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**FY 2008 BUDGET ADJUSTMENTS, FY 2009 SALARY POLICIES, AND
FY 2009 BUDGETS – SPECIAL SCHOOLS, BOARD OFFICE, REGIONAL STUDY CENTERS**

Actions Requested: Consider approval of:

1. FY 2008 budget ceiling adjustments totaling \$2,546,000 in the General University and Oakdale Campus operating budgets for the University of Iowa and \$13,611,000 for UIHC as presented in Attachment A on page 6.
2. FY 2009 salary policies for the Regent institutions and Board Office effective July 1, 2008, as provided in the executive summary and the attachments.
3. FY 2009 operating and restricted fund budgets for the Iowa School for the Deaf and the Iowa Braille and Sight Saving School as shown in Attachments D and E beginning on page 14.
4. FY 2009 operating budget for the Board Office as shown in Attachment F on page 23.
5. Distribution of the regional study centers FY 2009 operating appropriations and salary funds as follows:
 - Quad Cities Graduate Study Center \$165,714
 - Southwest Iowa Regents Resource Center \$111,693
 - Tri-State Graduate Study Center \$ 83,769
6. Receive the FY 2009 budgets of the Quad Cities Graduate Center and the Tri-State Graduate Center as shown in Attachment G on page 25.

Executive Summary:

Consistent with the Board's strategic plan to demonstrate public accountability and effective stewardship of resources, all institutional budgets are approved annually by the Board.

This memorandum incorporates numerous aspects of budgets for the Regent enterprise. Each institution has a separate attachment which includes specific budget and salary policy information. Due to the timing of the distribution of salary funding data, only updates related to the University budgets are provided in this document. The Universities' FY 2009 budgets for general operating, athletic systems, residence systems, and restricted funds are scheduled to be submitted for Board approval at the August 6-7, 2008, meeting.

FY 2008 items for Board action:

- Budget increases totaling \$16,157,000 in two general fund appropriated units and UIHC at the University of Iowa reflecting additional revenues and related expenditures (Attachment A)

FY 2009 items for Board action:

- Institutional and Board Office salary policies
- General operating and restricted fund budgets for the special schools
- General operating budget for the Board Office
- Distribution of operating appropriations to the Regional Study Centers

Preliminary budget information for the Lakeside Lab Regents Resource Center and Iowa Public Radio is also included. The FY 2009 budgets are scheduled to be presented to the Board at the August meeting.

FY 2009 Salary Policies

The proposed institutional and Board Office salary policies for FY 2009 are included in the attachments for each entity. Regent merit system salary information is included in the executive summary and not in the attachments since all institutions are affected by the same policy.

The collective bargaining agreement between AFSCME and the State of Iowa provides bargaining unit merit staff with a general hourly wage increase of three percent (3%) on July 1, 2008. The anticipated annual work hours remain at 2,088 for FY 2009. The merit pay ranges will increase three percent (3%) at both the minimum and maximum rates. Merit staff members will continue to receive a step increase of four and one half percent (4.5%) at their next scheduled merit increase date, until such time that they reach the maximum of their pay scale.

The pay policy and matrix changes for non-organized staff in the Regent Merit System will mirror those given to AFSCME covered merit staff. The detailed pay matrix is located on pages 4-5.

Universities - FY 2009 Budget Update

The Regent universities have two basic types of funds within the budgets:

- General operating funds include operational appropriations, interest income, tuition and fee revenues, reimbursed indirect costs, and sales and services revenues. Some appropriations are designated for specific operating uses and cannot be used for other purposes.
- Restricted funds are specifically designated or restricted for a particular purpose or enterprise and include capital and tuition replacement appropriations, gifts, sponsored funding from federal and private sources, athletics, as well as other auxiliary or independent functions such as residence, parking, and utility systems.

The three key resource components providing general operating funds for the Regent universities include state appropriations, tuition revenues, and university reallocations.

- The 2008 General Assembly approved new incremental general university operating appropriations primarily in the form of salary funding.
- The Board approved inflationary resident undergraduate tuition increases of 3.2% at the December 2007 meeting.
- As approved by the Board in May, the Universities are required to reallocate a minimum of 1% of the FY 2008 operating budgets. They plan to reallocate funds in excess of the requirement to fund key FY 2009 strategic initiatives and other unavoidable cost increases.

The restricted fund budgets will include FY 2009 capital appropriations approved by the 2007 General Assembly for SUI's Institute for Biomedical Discovery and ISU's Biorenewables Research Laboratory. In addition to the capital appropriations, the restricted fund budgets will include Grow Iowa Values Fund and tuition replacement appropriations allocated to the three Regent universities.

The 2007 legislature authorized the issuance of academic building revenue bonds of \$131.4 million over numerous years for authorized capital projects. The current tuition replacement appropriation totaling \$24.3 million is not expected to increase for the debt service resulting from the additional bonding authority. The Board will be asked to approve a bond issuance schedule for calendar year 2009 at the October 2008 meeting.

Special Schools – FY 2009 Budgets

The Board is asked to consider approval of the FY 2009 budgets for the Iowa School for the Deaf (ISD), and the Iowa Braille and Sight Saving School (IBS) as provided in Attachments D and E.

FY 2009 Special School Budgets			
	<u>General Operating</u>	<u>Restricted</u>	<u>Total</u>
ISD	\$ 10,709,923	\$ 897,017	\$ 11,606,940
IBS	\$ 8,878,162	\$ 828,471	\$ 9,706,633

Board Office – FY 2009 Operating Budget

The proposed FY 2009 Board Office operating budget of \$3.3 million is submitted for Board approval. Details are provided in Attachment F.

Regional Study Centers

The regional study centers are publicly funded consortia of colleges and universities that offer undergraduate and graduate degree programs, graduate non-degree courses, and continuing professional education opportunities to area residents. The three regional study centers that serve Iowans include:

- Quad Cities Graduate Study Center in Rock Island
- Southwest Iowa Regents Resource Center in Council Bluffs
- Tri-State Graduate Center in Sioux City

The legislature appropriates funds to the Board of Regents for distribution to the Regional Study Centers.

Iowa Public Radio

In December 2004, the Board approved the creation of Iowa Public Radio, which includes WSUI-AM and KSUI-FM at the University of Iowa (KSUI Radio Group); WOI AM and FM, KTPR-FM, KOWI-FM, and KWOI-FM at Iowa State University (WOI Radio Group); and KUNI-FM and KHKE-FM at the University of Northern Iowa (KUNI Radio Group).

In May 2007, the Board approved the Public Service Operating Agreement between Iowa Public Radio and the Board of Regents. The operating agreement engages Iowa Public Radio to manage the operations of the Radio Groups.

For FY 2009, the 2008 General Assembly appropriated \$500,000 to the Board of Regents for Iowa Public Radio operations and \$2.0 million for capital projects. The Iowa Public Radio budgets are currently scheduled to be presented to the Board its August meeting.

Lakeside Lab Regents Resource Center

The Iowa Lakeside Lab Regents Resource Center is a field station located on Lake Okoboji that supports the science programs, including education, research and outreach, of the Regent institutions. Research focuses primarily on the diverse ecosystems that surround Lakeside Lab, with special emphasis on studies that relate to water quality and the biodiversity of environments. The Lakeside Lab is primarily funded from allocations made by the three Regent universities.

Board of Regents, State of Iowa
Regent Merit System Pay Plan
Supervisory Pay Plan
July 1, 2008
(Based on 2,088 work hours in fiscal year)

Grade	Pay Basis	7/1/08 Minimum	7/1/08 Maximum
1	Hourly	8.15	15.00
2	Hourly	8.96	15.67
3	Hourly	11.01	16.37
	Semi-Monthly	957.87	1,424.19
	Monthly	1,915.74	2,848.38
	Annual	22,988.88	34,180.56
4	Hourly	11.51	17.12
	Semi-Monthly	1,001.37	1,489.44
	Monthly	2,002.74	2,978.88
	Annual	24,032.88	35,746.56
5	Hourly	12.02	17.88
	Semi-Monthly	1,045.74	1,555.56
	Monthly	2,091.48	3,111.12
	Annual	25,097.76	37,333.44
6	Hourly	12.57	18.69
	Semi-Monthly	1,093.59	1,626.03
	Monthly	2,187.18	3,252.06
	Annual	26,246.16	39,024.72
7	Hourly	13.13	19.53
	Semi-Monthly	1,142.31	1,699.11
	Monthly	2,284.62	3,398.22
	Annual	27,415.44	40,778.64
8	Hourly	13.72	20.41
	Semi-Monthly	1,193.64	1,775.67
	Monthly	2,387.28	3,551.34
	Annual	28,647.36	42,616.08
9	Hourly	14.35	21.32
	Semi-Monthly	1,248.45	1,854.84
	Monthly	2,496.90	3,709.68
	Annual	29,962.80	44,516.16
10	Hourly	14.99	22.28
	Semi-Monthly	1,304.13	1,938.36
	Monthly	2,608.26	3,876.72
	Annual	31,299.12	46,520.64
11	Hourly	15.66	23.30
	Semi-Monthly	1,362.42	2,027.10
	Monthly	2,724.84	4,054.20
	Annual	32,698.08	48,650.40

Board of Regents, State of Iowa
Regent Merit System Pay Plan
Supervisory Pay Plan
July 1, 2008
(Based on 2,088 work hours in fiscal year)

Grade	Pay Basis	7/1/08 Minimum	7/1/08 Maximum
12	Hourly	16.37	24.33
	Semi-Monthly	1,424.19	2,116.71
	Monthly	2,848.38	4,233.42
	Annual	34,180.56	50,801.04
13	Hourly	17.10	25.42
	Semi-Monthly	1,487.70	2,211.54
	Monthly	2,975.40	4,423.08
	Annual	35,704.80	53,076.96
14	Hourly	17.88	26.57
	Semi-Monthly	1,555.56	2,311.59
	Monthly	3,111.12	4,623.18
	Annual	37,333.44	55,478.16
15	Hourly	18.68	27.77
	Semi-Monthly	1,625.16	2,415.99
	Monthly	3,250.32	4,831.98
	Annual	39,003.84	57,983.76
16	Hourly	19.52	29.00
	Semi-Monthly	1,698.24	2,523.00
	Monthly	3,396.48	5,046.00
	Annual	40,757.76	60,552.00
17	Hourly	20.40	30.33
	Semi-Monthly	1,774.80	2,638.71
	Monthly	3,549.60	5,277.42
	Annual	42,595.20	63,329.04
18	Hourly	21.31	31.69
	Semi-Monthly	1,853.97	2,757.03
	Monthly	3,707.94	5,514.06
	Annual	44,495.28	66,168.72

UNIVERSITY OF IOWA

SUI - FY 2008 Budget Ceiling Adjustment

Board policy requires Regent institutions receive Board approval for increases in general operating budgets. SUI is requesting an FY 2008 operating budget ceiling adjustment totaling \$2,546,000 for the General University and the Oakdale Campus appropriated units.

General University - SUI projects indirect cost recoveries to exceed the budget by approximately \$1.3 million due to the success of sponsored research support. The University also projects an increase in tuition revenue from non-resident enrollment exceeding projections and an increase in interest income from higher than expected interest rates. The University plans to utilize the additional revenue for salary and supply costs associated with research, increased winter maintenance, utility costs, and security improvements.

Oakdale Campus - Total revenues are expected to exceed the budget by \$163,000 due to additional indirect cost recoveries from sponsored research and additional Technology Innovation Center (business incubator) rentals. The Oakdale Campus plans to utilize the revenue to fund increased utility costs.

SUI is also requesting a budget ceiling adjustment of \$13.6 million for UIHC. UIHC experienced significant growth in patient volume that exceeded original FY 2008 projections. The higher patient volumes resulted in increased labor costs necessary to provide patient care. The original FY 2008 \$10 million expansion population appropriation for the IowaCare Program was budgeted in the sales and service line. The 2008 General Assembly subsequently increased the FY 2008 expansion population appropriation to \$25,684,211. The proposed budget below moves the appropriation from sales and services to the "other" appropriation line.

	General University			Oakdale Campus			UIHC		
	Approved Budget	Proposed Changes	Amended Budget	Approved Budget	Proposed Changes	Amended Budget	Approved Budget	Proposed Changes	Amended Budget
APPROPRIATIONS									
General	\$258,011,947		\$258,011,947	\$2,726,485		\$2,726,485	\$27,284,584		\$27,284,584
Other								25,684,211	25,684,211
RESOURCES									
Federal Support									
Interest	1,181,053	444,000	1,625,053	2,000		2,000			
Tuition and Fees	252,304,000	661,000	252,965,000						
Reimb. Indirect Costs	41,422,000	1,278,000	42,700,000	825,000	123,000	948,000	2,268,100	408,800	2,676,900
Sales and Service			0				712,028,616	-12,720,911	699,307,705
Other Income	125,000	-	125,000	120,000	40,000	160,000	380,100	238,900	619,000
Subtotal - Inst. Income	295,032,053	2,383,000	297,415,053	947,000	163,000	1,110,000	714,676,816	(12,073,211)	702,603,605
TOTAL RESOURCES	\$553,044,000	\$ 2,383,000	\$555,427,000	\$3,673,485	\$163,000	\$3,836,485	\$741,961,400	\$13,611,000	\$755,572,400
EXPENDITURES									
Fac. & Inst. Off. Salaries	\$238,236,000	150,000	\$238,386,000				\$36,794,600		\$36,794,600
Prof. & Sci. Staff Salaries	92,263,000	105,000	92,368,000	90,457		90,457	271,936,300	13,611,000	285,547,300
General Service Staff Sal.	76,598,000	16,000	76,614,000	1,657,050		1,657,050	130,106,800		130,106,800
Hourly Wages	3,048,000	-	3,048,000	-	-	-	6,607,500	-	6,607,500
Subtotal - Salaries	410,145,000	271,000	410,416,000	1,747,507		1,747,507	445,445,200	13,611,000	459,056,200
Supplies and Services	37,284,000	1,058,000	38,342,000	360,517		360,517	256,092,800		256,092,800
Library Acquisitions	13,214,000		13,214,000						
Rentals	1,500,000		1,500,000				4,923,200		4,923,200
Utilities	26,678,000	1,054,000	27,732,000	1,424,261	163,000	1,587,261	19,305,800		19,305,800
Bldg. Repairs	9,414,000		9,414,000	125,000		125,000	7,376,500		7,376,500
Auditor of State Reimb.	500,000		500,000						
Equipment	6,727,000		6,727,000	16,200		16,200	8,817,900		8,817,900
Aid to Individuals	47,582,000	-	47,582,000	-	-	-	-	-	-
Subtotal - Other Expenses	142,899,000	2,112,000	145,011,000	1,925,978	163,000	2,088,978	296,516,200	-	296,516,200
TOTAL EXPENDITURES	\$553,044,000	\$ 2,383,000	\$555,427,000	\$3,673,485	\$163,000	\$3,836,485	\$741,961,400	\$ 13,611,000	\$755,572,400

SUI – FY 2009 Budget Update

The Board approved tuition increases for FY 2009 of 3.2% for residents and 6.0% for nonresident undergraduates. The interdependence of tuition revenue resulting from enrollment increases and demands for academic and student support services is fundamental to the University's budgeting process. With level enrollments and a stable resident/non-resident ratio of students, the University projects approximately \$16 million in incremental tuition revenue prior to offsets for student financial aid.

The University negotiated an on-campus indirect cost rate of 50.0% with the U.S. Department of Health and Human Services (the previous rate was 47.5%). The new rate applies only to new awards and competitive renewals; it will take approximately three to four years to realize its full revenue impact.

SUI plans to reallocate funds to support the faculty and staff salary increases, fund unavoidable energy cost increases, and Provost-targeted initiatives.

UIHC's FY 2009 appropriations include \$27.3 million from the IowaCare Account with an additional \$36.0 million available as needed for the IowaCare program. The Board previously approved a 6.0% rate increase effective July 1, 2008.

SUI - FY 2009 Salary Policies and Schedules

In FY 2009, improving the competitiveness of faculty salaries will again be a top budget priority. The Office of the Provost has implemented a strategic element to the faculty salary adjustment process, distributing a portion of the salary increase pool differentially among colleges. This initiative will assist colleges that have fallen behind in the competitiveness of their faculty salaries and support units that contribute to the General Education Fund.

The FY 2009 faculty salary increment targets range from 3.75% to 4.40%, varying across colleges. Achieving more competitive faculty salaries has been at the cornerstone of recent strategic efforts to improve faculty vitality. The University of Iowa currently ranks 8th out of 11 among Regent peer institutions and 6th out of 10 among Big Ten public universities. The FY 2009 policy should enable the University to maintain its position in both the Regent peer and Big Ten comparisons.

SUI's flex benefit plans for faculty and non-bargaining staff continue to be reviewed for amendments. Details of these changes will be presented to the Board in August concurrently with the University's proposed FY 2009 budget. Development of benefit plan details is underway through the Human Resources and Finance Offices and the internal governance processes at the University.

Funds equal to 4.0% of non-union P&S staff salaries plus fringe benefit costs will be allocated to General Education Fund supported budgetary units. The average salary increase policy for non-union P&S staff salaries for each college, vice president unit, and other major administrative units is between 4.0% and 5.5%, regardless of the source of funds. The P&S matrix on the following page was increased by 2.0% on the minimums and by 4.0% on the maximums.

Professional and Scientific Salary Schedule 2008-2009

Grade	Minimum	1st Quartile	Midpoint	3rd Quartile	Maximum
1	\$21,684	\$27,021	\$32,358	\$37,695	\$43,032
2	\$23,456	\$29,236	\$35,016	\$40,796	\$46,576
3	\$25,373	\$31,627	\$37,881	\$44,135	\$50,389
4	\$27,459	\$34,227	\$40,995	\$47,762	\$54,530
5	\$29,716	\$37,110	\$44,503	\$51,897	\$59,290
6	\$32,157	\$40,151	\$48,145	\$56,139	\$64,133
7	\$34,782	\$43,355	\$51,928	\$60,501	\$69,074
8	\$37,624	\$46,900	\$56,177	\$65,453	\$74,729
9	\$40,708	\$50,744	\$60,779	\$70,815	\$80,850
10	\$44,037	\$54,898	\$65,759	\$76,619	\$87,480
11	\$47,652	\$59,400	\$71,148	\$82,896	\$94,644
12	\$51,565	\$64,275	\$76,984	\$89,694	\$102,403
13	\$55,767	\$69,523	\$83,278	\$97,034	\$110,789
14	\$60,347	\$75,228	\$90,110	\$104,991	\$119,872
15	\$65,288	\$81,389	\$97,490	\$113,591	\$129,692
16	\$70,627	\$88,055	\$105,484	\$122,912	\$140,340
17	\$76,424	\$95,271	\$114,118	\$132,964	\$151,811
18	\$82,693	***	***	***	OPEN

2.0% Increase in Minimums
4.0% Increase in Maximums

SUI – Tertiary Health Care Bargaining Unit – SEIU

Salary policies for the P&S staff included in the tertiary care unit (SEIU) were negotiated in the current collective bargaining agreement. The agreement contains the following salary provisions:

1. Bargaining unit employees employed on April 30, 2008, will receive a 4.4% salary increase on the employee's base salary effective July 1, 2008.
2. Select classifications will also receive market-based or equity adjustments in addition to the increase in base salary above on July 1, 2008:
 - Individuals in the former Staff Nurse I classification and at the top of the current scale on June 30, 2007, will receive an additional 2%.
 - Individuals in Radiation Therapist, Senior Radiation Therapist, Nuclear Medicine Technologist, Senior Nuclear Medicine Technologist, Dosimetrist I, Dosimetrist II, and all Social Work classifications will receive an additional 1.6%.
 - Individuals in the Clinical Laboratory Scientist I and Clinical Laboratory Scientist II classifications will receive equity adjustments following an increase in the starting salaries for these classifications to \$37,000 and \$40,000 respectively.
3. Effective August 1, 2008, staff obtaining or maintaining a position related certification in an approved nationally recognized certification that is not a condition of employment for the classification, will receive a single \$500 installment, prorated for part time. This amount is not a component of base salary. Payment is contingent upon the staff member being assigned and working in a budgeted position that provides patient care services in the related area of the certification. Application for the compensation for the approved certifications must have been made between February 1 and March 15, 2008.
4. Staff members employed in the Staff Nurse classification in the Department of Nursing and assigned to units that require twenty-four hour staffing on site, seven days a week, as well as those nurses assigned to the Main Operating Room and the Post Anesthesia Care Unit (PACU), will continue to receive an additional differential of \$1,000 per year, based upon a full time equivalent. Those staff employed less than full time will receive a prorated differential. Nurses that transfer out of the Department of Nursing units receiving the differential will have the amount removed from their base salary upon transfer.
5. Additional incremental changes are targeted to provide additional compensation in specific circumstances, such as extra shifts, shift and weekend premiums, and the Nursing Clinical Resource Unit (float pool).

SUI - Graduate Assistants – COGS

Salary policies negotiated for organized graduate students (COGS) are detailed below.

The minimum salaries for Graduate Assistants, both Teaching Assistants and Research Assistants under the collective bargaining agreement between the Board of Regents and UE Local 896/COGS will increase effective July 1, 2008, to become:

Academic Year (50% Appointment):	\$16,575
Fiscal Year (50% Appointment):	\$20,258

Returning bargaining unit employees will receive a minimum salary increase:

Academic Year (50% Appointment):	\$298
Fiscal Year (50% Appointment):	\$364

Appointments at a different percent time will receive no less than the prorated minimum salary rate.

Fiscal year appointments are effective July 1, 2008. Academic year appointments are effective with the start of the fall term, typically one week prior to the starting of classes or August 18, 2008. Summer Session Teaching Assistant appointments are based upon the prior academic year salary.

The minimum tuition scholarship provided to all bargaining unit graduate teaching and research assistants appointed for a total of 25% or more for the entire semester, academic year or fiscal year, will increase to \$2,477 for each semester (fall and spring), based upon full time enrollment (nine semester hours or more). The minimum tuition scholarship is prorated for a lesser number of credit hours enrolled.

Payment of tuition scholarship for graduate assistants appointed on the General Education Fund (GEF) will be coordinated by the Graduate College. Payment of tuition scholarship from other sources of funds (all non-GEF) will be budgeted through the appointing source.

IOWA STATE UNIVERSITY

ISU - FY 2009 Budget Update

FY 2009 budget planning is being guided by the principles of the Resource Management Model (RMM), a responsibility-centered approach to budget development. The RMM attributes revenues and fully allocated administrative costs to colleges and other major administrative units. RMM provides incentives to maximize revenues and rewards cost efficiencies. The FY 2009 budget will represent the the first year of transition into the new budget model.

ISU's allocation of the state salary funding will be applied to costs negotiated from the collective bargaining agreement for merit personnel, as well as supervisory and confidential employees. Additional salary funding resources will be directed toward improving the competitiveness of faculty salaries. State salary funding will be applied to compensation increases consistent with salary policy.

The general university's FY 2009 state operating appropriation was reduced by \$1 million and a like amount was appropriated specifically to the Veterinary Diagnostic Lab.

The Board approved undergraduate tuition increases for FY 2009 of 3.2% for residents and 2.5% for nonresidents. ISU is projecting a student enrollment increase for FY 2009. The University projects approximately \$12 million in incremental tuition revenue prior to offsets for student financial aid when compared to current FY 2008 estimates. The projected incremental tuition revenue will be used in part to offset \$2 million of projected revenue decreases from other sources.

The University plans to reallocate funds to support costs associated with faculty recruitment and retention, administrative system enhancements and upgrades, facilities improvements, and programmatic initiatives.

ISU - FY 2009 Salary Policies and Schedules

One of the university's highest priorities is to ensure that its faculty and staff are compensated at a level that is competitive with similar positions at peer universities. ISU's state salary funding provides for a 3.0% increase for faculty and staff, supports special allocations to improve the competitiveness of faculty and staff salaries, and provides funding for the bargained merit staff salary increases. ISU intends to maximize compensation increases with a combination of incremental revenue and reallocated funds from within college and administrative units.

Iowa State University analyzes its faculty salaries, as well as those of its Board approved group of peer universities, each year using data from the American Association of University Professors and the Association of American Universities Data Exchange. Faculty salaries have been steadily falling below the mean at peer universities since FY 1998, the last year that ISU faculty salaries were at the peer mean. The most recent data for FY 2008 indicated ISU faculty salaries at 95% of the peer mean. The state salary funding provides the opportunity to continue the commitment to improve ISU's ranking among its peers.

For FY 2009, \$3 million of appropriated salary and benefit increase funds is committed for faculty in the University's most outstanding and highest priority academic areas consistent with the strategic plan. The commitment also includes faculty in highly competitive areas as well as the most outstanding individual faculty members whose salaries are not competitive in the marketplace for faculty of their distinction.

Salaries for some professional and scientific staff have also fallen below levels that are competitive in the marketplace. For FY 2009, \$0.5 million is committed to addressing instances where the salaries of professional and scientific staff are not competitive with the market resulting in challenges recruiting and retaining staff in critical areas. The proposed P&S salary matrix (below) remains flat at the minimum and reflects a 3% increase at the maximum of each of the pay grades.

**IOWA STATE UNIVERSITY
PROFESSIONAL & SCIENTIFIC
2008/2009 PAY MATRIX**

PAY GRADE	GRADE MINIMUM	FIRST THIRD	GRADE MIDPOINT	GRADE MAXIMUM
<u>HIRING RANGE</u>				
11	\$28,468	\$34,571	\$37,622	\$46,776
12	\$30,448	\$37,300	\$40,726	\$51,004
13	\$33,255	\$41,088	\$45,005	\$56,755
14	\$36,686	\$45,720	\$50,237	\$63,787
15	\$40,906	\$51,411	\$56,664	\$72,422
16	\$46,516	\$58,960	\$65,183	\$83,849
17	\$52,950	\$67,676	\$75,040	\$97,129
18	\$61,439	\$79,180	\$88,050	\$114,661
19	\$71,995	\$93,548	\$104,324	\$136,653
20	\$85,946			

UNIVERSITY OF NORTHERN IOWA

UNI – FY 2009 Budget Update

Incremental state salary funds allocated to UNI for FY 2009 will be used to fund the University's mandatory salary/benefit increases resulting from the bargaining agreements and Professional and Scientific employee salary increases.

Undergraduate tuition increases for FY 2009 of 3.2% for residents and 2.2% for nonresidents were approved by the Board. UNI's fall 2008 enrollment projection reflects a decline of 100 students when compared to the actual fall 2007 enrollment. The projected slight enrollment decline coupled with the tuition increase is expected to generate incremental tuition revenue of \$0.9 million when compared to the current FY 2008 budget. Since enrollments are currently projected to decline in future years, strategic initiatives include an emphasis on enrollment management.

Indirect cost revenues are projected to increase approximately \$160,000 in FY 2009 primarily due to the federal research funding for the Iowa Initiative Intervention Project. The additional indirect cost revenue will be somewhat offset due to the projected decrease in interest income.

UNI plans to reallocate resources to fund reaccreditation support, public safety and security, liberal arts core support, reestablish the Center for Enhancement and Teaching, financial aid initiatives focused on recruitment and retention, and utility costs.

UNI – FY 2009 Salary Policies and Schedules

Salary increases for professional and scientific staff typically follow the increase bargained by United Faculty, which is 4% on July 1, 2008. In order to sustain competitive salaries, the proposed P&S matrix has been increased 2% at the minimum of each of the eight pay grades and 4% at the maximum as provided in the table below.

**University of Northern Iowa
FY 2009 P&S Salary Matrix**

<u>PAY</u>	<u>FIRST</u>	<u>THIRD</u>			
<u>GRADE</u>	<u>MINIMUM</u>	<u>QUARTILE</u>	<u>MIDPOINT</u>	<u>QUARTILE</u>	<u>MAXIMUM</u>
I	\$24,120	\$31,240	\$38,360	\$45,480	\$52,610
II	\$27,610	\$35,870	\$44,130	\$52,400	\$60,660
III	\$31,770	\$41,520	\$51,270	\$61,020	\$70,760
IV	\$36,850	\$48,870	\$60,890	\$72,900	\$84,920
V	\$43,120	\$57,540	\$71,960	\$86,390	\$100,810
VI	\$51,860	\$69,060	\$86,260	\$103,450	\$120,650
VII	\$61,500	\$82,620	\$103,730	\$124,850	\$145,970
VIII	\$73,500	\$99,650	\$125,790	\$151,930	open

IOWA SCHOOL FOR THE DEAF

ISD - FY 2009 General Operating Budget

The mission of the Iowa School for the Deaf (ISD) is to enable deaf and hard of hearing children to attain personal excellence by providing comprehensive appropriate educational programs and services to prepare them for community participation as productive adult citizens. The mission is served by accomplishing four strategic goals:

- Quality Faculty and Staff \$ 8,963,134
- High-Quality Transition Services for Students 334,150
- Develop Statewide Outreach Services 1,078,489
- Demonstrate Effective Stewardship 334,150
- \$ 10,709,923**

ISD received an FY 2009 appropriation increase similar to the K-12 allowable growth and salary funding. The incremental state funding will be applied to increased costs for salaries and benefits, insurance premiums, utilities, and transportation.

The following educational programs are included in the FY 2009 operating budget:

- On-Campus – The primary educational program provides academic and vocational programming for 110 deaf and hard of hearing children from early childhood through high school.
- Off-Campus – Off-campus programs include indirect instruction from itinerant resource teachers to ensure that 70 students are succeeding in their educational programs.
- Reverse Mainstream – The program permits non-disabled peers to receive classroom instruction with deaf and hard of hearing students on the ISD campus; it will serve more than 15 students and families during FY 2009.
- Parent/Infant – ISD estimates 15 families will receive year-round educational services from the parent/infant program. The program provides an opportunity for parents to observe home-based instruction occurring with their child.

ISD plans to reallocate \$109,000 from regular deaf education and the student life program to extended school year instruction, after school special needs services/instruction, sign language performance interviews, and an American Sign Language facilitator position.

ISD General Operating Fund				
	Actual FY 2007	Final Budget FY 2008	Proposed Budget FY 2009	% Change from FY 2008
REVENUES				
General Appropriations	\$9,162,890	\$9,689,607	\$10,126,391	4.5%
Other (DOE Funds)	169,797	169,342	169,342	0.0%
Federal Support	44,244	54,000	54,000	0.0%
Interest	35,303	25,000	25,000	0.0%
Sales and Services	342,829	323,274	323,274	0.0%
Other Income (Princ. Demutualization)	<u>11,916</u>	<u>11,916</u>	<u>11,916</u>	0.0%
TOTAL REVENUES	\$9,766,979	\$10,273,139	\$10,709,923	4.3%
EXPENDITURES				
Salaries	\$7,587,136	\$8,326,603	\$8,721,343	4.7%
Prof. & Scien. Supplies	1,094,811	1,115,901	1,142,945	2.4%
Library Acquisition	10,536	8,226	8,226	0.0%
Utilities	373,330	395,520	410,520	3.8%
Bldg. Repairs	558,372	296,193	296,193	0.0%
Aud. of State Reimburse	15,097	40,000	40,000	0.0%
Equipment	<u>127,697</u>	<u>90,696</u>	<u>90,696</u>	0.0%
TOTAL EXPENDITURES	\$9,766,979	\$10,273,139	\$10,709,923	4.3%

ISD - FY 2009 Restricted Budget

The FY 2009 restricted fund budget of \$897,017 represents a net decrease of \$484,800 from the FY 2008 budget resulting from:

- decreases of \$500,000 in capital funding
- increases of \$9,493 in Nebraska tuition funding and \$5,707 in Iowa grants

Revenue generated from students attending ISD from Nebraska will again be treated as restricted and will be segregated from ISD's general fund appropriation. The FY 2009 budget anticipates 12 students attending from Nebraska, the same number of students as the FY 2008 budget.

The utilization of these restricted funds ties directly to the following strategic areas:

- quality faculty and staff \$ 565,120
 - availability and access to technology 107,642
 - technology purchases and utilization in the educational program 107,642
 - staff hiring and focus on Individual Education Program outcomes 8,970
 - student enrichment activities 98,673
 - staff development opportunities 8,970
- \$ 897,017

ISD Restricted Fund				
	Actual FY 2007	Final Budget FY 2008	Proposed Budget FY 2009	% Change from FY 2008
REVENUES				
Capital Appropriations	\$262,000	\$500,000	\$0	-100.0%
Federal Support	131,229	142,723	148,430	4.0%
Interest	35,801	30,000	30,000	0.0%
Sales and Services (Neb. Revenue)	797,295	706,094	715,587	1.3%
Other Income	<u>7,648</u>	<u>3,000</u>	<u>3,000</u>	0.0%
TOTAL REVENUES	\$1,233,973	\$1,381,817	\$897,017	-35.1%
EXPENDITURES				
Salaries	\$601,887	\$631,665	\$650,987	3.1%
Professional & Scientific Supplies	100,504	150,951	146,829	-2.7%
Library Acquisition	-	2,600	2,600	0.0%
Utilities	-	30,000	30,000	0.0%
Building Repairs	762,778	550,000	50,000	-90.9%
Auditor of State Reimbursement	-	1,000	1,000	0.0%
Equipment	<u>14,843</u>	<u>15,601</u>	<u>15,601</u>	0.0%
TOTAL EXPENDITURES	\$1,480,012	\$1,381,817	\$897,017	-35.1%

ISD – FY 2009 Pay Policies and Schedules

ISD proposes to increase the faculty salary matrix by 2% as provided on the following page. Qualified faculty will continue to receive merit pay for sign language proficiency and professional certifications. Eligible faculty will receive a one step increase on the matrix and will also be provided increases for attainment of additional education. ISD will also provide an increase of \$1,200 to each faculty member similar to quality initiatives in K-12 schools that is built into the faculty pay matrix. With the increase of \$1,200, the overall average percentage increase for faculty is expected to be 4.46%.

**IOWA SCHOOL FOR THE DEAF
FY 2009 FACULTY SALARY MATRIX**

TRACK	I	II	III	IV	V	VI	VII
DEGREE	BA	BA+15	BA+30	MA	MA+15	MA+30	ED SPEC
Beginning	39,126	40,829	42,531	45,936	47,639	49,341	51,044
Step 1	39,807	41,544	43,281	46,753	48,490	50,226	51,964
Step 2	40,502	42,273	44,045	47,588	49,359	51,130	52,902
Step 3	41,210	43,017	44,825	48,438	50,244	52,051	53,857
Step 4	41,933	43,776	45,619	49,304	51,147	52,991	54,834
Step 5	42,671	44,550	46,430	50,190	52,068	53,948	55,828
Step 6	43,423	45,340	47,257	51,092	53,009	54,927	56,844
Step 7	44,189	46,144	48,101	52,011	53,967	55,923	57,879
Step 8	44,971	46,966	48,961	52,950	54,945	56,940	58,934
Step 9		47,805	49,838	53,909	55,942	57,977	60,013
Step 10		48,659	50,735	54,885	56,960	59,036	61,111
Step 11		49,530	51,647	55,881	57,998	60,115	62,231
Step 12			52,578	56,898	59,057	61,216	63,375
Step 13			53,529	57,934	60,135	62,339	64,540
Step 14			54,498	58,991	61,237	63,484	65,729
Step 15				60,068	62,360	64,651	66,942
Step 16				61,168	63,505	65,843	68,181
Step 17					64,674	67,058	69,442
Step 18					65,867	68,299	70,730
Step 19						69,563	72,042
Step 20						70,852	73,382
CED	Provisional		750		Sign Language Certification:		
	Professional		1,500		Intermediate Plus		\$200
					Advanced		\$400
	(ASHA)		\$750		Advanced Plus		\$600
					Superior		\$800
					Superior Plus		\$1,000

For individuals with an appropriate Ph.D., the Superintendent has the authority to pay 10% above the person's relative position on the Ed. Spec. track

The proposed extracurricular pay schedule as shown below is unchanged from FY 2008.

ISD – FY 2009 Supplemental Pay

HEAD COACH

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
FOOTBALL	2651	2731	2813	2897	2984	3074	3165	3261	3359	3459	3563	3670	3780	3893	4010
BASKETBALL	2651	2731	2813	2897	2984	3074	3165	3261	3359	3459	3563	3670	3780	3893	4010
VOLLEYBALL	2651	2731	2813	2897	2984	3074	3165	3261	3359	3459	3563	3670	3780	3893	4010
TRACK	2651	2731	2813	2897	2984	3074	3165	3261	3359	3459	3563	3670	3780	3893	4010
WRESTLING	2651	2731	2813	2897	2984	3074	3165	3261	3359	3459	3563	3670	3780	3893	4010
CHEERLEADING	2651	2731	2813	2897	2984	3074	3165	3261	3359	3459	3563	3670	3780	3893	4010

ASSISTANT HIGH SCHOOL/JUNIOR HIGH SCHOOL

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
FOOTBALL	2068	2130	2194	2260	2328	2398	2470	2544	2620	2699	2780	2863	2949	3037	3129
BASKETBALL	2068	2130	2194	2260	2328	2398	2470	2544	2620	2699	2780	2863	2949	3037	3129
VOLLEYBALL	2068	2130	2194	2260	2328	2398	2470	2544	2620	2699	2780	2863	2949	3037	3129
TRACK	2068	2130	2194	2260	2328	2398	2470	2544	2620	2699	2780	2863	2949	3037	3129
WRESTLING	2068	2130	2194	2260	2328	2398	2470	2544	2620	2699	2780	2863	2949	3037	3129

EXTRACURRICULAR

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
SENIORS	1240	1240	1240	1240	1240	1240	1240	1240	1240	1240	1240	1240	1240	1240	1240
JUNIORS	931	931	931	931	931	931	931	931	931	931	931	931	931	931	931
CONCESSIONS	931	959	988	1018	1049	1080	1112	1145	1179	1214	1250	1288	1327	1367	1408
YEARBOOK	931	959	988	1018	1049	1080	1112	1145	1179	1214	1250	1288	1327	1367	1408
OTHER	931	959	988	1018	1049	1080	1112	1145	1179	1214	1250	1288	1327	1367	1408

ISD and IBS share a single Professional & Scientific salary matrix. The proposed ISD professional and scientific salary schedule shown below is increased by 3% at the minimum and maximum for each of the six pay grades. Professional and Scientific staff members are eligible for sign language proficiency merit pay at ISD.

The average P&S increase at ISD is expected to be 4.06%.

**IOWA SCHOOL FOR THE DEAF
PROFESSIONAL AND SCIENTIFIC SALARY SCHEDULE**

2008-09

Salary Grade	Minimum	Midpoint	Maximum	Spread
1	\$31,061	\$37,775	\$44,489	43.23%
2	\$33,398	\$41,122	\$48,845	46.25%
3	\$37,710	\$46,460	\$55,210	46.40%
4	\$41,732	\$52,496	\$63,260	51.59%
5	\$46,034	\$58,329	\$70,624	53.42%
6	\$51,405	\$65,849	\$80,294	56.20%

SALARY GRADE ASSIGNMENTS

- 3 Accountant
Educational Interpreter
Recreation Utilization Coordinator
Registered Nurse I
Residential Counselor
Sign Language Communications Program Coordinator
- 4 Administrative Assistant
Social Worker
- 5 Director of Development
Director of Human Resources
Information Technology Specialist
Outreach Coordinator
Registered Nurse, Head
Residence Dean

IOWA BRAILLE AND SIGHT SAVING SCHOOL

IBS FY 2009 General Fund Operating Budget

The mission of the Iowa Braille and Sight Saving School (IBS) is to enable Iowa's students who are blind or visually impaired to function as independently as possible in all aspects of life by providing appropriate educational opportunities, resources, and support services. The mission is served by accomplishing four strategic goals:

- Improve quality of programs provided to students enhancing literacy \$3,817,529
 - Develop and maintain a process for the delivery of Early Childhood Services 408,390
 - Improve the literacy of children who are blind or visually impaired 1,400,975
 - Create and sustain opportunities through collaborative efforts 3,251,268
- \$8,878,162**

IBS received an FY 2009 appropriation increase similar to the K-12 allowable growth and salary funding. The incremental state funding will be applied to increased costs for salaries and benefits, insurance premiums, utilities, and transportation.

Sales and Services revenue is projected to increase \$1.2 million when compared to the FY 2008 budget. The projected increase includes \$0.8 million in service billing revenue due to the anticipation of 11 Vision Itinerant Teachers from the AEAs becoming employees of IBS, and \$0.4 million in rental income from AmeriCorp. The additional revenue will support the salary costs of the teachers and the additional operating expenses, including building repairs, related to AmeriCorp being sited at the School.

Adding teachers to the IBS payroll will eliminate duplicate service delivery by creating a seamless coordinated system of services to blind and visually impaired students across multiple funding sources and agencies. Their employment with IBS will also ensure standardized professional supervision, on-going professional development, and an equitable assignment of duties.

The school plans to reallocate \$74,206 in FY 2009 from administrative support and student services to support a Literacy/Reading Specialist to serve students, parents, and educators statewide. The reallocations will increase efficiency and effectiveness of services to all children in Iowa who are blind or visually impaired.

IBS General Operating Fund				
	Actual FY 2007	Approved Budget FY 2008	Proposed Budget FY 2009	% Change from FY 2008
REVENUES				
General Appropriations	\$5,127,507	\$5,456,107	\$5,725,951	4.9%
Other (DOE Funds)	95,545	88,643	88,643	0.0%
Federal Support	255,426	334,696	319,550	-4.5%
Interest	30,519	24,000	40,000	66.7%
Reimb. Indirect Costs	38,211	39,626	41,501	4.7%
Sales and Services	71,450	1,440,806	2,653,057	84.1%
Other Income (Princ. Demutualization)	<u>19,008</u>	<u>18,685</u>	<u>9,460</u>	-49.4%
TOTAL REVENUES	\$5,637,666	\$7,402,563	\$8,878,162	19.9%
EXPENDITURES				
Salaries	\$4,303,424	\$5,768,055	\$6,844,507	18.7%
Prof. & Scien. Supplies	796,818	1,228,089	1,294,205	5.4%
Library Acquisition	4,829	7,212	3,000	-58.4%
Utilities	190,193	206,450	230,000	11.4%
Bldg. Repairs	275,699	110,257	431,450	291.3%
Aud. of State Reimburse	22,045	27,000	30,000	11.1%
Equipment	<u>44,658</u>	<u>55,500</u>	<u>45,000</u>	-18.9%
TOTAL EXPENDITURES	\$5,637,666	\$7,402,563	\$8,878,162	19.9%

IBS FY 2009 Restricted Budget

The FY 2009 restricted fund budget of \$828,471 represents a decrease of \$230,134 from the FY 2008 budget, which includes:

- increases of \$71,419 in federal support from three grants and \$201,947 in other income from the endowment primarily for building repairs and student scholarships
- decreases of \$500,000 in capital appropriations and \$3,500 in sales and services due to a discontinued program

The market value of the school's unrestricted endowment fund at March 31, 2008 was \$3,333,428. Similar to prior years, IBS anticipates spending \$361,000 in unrestricted endowment funds in FY 2009. Building repairs comprise \$350,000 of the unrestricted endowment budgeted expenditures with the remainder consisting of therapeutic horseback riding, leisure activities, and furniture. The unrestricted endowment monies of \$361,000 coupled with \$105,000 of endowment funds are included in the FY 2009 restricted budget and comprise the other income of \$466,000.

IBS Restricted Fund				
	Actual FY 2007	Approved Budget FY 2008	Proposed Budget FY 2009	% Change from FY 2008
REVENUES				
Capital Appropriations	\$388,000	\$500,000		-100.0%
Federal Support	283,925	271,052	342,471	26.3%
Sales and Services	1,342,315	23,500	20,000	-14.9%
Other Income	<u>51,379</u>	<u>264,053</u>	<u>466,000</u>	76.5%
TOTAL REVENUES	\$2,065,619	\$1,058,605	\$828,471	-21.7%
EXPENDITURES				
Salaries	\$1,395,724	\$60,000	\$24,705	-58.8%
Professional & Scientific Supplies	202,427	417,365	440,266	5.5%
Library Acquisition		500	500	0.0%
Building Repairs	435,411	565,740	350,000	-38.1%
Equipment	<u>32,057</u>	<u>15,000</u>	<u>13,000</u>	-13.3%
TOTAL EXPENDITURES	\$2,065,619	\$1,058,605	\$828,471	-21.7%

IBS – FY 2009 Pay Policies and Schedules

The proposed faculty salary matrix shown on the following page increases the base salary by 3%, with no change to the step or track percentages. Eligible faculty will be provided one step on the salary matrix and will also be provided progression within the faculty matrix for increased levels of education. Academy for Certification of Vision, Rehabilitation, and Education Professionals (ACVREP) Certification stipends will remain at \$900. In addition to the matrix increase, IBS will provide an increase of \$1,200 to each faculty member similar to quality initiatives in K-12 schools that is built into the faculty pay matrix. .

**Iowa Braille and Sight Saving School
Faculty Salary Matrix
2008-09**

Track Degree	I BA	II BA+15	III BA+30	IV MA	V MA+15	VI MA+30	VII ED SPEC
Beginning	39,084	40,783	42,481	45,878	47,577	49,275	50,974
Step 1	39,763	41,496	43,228	46,693	48,426	50,158	51,891
Step 2	40,456	42,224	43,991	47,525	49,292	51,059	52,826
Step 3	41,163	42,966	44,768	48,373	50,176	51,978	53,780
Step 4	41,884	43,723	45,561	49,238	51,077	52,915	54,754
Step 5	42,620	44,495	46,370	50,121	51,996	53,871	55,747
Step 6	43,370	45,283	47,195	51,021	52,934	54,846	56,759
Step 7	44,135	46,086	48,037	51,939	53,890	55,841	57,792
Step 8	44,915	46,905	48,895	52,876	54,866	56,856	58,846
Step 9	45,711	47,741	49,771	53,831	55,861	57,891	59,920
Step 10	46,523	48,594	50,664	54,805	56,876	58,946	61,017
Step 11	47,351	49,463	51,575	55,799	57,911	60,023	62,135
Step 12	48,196	50,350	52,504	56,813	58,967	61,121	63,275
Step 13	49,058	51,255	53,452	57,847	60,044	62,241	64,438
Step 14	49,937	52,178	54,419	58,901	61,142	63,384	65,625
Step 15	50,833	53,119	55,405	59,977	62,263	64,549	66,835
Step 16	51,748	54,079	56,411	61,074	63,406	65,738	68,069
Step 17	52,680	55,059	57,437	62,193	64,572	66,950	69,328
Step 18	53,632	56,057	58,483	63,335	65,761	68,187	70,613
Step 19	54,602	57,076	59,551	64,499	66,974	69,448	71,923
Step 20	55,592	58,116	60,639	65,687	68,211	70,735	73,259

Not included in Matrix - ACVREP Certifications - \$ 900:

For individuals with an appropriate PH. D., the Superintendent has the authority to pay 10% above the person's relative position on the Ed. Spec. track.

The proposed FY 2009 extracurricular pay schedule is shown below.

**Iowa Braille School
Faculty Extracurricular Pay Schedule
2008 - 09 School Year**

Faculty ECA Positions	Stipend
Track & Field Coach	3,000
Cheerleading Coach	3,000
Swimming Coach	3,000
Forensics Coach	3,000
Goal Ball Coach	1,231
Chaperone	200/night

ISD and IBS share a single P&S salary matrix. The proposed matrix is increased by 3% at the minimum and maximum of each of the six pay grades.

The average P&S increase at IBS is anticipated to be 4.5%.

IOWA BRAILLE AND SIGHT SAVING SCHOOL
PROFESSIONAL AND SCIENTIFIC SALARY SCHEDULE

2008-09

Salary Grade	Minimum	Midpoint	Maximum	Spread
1	\$31,061	\$37,775	\$44,489	43.23%
2	\$33,398	\$41,122	\$48,845	46.25%
3	\$37,710	\$46,460	\$55,210	46.40%
4	\$41,732	\$52,496	\$63,260	51.59%
5	\$46,034	\$58,329	\$70,624	53.42%
6	\$51,405	\$65,849	\$80,294	56.20%

SALARY GRADE ASSIGNMENTS

- 3 Residential Programmer
- 4 Facilities Manager
Human Resources Specialist
Residential Services Specialist
- 5 Family Services Specialist
Information Technology Specialist
Registered Nurse, Head
Residence Dean

BOARD OFFICE

FY 2009 Operating Budget

The total FY 2009 operating budget of the Board Office represents a 3.0% increase when compared to the FY 2008 budget. The entire increase results from the allocation of state salary funding for FY 2009.

Approximately 73% of the Board Office's proposed FY 2009 budget is comprised of personnel costs reflecting the service nature of the Board Office. The next largest expenditure line item is Special Services, which is comprised mostly of costs associated with the Attorney General's billing for services to the Regent enterprise.

The budget reflects a significant increase in Outside Services & Repairs. This line item represents contracted fees for services including legal fees, state/federal relations, and equipment maintenance. This line item has been increased for FY 2009 based on actual FY 2007 and estimated FY 2008 expenditures.

Board Office FY 2009 Operating Fund				
	Actual FY 2007	Final Budget FY 2008	Proposed Budget FY 2009	% Change from FY 2008
Revenues				
State Appropriations	\$1,167,137	\$1,263,378	\$1,359,937	7.6%
Institutional Reimbursements	1,817,403	1,930,049	1,930,049	0.0%
Non-institutional	24,191	3,500	3,500	0.0%
Principal Demutualization	<u>2,666</u>	<u>2,500</u>	<u>2,500</u>	0.0%
TOTAL REVENUE	\$3,011,397	\$3,199,427	\$3,295,986	3.0%
Expenditures				
Personnel and Board per diem	\$2,161,894	\$2,391,355	\$2,397,184	0.2%
Travel	86,902	97,000	97,000	0.0%
Office Supplies & Printing	27,876	27,000	30,000	11.1%
Dues	20,976	20,000	25,000	25.0%
Advertising	3,439	2,000	2,000	0.0%
Communications	55,133	50,500	50,500	0.0%
Outside Services & Repairs	93,094	22,650	91,975	306.1%
State Audit	12,456	14,000	14,000	0.0%
Workers Comp	5,076	5,140	5,295	3.0%
IT Services	42,096	29,000	45,000	55.2%
Office Equipment & Furnishings	43,170	10,000	10,000	0.0%
Office Space	118,032	118,032	118,032	0.0%
Educational/Training Expense	1,200	15,000	15,000	0.0%
Board Meeting Cost Reimb	0	12,750	10,000	-21.6%
Special Services	<u>338,865</u>	<u>385,000</u>	<u>385,000</u>	0.0%
TOTAL EXPENDITURES	\$3,010,209	\$3,199,427	\$3,295,986	3.0%

FY 2009 Pay Policies and Schedules

Salary increases for Board Office employees will be based on performance and, with some market adjustments, will average approximately 4.65%. The proposed pay matrix shown below has been held constant at the minimum of each pay grade and increased 4.0% at the maximum.

**BOARD OF REGENTS, STATE OF IOWA
Board Office P&S Salary Schedule
Proposed FY 2009**

Salary Grade	Minimum	Midpoint	Maximum
1	\$30,449	\$36,597	\$51,374
2	\$35,930	\$43,185	\$60,622
3	\$42,396	\$50,957	\$71,534
4	\$50,028	\$60,130	\$84,409
5	\$59,032	\$70,953	\$99,603
6	\$69,659	\$83,725	\$117,532
7	\$82,197	\$98,795	\$138,688
8	\$96,992	\$116,578	\$163,651
9	\$114,451		

Assignment of Classifications to Pay Grades

2 Senior Administrative Assistant

3 Executive Assistant
Student Relations Officer
Technical Specialist**

4 Policy and Operations Analyst**

5 Regents Associate Counsel

6 Policy and Operations Officer**

7 Chief Business Officer
Regents General Counsel

8 Deputy Executive Director

9 Executive Director and Chief Public Affairs Officer

*Maximum set by legislation (FY 2009 maximum set in HF 2700 is \$154,300)

University of Iowa P&S Positions Detailed to the Board Office

Position	SUI Pay Grade	Salary Range
Policy and Operations Officer **	14	\$60,347 - \$119,872
Policy and Operations Analyst **	10	\$44,037 - \$87,480
Regents Associate Counsel	10	\$44,037 - \$87,480
Technical Specialist **	8	\$37,624 - \$74,729
** in both the Board Office System and SUI system		
Director, Internal Audit	15	\$65,288 - \$129,692

Other positions

State Relations Officer	SUI Grade 17	\$76,424 - \$151,811
	ISU Grade 17	\$52,950 - \$97,129
	UNI Grade 6	\$51,860 - \$120,650

FY 2009 BUDGETS – REGIONAL STUDY CENTERS

While FY 2009 is the second consecutive year the study centers have received state salary funding, appropriations from the State of Iowa for FY 2009 remain less than state funding levels received in FY 2001. The study centers report the funding level has inhibited their ability to effectively promote offered programs. The most prominent FY 2009 budget issue for the study centers is the need for advertising dollars and for computer equipment.

The Quad Cities Graduate Center's FY 2009 budget plan includes the development of a website containing unique engineering education information, new marketing plans, on-going assessments of engineering education, and periodic meetings with area engineering firms. These efforts will support the employer-specific engineering education needs of the Quad Cities area.

The Tri-State Graduate Center identifies the need to increase exposure of the programs and services offered by the Center. The Center's exposure in rural northwest Iowa has been limited due to the lack of funds available for outreach efforts.

The Southwest Iowa Regents Resource Center's FY 2009 budget will be reviewed by the State Extension, Continuing, and Distance Education Council in mid-June and will be included in the docket for the August meeting. The Southwest Iowa Regents Resource Center reports the largest need in the budget is advertising and promotion of the center's programs. Surrounding schools are using media outlets such as cable television, billboard, print, and electronic media to market their services. Display ads, news releases, and course mailers represent the only marketing mediums currently utilized by the Center.

QUAD CITIES GRADUATE CENTER FY2009 Budget		TRI-STATE GRADUATE CENTER FY2009 Budget	
REVENUES		REVENUES	
State Appropriation - Iowa	\$165,714	State Appropriation - Iowa	\$83,769
State Appropriation - Illinois	220,000	Iowa Technology Grant	1,400
TOTAL REVENUE	\$385,714	State Appropriation - Nebraska	44,790
EXPENDITURES		South Dakota Universities	7,097
Salaries/Benefits	\$201,000	Private Schools	7,000
Contractual	150,704	Course Schedule Ads	2,365
Commodities	3,400	Interest Income	2,000
Travel	7,500	Reappropriated Reserves	5,178
Printing	7,810	TOTAL REVENUE	\$153,599
Equipment	1,500	EXPENDITURES	
Telecommunications	6,800	Salaries/Benefits	\$118,548
Audit	7,000	Equipment/Repairs/Service	1,135
TOTAL EXPENDITURES	\$385,714	Rent (Northwest AEA)	3,600
		Dues/Memberships/Insurance	1,350
		Advertising/Marketing	6,800
		Postage/Supplies/Phone	2,600
		Technology	1,400
		Printing	8,000
		Travel/Training/Meals/Meetings	3,600
		Administration (SIMPCO)	6,566
		TOTAL EXPENDITURES	\$153,599