



## ***State Allocations for FY 2005***

### **State Appropriations**

- No increase or decrease
- No funding for salary increases

### **Bonding Package for Capital Projects**

- \$48 million for Iowa State
- Veterinary Medicine Teaching Hospital
- Coover Hall
- Fire/Life Safety

### ***Revenue Changes***

<b>State Appropriations:</b>	<b>No Change</b>
<b>Tuition Revenue:</b>	<b>\$5 million</b>
<b>Indirect Cost Recovery:</b>	<b>\$1 million</b>
<b>Interest Income:</b>	<b>No change</b>
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<b>Total New Revenue:</b>	<b>\$6 million</b>

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### ***Cost Increases for FY 2005***

<b>\$10 million</b>	<b>Compensation Increases</b>
<b>\$4.4 million</b>	<b>General Cost Increases</b>
	-- Student financial aid
	-- Fuel cost increase
	-- Operating costs for new buildings
	-- Library materials inflation
	-- Building repair
	-- Technology infrastructure
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<b>\$14.4 million</b>	<b>Total Cost Increases</b>

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## ***Revenues & Cost Increases***

**Cost Increases:**

<b>\$10 million</b>	<b>Compensation Costs</b>
<b>\$4.4 million</b>	<b>General Cost Increases</b>
<b>\$14.4 million</b>	<b>Total Cost Increases</b>

**Revenues:**

<b>\$6 million</b>	<b>Tuition &amp; IDC</b>
<b>\$8.4 million</b>	<b>2% Internal Cuts</b>
<b>\$14.4 million</b>	<b>Available Funds</b>

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## ***FY 2004 Midyear Cuts and Internal Reallocations for FY 2005***

	Original FY 2004	Fall 2003 Reduction	Reallocation For FY2005	% Change
President	\$16,461,602	(\$1,267,742)	(\$322,284)	(9.06%)
Academic Affairs	\$240,482,448	(\$4,197,921)	(\$5,069,604)	(3.85%)
Student Affairs	\$43,883,313	(\$245,691)	(\$373,146) <small>(student financial aid excluded from cuts)</small>	(1.04%)
Business & Finance	\$57,729,417	(\$1,229,409)	(\$1,267,287)	(4.32%)
<b>General University Total</b>	<b>\$358,556,780</b>	<b>(\$6,940,763)</b>	<b>(\$7,032,320)</b>	<b>(3.90%)</b>
AES, CES, Leopold, LR, IPRT, SBDC, & ISURP	\$67,721,564	(\$1,379,655)	(\$1,326,838)	(4.00%)
<b>General Fund Total</b>	<b>\$426,278,344</b>	<b>(\$8,320,418)</b>	<b>(\$8,359,159)</b>	<b>(3.91%)</b>

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