

University of Iowa
 General Education Fund
 FY 2011 - Use of New Revenues and Reallocations

Form 1

INITIATIVE		NEW REVENUES				REALLOCATION TOTAL	INITIATIVE TOTAL
		Appropriation	Tuition	Other Income	Total		
1	Core Salary/Benefits Increases	-\$5,126,000	\$4,028,000	\$675,000	-\$423,000	\$1,046,000	\$623,000
2	Investment in Faculty	-\$5,164,000	\$3,595,435	\$602,565	-\$966,000	\$3,518,000	\$2,552,000
3	Investment in Students	-\$891,000	\$14,819,000	\$0	\$13,928,000	\$891,000	\$14,819,000
4	Renewing Environments for Learning & Research	-\$2,577,565	\$2,662,565	\$1,968,000	\$2,053,000	\$1,201,000	\$3,254,000
SOURCE TOTAL		-\$13,758,565	\$25,105,000	\$3,245,565	\$14,592,000	\$6,656,000	\$21,248,000

THE UNIVERSITY OF IOWA
General Education Fund
FY 2011 Proforma Summary (Budget to Budget)

FINAL

Form 1B

New Revenue

Appropriation:		
FY11 Reduction	(17,845,057)	
Non-Recurring Supplemental	<u>4,086,492</u>	(13,758,565)
Tuition:		
Tuition Inflation	17,763,000	
Tuition Enrollment Adjustment	3,778,000	
Professional School Tuition Supplements	<u>3,564,000</u>	25,105,000
Indirect Cost Recoveries Increase	2,245,000	
Interest Income Increase	<u>1,000,565</u>	<u>3,245,565</u>
Total New Revenue		14,592,000
Reallocation:		
Required Reallocation	5,156,000	
Additional Provost Targeted Reallocation	<u>1,500,000</u>	<u>6,656,000</u>
Total New Revenue and Reallocation		<u><u>21,248,000</u></u>

New Expense

Core Salary/Benefits Increases:

		Appropriation	Tuition	Other	Reallocation	Total
P & S Compensation and Fringe Benefits (2%)	2,094,000	(613,000)	1,793,000	301,000	613,000	2,094,000
Impact of Fringe Benefit Rate Change on Base	(1,920,000)	(1,920,000)	-	-	-	(1,920,000)
Merit Compensation and Fringe Benefits (contract)	2,132,000	(433,000)	1,826,000	306,000	433,000	2,132,000
Impact of Fringe Benefit Rate Change on Base	(2,160,000)	(2,160,000)	-	-	-	(2,160,000)
Merit Annualization and Fringe Benefits	477,000	-	409,000	68,000	-	477,000
Subtotal	<u>623,000</u>	<u>(5,126,000)</u>	<u>4,028,000</u>	<u>675,000</u>	<u>1,046,000</u>	<u>623,000</u>
Investment in Faculty:						
Faculty Compensation and Fringe Benefits (2%)	4,198,000	(2,018,000)	3,595,435	602,565	2,018,000	4,198,000
Impact of Fringe Benefit Rate Change on Base	(3,146,000)	(3,146,000)	-	-	-	(3,146,000)
Provost Targeted Reallocation	1,500,000	-	-	-	1,500,000	1,500,000
Subtotal	<u>2,552,000</u>	<u>(5,164,000)</u>	<u>3,595,435</u>	<u>602,565</u>	<u>3,518,000</u>	<u>2,552,000</u>
Investment in Students:						
Student Financial Aid Set-Aside	6,751,000	-	6,751,000	-	-	6,751,000
Professional School Tuition Supplements	3,022,000	-	3,022,000	-	-	3,022,000
Graduate Assistants and Fringe Benefits	-	(891,000)	-	-	891,000	-
Impact of Fringe Benefit Rate Change on Base	121,000	-	121,000	-	-	121,000
Graduate Assistants Contracted Scholarship Costs	1,905,000	-	1,905,000	-	-	1,905,000
Undergraduate Initiatives	2,900,000	-	2,900,000	-	-	2,900,000
AGEP program - graduate education	120,000	-	120,000	-	-	120,000
Subtotal	<u>14,819,000</u>	<u>(891,000)</u>	<u>14,819,000</u>	<u>-</u>	<u>891,000</u>	<u>14,819,000</u>
Renewing Environments for Learning and Research:						
Utilities Inflation (Non-Labor), Energy Conserv. and BR	800,000	-	680,000	120,000	-	800,000
Opening New Buildings	2,520,500	-	1,321,500	1,199,000	-	2,520,500
Building Renewal & Deferred Maintenance	(2,276,000)	(1,376,565)	(899,435)	-	-	(2,276,000)
Library Acquisitions	728,000	-	728,000	-	-	728,000
Campus Safety and Security	500,000	-	425,000	75,000	-	500,000
General Education Fund Insurance Premium Increase	400,000	-	340,000	60,000	-	400,000
CA/DA F&A Distribution to Colleges Based Upon Productivity	433,000	-	-	433,000	-	433,000
Various Administrative/Collegiate Support Commitments	148,500	-	67,500	81,000	-	148,500
Various Administrative/Collegiate Support Expense	-	(1,201,000)	-	-	1,201,000	-
Subtotal	<u>3,254,000</u>	<u>(2,577,565)</u>	<u>2,662,565</u>	<u>1,968,000</u>	<u>1,201,000</u>	<u>3,254,000</u>
Total New Expenses	<u>21,248,000</u>	<u>(13,758,565)</u>	<u>25,105,000</u>	<u>3,245,565</u>	<u>6,656,000</u>	<u>21,248,000</u>

FY 2011 - Source of Funds for Reallocation
The University of Iowa

Form 1A

Form 1A

Administrative Reallocations	\$1,635,290
Collegiate Reallocations	\$5,020,710
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Total Reallocations	<u><u>\$6,656,000</u></u>

University of Iowa General Education Fund	FY 2009	FY 2010		FY 2011		% Change		
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 10 to FY 11
Revenues								
State Appropriations	269,527,169	235,483,091	(24,291,049)	211,192,042	(17,845,057)	24,291,049	217,638,034	3.05%
Appropriations - Nonrecurring			14,371,621	14,371,621	4,086,492	(14,371,621)	4,086,492	-71.57%
201-Federal Support								
301-Interest	60,550	464,909	3,202,428	3,667,337	1,000,565	(3,202,428)	1,465,474	-60.04%
402-Tuition and Fees	272,263,415	296,045,000	2,500,000	298,545,000	25,105,000	(2,500,000)	321,150,000	7.57%
501-Reimb. Indirect Costs	43,960,707	44,899,000	4,217,000	49,116,000	2,245,000	(4,217,000)	47,144,000	-4.01%
606-Sales and Services								
704-Other Income (specify)	88,499	125,000		125,000			125,000	0.00%
Total Revenues	585,900,340	577,017,000	0	577,017,000	14,592,000	0	591,609,000	2.53%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	239,349,289	235,134,000	(8,892,128)	226,241,872	(3,529,000)	8,892,128	231,605,000	2.37%
Prof. & Scientific Salaries	111,358,865	100,504,000	(4,319,696)	96,184,304	4,462,000	4,319,696	104,966,000	9.13%
General Services Staff Sal.	74,107,120	75,804,000	(3,213,744)	72,590,256	(2,993,000)	3,213,744	72,811,000	0.30%
Hourly Wages	3,468,994	3,048,000		3,048,000	300,000		3,348,000	9.84%
Total Salaries and Benefits	428,284,268	414,490,000	(16,425,568)	398,064,432	(1,760,000)	16,425,568	412,730,000	3.68%
Other Expenditures								
304-Supplies and Services	33,888,636	38,243,000	1,164,828	39,407,828	9,557,000	(1,164,828)	47,800,000	21.30%
315-Library Acquisition	13,907,424	14,569,000		14,569,000	728,000		15,297,000	5.00%
402-Rentals	2,325,416	1,500,000	936,000	2,436,000		(936,000)	1,500,000	-38.42%
403-Utilities	28,684,046	31,677,000		31,677,000	(153,000)		31,524,000	-0.48%
409-Bidg. Repairs	14,489,609	10,744,000	10,825,312	21,569,312	(2,038,000)	(10,825,312)	8,706,000	-59.64%
412-Auditor of State Reimb.	540,014	609,000		609,000	(4,000)		605,000	-0.66%
501-Equipment	7,815,643	5,756,000	3,199,428	8,955,428	(58,000)	(3,199,428)	5,698,000	-36.37%
803-Student Aid	55,965,284	59,429,000	300,000	59,729,000	8,320,000	(300,000)	67,749,000	13.43%
Subtotal	157,616,072	162,527,000	16,425,568	178,952,568	16,352,000	(16,425,568)	178,879,000	-0.04%
Total Expenditures	585,900,340	577,017,000	0	577,017,000	14,592,000	0	591,609,000	2.53%

University of Iowa ARRA Fund	FY 2009		FY 2010		FY 2011		% Change FY 10 to FY 11
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	
Revenues							
State Appropriations							
Appropriations - ARRA		35,393,382		35,393,382	(35,393,382)		0
Appropriations - Nonrecurring							
201-Federal Support							
301-Interest							
402-Tuition and Fees							
501-Reimb. Indirect Costs							
606-Sales and Services							
704-Other Income (specify)							
Total Revenues	0	35,393,382	0	35,393,382	(35,393,382)	0	0
Expenditures							
Compensation							
Fac. & Inst. Off. Salaries		10,479,832		10,479,832	(10,479,832)		0
Prof. & Scientific Salaries		8,528,044		8,528,044	(8,528,044)		0
General Services Staff Sal.		5,141,961		5,141,961	(5,141,961)		0
Hourly Wages							
Total Salaries and Benefits	0	24,149,837	0	24,149,837	(24,149,837)	0	0
Other Expenditures							
304-Supplies and Services		1,643,545		1,643,545	(1,643,545)		0
315-Library Acquisition							
402-Rentals							
403-Utilities							
409-Bidg. Repairs		7,100,000		7,100,000	(7,100,000)		0
412-Auditor of State Reimb.							
501-Equipment		2,500,000		2,500,000	(2,500,000)		0
803-Student Aid							
Subtotal	0	11,243,545	0	11,243,545	(11,243,545)	0	0
Total Expenditures	0	35,393,382	0	35,393,382	(35,393,382)	0	0

University of Iowa University Hospitals	FY 2009	FY 2010		FY 2011		% Change		
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes Reallocations	Proposed Budget	FY 10 to FY 11	
Revenues								
State Appropriations	27,284,584	27,284,584		27,284,584		27,284,584	0.00%	
Supplemental Appropriations	31,818,394	47,020,131		47,020,131	1,999,900	49,020,031	4.25%	
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs	3,454,494	3,461,500		3,461,500	169,400	3,630,900	4.89%	
606-Sales and Services	765,212,278	780,844,985		780,844,985	(31,381,900)	749,463,085	-4.02%	
704-Other Income (specify)	861,000	534,800		534,800	(24,100)	510,700	-4.51%	
Total Revenues	828,630,750	859,146,000	0	859,146,000	(29,236,700)	0	829,909,300	-3.40%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	55,581,454	53,322,000		53,322,000	1,424,800	54,746,800	2.67%	
Prof. & Scientific Salaries	328,802,706	333,716,500		333,716,500	1,585,700	335,302,200	0.48%	
General Services Staff Sal.	143,787,390	142,614,300		142,614,300	(6,250,400)	136,363,900	-4.38%	
Hourly Wages	8,249,592	6,082,300		6,082,300	(1,278,200)	4,804,100	-21.02%	
Total Salaries and Benefits	536,421,142	535,735,100	0	535,735,100	(4,518,100)	0	531,217,000	-0.84%
Other Expenditures								
304-Supplies and Services	263,720,419	294,937,700		294,937,700	(26,787,100)	268,150,600	-9.08%	
315-Library Acquisition								
402-Rentals	6,076,908	4,940,300		4,940,300	225,000	5,165,300	4.55%	
403-Utilities	22,412,281	23,532,900		23,532,900	1,843,500	25,376,400	7.83%	
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	292,209,608	323,410,900	0	323,410,900	(24,718,600)	0	298,692,300	-7.64%
Total Expenditures	828,630,750	859,146,000	0	859,146,000	(29,236,700)	0	829,909,300	-3.40%

University of Iowa Psychiatric Hospital	FY 2009	FY 2010		FY 2011		% Change		
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Proposed Budget	FY 10 to FY 11	
Revenues								
State Appropriations								
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs	1,364,066	1,334,700		1,334,700	(14,700)	1,320,000	-1.10%	
606-Sales and Services	25,024,203	25,145,271		25,145,271	(392,971)	24,752,300	-1.56%	
704-Other Income (specify)	284,540	264,729		264,729	(2,729)	262,000		
Total Revenues	26,672,809	26,744,700	0	26,744,700	(410,400)	0	26,334,300	-1.53%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	1,997,737	1,727,600		1,727,600	1,538,700	3,266,300	89.07%	
Prof. & Scientific Salaries	13,390,419	13,633,300		13,633,300	(1,495,000)	12,138,300	-10.97%	
General Services Staff Sal.	6,001,183	6,202,600		6,202,600	(280,200)	5,922,400	-4.52%	
Hourly Wages	292,194	294,400		294,400	(135,800)	158,600	-46.13%	
Total Salaries and Benefits	21,681,533	21,857,900	0	21,857,900	(372,300)	0	21,485,600	-1.70%
Other Expenditures								
304-Supplies and Services	3,573,884	3,403,100		3,403,100	(43,500)	3,359,600	-1.28%	
315-Library Acquisition								
402-Rentals	7,459	14,700		14,700	400	15,100	2.72%	
403-Utilities	1,409,933	1,469,000		1,469,000	5,000	1,474,000	0.34%	
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	4,991,276	4,886,800	0	4,886,800	(38,100)	0	4,848,700	-0.78%
Total Expenditures	26,672,809	26,744,700	0	26,744,700	(410,400)	0	26,334,300	-1.53%

University of Iowa Center for Disabilities and Development	FY 2009	FY 2010		FY 2011		% Change		
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Proposed Budget	FY 10 to FY 11	
Revenues								
State Appropriations	6,839,740							
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs	157,863	170,000		170,000	(18,400)	151,600	-10.82%	
606-Sales and Services	934,872	7,200,600		7,200,600	284,900	7,485,500	3.96%	
704-Other Income (specify)								
Total Revenues	7,932,475	7,370,600	0	7,370,600	266,500	0	7,637,100	3.62%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	637,172	501,400		501,400	22,400	523,800	4.47%	
Prof. & Scientific Salaries	3,536,159	3,665,000		3,665,000	133,400	3,798,400	3.64%	
General Services Staff Sal.	2,223,053	2,129,800		2,129,800	(144,900)	1,984,900	-6.80%	
Hourly Wages	203,428	169,500		169,500	(7,900)	161,600	-4.66%	
Total Salaries and Benefits	6,599,812	6,465,700	0	6,465,700	3,000	0	6,468,700	0.05%
Other Expenditures								
304-Supplies and Services	935,532	500,100		500,100	392,900	893,000	78.56%	
315-Library Acquisition								
402-Rentals	16,889	3,500		3,500		3,500	0.00%	
403-Utilities	380,242	401,300		401,300	(129,400)	271,900	-32.25%	
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	1,332,663	904,900	0	904,900	263,500	0	1,168,400	29.12%
Total Expenditures	7,932,475	7,370,600	0	7,370,600	266,500	0	7,637,100	3.62%

University of Iowa Oakdale Campus	FY 2009	FY 2010		FY 2011		% Change		
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 10 to FY 11
Revenues								
State Appropriations	2,721,464	2,521,028	(275,943)	2,245,085	23,840		2,268,925	1.06%
201-Federal Support								
301-Interest		375		375	1,625		2,000	433.33%
402-Tuition and Fees								
501-Reimb. Indirect Costs	1,148,769	1,148,000		1,148,000			1,148,000	0.00%
606-Sales and Services								
704-Other Income (specify)	123,445	160,000		160,000	(40,000)		120,000	-25.00%
Total Revenues	3,993,678	3,829,403	(275,943)	3,553,460	(14,535)	0	3,538,925	-0.41%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries								
Prof. & Scientific Salaries	96,165	96,513		96,513			96,513	0.00%
General Services Staff Sal.	1,787,353	1,769,239	(154,200)	1,615,039	23,840		1,638,879	1.48%
Hourly Wages								
Total Salaries and Benefits	1,883,518	1,865,752	(154,200)	1,711,552	23,840	0	1,735,392	1.39%
Other Expenditures								
304-Supplies and Services	24,431	352,632	(21,743)	330,889	(38,533)		292,356	-11.65%
315-Library Acquisition								
402-Rentals	21,465	30,000		30,000			30,000	0.00%
403-Utilities	2,064,264	1,468,519		1,468,519	158		1,468,677	0.01%
409-Bidg. Repairs		100,000	(100,000)	0			0	
412-Auditor of State Reimb.								
501-Equipment		12,500		12,500			12,500	0.00%
803-Student Aid								
Subtotal	2,110,160	1,963,651	(121,743)	1,841,908	(38,375)	0	1,803,533	-2.08%
Total Expenditures	3,993,678	3,829,403	(275,943)	3,553,460	(14,535)	0	3,538,925	-0.41%

University of Iowa Hygienic Laboratory	FY 2009	FY 2010		FY 2011		% Change FY 10 to FY 11		
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes		Reallocations	Proposed Budget
Revenues								
State Appropriations	4,401,916	4,077,715	(425,542)	3,652,173	17,770		3,669,943	0.49%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs	254,386	203,840		203,840	(44,513)		159,327	-21.84%
606-Sales and Services	3,167,187	3,087,262		3,087,262	(324,163)		2,763,099	-10.50%
704-Other Income (specify)								
Total Revenues	7,823,489	7,368,817	(425,542)	6,943,275	(350,906)	0	6,592,369	-5.05%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries		90,473	(24,623)	65,850	131		65,981	0.20%
Prof. & Scientific Salaries	5,015,757	4,617,550	(243,935)	4,373,615	(172,909)		4,200,706	-3.95%
General Services Staff Sal.	2,093,569	2,096,570	(254,984)	1,841,586	(55,036)		1,786,550	-2.99%
Hourly Wages	88,042	2,900	98,000	100,900	(100,900)		0	-100.00%
Total Salaries and Benefits	7,197,368	6,807,493	(425,542)	6,381,951	(328,714)	0	6,053,237	-5.15%
Other Expenditures								
304-Supplies and Services	587,330	558,824		558,824	(22,093)		536,731	-3.95%
315-Library Acquisition								
402-Rentals	38,791	2,500		2,500	(99)		2,401	-3.96%
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	626,121	561,324	0	561,324	(22,192)	0	539,132	-3.95%
Total Expenditures	7,823,489	7,368,817	(425,542)	6,943,275	(350,906)	0	6,592,369	-5.05%

University of Iowa Family Practice Program	FY 2009		FY 2010		FY 2011		% Change FY 10 to FY 11	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations		Proposed Budget
Revenues								
State Appropriations	2,225,735	2,061,809	(206,566)	1,855,243	385		1,855,628	0.02%
201-Federal Support								
301-Interest	1,386	10,000	5,000	15,000	(10,000)		5,000	-66.67%
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
Total Revenues	2,227,121	2,071,809	(201,566)	1,870,243	(9,615)	0	1,860,628	-0.51%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	1,766,973	1,649,447	(206,181)	1,443,266		41,238	1,484,504	2.86%
Prof. & Scientific Salaries	345,756	306,106		306,106		(19,291)	286,815	-6.30%
General Services Staff Sal.	98,405	83,844	(385)	83,459	(9,615)	(4,128)	69,716	-16.47%
Hourly Wages		10,000		10,000		(407)	9,593	-4.07%
Total Salaries and Benefits	2,211,134	2,049,397	(206,566)	1,842,831	(9,615)	17,412	1,850,628	0.42%
Other Expenditures								
304-Supplies and Services	15,893	22,412	5,000	27,412		(17,412)	10,000	-63.52%
315-Library Acquisition								
402-Rentals	94							
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	15,987	22,412	5,000	27,412	0	(17,412)	10,000	-63.52%
Total Expenditures	2,227,121	2,071,809	(201,566)	1,870,243	(9,615)	0	1,860,628	-0.51%

University of Iowa SCHS	FY 2009	FY 2010		FY 2011		% Change		
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 10 to FY 11
Revenues								
State Appropriations	820,780	760,330	(76,063)	684,267	30		684,297	0.00%
201-Federal Support	905,363	2,313,693		2,313,693	(35,950)		2,277,743	-1.55%
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services	2,193,525	650,000		650,000	(350,000)		300,000	-53.85%
704-Other Income (specify)	52,902	1,731,013		1,731,013	(92,878)		1,638,135	-5.37%
Total Revenues	3,972,570	5,455,036	(76,063)	5,378,973	(478,798)	0	4,900,175	-8.90%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	434,743	560,913	(21,395)	539,518	(67,852)		471,666	-12.58%
Prof. & Scientific Salaries	1,599,124	3,082,837	(53,949)	3,028,888	(390,673)		2,638,215	-12.90%
General Services Staff Sal.	146,400	788,643	(30)	788,613	(56,014)		732,599	-7.10%
Hourly Wages	404,856	354,012		354,012	(135,050)		218,962	-38.15%
Total Salaries and Benefits	2,585,123	4,786,405	(75,374)	4,711,031	(649,589)	0	4,061,442	-13.79%
Other Expenditures								
304-Supplies and Services	303,500	668,631	(689)	667,942	170,791		838,733	25.57%
315-Library Acquisition								
402-Rentals	1,321							
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	304,821	668,631	(689)	667,942	170,791	0	838,733	25.57%
Total Expenditures	2,889,944	5,455,036	(76,063)	5,378,973	(478,798)	0	4,900,175	-8.90%

University of Iowa All General Appropriated Units	FY 2009		FY 2010		FY 2011		% Change	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 10 to FY 11
Revenues								
State Appropriations	313,821,388	272,188,557	(25,275,163)	246,913,394	(17,803,032)	24,291,049	253,401,411	2.63%
Appropriations - ARRA		35,393,382	0	35,393,382	(35,393,382)	0	0	
Appropriations - Nonrecurring	0	0	14,371,621	14,371,621	4,086,492	(14,371,621)	4,086,492	
Supplemental Appropriations	31,818,394	47,020,131	0	47,020,131	1,999,900	0	49,020,031	4.25%
201-Federal Support	905,363	2,313,693	0	2,313,693	(35,950)	0	2,277,743	-1.55%
301-Interest	61,936	475,284	3,207,428	3,682,712	992,190	(3,202,428)	1,472,474	-60.02%
402-Tuition and Fees	272,263,415	296,045,000	2,500,000	298,545,000	25,105,000	(2,500,000)	321,150,000	7.57%
501-Reimb. Indirect Costs	50,340,285	51,217,040	4,217,000	55,434,040	2,336,787	(4,217,000)	53,553,827	-3.39%
606-Sales and Services	796,532,065	816,928,118	0	816,928,118	(32,164,134)	0	784,763,984	-3.94%
704-Other Income (specify)	1,410,386	2,815,542	0	2,815,542	(159,707)	0	2,655,835	-5.67%
Total Revenues	1,467,153,232	1,524,396,747	(979,114)	1,523,417,633	(51,035,836)	0	1,472,381,797	-3.35%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	299,767,368	303,465,665	(9,144,327)	294,321,338	(11,090,653)	8,933,366	292,164,051	-0.73%
Prof. & Scientific Salaries	464,144,951	468,149,850	(4,617,580)	463,532,270	(4,405,526)	4,300,405	463,427,149	-0.02%
General Services Staff Sal.	230,244,473	236,630,957	(3,623,343)	233,007,614	(14,907,286)	3,209,616	221,309,944	-5.02%
Hourly Wages	12,707,106	9,961,112	98,000	10,059,112	(1,357,850)	(407)	8,700,855	-13.50%
Total Salaries and Benefits	1,006,863,898	1,018,207,584	(17,287,250)	1,000,920,334	(31,761,315)	16,442,980	985,601,999	-1.53%
Other Expenditures								
304-Supplies and Services	303,049,625	340,329,944	1,147,396	341,477,340	(18,414,080)	(1,182,240)	321,881,020	-5.74%
315-Library Acquisition	13,907,424	14,569,000	0	14,569,000	728,000	0	15,297,000	5.00%
402-Rentals	8,488,343	6,491,000	936,000	7,427,000	225,301	(936,000)	6,716,301	-9.57%
403-Utilities	54,950,766	58,548,719	0	58,548,719	1,566,258	0	60,114,977	2.68%
409-Bidg. Repairs	14,489,609	17,944,000	10,725,312	28,669,312	(9,138,000)	(10,825,312)	8,706,000	-69.63%
412-Auditor of State Reimb.	540,014	609,000	0	609,000	(4,000)	0	605,000	-0.66%
501-Equipment	7,815,643	8,268,500	3,199,428	11,467,928	(2,558,000)	(3,199,428)	5,710,500	-50.20%
803-Student Aid	55,965,284	59,429,000	300,000	59,729,000	8,320,000	(300,000)	67,749,000	13.43%
Subtotal	459,206,708	506,189,163	16,308,136	522,497,299	(19,274,521)	(16,442,980)	486,779,798	-6.84%
Total Expenditures	1,466,070,606	1,524,396,747	(979,114)	1,523,417,633	(51,035,836)	0	1,472,381,797	-3.35%

University of Iowa All Appropriated Units	FY 2009		FY 2010		FY 2011		% Change	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 10 to FY 11
Revenues								
State Appropriations	316,425,465	275,785,686	(25,506,506)	250,279,180	(19,101,402)	24,291,049	255,468,827	2.07%
Appropriations - ARRA		35,393,382		35,393,382	(35,393,382)		0	-100.00%
Appropriations - Nonrecurring	0	0	14,371,621	14,371,621	4,086,492	(14,371,621)	4,086,492	
Supplemental Appropriations	31,818,394	47,020,131	0	47,020,131	1,999,900	0	49,020,031	4.25%
201-Federal Support	905,363	2,313,693	0	2,313,693	(35,950)	0	2,277,743	-1.55%
301-Interest	61,936	475,284	3,207,428	3,682,712	992,190	(3,202,428)	1,472,474	-60.02%
402-Tuition and Fees	272,263,415	296,045,000	2,500,000	298,545,000	25,105,000	(2,500,000)	321,150,000	7.57%
501-Reimb. Indirect Costs	50,340,285	51,217,040	4,217,000	55,434,040	2,336,787	(4,217,000)	53,553,827	-3.39%
606-Sales and Services	796,532,065	816,928,118	0	816,928,118	(32,164,134)	0	784,763,984	-3.94%
704-Other Income (specify)	1,410,386	2,815,542	0	2,815,542	(159,707)	0	2,655,835	-5.67%
Total Revenues	1,469,757,309	1,527,993,876	(1,210,457)	1,526,783,419	(52,334,206)	0	1,474,449,213	-3.43%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	300,498,568	304,656,128	(9,223,702)	295,432,426	(11,702,428)	9,017,900	292,747,898	-0.91%
Prof. & Scientific Salaries	465,259,388	469,484,097	(4,732,105)	464,751,992	(4,700,808)	4,330,303	464,381,487	-0.08%
General Services Staff Sal.	230,367,958	236,806,569	(3,642,018)	233,164,551	(14,905,796)	3,227,961	221,486,716	-5.01%
Hourly Wages	12,724,389	10,015,496	98,000	10,113,496	(1,412,234)	15,593	8,716,855	-13.81%
Total Salaries and Benefits	1,008,850,303	1,020,962,290	(17,499,825)	1,003,462,465	(32,721,266)	16,591,757	987,332,956	-1.61%
Other Expenditures								
304-Supplies and Services	303,489,824	340,845,467	1,128,628	341,974,095	(18,552,499)	(1,392,359)	322,029,237	-5.83%
315-Library Acquisition	13,907,424	14,569,000	0	14,569,000	728,000	0	15,297,000	5.00%
402-Rentals	8,656,340	6,594,658	936,000	7,530,658	225,301	(874,658)	6,881,301	-8.62%
403-Utilities	54,950,766	58,548,719	0	58,548,719	1,566,258	0	60,114,977	2.68%
409-Bidg. Repairs	14,489,609	17,944,000	10,725,312	28,669,312	(9,138,000)	(10,825,312)	8,706,000	-69.63%
412-Auditor of State Reimb.	540,014	609,000	0	609,000	(4,000)	0	605,000	-0.66%
501-Equipment	7,825,119	8,491,742	3,199,428	11,691,170	(2,758,000)	(3,199,428)	5,733,742	-50.96%
803-Student Aid	55,965,284	59,429,000	300,000	59,729,000	8,320,000	(300,000)	67,749,000	13.43%
Subtotal	459,824,380	507,031,586	16,289,368	523,320,954	(19,612,940)	(16,591,757)	487,116,257	-6.92%
Total Expenditures	1,468,674,683	1,527,993,876	(1,210,457)	1,526,783,419	(52,334,206)	0	1,474,449,213	-3.43%

University of Iowa Special Purpose Appropriations	FY 2009	FY 2010		FY 2011			% Change	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 10 to FY 11
Revenues								
State Appropriations	2,604,077	3,597,129	(231,343)	3,365,786	(1,298,370)	0	2,067,416	-38.58%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
Total Revenues	2,604,077	3,597,129	(231,343)	3,365,786	(1,298,370)	0	2,067,416	-38.58%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	731,200	1,190,463	(79,375)	1,111,088	(611,775)	84,534	583,847	-47.45%
Prof. & Scientific Salaries	1,114,437	1,334,247	(114,525)	1,219,722	(295,282)	29,898	954,338	-21.76%
General Services Staff Sal.	123,485	175,612	(18,675)	156,937	1,490	18,345	176,772	12.64%
Hourly Wages	17,283	54,384	0	54,384	(54,384)	16,000	16,000	-70.58%
Total Salaries and Benefits	1,986,405	2,754,706	(212,575)	2,542,131	(959,951)	148,777	1,730,957	-31.91%
Other Expenditures								
304-Supplies and Services	440,199	515,523	(18,768)	496,755	(138,419)	(210,119)	148,217	-70.16%
315-Library Acquisition								
402-Rentals	167,997	103,658	0	103,658	0	61,342	165,000	59.18%
403-Utilities								
409-Bidg. Repairs	0	0	0	0	0	0	0	
412-Auditor of State Reimb.								
501-Equipment	9,476	223,242	0	223,242	(200,000)	0	23,242	-89.59%
803-Student Aid								
Subtotal	617,672	842,423	(18,768)	823,655	(338,419)	(148,777)	336,459	-59.15%
Total Expenditures	2,604,077	3,597,129	(231,343)	3,365,786	(1,298,370)	0	2,067,416	-38.58%

University of Iowa Iowa Flood Center	FY 2009		FY 2010		FY 2011		% Change	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 10 to FY 11
Revenues								
State Appropriations		1,300,000		1,300,000	(1,300,000)			0
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
Total Revenues	0	1,300,000	0	1,300,000	(1,300,000)	0		0
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries		611,915		611,915	(611,915)			0
Prof. & Scientific Salaries		295,282		295,282	(295,282)			0
General Services Staff Sal.								
Hourly Wages		54,384		54,384	(54,384)			0
Total Salaries and Benefits	0	961,581	0	961,581	(961,581)	0		0
Other Expenditures								
304-Supplies and Services		138,419		138,419	(138,419)			0
315-Library Acquisition								
402-Rentals								
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment		200,000		200,000	(200,000)			0
803-Student Aid								
Subtotal	0	338,419	0	338,419	(338,419)	0		0
Total Expenditures	0	1,300,000	0	1,300,000	(1,300,000)	0		0

University of Iowa Primary Health Care	FY 2009	FY 2010		FY 2011		% Change		
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 10 to FY 11
Revenues								
State Appropriations	807,680	748,195	(74,960)	673,235	140		673,375	0.02%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
Total Revenues	807,680	748,195	(74,960)	673,235	140	0	673,375	0.02%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	277,255	397,732	(74,960)	322,772	140	(51,753)	271,159	-15.99%
Prof. & Scientific Salaries	254,166	307,463		307,463		48,340	355,803	15.72%
General Services Staff Sal.	889			0				
Hourly Wages	12,513					16,000	16,000	
Total Salaries and Benefits	544,823	705,195	(74,960)	630,235	140	12,587	642,962	2.02%
Other Expenditures								
304-Supplies and Services	262,701	43,000		43,000		(12,587)	30,413	-29.27%
315-Library Acquisition								
402-Rentals	156							
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	262,857	43,000	0	43,000	0	(12,587)	30,413	-29.27%
Total Expenditures	807,680	748,195	(74,960)	673,235	140	0	673,375	0.02%

University of Iowa State Cancer Registry	FY 2009	FY 2010			FY 2011		% Change	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 10 to FY 11
Revenues								
State Appropriations	185,514	171,851	(17,185)	154,666			154,666	0.00%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
Total Revenues	185,514	171,851	(17,185)	154,666	0	0	154,666	0.00%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	9,904	8,757		8,757			8,757	0.00%
Prof. & Scientific Salaries	99,846	29,732		29,732			29,732	0.00%
General Services Staff Sal.		67,419	(17,185)	50,234			50,234	0.00%
Hourly Wages								
Total Salaries and Benefits	109,750	105,908	(17,185)	88,723	0	0	88,723	0.00%
Other Expenditures								
304-Supplies and Services	75,764	42,701		42,701			42,701	0.00%
315-Library Acquisition								
402-Rentals								
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment		23,242		23,242			23,242	0.00%
803-Student Aid								
Subtotal	75,764	65,943	0	65,943	0	0	65,943	0.00%
Total Expenditures	185,514	171,851	(17,185)	154,666	0	0	154,666	0.00%

University of Iowa Substance Abuse	FY 2009	FY 2010		FY 2011		% Change		
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 10 to FY 11
Revenues								
State Appropriations	69,113	64,023	(6,402)	57,621			57,621	0.00%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
Total Revenues	69,113	64,023	(6,402)	57,621	0	0	57,621	0.00%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries								
Prof. & Scientific Salaries	34,815	60,593	(6,402)	54,191			54,191	0.00%
General Services Staff Sal.								
Hourly Wages	688							
Total Salaries and Benefits	35,503	60,593	(6,402)	54,191	0	0	54,191	0.00%
Other Expenditures								
304-Supplies and Services	33,610	3,430		3,430			3,430	0.00%
315-Library Acquisition								
402-Rentals								
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	33,610	3,430	0	3,430	0	0	3,430	0.00%
Total Expenditures	69,113	64,023	(6,402)	57,621	0	0	57,621	0.00%

University of Iowa Biocatalysis	FY 2009	FY 2010			FY 2011		% Change	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 10 to FY 11
Revenues								
State Appropriations	900,775	834,433	(84,248)	750,185	805		750,990	0.11%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
Total Revenues	900,775	834,433	(84,248)	750,185	805	0	750,990	0.11%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	279,160	153,211		153,211		140,919	294,130	91.98%
Prof. & Scientific Salaries	303,366	274,821	(78,327)	196,494		(22,598)	173,896	-11.50%
General Services Staff Sal.	58,302	59,580	(805)	58,775	805	3,575	63,155	7.45%
Hourly Wages	224							
Total Salaries and Benefits	641,052	487,612	(79,132)	408,480	805	121,896	531,181	30.04%
Other Expenditures								
304-Supplies and Services	91,882	243,163	(5,116)	238,047		(183,238)	54,809	-76.98%
315-Library Acquisition								
402-Rentals	167,841	103,658		103,658		61,342	165,000	59.18%
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	259,723	346,821	(5,116)	341,705	0	(121,896)	219,809	-35.67%
Total Expenditures	900,775	834,433	(84,248)	750,185	805	0	750,990	0.11%

University of Iowa Iowa Registry for Congenital and Inherited Disorders	FY 2009	FY 2010			FY 2011		% Change	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 10 to FY 11
Revenues								
State Appropriations	47,656	44,145	(4,415)	39,730			39,730	0.00%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
Total Revenues	47,656	44,145	(4,415)	39,730	0	0	39,730	0.00%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	16,399	18,848	(4,415)	14,433		(4,632)	9,801	-32.09%
Prof. & Scientific Salaries	25,759	23,957		23,957		5,129	29,086	21.41%
General Services Staff Sal.								
Hourly Wages	2,668							
Total Salaries and Benefits	44,826	42,805	(4,415)	38,390	0	497	38,887	1.29%
Other Expenditures								
304-Supplies and Services	2,830	1,340		1,340		(497)	843	-37.09%
315-Library Acquisition								
402-Rentals								
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	2,830	1,340	0	1,340	0	(497)	843	-37.09%
Total Expenditures	47,656	44,145	(4,415)	39,730	0	0	39,730	0.00%

University of Iowa Advance Drug Development	FY 2009	FY 2010			FY 2011		% Change	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 10 to FY 11
Revenues								
State Appropriations	118,278	110,560	(11,056)	99,504			99,504	0.00%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
Total Revenues	118,278	110,560	(11,056)	99,504	0	0	99,504	0.00%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries								
Prof. & Scientific Salaries	106,856	110,560	(11,056)	99,504			99,504	0.00%
General Services Staff Sal.								
Hourly Wages								
Total Salaries and Benefits	106,856	110,560	(11,056)	99,504	0	0	99,504	0.00%
Other Expenditures								
304-Supplies and Services	1,946							
315-Library Acquisition								
402-Rentals								
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment	9,476							
803-Student Aid								
Subtotal	11,422	0	0	0	0	0	0	
Total Expenditures	118,278	110,560	(11,056)	99,504	0	0	99,504	0.00%

University of Iowa Oakdale Research Park	FY 2009	FY 2010			FY 2011		% Change	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 10 to FY 11
Revenues								
State Appropriations	99,167	92,697	(9,472)	83,225	202		83,427	0.24%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
Total Revenues	99,167	92,697	(9,472)	83,225	202	0	83,427	0.24%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries								
Prof. & Scientific Salaries	70,133	59,244		59,244		2,039	61,283	3.44%
General Services Staff Sal.	18,609	15,138	(202)	14,936	202	3,224	18,362	22.94%
Hourly Wages	595							
Total Salaries and Benefits	89,337	74,382	(202)	74,180	202	5,263	79,645	7.37%
Other Expenditures								
304-Supplies and Services	9,830	18,315	(9,270)	9,045		(5,263)	3,782	-58.19%
315-Library Acquisition								
402-Rentals								
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	9,830	18,315	(9,270)	9,045	0	(5,263)	3,782	-58.19%
Total Expenditures	99,167	92,697	(9,472)	83,225	202	0	83,427	0.24%

University of Iowa Technology Innovation Center	FY 2009	FY 2010			FY 2011		% Change	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 10 to FY 11
Revenues								
State Appropriations	46,880	43,823	(4,615)	39,208	233		39,441	0.59%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
Total Revenues	46,880	43,823	(4,615)	39,208	233	0	39,441	0.59%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries								
Prof. & Scientific Salaries	14,549	11,552		11,552		(2,712)	8,840	-23.48%
General Services Staff Sal.	20,016	16,969	(233)	16,736	233	1,393	18,362	9.72%
Hourly Wages	595							
Total Salaries and Benefits	35,160	28,521	(233)	28,288	233	(1,319)	27,202	-3.84%
Other Expenditures								
304-Supplies and Services	11,720	15,302	(4,382)	10,920		1,319	12,239	12.08%
315-Library Acquisition								
402-Rentals								
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	11,720	15,302	(4,382)	10,920	0	1,319	12,239	12.08%
Total Expenditures	46,880	43,823	(4,615)	39,208	233	0	39,441	0.59%

University of Iowa Ag Health and Safety Center	FY 2009	FY 2010			FY 2011		% Change	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 10 to FY 11
Revenues								
State Appropriations	126,713			0			0	
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
Total Revenues	126,713	0	0	0	0	0	0	
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries								
Prof. & Scientific Salaries								
General Services Staff Sal.								
Hourly Wages								
Total Salaries and Benefits	0	0	0	0	0	0	0	0
Other Expenditures								
304-Supplies and Services	126,713			0			0	
315-Library Acquisition								
402-Rentals								
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	126,713	0	0	0	0	0	0	
Total Expenditures	126,713	0	0	0	0	0	0	

University of Iowa Non-Profit Resource Center	FY 2009	FY 2010		FY 2011		% Change		
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 10 to FY 11
Revenues								
State Appropriations	202,301	187,402	(18,990)	168,412	250		168,662	0.15%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
Total Revenues	202,301	187,402	(18,990)	168,412	250	0	168,662	0.15%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	148,482							
Prof. & Scientific Salaries	204,947	161,043	(18,740)	142,303		(300)	142,003	-0.21%
General Services Staff Sal.	25,669	16,506	(250)	16,256	250	10,153	26,659	63.99%
Hourly Wages								
Total Salaries and Benefits	379,098	177,549	(18,990)	158,559	250	9,853	168,662	6.37%
Other Expenditures								
304-Supplies and Services	(176,797)	9,853		9,853		(9,853)	0	-100.00%
315-Library Acquisition								
402-Rentals								
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
Subtotal	(176,797)	9,853	0	9,853	0	(9,853)	0	-100.00%
Total Expenditures	202,301	187,402	(18,990)	168,412	250	0	168,662	0.15%

University of Iowa Restricted	FY 2009	FY 2010		FY 2011		% Change	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Proposed Budget	FY 10 to FY 11
Revenues							
State Appropriations							
Other (GIVF)	1,535,717	1,732,500		1,732,500	(273,300)	1,459,200	-15.77%
Other (Iowa Flood Center)	0				1,300,000	1,300,000	
Other (Capital)	18,802,619				10,000,000	10,000,000	
Other (Tuition Replacement)	10,869,013	9,037,683		9,037,683	1,262,727	10,300,410	13.97%
201-Federal Support	258,093,719	254,475,000		254,475,000	14,211,000	268,686,000	5.58%
204-Intra State Receipts	112,110,934	176,125,817		176,125,817	(4,951,427)	171,174,390	-2.81%
303-Bonds & Loans	75,253,500	101,000,000		101,000,000	(6,000,000)	95,000,000	-5.94%
402-Tuition and Fees	57,803,692	53,340,000		53,340,000	7,013,000	60,353,000	13.15%
501-Reimb. Indirect Costs	24,035,941	24,841,000		24,841,000	1,663,000	26,504,000	6.69%
606-Sales and Services	263,075,922	264,817,000		264,817,000	16,703,000	281,520,000	6.31%
704-Other Income (specify)	219,514,714	200,027,000		200,027,000	(12,064,000)	187,963,000	-6.03%
Total Revenues	1,041,095,771	1,085,396,000	0	1,085,396,000	28,864,000	0 1,114,260,000	2.66%
Expenditures							
Compensation							
Fac. & Inst. Off. Salaries	132,665,597	133,702,000		133,702,000	7,046,000	140,748,000	5.27%
Prof. & Scientific Salaries	176,982,602	177,221,000		177,221,000	687,000	177,908,000	0.39%
General Services Staff Sal.	40,209,120	40,781,000		40,781,000	(1,807,000)	38,974,000	-4.43%
Hourly Wages	24,163,771	24,274,000		24,274,000	807,000	25,081,000	3.32%
Total Salaries and Benefits	374,021,090	375,978,000	0	375,978,000	6,733,000	0 382,711,000	1.79%
Other Expenditures							
304-Supplies and Services	263,169,779	241,285,000		241,285,000	23,752,000	265,037,000	9.84%
402-Rentals	15,877,719	16,570,000		16,570,000		16,570,000	0.00%
403-Utilities	8,557,875	9,903,000		9,903,000	103,000	10,006,000	1.04%
409-Bidg. Repairs	4,488,623	4,100,000		4,100,000	1,640,000	5,740,000	40.00%
501-Equipment	12,952,318	13,345,000		13,345,000	455,000	13,800,000	3.41%
803-Student Aid	52,941,317	54,513,000		54,513,000	5,583,000	60,096,000	10.24%
604-Debt Service	55,872,220	61,102,000		61,102,000	5,598,000	66,700,000	9.16%
901-Plant Capital	292,332,058	308,600,000		308,600,000	(15,000,000)	293,600,000	-4.86%
Subtotal	706,191,909	709,418,000	0	709,418,000	22,131,000	0 731,549,000	3.12%
Total Expenditures	1,080,212,999	1,085,396,000	0	1,085,396,000	28,864,000	0 1,114,260,000	2.66%

University of Iowa All Funds	FY 2009		FY 2010		FY 2011		% Change	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 10 to FY 11
Revenues								
State Appropriations	316,425,465	275,785,686	(25,506,506)	250,279,180	(19,101,402)	24,291,049	255,468,827	2.07%
Appropriations - ARRA	0	35,393,382	0	35,393,382	(35,393,382)	0	0	-100.00%
Appropriations - Nonrecurring	0	0	14,371,621	14,371,621	4,086,492	(14,371,621)	4,086,492	-71.57%
Supplemental Appropriations	31,818,394	47,020,131	0	47,020,131	1,999,900	0	49,020,031	4.25%
Other (GIVF)	1,535,717	1,732,500	0	1,732,500	(273,300)	0	1,459,200	-15.77%
Other (Battelle)	0	0	0	0	1,300,000	0	1,300,000	
Other (Capital)	18,802,619	0	0	0	10,000,000	0	10,000,000	
Other (Tuition Replacement)	10,869,013	9,037,683	0	9,037,683	1,262,727	0	10,300,410	13.97%
201-Federal Support	258,999,082	256,788,693	0	256,788,693	14,175,050	0	270,963,743	5.52%
204-Intra State Receipts	112,110,934	176,125,817	0	176,125,817	(4,951,427)	0	171,174,390	-2.81%
301-Interest	61,936	475,284	3,207,428	3,682,712	992,190	(3,202,428)	1,472,474	-60.02%
303-Bonds & Loans	75,253,500	101,000,000	0	101,000,000	(6,000,000)	0	95,000,000	-5.94%
402-Tuition and Fees	330,067,107	349,385,000	2,500,000	351,885,000	32,118,000	(2,500,000)	381,503,000	8.42%
501-Reimb. Indirect Costs	74,376,226	76,058,040	4,217,000	80,275,040	3,999,787	(4,217,000)	80,057,827	-0.27%
606-Sales and Services	1,059,607,987	1,081,745,118	0	1,081,745,118	(15,461,134)	0	1,066,283,984	-1.43%
704-Other Income (specify)	220,925,100	202,842,542	0	202,842,542	(12,223,707)	0	190,618,835	-6.03%
Total Revenues	2,510,853,080	2,613,389,876	(1,210,457)	2,612,179,419	(23,470,206)	0	2,588,709,213	-0.90%
Expenditures								
Compensation								
Fac. & Inst. Off. Salaries	433,164,165	438,358,128	(9,223,702)	429,134,426	(4,656,428)	9,017,900	433,495,898	1.02%
Prof. & Scientific Salaries	642,241,990	646,705,097	(4,732,105)	641,972,992	(4,013,808)	4,330,303	642,289,487	0.05%
General Services Staff Sal.	270,577,078	277,587,569	(3,642,018)	273,945,551	(16,712,796)	3,227,961	260,460,716	-4.92%
Hourly Wages	36,888,160	34,289,496	98,000	34,387,496	(605,234)	15,593	33,797,855	-1.71%
Total Salaries and Benefits	1,382,871,393	1,396,940,290	(17,499,825)	1,379,440,465	(25,988,266)	16,591,757	1,370,043,956	-0.68%
Other Expenditures								
304-Supplies and Services	566,659,603	582,130,467	1,128,628	583,259,095	5,199,501	(1,392,359)	587,066,237	0.65%
315-Library Acquisition	13,907,424	14,569,000	0	14,569,000	728,000	0	15,297,000	5.00%
402-Rentals	24,534,059	23,164,658	936,000	24,100,658	225,301	(874,658)	23,451,301	-2.69%
403-Utilities	63,508,641	68,451,719	0	68,451,719	1,669,258	0	70,120,977	2.44%
409-Bidg. Repairs	18,978,232	22,044,000	10,725,312	32,769,312	(7,498,000)	(10,825,312)	14,446,000	-55.92%
412-Auditor of State Reimb.	540,014	609,000	0	609,000	(4,000)	0	605,000	-0.66%
501-Equipment	20,777,437	21,836,742	3,199,428	25,036,170	(2,303,000)	(3,199,428)	19,533,742	-21.98%
803-Student Aid	108,906,601	113,942,000	300,000	114,242,000	13,903,000	(300,000)	127,845,000	11.91%
604-Debt Service	55,872,220	61,102,000	0	61,102,000	5,598,000	0	66,700,000	9.16%
901-Plant Capital	292,332,058	308,600,000	0	308,600,000	(15,000,000)	0	293,600,000	-4.86%
Subtotal	1,166,016,289	1,216,449,586	16,289,368	1,232,738,954	2,518,060	(16,591,757)	1,218,665,257	-1.14%
Total Expenditures	2,548,887,682	2,613,389,876	(1,210,457)	2,612,179,419	(23,470,206)	0	2,588,709,213	-0.90%

**The University of Iowa
Athletics Operating Budget**

	FY 10 Budget	FY 10 Estimate	FY 11 Budget	Explanations for Change (below)
INCOME:				
Men's Sports				
Football	\$ 19,378,307	\$ 19,725,044	\$ 19,897,100	1
Basketball	\$ 2,301,500	\$ 1,875,000	\$ 2,301,500	2
Wrestling	\$ 401,000	\$ 407,068	\$ 426,000	3
All Other	\$ 30,000	\$ 31,273	\$ 30,000	
Total Men's Sports	\$ 22,110,807	\$ 22,038,385	\$ 22,654,600	
Women's Sports				
Basketball	\$ 178,500	\$ 133,992	\$ 178,500	
Volleyball	\$ 10,000	\$ 12,921	\$ 10,000	
All Other	\$ 13,000	\$ 13,000	\$ 13,000	
Total Women's Sports	\$ 201,500	\$ 159,913	\$ 201,500	
Other Income				
Facility Debt Service/Student Fees	\$ 500,000	\$ 500,803	\$ 500,000	
Learfield Multi Media Contract Income	\$ 5,085,086	\$ 5,085,086	\$ 5,290,000	4
Athletic Conference	\$ 19,772,000	\$ 19,968,000	\$ 22,196,000	5
University General Fund Support	\$ -	\$ -	\$ -	
Student Financial Aid Set Aside Reimbursement	\$ 882,000	\$ 545,200	\$ 545,200	
TTI Investment Distribution	\$ -	\$ -	\$ -	
Interest	\$ 500,000	\$ 900,000	\$ 1,000,000	6
Foundation Support	\$ 7,517,370	\$ 9,292,180	\$ 9,228,149	
Foundation Premium Seat Revenue	\$ 5,131,247	\$ 4,880,404	\$ 5,180,598	
Novelties--Bookstore	\$ 1,734,000	\$ 2,000,000	\$ 1,768,680	
General Income	\$ 2,175,000	\$ 2,150,000	\$ 2,125,000	
Total Other Income	\$ 43,296,703	\$ 45,321,673	\$ 47,833,627	
TOTAL INCOME	\$ 65,609,009	\$ 67,519,971	\$ 70,689,727	
EXPENSES:				
Men's Sports				
Football	\$ 15,211,266	\$ 16,198,717	\$ 16,143,273	
Basketball	\$ 3,814,106	\$ 4,577,833 *	\$ 4,576,072 *	
Wrestling	\$ 1,091,849	\$ 1,117,711	\$ 1,132,858	
Other Sports	\$ 3,698,981	\$ 3,809,754	\$ 3,793,655	
Total Men's Sports	\$ 23,816,201	\$ 25,704,014	\$ 25,645,857	
Women's Sports				
Basketball	\$ 2,606,446	\$ 2,600,072	\$ 2,902,480	7
Volleyball	\$ 978,155	\$ 906,103	\$ 1,039,802	8
Other Sports	\$ 6,999,465	\$ 7,239,108	\$ 7,378,263	
Total Women's Sports	\$ 10,584,066	\$ 10,745,284	\$ 11,320,546	
Other Expenses				
Training Services	\$ 1,565,435	\$ 1,518,635	\$ 1,594,692	
Sports Information	\$ 639,127	\$ 639,127	\$ 638,598	
Admin. & General Expenses	\$ 9,303,029	\$ 9,432,561	\$ 9,689,942	9
Facility Debt Service	\$ 9,836,473	\$ 9,467,742	\$ 11,100,546	10
Transfer-New Facility Costs/Reserves (Kinnick)	\$ 1,000,000	\$ 700,000	\$ 1,000,000	
Contributions-Joint Recreation Projects (Tennis)	\$ -	\$ -	\$ -	
Academic & Counseling	\$ 1,565,094	\$ 1,565,094	\$ 1,576,130	
Buildings & Grounds	\$ 7,299,585	\$ 7,747,515	\$ 8,123,418	11
Total Other Expenses	\$ 31,208,743	\$ 31,070,674	\$ 33,723,325	
TOTAL OPERATING EXPENSE	\$ 65,609,009	\$ 67,519,971	\$ 70,689,727	
Total Operating Balance	\$ (0)	\$ 0	\$ (0)	

* Includes \$858,333 contractual buy-out of previous head coach

Explanations for Change from FY2010 Estimate to FY2011 Budget

1. Increase in ticket prices
2. Renewed enthusiasm with new coaching staff
3. Season ticket prices increased \$1 per meet (7 meets)
4. Increase in contractual payment
5. Fox payment for 1% equity purchase of B10 Network
6. Higher rates of return on investments
7. Additional team charter costs and contractual longevity payment to head coach
8. Additional charter flight
9. Reinstated one road trip for marching band to away football game and additional promotional opportunities for men's and women's basketball
10. Additional debt payment for Carver Hawkeye Arena renovation project
11. Additional operations and maintenance costs associated with Campus Recreation and Wellness Center

The University of Iowa
Intercollegiate Athletics

Number of Participants for 2009-10

Men:

Football	119
Basketball	12
Wrestling	41
Swimming	29
Gymnastics	20
Baseball	35
Tennis	12
Track & Cross Country	47
Golf	9

Total Men Participants **324**

Women:

Basketball	14
Field Hockey	18
Golf	7
Gymnastics	20
Rowing	74
Soccer	31
Softball	19
Swimming	30
Tennis	8
Track & Cross Country	51
Volleyball	19

Total Women Participants **291**

Total Participants **615**

**The University of Iowa
Intercollegiate Athletics
Scholarship Expenses**

Sport	Number Allowed By NCAA	2009-10 Budget	2009-10 Projected	2010-11 Budget
Head Count Sports				
Football	85	2,426,000	2,178,000	2,334,000
Men's Basketball	13	350,000	281,000	358,000
Women's Basketball	15	350,000	308,000	364,000
Women's Gymnastics	12	351,000	350,000	372,000
Women's Tennis	8	216,000	249,000	260,000
Volleyball	12	318,000	294,000	336,000
Equivalency Sports				
Baseball	11.7	346,000	300,000	323,000
Men's Track	12.6	344,000	366,000	374,000
Women's Track	18	493,000	549,000	530,000
Men's Swimming	9.9	223,000	239,000	286,000
Women's Swimming	14	367,000	426,000	415,000
Wrestling	9.9	223,000	215,000	246,000
Men's Golf	4.5	92,000	106,000	123,000
Women's Golf	6	164,000	145,000	182,000
Men's Tennis	4.5	153,000	136,000	146,000
Men's Gymnastics	6.3	220,000	234,000	199,000
Field Hockey	12	335,000	364,000	389,000
Softball	12	287,000	310,000	366,000
Rowing	20	543,000	508,000	583,000
Soccer	14	388,000	357,000	404,000
TOTAL	300.4	8,189,000	7,915,000	8,590,000

**The University of Iowa
Athletic Scholarships**

Scholarships Included in Operating Budget

	<u>FY 2006 Budget</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Budget</u>	<u>FY 2009 Projection</u>	<u>FY 2010 Budget</u>
Total # Women's Scholarships	141.0	143.0	143.0	143.0	143.0	143.0
Recipients	199.0	201.0	182.0	181.0	211.0	181.0
Total Dollar Value	\$3,536,300	\$3,735,100	\$3,507,400	\$3,650,300	\$3,860,000	\$4,201,000
Total # Men's Scholarships	157.4	157.4	157.4	157.4	157.4	157.4
Recipients	213.0	213.0	219.0	231.0	246.0	231.0
Total Dollar Value	\$3,884,411	\$4,079,300	\$3,834,900	\$4,027,200	\$4,055,000	\$4,389,000
Total # Scholarships	298.4	300.4	300.4	300.4	300.4	300.4
Recipients	412.0	414.0	401.0	412.0	457.0	412.0
Total Dollar Value	\$7,420,711	\$7,814,400	\$7,342,300	\$7,677,500	\$7,915,000	\$8,590,000
Band, Trainers, Managers	\$ 245,615	\$ 258,000	\$ 257,700	\$ 270,400	\$ 307,675	\$ 320,200
Summer School Estimate	0	0	0	0	0	0
	<u>\$ 245,615</u>	<u>\$ 258,000</u>	<u>\$ 257,700</u>	<u>\$ 270,400</u>	<u>\$ 307,675</u>	<u>\$ 320,200</u>
Total	\$7,666,326	\$8,072,400	\$7,600,000	\$7,947,900	\$8,222,675	\$8,910,200

**The University of Iowa
Intercollegiate Athletics
Ticket Pricing**

FOOTBALL	2009 Season 7 Games	2010 Season 7 Games
Season Ticket Prices (incl.'s premium game)		
Price Per Game		
Public	\$47/\$57*	\$50/\$60
F/S	\$38/\$47*	\$40/\$50
Student	\$22.00	\$24.00
Total Cost		
Public	\$339.00	\$360.00
F/S	\$275.00	\$290.00
Students	\$154.00	\$168.00
Premium Game	Michigan Arizona	Iowa State Penn St, Wisconsin Ohio State
Individual Game Ticket Price & Premium Game Ticket Price	\$52/\$65/\$70	\$55/\$65
MEN'S BASKETBALL	2009-10 Season 19 Games	2010-11 Season 17 Games
Season Ticket Prices (incl.'s premium game)		
Price Per Game		
Public	\$10 / \$17 / \$21	\$10 / \$17 / \$21
F/S	\$8 / \$15 / \$18	\$8 / \$15 / \$18
Student	\$5.00	\$5.00
Season Ticket Prices		
Public	\$278.00	\$266.00
F/S	\$238.00	\$228.00
UI Student	\$80.00	\$75.00
Single Game Ticket Price - Big Ten Weekend Premium Game	\$25.00	\$25.00
Single Game Ticket Price - Big Ten Weekday Game	\$20.00	\$20.00
Non-Conference Single Game Ticket Price	\$12.00	\$12.00
WOMEN'S BASKETBALL	2009-10 Season 17 Games	2010-11 Season 15 Games
Season Ticket Prices		
Public	\$70.00	\$70.00
F/S	\$56.00	\$56.00
Senior Citizens	\$56.00	\$56.00
UI Student	Free	Free
Youth (under 18)	\$15.00	\$15.00
Individual Ticket Price-Adult	\$9.00	\$9.00
Individual Ticket Price-Youth	\$5.00	\$5.00

**The University of Iowa
Intercollegiate Athletics**

Revenue from FY11 Budget that Athletics provides to other university entities:

Scholarships (Tuition, Room & Board and Fees)	\$ 9,000,000
Public Safety (Game Management Expenses)	1,200,000
Cambus Charters (Football & Men's Basketball)	35,000
University Hospitals (Medical Costs)	900,000
Utility Consumption	2,435,000
Custodial Services (University Facilities Services Groups)	600,000
Insurance (Risk Management Office)	400,000
University Business Service Charges	772,222
Telecommunication Services (Voice & Data)	305,400
Parking Services (Game Management Expenses)	310,275
University Marching Band	180,000
Residence Services (Training Table for Football—includes pre-season)	500,000
Summer Camps (Room & Board, Parking Dept. reimbursement)	340,000
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	\$ 16,977,897