President’s Comments

✓ Budget Update FY10
✓ Governor’s Proposed Budget
✓ FY11 Budget – Preliminary Analysis

Vice Presidents’ Updates

Federal and State Reporting Requirements

College of Social and Behavioral Sciences
Budget Update FY10

Reductions in State Appropriations

FY09 (July 1, 2008) = $98 M
FY10 (July 1, 2009) = $83 M
Reduction = $15 M

Oct. ‘09 FY10 Reversion = $8.9 M (additional 10% cut)

As of today, our FY10 state appropriations = $75 M

Total Reduction to General Fund Budget since July 1, 2008 = $23 M
## Plan to Address FY10 Budget Reduction

<table>
<thead>
<tr>
<th>Description</th>
<th>Target</th>
<th>Outcome</th>
<th>Shortfall</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unbudgeted tuition revenue</td>
<td>$2.7 M</td>
<td>2,450,000</td>
<td>250,000</td>
</tr>
<tr>
<td>Reallocations/permanent reductions</td>
<td>$1 M</td>
<td>1 M</td>
<td></td>
</tr>
<tr>
<td>Redirect a portion of the ARRA funds</td>
<td>$1 M</td>
<td>1 M</td>
<td></td>
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<tr>
<td>Temporary reduction in TIAA-CREF contributions</td>
<td>$1 M</td>
<td>1 M</td>
<td></td>
</tr>
<tr>
<td>Temporary layoffs</td>
<td>$1.8 M</td>
<td>1,260,000</td>
<td>540,000</td>
</tr>
<tr>
<td>Tuition surcharge</td>
<td>$1 M</td>
<td>1 M</td>
<td></td>
</tr>
<tr>
<td>Special line-item reductions</td>
<td>$.4 M</td>
<td>.4 M</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$8.9 M</strong></td>
<td><strong>8.2 M</strong></td>
<td><strong>.7 M</strong></td>
</tr>
</tbody>
</table>
Governor’s Proposed Budget

Potential Impact on FY10
- Supplemental state appropriation = $5 M
- BOR resolution to rescind student surcharge = $1 M

Potential Impact on FY11
- Maintain state appropriations at same level for FY11
- Results in general state appropriations = $80 M
- Special line-item appropriations = $4 M
  - Recycle Reuse = $181,858
  - Economic Development = $485,674
  - Real Estate Program = $130,022
  - IMSEP = $3,250,549
# FY11 Budget – Preliminary Analysis

## Additional Revenue

- Tuition (6% / 3% increase) **$ 4.4 M**
- State support
  - Appropriations?
  - Supplemental Appropriations? **$ 5 M**

## Additional Expenses

- Salaries & Benefits **$ 3.6 M**
- Student Information System **$ 2 M**
- Financial Aid Set-aside **$ 1.4 M**
- Total **$ 7 M**
Federal and State Reporting & Disclosure Requirements

The university is required to file regular reports to comply with federal and state laws including:

- The Clery Act
- Drug Free Schools & Community Act
- The Higher Education Opportunity Act (enacted on August 14, 2008)
Our Compliance Review Process

- A committee was formed with representatives across divisions in fall 2009
- Inventory of current reporting activities was completed
- Comprehensive Web site was developed:
  - www.ir.uni.edu (Office of Institutional Research)
  - Click “UNI-IR.NET (UNI users)”
  - Click “Governmental Relations - Federal & State Reports Inventory”
Next steps

- Expansion of online inventory to include disclosure requirements
- Call to add disclosure responsibilities to the inventory – (please help 😊)
- Ongoing mapping of new requirements in HEOA and other laws to existing inventory and assignment of reporting/disclosure responsibilities
- Expansion of Web site to be a reports repository, for ongoing monitoring and easy access
College of Social and Behavioral Sciences

To expand the understanding of human behavior in individual, social, cultural and historical contexts.

- Seven departments
- Seven centers and institutes
- Units in seven buildings, teaching in 11 buildings
- Approximately 2,000 undergraduate majors
With a 16 percent increase over the last nine years, enrollment for Fall 2009 was 282 students.

TAPP received a $1.4 million software donation in fall 2009 from NYC-based Lectra Corporation.

DTGFS offers the only gerontology BA in Iowa.
Geography

- 45 undergraduate majors in fall 2009, an increase of 47 percent in last two years
- Geographic Alliance of Iowa provides professional development opportunities for Iowa teachers
- Faculty received $1.5 million in external grants this year alone
294 students were enrolled in history programs for fall 2009, a growth of 30 percent over the last nine years.

60 percent of history majors are preparing for teaching social studies.

Faculty teach Study Abroad classes in Italy, Greece and Poland.
Political Science

- 155 undergraduates enrolled in fall 2009
- Half the faculty have a teaching and research focus in international affairs
- Recent interns have worked in the White House, Congress and various federal agencies, as well as state and local governments
Psychology

- The fall 2009 undergraduate enrollment of 447 is an increase of 13 percent over the last two years.
- Psychology hosts the annual CSBS Student Research Conference.
- Since 2000, faculty have presented 469 papers with undergraduates and 424 papers with graduates at conferences.
Sociology, Anthropology & Criminology

- 384 students were enrolled in SAC in fall 2009, a 14 percent increase since a year ago
- SAC hosts the *Journal of Contemporary Ethnography*, the flagship journal of ethnographic studies
- SAC has hosted five Distinguished Visiting Scholars in recent years
Social Work

- Fall 2009 enrollment of 200 students is an 18 percent increase from seven years ago
- The MSW enrollment has grown 32 percent from just one year ago

- Social Work graduates the largest number of under-graduate social workers in Iowa
The program has grown 22 percent over the last two years with a fall 2009 enrollment of 126 students.

The new master’s in social science teaching, taught mostly over the ICN, graduated its first cohort last year.
Centers & Institutes

- Center for Social & Behavioral Research (CSBR)
- GeoInformatics Training, Research, Education & Extension Center (GEOTREE)
- Iowa Center for Immigrant Leadership & Integration (ICLI)
- Center for International Peace & Security Studies (CIPSS)
- Midwest Transportation Consortium (MTC)
- NSF Textile Testing Institute
- Eyewitness Laboratory Institute
Center for Social & Behavioral Research

FY 2009:
- $7,210,280 under contract
- 20 contracts administered
- 41 projects funded from federal and state sources
- 27 peer-reviewed publications/oral and poster presentations
- 11 undergraduate, master’s and doctoral level students working as research assistants
New Directions

• Renovated Sabin Hall, 2010-11
• Interdisciplinary Cluster Seed Grants
• Center for Violence Prevention & Intervention
• School of Applied Human Sciences
• Global Studies Major
Q & A