

GENERAL FUND OPERATING REVENUES AND EXPENDITURES (JULY-MAY)

	FY2008 Approved Budget	Actual FY2008 YTD	FY2008 Actual % to Budget	YTD Difference FY08-FY07
Revenues				
State Appropriations	\$267,358,107	\$245,078,265	91.7%	\$23,001,282
Tuition and Fees	182,354,627	190,926,316	104.7%	11,724,262
Reimbursed Indirect Cost	17,299,180	16,238,968	93.9%	739,954
Interest	1,820,000	1,926,106	105.8%	134,169
Federal Support	12,828,617	10,783,315	84.1%	1,052,501
Sales and Services	10,000	0	0.0%	0
Other Income	1,511,881	1,714,349	113.4%	128,659
Total Revenues	\$483,182,412	\$466,667,319	96.6%	\$36,780,827
Expenditures	\$483,182,412	\$428,263,543	88.6%	\$22,300,883

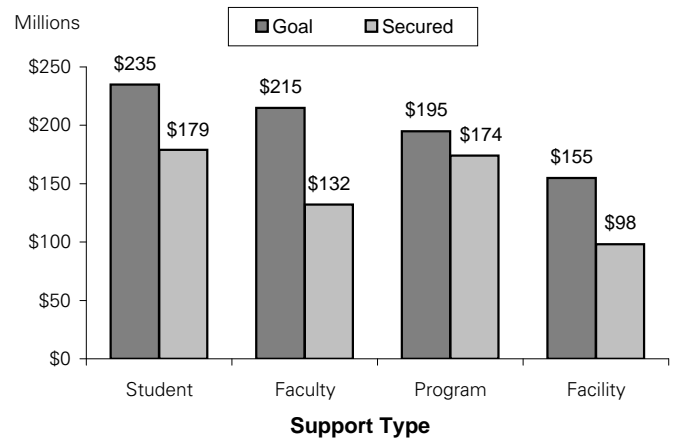
**ISU FOUNDATION FUNDRAISING RESULTS
COLLEGE/UNIT REPORT (JULY-MAY)**

	FY08 Target (\$)	FY08 YTD Production
Agriculture & Life Sciences	18,000,000	22,424,798
Business	7,000,000	9,876,444
Design	1,250,000	1,179,598
Engineering	20,000,000	17,251,855
Human Sciences	4,500,000	4,064,313
Liberal Arts and Sciences	10,000,000	21,355,878
Veterinary Medicine	5,680,000	13,466,441
Alumni Association	500,000	1,263,947
Athletics	20,600,000	16,300,845
Extension	500,000	2,434,736
Iowa State Center	166,000	101,978
Reiman Gardens	300,000	406,320
Student Affairs	2,500,000	11,238,747
University Library	1,000,000	910,343
University Museums	300,000	457,498
Other	17,704,000	7,975,966
Less: Interdisciplinary Gifts		(3,770,000)
Total	\$110,000,000	\$126,939,707

CAMPAIGN PRODUCTION

Goal: \$800 Million

Gifts and Commitments: \$583 Million



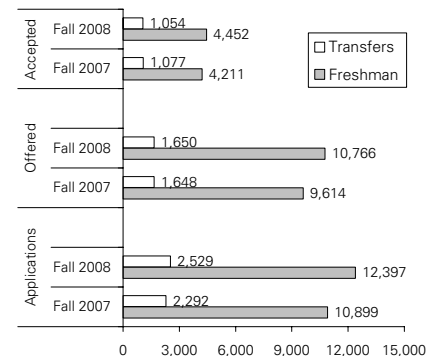
SPONSORED FUNDING AWARDED (JULY-MAY)

Purpose	FY2007	FY2008	% Change	Source	FY2007	FY2008	% Change
Research	\$146,458,338	\$142,875,526	-2.4%	Federal*	\$138,108,628	\$121,712,723	-11.9%
Public Service & Extension	25,393,306	17,222,619	-32.2%	State and Local Government	30,801,585	22,633,647	-26.5%
Education***	19,785,249	17,005,993	-14.0%	Business and Corporations	25,664,237	33,231,508	29.5%
Student Financial Aid	11,933,126	13,626,507	14.2%	Foundations and Associations**	13,582,855	13,576,965	0.0%
Building Funds	10,454,188	10,660,955	2.0%	Individuals	130,000	125,940	-3.1%
Equipment	1,037,845	1,355,220	30.6%	Universities and Colleges	9,738,535	11,506,474	18.2%
Department & Administrative Support	1,552,171	1,774,959	14.4%	Other	3,582,904	3,406,773	-4.9%
Miscellaneous	4,994,521	1,672,251	-66.5%				
Total	\$221,608,744	\$206,194,030	-7.0%	Total	\$221,608,744	\$206,194,030	-7.0%

*Federal Funding - includes All Formula Funding, Federal Directed Funding, and Regular Grant and Contract Funding
 **Foundations & Associations - includes both funding from the ISU Foundation and from foundations external to the University
 ***Education - includes instruction, training, fellowships and scholarships

APPLICATIONS AND ADMISSIONS AS OF JUNE 1 FOR FALL 2008

	Applications		Admissions Offered		Admissions Accepted	
	Fall 2007	Fall 2008	Fall 2007	Fall 2008	Fall 2007	Fall 2008
Undergraduate						
Freshman	10,899	12,397	9,614	10,766	4,211	4,452
Transfers	2,292	2,529	1,648	1,650	1,077	1,054
Total	13,191	14,926	11,262	12,416	5,288	5,506
Percent Non-residents	51.0%	55.9%	49.2%	53.6%	28.2%	32.7%
Veterinary Medicine*	825	963	216	152	147	139
Percent Non-residents	86.1%	85.8%	70.8%	44.1%	59.2%	40.3%
Graduate						
Domestic	1,247	1,171	527	518	not reported	not reported
International	3,528	3,965	435	402	not reported	not reported
Total	4,775	5,136	962	920		
Percent Non-residents	90.5%	92.2%	77.2%	77.4%		



*Does not include students enrolled in the Nebraska-Lincoln Institute of Agriculture and Natural Resources (UNL) Program.

Summary of Incremental Resources:

Revenues	
Tuition	\$21,523,183
State Appropriations	
Operating	(\$1,000,000)
Salary	\$16,134,839
Targeted	\$1,160,000
Indirect Cost Revenue	\$158,729
Miscellaneous	(\$110,000)
Total Increased Revenues	<u>\$37,866,751</u>
Central Reallocations	\$457,328
Adjustments to Implement the Resource Management Model	<u>(\$2,060,839)</u>
	\$36,263,240

Summary of Commitments:

Compensation and Benefit Increases ⁽¹⁾	
Faculty Salary Increases - 3%	\$5,594,898
Faculty Promotion Increments	\$292,958
P&S Salary Increases - 3%	\$3,440,695
Merit Contract	\$2,802,331
Graduate Assistants - 3%	\$981,787
P&S Market/Equity Adjustments	\$600,000
Faculty Market/Equity Adjustments	<u>\$2,879,498</u>
Total Compensation and Benefit Increases	\$16,592,167
Scholarships & Financial Aid	\$4,084,045
Infrastructure Support	
Facilities and Campus Services	
Utility Rate and Consumption Increases	\$1,387,271
Opening New Buildings	\$1,063,546
Iowa State Center	\$150,000
Campus Security	\$128,000
Marketing and Central Administration Support	\$773,677
Information Technology Support	\$597,290
Programmatic Support	
Student Recruitment, Retention and Support	\$1,711,300
University Library Inflation	\$600,000
Research Support	\$500,000
Targeted Appropriations	\$1,160,000
Future Strategic Priorities	\$2,933,911
Adjustments to Implement the Resource Management Model	
Adjusting Expense Allocations from Prior Years	\$539,124
Aligning Revenue and Expense Allocations	(\$2,060,839)
Expense Allocations for Projected Enrollment Increases	<u>\$6,103,748</u>
	\$36,263,240

⁽¹⁾ All figures include salary and fringe benefits