

Contact: Brad Berg

**FY 2008 BUDGET CEILING ADJUSTMENT -  
CENTER FOR DISABILITIES AND DEVELOPMENT AT THE UNIVERSITY OF IOWA**

**Action Requested:** Consider approval an FY 2008 budget ceiling adjustment totaling \$257,000 for the Center for Disabilities and Development at the University of Iowa.

**Executive Summary:** Board policy requires Regent institutions receive Board approval for increases in general operating budgets. SUI is requesting an FY 2008 operating budget ceiling adjustment of \$257,000 for the Center for Disabilities and Development.

The Center is continuing to experience significant growth in its outpatient services. In addition to diagnostic and evaluation services, therapy and treatment services continue to show considerable growth. These clinical programs experienced an increase of over 18% in patient volume in FY2007 and an additional 9% increase in patient volume is anticipated for FY2008. Patient revenue is anticipated to grow 46% over the FY 2008 budget. The additional revenue will be applied to several one-time deferred maintenance projects that address issues related patient and staff safety.

	Center for Disabilities & Development		
	Approved Budget	Proposed Changes	Amended Budget
APPROPRIATIONS			
General	\$6,726,227		\$6,726,227
RESOURCES			
Reimb. Indirect Costs	159,000		159,000
Sales and Service	<u>557,573</u>	<u>257,000</u>	<u>814,573</u>
Subtotal - Inst. Income	716,573	257,000	973,573
TOTAL RESOURCES	\$7,442,800	\$257,000	\$7,699,800
EXPENDITURES			
Fac. & Inst. Off. Salaries	\$828,700		\$828,700
Prof. & Sci. Staff Salaries	3,207,000	50,000	3,257,000
General Service Staff Sal.	2,006,500		2,006,500
Hourly Wages	<u>194,400</u>	-	<u>194,400</u>
Subtotal - Salaries	6,236,600	50,000	6,286,600
Supplies and Services	906,100	207,000	1,113,100
Rentals	31,400		31,400
Utilities	<u>268,700</u>	-	<u>268,700</u>
Subtotal - Other Expenses	1,206,200	207,000	1,413,200
TOTAL EXPENDITURES	\$7,442,800	\$257,000	\$7,699,800