	\$21,569,312	\$8,706,000	\$336,396	104.0%
Auditor of State Reimbursement	N/A	\$401,274	\$540,014	\$609,000	\$605,000	\$203,726	150.8%
Equipment	\$6,887,053	\$4,731,340	\$7,815,643	\$8,955,428	\$5,698,000	-\$1,189,053	82.7%
Student Aid	\$20,275,001	\$37,394,756	\$55,965,284	\$59,729,000	\$67,749,000	\$47,473,999	334.2%
Subtotal	\$98,569,044	\$115,401,606	\$157,616,072	\$178,952,568	\$178,879,000	\$80,309,956	181.5%
TOTAL EXPENDITURES	\$396,406,291	\$467,581,746	\$585,900,340	\$577,017,000	\$591,609,000	\$195,202,709	149.2%

UNDERGRADUATE FEES OVER THE YEARS

FY 2001 THROUGH FY 2011

		FISCAL YEAR								
FEE		2001	2005	2006	2007	2008	2009	2010	2011	Decade % Δ
Arts and Cultural Events		N/A	N/A	N/A	N/A	N/A	N/A	\$ 24	\$ 24	N/A
Building		81.64 (DT)	\$ 119	\$ 119	\$ 119	\$ 119	\$ 119	\$ 119	\$ 119	146%
Career Services		N/A	\$ 6	\$ 6	\$ 12	\$ 17	\$ 18	\$ 19	\$ 20	333%
Health Fee		\$ 102	\$ 172	\$ 172	\$ 180	\$ 192	\$ 200	\$ 209	\$ 216	212%
Health Facility		\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	100%
Technology Fee										
	CLAS	\$ 110	\$ 215	\$ 215	\$ 275	\$ 339	\$ 400	\$ 417	\$ 429	390%
	Business	Unknown	\$ 458	\$ 458	\$ 495	\$ 521	\$ 538	\$ 561	\$ 576	126%
	Engineering	Unknown	\$ 510	\$ 510	\$ 533	\$ 561	\$ 586	\$ 611	\$ 627	123%
	General	Unknown	\$ 215	\$ 215	N/A	N/A	N/A	\$ 255	\$ 262	122%
Recreation		N/A	N/A	N/A	N/A	N/A	N/A	\$ 6	\$ 225	N/A
Student Activity		DT	DT	\$ 53	\$ 55	\$ 58	\$ 60	\$ 63	\$ 65	123%
Student Services		\$ 20	DT	\$ 55	\$ 58	\$ 61	\$ 65	\$ 67	\$ 69	345%
Student Union		N/A	DT	\$ 92	\$ 96	\$ 101	\$ 104	\$ 108	\$ 112	122%
TOTAL	CLAS		\$ 522	\$ 722	\$ 805	\$ 897	\$ 976	\$ 1,042	\$ 1,289	247%
	Business		\$ 765	\$ 965	\$ 1,025	\$ 1,079	\$ 1,114	\$ 1,186	\$ 1,436	188%
	Engineering		\$ 817	\$ 1,017	\$ 1,063	\$ 1,119	\$ 1,162	\$ 1,236	\$ 1,487	182%

COST SAVINGS

- Collaborating single platform technology
- Salary staff at 100% working hours
- Freshman experience more collaborative
- Student leadership experience more service oriented
- Redefining Student fees
- General Budget better procurement methods

QUALITY IMPROVEMENTS

- Reduce budget paperwork
- One-page document explanation

