

University of Iowa General Education Fund	FY 2005	FY 2006		FY 2007		% Change		
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Proposed Budget	FY 06 to FY 07	
Revenues								
State Appropriations	220,131,572	226,306,403		226,306,403	4,537,500	230,843,903	2.01%	
Appropriations - Nonrecurring		3,733,125		3,733,125	(20,625)	3,712,500	-0.55%	
201-Federal Support								
301-Interest	1,248,641	1,180,472		1,180,472	125	1,180,597	0.01%	
402-Tuition and Fees	205,859,598	214,471,000		214,471,000	25,845,000	240,316,000	12.05%	
501-Reimb. Indirect Costs	40,183,333	42,922,000		42,922,000	(3,500,000)	39,422,000	-8.15%	
606-Sales and Services								
704-Other Income (specify)	158,602	125,000		125,000		125,000	0.00%	
Total Revenues	467,581,746	488,738,000	0	488,738,000	26,862,000	515,600,000	5.50%	
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	205,769,862	212,856,000		212,856,000	10,499,976	(1,622,976)	221,733,000	4.17%
Prof. & Scientific Salaries	72,431,374	75,385,000		75,385,000	1,970,903	5,445,097	82,801,000	9.84%
General Services Staff Sal.	70,434,096	75,238,000		75,238,000	4,948,474	(5,180,474)	75,006,000	-0.31%
Hourly Wages	3,544,808	3,048,000		3,048,000			3,048,000	0.00%
Total Salaries and Benefits	352,180,140	366,527,000	0	366,527,000	17,419,353	(1,358,353)	382,588,000	4.38%
Other Expenditures								
304-Supplies and Services	33,296,257	35,940,000		35,940,000	1,471,594	(799,594)	36,612,000	1.87%
315-Library Acquisition	11,527,245	11,984,000		11,984,000	600,000		12,584,000	5.01%
402-Rentals	1,153,429					1,500,000	1,500,000	
403-Utilities	20,196,504	22,938,000		22,938,000	2,244,053	157,947	25,340,000	10.47%
409-Bidg. Repairs	6,700,801	6,734,000		6,734,000	1,430,000		8,164,000	21.24%
412-Auditor of State Reimb.	401,274					500,000	500,000	
501-Equipment	4,731,340	6,503,000		6,503,000			6,503,000	0.00%
803-Student Aid	37,394,756	38,112,000		38,112,000	3,697,000		41,809,000	9.70%
Subtotal	115,401,606	122,211,000	0	122,211,000	9,442,647	1,358,353	133,012,000	8.84%
Total Expenditures	467,581,746	488,738,000	0	488,738,000	26,862,000	0	515,600,000	5.50%

University of Iowa University Hospitals	FY 2005	FY 2006		FY 2007			% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 06 to FY 07
Revenues								
State Appropriations	27,284,584	27,284,584		27,284,584			27,284,584	0.00%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs	2,397,819	2,631,800		2,631,800	(393,900)		2,237,900	-14.97%
606-Sales and Services	582,267,386	622,839,916		622,839,916	43,795,600		666,635,516	7.03%
704-Other Income (specify)	431,228	477,600		477,600	(56,400)		421,200	-11.81%
Total Revenues	612,381,017	653,233,900	0	653,233,900	43,345,300	0	696,579,200	6.64%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	24,887,258	30,240,500		30,240,500	880,200		31,120,700	2.91%
Prof. & Scientific Salaries	215,644,466	232,270,700		232,270,700	19,155,400		251,426,100	8.25%
General Services Staff Sal.	107,931,473	118,258,700		118,258,700	5,213,400		123,472,100	4.41%
Hourly Wages	7,951,910	6,226,800		6,226,800	190,000		6,416,800	3.05%
Total Salaries and Benefits	356,415,107	386,996,700	0	386,996,700	25,439,000	0	412,435,700	6.57%
Other Expenditures								
304-Supplies and Services	235,364,511	232,926,100		232,926,100	13,317,000		246,243,100	5.72%
315-Library Acquisition								
402-Rentals	4,580,251				4,824,500		4,824,500	
403-Utilities	15,981,315	17,116,700		17,116,700	(235,200)		16,881,500	-1.37%
409-Bidg. Repairs	5,915	7,376,500		7,376,500			7,376,500	0.00%
412-Auditor of State Reimb.								
501-Equipment	33,918	8,817,900		8,817,900			8,817,900	0.00%
803-Student Aid								
Subtotal	255,965,910	266,237,200	0	266,237,200	17,906,300	0	284,143,500	6.73%
Total Expenditures	612,381,017	653,233,900	0	653,233,900	43,345,300	0	696,579,200	6.64%

University of Iowa Psychiatric Hospital	FY 2005		FY 2006		FY 2007		% Change FY 06 to FY 07	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations		Proposed Budget
Revenues								
State Appropriations	7,043,056	7,043,056		7,043,056			7,043,056	0.00%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs	948,312	886,700		886,700	317,100		1,203,800	35.76%
606-Sales and Services	11,942,846	13,845,644		13,845,644	978,300		14,823,944	7.07%
704-Other Income (specify)								
Total Revenues	19,934,214	21,775,400	0	21,775,400	1,295,400	0	23,070,800	5.95%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	1,988,350	1,934,700		1,934,700	(158,100)		1,776,600	-8.17%
Prof. & Scientific Salaries	9,399,368	10,362,900		10,362,900	792,700		11,155,600	7.65%
General Services Staff Sal.	4,725,057	4,794,700		4,794,700	405,100		5,199,800	8.45%
Hourly Wages	297,207	220,700		220,700	(23,600)		197,100	-10.69%
Total Salaries and Benefits	16,409,982	17,313,000	0	17,313,000	1,016,100	0	18,329,100	5.87%
Other Expenditures								
304-Supplies and Services	2,322,815	3,135,900		3,135,900	217,700		3,353,600	6.94%
315-Library Acquisition								
402-Rentals	15,972				17,800		17,800	
403-Utilities	1,185,445	1,326,500		1,326,500	43,800		1,370,300	3.30%
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	3,524,232	4,462,400	0	4,462,400	279,300	0	4,741,700	6.26%
Total Expenditures	19,934,214	21,775,400	0	21,775,400	1,295,400	0	23,070,800	5.95%

University of Iowa Center for Disabilities and Development	FY 2005		FY 2006		FY 2007		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 06 to FY 07
Revenues								
State Appropriations	6,363,265	6,363,265		6,363,265			6,363,265	0.00%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs	172,866	240,000		240,000	(57,500)		182,500	-23.96%
606-Sales and Services	2,191,129	2,571,035		2,571,035	(202,000)		2,369,035	-7.86%
704-Other Income (specify)								
Total Revenues	8,727,260	9,174,300	0	9,174,300	(259,500)	0	8,914,800	-2.83%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	571,530	840,600		840,600	(246,900)		593,700	-29.37%
Prof. & Scientific Salaries	3,776,241	4,302,000		4,302,000	(43,200)		4,258,800	-1.00%
General Services Staff Sal.	2,208,906	2,467,500		2,467,500	(62,400)		2,405,100	-2.53%
Hourly Wages	398,021	353,400		353,400	(74,500)		278,900	-21.08%
Total Salaries and Benefits	6,954,698	7,963,500	0	7,963,500	(427,000)	0	7,536,500	-5.36%
Other Expenditures								
304-Supplies and Services	1,430,023	1,011,900		1,011,900	72,900		1,084,800	7.20%
315-Library Acquisition								
402-Rentals	50,396				66,400		66,400	
403-Utilities	183,389	198,900		198,900	28,200		227,100	14.18%
409-Bidg. Repairs	82,513							
412-Auditor of State Reimb.								
501-Equipment	26,241							
803-Student Aid								
Subtotal	1,772,562	1,210,800	0	1,210,800	167,500	0	1,378,300	13.83%
Total Expenditures	8,727,260	9,174,300	0	9,174,300	(259,500)	0	8,914,800	-2.83%

University of Iowa Oakdale Campus	FY 2005	FY 2006		FY 2007		% Change		
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 06 to FY 07
Revenues								
State Appropriations	2,657,335	2,657,335		2,657,335			2,657,335	0.00%
201-Federal Support								
301-Interest		6,000		6,000	(4,000)		2,000	-66.67%
402-Tuition and Fees								
501-Reimb. Indirect Costs	317,790	325,000		325,000	175,000		500,000	53.85%
606-Sales and Services								
704-Other Income (specify)	74,300	75,000		75,000			75,000	0.00%
Total Revenues	3,049,425	3,063,335	0	3,063,335	171,000	0	3,234,335	5.58%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries								
Prof. & Scientific Salaries	79,395	82,210		82,210	3,903		86,113	4.75%
General Services Staff Sal.	1,491,695	1,563,043		1,563,043	100,675	(120,135)	1,543,583	-1.25%
Hourly Wages								
Total Salaries and Benefits	1,571,090	1,645,253	0	1,645,253	104,578	(120,135)	1,629,696	-0.95%
Other Expenditures								
304-Supplies and Services	319,311	360,424		360,424		(20,000)	340,424	-5.55%
315-Library Acquisition								
402-Rentals	14,583					20,000	20,000	
403-Utilities	990,873	916,458		916,458	66,422	245,135	1,228,015	34.00%
409-Bidg. Repairs	153,568	125,000		125,000		(125,000)	0	-100.00%
412-Auditor of State Reimb.								
501-Equipment		16,200		16,200			16,200	0.00%
803-Student Aid								
Subtotal	1,478,335	1,418,082	0	1,418,082	66,422	120,135	1,604,639	13.16%
Total Expenditures	3,049,425	3,063,335	0	3,063,335	171,000	0	3,234,335	5.58%

University of Iowa Hygienic Laboratory	FY 2005		FY 2006		FY 2007		% Change FY 06 to FY 07	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations		Proposed Budget
Revenues								
State Appropriations	3,849,461	3,849,461		3,849,461			3,849,461	0.00%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs	31,086	32,510		32,510	5,390		37,900	16.58%
606-Sales and Services	2,708,498	2,888,231		2,888,231	315,625		3,203,856	10.93%
704-Other Income (specify)								
Total Revenues	6,589,045	6,770,202	0	6,770,202	321,015	0	7,091,217	4.74%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries								
Prof. & Scientific Salaries	3,923,718	4,167,549		4,167,549	197,871		4,365,420	4.75%
General Services Staff Sal.	2,000,932	2,160,020		2,160,020	123,144		2,283,164	5.70%
Hourly Wages	16,505	16,752		16,752		9,513	26,265	56.79%
Total Salaries and Benefits	5,941,155	6,344,321	0	6,344,321	321,015	9,513	6,674,849	5.21%
Other Expenditures								
304-Supplies and Services	598,779	425,881		425,881		(59,513)	366,368	-13.97%
315-Library Acquisition								
402-Rentals	49,098					50,000	50,000	
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment	13							
803-Student Aid								
Subtotal	647,890	425,881	0	425,881	0	(9,513)	416,368	-2.23%
Total Expenditures	6,589,045	6,770,202	0	6,770,202	321,015	0	7,091,217	4.74%

University of Iowa Family Practice Program	FY 2005	FY 2006		FY 2007			% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 06 to FY 07
Revenues								
State Appropriations	2,075,948	2,075,948		2,075,948			2,075,948	0.00%
201-Federal Support								
301-Interest	7,583	15,000		15,000		(5,000)	10,000	-33.33%
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
Total Revenues	2,083,531	2,090,948	0	2,090,948	0	(5,000)	2,085,948	-0.24%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	1,660,758	1,660,758		1,660,758			1,660,758	0.00%
Prof. & Scientific Salaries	234,781	303,698		303,698		4,940	308,638	1.63%
General Services Staff Sal.	65,295	90,131		90,131		(4,204)	85,927	-4.66%
Hourly Wages	11,438	9,000		9,000		(139)	8,861	-1.54%
Total Salaries and Benefits	1,972,272	2,063,587	0	2,063,587	0	597	2,064,184	0.03%
Other Expenditures								
304-Supplies and Services	108,670	27,361		27,361		(5,597)	21,764	-20.46%
315-Library Acquisition								
402-Rentals	798							
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment	1,791							
803-Student Aid								
Subtotal	111,259	27,361	0	27,361	0	(5,597)	21,764	-20.46%
Total Expenditures	2,083,531	2,090,948	0	2,090,948	0	(5,000)	2,085,948	-0.24%

University of Iowa SCHS	FY 2005	FY 2006		FY 2007		% Change		
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 06 to FY 07
Revenues								
State Appropriations	649,066	649,066		649,066			649,066	0.00%
201-Federal Support	4,013,152	2,582,801		2,582,801	(82,066)		2,500,735	-3.18%
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services	492,140	200,000		200,000	200,000		400,000	100.00%
704-Other Income (specify)	270,705	1,331,563		1,331,563	(156,064)		1,175,499	-11.72%
Total Revenues	5,425,063	4,763,430	0	4,763,430	(38,130)	0	4,725,300	-0.80%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	477,093	484,281		484,281	8,568		492,849	1.77%
Prof. & Scientific Salaries	2,451,034	2,526,983		2,526,983	(136,063)		2,390,920	-5.38%
General Services Staff Sal.	887,737	890,941		890,941	41,878		932,819	4.70%
Hourly Wages	302,118	247,035		247,035	(19,817)		227,218	-8.02%
Total Salaries and Benefits	4,117,982	4,149,240	0	4,149,240	(105,434)	0	4,043,806	-2.54%
Other Expenditures								
304-Supplies and Services	494,210	604,190		604,190	(34,696)		569,494	-5.74%
315-Library Acquisition								
402-Rentals	92,306				102,000		102,000	
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment	4,058	10,000		10,000			10,000	0.00%
803-Student Aid								
Subtotal	590,574	614,190	0	614,190	67,304	0	681,494	10.96%
Total Expenditures	4,708,556	4,763,430	0	4,763,430	(38,130)	0	4,725,300	-0.80%

University of Iowa All General Appropriated Units	FY 2005		FY 2006		FY 2007		% Change FY 06 to FY 07	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations		Proposed Budget
Revenues								
State Appropriations	270,054,287	276,229,118	0	276,229,118	4,537,500	0	280,766,618	1.64%
Appropriations - Nonrecurring		3,733,125	0	3,733,125	(20,625)	0	3,712,500	
201-Federal Support	4,013,152	2,582,801	0	2,582,801	(82,066)	0	2,500,735	-3.18%
301-Interest	1,256,224	1,201,472	0	1,201,472	(3,875)	(5,000)	1,192,597	-0.74%
402-Tuition and Fees	205,859,598	214,471,000	0	214,471,000	25,845,000	0	240,316,000	12.05%
501-Reimb. Indirect Costs	44,051,206	47,038,010	0	47,038,010	(3,453,910)	0	43,584,100	-7.34%
606-Sales and Services	599,601,999	642,344,826	0	642,344,826	45,087,525	0	687,432,351	7.02%
704-Other Income (specify)	934,835	2,009,163	0	2,009,163	(212,464)	0	1,796,699	-10.57%
Total Revenues	1,125,771,301	1,189,609,515	0	1,189,609,515	71,697,085	(5,000)	1,261,301,600	6.03%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	235,354,851	248,016,839	0	248,016,839	10,983,744	(1,622,976)	257,377,607	3.77%
Prof. & Scientific Salaries	307,940,377	329,401,040	0	329,401,040	21,941,514	5,450,037	356,792,591	8.32%
General Services Staff Sal.	189,745,191	205,463,035	0	205,463,035	10,770,271	(5,304,813)	210,928,493	2.66%
Hourly Wages	12,522,007	10,121,687	0	10,121,687	72,083	9,374	10,203,144	0.80%
Total Salaries and Benefits	745,562,426	793,002,601	0	793,002,601	43,767,612	(1,468,378)	835,301,835	5.33%
Other Expenditures								
304-Supplies and Services	273,934,576	274,431,756	0	274,431,756	15,044,498	(884,704)	288,591,550	5.16%
315-Library Acquisition	11,527,245	11,984,000	0	11,984,000	600,000	0	12,584,000	5.01%
402-Rentals	5,956,833				5,010,700	1,570,000	6,580,700	#DIV/0!
403-Utilities	38,537,526	42,496,558	0	42,496,558	2,147,275	403,082	45,046,915	6.00%
409-Bidg. Repairs	6,942,797	14,235,500	0	14,235,500	1,430,000	(125,000)	15,540,500	9.17%
412-Auditor of State Reimb.	401,274				0	500,000	500,000	#DIV/0!
501-Equipment	4,797,361	15,347,100	0	15,347,100	0	0	15,347,100	0.00%
803-Student Aid	37,394,756	38,112,000	0	38,112,000	3,697,000	0	41,809,000	9.70%
Subtotal	379,492,368	396,606,914	0	396,606,914	27,929,473	1,463,378	425,999,765	7.41%
Total Expenditures	1,125,054,794	1,189,609,515	0	1,189,609,515	71,697,085	(5,000)	1,261,301,600	6.03%

University of Iowa All Appropriated Units	FY 2005		FY 2006		FY 2007		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 06 to FY 07
Revenues								
State Appropriations	272,230,797	278,405,628	0	278,405,628	4,537,500	0	282,943,128	1.63%
Appropriations - Nonrecurring		3,733,125	0	3,733,125	(20,625)	0	3,712,500	
201-Federal Support	4,013,152	2,582,801	0	2,582,801	(82,066)	0	2,500,735	-3.18%
301-Interest	1,256,224	1,201,472	0	1,201,472	(3,875)	(5,000)	1,192,597	-0.74%
402-Tuition and Fees	205,859,598	214,471,000	0	214,471,000	25,845,000	0	240,316,000	12.05%
501-Reimb. Indirect Costs	44,051,206	47,038,010	0	47,038,010	(3,453,910)	0	43,584,100	-7.34%
606-Sales and Services	599,601,999	642,344,826	0	642,344,826	45,087,525	0	687,432,351	7.02%
704-Other Income (specify)	934,835	2,009,163	0	2,009,163	(212,464)	0	1,796,699	-10.57%
Total Revenues	1,127,947,811	1,191,786,025	0	1,191,786,025	71,697,085	(5,000)	1,263,478,110	6.02%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	235,857,930	248,653,119	0	248,653,119	10,983,744	(1,642,908)	257,993,955	3.76%
Prof. & Scientific Salaries	308,705,247	330,166,791	0	330,166,791	21,941,514	5,419,174	357,527,479	8.29%
General Services Staff Sal.	189,872,127	205,638,539	0	205,638,539	10,770,271	(5,271,156)	211,137,654	2.67%
Hourly Wages	12,535,761	10,152,887	0	10,152,887	72,083	4,821	10,229,791	0.76%
Total Salaries and Benefits	746,971,065	794,611,336	0	794,611,336	43,767,612	(1,490,069)	836,888,879	5.32%
Other Expenditures								
304-Supplies and Services	274,487,195	274,976,289	0	274,976,289	15,044,498	(1,033,013)	288,987,774	5.10%
315-Library Acquisition	11,527,245	11,984,000	0	11,984,000	600,000	0	12,584,000	5.01%
402-Rentals	6,125,010				5,010,700	1,740,000	6,750,700	#DIV/0!
403-Utilities	38,537,526	42,496,558	0	42,496,558	2,147,275	403,082	45,046,915	6.00%
409-Bidg. Repairs	6,942,797	14,235,500	0	14,235,500	1,430,000	(125,000)	15,540,500	9.17%
412-Auditor of State Reimb.	401,274				0	500,000	500,000	#DIV/0!
501-Equipment	4,844,436	15,370,342	0	15,370,342	0	0	15,370,342	0.00%
803-Student Aid	37,394,756	38,112,000	0	38,112,000	3,697,000	0	41,809,000	9.70%
Subtotal	380,260,239	397,174,689	0	397,174,689	27,929,473	1,485,069	426,589,231	7.41%
Total Expenditures	1,127,231,304	1,191,786,025	0	1,191,786,025	71,697,085	(5,000)	1,263,478,110	6.02%

University of Iowa Special Purpose Appropriations	FY 2005		FY 2006		FY 2007		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 06 to FY 07
Revenues								
State Appropriations	2,176,510	2,176,510	0	2,176,510	0	0	2,176,510	0.00%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
Total Revenues	2,176,510	2,176,510	0	2,176,510	0	0	2,176,510	0.00%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	503,079	636,280	0	636,280	0	(19,932)	616,348	-3.13%
Prof. & Scientific Salaries	764,870	765,751	0	765,751	0	(30,863)	734,888	-4.03%
General Services Staff Sal.	126,936	175,504	0	175,504	0	33,657	209,161	19.18%
Hourly Wages	13,754	31,200	0	31,200	0	(4,553)	26,647	-14.59%
Total Salaries and Benefits	1,408,639	1,608,735	0	1,608,735	0	(21,691)	1,587,044	-1.35%
Other Expenditures								
304-Supplies and Services	552,619	544,533	0	544,533	0	(148,309)	396,224	-27.24%
315-Library Acquisition								
402-Rentals	168,177					170,000	170,000	
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment	47,075	23,242	0	23,242	0	0	23,242	0.00%
803-Student Aid								
Subtotal	767,871	567,775	0	567,775	0	21,691	589,466	3.82%
Total Expenditures	2,176,510	2,176,510	0	2,176,510	0	0	2,176,510	0.00%

University of Iowa Primary Health Care	FY 2005		FY 2006		FY 2007		% Change FY 06 to FY 07	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations		Proposed Budget
Revenues								
State Appropriations	759,875	759,875		759,875			759,875	0.00%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
Total Revenues	759,875	759,875	0	759,875	0	0	759,875	0.00%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	261,144	466,716		466,716		(535)	466,181	-0.11%
Prof. & Scientific Salaries	209,467	165,303		165,303		44,136	209,439	26.70%
General Services Staff Sal.	19,728	34,705		34,705		(34,705)	0	-100.00%
Hourly Wages	11,491	31,200		31,200		(4,553)	26,647	-14.59%
Total Salaries and Benefits	501,830	697,924	0	697,924	0	4,343	702,267	0.62%
Other Expenditures								
304-Supplies and Services	249,773	61,951		61,951		(4,343)	57,608	-7.01%
315-Library Acquisition								
402-Rentals								
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment	8,272							
803-Student Aid								
Subtotal	258,045	61,951	0	61,951	0	(4,343)	57,608	-7.01%
Total Expenditures	759,875	759,875	0	759,875	0	0	759,875	0.00%

University of Iowa State Cancer Registry	FY 2005		FY 2006		FY 2007		% Change FY 06 to FY 07	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations		Proposed Budget
Revenues								
State Appropriations	178,739	178,739		178,739			178,739	0.00%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
Total Revenues	178,739	178,739	0	178,739	0	0	178,739	0.00%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	685	8,757		8,757		(2)	8,755	-0.02%
Prof. & Scientific Salaries	57,383	30,290		30,290			30,290	0.00%
General Services Staff Sal.		73,749		73,749		1	73,750	0.00%
Hourly Wages	1,199							
Total Salaries and Benefits	59,267	112,796	0	112,796	0	(1)	112,795	0.00%
Other Expenditures								
304-Supplies and Services	114,018	42,701		42,701		1	42,702	0.00%
315-Library Acquisition								
402-Rentals	80							
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment	5,374	23,242		23,242			23,242	0.00%
803-Student Aid								
Subtotal	119,472	65,943	0	65,943	0	1	65,944	0.00%
Total Expenditures	178,739	178,739	0	178,739	0	0	178,739	0.00%

University of Iowa Substance Abuse	FY 2005	FY 2006		FY 2007			% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 06 to FY 07
Revenues								
State Appropriations	64,871	64,871		64,871			64,871	0.00%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
Total Revenues	64,871	64,871	0	64,871	0	0	64,871	0.00%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries								
Prof. & Scientific Salaries	41,744	62,012		62,012		(2,137)	59,875	-3.45%
General Services Staff Sal.								
Hourly Wages	1,064							
Total Salaries and Benefits	42,808	62,012	0	62,012	0	(2,137)	59,875	-3.45%
Other Expenditures								
304-Supplies and Services	14,541	2,859		2,859		2,137	4,996	74.75%
315-Library Acquisition								
402-Rentals	421							
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment	7,101							
803-Student Aid								
Subtotal	22,063	2,859	0	2,859	0	2,137	4,996	74.75%
Total Expenditures	64,871	64,871	0	64,871	0	0	64,871	0.00%

University of Iowa Biocatalysis	FY 2005	FY 2006		FY 2007		% Change		
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 06 to FY 07
Revenues								
State Appropriations	881,384	881,384		881,384			881,384	0.00%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
Total Revenues	881,384	881,384	0	881,384	0	0	881,384	0.00%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	241,250	146,395		146,395		(19,395)	127,000	-13.25%
Prof. & Scientific Salaries	249,183	266,604		266,604		(73,615)	192,989	-27.61%
General Services Staff Sal.	80,817	36,737		36,737		67,878	104,615	184.77%
Hourly Wages								
Total Salaries and Benefits	571,250	449,736	0	449,736	0	(25,132)	424,604	-5.59%
Other Expenditures								
304-Supplies and Services	116,466	431,648		431,648		(144,868)	286,780	-33.56%
315-Library Acquisition								
402-Rentals	167,340					170,000	170,000	
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment	26,328							
803-Student Aid								
Subtotal	310,134	431,648	0	431,648	0	25,132	456,780	5.82%
Total Expenditures	881,384	881,384	0	881,384	0	0	881,384	0.00%

University of Iowa Iowa Registry for Congenital and Inherited Disorders	FY 2005	FY 2006		FY 2007			% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 06 to FY 07
Revenues								
State Appropriations	44,636	44,636		44,636			44,636	0.00%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
Total Revenues	44,636	44,636	0	44,636	0	0	44,636	0.00%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries		14,412		14,412			14,412	
Prof. & Scientific Salaries	31,491	27,445		27,445			27,445	0.00%
General Services Staff Sal.								
Hourly Wages								
Total Salaries and Benefits	31,491	41,857	0	41,857	0	0	41,857	0.00%
Other Expenditures								
304-Supplies and Services	13,145	2,779		2,779			2,779	0.00%
315-Library Acquisition								
402-Rentals								
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	13,145	2,779	0	2,779	0	0	2,779	0.00%
Total Expenditures	44,636	44,636	0	44,636	0	0	44,636	0.00%

University of Iowa Advance Drug Development	FY 2005		FY 2006		FY 2007		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 06 to FY 07
Revenues								
State Appropriations	110,343	110,343		110,343			110,343	0.00%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
Total Revenues	110,343	110,343	0	110,343	0	0	110,343	0.00%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries								
Prof. & Scientific Salaries	110,300	110,343		110,343			110,343	0.00%
General Services Staff Sal.								
Hourly Wages								
Total Salaries and Benefits	110,300	110,343	0	110,343	0	0	110,343	0.00%
Other Expenditures								
304-Supplies and Services	43							
315-Library Acquisition								
402-Rentals								
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	43	0	0	0	0	0	0	
Total Expenditures	110,343	110,343	0	110,343	0	0	110,343	0.00%

University of Iowa Oakdale Research Park	FY 2005	FY 2006		FY 2007		% Change		
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 06 to FY 07
Revenues								
State Appropriations	92,961	92,961		92,961			92,961	0.00%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
Total Revenues	92,961	92,961	0	92,961	0	0	92,961	0.00%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries								
Prof. & Scientific Salaries	45,942	75,172		75,172		998	76,170	1.33%
General Services Staff Sal.	8,395	15,613		15,613		218	15,831	1.40%
Hourly Wages								
Total Salaries and Benefits	54,337	90,785	0	90,785	0	1,216	92,001	1.34%
Other Expenditures								
304-Supplies and Services	38,624	2,176		2,176		(1,216)	960	-55.88%
315-Library Acquisition								
402-Rentals								
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	38,624	2,176	0	2,176	0	(1,216)	960	-55.88%
Total Expenditures	92,961	92,961	0	92,961	0	0	92,961	0.00%

University of Iowa Technology Innovation Center	FY 2005	FY 2006		FY 2007			% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 06 to FY 07
Revenues								
State Appropriations	43,701	43,701		43,701			43,701	0.00%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
Total Revenues	43,701	43,701	0	43,701	0	0	43,701	0.00%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries								
Prof. & Scientific Salaries	19,360	28,582		28,582		(245)	28,337	-0.86%
General Services Staff Sal.	17,996	14,700		14,700		265	14,965	1.80%
Hourly Wages								
Total Salaries and Benefits	37,356	43,282	0	43,282	0	20	43,302	0.05%
Other Expenditures								
304-Supplies and Services	6,009	419		419		(20)	399	-4.77%
315-Library Acquisition								
402-Rentals	336							
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	6,345	419	0	419	0	(20)	399	-4.77%
Total Expenditures	43,701	43,701	0	43,701	0	0	43,701	0.00%

University of Iowa Restricted	FY 2005	FY 2006		FY 2007		% Change		
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 06 to FY 07
Revenues								
State Appropriations								
Other (GIVF)		2,000,000		2,000,000	(75,000)		1,925,000	-3.75%
Other (Battelle)					8,410,000		8,410,000	
Other (Capital)	12,025,000	1,300,000		1,300,000	9,050,000		10,350,000	696.15%
Other (Tuition Replacement)	10,763,255	10,916,385		10,916,385	(310,377)		10,606,008	-2.84%
201-Federal Support	212,391,046	222,550,000		222,550,000	(17,446,000)		205,104,000	-7.84%
204-Intra State Receipts	84,947,966	(34,346,385)		(34,346,385)	37,605,377		3,258,992	-109.49%
303-Bonds & Loans	85,755,000	212,000,000		212,000,000	(62,000,000)		150,000,000	-29.25%
402-Tuition and Fees	38,172,176	39,700,000		39,700,000	1,030,000		40,730,000	2.59%
501-Reimb. Indirect Costs	20,116,212	21,390,000		21,390,000	(1,667,000)		19,723,000	-7.79%
606-Sales and Services	203,121,491	205,920,000		205,920,000	14,721,000		220,641,000	7.15%
704-Other Income (specify)	152,810,848	113,490,000		113,490,000	53,795,000		167,285,000	47.40%
Total Revenues	820,102,994	794,920,000	0	794,920,000	43,113,000	0	838,033,000	5.42%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	94,637,404	101,580,000		101,580,000	5,216,000		106,796,000	5.13%
Prof. & Scientific Salaries	129,099,245	134,970,000		134,970,000	8,516,000		143,486,000	6.31%
General Services Staff Sal.	32,143,377	33,850,000		33,850,000	1,151,000		35,001,000	3.40%
Hourly Wages	20,595,138	21,270,000		21,270,000	(517,000)		20,753,000	-2.43%
Total Salaries and Benefits	276,475,164	291,670,000	0	291,670,000	14,366,000	0	306,036,000	4.93%
Other Expenditures								
304-Supplies and Services	191,998,228	212,870,000		212,870,000	5,968,000	(16,641,000)	202,197,000	-5.01%
402-Rentals	16,344,049					16,641,000	16,641,000	
403-Utilities	7,811,030	8,310,000		8,310,000	673,000		8,983,000	8.10%
409-Bidg. Repairs	3,673,269	3,460,000		3,460,000	796,000		4,256,000	23.01%
501-Equipment	17,267,283	19,380,000		19,380,000	(9,085,000)		10,295,000	-46.88%
803-Student Aid	40,826,962	41,980,000		41,980,000	(22,000)		41,958,000	-0.05%
604-Debt Service	35,311,477	39,400,000		39,400,000	7,500,000		46,900,000	19.04%
901-Plant Capital	185,938,045	177,850,000		177,850,000	22,917,000		200,767,000	12.89%
Subtotal	499,170,343	503,250,000	0	503,250,000	28,747,000	0	531,997,000	5.71%
Total Expenditures	775,645,507	794,920,000	0	794,920,000	43,113,000	0	838,033,000	5.42%

University of Iowa All Funds	FY 2005	FY 2006			FY 2007		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 06 to FY 07
Revenues								
State Appropriations	272,230,797	278,405,628	0	278,405,628	4,537,500	0	282,943,128	1.63%
Appropriations - Nonrecurring	0	3,733,125	0	3,733,125	(20,625)	0	3,712,500	-0.55%
Other (GIVF)	0	2,000,000	0	2,000,000	(75,000)	0	1,925,000	-3.75%
Other (Battelle)	0	0	0	0	8,410,000	0	8,410,000	
Other (Capital)	12,025,000	1,300,000	0	1,300,000	9,050,000	0	10,350,000	696.15%
Other (Tuition Replacement)	10,763,255	10,916,385	0	10,916,385	(310,377)	0	10,606,008	-2.84%
201-Federal Support	216,404,198	225,132,801	0	225,132,801	(17,528,066)	0	207,604,735	-7.79%
204-Intra State Receipts	84,947,966	(34,346,385)	0	(34,346,385)	37,605,377	0	3,258,992	-109.49%
301-Interest	1,256,224	1,201,472	0	1,201,472	(3,875)	(5,000)	1,192,597	-0.74%
303-Bonds & Loans	85,755,000	212,000,000	0	212,000,000	(62,000,000)	0	150,000,000	-29.25%
402-Tuition and Fees	244,031,774	254,171,000	0	254,171,000	26,875,000	0	281,046,000	10.57%
501-Reimb. Indirect Costs	64,167,418	68,428,010	0	68,428,010	(5,120,910)	0	63,307,100	-7.48%
606-Sales and Services	802,723,490	848,264,826	0	848,264,826	59,808,525	0	908,073,351	7.05%
704-Other Income (specify)	153,745,683	115,499,163	0	115,499,163	53,582,536	0	169,081,699	46.39%
Total Revenues	1,948,050,805	1,986,706,025	0	1,986,706,025	114,810,085	(5,000)	2,101,511,110	5.78%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	330,495,334	350,233,119	0	350,233,119	16,199,744	(1,642,908)	364,789,955	4.16%
Prof. & Scientific Salaries	437,804,492	465,136,791	0	465,136,791	30,457,514	5,419,174	501,013,479	7.71%
General Services Staff Sal.	222,015,504	239,488,539	0	239,488,539	11,921,271	(5,271,156)	246,138,654	2.78%
Hourly Wages	33,130,899	31,422,887	0	31,422,887	(444,917)	4,821	30,982,791	-1.40%
Total Salaries and Benefits	1,023,446,229	1,086,281,336	0	1,086,281,336	58,133,612	(1,490,069)	1,142,924,879	5.21%
Other Expenditures								
304-Supplies and Services	466,485,423	487,846,289	0	487,846,289	21,012,498	(17,674,013)	491,184,774	0.68%
315-Library Acquisition	11,527,245	11,984,000	0	11,984,000	600,000	0	12,584,000	5.01%
402-Rentals	22,469,059				5,010,700	18,381,000	23,391,700	
403-Utilities	46,348,556	50,806,558	0	50,806,558	2,820,275	403,082	54,029,915	6.34%
409-Bidg. Repairs	10,616,066	17,695,500	0	17,695,500	2,226,000	(125,000)	19,796,500	11.87%
412-Auditor of State Reimb.	401,274				0	500,000	500,000	
501-Equipment	22,111,719	34,750,342	0	34,750,342	(9,085,000)	0	25,665,342	-26.14%
803-Student Aid	78,221,718	80,092,000	0	80,092,000	3,675,000	0	83,767,000	4.59%
604-Debt Service	35,311,477	39,400,000	0	39,400,000	7,500,000	0	46,900,000	19.04%
901-Plant Capital	185,938,045	177,850,000	0	177,850,000	22,917,000	0	200,767,000	12.89%
Subtotal	879,430,582	900,424,689	0	900,424,689	56,676,473	1,485,069	958,586,231	6.46%
Total Expenditures	1,902,876,811	1,986,706,025	0	1,986,706,025	114,810,085	(5,000)	2,101,511,110	5.78%