Budget Planning for FY2011 and Beyond

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Executive Vice President and Provost
Deans and Department Chairs Luncheon
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Historical Context for Current Situation
ISU General Fund Budget by Source, $478.1 Million

2009-2010:
49% from state appropriations

1999-2000:
69% from state appropriations

General University 36.8%
Tuition & Fees 45.0%
Other Income 6.2%
Experiment Station 6.4%
Cooperative Extension 4.1%
Other directed 1.4%

General University 51.9%
Tuition & Fees 24.9%
Other Income 6.1%
Experiment Station 9.6%
Cooperative Extension 6.2%
Other directed 1.2%
Iowa State University

General University Funding

State Appropriations

Tuition & Fees

Other

Fiscal Year

Executive Vice President and Provost
Faculty Senate, November 17, 2009
Iowa State University Trend in Total State Appropriations (Nominal Dollars)

Millions


139.6 270.2 276.5 220.8

Executive Vice President and Provost
Faculty Senate, November 17, 2009
Iowa State University Trend in Total State Appropriations (in constant Dollars using HEPI)

Executive Vice President and Provost
Faculty Senate, November 17, 2009
Annual Percentage Change in ISU State Appropriations and Tuition & Fees, 1987-88 to 2009-10

IOWA STATE UNIVERSITY

Executive Vice President and Provost
Faculty Senate, November 17, 2009
Total Fall Enrollment

2009 Headcount = 27,945
- Resident = 18,503 (66.2%)
- Nonresident = 9,442 (33.7%)

2009 FTE = 26,497

FTE was computed using a denominator of 15.5 for Fall 2004 and earlier, but 15 for Fall 2005 and after.
Planning for FY11 and Beyond: Challenges and Opportunities

- Maintaining enrollment and quality of the university depends on many factors, including:
  - Tuition
  - Recruitment and admissions, especially nonresident and international students
  - Student services
  - Teaching quality
  - Student opportunities
  - Degree programs that attract students of today and tomorrow, not yesterday
  - Beautiful campus and facilities that are maintained
Planning for FY11 and Beyond: Challenges and Opportunities

- Increasing the size and quality of the research enterprise
  - It is increasingly important to find alternative research funding
  - How does this change the way the university recruits faculty and supports centers and institutes?
  - How do we build the research facilities of the future?
  - Should we rethink the disciplinary organization to reflect the research and problems of the future?
Planning for FY11 and Beyond: Challenges and Opportunities

- Planning must include college, cross-college, and vice presidential changes that respect the realities
- Identify ways to inspire, challenge and encourage creativity to reshape the future of the university
Thank you