



## FY09-FY12 State Appropriations

### General Fund State Appropriations

FY09 (July 1, 2008) = \$98.3 M

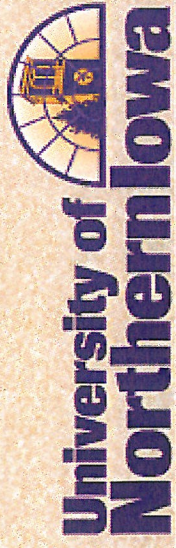
FY10 (July 1, 2009) = \$83.7 M

FY11 (July 1, 2010) = \$79.0 M

FY12 (July 1, 2011) = \$74.7 M

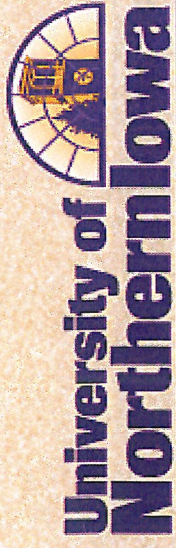
**Total Loss = \$23.6 M**

- However, since July 1, 2008, total state appropriations have been reduced by **\$26 M** (which includes general fund and all special line-item appropriations).



## Projected Budget Shortfall for FY12

Major budget changes from FY11	\$ Millions
State appropriations decrease	(4.3)
Salary/fringe increase	(3.3)
Indirect cost recovery/interest/sales & services decrease	(0.1)
Estimated net tuition	2.7
<b>Net projected shortfall</b>	<b>(5.0)</b>



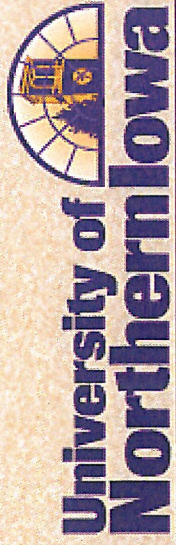
# Impact of General Fund Appropriation Reductions\*

- FY09
  - Cut baseball
- FY10
  - ERIP program (117 retired) (89 GF employees)
  - Temporary reduction of employer contributions to TIAA-CREF
  - Temporary employee layoffs/salary reductions
  - Merged two colleges and eliminated one VP position
- FY11
  - Reduced support for summer school
  - Reorganized academic and non-academic units
- FY12
  - Outsourced email, calendars
  - Reduced funding for adjuncts
  - Eliminated and reduced positions

## Each Fiscal Year:

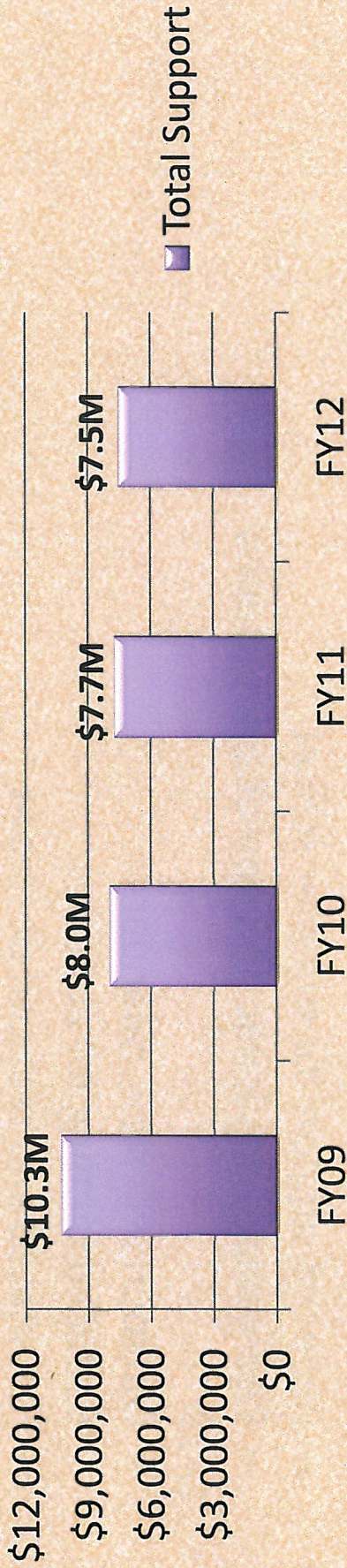
- Reduced General Fund support for Auxiliaries
- Each division incurred cuts and completed reallocations

\*Partial list



# General Fund Reduction to Auxiliaries

Total General Fund Support has declined **27.1%** since FY09



Auxiliaries	GF Reduction FY09 – FY12	% Reduction
Intercollegiate Athletics	-\$892,529	-17.1%
Mauker Union	-\$320,467	-33.2%
Performing Arts Center	-\$404,561	-32.9%
Wellness Recreation Center	-\$792,878	-51.2%
Student Health Center	-\$281,255	-58.9%
UNI Dome	-\$96,842	-11.4%
<b>Total Reduction:</b>	<b>-\$2,788,532</b>	<b>-27.1%</b>

## **Changes to Reallocate Resources**

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- Recommend closing Malcolm Price Laboratory School
- Reduce General Fund to support Intercollegiate Athletics over three years
- Integrate selected Museum collections within campus and the community (close building)
- Close Print Services (outsource printing)
- Restructure and close select Academic programs

