

IOWA BOARD OF REGENTS  
THE UNIVERSITY OF IOWA  
FY 2005 FINAL OPERATING BUDGET PROPOSAL

FORM 2

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
(GENERAL UNIVERSITY)	FY 2003	FY 2004				FY 2005			
		Final	Base		Salary/	Total		Proposed	% C
		Revised	Budget	Non-Salary	Fringe	Increment	Adjustment:	Budget	
	Actual	Budget	Reductions	Increments	Increment	(3+4+5)	Reallocations	(2+6+7)	
REVENUES									
STATE APPROPRIATION									
General Fund	232,423,103	219,937,344				0		219,937,344	
Capital Appropriation									
Other (Tuition Replacement)									
OTHER REVENUES									
201-Federal Support									
301-Interest	1,402,523	900,000				0	499,656	1,399,656	
402-Tuition and Fees	170,198,158	198,291,993		7,979,007		7,979,007		206,271,000	
501-Reimb. Indirect Costs	37,180,688	41,926,244		(573,588)		(573,588)	(499,656)	40,853,000	
606-Sales and Services									
704-Other Income (specify)	87,793	125,000				0		125,000	
TOTAL REVENUES	441,292,265	461,180,581	0	7,405,419	0	7,405,419	0	468,586,000	
EXPENDITURES									
99005-Faculty Salaries	198,393,460	201,111,466		3,335,260		3,335,260	1,686,274	206,133,000	
99010-Prof./Scientific Sal	63,449,211	73,685,072		114,719		114,719	(1,266,791)	72,533,000	
99015-General Services Sal	68,551,156	72,093,735		207,000		207,000	90,265	72,391,000	
99020-Hourly Wages	3,214,126	3,048,196				0	(196)	3,048,000	
Subtotal	333,607,953	349,938,469	0	3,656,979	0	3,656,979	509,552	354,105,000	
304-Prof. & Scien. Supplies	36,690,681	32,991,793		512,511		512,511	(1,013,304)	32,491,000	
315-Library Acquisition	10,390,988	10,872,574				0	540,426	11,413,000	
402-Rentals	1,002,078	1,500,000				0	(30,000)	1,470,000	
403-Utilities	18,376,713	18,928,738		1,630,039		1,630,039	69,223	20,628,000	
409-Bldg. Repairs	6,791,133	6,104,692				0	(50,692)	6,054,000	
412-Aud. of State Reimburse	493,634	471,016				0	28,984	500,000	
501-Equipment	4,634,718	6,557,189				0	(54,189)	6,503,000	
803-Student Aid	29,304,367	33,816,110		1,605,890		1,605,890		35,422,000	
Subtotal	107,684,312	111,242,112	0	3,748,440	0	3,748,440	(509,552)	114,481,000	
TOTAL EXPENDITURES	441,292,265	461,180,581	0	7,405,419	0	7,405,419	0	468,586,000	

IOWA BOARD OF REGENTS  
THE UNIVERSITY OF IOWA  
FY 2005 FINAL OPERATING BUDGET PROPOSAL

FORM 2

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
(UNIVERSITY HOSPITALS)	FY 2003	FY 2004				FY 2005			
		Final	Base		Salary/	Total		Proposed	% C
		Revised	Budget	Non-Salary	Fringe	Increment	Adjustment:	Budget	
	Actual	Budget	Reductions	Increments	Increment	(3+4+5)	Reallocations	(2+6+7)	
REVENUES									
STATE APPROPRIATION									
General Fund	28,833,519	27,284,584				0		27,284,584	
Capital Appropriation									
Other (Tuition Replacement)									
OTHER REVENUES									
201-Federal Support									
301-Interest									
402-Tuition and Fees									
501-Reimb. Indirect Costs	2,511,348	2,594,000			274,400	274,400		2,868,400	
606-Sales and Services	514,887,817	577,661,111		9,821,905	13,802,800	23,624,705	20,796,400	622,082,216	
704-Other Income (specify)	563,816	407,500			130,100	130,100		537,600	
<b>TOTAL REVENUES</b>	<b>546,796,500</b>	<b>607,947,195</b>	<b>0</b>	<b>9,821,905</b>	<b>14,207,300</b>	<b>24,029,205</b>	<b>20,796,400</b>	<b>652,772,800</b>	
EXPENDITURES									
99005-Faculty Salaries	20,338,808	23,459,400			459,200	459,200	1,296,400	25,215,000	
99010-Prof./Scientific Sal	195,774,720	225,847,100			9,397,800	9,397,800	7,000,000	242,244,900	
99015-General Services Sal	95,435,648	107,410,300		11,600	4,199,800	4,211,400	2,500,000	114,121,700	
99020-Hourly Wages	6,746,498	6,076,700			150,500	150,500		6,227,200	
Subtotal	318,295,674	362,793,500	0	11,600	14,207,300	14,218,900	10,796,400	387,808,800	
304-Prof. & Scien. Supplies	198,472,551	210,151,395		8,406,105		8,406,105	10,046,200	228,603,700	
315-Library Acquisition									
402-Rentals	4,203,198	4,725,700					(46,200)	4,679,500	
403-Utilities	13,534,002	14,082,200		1,404,200		1,404,200		15,486,400	
409-Bldg. Repairs	6,984,022	7,376,500						7,376,500	
412-Aud. of State Reimburse									
501-Equipment	5,307,053	8,817,900						8,817,900	
803-Student Aid									
Subtotal	228,500,826	245,153,695	0	9,810,305	0	9,810,305	10,000,000	264,964,000	
<b>TOTAL EXPENDITURES</b>	<b>546,796,500</b>	<b>607,947,195</b>	<b>0</b>	<b>9,821,905</b>	<b>14,207,300</b>	<b>24,029,205</b>	<b>20,796,400</b>	<b>652,772,800</b>	

IOWA BOARD OF REGENTS  
THE UNIVERSITY OF IOWA  
FY 2005 FINAL OPERATING BUDGET PROPOSAL

FORM 2

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
(PSYCHIATRIC HOSPITAL)	FY 2003	FY 2004				FY 2005			
		Final	Base		Salary/	Total		Proposed	% C
		Revised	Budget	Non-Salary	Fringe	Increment	Adjustment:	Budget	
	Actual	Budget	Reductions	Increments	Increment	(3+4+5)	Reallocations	(2+6+7)	
REVENUES									
STATE APPROPRIATION									
General Fund	7,442,887	7,043,056				0		7,043,056	
Capital Appropriation									
Other (Tuition Replacement)									
OTHER REVENUES									
201-Federal Support									
301-Interest									
402-Tuition and Fees									
501-Reimb. Indirect Costs	971,948	911,400			500	500		911,900	
606-Sales and Services	10,234,717	10,670,753		259,200	561,100	820,300	(629,309)	10,861,744	
704-Other Income (specify)									
<b>TOTAL REVENUES</b>	<b>18,649,552</b>	<b>18,625,209</b>	<b>0</b>	<b>259,200</b>	<b>561,600</b>	<b>820,800</b>	<b>(629,309)</b>	<b>18,816,700</b>	
EXPENDITURES									
99005-Faculty Salaries	3,161,585	3,207,100			62,700	62,700	(1,396,300)	1,873,500	
99010-Prof./Scientific Sal	7,693,506	7,729,200			326,200	326,200	970,000	9,025,400	
99015-General Services Sal	4,126,738	4,296,800		7,200	169,500	176,700	(155,500)	4,318,000	
99020-Hourly Wages	233,565	127,300			3,200	3,200		130,500	
Subtotal	15,215,394	15,360,400	0	7,200	561,600	568,800	(581,800)	15,347,400	
304-Prof. & Scien. Supplies	2,553,813	2,319,109		92,800		92,800	(52,409)	2,359,500	
315-Library Acquisition									
402-Rentals	3,732	3,300		100		100	4,900	8,300	
403-Utilities	876,613	942,400		159,100		159,100		1,101,500	
409-Bldg. Repairs									
412-Aud. of State Reimburse									
501-Equipment									
803-Student Aid									
Subtotal	3,434,158	3,264,809	0	252,000	0	252,000	(47,509)	3,469,300	
<b>TOTAL EXPENDITURES</b>	<b>18,649,552</b>	<b>18,625,209</b>	<b>0</b>	<b>259,200</b>	<b>561,600</b>	<b>820,800</b>	<b>(629,309)</b>	<b>18,816,700</b>	

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FORM 2

(CENTER FOR DISABILITIES	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
AND DEVELOPMENT)	FY 2003	FY 2004				FY 2005			
		Final	Base		Salary/	Total		Proposed	% C
		Revised	Budget	Non-Salary	Fringe	Increment	Adjustment:	Budget	
	Actual	Budget	Reductions	Increments	Increment	(3+4+5)	Reallocations	(2+6+7)	
REVENUES									
STATE APPROPRIATION									
General Fund	6,724,505	6,363,265				0		6,363,265	
Capital Appropriation									
Other (Tuition Replacement)									
OTHER REVENUES									
201-Federal Support									
301-Interest									
402-Tuition and Fees									
501-Reimb. Indirect Costs	114,528	152,900			27,100	27,100		180,000	
606-Sales and Services	1,678,577	2,191,574		65,500	272,600	338,100	(230,539)	2,299,135	
704-Other Income (specify)									
<b>TOTAL REVENUES</b>	<b>8,517,610</b>	<b>8,707,739</b>	<b>0</b>	<b>65,500</b>	<b>299,700</b>	<b>365,200</b>	<b>(230,539)</b>	<b>8,842,400</b>	
EXPENDITURES									
99005-Faculty Salaries	615,697	671,200			13,200	13,200	(4,500)	679,900	
99010-Prof./Scientific Sal	3,697,220	4,318,979			185,800	185,800	(499,979)	4,004,800	
99015-General Services Sal	2,190,496	2,454,260		2,300	96,000	98,300	(77,660)	2,474,900	
99020-Hourly Wages	149,926	192,100			4,700	4,700	12,800	209,600	
Subtotal	6,653,339	7,636,539	0	2,300	299,700	302,000	(569,339)	7,369,200	
304-Prof. & Scien. Supplies	1,171,196	854,700		34,200		34,200	341,900	1,230,800	
315-Library Acquisition									
402-Rentals	25,156	27,000		1,100		1,100	(3,100)	25,000	
403-Utilities	169,699	189,500		27,900		27,900		217,400	
409-Bldg. Repairs	361,033								
412-Aud. of State Reimburse									
501-Equipment	137,187								
803-Student Aid									
Subtotal	1,864,271	1,071,200	0	63,200	0	63,200	338,800	1,473,200	
<b>TOTAL EXPENDITURES</b>	<b>8,517,610</b>	<b>8,707,739</b>	<b>0</b>	<b>65,500</b>	<b>299,700</b>	<b>365,200</b>	<b>(230,539)</b>	<b>8,842,400</b>	

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FORM 2

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
(OAKDALE CAMPUS)	FY 2003	FY 2004				FY 2005			
		Final	Base		Salary/	Total		Proposed	% C
		Revised	Budget	Non-Salary	Fringe	Increment	Adjustment:	Budget	
	Actual	Budget	Reductions	Increments	Increment	(3+4+5)	Reallocations	(2+6+7)	
REVENUES									
STATE APPROPRIATION									
General Fund	2,808,191	2,657,335				0		2,657,335	
Capital Appropriation									
Other (Tuition Replacement)									
OTHER REVENUES									
201-Federal Support									
301-Interest	5,037	6,000						6,000	
402-Tuition and Fees									
501-Reimb. Indirect Costs	320,557	325,000				0		325,000	
606-Sales and Services									
704-Other Income (specify)	69,492	75,000				0		75,000	
<b>TOTAL REVENUES</b>	<b>3,203,277</b>	<b>3,063,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,063,335</b>	
EXPENDITURES									
99005-Faculty Salaries									
99010-Prof./Scientific Sal	134,560	79,841			1,328	1,328	(1,774)	79,395	
99015-General Services Sal	1,383,718	1,445,474			49,145	49,145	(2,924)	1,491,695	
99020-Hourly Wages									
Subtotal	1,518,278	1,525,315	0	0	50,473	50,473	(4,698)	1,571,090	
304-Prof. & Scien. Supplies	482,074	347,893				0	12,531	360,424	
315-Library Acquisition									
402-Rentals	5,274								
403-Utilities	1,120,376	1,177,514				0	(186,893)	990,621	
409-Bldg. Repairs	77,275					0	125,000	125,000	
412-Aud. of State Reimburse									
501-Equipment		12,613				0	3,587	16,200	
803-Student Aid									
Subtotal	1,684,999	1,538,020	0	0	0	0	(45,775)	1,492,245	
<b>TOTAL EXPENDITURES</b>	<b>3,203,277</b>	<b>3,063,335</b>	<b>0</b>	<b>0</b>	<b>50,473</b>	<b>50,473</b>	<b>(50,473)</b>	<b>3,063,335</b>	

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FORM 2

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
(HYGIENIC LABORATORY)	FY 2003	FY 2004				FY 2005			
		Final	Base		Salary/	Total		Proposed	% C
		Revised	Budget	Non-Salary	Fringe	Increment	Adjustment:	Budget	
	<u>Actual</u>	<u>Budget</u>	<u>Reductions</u>	<u>Increments</u>	<u>Increment</u>	<u>(3+4+5)</u>	<u>Reallocations</u>	<u>(2+6+7)</u>	
REVENUES									
STATE APPROPRIATION									
General Fund	4,018,388	3,802,520				0		3,802,520	
Capital Appropriation									
Other (Tuition Replacement)									
OTHER REVENUES									
201-Federal Support									
301-Interest									
402-Tuition and Fees									
501-Reimb. Indirect Costs	41,937	82,056				0		82,056	
606-Sales and Services	2,398,914	2,827,566			11,119	11,119		2,838,685	
704-Other Income (specify)									
<b>TOTAL REVENUES</b>	<b>6,459,239</b>	<b>6,712,142</b>	<b>0</b>	<b>0</b>	<b>11,119</b>	<b>11,119</b>	<b>0</b>	<b>6,723,261</b>	
EXPENDITURES									
99005-Faculty Salaries									
99010-Prof./Scientific Sal	3,807,893	4,047,485				0	(22,665)	4,024,820	
99015-General Services Sal	1,889,242	2,046,639			11,119	11,119	22,665	2,080,423	
99020-Hourly Wages	16,751	16,752				0		16,752	
Subtotal	5,713,886	6,110,876	0	0	11,119	11,119	0	6,121,995	
304-Prof. & Scien. Supplies	739,312	592,266				0		592,266	
315-Library Acquisition									
402-Rentals	6,041	9,000				0		9,000	
403-Utilities									
409-Bldg. Repairs									
412-Aud. of State Reimburse									
501-Equipment									
803-Student Aid									
Subtotal	745,353	601,266	0	0	0	0	0	601,266	
<b>TOTAL EXPENDITURES</b>	<b>6,459,239</b>	<b>6,712,142</b>	<b>0</b>	<b>0</b>	<b>11,119</b>	<b>11,119</b>	<b>0</b>	<b>6,723,261</b>	

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FY 2005 FINAL OPERATING BUDGET PROPOSAL

FORM 2

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
(FAMILY PRACTICE)	FY 2003	FY 2004				FY 2005			
		Final	Base		Salary/	Total		Proposed	% C
		Revised	Budget	Non-Salary	Fringe	Increment	Adjustment:	Budget	
	Actual	Budget	Reductions	Increments	Increment	(3+4+5)	Reallocations	(2+6+7)	
REVENUES									
STATE APPROPRIATION									
General Fund	2,193,798	2,075,948				0		2,075,948	
Capital Appropriation									
Other (Tuition Replacement)									
OTHER REVENUES									
201-Federal Support									
301-Interest	15,086	28,000				0	(13,000)	15,000	
402-Tuition and Fees									
501-Reimb. Indirect Costs									
606-Sales and Services									
704-Other Income (specify)									
<b>TOTAL REVENUES</b>	<b>2,208,884</b>	<b>2,103,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,000)</b>	<b>2,090,948</b>	
EXPENDITURES									
99005-Faculty Salaries	1,755,038	1,660,758				0		1,660,758	
99010-Prof./Scientific Sal	312,563	311,654				0	(7,767)	303,887	
99015-General Services Sal	75,220	81,785				0	8,893	90,678	
99020-Hourly Wages	1,799	9,355				0	(494)	8,861	
Subtotal	2,144,620	2,063,552	0	0	0	0	632	2,064,184	
304-Prof. & Scien. Supplies	63,939	40,396				0	(13,632)	26,764	
315-Library Acquisition									
402-Rentals	325								
403-Utilities									
409-Bldg. Repairs									
412-Aud. of State Reimburse									
501-Equipment									
803-Student Aid									
Subtotal	64,264	40,396	0	0	0	0	(13,632)	26,764	
<b>TOTAL EXPENDITURES</b>	<b>2,208,884</b>	<b>2,103,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,000)</b>	<b>2,090,948</b>	

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FORM 2

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
(SCHS)	FY 2003	FY 2004				FY 2005			
		Final	Base		Salary/	Total		Proposed	% C
		Revised	Budget	Non-Salary	Fringe	Increment	Adjustment:	Budget	
	Actual	Budget	Reductions	Increments	Increment	(3+4+5)	Reallocations	(2+6+7)	
REVENUES									
STATE APPROPRIATION									
General Fund	685,914	649,066				0		649,066	
Capital Appropriation									
Other (Tuition Replacement)									
OTHER REVENUES									
201-Federal Support	2,530,102	2,749,293		28,100	(106,111)	(78,011)	54,011	2,725,293	
301-Interest									
402-Tuition and Fees									
501-Reimb. Indirect Costs									
606-Sales and Services	150,703	250,707			118,397	118,397	(194,104)	175,000	
704-Other Income (specify)	754,983	1,408,891		700	150,014	150,714	(261,687)	1,297,918	
<b>TOTAL REVENUES</b>	<b>4,121,702</b>	<b>5,057,957</b>	<b>0</b>	<b>28,800</b>	<b>162,300</b>	<b>191,100</b>	<b>(401,780)</b>	<b>4,847,277</b>	
EXPENDITURES									
99005-Faculty Salaries	492,041	576,563			11,500	11,500	(67,194)	520,869	
99010-Prof./Scientific Sal	1,927,892	2,723,421			111,600	111,600	(333,273)	2,501,748	
99015-General Services Sal	905,847	942,603			36,900	36,900	(96,913)	882,590	
99020-Hourly Wages	197,921	94,600			2,300	2,300	106,600	203,500	
Subtotal	3,523,701	4,337,187	0	0	162,300	162,300	(390,780)	4,108,707	
304-Prof. & Scien. Supplies	650,048	707,770		28,300		28,300	(7,500)	728,570	
315-Library Acquisition									
402-Rentals	88,746								
403-Utilities									
409-Bldg. Repairs									
412-Aud. of State Reimburse									
501-Equipment	13,247	13,000		500		500	(3,500)	10,000	
803-Student Aid									
Subtotal	752,041	720,770	0	28,800	0	28,800	(11,000)	738,570	
<b>TOTAL EXPENDITURES</b>	<b>4,275,742</b>	<b>5,057,957</b>	<b>0</b>	<b>28,800</b>	<b>162,300</b>	<b>191,100</b>	<b>(401,780)</b>	<b>4,847,277</b>	

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FY 2005 FINAL OPERATING BUDGET PROPOSAL

FORM 2

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
(ALL GEN APPROP UNITS)	FY 2003	FY 2004				FY 2005			
		Final	Base		Salary/	Total		Proposed	% C
		Revised	Budget	Non-Salary	Fringe	Increment	Adjustment:	Budget	
	Actual	Budget	Reductions	Increments	Increment	(3+4+5)	Reallocations	(2+6+7)	
REVENUES									
STATE APPROPRIATION									
General Fund	285,130,305	269,813,118	0	0	0	0	0	269,813,118	
Capital Appropriation									
Other (Tuition Replacement)									
OTHER REVENUES									
201-Federal Support	2,530,102	2,749,293	0	28,100	(106,111)	(78,011)	54,011	2,725,293	
301-Interest	1,422,646	934,000	0	0	0	0	486,656	1,420,656	
402-Tuition and Fees	170,198,158	198,291,993	0	7,979,007	0	7,979,007	0	206,271,000	
501-Reimb. Indirect Costs	41,141,006	45,991,600	0	(573,588)	302,000	(271,588)	(499,656)	45,220,356	
606-Sales and Services	529,350,728	593,601,711	0	10,146,605	14,766,016	24,912,621	19,742,448	638,256,780	
704-Other Income (specify)	1,476,084	2,016,391	0	700	280,114	280,814	(261,687)	2,035,518	
<b>TOTAL REVENUES</b>	<b>1,031,249,029</b>	<b>1,113,398,106</b>	<b>0</b>	<b>17,580,824</b>	<b>15,242,019</b>	<b>32,822,843</b>	<b>19,521,772</b>	<b>1,165,742,721</b>	
EXPENDITURES									
99005-Faculty Salaries	224,756,629	230,686,487	0	3,335,260	546,600	3,881,860	1,514,680	236,083,027	
99010-Prof./Scientific Sal	276,797,565	318,742,752	0	114,719	10,022,728	10,137,447	5,837,751	334,717,950	
99015-General Services Sal	174,558,065	190,771,596	0	228,100	4,562,464	4,790,564	2,288,826	197,850,986	
99020-Hourly Wages	10,560,586	9,565,003	0	0	160,700	160,700	118,710	9,844,413	
Subtotal	686,672,845	749,765,838	0	3,678,079	15,292,492	18,970,571	9,759,967	778,496,376	
304-Prof. & Scien. Supplies	240,823,614	248,005,322	0	9,073,916	0	9,073,916	9,313,786	266,393,024	
315-Library Acquisition	10,390,988	10,872,574	0	0	0	0	540,426	11,413,000	
402-Rentals	5,334,550	6,265,000	0	1,200	0	1,200	(74,400)	6,191,800	
403-Utilities	34,077,403	35,320,352	0	3,221,239	0	3,221,239	(117,670)	38,423,921	
409-Bldg. Repairs	14,213,463	13,481,192	0	0	0	0	74,308	13,555,500	
412-Aud. of State Reimburse	493,634	471,016	0	0	0	0	28,984	500,000	
501-Equipment	10,092,205	15,400,702	0	500	0	500	(54,102)	15,347,100	
803-Student Aid	29,304,367	33,816,110	0	1,605,890	0	1,605,890	0	35,422,000	
Subtotal	344,730,224	363,632,268	0	13,902,745	0	13,902,745	9,711,332	387,246,345	
<b>TOTAL EXPENDITURES</b>	<b>1,031,403,069</b>	<b>1,113,398,106</b>	<b>0</b>	<b>17,580,824</b>	<b>15,292,492</b>	<b>32,873,316</b>	<b>19,471,299</b>	<b>1,165,742,721</b>	

IOWA BOARD OF REGENTS  
THE UNIVERSITY OF IOWA  
FY 2005 FINAL OPERATING BUDGET PROPOSAL

FORM 2

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
(ALL APPROPRIATED UNITS)	FY 2003	FY 2004				FY 2005			
		Final	Base		Salary/	Total		Proposed	% C
		Revised	Budget	Non-Salary	Fringe	Increment	Adjustment:	Budget	
	Actual	Budget	Reductions	Increments	Increment	(3+4+5)	Reallocations	(2+6+7)	
REVENUES									
STATE APPROPRIATION									
General Fund	287,422,685	271,989,628	0	0	0	0	0	271,989,628	
Capital Appropriation									
Other (Tuition Replacement)									
Supplemental Technology									
OTHER REVENUES									
201-Federal Support	2,530,102	2,749,293	0	28,100	(106,111)	(78,011)	54,011	2,725,293	
301-Interest	1,422,646	934,000	0	0	0	0	486,656	1,420,656	
402-Tuition and Fees	170,198,158	198,291,993	0	7,979,007	0	7,979,007	0	206,271,000	
501-Reimb. Indirect Costs	41,141,006	45,991,600	0	(573,588)	302,000	(271,588)	(499,656)	45,220,356	
606-Sales and Services	529,350,728	593,601,711	0	10,146,605	14,766,016	24,912,621	19,742,448	638,256,780	
704-Other Income (specify)	1,476,084	2,016,391	0	700	280,114	280,814	(261,687)	2,035,518	
TOTAL REVENUES	1,033,541,409	1,115,574,616	0	17,580,824	15,242,019	32,822,843	19,521,772	1,167,919,231	
EXPENDITURES									
99005-Faculty Salaries	225,383,386	231,366,050	0	3,335,260	546,600	3,881,860	1,495,250	236,743,160	
99010-Prof./Scientific Sal	277,555,050	319,499,476	0	114,719	10,022,728	10,137,447	5,828,329	335,465,252	
99015-General Services Sal	174,719,513	190,943,418	0	228,100	4,562,464	4,790,564	2,286,364	198,020,346	
99020-Hourly Wages	10,568,880	9,568,319	0	0	160,700	160,700	126,116	9,855,135	
Subtotal	688,226,829	751,377,263	0	3,678,079	15,292,492	18,970,571	9,736,059	780,083,893	
304-Prof. & Scien. Supplies	241,350,554	248,547,165	0	9,073,916	0	9,073,916	9,337,694	266,958,775	
315-Library Acquisition	10,390,988	10,872,574	0	0	0	0	540,426	11,413,000	
402-Rentals	5,503,431	6,265,000	0	1,200	0	1,200	(74,400)	6,191,800	
403-Utilities	34,077,403	35,320,352	0	3,221,239	0	3,221,239	(117,670)	38,423,921	
409-Bldg. Repairs	14,213,463	13,481,192	0	0	0	0	74,308	13,555,500	
412-Aud. of State Reimburse	493,634	471,016	0	0	0	0	28,984	500,000	
501-Equipment	10,134,780	15,423,944	0	500	0	500	(54,102)	15,370,342	
803-Student Aid	29,304,367	33,816,110	0	1,605,890	0	1,605,890	0	35,422,000	
Subtotal	345,468,620	364,197,353	0	13,902,745	0	13,902,745	9,735,240	387,835,338	
TOTAL EXPENDITURES	1,033,695,449	1,115,574,616	0	17,580,824	15,292,492	32,873,316	19,471,299	1,167,919,231	

IOWA BOARD OF REGENTS  
THE UNIVERSITY OF IOWA  
FY 2005 FINAL OPERATING BUDGET PROPOSAL

FORM 2

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
(SPECIAL PURPOSE APPRP)	FY 2003	FY 2004				FY 2005			
		Final	Base		Salary/	Total		Proposed	% C
		Revised	Budget	Non-Salary	Fringe	Increment	Adjustment:	Budget	
	Actual	Budget	Reductions	Increments	Increment	(3+4+5)	Reallocations	(2+6+7)	
REVENUES									
STATE APPROPRIATION									
General Fund	2,292,380	2,176,510	0	0	0	0	0	2,176,510	
Capital Appropriation									
Other (Tuition Replacement)									
OTHER REVENUES									
201-Federal Support									
301-Interest									
402-Tuition and Fees									
501-Reimb. Indirect Costs									
606-Sales and Services									
704-Other Income (specify)									
<b>TOTAL REVENUES</b>	<b>2,292,380</b>	<b>2,176,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,176,510</b>	
EXPENDITURES									
99005-Faculty Salaries	626,757	679,563	0	0	0	0	(19,430)	660,133	
99010-Prof./Scientific Sal	757,485	756,724	0	0	0	0	(9,422)	747,302	
99015-General Services Sal	161,448	171,822	0	0	0	0	(2,462)	169,360	
99020-Hourly Wages	8,294	3,316	0	0	0	0	7,406	10,722	
Subtotal	1,553,984	1,611,425	0	0	0	0	(23,908)	1,587,517	
304-Prof. & Scien. Supplies	526,940	541,843	0	0	0	0	23,908	565,751	
315-Library Acquisition			0	0	0	0	0	0	
402-Rentals	168,881		0	0	0	0	0	0	
403-Utilities			0	0	0	0	0	0	
409-Bldg. Repairs			0	0	0	0	0	0	
412-Aud. of State Reimburse			0	0	0	0	0	0	
501-Equipment	42,575	23,242	0	0	0	0	0	23,242	
803-Student Aid			0	0	0	0	0	0	
Subtotal	738,396	565,085	0	0	0	0	23,908	588,993	
<b>TOTAL EXPENDITURES</b>	<b>2,292,380</b>	<b>2,176,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,176,510</b>	

IOWA BOARD OF REGENTS  
THE UNIVERSITY OF IOWA  
FY 2005 FINAL OPERATING BUDGET PROPOSAL

FORM 2

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
(PRIMARY HEALTH CARE)	FY 2003	FY 2004				FY 2005			
		Final	Base		Salary/	Total		Proposed	% C
		Revised	Budget	Non-Salary	Fringe	Increment	Adjustment:	Budget	
	Actual	Budget	Reductions	Increments	Increment	(3+4+5)	Reallocations	(2+6+7)	
REVENUES									
STATE APPROPRIATION									
General Fund	803,013	759,875				0		759,875	
Capital Appropriation									
Other (Tuition Replacement)									
OTHER REVENUES									
201-Federal Support									
301-Interest									
402-Tuition and Fees									
501-Reimb. Indirect Costs									
606-Sales and Services									
704-Other Income (specify)									
<b>TOTAL REVENUES</b>	<b>803,013</b>	<b>759,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>759,875</b>	
EXPENDITURES									
99005-Faculty Salaries	249,432	518,035				0	(13,054)	504,981	
99010-Prof./Scientific Sal	257,124	145,788				0	(11,476)	134,312	
99015-General Services Sal	27,844	31,021				0	(2,460)	28,561	
99020-Hourly Wages	6,730	3,316				0	7,406	10,722	
Subtotal	541,130	698,160	0	0	0	0	(19,584)	678,576	
304-Prof. & Scien. Supplies	261,570	61,715				0	19,584	81,299	
315-Library Acquisition									
402-Rentals	313								
403-Utilities									
409-Bldg. Repairs									
412-Aud. of State Reimburse									
501-Equipment									
803-Student Aid									
Subtotal	261,883	61,715	0	0	0	0	0	81,299	
<b>TOTAL EXPENDITURES</b>	<b>803,013</b>	<b>759,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(19,584)</b>	<b>759,875</b>	

IOWA BOARD OF REGENTS  
THE UNIVERSITY OF IOWA  
FY 2005 FINAL OPERATING BUDGET PROPOSAL

FORM 2

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
(STATE CANCER REGISTRY)	FY 2003	FY 2004				FY 2005			
		Final	Base		Salary/	Total		Proposed	% C
		Revised	Budget	Non-Salary	Fringe	Increment	Adjustment:	Budget	
	<u>Actual</u>	<u>Budget</u>	<u>Reductions</u>	<u>Increments</u>	<u>Increment</u>	<u>(3+4+5)</u>	<u>Reallocations</u>	<u>(2+6+7)</u>	
REVENUES									
STATE APPROPRIATION									
General Fund	188,886	178,739				0		178,739	
Capital Appropriation									
Other (Tuition Replacement)									
OTHER REVENUES									
201-Federal Support									
301-Interest									
402-Tuition and Fees									
501-Reimb. Indirect Costs									
606-Sales and Services									
704-Other Income (specify)									
<b>TOTAL REVENUES</b>	<b>188,886</b>	<b>178,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178,739</b>	
EXPENDITURES									
99005-Faculty Salaries	681	8,758				0	(1)	8,757	
99010-Prof./Scientific Sal	21,662	30,294				0	(4)	30,290	
99015-General Services Sal	54,952	73,751				0	(2)	73,749	
99020-Hourly Wages									
Subtotal	77,295	112,803	0	0	0	0	(7)	112,796	
304-Prof. & Scien. Supplies	80,867	42,694				0	7	42,701	
315-Library Acquisition									
402-Rentals									
403-Utilities									
409-Bldg. Repairs									
412-Aud. of State Reimburse									
501-Equipment	30,724	23,242				0		23,242	
803-Student Aid									
Subtotal	111,591	65,936	0	0	0	0	7	65,943	
<b>TOTAL EXPENDITURES</b>	<b>188,886</b>	<b>178,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178,739</b>	

IOWA BOARD OF REGENTS  
THE UNIVERSITY OF IOWA  
FY 2005 FINAL OPERATING BUDGET PROPOSAL

FORM 2

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
(SUBSTANCE ABUSE)	FY 2003	FY 2004				FY 2005			
		Final	Base		Salary/	Total		Proposed	% C
		Revised	Budget	Non-Salary	Fringe	Increment	Adjustment:	Budget	
	<u>Actual</u>	<u>Budget</u>	<u>Reductions</u>	<u>Increments</u>	<u>Increment</u>	<u>(3+4+5)</u>	<u>Reallocations</u>	<u>(2+6+7)</u>	
REVENUES									
STATE APPROPRIATION									
General Fund	68,553	64,871				0		64,871	
Capital Appropriation									
Other (Tuition Replacement)									
OTHER REVENUES									
201-Federal Support									
301-Interest									
402-Tuition and Fees									
501-Reimb. Indirect Costs									
606-Sales and Services									
704-Other Income (specify)									
<b>TOTAL REVENUES</b>	<b>68,553</b>	<b>64,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,871</b>	
EXPENDITURES									
99005-Faculty Salaries									
99010-Prof./Scientific Sal	31,746	62,012				0		62,012	
99015-General Services Sal									
99020-Hourly Wages	1,564								
Subtotal	33,310	62,012	0	0	0	0	0	62,012	
304-Prof. & Scien. Supplies	22,544	2,859					0	2,859	
315-Library Acquisition									
402-Rentals	773								
403-Utilities									
409-Bldg. Repairs									
412-Aud. of State Reimburse									
501-Equipment	11,926								
803-Student Aid									
Subtotal	35,243	2,859	0	0	0	0	0	2,859	
<b>TOTAL EXPENDITURES</b>	<b>68,553</b>	<b>64,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,871</b>	

IOWA BOARD OF REGENTS  
THE UNIVERSITY OF IOWA  
FY 2005 FINAL OPERATING BUDGET PROPOSAL

FORM 2

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
(BIOCATALYSIS)	FY 2003	FY 2004				FY 2005			
		Final	Base		Salary/	Total		Proposed	% C
		Revised	Budget	Non-Salary	Fringe	Increment	Adjustment:	Budget	
	Actual	Budget	Reductions	Increments	Increment	(3+4+5)	Reallocations	(2+6+7)	
REVENUES									
STATE APPROPRIATION									
General Fund	931,420	881,384				0		881,384	
Capital Appropriation									
Other (Tuition Replacement)									
OTHER REVENUES									
201-Federal Support									
301-Interest									
402-Tuition and Fees									
501-Reimb. Indirect Costs									
606-Sales and Services									
704-Other Income (specify)									
<b>TOTAL REVENUES</b>	<b>931,420</b>	<b>881,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>881,384</b>	
EXPENDITURES									
99005-Faculty Salaries	372,232	146,395				0		146,395	
99010-Prof./Scientific Sal	236,461	266,604				0		266,604	
99015-General Services Sal	56,010	36,737				0		36,737	
99020-Hourly Wages									
Subtotal	664,703	449,736	0	0	0	0	0	449,736	
304-Prof. & Scien. Supplies	99,480	431,648				0		431,648	
315-Library Acquisition									
402-Rentals	167,312								
403-Utilities									
409-Bldg. Repairs									
412-Aud. of State Reimburse									
501-Equipment	(75)								
803-Student Aid									
Subtotal	266,717	431,648	0	0	0	0	0	431,648	
<b>TOTAL EXPENDITURES</b>	<b>931,420</b>	<b>881,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>881,384</b>	

IOWA BOARD OF REGENTS  
THE UNIVERSITY OF IOWA  
FY 2005 FINAL OPERATING BUDGET PROPOSAL

FORM 2

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
IOWA BIRTH DEFECTS REGISTRY	FY 2003	FY 2004				FY 2005			
		Final	Base		Salary/	Total		Proposed	% C
		Revised	Budget	Non-Salary	Fringe	Increment	Adjustment:	Budget	
	Actual	Budget	Reductions	Increments	Increment	(3+4+5)	Reallocations	(2+6+7)	
REVENUES									
STATE APPROPRIATION									
General Fund	47,170	44,636				0		44,636	
Capital Appropriation									
Other (Tuition Replacement)									
OTHER REVENUES									
201-Federal Support									
301-Interest									
402-Tuition and Fees									
501-Reimb. Indirect Costs									
606-Sales and Services									
704-Other Income (specify)									
<b>TOTAL REVENUES</b>	<b>47,170</b>	<b>44,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,636</b>	
EXPENDITURES									
99005-Faculty Salaries	4,412	6,375				0	(6,375)	0	
99010-Prof./Scientific Sal	35,096	37,929				0	2,058	39,987	
99015-General Services Sal									
99020-Hourly Wages									
Subtotal	39,508	44,304	0	0	0	0	(4,317)	39,987	
304-Prof. & Scien. Supplies	7,662	332				0	4,317	4,649	
315-Library Acquisition									
402-Rentals									
403-Utilities									
409-Bldg. Repairs									
412-Aud. of State Reimburse									
501-Equipment									
803-Student Aid									
Subtotal	7,662	332	0	0	0	0	4,317	4,649	
<b>TOTAL EXPENDITURES</b>	<b>47,170</b>	<b>44,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,636</b>	

IOWA BOARD OF REGENTS  
THE UNIVERSITY OF IOWA  
FY 2005 FINAL OPERATING BUDGET PROPOSAL

FORM 2

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
(ADV DRUG DEVELOPMENT)	FY 2003	FY 2004				FY 2005			
		Final	Base		Salary/	Total		Proposed	% C
		Revised	Budget	Non-Salary	Fringe	Increment	Adjustment:	Budget	
	<u>Actual</u>	<u>Budget</u>	<u>Reductions</u>	<u>Increments</u>	<u>Increment</u>	<u>(3+4+5)</u>	<u>Reallocations</u>	<u>(2+6+7)</u>	
REVENUES									
STATE APPROPRIATION									
General Fund	113,172	110,343				0		110,343	
Capital Appropriation									
Other (Tuition Replacement)									
OTHER REVENUES									
201-Federal Support									
301-Interest									
402-Tuition and Fees									
501-Reimb. Indirect Costs									
606-Sales and Services									
704-Other Income (specify)									
<b>TOTAL REVENUES</b>	<b>113,172</b>	<b>110,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,343</b>	
EXPENDITURES									
99005-Faculty Salaries									
99010-Prof./Scientific Sal	113,165	110,343				0		110,343	
99015-General Services Sal									
99020-Hourly Wages									
Subtotal	113,165	110,343	0	0	0	0	0	110,343	
304-Prof. & Scien. Supplies	7								
315-Library Acquisition									
402-Rentals									
403-Utilities									
409-Bldg. Repairs									
412-Aud. of State Reimburse									
501-Equipment									
803-Student Aid									
Subtotal	7	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>113,172</b>	<b>110,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,343</b>	

IOWA BOARD OF REGENTS  
THE UNIVERSITY OF IOWA  
FY 2005 FINAL OPERATING BUDGET PROPOSAL

FORM 2

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
(OAKDALE RESEARCH PARK)	FY 2003	FY 2004				FY 2005			
		Final	Base		Salary/	Total		Proposed	% C
		Revised	Budget	Non-Salary	Fringe	Increment	Adjustment:	Budget	
	<u>Actual</u>	<u>Budget</u>	<u>Reductions</u>	<u>Increments</u>	<u>Increment</u>	<u>(3+4+5)</u>	<u>Reallocations</u>	<u>(2+6+7)</u>	
REVENUES									
STATE APPROPRIATION									
General Fund	95,345	92,961				0		92,961	
Capital Appropriation									
Other (Tuition Replacement)									
OTHER REVENUES									
201-Federal Support									
301-Interest									
402-Tuition and Fees									
501-Reimb. Indirect Costs									
606-Sales and Services									
704-Other Income (specify)									
<b>TOTAL REVENUES</b>	<b>95,345</b>	<b>92,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,961</b>	
EXPENDITURES									
99005-Faculty Salaries									
99010-Prof./Scientific Sal	43,236	75,172				0		75,172	
99015-General Services Sal	4,584	15,613				0		15,613	
99020-Hourly Wages									
Subtotal	47,820	90,785	0	0	0	0	0	90,785	
304-Prof. & Scien. Supplies	47,378	2,176				0		2,176	
315-Library Acquisition									
402-Rentals	147								
403-Utilities									
409-Bldg. Repairs									
412-Aud. of State Reimburse									
501-Equipment									
803-Student Aid									
Subtotal	47,525	2,176	0	0	0	0	0	2,176	
<b>TOTAL EXPENDITURES</b>	<b>95,345</b>	<b>92,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,961</b>	

IOWA BOARD OF REGENTS  
THE UNIVERSITY OF IOWA  
FY 2005 FINAL OPERATING BUDGET PROPOSAL

FORM 2

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
(TECH INNOV CTR)	FY 2003	FY 2004				FY 2005			
		Final	Base		Salary/	Total		Proposed	% C
		Revised	Budget	Non-Salary	Fringe	Increment	Adjustment:	Budget	
	Actual	Budget	Reductions	Increments	Increment	(3+4+5)	Reallocations	(2+6+7)	
REVENUES									
STATE APPROPRIATION									
General Fund	44,821	43,701				0		43,701	
Capital Appropriation									
Other (Tuition Replacement)									
OTHER REVENUES									
201-Federal Support									
301-Interest									
402-Tuition and Fees									
501-Reimb. Indirect Costs									
606-Sales and Services									
704-Other Income (specify)									
<b>TOTAL REVENUES</b>	<b>44,821</b>	<b>43,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,701</b>	
EXPENDITURES									
99005-Faculty Salaries									
99010-Prof./Scientific Sal	18,995	28,582				0		28,582	
99015-General Services Sal	18,058	14,700				0		14,700	
99020-Hourly Wages									
Subtotal	37,053	43,282	0	0	0	0	0	43,282	
304-Prof. & Scien. Supplies	7,432	419				0		419	
315-Library Acquisition									
402-Rentals	336								
403-Utilities									
409-Bldg. Repairs									
412-Aud. of State Reimburse									
501-Equipment									
803-Student Aid									
Subtotal	7,768	419	0	0	0	0	0	419	
<b>TOTAL EXPENDITURES</b>	<b>44,821</b>	<b>43,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,701</b>	

IOWA BOARD OF REGENTS  
THE UNIVERSITY OF IOWA  
FY 2005 FINAL OPERATING BUDGET PROPOSAL

FORM 2

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
(RESTRICTED)	FY 2003	FY 2004				FY 2005			
		Final	Base		Salary/	Total		Proposed	% C
		Revised	Budget	Non-Salary	Fringe	Increment	Adjustment:	Budget	
	Actual	Budget	Reductions	Increments	Increment	(3+4+5)	Reallocations	(2+6+7)	
REVENUES									
STATE APPROPRIATION									
General Fund									
Other (Capital)	16,478,664	11,203,000		(203,000)		(203,000)		11,000,000	
Other (Tuition Replacement)	10,036,521	10,223,353		278,792		278,792		10,502,145	
Supplemental Technology									
OTHER REVENUES									
201-Federal Support	194,549,281	232,800,000		(17,200,000)		(17,200,000)		215,600,000	
204-Intra State Receipts	(5,676,988)	35,773,647		(30,275,792)		(30,275,792)		5,497,855	
303-Bonds & Loans	25,871,905	25,000,000		109,700,000		109,700,000		134,700,000	
402-Tuition and Fees	32,338,195	37,700,000		700,000		700,000		38,400,000	
501-Reimb. Indirect Costs	18,882,308	21,600,000		(900,000)		(900,000)		20,700,000	
606-Sales and Services	173,451,286	197,900,000		(300,000)		(300,000)		197,600,000	
704-Other Income (specify)	95,581,807	103,200,000		0		0		103,200,000	
Subtotal									
TOTAL REVENUES	561,512,979	675,400,000	0	61,800,000	0	61,800,000	0	737,200,000	
EXPENDITURES									
99005-Faculty Salaries	81,178,074	86,000,000		3,500,000		3,500,000		89,500,000	
99010-Prof./Scientific Sal	121,920,412	127,700,000		3,600,000		3,600,000		131,300,000	
99015-General Services Sal	29,496,110	32,000,000		1,300,000		1,300,000		33,300,000	
99020-Hourly Wages	17,520,406	18,400,000		0		0		18,400,000	
Subtotal	250,115,002	264,100,000	0		0	8,400,000	0	272,500,000	
304-Prof. & Scien. Supplies	142,506,815	173,000,000		(13,000,000)		(13,000,000)		160,000,000	
402-Rentals	11,827,897	12,200,000		800,000		800,000		13,000,000	
403-Utilities	6,653,416	7,000,000		300,000		300,000		7,300,000	
409-Bldg. Repairs	3,603,823	3,800,000		0		0		3,800,000	
501-Equipment	12,762,667	13,500,000		400,000		400,000		13,900,000	
803-Student Aid	37,963,742	43,800,000		900,000		900,000		44,700,000	
604-Debt Service	54,817,621	35,600,000		14,400,000		14,400,000		50,000,000	
901-Plant Capital	110,842,989	122,400,000		49,600,000		49,600,000		172,000,000	
Subtotal	380,978,970	411,300,000	0	53,400,000	0	53,400,000	0	464,700,000	
TOTAL EXPENDITURES	631,093,972	675,400,000	0	53,400,000	0	61,800,000	0	737,200,000	

IOWA BOARD OF REGENTS  
THE UNIVERSITY OF IOWA  
FY 2005 FINAL OPERATING BUDGET PROPOSAL

FORM 2

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
	FY 2003	FY 2004				FY 2005			
(ALL FUNDS)		Final	Base		Salary/	Total		Proposed	% C
	Actual	Revised	Budget	Non-Salary	Fringe	Increment	Adjustment:	Budget	
		Budget	Reductions	Increments	Increment	(3+4+5)	Reallocations	(2+6+7)	
REVENUES									
STATE APPROPRIATION									
General Fund	287,422,685	271,989,628	0	0	0	0	0	271,989,628	
Other (Capital)	16,478,664	11,203,000	0	(203,000)	0	(203,000)	0	11,000,000	
Other (Tuition Replacement)	10,036,521	10,223,353	0	278,792	0	278,792	0	10,502,145	
Supplemental Technology									
OTHER REVENUES									
201-Federal Support	197,079,383	235,549,293	0	(17,171,900)	(106,111)	(17,278,011)	54,011	218,325,293	
204-Intra State Receipts	(5,676,988)	35,773,647	0	(30,275,792)	0	(30,275,792)	0	5,497,855	
301-Interest	1,422,646	934,000	0	0	0	0	486,656	1,420,656	
303-Bonds & Loans	25,871,905	25,000,000	0	109,700,000	0	109,700,000	0	134,700,000	
402-Tuition and Fees	202,536,353	235,991,993	0	8,679,007	0	8,679,007	0	244,671,000	
501-Reimb. Indirect Costs	60,023,314	67,591,600	0	(1,473,588)	302,000	(1,171,588)	(499,656)	65,920,356	
606-Sales and Services	702,802,014	791,501,711	0	9,846,605	14,766,016	24,612,621	19,742,448	835,856,780	
704-Other Income (specify)	97,057,891	105,216,391	0	700	280,114	280,814	(261,687)	105,235,518	
TOTAL REVENUES	1,595,054,388	1,790,974,616	0	79,380,824	15,242,019	94,622,843	19,521,772	1,905,119,231	
EXPENDITURES									
99005-Faculty Salaries	306,561,460	317,366,050	0	6,835,260	546,600	7,381,860	1,495,250	326,243,160	
99010-Prof./Scientific Sal	399,475,462	447,199,476	0	3,714,719	10,022,728	13,737,447	5,828,329	466,765,252	
99015-General Services Sal	204,215,623	222,943,418	0	1,528,100	4,562,464	6,090,564	2,286,364	231,320,346	
99020-Hourly Wages	28,089,286	27,968,319	0	0	160,700	160,700	126,116	28,255,135	
Subtotal	938,341,831	1,015,477,263	0	12,078,079	15,292,492	27,370,571	9,736,059	1,052,583,893	
304-Prof. & Scien. Supplies	383,857,369	421,547,165	0	(3,926,084)	0	(3,926,084)	9,337,694	426,958,775	
315-Library Acquisition	10,390,988	10,872,574	0	0	0	0	540,426	11,413,000	
402-Rentals	17,331,328	18,465,000	0	801,200	0	801,200	(74,400)	19,191,800	
403-Utilities	40,730,819	42,320,352	0	3,521,239	0	3,521,239	(117,670)	45,723,921	
409-Bldg. Repairs	17,817,286	17,281,192	0	0	0	0	74,308	17,355,500	
412-Aud. of State Reimburse	493,634	471,016	0	0	0	0	28,984	500,000	
501-Equipment	22,897,447	28,923,944	0	400,500	0	400,500	(54,102)	29,270,342	
803-Student Aid	67,268,109	77,616,110	0	2,505,890	0	2,505,890	0	80,122,000	
604-Debt Service	54,817,621	35,600,000	0	14,400,000	0	14,400,000	0	50,000,000	
901-Plant Capital	110,842,989	122,400,000	0	49,600,000	0	49,600,000	0	172,000,000	
Subtotal	726,447,590	775,497,353	0	67,302,745	0	67,302,745	9,735,240	852,535,338	
TOTAL EXPENDITURES	1,664,789,421	1,790,974,616	0	79,380,824	15,292,492	94,673,316	19,471,299	1,905,119,231	