

University of Iowa General Education Fund	FY 2007	FY 2008		FY 2009		% Change		
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
Revenues								
State Appropriations	230,843,903	258,011,947		258,011,947	18,506,098		276,518,045	7.17%
Appropriations - Nonrecurring	3,712,500							
201-Federal Support								
301-Interest	1,625,951	1,181,053	444,000	1,625,053	241,902	(444,000)	1,422,955	-12.44%
402-Tuition and Fees	238,501,514	252,304,000	661,000	252,965,000	16,033,000	(661,000)	268,337,000	6.08%
501-Reimb. Indirect Costs	40,555,209	41,422,000	1,278,000	42,700,000	1,750,000	(1,278,000)	43,172,000	1.11%
606-Sales and Services								
704-Other Income (specify)	103,322	125,000		125,000			125,000	0.00%
Total Revenues	515,342,399	553,044,000	2,383,000	555,427,000	36,531,000	(2,383,000)	589,575,000	6.15%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	218,485,991	238,236,000	150,000	238,386,000	13,956,588	(3,825,588)	248,517,000	4.25%
Prof. & Scientific Salaries	86,202,212	92,263,000	105,000	92,368,000	6,732,830	4,786,170	103,887,000	12.47%
General Services Staff Sal.	71,755,844	76,598,000	16,000	76,614,000	5,336,782	(3,065,782)	78,885,000	2.96%
Hourly Wages	3,374,996	3,048,000		3,048,000			3,048,000	0.00%
Total Salaries and Benefits	379,819,043	410,145,000	271,000	410,416,000	26,026,200	(2,105,200)	434,337,000	5.83%
Other Expenditures								
304-Supplies and Services	34,708,125	37,284,000	1,058,000	38,342,000	1,478,000	(2,887,000)	36,933,000	-3.67%
315-Library Acquisition	12,554,881	13,214,000		13,214,000	406,000	255,000	13,875,000	5.00%
402-Rentals	1,516,351	1,500,000		1,500,000			1,500,000	0.00%
403-Utilities	25,372,451	26,678,000	1,054,000	27,732,000	3,071,800	1,051,200	31,855,000	14.87%
409-Bidg. Repairs	9,325,994	9,414,000		9,414,000	529,000	816,000	10,759,000	14.29%
412-Auditor of State Reimb.	454,659	500,000		500,000	67,000	42,000	609,000	21.80%
501-Equipment	7,105,041	6,727,000		6,727,000	50,000	(644,000)	6,133,000	-8.83%
803-Student Aid	44,485,854	47,582,000		47,582,000	4,903,000	1,089,000	53,574,000	12.59%
Subtotal	135,523,356	142,899,000	2,112,000	145,011,000	10,504,800	(277,800)	155,238,000	7.05%
Total Expenditures	515,342,399	553,044,000	2,383,000	555,427,000	36,531,000	(2,383,000)	589,575,000	6.15%

University of Iowa University Hospitals	FY 2007	FY 2008		FY 2009		% Change FY 07 to FY 08		
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes		Reallocations	Proposed Budget
Revenues								
State Appropriations	27,284,584	27,284,584		27,284,584			27,284,584	0.00%
Supplemental Appropriations	11,982,237		25,684,211	25,684,211	10,285,154		35,969,365	40.04%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs	2,254,775	2,268,100	408,800	2,676,900	75,900		2,752,800	2.84%
606-Sales and Services	644,273,385	712,028,616	(12,720,911)	699,307,705	88,719,246		788,026,951	12.69%
704-Other Income (specify)	389,167	380,100	238,900	619,000			619,000	0.00%
Total Revenues	686,184,148	741,961,400	13,611,000	755,572,400	99,080,300	0	854,652,700	13.11%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	32,733,493	36,794,600		36,794,600	17,097,600		53,892,200	46.47%
Prof. & Scientific Salaries	260,149,710	271,936,300	13,611,000	285,547,300	43,840,400	11,194,400	340,582,100	19.27%
General Services Staff Sal.	120,183,740	130,106,800		130,106,800	21,969,000	3,000,000	155,075,800	19.19%
Hourly Wages	7,802,610	6,607,500		6,607,500	(373,400)		6,234,100	-5.65%
Total Salaries and Benefits	420,869,553	445,445,200	13,611,000	459,056,200	82,533,600	14,194,400	555,784,200	21.07%
Other Expenditures								
304-Supplies and Services	221,920,332	256,092,800		256,092,800	13,138,600	2,000,000	271,231,400	5.91%
315-Library Acquisition								
402-Rentals	4,402,633	4,923,200		4,923,200	381,300		5,304,500	7.74%
403-Utilities	17,617,753	19,305,800		19,305,800	3,026,800		22,332,600	15.68%
409-Bidg. Repairs	21,347,400	7,376,500		7,376,500		(7,376,500)	0	-100.00%
412-Auditor of State Reimb.								
501-Equipment	26,477	8,817,900		8,817,900		(8,817,900)	0	-100.00%
803-Student Aid								
Subtotal	265,314,595	296,516,200	0	296,516,200	16,546,700	(14,194,400)	298,868,500	0.79%
Total Expenditures	686,184,148	741,961,400	13,611,000	755,572,400	99,080,300	0	854,652,700	13.11%

University of Iowa Psychiatric Hospital	FY 2007	FY 2008			FY 2009		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
Revenues								
State Appropriations	7,043,056	7,321,954	(7,321,954)	0			0	
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs	1,311,722	1,375,600		1,375,600	(252,800)		1,122,800	-18.38%
606-Sales and Services	14,694,723	15,789,346	7,321,954	23,111,300	2,155,319		25,266,619	9.33%
704-Other Income (specify)					285,781		285,781	
Total Revenues	23,049,501	24,486,900	0	24,486,900	2,188,300	0	26,675,200	8.94%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	1,992,391	1,990,300		1,990,300	8,300		1,998,600	0.42%
Prof. & Scientific Salaries	11,028,073	11,942,900		11,942,900	1,068,700		13,011,600	8.95%
General Services Staff Sal.	5,222,670	5,723,800		5,723,800	474,000		6,197,800	8.28%
Hourly Wages	314,404	237,800		237,800	14,200		252,000	5.97%
Total Salaries and Benefits	18,557,538	19,894,800	0	19,894,800	1,565,200	0	21,460,000	7.87%
Other Expenditures								
304-Supplies and Services	3,298,922	3,209,000		3,209,000	553,300		3,762,300	17.24%
315-Library Acquisition								
402-Rentals	11,633	14,200		14,200	4,200		18,400	29.58%
403-Utilities	1,181,408	1,368,900		1,368,900	65,600		1,434,500	4.79%
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	4,491,963	4,592,100	0	4,592,100	623,100	0	5,215,200	13.57%
Total Expenditures	23,049,501	24,486,900	0	24,486,900	2,188,300	0	26,675,200	8.94%

University of Iowa Center for Disabilities and Development	FY 2007	FY 2008			FY 2009		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
Revenues								
State Appropriations	6,363,265	6,726,227		6,726,227	290,919		7,017,146	4.33%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs	167,616	159,000		159,000	(10,200)		148,800	-6.42%
606-Sales and Services	604,536	557,573	257,000	814,573	133,681		948,254	16.41%
704-Other Income (specify)								
Total Revenues	7,135,417	7,442,800	257,000	7,699,800	414,400	0	8,114,200	5.38%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	601,747	828,700		828,700	(117,800)		710,900	-14.22%
Prof. & Scientific Salaries	2,913,152	3,207,000	50,000	3,257,000	455,500		3,712,500	13.99%
General Services Staff Sal.	1,901,568	2,006,500		2,006,500	174,800		2,181,300	8.71%
Hourly Wages	236,091	194,400		194,400	16,200		210,600	8.33%
Total Salaries and Benefits	5,652,558	6,236,600	50,000	6,286,600	528,700	0	6,815,300	8.41%
Other Expenditures								
304-Supplies and Services	1,166,495	906,100	207,000	1,113,100	(229,300)		883,800	-20.60%
315-Library Acquisition								
402-Rentals	52,282	31,400		31,400			31,400	0.00%
403-Utilities	253,112	268,700		268,700	115,000		383,700	42.80%
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment	10,970							
803-Student Aid								
Subtotal	1,482,859	1,206,200	207,000	1,413,200	(114,300)	0	1,298,900	-8.09%
Total Expenditures	7,135,417	7,442,800	257,000	7,699,800	414,400	0	8,114,200	5.38%

University of Iowa Oakdale Campus	FY 2007	FY 2008		FY 2009		% Change		
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
Revenues								
State Appropriations	2,657,335	2,726,485		2,726,485	65,567		2,792,052	2.40%
201-Federal Support								
301-Interest		2,000		2,000			2,000	0.00%
402-Tuition and Fees								
501-Reimb. Indirect Costs	844,495	825,000	123,000	948,000			948,000	0.00%
606-Sales and Services								
704-Other Income (specify)	73,922	120,000	40,000	160,000			160,000	0.00%
Total Revenues	3,575,752	3,673,485	163,000	3,836,485	65,567	0	3,902,052	1.71%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries								
Prof. & Scientific Salaries	86,113	90,457		90,457		5,708	96,165	6.31%
General Services Staff Sal.	1,543,583	1,657,050		1,657,050	65,567	64,736	1,787,353	7.86%
Hourly Wages								
Total Salaries and Benefits	1,629,696	1,747,507	0	1,747,507	65,567	70,444	1,883,518	7.78%
Other Expenditures								
304-Supplies and Services	181,692	360,517		360,517		45,464	405,981	12.61%
315-Library Acquisition								
402-Rentals	20,727							
403-Utilities	1,707,201	1,424,261	163,000	1,587,261		(115,908)	1,471,353	-7.30%
409-Bidg. Repairs	36,436	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								
Subtotal	1,946,056	1,925,978	163,000	2,088,978	0	(70,444)	2,018,534	-3.37%
Total Expenditures	3,575,752	3,673,485	163,000	3,836,485	65,567	0	3,902,052	1.71%

University of Iowa Hygienic Laboratory	FY 2007	FY 2008		FY 2009		% Change		
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
Revenues								
State Appropriations	3,849,461	4,182,151		4,182,151	333,940		4,516,091	7.98%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs	106,935	131,504		131,504	76,496		208,000	58.17%
606-Sales and Services	3,039,120	3,203,856		3,203,856	33,419		3,237,275	1.04%
704-Other Income (specify)								
Total Revenues	6,995,516	7,517,511	0	7,517,511	443,855	0	7,961,366	5.90%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries								
Prof. & Scientific Salaries	4,271,430	4,679,115		4,679,115	275,730	233,158	5,188,003	10.88%
General Services Staff Sal.	2,145,243	2,332,759		2,332,759	168,125	(340,761)	2,160,123	-7.40%
Hourly Wages	57,947	26,265		26,265			26,265	0.00%
Total Salaries and Benefits	6,474,620	7,038,139	0	7,038,139	443,855	(107,603)	7,374,391	4.78%
Other Expenditures								
304-Supplies and Services	471,384	476,872		476,872		107,603	584,475	22.56%
315-Library Acquisition								
402-Rentals	49,512	2,500		2,500			2,500	0.00%
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	520,896	479,372	0	479,372	0	107,603	586,975	22.45%
Total Expenditures	6,995,516	7,517,511	0	7,517,511	443,855	0	7,961,366	5.90%

University of Iowa Family Practice Program	FY 2007	FY 2008			FY 2009		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
Revenues								
State Appropriations	2,075,948	2,179,043		2,179,043	104,422		2,283,465	4.79%
201-Federal Support								
301-Interest	10,739	15,000		15,000			15,000	0.00%
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services	475							
704-Other Income (specify)								
Total Revenues	2,087,162	2,194,043	0	2,194,043	104,422	0	2,298,465	4.76%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	1,660,755	1,743,234		1,743,234	75,411	8,127	1,826,772	4.79%
Prof. & Scientific Salaries	286,282	324,550		324,550	20,164	2,737	347,451	7.06%
General Services Staff Sal.	79,107	90,223		90,223	8,847	(2,371)	96,699	7.18%
Hourly Wages	3,541	18,000		18,000		(8,000)	10,000	-44.44%
Total Salaries and Benefits	2,029,685	2,176,007	0	2,176,007	104,422	493	2,280,922	4.82%
Other Expenditures								
304-Supplies and Services	56,779	18,036		18,036		(493)	17,543	-2.73%
315-Library Acquisition								
402-Rentals	698							
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	57,477	18,036	0	18,036	0	(493)	17,543	-2.73%
Total Expenditures	2,087,162	2,194,043	0	2,194,043	104,422	0	2,298,465	4.76%

University of Iowa SCHS	FY 2007	FY 2008		FY 2009		% Change FY 07 to FY 08	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes		Proposed Budget
Revenues							
State Appropriations	649,066	732,388		732,388	109,681	842,069	14.98%
201-Federal Support	3,625,184	2,501,351		2,501,351	(119,187)	2,382,164	-4.76%
301-Interest							
402-Tuition and Fees							
501-Reimb. Indirect Costs							
606-Sales and Services	691,331	600,000		600,000	400,000	1,000,000	66.67%
704-Other Income (specify)	562,667	1,715,343		1,715,343	146,509	1,861,852	8.54%
Total Revenues	5,528,248	5,549,082	0	5,549,082	537,003	6,086,085	9.68%
Expenditures							
Compensation							
Fac. & Inst. Off. Salaries	478,629	498,013		498,013	46,727	544,740	9.38%
Prof. & Scientific Salaries	2,080,888	2,970,055		2,970,055	244,929	3,214,984	8.25%
General Services Staff Sal.	583,192	924,916		924,916	152,461	1,077,377	16.48%
Hourly Wages	301,646	338,325		338,325	196,553	534,878	58.10%
Total Salaries and Benefits	3,444,355	4,731,309	0	4,731,309	640,670	5,371,979	13.54%
Other Expenditures							
304-Supplies and Services	499,713	701,673		701,673	12,433	714,106	1.77%
315-Library Acquisition							
402-Rentals	55,593	106,100		106,100	(106,100)	0	-100.00%
403-Utilities							
409-Bidg. Repairs							
412-Auditor of State Reimb.							
501-Equipment		10,000		10,000	(10,000)	0	-100.00%
803-Student Aid							
Subtotal	555,306	817,773	0	817,773	(103,667)	714,106	-12.68%
Total Expenditures	3,999,661	5,549,082	0	5,549,082	537,003	6,086,085	9.68%

University of Iowa All General Appropriated Units	FY 2007	FY 2008			FY 2009		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
Revenues								
State Appropriations	280,766,618	309,164,779	(7,321,954)	301,842,825	19,410,627	0	321,253,452	6.43%
Appropriations - Nonrecurring	3,712,500	0	0	0	0	0	0	
Supplemental Appropriations	11,982,237	0	25,684,211	25,684,211	10,285,154	0	35,969,365	40.04%
201-Federal Support	3,625,184	2,501,351	0	2,501,351	(119,187)	0	2,382,164	-4.76%
301-Interest	1,636,690	1,198,053	444,000	1,642,053	241,902	(444,000)	1,439,955	-12.31%
402-Tuition and Fees	238,501,514	252,304,000	661,000	252,965,000	16,033,000	(661,000)	268,337,000	6.08%
501-Reimb. Indirect Costs	45,240,752	46,181,204	1,809,800	47,991,004	1,639,396	(1,278,000)	48,352,400	0.75%
606-Sales and Services	663,303,570	732,179,391	(5,141,957)	727,037,434	91,441,665	0	818,479,099	12.58%
704-Other Income (specify)	1,129,078	2,340,443	278,900	2,619,343	432,290	0	3,051,633	16.50%
Total Revenues	1,249,898,143	1,345,869,221	16,414,000	1,362,283,221	139,364,847	(2,383,000)	1,499,265,068	10.06%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	255,953,006	280,090,847	150,000	280,240,847	31,066,826	(3,817,461)	307,490,212	9.72%
Prof. & Scientific Salaries	367,017,860	387,413,377	13,766,000	401,179,377	52,638,253	16,222,173	470,039,803	17.16%
General Services Staff Sal.	203,414,947	219,440,048	16,000	219,456,048	28,349,582	(344,178)	247,461,452	12.76%
Hourly Wages	12,091,235	10,470,290	0	10,470,290	(146,447)	(8,000)	10,315,843	-1.48%
Total Salaries and Benefits	838,477,048	897,414,562	13,932,000	911,346,562	111,908,214	12,052,534	1,035,307,310	13.60%
Other Expenditures								
304-Supplies and Services	262,303,442	299,048,998	1,265,000	300,313,998	14,953,033	(734,426)	314,532,605	4.73%
315-Library Acquisition	12,554,881	13,214,000	0	13,214,000	406,000	255,000	13,875,000	5.00%
402-Rentals	6,109,429	6,577,400	0	6,577,400	279,400	0	6,856,800	4.25%
403-Utilities	46,131,925	49,045,661	1,217,000	50,262,661	6,279,200	935,292	57,477,153	14.35%
409-Bidg. Repairs	30,709,830	16,915,500	0	16,915,500	529,000	(6,560,500)	10,884,000	-35.66%
412-Auditor of State Reimb.	454,659	500,000	0	500,000	67,000	42,000	609,000	21.80%
501-Equipment	7,142,488	15,571,100	0	15,571,100	40,000	(9,461,900)	6,149,200	-60.51%
803-Student Aid	44,485,854	47,582,000	0	47,582,000	4,903,000	1,089,000	53,574,000	12.59%
Subtotal	409,892,508	448,454,659	2,482,000	450,936,659	27,456,633	(14,435,534)	463,957,758	2.89%
Total Expenditures	1,248,369,556	1,345,869,221	16,414,000	1,362,283,221	139,364,847	(2,383,000)	1,499,265,068	10.06%

University of Iowa All Appropriated Units	FY 2007	FY 2008			FY 2009		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
Revenues								
State Appropriations	282,943,128	311,749,732	(7,321,954)	304,427,778	19,497,294	0	323,925,072	6.40%
Appropriations - Nonrecurring	3,712,500	0	0	0	0	0	0	
Supplemental Appropriations	11,982,237	0	25,684,211	25,684,211	10,285,154	0	35,969,365	40.04%
201-Federal Support	3,625,184	2,501,351	0	2,501,351	(119,187)	0	2,382,164	-4.76%
301-Interest	1,636,690	1,198,053	444,000	1,642,053	241,902	(444,000)	1,439,955	-12.31%
402-Tuition and Fees	238,501,514	252,304,000	661,000	252,965,000	16,033,000	(661,000)	268,337,000	6.08%
501-Reimb. Indirect Costs	45,240,752	46,181,204	1,809,800	47,991,004	1,639,396	(1,278,000)	48,352,400	0.75%
606-Sales and Services	663,303,570	732,179,391	(5,141,957)	727,037,434	91,441,665	0	818,479,099	12.58%
704-Other Income (specify)	1,129,078	2,340,443	278,900	2,619,343	432,290	0	3,051,633	16.50%
Total Revenues	1,252,074,653	1,348,454,174	16,414,000	1,364,868,174	139,451,514	(2,383,000)	1,501,936,688	10.04%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	256,429,272	280,723,582	150,000	280,873,582	31,091,726	(3,749,339)	308,215,969	9.73%
Prof. & Scientific Salaries	367,858,889	388,281,292	13,766,000	402,047,292	52,677,583	16,255,623	470,980,498	17.15%
General Services Staff Sal.	203,554,487	219,722,189	16,000	219,738,189	28,372,019	(404,604)	247,705,604	12.73%
Hourly Wages	12,108,416	10,497,486	0	10,497,486	(146,447)	(35,196)	10,315,843	-1.73%
Total Salaries and Benefits	839,951,064	899,224,549	13,932,000	913,156,549	111,994,881	12,066,484	1,037,217,914	13.59%
Other Expenditures								
304-Supplies and Services	262,825,507	299,630,722	1,265,000	300,895,722	14,953,033	(748,376)	315,100,379	4.72%
315-Library Acquisition	12,554,881	13,214,000	0	13,214,000	406,000	255,000	13,875,000	5.00%
402-Rentals	6,277,028	6,747,400	0	6,747,400	279,400	0	7,026,800	4.14%
403-Utilities	46,131,925	49,045,661	1,217,000	50,262,661	6,279,200	935,292	57,477,153	14.35%
409-Bidg. Repairs	30,720,660	16,915,500	0	16,915,500	529,000	(6,560,500)	10,884,000	-35.66%
412-Auditor of State Reimb.	454,659	500,000	0	500,000	67,000	42,000	609,000	21.80%
501-Equipment	7,144,488	15,594,342	0	15,594,342	40,000	(9,461,900)	6,172,442	-60.42%
803-Student Aid	44,485,854	47,582,000	0	47,582,000	4,903,000	1,089,000	53,574,000	12.59%
Subtotal	410,595,002	449,229,625	2,482,000	451,711,625	27,456,633	(14,449,484)	464,718,774	2.88%
Total Expenditures	1,250,546,066	1,348,454,174	16,414,000	1,364,868,174	139,451,514	(2,383,000)	1,501,936,688	10.04%

University of Iowa Special Purpose Appropriations	FY 2007	FY 2008			FY 2009		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
Revenues								
State Appropriations	2,176,510	2,584,953	0	2,584,953	86,667	0	2,671,620	3.35%
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	2,584,953	0	2,584,953	86,667	0	2,671,620	3.35%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	476,266	632,735	0	632,735	24,900	68,122	725,757	14.70%
Prof. & Scientific Salaries	841,029	867,915	0	867,915	39,330	33,450	940,695	8.39%
General Services Staff Sal.	139,540	282,141	0	282,141	22,437	(60,426)	244,152	-13.46%
Hourly Wages	17,181	27,196	0	27,196	0	(27,196)	0	-100.00%
Total Salaries and Benefits	1,474,016	1,809,987	0	1,809,987	86,667	13,950	1,910,604	5.56%
Other Expenditures								
304-Supplies and Services	522,065	581,724	0	581,724	0	(13,950)	567,774	-2.40%
315-Library Acquisition								
402-Rentals	167,599	170,000	0	170,000	0	0	170,000	0.00%
403-Utilities								
409-Bidg. Repairs	10,830							
412-Auditor of State Reimb.								
501-Equipment	2,000	23,242	0	23,242	0	0	23,242	0.00%
803-Student Aid								
Subtotal	702,494	774,966	0	774,966	0	(13,950)	761,016	-1.80%
Total Expenditures	2,176,510	2,584,953	0	2,584,953	86,667	0	2,671,620	3.35%

University of Iowa Primary Health Care	FY 2007	FY 2008			FY 2009		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
Revenues								
State Appropriations	759,875	793,920		793,920	34,709		828,629	4.37%
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	793,920	0	793,920	34,709	0	828,629	4.37%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	201,469	429,559		429,559	18,701	114,925	563,185	31.11%
Prof. & Scientific Salaries	300,929	279,647		279,647	16,008	(86,990)	208,665	-25.38%
General Services Staff Sal.								
Hourly Wages	17,158	27,196		27,196		(27,196)	0	-100.00%
Total Salaries and Benefits	519,556	736,402	0	736,402	34,709	739	771,850	4.81%
Other Expenditures								
304-Supplies and Services	240,319	57,518		57,518		(739)	56,779	-1.28%
315-Library Acquisition								
402-Rentals								
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	240,319	57,518	0	57,518	0	(739)	56,779	-1.28%
Total Expenditures	759,875	793,920	0	793,920	34,709	0	828,629	4.37%

University of Iowa State Cancer Registry	FY 2007	FY 2008			FY 2009		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
Revenues								
State Appropriations	178,739	184,578		184,578	5,748		190,326	3.11%
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	184,578	0	184,578	5,748	0	190,326	3.11%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	6,355	8,757		8,757	322	(322)	8,757	0.00%
Prof. & Scientific Salaries	23,197	36,129		36,129	896	4,852	41,877	15.91%
General Services Staff Sal.		73,749		73,749	4,530	(4,530)	73,749	0.00%
Hourly Wages								
Total Salaries and Benefits	29,552	118,635	0	118,635	5,748	0	124,383	4.85%
Other Expenditures								
304-Supplies and Services	149,187	42,701		42,701			42,701	0.00%
315-Library Acquisition								
402-Rentals								
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment		23,242		23,242			23,242	0.00%
803-Student Aid								
Subtotal	149,187	65,943	0	65,943	0	0	65,943	0.00%
Total Expenditures	178,739	184,578	0	184,578	5,748	0	190,326	3.11%

University of Iowa Substance Abuse	FY 2007	FY 2008			FY 2009		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
Revenues								
State Appropriations	64,871	67,877		67,877	3,029		70,906	4.46%
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	67,877	0	67,877	3,029	0	70,906	4.46%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	6,661							
Prof. & Scientific Salaries	24,478	62,655		62,655	3,029		65,684	4.83%
General Services Staff Sal.								
Hourly Wages								
Total Salaries and Benefits	31,139	62,655	0	62,655	3,029	0	65,684	4.83%
Other Expenditures								
304-Supplies and Services	33,641	5,222		5,222			5,222	0.00%
315-Library Acquisition								
402-Rentals	91							
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	33,732	5,222	0	5,222	0	0	5,222	0.00%
Total Expenditures	64,871	67,877	0	67,877	3,029	0	70,906	4.46%

University of Iowa Biocatalysis	FY 2007	FY 2008			FY 2009		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
Revenues								
State Appropriations	881,384	902,687		902,687	21,452		924,139	2.38%
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	902,687	0	902,687	21,452	0	924,139	2.38%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	247,291	133,350		133,350	4,907	(88)	138,169	3.61%
Prof. & Scientific Salaries	279,278	202,171		202,171	4,811	62,569	269,551	33.33%
General Services Staff Sal.	106,833	107,773		107,773	11,734	(62,482)	57,025	-47.09%
Hourly Wages	23							
Total Salaries and Benefits	633,425	443,294	0	443,294	21,452	(1)	464,745	4.84%
Other Expenditures								
304-Supplies and Services	67,776	289,393		289,393		1	289,394	0.00%
315-Library Acquisition								
402-Rentals	167,353	170,000		170,000			170,000	0.00%
403-Utilities								
409-Bidg. Repairs	10,830							
412-Auditor of State Reimb.								
501-Equipment	2,000							
803-Student Aid								
Subtotal	247,959	459,393	0	459,393	0	1	459,394	0.00%
Total Expenditures	881,384	902,687	0	902,687	21,452	0	924,139	2.38%

University of Iowa Iowa Registry for Congenital and Inherited Disorders	FY 2007	FY 2008			FY 2009		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
Revenues								
State Appropriations	44,636	46,685		46,685	2,206		48,891	4.73%
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	46,685	0	46,685	2,206	0	48,891	4.73%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	14,490	15,069		15,069	280	297	15,646	3.83%
Prof. & Scientific Salaries	26,438	30,525		30,525	1,926	(1,084)	31,367	2.76%
General Services Staff Sal.								
Hourly Wages								
Total Salaries and Benefits	40,928	45,594	0	45,594	2,206	(787)	47,013	3.11%
Other Expenditures								
304-Supplies and Services	3,708	1,091		1,091		787	1,878	72.14%
315-Library Acquisition								
402-Rentals								
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	3,708	1,091	0	1,091	0	787	1,878	72.14%
Total Expenditures	44,636	46,685	0	46,685	2,206	0	48,891	4.73%

University of Iowa Advance Drug Development	FY 2007	FY 2008			FY 2009		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
Revenues								
State Appropriations	110,343	115,749		115,749	5,598		121,347	4.84%
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	115,749	0	115,749	5,598	0	121,347	4.84%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries								
Prof. & Scientific Salaries	110,343	115,749		115,749	5,598		121,347	4.84%
General Services Staff Sal.								
Hourly Wages								
Total Salaries and Benefits	110,343	115,749	0	115,749	5,598	0	121,347	4.84%
Other Expenditures								
304-Supplies and Services								
315-Library Acquisition								
402-Rentals								
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	0	0	0	0	0	0	0	
Total Expenditures	110,343	115,749	0	115,749	5,598	0	121,347	4.84%

University of Iowa Oakdale Research Park	FY 2007	FY 2008			FY 2009		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
Revenues								
State Appropriations	92,961	97,578		97,578	4,161		101,739	4.26%
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	97,578	0	97,578	4,161	0	101,739	4.26%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries								
Prof. & Scientific Salaries	64,885	51,925		51,925	2,076	(1,111)	52,890	1.86%
General Services Staff Sal.	16,673	34,024		34,024	2,085	1,110	37,219	9.39%
Hourly Wages								
Total Salaries and Benefits	81,558	85,949	0	85,949	4,161	(1)	90,109	4.84%
Other Expenditures								
304-Supplies and Services	11,248	11,629		11,629		1	11,630	0.01%
315-Library Acquisition								
402-Rentals	155							
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	11,403	11,629	0	11,629	0	1	11,630	0.01%
Total Expenditures	92,961	97,578	0	97,578	4,161	0	101,739	4.26%

University of Iowa Technology Innovation Center	FY 2007	FY 2008			FY 2009		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
Revenues								
State Appropriations	43,701	45,879		45,879	2,216		48,095	4.83%
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	45,879	0	45,879	2,216	0	48,095	4.83%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries								
Prof. & Scientific Salaries	11,481	29,114		29,114	1,199	(999)	29,314	0.69%
General Services Staff Sal.	16,034	16,595		16,595	1,017	999	18,611	12.15%
Hourly Wages								
Total Salaries and Benefits	27,515	45,709	0	45,709	2,216	0	47,925	4.85%
Other Expenditures								
304-Supplies and Services	16,186	170		170			170	0.00%
315-Library Acquisition								
402-Rentals								
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	16,186	170	0	170	0	0	170	0.00%
Total Expenditures	43,701	45,879	0	45,879	2,216	0	48,095	4.83%

University of Iowa Ag Health and Safety Center	FY 2007		FY 2008		FY 2009		% Change FY 07 to FY 08	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations		Proposed Budget
Revenues								
State Appropriations		130,000		130,000			130,000	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	0	130,000	0	130,000	0	0	130,000	0.00%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries								
Prof. & Scientific Salaries								
General Services Staff Sal.								
Hourly Wages								
Total Salaries and Benefits	0	0	0	0	0	0	0	
Other Expenditures								
304-Supplies and Services		130,000		130,000			130,000	0.00%
315-Library Acquisition								
402-Rentals								
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	0	130,000	0	130,000	0	0	130,000	0.00%
Total Expenditures	0	130,000	0	130,000	0	0	130,000	0.00%

University of Iowa Non-Profit Resource Center	FY 2007	FY 2008		FY 2009		% Change		
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
Revenues								
State Appropriations		200,000		200,000	7,548		207,548	3.77%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
Total Revenues	0	200,000	0	200,000	7,548	0	207,548	3.77%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries		46,000		46,000	690	(46,690)	0	-100.00%
Prof. & Scientific Salaries		60,000		60,000	3,787	56,213	120,000	100.00%
General Services Staff Sal.		50,000		50,000	3,071	4,477	57,548	15.10%
Hourly Wages								
Total Salaries and Benefits	0	156,000	0	156,000	7,548	14,000	177,548	13.81%
Other Expenditures								
304-Supplies and Services		44,000		44,000		(14,000)	30,000	-31.82%
315-Library Acquisition								
402-Rentals								
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	0	44,000	0	44,000	0	(14,000)	30,000	-31.82%
Total Expenditures	0	200,000	0	200,000	7,548	0	207,548	3.77%

University of Iowa Restricted	FY 2007	FY 2008		FY 2009		% Change		
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
Revenues								
State Appropriations								
Other (GIVF)	1,925,000	1,925,000		1,925,000			1,925,000	0.00%
Other (Battelle)	8,410,000							
Other (Capital)	1,405,000	25,650,000		25,650,000	(3,650,000)		22,000,000	-14.23%
Other (Tuition Replacement)	9,913,543	9,509,160		9,509,160	369,171		9,878,331	3.88%
201-Federal Support	216,604,848	213,082,000		213,082,000	12,404,000		225,486,000	5.82%
204-Intra State Receipts	114,821,737	99,956,840		99,956,840	(45,650,171)		54,306,669	-45.67%
303-Bonds & Loans	102,475,000	76,000,000		76,000,000	58,000,000		134,000,000	76.32%
402-Tuition and Fees	42,438,307	45,191,000		45,191,000	8,149,000		53,340,000	18.03%
501-Reimb. Indirect Costs	20,591,786	20,076,000		20,076,000	3,290,000		23,366,000	16.39%
606-Sales and Services	236,578,744	252,369,000		252,369,000	12,448,000		264,817,000	4.93%
704-Other Income (specify)	189,712,856	160,000,000		160,000,000	15,027,000		175,027,000	9.39%
Total Revenues	944,876,821	903,759,000	0	903,759,000	60,387,000	0	964,146,000	6.68%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	114,150,694	123,592,000		123,592,000	5,960,000		129,552,000	4.82%
Prof. & Scientific Salaries	146,466,532	154,995,000		154,995,000	12,277,000		167,272,000	7.92%
General Services Staff Sal.	35,747,575	38,288,000		38,288,000	2,189,000		40,477,000	5.72%
Hourly Wages	21,448,095	22,926,000		22,926,000	1,329,000		24,255,000	5.80%
Total Salaries and Benefits	317,812,896	339,801,000	0	339,801,000	21,755,000	0	361,556,000	6.40%
Other Expenditures								
304-Supplies and Services	214,187,752	223,719,000		223,719,000	17,566,000		241,285,000	7.85%
402-Rentals	15,915,493	17,249,000		17,249,000	(679,000)		16,570,000	-3.94%
403-Utilities	8,652,329	8,988,000		8,988,000	915,000		9,903,000	10.18%
409-Bidg. Repairs	3,517,245	3,852,000		3,852,000	(152,000)		3,700,000	-3.95%
501-Equipment	12,237,736	13,898,000		13,898,000	(553,000)		13,345,000	-3.98%
803-Student Aid	45,927,633	46,154,000		46,154,000	7,115,000		53,269,000	15.42%
604-Debt Service	42,241,750	49,700,000		49,700,000	4,400,000		54,100,000	8.85%
901-Plant Capital	181,324,858	200,398,000		200,398,000	10,020,000		210,418,000	5.00%
Subtotal	524,004,796	563,958,000	0	563,958,000	38,632,000	0	602,590,000	6.85%
Total Expenditures	841,817,692	903,759,000	0	903,759,000	60,387,000	0	964,146,000	6.68%

University of Iowa All Funds	FY 2007	FY 2008			FY 2009		% Change	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 07 to FY 08
Revenues								
State Appropriations	282,943,128	311,749,732	(7,321,954)	304,427,778	19,497,294	0	323,925,072	6.40%
Appropriations - Nonrecurring	3,712,500	0	0	0	0	0	0	
Supplemental Appropriations	11,982,237	0	25,684,211	25,684,211	10,285,154	0	35,969,365	40.04%
Other (GIVF)	1,925,000	1,925,000	0	1,925,000	0	0	1,925,000	0.00%
Other (Battelle)	8,410,000	0	0	0	0	0	0	
Other (Capital)	1,405,000	25,650,000	0	25,650,000	(3,650,000)	0	22,000,000	-14.23%
Other (Tuition Replacement)	9,913,543	9,509,160	0	9,509,160	369,171	0	9,878,331	3.88%
201-Federal Support	220,230,032	215,583,351	0	215,583,351	12,284,813	0	227,868,164	5.70%
204-Intra State Receipts	114,821,737	99,956,840	0	99,956,840	(45,650,171)	0	54,306,669	-45.67%
301-Interest	1,636,690	1,198,053	444,000	1,642,053	241,902	(444,000)	1,439,955	-12.31%
303-Bonds & Loans	102,475,000	76,000,000	0	76,000,000	58,000,000	0	134,000,000	76.32%
402-Tuition and Fees	280,939,821	297,495,000	661,000	298,156,000	24,182,000	(661,000)	321,677,000	7.89%
501-Reimb. Indirect Costs	65,832,538	66,257,204	1,809,800	68,067,004	4,929,396	(1,278,000)	71,718,400	5.36%
606-Sales and Services	899,882,314	984,548,391	(5,141,957)	979,406,434	103,889,665	0	1,083,296,099	10.61%
704-Other Income (specify)	190,841,934	162,340,443	278,900	162,619,343	15,459,290	0	178,078,633	9.51%
Total Revenues	2,196,951,474	2,252,213,174	16,414,000	2,268,627,174	199,838,514	(2,383,000)	2,466,082,688	8.70%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	370,579,966	404,315,582	150,000	404,465,582	37,051,726	(3,749,339)	437,767,969	8.23%
Prof. & Scientific Salaries	514,325,421	543,276,292	13,766,000	557,042,292	64,954,583	16,255,623	638,252,498	14.58%
General Services Staff Sal.	239,302,062	258,010,189	16,000	258,026,189	30,561,019	(404,604)	288,182,604	11.69%
Hourly Wages	33,556,511	33,423,486	0	33,423,486	1,182,553	(35,196)	34,570,843	3.43%
Total Salaries and Benefits	1,157,763,960	1,239,025,549	13,932,000	1,252,957,549	133,749,881	12,066,484	1,398,773,914	11.64%
Other Expenditures								
304-Supplies and Services	477,013,259	523,349,722	1,265,000	524,614,722	32,519,033	(748,376)	556,385,379	6.06%
315-Library Acquisition	12,554,881	13,214,000	0	13,214,000	406,000	255,000	13,875,000	5.00%
402-Rentals	22,192,521	23,996,400	0	23,996,400	(399,600)	0	23,596,800	-1.67%
403-Utilities	54,784,254	58,033,661	1,217,000	59,250,661	7,194,200	935,292	67,380,153	13.72%
409-Bidg. Repairs	34,237,905	20,767,500	0	20,767,500	377,000	(6,560,500)	14,584,000	-29.77%
412-Auditor of State Reimb.	454,659	500,000	0	500,000	67,000	42,000	609,000	21.80%
501-Equipment	19,382,224	29,492,342	0	29,492,342	(513,000)	(9,461,900)	19,517,442	-33.82%
803-Student Aid	90,413,487	93,736,000	0	93,736,000	12,018,000	1,089,000	106,843,000	13.98%
604-Debt Service	42,241,750	49,700,000	0	49,700,000	4,400,000	0	54,100,000	8.85%
901-Plant Capital	181,324,858	200,398,000	0	200,398,000	10,020,000	0	210,418,000	5.00%
Subtotal	934,599,798	1,013,187,625	2,482,000	1,015,669,625	66,088,633	(14,449,484)	1,067,308,774	5.08%
Total Expenditures	2,092,363,758	2,252,213,174	16,414,000	2,268,627,174	199,838,514	(2,383,000)	2,466,082,688	8.70%

University of Iowa

General Education Fund

FY 2009 - Use of New Revenues and Reallocations

INITIATIVE		NEW REVENUES				REALLOCATION TOTAL	INITIATIVE TOTAL
		Appropriation	Tuition	Other Income	Total		
1	Core Salary/Benefits Increases	\$10,204,000	\$708,000	\$730,000	\$11,642,000	\$1,695,000	\$13,337,000
2	Investment in Faculty	\$8,016,000	\$1,438,000	\$574,000	\$10,028,000	\$951,000	\$10,979,000
3	Investment in Students	\$0	\$8,510,000	\$0	\$8,510,000	\$500,000	\$9,010,000
4	Renewing Environments for Learning & Research	\$0	\$5,377,000	\$688,000	\$6,065,000	\$3,384,000	\$9,449,000
SOURCE TOTAL		\$18,220,000	\$16,033,000	\$1,992,000	\$36,245,000	\$6,530,000	\$42,775,000

THE UNIVERSITY OF IOWA
General Education Fund
FY 2009 Proforma Summary (Budget to Budget)

Final

Form 1B

New Revenue

Appropriation:			
Salary Funding		18,220,000	
Tuition:			
Tuition Inflation	11,200,000		
Tuition Enrollment Adjustment	386,000		
Professional School Tuition Supplements	<u>4,447,000</u>	16,033,000	
Indirect Cost Recoveries Increase			1,750,000
Interest Income Increase			<u>242,000</u>
Total New Revenue			36,245,000
Reallocation:			
Required Reallocation	5,530,000		
Provost Targeted Reallocation	<u>1,000,000</u>	<u>6,530,000</u>	
Total New Revenue and Reallocation			<u><u>42,775,000</u></u>

New Expense

Core Salary/Benefits Increases:

		Appropriation	Tuition	Other	Reallocation	Total
P & S Compensation and Fringe Benefits (4.0%)	3,997,000	3,058,000	213,000	219,000	507,000	3,997,000
Impact of Fringe Benefit Rate Change on Base	2,170,000	1,660,000	115,000	119,000	276,000	2,170,000
Graduate Assistants and Fringe Benefits	517,000	396,000	27,000	28,000	66,000	517,000
Impact of Fringe Benefit Rate Change on Base	(50,000)	(38,000)	(3,000)	(3,000)	(6,000)	(50,000)
Graduate Assistants Scholarships	858,000	656,000	46,000	47,000	109,000	858,000
Merit Compensation and Fringe Benefits (3% plus steps)	2,900,000	2,219,000	154,000	159,000	368,000	2,900,000
Impact of Fringe Benefit Rate Change on Base	2,319,000	1,774,000	123,000	127,000	295,000	2,319,000
Merit Annualization and Fringe Benefits	626,000	479,000	33,000	34,000	80,000	626,000
Subtotal	<u>13,337,000</u>	<u>10,204,000</u>	<u>708,000</u>	<u>730,000</u>	<u>1,695,000</u>	<u>13,337,000</u>

Investment in Faculty:

Faculty Compensation and Fringe Benefits (4.0%)	8,905,000	6,812,000	1,222,000	488,000	383,000	8,905,000
Impact of Fringe Benefit Rate Change on Base	(218,000)	(167,000)	(30,000)	(12,000)	(9,000)	(218,000)
Annualization of December 1, 2007 Faculty Compensation Increase and Fringe Benefits	1,792,000	1,371,000	246,000	98,000	77,000	1,792,000
Provost Targeted Reallocation	500,000				500,000	500,000
Subtotal	<u>10,979,000</u>	<u>8,016,000</u>	<u>1,438,000</u>	<u>574,000</u>	<u>951,000</u>	<u>10,979,000</u>

Investment in Students:

Student Aid	4,154,000		4,154,000			4,154,000
Professional School Tuition Supplements	3,736,000		3,736,000			3,736,000
Student Success Initiatives	500,000		500,000			500,000
AGEP program - graduate education	120,000		120,000			120,000
Provost Targeted Reallocation	500,000				500,000	500,000
Subtotal	<u>9,010,000</u>	<u>-</u>	<u>8,510,000</u>	<u>-</u>	<u>500,000</u>	<u>9,010,000</u>

Renewing Environments for Learning and Research:

Utilities Energy Increase	2,021,000		1,239,000		782,000	2,021,000
Utilities Inflation (Non-Labor) - includes debt service and energy conservation investment	1,847,000		1,134,000		713,000	1,847,000
Opening New Buildings	2,362,000		1,287,000	265,000	810,000	2,362,000
Building Renewal	862,000		529,000		333,000	862,000
Library Acquisitions	661,000		406,000		255,000	661,000
Equipment	81,000		50,000		31,000	81,000
Campus Safety and Security	500,000		307,000		193,000	500,000
IRB Program - research support	338,000			338,000		338,000
State Auditor	109,000		67,000		42,000	109,000
Administrative/Collegiate Support Commitments	668,000		358,000	85,000	225,000	668,000
Subtotal	<u>9,449,000</u>	<u>-</u>	<u>5,377,000</u>	<u>688,000</u>	<u>3,384,000</u>	<u>9,449,000</u>

Total New Expenses	<u>42,775,000</u>	<u>18,220,000</u>	<u>16,033,000</u>	<u>1,992,000</u>	<u>6,530,000</u>	<u>42,775,000</u>
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