

FY 2008 Final  
Operating Budget

University of Iowa General Education Fund	FY 2006	FY 2007			FY 2008		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
<b>Revenues</b>								
State Appropriations	226,306,403	230,843,903		230,843,903	27,168,044		258,011,947	11.77%
Appropriations - Nonrecurring	3,733,125	3,712,500		3,712,500	(3,712,500)		0	-100.00%
201-Federal Support								
301-Interest	1,725,532	1,180,597		1,180,597	456		1,181,053	0.04%
402-Tuition and Fees	216,255,301	240,316,000		240,316,000	11,988,000		252,304,000	4.99%
501-Reimb. Indirect Costs	40,116,464	39,422,000	2,000,000	41,422,000	2,000,000	(2,000,000)	41,422,000	0.00%
606-Sales and Services								
704-Other Income (specify)	98,329	125,000		125,000			125,000	0.00%
<b>Total Revenues</b>	<b>488,235,154</b>	<b>515,600,000</b>	<b>2,000,000</b>	<b>517,600,000</b>	<b>37,444,000</b>	<b>(2,000,000)</b>	<b>553,044,000</b>	<b>6.85%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	210,942,061	221,733,000		221,733,000	20,201,238	(3,698,238)	238,236,000	7.44%
Prof. & Scientific Salaries	79,488,534	82,801,000	360,000	83,161,000	3,679,590	5,422,410	92,263,000	10.95%
General Services Staff Sal.	69,991,831	75,006,000		75,006,000	4,735,206	(3,143,206)	76,598,000	2.12%
Hourly Wages	3,386,107	3,048,000		3,048,000			3,048,000	0.00%
Total Salaries and Benefits	363,808,533	382,588,000	360,000	382,948,000	28,616,034	(1,419,034)	410,145,000	7.10%
<b>Other Expenditures</b>								
304-Supplies and Services	33,445,192	36,612,000	1,370,000	37,982,000	215,995	(913,995)	37,284,000	-1.84%
315-Library Acquisition	11,934,494	12,584,000		12,584,000	630,000		13,214,000	5.01%
402-Rentals	1,036,003	1,500,000		1,500,000			1,500,000	0.00%
403-Utilities	22,815,106	25,340,000	270,000	25,610,000	1,864,680	(796,680)	26,678,000	4.17%
409-Bidg. Repairs	8,987,899	8,164,000		8,164,000	750,000	500,000	9,414,000	15.31%
412-Auditor of State Reimb.	467,037	500,000		500,000			500,000	0.00%
501-Equipment	5,952,055	6,503,000		6,503,000	303,380	(79,380)	6,727,000	3.44%
803-Student Aid	39,788,835	41,809,000		41,809,000	5,063,911	709,089	47,582,000	13.81%
<b>Subtotal</b>	<b>124,426,621</b>	<b>133,012,000</b>	<b>1,640,000</b>	<b>134,652,000</b>	<b>8,827,966</b>	<b>(580,966)</b>	<b>142,899,000</b>	<b>6.12%</b>
<b>Total Expenditures</b>	<b>488,235,154</b>	<b>515,600,000</b>	<b>2,000,000</b>	<b>517,600,000</b>	<b>37,444,000</b>	<b>(2,000,000)</b>	<b>553,044,000</b>	<b>6.85%</b>

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University of Iowa University Hospitals	FY 2006	FY 2007		FY 2008		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Proposed Budget	FY 07 to FY 08
<b>Revenues</b>							
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	2,199,245	2,237,900		2,237,900	30,200	2,268,100	1.35%
606-Sales and Services	622,926,017	666,635,516		666,635,516	45,393,100	712,028,616	6.81%
704-Other Income (specify)	464,086	421,200		421,200	(41,100)	380,100	-9.76%
<b>Total Revenues</b>	<b>652,873,932</b>	<b>696,579,200</b>	<b>0</b>	<b>696,579,200</b>	<b>45,382,200</b>	<b>741,961,400</b>	<b>6.52%</b>
<b>Expenditures</b>							
<b>Compensation</b>							
Fac. & Inst. Off. Salaries	30,452,693	31,120,700		31,120,700	5,673,900	36,794,600	18.23%
Prof. & Scientific Salaries	230,921,040	251,426,100		251,426,100	20,510,200	271,936,300	8.16%
General Services Staff Sal.	112,710,619	123,472,100		123,472,100	6,634,700	130,106,800	5.37%
Hourly Wages	7,747,308	6,416,800		6,416,800	190,700	6,607,500	2.97%
Total Salaries and Benefits	381,831,660	412,435,700	0	412,435,700	33,009,500	445,445,200	8.00%
<b>Other Expenditures</b>							
304-Supplies and Services	230,448,923	246,243,100		246,243,100	9,849,700	256,092,800	4.00%
315-Library Acquisition							
402-Rentals	4,578,904	4,824,500		4,824,500	98,700	4,923,200	2.05%
403-Utilities	16,920,565	16,881,500		16,881,500	2,424,300	19,305,800	14.36%
409-Bidg. Repairs	18,072,297	7,376,500		7,376,500		7,376,500	0.00%
412-Auditor of State Reimb.							
501-Equipment	1,021,583	8,817,900		8,817,900		8,817,900	0.00%
803-Student Aid							
<b>Subtotal</b>	<b>271,042,272</b>	<b>284,143,500</b>	<b>0</b>	<b>284,143,500</b>	<b>12,372,700</b>	<b>296,516,200</b>	<b>4.35%</b>
<b>Total Expenditures</b>	<b>652,873,932</b>	<b>696,579,200</b>	<b>0</b>	<b>696,579,200</b>	<b>45,382,200</b>	<b>741,961,400</b>	<b>6.52%</b>

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University of Iowa Psychiatric Hospital	FY 2006	FY 2007		FY 2008		% Change		
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
<b>Revenues</b>								
State Appropriations	7,043,056	7,043,056		7,043,056	278,898		7,321,954	3.96%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs	1,316,374	1,203,800		1,203,800	171,800		1,375,600	14.27%
606-Sales and Services	13,410,506	14,823,944		14,823,944	965,402		15,789,346	6.51%
704-Other Income (specify)								
<b>Total Revenues</b>	<b>21,769,936</b>	<b>23,070,800</b>	<b>0</b>	<b>23,070,800</b>	<b>1,416,100</b>	<b>0</b>	<b>24,486,900</b>	<b>6.14%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	2,188,835	1,776,600		1,776,600	213,700		1,990,300	12.03%
Prof. & Scientific Salaries	10,225,538	11,155,600		11,155,600	787,300		11,942,900	7.06%
General Services Staff Sal.	5,036,526	5,199,800		5,199,800	524,000		5,723,800	10.08%
Hourly Wages	266,118	197,100		197,100	40,700		237,800	20.65%
Total Salaries and Benefits	17,717,017	18,329,100	0	18,329,100	1,565,700	0	19,894,800	8.54%
<b>Other Expenditures</b>								
304-Supplies and Services	2,870,828	3,353,600		3,353,600	(144,600)		3,209,000	-4.31%
315-Library Acquisition								
402-Rentals	15,404	17,800		17,800	(3,600)		14,200	-20.22%
403-Utilities	1,166,687	1,370,300		1,370,300	(1,400)		1,368,900	-0.10%
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
<b>Subtotal</b>	<b>4,052,919</b>	<b>4,741,700</b>	<b>0</b>	<b>4,741,700</b>	<b>(149,600)</b>	<b>0</b>	<b>4,592,100</b>	<b>-3.15%</b>
<b>Total Expenditures</b>	<b>21,769,936</b>	<b>23,070,800</b>	<b>0</b>	<b>23,070,800</b>	<b>1,416,100</b>	<b>0</b>	<b>24,486,900</b>	<b>6.14%</b>

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University of Iowa Center for Disabilities and Development	FY 2006		FY 2007		FY 2008		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
<b>Revenues</b>								
State Appropriations	6,363,265	6,363,265		6,363,265	362,962		6,726,227	5.70%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs	154,391	182,500		182,500	(23,500)		159,000	-12.88%
606-Sales and Services	1,648,697	2,369,035		2,369,035	129,738	(1,941,200)	557,573	-76.46%
704-Other Income (specify)								
<b>Total Revenues</b>	<b>8,166,353</b>	<b>8,914,800</b>	<b>0</b>	<b>8,914,800</b>	<b>469,200</b>	<b>(1,941,200)</b>	<b>7,442,800</b>	<b>-16.51%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	564,460	593,700		593,700	17,200	217,800	828,700	39.58%
Prof. & Scientific Salaries	3,715,357	4,258,800		4,258,800	230,100	(1,281,900)	3,207,000	-24.70%
General Services Staff Sal.	2,214,223	2,405,100		2,405,100	125,900	(524,500)	2,006,500	-16.57%
Hourly Wages	268,564	278,900		278,900	8,300	(92,800)	194,400	-30.30%
Total Salaries and Benefits	6,762,604	7,536,500	0	7,536,500	381,500	(1,681,400)	6,236,600	-17.25%
<b>Other Expenditures</b>								
304-Supplies and Services	1,112,470	1,084,800		1,084,800	43,400	(222,100)	906,100	-16.47%
315-Library Acquisition								
402-Rentals	38,468	66,400		66,400	2,700	(37,700)	31,400	-52.71%
403-Utilities	216,796	227,100		227,100	41,600		268,700	18.32%
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment	36,015							
803-Student Aid								
<b>Subtotal</b>	<b>1,403,749</b>	<b>1,378,300</b>	<b>0</b>	<b>1,378,300</b>	<b>87,700</b>	<b>(259,800)</b>	<b>1,206,200</b>	<b>-12.49%</b>
<b>Total Expenditures</b>	<b>8,166,353</b>	<b>8,914,800</b>	<b>0</b>	<b>8,914,800</b>	<b>469,200</b>	<b>(1,941,200)</b>	<b>7,442,800</b>	<b>-16.51%</b>

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University of Iowa Oakdale Campus	FY 2006	FY 2007		FY 2008		% Change		
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
<b>Revenues</b>								
State Appropriations	2,657,335	2,657,335		2,657,335	69,150		2,726,485	2.60%
201-Federal Support								
301-Interest		2,000		2,000			2,000	0.00%
402-Tuition and Fees								
501-Reimb. Indirect Costs	293,930	500,000	325,000	825,000			825,000	0.00%
606-Sales and Services								
704-Other Income (specify)	107,676	75,000	45,000	120,000			120,000	0.00%
<b>Total Revenues</b>	<b>3,058,941</b>	<b>3,234,335</b>	<b>370,000</b>	<b>3,604,335</b>	<b>69,150</b>	<b>0</b>	<b>3,673,485</b>	<b>1.92%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries								
Prof. & Scientific Salaries	82,210	86,113		86,113	4,344		90,457	5.04%
General Services Staff Sal.	1,563,043	1,543,583		1,543,583	64,806	48,661	1,657,050	7.35%
Hourly Wages								
Total Salaries and Benefits	1,645,253	1,629,696	0	1,629,696	69,150	48,661	1,747,507	7.23%
<b>Other Expenditures</b>								
304-Supplies and Services	372,949	340,424		340,424		20,093	360,517	5.90%
315-Library Acquisition								
402-Rentals	18,929	20,000		20,000		(20,000)	0	-100.00%
403-Utilities	880,309	1,228,015	245,000	1,473,015		(48,754)	1,424,261	-3.31%
409-Bidg. Repairs	141,501		125,000	125,000			125,000	0.00%
412-Auditor of State Reimb.								
501-Equipment		16,200		16,200			16,200	0.00%
803-Student Aid								
<b>Subtotal</b>	<b>1,413,688</b>	<b>1,604,639</b>	<b>370,000</b>	<b>1,974,639</b>	<b>0</b>	<b>(48,661)</b>	<b>1,925,978</b>	<b>-2.46%</b>
<b>Total Expenditures</b>	<b>3,058,941</b>	<b>3,234,335</b>	<b>370,000</b>	<b>3,604,335</b>	<b>69,150</b>	<b>0</b>	<b>3,673,485</b>	<b>1.92%</b>

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University of Iowa Hygienic Laboratory	FY 2006	FY 2007		FY 2008		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Proposed Budget	FY 07 to FY 08
<b>Revenues</b>							
State Appropriations	3,849,461	3,849,461		3,849,461	332,690	4,182,151	8.64%
201-Federal Support							
301-Interest							
402-Tuition and Fees							
501-Reimb. Indirect Costs	43,006	37,900		37,900	93,604	131,504	246.98%
606-Sales and Services	2,782,350	3,203,856		3,203,856		3,203,856	0.00%
704-Other Income (specify)							
<b>Total Revenues</b>	<b>6,674,817</b>	<b>7,091,217</b>	<b>0</b>	<b>7,091,217</b>	<b>426,294</b>	<b>7,517,511</b>	<b>6.01%</b>
<b>Expenditures</b>							
<b>Compensation</b>							
Fac. & Inst. Off. Salaries							
Prof. & Scientific Salaries	4,140,586	4,365,420		4,365,420	220,220	4,679,115	7.19%
General Services Staff Sal.	2,070,424	2,283,164		2,283,164	143,070	(93,475)	2.17%
Hourly Wages	36,496	26,265		26,265		26,265	0.00%
Total Salaries and Benefits	6,247,506	6,674,849	0	6,674,849	363,290	7,038,139	5.44%
<b>Other Expenditures</b>							
304-Supplies and Services	376,430	366,368		366,368	63,004	47,500	30.16%
315-Library Acquisition							
402-Rentals	50,881	50,000		50,000		(47,500)	-95.00%
403-Utilities							
409-Bidg. Repairs							
412-Auditor of State Reimb.							
501-Equipment							
803-Student Aid							
<b>Subtotal</b>	<b>427,311</b>	<b>416,368</b>	<b>0</b>	<b>416,368</b>	<b>63,004</b>	<b>479,372</b>	<b>15.13%</b>
<b>Total Expenditures</b>	<b>6,674,817</b>	<b>7,091,217</b>	<b>0</b>	<b>7,091,217</b>	<b>426,294</b>	<b>7,517,511</b>	<b>6.01%</b>

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University of Iowa Family Practice Program	FY 2006	FY 2007		FY 2008			% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
<b>Revenues</b>								
State Appropriations	2,075,948	2,075,948		2,075,948	103,095		2,179,043	4.97%
201-Federal Support								
301-Interest	8,946	10,000	5,000	15,000			15,000	0.00%
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
<b>Total Revenues</b>	<b>2,084,894</b>	<b>2,085,948</b>	<b>5,000</b>	<b>2,090,948</b>	<b>103,095</b>	<b>0</b>	<b>2,194,043</b>	<b>4.93%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	1,660,758	1,660,758		1,660,758	73,748	8,728	1,743,234	4.97%
Prof. & Scientific Salaries	279,113	308,638		308,638	15,912		324,550	5.16%
General Services Staff Sal.	75,541	85,927		85,927	4,296		90,223	5.00%
Hourly Wages	231	8,861		8,861	9,139		18,000	103.14%
Total Salaries and Benefits	2,015,643	2,064,184	0	2,064,184	103,095	8,728	2,176,007	5.42%
<b>Other Expenditures</b>								
304-Supplies and Services	68,931	21,764	5,000	26,764		(8,728)	18,036	-32.61%
315-Library Acquisition								
402-Rentals	320							
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
<b>Subtotal</b>	<b>69,251</b>	<b>21,764</b>	<b>5,000</b>	<b>26,764</b>	<b>0</b>	<b>(8,728)</b>	<b>18,036</b>	<b>-32.61%</b>
<b>Total Expenditures</b>	<b>2,084,894</b>	<b>2,085,948</b>	<b>5,000</b>	<b>2,090,948</b>	<b>103,095</b>	<b>0</b>	<b>2,194,043</b>	<b>4.93%</b>

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University of Iowa SCHS	FY 2006	FY 2007		FY 2008		% Change		
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
<b>Revenues</b>								
State Appropriations	649,066	649,066		649,066	83,322		732,388	12.84%
201-Federal Support	2,266,866	2,500,735		2,500,735	616		2,501,351	0.02%
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services	1,124,021	400,000		400,000	200,000		600,000	50.00%
704-Other Income (specify)	618,794	1,175,499		1,175,499	539,844		1,715,343	45.92%
<b>Total Revenues</b>	<b>4,658,747</b>	<b>4,725,300</b>	<b>0</b>	<b>4,725,300</b>	<b>823,782</b>	<b>0</b>	<b>5,549,082</b>	<b>17.43%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	482,784	492,849		492,849	5,164		498,013	1.05%
Prof. & Scientific Salaries	2,241,222	2,390,920		2,390,920	579,135		2,970,055	24.22%
General Services Staff Sal.	789,835	932,819		932,819	(7,903)		924,916	-0.85%
Hourly Wages	314,658	227,218		227,218	111,107		338,325	48.90%
Total Salaries and Benefits	3,828,499	4,043,806	0	4,043,806	687,503	0	4,731,309	17.00%
<b>Other Expenditures</b>								
304-Supplies and Services	945,756	569,494		569,494	132,179		701,673	23.21%
315-Library Acquisition								
402-Rentals	100,797	102,000		102,000	4,100		106,100	4.02%
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment		10,000		10,000			10,000	0.00%
803-Student Aid								
<b>Subtotal</b>	<b>1,046,553</b>	<b>681,494</b>	<b>0</b>	<b>681,494</b>	<b>136,279</b>	<b>0</b>	<b>817,773</b>	<b>20.00%</b>
<b>Total Expenditures</b>	<b>4,875,052</b>	<b>4,725,300</b>	<b>0</b>	<b>4,725,300</b>	<b>823,782</b>	<b>0</b>	<b>5,549,082</b>	<b>17.43%</b>

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University of Iowa All General Appropriated Units	FY 2006	FY 2007			FY 2008		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
<b>Revenues</b>								
State Appropriations	276,229,118	280,766,618	0	280,766,618	28,398,161	0	309,164,779	10.11%
Appropriations - Nonrecurring	3,733,125	3,712,500	0	3,712,500	(3,712,500)	0	0	-100.00%
201-Federal Support	2,266,866	2,500,735	0	2,500,735	616	0	2,501,351	0.02%
301-Interest	1,734,478	1,192,597	5,000	1,197,597	456	0	1,198,053	0.04%
402-Tuition and Fees	216,255,301	240,316,000	0	240,316,000	11,988,000	0	252,304,000	4.99%
501-Reimb. Indirect Costs	44,123,410	43,584,100	2,325,000	45,909,100	2,272,104	(2,000,000)	46,181,204	0.59%
606-Sales and Services	641,891,591	687,432,351	0	687,432,351	46,688,240	(1,941,200)	732,179,391	6.51%
704-Other Income (specify)	1,288,885	1,796,699	45,000	1,841,699	498,744	0	2,340,443	27.08%
<b>Total Revenues</b>	<b>1,187,522,774</b>	<b>1,261,301,600</b>	<b>2,375,000</b>	<b>1,263,676,600</b>	<b>86,133,821</b>	<b>(3,941,200)</b>	<b>1,345,869,221</b>	<b>6.50%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	246,291,591	257,377,607	0	257,377,607	26,184,950	(3,471,710)	280,090,847	8.82%
Prof. & Scientific Salaries	331,093,600	356,792,591	360,000	357,152,591	26,026,801	4,233,985	387,413,377	8.47%
General Services Staff Sal.	194,452,042	210,928,493	0	210,928,493	12,224,075	(3,712,520)	219,440,048	4.04%
Hourly Wages	12,019,482	10,203,144	0	10,203,144	359,946	(92,800)	10,470,290	2.62%
Total Salaries and Benefits	783,856,715	835,301,835	360,000	835,661,835	64,795,772	(3,043,045)	897,414,562	7.39%
<b>Other Expenditures</b>								
304-Supplies and Services	269,641,479	288,591,550	1,375,000	289,966,550	10,159,678	(1,077,230)	299,048,998	3.13%
315-Library Acquisition	11,934,494	12,584,000	0	12,584,000	630,000	0	13,214,000	5.01%
402-Rentals	5,839,706	6,580,700	0	6,580,700	101,900	(105,200)	6,577,400	-0.05%
403-Utilities	41,999,463	45,046,915	515,000	45,561,915	4,329,180	(845,434)	49,045,661	7.65%
409-Bidg. Repairs	27,201,697	15,540,500	125,000	15,665,500	750,000	500,000	16,915,500	7.98%
412-Auditor of State Reimb.	467,037	500,000	0	500,000	0	0	500,000	0.00%
501-Equipment	7,009,653	15,347,100	0	15,347,100	303,380	(79,380)	15,571,100	1.46%
803-Student Aid	39,788,835	41,809,000	0	41,809,000	5,063,911	709,089	47,582,000	13.81%
<b>Subtotal</b>	<b>403,882,364</b>	<b>425,999,765</b>	<b>2,015,000</b>	<b>428,014,765</b>	<b>21,338,049</b>	<b>(898,155)</b>	<b>448,454,659</b>	<b>4.78%</b>
<b>Total Expenditures</b>	<b>1,187,739,079</b>	<b>1,261,301,600</b>	<b>2,375,000</b>	<b>1,263,676,600</b>	<b>86,133,821</b>	<b>(3,941,200)</b>	<b>1,345,869,221</b>	<b>6.50%</b>

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Operating Budget

University of Iowa All Appropriated Units	FY 2006	FY 2007			FY 2008		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
<b>Revenues</b>								
State Appropriations	278,405,628	282,943,128	0	282,943,128	28,806,604	0	311,749,732	10.18%
Appropriations - Nonrecurring	3,733,125	3,712,500	0	3,712,500	(3,712,500)	0	0	-100.00%
201-Federal Support	2,266,866	2,500,735	0	2,500,735	616	0	2,501,351	0.02%
301-Interest	1,734,478	1,192,597	5,000	1,197,597	456	0	1,198,053	0.04%
402-Tuition and Fees	216,255,301	240,316,000	0	240,316,000	11,988,000	0	252,304,000	4.99%
501-Reimb. Indirect Costs	44,123,410	43,584,100	2,325,000	45,909,100	2,272,104	(2,000,000)	46,181,204	0.59%
606-Sales and Services	641,891,591	687,432,351	0	687,432,351	46,688,240	(1,941,200)	732,179,391	6.51%
704-Other Income (specify)	1,288,885	1,796,699	45,000	1,841,699	498,744	0	2,340,443	27.08%
<b>Total Revenues</b>	<b>1,189,699,284</b>	<b>1,263,478,110</b>	<b>2,375,000</b>	<b>1,265,853,110</b>	<b>86,542,264</b>	<b>(3,941,200)</b>	<b>1,348,454,174</b>	<b>6.53%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	246,817,037	257,993,955	0	257,993,955	26,240,570	(3,510,943)	280,723,582	8.81%
Prof. & Scientific Salaries	331,874,323	357,527,479	360,000	357,887,479	26,145,899	4,247,914	388,281,292	8.49%
General Services Staff Sal.	194,576,572	211,137,654	0	211,137,654	12,283,251	(3,698,716)	219,722,189	4.07%
Hourly Wages	12,043,328	10,229,791	0	10,229,791	360,495	(92,800)	10,497,486	2.62%
Total Salaries and Benefits	785,311,260	836,888,879	360,000	837,248,879	65,030,215	(3,054,545)	899,224,549	7.40%
<b>Other Expenditures</b>								
304-Supplies and Services	270,172,411	288,987,774	1,375,000	290,362,774	10,333,678	(1,065,730)	299,630,722	3.19%
315-Library Acquisition	11,934,494	12,584,000	0	12,584,000	630,000	0	13,214,000	5.01%
402-Rentals	6,007,689	6,750,700	0	6,750,700	101,900	(105,200)	6,747,400	-0.05%
403-Utilities	41,999,513	45,046,915	515,000	45,561,915	4,329,180	(845,434)	49,045,661	7.65%
409-Bidg. Repairs	27,201,697	15,540,500	125,000	15,665,500	750,000	500,000	16,915,500	7.98%
412-Auditor of State Reimb.	467,037	500,000	0	500,000	0	0	500,000	0.00%
501-Equipment	7,032,653	15,370,342	0	15,370,342	303,380	(79,380)	15,594,342	1.46%
803-Student Aid	39,788,835	41,809,000	0	41,809,000	5,063,911	709,089	47,582,000	13.81%
<b>Subtotal</b>	<b>404,604,329</b>	<b>426,589,231</b>	<b>2,015,000</b>	<b>428,604,231</b>	<b>21,512,049</b>	<b>(886,655)</b>	<b>449,229,625</b>	<b>4.81%</b>
<b>Total Expenditures</b>	<b>1,189,915,589</b>	<b>1,263,478,110</b>	<b>2,375,000</b>	<b>1,265,853,110</b>	<b>86,542,264</b>	<b>(3,941,200)</b>	<b>1,348,454,174</b>	<b>6.53%</b>

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Operating Budget

University of Iowa Special Purpose Appropriations	FY 2006		FY 2007		FY 2008		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
<b>Revenues</b>								
State Appropriations	2,176,510	2,176,510	0	2,176,510	408,443	0	2,584,953	18.77%
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>2,176,510</b>	<b>2,176,510</b>	<b>0</b>	<b>2,176,510</b>	<b>408,443</b>	<b>0</b>	<b>2,584,953</b>	<b>18.77%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	525,446	616,348	0	616,348	55,620	(39,233)	632,735	2.66%
Prof. & Scientific Salaries	780,723	734,888	0	734,888	119,098	13,929	867,915	18.10%
General Services Staff Sal.	124,530	209,161	0	209,161	59,176	13,804	282,141	34.89%
Hourly Wages	23,846	26,647	0	26,647	549	0	27,196	2.06%
Total Salaries and Benefits	1,454,545	1,587,044	0	1,587,044	234,443	(11,500)	1,809,987	14.05%
<b>Other Expenditures</b>								
304-Supplies and Services	530,932	396,224	0	396,224	174,000	11,500	581,724	46.82%
315-Library Acquisition								
402-Rentals	167,983	170,000	0	170,000	0	0	170,000	0.00%
403-Utilities	50							
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment	23,000	23,242	0	23,242	0	0	23,242	0.00%
803-Student Aid								
<b>Subtotal</b>	<b>721,965</b>	<b>589,466</b>	<b>0</b>	<b>589,466</b>	<b>174,000</b>	<b>11,500</b>	<b>774,966</b>	<b>31.47%</b>
<b>Total Expenditures</b>	<b>2,176,510</b>	<b>2,176,510</b>	<b>0</b>	<b>2,176,510</b>	<b>408,443</b>	<b>0</b>	<b>2,584,953</b>	<b>18.77%</b>

FY 2008 Final  
Operating Budget

University of Iowa Primary Health Care	FY 2006		FY 2007		FY 2008		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
<b>Revenues</b>								
State Appropriations	759,875	759,875		759,875	34,045		793,920	4.48%
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>759,875</b>	<b>759,875</b>	<b>0</b>	<b>759,875</b>	<b>34,045</b>	<b>0</b>	<b>793,920</b>	<b>4.48%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	274,940	466,181		466,181		(36,622)	429,559	-7.86%
Prof. & Scientific Salaries	196,615	209,439		209,439	33,496	36,712	279,647	33.52%
General Services Staff Sal.								
Hourly Wages	23,193	26,647		26,647	549		27,196	2.06%
Total Salaries and Benefits	494,748	702,267	0	702,267	34,045	90	736,402	4.86%
<b>Other Expenditures</b>								
304-Supplies and Services	264,920	57,608		57,608		(90)	57,518	-0.16%
315-Library Acquisition								
402-Rentals	207							
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
<b>Subtotal</b>	<b>265,127</b>	<b>57,608</b>	<b>0</b>	<b>57,608</b>	<b>0</b>	<b>(90)</b>	<b>57,518</b>	<b>-0.16%</b>
<b>Total Expenditures</b>	<b>759,875</b>	<b>759,875</b>	<b>0</b>	<b>759,875</b>	<b>34,045</b>	<b>0</b>	<b>793,920</b>	<b>4.48%</b>

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Operating Budget

University of Iowa State Cancer Registry	FY 2006	FY 2007		FY 2008		% Change		
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Proposed Budget	FY 07 to FY 08	
<b>Revenues</b>								
State Appropriations	178,739	178,739		178,739	5,839		184,578	3.27%
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>178,739</b>	<b>178,739</b>	<b>0</b>	<b>178,739</b>	<b>5,839</b>	<b>0</b>	<b>184,578</b>	<b>3.27%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	652	8,755		8,755		2	8,757	0.02%
Prof. & Scientific Salaries	50,504	30,290		30,290	5,839		36,129	19.28%
General Services Staff Sal.		73,750		73,750		(1)	73,749	0.00%
Hourly Wages								
Total Salaries and Benefits	51,156	112,795	0	112,795	5,839	1	118,635	5.18%
<b>Other Expenditures</b>								
304-Supplies and Services	127,542	42,702		42,702		(1)	42,701	0.00%
315-Library Acquisition								
402-Rentals	41							
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment		23,242		23,242			23,242	0.00%
803-Student Aid								
<b>Subtotal</b>	<b>127,583</b>	<b>65,944</b>	<b>0</b>	<b>65,944</b>	<b>0</b>	<b>(1)</b>	<b>65,943</b>	<b>0.00%</b>
<b>Total Expenditures</b>	<b>178,739</b>	<b>178,739</b>	<b>0</b>	<b>178,739</b>	<b>5,839</b>	<b>0</b>	<b>184,578</b>	<b>3.27%</b>

FY 2008 Final  
Operating Budget

University of Iowa Substance Abuse	FY 2006	FY 2007		FY 2008		% Change		
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
<b>Revenues</b>								
State Appropriations	64,871	64,871		64,871	3,006		67,877	4.63%
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>64,871</b>	<b>64,871</b>	<b>0</b>	<b>64,871</b>	<b>3,006</b>	<b>0</b>	<b>67,877</b>	<b>4.63%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries								
Prof. & Scientific Salaries	34,386	59,875		59,875	3,006	(226)	62,655	4.64%
General Services Staff Sal.								
Hourly Wages	653							
Total Salaries and Benefits	35,039	59,875	0	59,875	3,006	(226)	62,655	4.64%
<b>Other Expenditures</b>								
304-Supplies and Services	29,674	4,996		4,996		226	5,222	4.52%
315-Library Acquisition								
402-Rentals	158							
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
<b>Subtotal</b>	<b>29,832</b>	<b>4,996</b>	<b>0</b>	<b>4,996</b>	<b>0</b>	<b>226</b>	<b>5,222</b>	<b>4.52%</b>
<b>Total Expenditures</b>	<b>64,871</b>	<b>64,871</b>	<b>0</b>	<b>64,871</b>	<b>3,006</b>	<b>0</b>	<b>67,877</b>	<b>4.63%</b>

FY 2008 Final  
Operating Budget

University of Iowa Biocatalysis	FY 2006	FY 2007		FY 2008		% Change		
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
<b>Revenues</b>								
State Appropriations	881,384	881,384		881,384	21,303		902,687	2.42%
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>881,384</b>	<b>881,384</b>	<b>0</b>	<b>881,384</b>	<b>21,303</b>	<b>0</b>	<b>902,687</b>	<b>2.42%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	237,961	127,000		127,000	8,963	(2,613)	133,350	5.00%
Prof. & Scientific Salaries	272,357	192,989		192,989	9,182		202,171	4.76%
General Services Staff Sal.	95,245	104,615		104,615	3,158		107,773	3.02%
Hourly Wages								
Total Salaries and Benefits	605,563	424,604	0	424,604	21,303	(2,613)	443,294	4.40%
<b>Other Expenditures</b>								
304-Supplies and Services	85,668	286,780		286,780		2,613	289,393	0.91%
315-Library Acquisition								
402-Rentals	167,153	170,000		170,000			170,000	0.00%
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment	23,000							
803-Student Aid								
<b>Subtotal</b>	<b>275,821</b>	<b>456,780</b>	<b>0</b>	<b>456,780</b>	<b>0</b>	<b>2,613</b>	<b>459,393</b>	<b>0.57%</b>
<b>Total Expenditures</b>	<b>881,384</b>	<b>881,384</b>	<b>0</b>	<b>881,384</b>	<b>21,303</b>	<b>0</b>	<b>902,687</b>	<b>2.42%</b>

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Operating Budget

University of Iowa Iowa Registry for Congenital and Inherited Disorders	FY 2006	FY 2007		FY 2008		% Change		
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
<b>Revenues</b>								
State Appropriations	44,636	44,636		44,636	2,049		46,685	4.59%
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>44,636</b>	<b>44,636</b>	<b>0</b>	<b>44,636</b>	<b>2,049</b>	<b>0</b>	<b>46,685</b>	<b>4.59%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	11,893	14,412		14,412	657		15,069	4.56%
Prof. & Scientific Salaries	24,770	27,445		27,445	1,392	1,688	30,525	11.22%
General Services Staff Sal. Hourly Wages								
Total Salaries and Benefits	36,663	41,857	0	41,857	2,049	1,688	45,594	8.93%
<b>Other Expenditures</b>								
304-Supplies and Services	7,973	2,779		2,779		(1,688)	1,091	-60.74%
315-Library Acquisition								
402-Rentals								
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
<b>Subtotal</b>	<b>7,973</b>	<b>2,779</b>	<b>0</b>	<b>2,779</b>	<b>0</b>	<b>(1,688)</b>	<b>1,091</b>	<b>-60.74%</b>
<b>Total Expenditures</b>	<b>44,636</b>	<b>44,636</b>	<b>0</b>	<b>44,636</b>	<b>2,049</b>	<b>0</b>	<b>46,685</b>	<b>4.59%</b>

FY 2008 Final  
Operating Budget

University of Iowa Advance Drug Development	FY 2006		FY 2007		FY 2008		% Change FY 07 to FY 08	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations		Proposed Budget
<b>Revenues</b>								
State Appropriations	110,343	110,343		110,343	5,406		115,749	4.90%
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>110,343</b>	<b>110,343</b>	<b>0</b>	<b>110,343</b>	<b>5,406</b>	<b>0</b>	<b>115,749</b>	<b>4.90%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries								
Prof. & Scientific Salaries	110,142	110,343		110,343	5,406		115,749	4.90%
General Services Staff Sal.								
Hourly Wages								
Total Salaries and Benefits	110,142	110,343	0	110,343	5,406	0	115,749	4.90%
<b>Other Expenditures</b>								
304-Supplies and Services								
315-Library Acquisition								
402-Rentals	201							
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
<b>Subtotal</b>	<b>201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Expenditures</b>	<b>110,343</b>	<b>110,343</b>	<b>0</b>	<b>110,343</b>	<b>5,406</b>	<b>0</b>	<b>115,749</b>	<b>4.90%</b>

FY 2008 Final  
Operating Budget

University of Iowa Oakdale Research Park	FY 2006		FY 2007		FY 2008		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
<b>Revenues</b>								
State Appropriations	92,961	92,961		92,961	4,617		97,578	4.97%
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>92,961</b>	<b>92,961</b>	<b>0</b>	<b>92,961</b>	<b>4,617</b>	<b>0</b>	<b>97,578</b>	<b>4.97%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries								
Prof. & Scientific Salaries	76,653	76,170		76,170		(24,245)	51,925	-31.83%
General Services Staff Sal.	9,084	15,831		15,831	4,617	13,576	34,024	114.92%
Hourly Wages								
Total Salaries and Benefits	85,737	92,001	0	92,001	4,617	(10,669)	85,949	-6.58%
<b>Other Expenditures</b>								
304-Supplies and Services	7,174	960		960		10,669	11,629	1111.35%
315-Library Acquisition								
402-Rentals								
403-Utilities	50							
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
<b>Subtotal</b>	<b>7,224</b>	<b>960</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>10,669</b>	<b>11,629</b>	<b>1111.35%</b>
<b>Total Expenditures</b>	<b>92,961</b>	<b>92,961</b>	<b>0</b>	<b>92,961</b>	<b>4,617</b>	<b>0</b>	<b>97,578</b>	<b>4.97%</b>

FY 2008 Final  
Operating Budget

University of Iowa Technology Innovation Center	FY 2006		FY 2007		FY 2008		% Change FY 07 to FY 08	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations		Proposed Budget
<b>Revenues</b>								
State Appropriations	43,701	43,701		43,701	2,178		45,879	4.98%
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>43,701</b>	<b>43,701</b>	<b>0</b>	<b>43,701</b>	<b>2,178</b>	<b>0</b>	<b>45,879</b>	<b>4.98%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries								
Prof. & Scientific Salaries	15,296	28,337		28,337	777		29,114	2.74%
General Services Staff Sal.	20,201	14,965		14,965	1,401	229	16,595	10.89%
Hourly Wages								
Total Salaries and Benefits	35,497	43,302	0	43,302	2,178	229	45,709	5.56%
<b>Other Expenditures</b>								
304-Supplies and Services	7,981	399		399		(229)	170	-57.39%
315-Library Acquisition								
402-Rentals	223							
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
<b>Subtotal</b>	<b>8,204</b>	<b>399</b>	<b>0</b>	<b>399</b>	<b>0</b>	<b>(229)</b>	<b>170</b>	<b>-57.39%</b>
<b>Total Expenditures</b>	<b>43,701</b>	<b>43,701</b>	<b>0</b>	<b>43,701</b>	<b>2,178</b>	<b>0</b>	<b>45,879</b>	<b>4.98%</b>

FY 2008 Final  
Operating Budget

University of Iowa Ag Health and Safety Center	FY 2006	FY 2007			FY 2008		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
<b>Revenues</b>								
State Appropriations				0	130,000		130,000	
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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>	
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries								
Prof. & Scientific Salaries				0			0	
General Services Staff Sal.				0			0	
Hourly Wages								
Total Salaries and Benefits	0	0	0	0	0	0	0	
<b>Other Expenditures</b>								
304-Supplies and Services				0	130,000		130,000	
315-Library Acquisition								
402-Rentals								
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>	
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>	

FY 2008 Final  
Operating Budget

University of Iowa Non-Profit Resource Center	FY 2006	FY 2007			FY 2008		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
<b>Revenues</b>								
State Appropriations				0	200,000		200,000	
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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries				0	46,000		46,000	
Prof. & Scientific Salaries				0	60,000		60,000	
General Services Staff Sal.				0	50,000		50,000	
Hourly Wages								
Total Salaries and Benefits	0	0	0	0	156,000	0	156,000	
<b>Other Expenditures</b>								
304-Supplies and Services				0	44,000		44,000	
315-Library Acquisition								
402-Rentals								
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>44,000</b>	
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	

FY 2008 Final  
Operating Budget

University of Iowa Restricted	FY 2006	FY 2007		FY 2008		% Change		
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Proposed Budget	FY 07 to FY 08	
<b>Revenues</b>								
State Appropriations								
Other (GIVF)	1,925,000	1,925,000		1,925,000		1,925,000	0.00%	
Other (Battelle)		8,410,000		8,410,000	(8,410,000)	0	-100.00%	
Other (Capital)	1,281,664	10,350,000		10,350,000	15,300,000	25,650,000	147.83%	
Other (Tuition Replacement)	10,247,036	10,606,008		10,606,008	(1,096,848)	9,509,160	-10.34%	
201-Federal Support	205,889,009	205,104,000		205,104,000	7,978,000	213,082,000	3.89%	
204-Intra State Receipts	99,967,568	3,258,992		3,258,992	96,697,848	99,956,840	2967.11%	
303-Bonds & Loans	93,000,000	150,000,000		150,000,000	(74,000,000)	76,000,000	-49.33%	
402-Tuition and Fees	39,070,710	40,730,000		40,730,000	4,461,000	45,191,000	10.95%	
501-Reimb. Indirect Costs	20,086,469	19,723,000		19,723,000	353,000	20,076,000	1.79%	
606-Sales and Services	222,101,761	220,641,000		220,641,000	31,728,000	252,369,000	14.38%	
704-Other Income (specify)	170,952,988	167,285,000		167,285,000	(7,285,000)	160,000,000	-4.35%	
<b>Total Revenues</b>	<b>864,522,205</b>	<b>838,033,000</b>	<b>0</b>	<b>838,033,000</b>	<b>65,726,000</b>	<b>0</b>	<b>903,759,000</b>	<b>7.84%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	103,762,072	106,796,000		106,796,000	16,796,000	123,592,000	15.73%	
Prof. & Scientific Salaries	135,215,200	143,486,000		143,486,000	11,509,000	154,995,000	8.02%	
General Services Staff Sal.	33,246,884	35,001,000		35,001,000	3,287,000	38,288,000	9.39%	
Hourly Wages	20,007,131	20,753,000		20,753,000	2,173,000	22,926,000	10.47%	
Total Salaries and Benefits	292,231,287	306,036,000	0	306,036,000	33,765,000	0	339,801,000	11.03%
<b>Other Expenditures</b>								
304-Supplies and Services	206,713,048	202,197,000		202,197,000	21,522,000	223,719,000	10.64%	
402-Rentals	15,644,456	16,641,000		16,641,000	608,000	17,249,000	3.65%	
403-Utilities	8,434,474	8,983,000		8,983,000	5,000	8,988,000	0.06%	
409-Bidg. Repairs	3,920,836	4,256,000		4,256,000	(404,000)	3,852,000	-9.49%	
501-Equipment	12,256,764	10,295,000		10,295,000	3,603,000	13,898,000	35.00%	
803-Student Aid	42,856,873	41,958,000		41,958,000	4,196,000	46,154,000	10.00%	
604-Debt Service	37,952,515	46,900,000		46,900,000	2,800,000	49,700,000	5.97%	
901-Plant Capital	202,928,858	200,767,000		200,767,000	(369,000)	200,398,000	-0.18%	
<b>Subtotal</b>	<b>530,707,824</b>	<b>531,997,000</b>	<b>0</b>	<b>531,997,000</b>	<b>31,961,000</b>	<b>0</b>	<b>563,958,000</b>	<b>6.01%</b>
<b>Total Expenditures</b>	<b>822,939,111</b>	<b>838,033,000</b>	<b>0</b>	<b>838,033,000</b>	<b>65,726,000</b>	<b>0</b>	<b>903,759,000</b>	<b>7.84%</b>

FY 2008 Final  
Operating Budget

University of Iowa All Funds	FY 2006	FY 2007		FY 2008		% Change		
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
<b>Revenues</b>								
State Appropriations	278,405,628	282,943,128	0	282,943,128	28,806,604	0	311,749,732	10.18%
Appropriations - Nonrecurring	3,733,125	3,712,500	0	3,712,500	(3,712,500)	0	0	-100.00%
Other (GIVF)	1,925,000	1,925,000	0	1,925,000	0	0	1,925,000	0.00%
Other (Battelle)	0	8,410,000	0	8,410,000	(8,410,000)	0	0	-100.00%
Other (Capital)	1,281,664	10,350,000	0	10,350,000	15,300,000	0	25,650,000	147.83%
Other (Tuition Replacement)	10,247,036	10,606,008	0	10,606,008	(1,096,848)	0	9,509,160	-10.34%
201-Federal Support	208,155,875	207,604,735	0	207,604,735	7,978,616	0	215,583,351	3.84%
204-Intra State Receipts	99,967,568	3,258,992	0	3,258,992	96,697,848	0	99,956,840	2967.11%
301-Interest	1,734,478	1,192,597	5,000	1,197,597	456	0	1,198,053	0.04%
303-Bonds & Loans	93,000,000	150,000,000	0	150,000,000	(74,000,000)	0	76,000,000	-49.33%
402-Tuition and Fees	255,326,011	281,046,000	0	281,046,000	16,449,000	0	297,495,000	5.85%
501-Reimb. Indirect Costs	64,209,879	63,307,100	2,325,000	65,632,100	2,625,104	(2,000,000)	66,257,204	0.95%
606-Sales and Services	863,993,352	908,073,351	0	908,073,351	78,416,240	(1,941,200)	984,548,391	8.42%
704-Other Income (specify)	172,241,873	169,081,699	45,000	169,126,699	(6,786,256)	0	162,340,443	-4.01%
<b>Total Revenues</b>	<b>2,054,221,489</b>	<b>2,101,511,110</b>	<b>2,375,000</b>	<b>2,103,886,110</b>	<b>152,268,264</b>	<b>(3,941,200)</b>	<b>2,252,213,174</b>	<b>7.05%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	350,579,109	364,789,955	0	364,789,955	43,036,570	(3,510,943)	404,315,582	10.84%
Prof. & Scientific Salaries	467,089,523	501,013,479	360,000	501,373,479	37,654,899	4,247,914	543,276,292	8.36%
General Services Staff Sal.	227,823,456	246,138,654	0	246,138,654	15,570,251	(3,698,716)	258,010,189	4.82%
Hourly Wages	32,050,459	30,982,791	0	30,982,791	2,533,495	(92,800)	33,423,486	7.88%
Total Salaries and Benefits	1,077,542,547	1,142,924,879	360,000	1,143,284,879	98,795,215	(3,054,545)	1,239,025,549	8.37%
<b>Other Expenditures</b>								
304-Supplies and Services	476,885,459	491,184,774	1,375,000	492,559,774	31,855,678	(1,065,730)	523,349,722	6.25%
315-Library Acquisition	11,934,494	12,584,000	0	12,584,000	630,000	0	13,214,000	5.01%
402-Rentals	21,652,145	23,391,700	0	23,391,700	709,900	(105,200)	23,996,400	2.59%
403-Utilities	50,433,987	54,029,915	515,000	54,544,915	4,334,180	(845,434)	58,033,661	6.40%
409-Bidg. Repairs	31,122,533	19,796,500	125,000	19,921,500	346,000	500,000	20,767,500	4.25%
412-Auditor of State Reimb.	467,037	500,000	0	500,000	0	0	500,000	0.00%
501-Equipment	19,289,417	25,665,342	0	25,665,342	3,906,380	(79,380)	29,492,342	14.91%
803-Student Aid	82,645,708	83,767,000	0	83,767,000	9,259,911	709,089	93,736,000	11.90%
604-Debt Service	37,952,515	46,900,000	0	46,900,000	2,800,000	0	49,700,000	5.97%
901-Plant Capital	202,928,858	200,767,000	0	200,767,000	(369,000)	0	200,398,000	-0.18%
<b>Subtotal</b>	<b>935,312,153</b>	<b>958,586,231</b>	<b>2,015,000</b>	<b>960,601,231</b>	<b>53,473,049</b>	<b>(886,655)</b>	<b>1,013,187,625</b>	<b>5.47%</b>
<b>Total Expenditures</b>	<b>2,012,854,700</b>	<b>2,101,511,110</b>	<b>2,375,000</b>	<b>2,103,886,110</b>	<b>152,268,264</b>	<b>(3,941,200)</b>	<b>2,252,213,174</b>	<b>7.05%</b>

**FY 2008 - Source of Funds for Reallocation**  
**The University of Iowa**

Form 1A

Form 1A

GEF Task Force	\$898,838
Administrative Reallocations	\$1,117,399
Collegiate Reallocations	\$5,182,601
	<hr/>
Total Reallocations	<u><u>\$7,198,838</u></u>

**General University Total Reallocations**

University of Iowa

General Education Fund

FY 2008 - Use of New Revenues and Reallocations

INITIATIVE		NEW REVENUES				REALLOCATION TOTAL	INITIATIVE TOTAL
		Appropriation	Tuition	Other Income	Total		
1	Core Salary/Benefits Increases	\$9,505,768	\$442,746	\$400,701	\$10,349,215	\$1,391,785	\$11,741,000
2	Investment in Faculty	\$13,444,234	\$607,254	\$549,299	\$14,600,787	\$2,908,215	\$17,509,002
3	Additional Investment in Students	\$0	\$8,023,000	\$0	\$8,023,000	\$0	\$8,023,000
4	Renewing Environments for Learning & Research	\$505,542	\$2,915,000	\$1,050,000	\$4,470,542	\$2,898,838	\$7,369,380
<b>SOURCE TOTAL</b>		<b>\$23,455,544</b>	<b>\$11,988,000</b>	<b>\$2,000,000</b>	<b>\$37,443,544</b>	<b>\$7,198,838</b>	<b>\$44,642,382</b>

**THE UNIVERSITY OF IOWA**  
**General Education Fund**  
**FY 2008 Proforma Summary (Budget to Budget)**

Form 1B

**New Revenue**

Appropriation:			
Non-recurring FY 2007	(3,712,500)		
Salary Funding	17,593,159		
Strategic Initiatives/Replacement of Non-recurring Revenues	<u>9,574,885</u>	23,455,544	
Tuition:			
Professional School Tuition Supplements	2,656,000		
Tuition Inflation Per Board Rate Increase	14,032,000		
FY 2007 Tuition Energy/Environment Surcharge	<u>(4,700,000)</u>	11,988,000	
Projected Increase in Indirect Cost Recoveries (5%)		<u>2,000,000</u>	
Total New Revenue		37,443,544	
Required Reallocation		<u>7,198,838</u>	
Total New Revenue and Reallocation		<u><u>44,642,382</u></u>	

**New Expense**

		<u>Appropriation</u>	<u>Tuition</u>	<u>Other</u>	<u>Reallocation</u>	<u>Total</u>
<b>Core Salary/Benefits Increases:</b>						
P & S Compensation and Fringe Benefits (4.5%)	3,746,000	3,032,776	141,175	127,912	444,137	3,746,000
Impact of Fringe Benefit Rate Change on Base	428,000	346,522	16,144	14,603	50,731	428,000
Graduate Assistants and Fringe Benefits	524,000	424,246	19,765	17,879	62,110	524,000
Impact of Fringe Benefit Rate Change on Base	628,000	508,448	23,688	21,427	74,437	628,000
Graduate Assistants Scholarships	1,300,000	1,052,519	49,036	44,356	154,089	1,300,000
Merit Compensation and Fringe Benefits (3% plus steps)	3,186,000	2,579,481	120,176	108,706	377,637	3,186,000
Impact of Fringe Benefit Rate Change on Base	1,291,000	1,045,232	48,697	44,049	153,022	1,291,000
Merit Annualization and Fringe Benefits	638,000	516,544	24,065	21,769	75,622	638,000
Subtotal	<u>11,741,000</u>	<u>9,505,768</u>	<u>442,746</u>	<u>400,701</u>	<u>1,391,785</u>	<u>11,741,000</u>
<b>Investment in Faculty:</b>						
Faculty Compensation and Fringe Benefits (4.5%)	8,981,000	7,271,287	338,763	306,432	1,064,518	8,981,000
Impact of Fringe Benefit Rate Change on Base	3,498,000	2,832,085	131,945	119,352	414,618	3,498,000
Faculty Mid-Year @ 2%	2,498,002	2,100,509	78,759	71,243	247,491	2,498,002
Annualization of January 1, 2007 Faculty Compensation Increase and Fringe Benefits	1,532,000	1,240,353	57,787	52,272	181,588	1,532,000
Provost Targeted Reallocation	1,000,000				1,000,000	1,000,000
Subtotal	<u>17,509,002</u>	<u>13,444,234</u>	<u>607,254</u>	<u>549,299</u>	<u>2,908,215</u>	<u>17,509,002</u>
<b>Additional Investment in Students:</b>						
Student Aid	3,918,000		3,918,000			3,918,000
Contingency for Additional Cost of New Freshman Cohort	1,835,000		1,835,000			1,835,000
Professional School Tuition Supplements	2,270,000		2,270,000			2,270,000
Subtotal	<u>8,023,000</u>	<u>-</u>	<u>8,023,000</u>	<u>-</u>	<u>-</u>	<u>8,023,000</u>
<b>Renewing Environments for Learning and Research:</b>						
Utilities	1,956,000	505,542	606,620	545,000	298,838	1,956,000
Bridging/Security/Collegiate Support Commitments	1,380,000		225,000	305,000	850,000	1,380,000
Opening New Facilities	800,000		400,000	200,000	200,000	800,000
Library Acquisitions (5%)	630,000	-	630,000			630,000
Staff Diversity Opportunity Program (SDOP)	200,000		-		200,000	200,000
Amortization of Capitalized Systems	750,000		-		750,000	750,000
Equipment	303,380		303,380			303,380
Building Renewal	1,350,000		750,000	-	600,000	1,350,000
Subtotal	<u>7,369,380</u>	<u>505,542</u>	<u>2,915,000</u>	<u>1,050,000</u>	<u>2,898,838</u>	<u>7,369,380</u>
Total New Expenses	<u><u>44,642,382</u></u>	<u><u>23,455,544</u></u>	<u><u>11,988,000</u></u>	<u><u>2,000,000</u></u>	<u><u>7,198,838</u></u>	<u><u>44,642,382</u></u>

08/16/07