

**MEMORANDUM**

**To:** Board of Regents  
**From:** Board Office  
**Subject:** FY 2001 Final Budget for Board Office  
**Date:** July 5, 2000

**Recommended Action:**

Approve the FY 2001 operating budget of the Board Office in the amount of \$2,049,358 from all funds.

**Executive Summary:**

The final FY 2001 budget has been reduced slightly from the preliminary budget amount presented in June to reflect reduced expenditures for salary increases. The institutional reimbursements have decreased by a like amount.

The Board Office budget for FY 2001 includes five positions and related travel expenditures in the University of Iowa budget. The proposed allocations to the Regent institutions for FY 2001, which follow, represent a 2.2% increase over the FY 2000 budget.

Institutional Allocations	
University of Iowa	\$289,481
Iowa State University	283,716
University of Northern Iowa	130,742
Iowa School for the Deaf	13,342
Iowa Braille & Sight Saving School	<u>7,242</u>
	\$724,523

Christine Schnell Approved: Frank J. Stork  
 Christine Schnell Frank J. Stork

**BOARD OFFICE BUDGET  
FY 2001**

	FY 2000 Revised <u>Budget</u>	FY 2001 Final <u>Budget</u>
<b>Expenditures</b>		
Personnel Service	\$1,613,166	\$1,671,939
Travel	116,889	112,505
Office Supplies & Printing	65,432	66,481
Advertising	5,012	5,100
Communication	35,724	36,006
Outside Services	41,132	41,760
Outside Repairs	534	526
Data Processing	12,212	12,400
Office Equipment	<u>103,781</u>	<u>102,641</u>
Total Expenditures	\$1,993,882	\$2,049,358
<b>Income</b>		
Appropriations	\$1,280,586	\$1,321,335
Institutional Reimbursement		
University of Iowa	283,167	289,481
Iowa State University	277,877	283,716
University of Northern Iowa	128,513	130,742
Iowa School for the Deaf	13,142	13,342
Iowa Braille & Sight Saving	<u>7,097</u>	<u>7,242</u>
Total Institutional Reimb.	709,796	724,523
Miscellaneous Receipts	<u>3,500</u>	<u>3,500</u>
Total Income	\$1,993,882	\$2,049,358

**BOARD OFFICE  
BUDGET COMPONENTS  
FY 2001**

**GENERAL OFFICE**

	FY 2000 Revised <u>Budget</u>	FY 2001 Final <u>Budget</u>
<b>Expenditures</b>		
Personnel Services		
Board Office	1,008,305	1,040,476
Regents per diem	10,000	10,000
Fringe Benefits	<u>271,325</u>	<u>275,903</u>
Subtotal	1,289,630	1,326,379
Travel	104,539	106,155
Office Supply, Print & Dues	65,432	66,481
Advertising	5,012	5,100
Communications	35,724	36,006
Outside Services	41,132	41,760
Outside Repairs	534	526
Data Processing	12,212	12,400
Office Equipment	<u>8,793</u>	<u>8,950</u>
Subtotal	273,378	277,378
TOTAL	1,563,008	1,603,757

**BOARD OFFICE POSITIONS ON THE UNIVERSITY OF IOWA BUDGET**

Associate Director Business & Finance - Facilities Officer; Assistant Director Legal Affairs, Human Resources, and Information Systems; Assistant Director Business & Finance; Information Technology Specialist; and Intern

	FY 2000 <u>Budget</u>	FY 2001 Final <u>Budget</u>
<b>Expenditures</b>		
Salary	260,916	267,847
Fringe Benefits	<u>62,620</u>	<u>77,713</u>
Subtotal	323,536	345,560
Travel-General	<u>*12,350</u>	<u>6,350</u>
Total	335,886	351,910

\*includes moving costs