

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 08 to FY 09
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 08 to FY 09		
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes		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	340,582,100	19.27%	
General Services Staff Sal.	120,183,740	130,106,800		130,106,800	21,969,000	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	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 08 to FY 09
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 08 to FY 09
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 08 to FY 09
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 FY 08 to FY 09	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations		Proposed Budget
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 08 to FY 09
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	
	Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Changes	Proposed Budget	FY 08 to FY 09
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 08 to FY 09
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 08 to FY 09
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 08 to FY 09
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 08 to FY 09
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 08 to FY 09
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 08 to FY 09
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 08 to FY 09
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 08 to FY 09
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 08 to FY 09
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 08 to FY 09
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 08 to FY 09
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 08 to FY 09	
	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 08 to FY 09
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 08 to FY 09
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 08 to FY 09
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%