

THE UNIVERSITY OF IOWA

FY 2012 - Application of Revenue Changes and Reallocation

FORM 1

<b>STRATEGIC INITIATIVES</b>	<b>Incremental Revenue Applied</b>	<b>Reallocations</b>	<b>Revenues and Reallocations</b>
Access and Enrollment Growth	\$11,615,000	\$0	\$11,615,000
Undergraduate Student Success	\$4,646,585	\$2,403,735	\$7,050,320
Graduate and Professional Student Success	\$3,549,429	\$943,251	\$4,492,680
Scholarly Inquiry and Creative Work	\$1,555,000	\$0	\$1,555,000
Arts Synergies	\$1,300,000	\$0	\$1,300,000
<b>Total Strategic Initiatives</b>	<b>\$22,666,014</b>	<b>\$3,346,986</b>	<b>\$26,013,000</b>

<b>OTHER COST INCREASES</b>	<b>Incremental Revenue Applied</b>	<b>Reallocations</b>	<b>Revenues and Reallocations</b>
Support for Strategic Priorities	\$11,525,986	\$1,964,644	\$13,490,630

<b>TOTAL STRATEGIC &amp; SUPPORT COST INCREASES</b>	<b>\$34,192,000</b>	<b>\$5,311,630</b>	<b>\$39,503,630</b>
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**FY 2012 - Source of Funds for Reallocation**  
**FORM 1A**

Administrative Reallocations	\$ 1,682,441
Collegiate Reallocations	3,629,189
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Total Reallocations	<u><u>\$ 5,311,630</u></u>

University of Iowa General Education Fund	FY 2010		FY 2011		FY 2012		% Change	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 11 to FY 12
<b>Revenues</b>								
State Appropriations	211,192,042	217,638,034		217,638,034	(7,900,723)		209,737,311	-3.63%
Appropriations - Nonrecurring	14,371,621	4,086,492		4,086,492	(4,086,492)		0	-100.00%
201-Federal Support								
301-Interest	2,159,779	1,465,474	200,000	1,665,474	201,215	(200,000)	1,666,689	0.07%
402-Tuition and Fees	299,505,345	321,150,000	16,000,000	337,150,000	44,534,000	(16,000,000)	365,684,000	8.46%
501-Reimb. Indirect Costs	49,493,424	47,144,000	4,600,000	51,744,000	1,444,000	(4,600,000)	48,588,000	-6.10%
606-Sales and Services								
704-Other Income (specify)	81,728	125,000		125,000			125,000	0.00%
<b>Total Revenues</b>	<b>576,803,939</b>	<b>591,609,000</b>	<b>20,800,000</b>	<b>612,409,000</b>	<b>34,192,000</b>	<b>(20,800,000)</b>	<b>625,801,000</b>	<b>2.19%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	219,051,104	231,605,000	2,350,000	233,955,000	6,852,553	(10,171,553)	230,636,000	-1.42%
Prof. & Scientific Salaries	107,547,945	104,966,000	150,000	105,116,000	5,196,356	10,813,644	121,126,000	15.23%
General Services Staff Sal.	64,215,547	72,811,000		72,811,000	7,538,781	(9,321,781)	71,028,000	-2.45%
Hourly Wages	3,437,026	3,348,000		3,348,000		300,000	3,648,000	8.96%
Total Salaries and Benefits	394,251,622	412,730,000	2,500,000	415,230,000	19,587,690	(8,379,690)	426,438,000	2.70%
<b>Other Expenditures</b>								
304-Supplies and Services	32,178,287	47,800,000	1,475,000	49,275,000	1,934,646	(1,643,646)	49,566,000	0.59%
315-Library Acquisition	14,691,588	15,297,000		15,297,000	765,000		16,062,000	5.00%
402-Rentals	5,690,256	1,500,000		1,500,000		1,700,000	3,200,000	113.33%
403-Utilities	30,526,100	31,524,000		31,524,000	2,031,000		33,555,000	6.44%
409-Bidg. Repairs	16,717,425	8,706,000	13,625,000	22,331,000	1,446,071	(13,604,071)	10,173,000	-54.44%
412-Auditor of State Reimb.	586,677	605,000		605,000	(3,407)	3,407	605,000	0.00%
501-Equipment	10,837,145	5,698,000	2,000,000	7,698,000	(59,000)	2,500,000	10,139,000	31.71%
803-Student Aid	62,260,244	67,749,000	1,200,000	68,949,000	8,490,000	(1,376,000)	76,063,000	10.32%
<b>Subtotal</b>	<b>173,487,722</b>	<b>178,879,000</b>	<b>18,300,000</b>	<b>197,179,000</b>	<b>14,604,310</b>	<b>(12,420,310)</b>	<b>199,363,000</b>	<b>1.11%</b>
<b>Total Expenditures</b>	<b>567,739,344</b>	<b>591,609,000</b>	<b>20,800,000</b>	<b>612,409,000</b>	<b>34,192,000</b>	<b>(20,800,000)</b>	<b>625,801,000</b>	<b>2.19%</b>

University of Iowa ARRA Fund	FY 2010	FY 2011			FY 2012		% Change	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 11 to FY 12
<b>Revenues</b>								
State Appropriations								
Appropriations - ARRA				0			0	
Appropriations - Nonrecurring	35,393,382							
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
<b>Total Revenues</b>	<b>35,393,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	16,316,274	0		0			0	
Prof. & Scientific Salaries	9,434,394	0		0			0	
General Services Staff Sal.	6,638,426	0		0			0	
Hourly Wages	58,221							
Total Salaries and Benefits	32,447,315	0	0	0	0	0	0	
<b>Other Expenditures</b>								
304-Supplies and Services	1,484,875			0			0	
315-Library Acquisition								
402-Rentals	1,953							
403-Utilities								
409-Bidg. Repairs	520,742			0			0	
412-Auditor of State Reimb.								
501-Equipment	372,704			0			0	
803-Student Aid	565,793							
<b>Subtotal</b>	<b>2,946,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>35,393,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

University of Iowa University Hospitals	FY 2010		FY 2011		FY 2012		% Change FY 11 to FY 12	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations		Proposed Budget
<b>Revenues</b>								
State Appropriations	27,284,584	27,284,584		27,284,584			27,284,584	0.00%
Supplemental Appropriations 201-Federal Support 301-Interest 402-Tuition and Fees	31,883,934	49,020,031		49,020,031	(4,793,752)		44,226,279	-9.78%
501-Reimb. Indirect Costs	3,688,540	3,630,900		3,630,900	57,896		3,688,796	1.59%
606-Sales and Services	730,339,186	749,463,085	38,456,000	787,919,085	69,599,148		857,518,233	8.83%
704-Other Income (specify)	500,030	510,700		510,700	189,300		700,000	37.07%
<b>Total Revenues</b>	<b>793,696,274</b>	<b>829,909,300</b>	<b>38,456,000</b>	<b>868,365,300</b>	<b>65,052,592</b>	<b>0</b>	<b>933,417,892</b>	<b>7.49%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	54,608,137	54,746,800	500,000	55,246,800	3,675,340		58,922,140	6.65%
Prof. & Scientific Salaries	322,382,208	335,302,200	14,500,000	349,802,200	35,296,915		385,099,115	10.09%
General Services Staff Sal.	135,136,750	136,363,900		136,363,900	19,348,827		155,712,727	14.19%
Hourly Wages	4,920,068	4,804,100	2,800,000	7,604,100	(403,162)		7,200,938	-5.30%
Total Salaries and Benefits	517,047,163	531,217,000	17,800,000	549,017,000	57,917,920	0	606,934,920	10.55%
<b>Other Expenditures</b>								
304-Supplies and Services	248,110,008	268,150,600	19,656,000	287,806,600	6,181,948		293,988,548	2.15%
315-Library Acquisition					0			
402-Rentals	5,440,897	5,165,300	1,000,000	6,165,300	(642,128)		5,523,172	-10.42%
403-Utilities	23,090,082	25,376,400		25,376,400	1,594,852		26,971,252	6.28%
409-Bidg. Repairs					0			
412-Auditor of State Reimb.					0			
501-Equipment	8,124				0			
803-Student Aid					0			
<b>Subtotal</b>	<b>276,649,111</b>	<b>298,692,300</b>	<b>20,656,000</b>	<b>319,348,300</b>	<b>7,134,672</b>	<b>0</b>	<b>326,482,972</b>	<b>2.23%</b>
<b>Total Expenditures</b>	<b>793,696,274</b>	<b>829,909,300</b>	<b>38,456,000</b>	<b>868,365,300</b>	<b>65,052,592</b>	<b>0</b>	<b>933,417,892</b>	<b>7.49%</b>

University of Iowa Psychiatric Hospital	FY 2010		FY 2011		FY 2012		% Change FY 11 to FY 12	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations Proposed Budget		
<b>Revenues</b>								
State Appropriations								
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs	1,448,660	1,320,000		1,320,000	296,000		1,616,000	22.42%
606-Sales and Services	24,537,685	24,752,300	1,000,000	25,752,300	1,029,837		26,782,137	4.00%
704-Other Income (specify)	264,729	262,000		262,000	(2,722)		259,278	-1.04%
<b>Total Revenues</b>	<b>26,251,074</b>	<b>26,334,300</b>	<b>1,000,000</b>	<b>27,334,300</b>	<b>1,323,115</b>	<b>0</b>	<b>28,657,415</b>	<b>4.84%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	1,825,600	3,266,300	300,000	3,566,300	102,930		3,669,230	2.89%
Prof. & Scientific Salaries	13,446,127	12,138,300	450,000	12,588,300	752,633		13,340,933	5.98%
General Services Staff Sal.	5,899,619	5,922,400	200,000	6,122,400	598,764		6,721,164	9.78%
Hourly Wages	295,301	158,600	50,000	208,600	28,336		236,936	13.58%
Total Salaries and Benefits	21,466,647	21,485,600	1,000,000	22,485,600	1,482,663	0	23,968,263	6.59%
<b>Other Expenditures</b>								
304-Supplies and Services	3,475,721	3,359,600		3,359,600	(219,650)		3,139,950	-6.54%
315-Library Acquisition					0			
402-Rentals	13,511	15,100		15,100	(2,398)		12,702	-15.88%
403-Utilities	1,295,195	1,474,000		1,474,000	62,500		1,536,500	4.24%
409-Bidg. Repairs	0				0			
412-Auditor of State Reimb.	0				0			
501-Equipment	0				0			
803-Student Aid	0				0			
<b>Subtotal</b>	<b>4,784,427</b>	<b>4,848,700</b>	<b>0</b>	<b>4,848,700</b>	<b>(159,548)</b>	<b>0</b>	<b>4,689,152</b>	<b>-3.29%</b>
<b>Total Expenditures</b>	<b>26,251,074</b>	<b>26,334,300</b>	<b>1,000,000</b>	<b>27,334,300</b>	<b>1,323,115</b>	<b>0</b>	<b>28,657,415</b>	<b>4.84%</b>

University of Iowa Center for Disabilities and Development	FY 2010		FY 2011		FY 2012		% Change FY 11 to FY 12
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	
<b>Revenues</b>							
State Appropriations							
201-Federal Support							
301-Interest							
402-Tuition and Fees							
501-Reimb. Indirect Costs	164,679	151,600		151,600	23,400		15.44%
606-Sales and Services	6,595,476	7,485,500		7,485,500	693,318		9.26%
704-Other Income (specify)							
<b>Total Revenues</b>	<b>6,760,155</b>	<b>7,637,100</b>	<b>0</b>	<b>7,637,100</b>	<b>716,718</b>	<b>0</b>	<b>9.38%</b>
<b>Expenditures</b>							
<b>Compensation</b>							
Fac. & Inst. Off. Salaries	604,859	523,800		523,800	83,824		16.00%
Prof. & Scientific Salaries	3,261,587	3,798,400		3,798,400	634,983		16.72%
General Services Staff Sal.	1,883,160	1,984,900		1,984,900	28,980		1.46%
Hourly Wages	158,601	161,600		161,600	51,208		31.69%
Total Salaries and Benefits	5,908,207	6,468,700	0	6,468,700	798,995	0	12.35%
<b>Other Expenditures</b>							
304-Supplies and Services	462,348	893,000		893,000	(98,271)		-11.00%
315-Library Acquisition							
402-Rentals	7,499	3,500		3,500	35		1.00%
403-Utilities	382,101	271,900		271,900	15,959		5.87%
409-Bidg. Repairs							
412-Auditor of State Reimb.							
501-Equipment							
803-Student Aid	0						
<b>Subtotal</b>	<b>851,948</b>	<b>1,168,400</b>	<b>0</b>	<b>1,168,400</b>	<b>(82,277)</b>	<b>0</b>	<b>-7.04%</b>
<b>Total Expenditures</b>	<b>6,760,155</b>	<b>7,637,100</b>	<b>0</b>	<b>7,637,100</b>	<b>716,718</b>	<b>0</b>	<b>9.38%</b>

University of Iowa Oakdale Campus	FY 2010		FY 2011		FY 2012		% Change FY 11 to FY 12	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations		Proposed Budget
<b>Revenues</b>								
State Appropriations	2,245,085	2,268,925		2,268,925	(82,367)		2,186,558	-3.63%
201-Federal Support								
301-Interest		2,000		2,000	9,000		11,000	450.00%
402-Tuition and Fees								
501-Reimb. Indirect Costs	1,160,580	1,148,000		1,148,000	2,000		1,150,000	0.17%
606-Sales and Services								
704-Other Income (specify)	104,122	120,000		120,000			120,000	0.00%
<b>Total Revenues</b>	<b>3,509,787</b>	<b>3,538,925</b>	<b>0</b>	<b>3,538,925</b>	<b>(71,367)</b>	<b>0</b>	<b>3,467,558</b>	<b>-2.02%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries								
Prof. & Scientific Salaries	96,513	96,513		96,513	3,740		100,253	3.88%
General Services Staff Sal.	1,615,039	1,638,879		1,638,879	220,961		1,859,840	13.48%
Hourly Wages								
Total Salaries and Benefits	1,711,552	1,735,392	0	1,735,392	224,701	0	1,960,093	12.95%
<b>Other Expenditures</b>								
304-Supplies and Services	120,218	292,356		292,356	(132,760)		159,596	-45.41%
315-Library Acquisition								
402-Rentals	22,468	30,000		30,000			30,000	0.00%
403-Utilities	1,655,549	1,468,677		1,468,677	(163,308)		1,305,369	-11.12%
409-Bidg. Repairs		0		0			0	
412-Auditor of State Reimb.								
501-Equipment	0	12,500		12,500			12,500	0.00%
803-Student Aid	0							
<b>Subtotal</b>	<b>1,798,235</b>	<b>1,803,533</b>	<b>0</b>	<b>1,803,533</b>	<b>(296,068)</b>	<b>0</b>	<b>1,507,465</b>	<b>-16.42%</b>
<b>Total Expenditures</b>	<b>3,509,787</b>	<b>3,538,925</b>	<b>0</b>	<b>3,538,925</b>	<b>(71,367)</b>	<b>0</b>	<b>3,467,558</b>	<b>-2.02%</b>



University of Iowa Hygienic Laboratory	FY 2010		FY 2011		FY 2012		% Change FY 11 to FY 12	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations		Proposed Budget
<b>Revenues</b>								
State Appropriations	3,652,173	3,669,943		3,669,943	(133,227)		3,536,716	-3.63%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs	218,220	159,327		159,327			159,327	0.00%
606-Sales and Services	3,051,924	2,763,099		2,763,099			2,763,099	0.00%
704-Other Income (specify)								
<b>Total Revenues</b>	<b>6,922,317</b>	<b>6,592,369</b>	<b>0</b>	<b>6,592,369</b>	<b>(133,227)</b>	<b>0</b>	<b>6,459,142</b>	<b>-2.02%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	0	65,981		65,981	19,306		85,287	29.26%
Prof. & Scientific Salaries	4,196,309	4,200,706		4,200,706	(132,014)		4,068,692	-3.14%
General Services Staff Sal.	1,807,045	1,786,550		1,786,550	18,081		1,804,631	1.01%
Hourly Wages	105,842	0		0			0	
Total Salaries and Benefits	6,109,196	6,053,237	0	6,053,237	(94,627)	0	5,958,610	-1.56%
<b>Other Expenditures</b>								
304-Supplies and Services	804,836	536,731		536,731	(38,600)		498,131	-7.19%
315-Library Acquisition								
402-Rentals	8,285	2,401		2,401			2,401	0.00%
403-Utilities								
409-Bidg. Repairs	0							
412-Auditor of State Reimb.	0							
501-Equipment	0							
803-Student Aid	0							
<b>Subtotal</b>	<b>813,121</b>	<b>539,132</b>	<b>0</b>	<b>539,132</b>	<b>(38,600)</b>	<b>0</b>	<b>500,532</b>	<b>-7.16%</b>
<b>Total Expenditures</b>	<b>6,922,317</b>	<b>6,592,369</b>	<b>0</b>	<b>6,592,369</b>	<b>(133,227)</b>	<b>0</b>	<b>6,459,142</b>	<b>-2.02%</b>

University of Iowa Family Practice Program	FY 2010		FY 2011		FY 2012		% Change	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 11 to FY 12
<b>Revenues</b>								
State Appropriations	1,855,243	1,855,628		1,855,628	(67,363)		1,788,265	-3.63%
201-Federal Support								
301-Interest	7,932	5,000	2,500	7,500		(2,500)	5,000	-33.33%
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
<b>Total Revenues</b>	<b>1,863,175</b>	<b>1,860,628</b>	<b>2,500</b>	<b>1,863,128</b>	<b>(67,363)</b>	<b>(2,500)</b>	<b>1,793,265</b>	<b>-3.75%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	1,443,266	1,484,504		1,484,504	(53,892)		1,430,612	-3.63%
Prof. & Scientific Salaries	283,214	286,815		286,815	(14,679)		272,136	-5.12%
General Services Staff Sal.	77,060	69,716		69,716	(15,466)		54,250	-22.18%
Hourly Wages		9,593		9,593	16,407		26,000	171.03%
Total Salaries and Benefits	1,803,540	1,850,628	0	1,850,628	(67,630)	0	1,782,998	-3.65%
<b>Other Expenditures</b>								
304-Supplies and Services	59,606	10,000	2,500	12,500	267	(2,500)	10,267	-17.86%
315-Library Acquisition								
402-Rentals	29							
403-Utilities	0							
409-Bidg. Repairs	0							
412-Auditor of State Reimb.	0							
501-Equipment	0							
803-Student Aid	0							
<b>Subtotal</b>	<b>59,635</b>	<b>10,000</b>	<b>2,500</b>	<b>12,500</b>	<b>267</b>	<b>(2,500)</b>	<b>10,267</b>	<b>-17.86%</b>
<b>Total Expenditures</b>	<b>1,863,175</b>	<b>1,860,628</b>	<b>2,500</b>	<b>1,863,128</b>	<b>(67,363)</b>	<b>(2,500)</b>	<b>1,793,265</b>	<b>-3.75%</b>

University of Iowa SCHS	FY 2010		FY 2011		FY 2012		% Change FY 11 to FY 12	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations		Proposed Budget
<b>Revenues</b>								
State Appropriations	684,267	684,297		684,297	(24,841)		659,456	-3.63%
201-Federal Support	712,900	2,277,743		2,277,743	447,000		2,724,743	19.62%
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services	2,373,525	300,000		300,000	175,000		475,000	58.33%
704-Other Income (specify)		1,638,135		1,638,135	(508,425)		1,129,710	-31.04%
<b>Total Revenues</b>	<b>3,770,692</b>	<b>4,900,175</b>	<b>0</b>	<b>4,900,175</b>	<b>88,734</b>	<b>0</b>	<b>4,988,909</b>	<b>1.81%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	336,230	471,666		471,666	38,844		510,510	8.24%
Prof. & Scientific Salaries	1,493,624	2,638,215		2,638,215	96,644		2,734,859	3.66%
General Services Staff Sal.	86,921	732,599		732,599	26,004		758,603	3.55%
Hourly Wages	188,371	218,962		218,962	34,984		253,946	15.98%
Total Salaries and Benefits	2,105,146	4,061,442	0	4,061,442	196,476	0	4,257,918	4.84%
<b>Other Expenditures</b>								
304-Supplies and Services	1,750,717	838,733		838,733	(107,742)		730,991	-12.85%
315-Library Acquisition								
402-Rentals	31,819							
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
<b>Subtotal</b>	<b>1,782,536</b>	<b>838,733</b>	<b>0</b>	<b>838,733</b>	<b>(107,742)</b>	<b>0</b>	<b>730,991</b>	<b>-12.85%</b>
<b>Total Expenditures</b>	<b>3,887,682</b>	<b>4,900,175</b>	<b>0</b>	<b>4,900,175</b>	<b>88,734</b>	<b>0</b>	<b>4,988,909</b>	<b>1.81%</b>

University of Iowa All General Appropriated Units	FY 2010		FY 2011		FY 2012		% Change FY 11 to FY 12	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations		Proposed Budget
<b>Revenues</b>								
State Appropriations	246,913,394	253,401,411	0	253,401,411	(8,208,521)	0	245,192,890	-3.24%
Appropriations - ARRA	35,393,382	0	0	0	0	0	0	
Appropriations - Nonrecurring	14,371,621	4,086,492	0	4,086,492	(4,086,492)	0	0	-100.00%
Supplemental Appropriations	31,883,934	49,020,031	0	49,020,031	(4,793,752)	0	44,226,279	-9.78%
201-Federal Support	712,900	2,277,743	0	2,277,743	447,000	0	2,724,743	19.62%
301-Interest	2,167,711	1,472,474	202,500	1,674,974	210,215	(202,500)	1,682,689	0.46%
402-Tuition and Fees	299,505,345	321,150,000	16,000,000	337,150,000	44,534,000	(16,000,000)	365,684,000	8.46%
501-Reimb. Indirect Costs	56,174,103	53,553,827	4,600,000	58,153,827	1,823,296	(4,600,000)	55,377,123	-4.77%
606-Sales and Services	766,897,796	784,763,984	39,456,000	824,219,984	71,497,303	0	895,717,287	8.67%
704-Other Income (specify)	950,609	2,655,835	0	2,655,835	(321,847)	0	2,333,988	-12.12%
<b>Total Revenues</b>	<b>1,454,970,795</b>	<b>1,472,381,797</b>	<b>60,258,500</b>	<b>1,532,640,297</b>	<b>101,101,202</b>	<b>(20,802,500)</b>	<b>1,612,938,999</b>	<b>5.24%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	294,185,470	292,164,051	3,150,000	295,314,051	10,718,905	(10,171,553)	295,861,403	0.19%
Prof. & Scientific Salaries	462,141,921	463,427,149	15,100,000	478,527,149	41,834,578	10,813,644	531,175,371	11.00%
General Services Staff Sal.	217,359,567	221,309,944	200,000	221,509,944	27,764,932	(9,321,781)	239,953,095	8.33%
Hourly Wages	9,163,430	8,700,855	2,850,000	11,550,855	(272,227)	300,000	11,578,628	0.24%
Total Salaries and Benefits	982,850,388	985,601,999	21,300,000	1,006,901,999	80,046,188	(8,379,690)	1,078,568,497	7.12%
<b>Other Expenditures</b>								
304-Supplies and Services	288,446,616	321,881,020	21,133,500	343,014,520	7,519,838	(1,646,146)	348,888,212	1.71%
315-Library Acquisition	14,691,588	15,297,000	0	15,297,000	765,000	0	16,062,000	5.00%
402-Rentals	11,216,717	6,716,301	1,000,000	7,716,301	(644,491)	1,700,000	8,771,810	13.68%
403-Utilities	56,949,027	60,114,977	0	60,114,977	3,541,003	0	63,655,980	5.89%
409-Bidg. Repairs	17,238,167	8,706,000	13,625,000	22,331,000	1,446,071	(13,604,071)	10,173,000	-54.44%
412-Auditor of State Reimb.	586,677	605,000	0	605,000	(3,407)	3,407	605,000	0.00%
501-Equipment	11,217,973	5,710,500	2,000,000	7,710,500	(59,000)	2,500,000	10,151,500	31.66%
803-Student Aid	62,826,037	67,749,000	1,200,000	68,949,000	8,490,000	(1,376,000)	76,063,000	10.32%
<b>Subtotal</b>	<b>463,172,802</b>	<b>486,779,798</b>	<b>38,958,500</b>	<b>525,738,298</b>	<b>21,055,014</b>	<b>(12,422,810)</b>	<b>534,370,502</b>	<b>1.64%</b>
<b>Total Expenditures</b>	<b>1,446,023,190</b>	<b>1,472,381,797</b>	<b>60,258,500</b>	<b>1,532,640,297</b>	<b>101,101,202</b>	<b>(20,802,500)</b>	<b>1,612,938,999</b>	<b>5.24%</b>

University of Iowa All Appropriated Units	FY 2010		FY 2011		FY 2012		% Change FY 11 to FY 12	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations		Proposed Budget
<b>Revenues</b>								
State Appropriations	248,979,180	255,468,827	0	255,468,827	(7,806,745)	0	247,662,082	-3.06%
Appropriations - ARRA	35,393,382	0	0	0	0	0	0	
Appropriations - Nonrecurring	14,371,621	4,086,492	0	4,086,492	(4,086,492)	0	0	-100.00%
Supplemental Appropriations	31,883,934	49,020,031	0	49,020,031	(4,793,752)	0	44,226,279	-9.78%
201-Federal Support	712,900	2,277,743	0	2,277,743	447,000	0	2,724,743	19.62%
301-Interest	2,167,711	1,472,474	202,500	1,674,974	210,215	(202,500)	1,682,689	0.46%
402-Tuition and Fees	299,505,345	321,150,000	16,000,000	337,150,000	44,534,000	(16,000,000)	365,684,000	8.46%
501-Reimb. Indirect Costs	56,174,103	53,553,827	4,600,000	58,153,827	1,823,296	(4,600,000)	55,377,123	-4.77%
606-Sales and Services	766,897,796	784,763,984	39,456,000	824,219,984	71,497,303	0	895,717,287	8.67%
704-Other Income (specify)	950,609	2,655,835	0	2,655,835	(321,847)	0	2,333,988	-12.12%
<b>Total Revenues</b>	<b>1,457,036,581</b>	<b>1,474,449,213</b>	<b>60,258,500</b>	<b>1,534,707,713</b>	<b>101,502,978</b>	<b>(20,802,500)</b>	<b>1,615,408,191</b>	<b>5.26%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	294,705,427	292,747,898	3,150,000	295,897,898	10,790,236	(10,171,553)	296,516,581	0.21%
Prof. & Scientific Salaries	462,994,850	464,381,487	15,100,000	479,481,487	41,763,810	10,813,644	532,058,941	10.97%
General Services Staff Sal.	217,476,669	221,486,716	200,000	221,686,716	27,862,875	(9,321,781)	240,227,810	8.36%
Hourly Wages	9,178,554	8,716,855	2,850,000	11,566,855	(266,227)	300,000	11,600,628	0.29%
Total Salaries and Benefits	984,355,500	987,332,956	21,300,000	1,008,632,956	80,150,694	(8,379,690)	1,080,403,960	7.12%
<b>Other Expenditures</b>								
304-Supplies and Services	288,840,272	322,029,237	21,133,500	343,162,737	7,819,908	(1,646,146)	349,336,499	1.80%
315-Library Acquisition	14,691,588	15,297,000	0	15,297,000	765,000	0	16,062,000	5.00%
402-Rentals	11,383,164	6,881,301	1,000,000	7,881,301	(644,491)	1,700,000	8,936,810	13.39%
403-Utilities	56,949,598	60,114,977	0	60,114,977	3,541,003	0	63,655,980	5.89%
409-Bidg. Repairs	17,238,167	8,706,000	13,625,000	22,331,000	1,446,071	(13,604,071)	10,173,000	-54.44%
412-Auditor of State Reimb.	586,677	605,000	0	605,000	(3,407)	3,407	605,000	0.00%
501-Equipment	11,217,973	5,733,742	2,000,000	7,733,742	(61,800)	2,500,000	10,171,942	31.53%
803-Student Aid	62,826,037	67,749,000	1,200,000	68,949,000	8,490,000	(1,376,000)	76,063,000	10.32%
<b>Subtotal</b>	<b>463,733,476</b>	<b>487,116,257</b>	<b>38,958,500</b>	<b>526,074,757</b>	<b>21,352,284</b>	<b>(12,422,810)</b>	<b>535,004,231</b>	<b>1.70%</b>
<b>Total Expenditures</b>	<b>1,448,088,976</b>	<b>1,474,449,213</b>	<b>60,258,500</b>	<b>1,534,707,713</b>	<b>101,502,978</b>	<b>(20,802,500)</b>	<b>1,615,408,191</b>	<b>5.26%</b>

University of Iowa Special Purpose Appropriations	FY 2010		FY 2011		FY 2012		% Change	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 11 to FY 12
<b>Revenues</b>								
State Appropriations	2,065,786	2,067,416	0	2,067,416	401,776	0	2,469,192	19.43%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
<b>Total Revenues</b>	<b>2,065,786</b>	<b>2,067,416</b>	<b>0</b>	<b>2,067,416</b>	<b>401,776</b>	<b>0</b>	<b>2,469,192</b>	<b>19.43%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	519,957	583,847	0	583,847	71,331	0	655,178	12.22%
Prof. & Scientific Salaries	852,929	954,338	0	954,338	(70,768)	0	883,570	-7.42%
General Services Staff Sal.	117,102	176,772	0	176,772	97,943	0	274,715	55.41%
Hourly Wages	15,124	16,000	0	16,000	6,000	0	22,000	37.50%
Total Salaries and Benefits	1,505,112	1,730,957	0	1,730,957	104,506	0	1,835,463	6.04%
<b>Other Expenditures</b>								
304-Supplies and Services	393,656	148,217	0	148,217	300,070	0	448,287	202.45%
315-Library Acquisition								
402-Rentals	166,447	165,000	0	165,000	0	0	165,000	0.00%
403-Utilities	571	0	0	0	0	0	0	
409-Bidg. Repairs	0	0	0	0	0	0		
412-Auditor of State Reimb.								
501-Equipment	0	23,242	0	23,242	(2,800)	0	20,442	-12.05%
803-Student Aid								
<b>Subtotal</b>	<b>560,674</b>	<b>336,459</b>	<b>0</b>	<b>336,459</b>	<b>297,270</b>	<b>0</b>	<b>633,729</b>	<b>88.35%</b>
<b>Total Expenditures</b>	<b>2,065,786</b>	<b>2,067,416</b>	<b>0</b>	<b>2,067,416</b>	<b>401,776</b>	<b>0</b>	<b>2,469,192</b>	<b>19.43%</b>

University of Iowa Primary Health Care	FY 2010		FY 2011		FY 2012		% Change FY 11 to FY 12	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations		Proposed Budget
<b>Revenues</b>								
State Appropriations	673,235	673,375		673,375	(24,445)		648,930	-3.63%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
<b>Total Revenues</b>	<b>673,235</b>	<b>673,375</b>	<b>0</b>	<b>673,375</b>	<b>(24,445)</b>	<b>0</b>	<b>648,930</b>	<b>-3.63%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	181,649	271,159		271,159	(9,843)		261,316	-3.63%
Prof. & Scientific Salaries	261,802	355,803		355,803	(33,013)		322,790	-9.28%
General Services Staff Sal.	10,672			0	31,978		31,978	
Hourly Wages	12,251	16,000		16,000	6,000		22,000	37.50%
Total Salaries and Benefits	466,374	642,962	0	642,962	(4,878)	0	638,084	-0.76%
<b>Other Expenditures</b>								
304-Supplies and Services	206,861	30,413		30,413	(19,567)		10,846	-64.34%
315-Library Acquisition								
402-Rentals								
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
<b>Subtotal</b>	<b>206,861</b>	<b>30,413</b>	<b>0</b>	<b>30,413</b>	<b>(19,567)</b>	<b>0</b>	<b>10,846</b>	<b>-64.34%</b>
<b>Total Expenditures</b>	<b>673,235</b>	<b>673,375</b>	<b>0</b>	<b>673,375</b>	<b>(24,445)</b>	<b>0</b>	<b>648,930</b>	<b>-3.63%</b>

University of Iowa State Cancer Registry	FY 2010		FY 2011		FY 2012		% Change FY 11 to FY 12	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations		Proposed Budget
<b>Revenues</b>								
State Appropriations	154,666	154,666		154,666	(5,615)		149,051	-3.63%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
<b>Total Revenues</b>	<b>154,666</b>	<b>154,666</b>	<b>0</b>	<b>154,666</b>	<b>(5,615)</b>	<b>0</b>	<b>149,051</b>	<b>-3.63%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	1,811	8,757		8,757			8,757	0.00%
Prof. & Scientific Salaries	65,044	29,732		29,732			29,732	0.00%
General Services Staff Sal.		50,234		50,234			50,234	0.00%
Hourly Wages								
Total Salaries and Benefits	66,855	88,723	0	88,723	0	0	88,723	0.00%
<b>Other Expenditures</b>								
304-Supplies and Services	87,811	42,701		42,701	(2,815)		39,886	-6.59%
315-Library Acquisition	0							
402-Rentals								
403-Utilities	0							
409-Bidg. Repairs	0							
412-Auditor of State Reimb.	0							
501-Equipment	0	23,242		23,242	(2,800)		20,442	-12.05%
803-Student Aid	0							
<b>Subtotal</b>	<b>87,811</b>	<b>65,943</b>	<b>0</b>	<b>65,943</b>	<b>(5,615)</b>	<b>0</b>	<b>60,328</b>	<b>-8.51%</b>
<b>Total Expenditures</b>	<b>154,666</b>	<b>154,666</b>	<b>0</b>	<b>154,666</b>	<b>(5,615)</b>	<b>0</b>	<b>149,051</b>	<b>-3.63%</b>



University of Iowa Substance Abuse	FY 2010		FY 2011		FY 2012		% Change	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 11 to FY 12
<b>Revenues</b>								
State Appropriations	57,621	57,621		57,621	(2,092)		55,529	-3.63%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
<b>Total Revenues</b>	<b>57,621</b>	<b>57,621</b>	<b>0</b>	<b>57,621</b>	<b>(2,092)</b>	<b>0</b>	<b>55,529</b>	<b>-3.63%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	0							
Prof. & Scientific Salaries	46,183	54,191		54,191	(16,975)		37,216	-31.32%
General Services Staff Sal.								
Hourly Wages	2,235							
Total Salaries and Benefits	48,418	54,191	0	54,191	(16,975)	0	37,216	-31.32%
<b>Other Expenditures</b>								
304-Supplies and Services	9,203	3,430		3,430	14,883		18,313	433.91%
315-Library Acquisition								
402-Rentals								
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid	0							
<b>Subtotal</b>	<b>9,203</b>	<b>3,430</b>	<b>0</b>	<b>3,430</b>	<b>14,883</b>	<b>0</b>	<b>18,313</b>	<b>433.91%</b>
<b>Total Expenditures</b>	<b>57,621</b>	<b>57,621</b>	<b>0</b>	<b>57,621</b>	<b>(2,092)</b>	<b>0</b>	<b>55,529</b>	<b>-3.63%</b>

University of Iowa Biocatalysis	FY 2010		FY 2011		FY 2012		% Change FY 11 to FY 12	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations		Proposed Budget
<b>Revenues</b>								
State Appropriations	750,185	750,990		750,990	(27,263)		723,727	-3.63%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
<b>Total Revenues</b>	<b>750,185</b>	<b>750,990</b>	<b>0</b>	<b>750,990</b>	<b>(27,263)</b>	<b>0</b>	<b>723,727</b>	<b>-3.63%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	256,097	294,130		294,130	67,085		361,215	22.81%
Prof. & Scientific Salaries	221,091	173,896		173,896	(48,670)		125,226	-27.99%
General Services Staff Sal.	55,543	63,155		63,155	8,967		72,122	14.20%
Hourly Wages	448							
Total Salaries and Benefits	533,179	531,181	0	531,181	27,382	0	558,563	5.15%
<b>Other Expenditures</b>								
304-Supplies and Services	50,559	54,809		54,809	(54,645)		164	-99.70%
315-Library Acquisition								
402-Rentals	166,447	165,000		165,000			165,000	0.00%
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid	0							
<b>Subtotal</b>	<b>217,006</b>	<b>219,809</b>	<b>0</b>	<b>219,809</b>	<b>(54,645)</b>	<b>0</b>	<b>165,164</b>	<b>-24.86%</b>
<b>Total Expenditures</b>	<b>750,185</b>	<b>750,990</b>	<b>0</b>	<b>750,990</b>	<b>(27,263)</b>	<b>0</b>	<b>723,727</b>	<b>-3.63%</b>

University of Iowa Iowa Registry for Congenital and Inherited Disorders	FY 2010		FY 2011		FY 2012		% Change FY 11 to FY 12	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations		Proposed Budget
<b>Revenues</b>								
State Appropriations	39,730	39,730		39,730	(1,442)		38,288	-3.63%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
<b>Total Revenues</b>	<b>39,730</b>	<b>39,730</b>	<b>0</b>	<b>39,730</b>	<b>(1,442)</b>	<b>0</b>	<b>38,288</b>	<b>-3.63%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	17,277	9,801		9,801	89		9,890	0.91%
Prof. & Scientific Salaries	21,254	29,086		29,086	(1,055)		28,031	-3.63%
General Services Staff Sal.								
Hourly Wages	190							
Total Salaries and Benefits	38,721	38,887	0	38,887	(966)	0	37,921	-2.48%
<b>Other Expenditures</b>								
304-Supplies and Services	1,009	843		843	(476)		367	-56.47%
315-Library Acquisition	0							
402-Rentals								
403-Utilities	0							
409-Bidg. Repairs	0							
412-Auditor of State Reimb.	0							
501-Equipment	0							
803-Student Aid	0							
<b>Subtotal</b>	<b>1,009</b>	<b>843</b>	<b>0</b>	<b>843</b>	<b>(476)</b>	<b>0</b>	<b>367</b>	<b>-56.47%</b>
<b>Total Expenditures</b>	<b>39,730</b>	<b>39,730</b>	<b>0</b>	<b>39,730</b>	<b>(1,442)</b>	<b>0</b>	<b>38,288</b>	<b>-3.63%</b>

University of Iowa Advance Drug Development	FY 2010		FY 2011		FY 2012		% Change	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 11 to FY 12
<b>Revenues</b>								
State Appropriations	99,504	99,504		99,504	(5,859)		93,645	-5.89%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
<b>Total Revenues</b>	<b>99,504</b>	<b>99,504</b>	<b>0</b>	<b>99,504</b>	<b>(5,859)</b>	<b>0</b>	<b>93,645</b>	<b>-5.89%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	54,318							
Prof. & Scientific Salaries	45,186	99,504		99,504	(5,859)		93,645	-5.89%
General Services Staff Sal.	0							
Hourly Wages	0							
Total Salaries and Benefits	99,504	99,504	0	99,504	(5,859)	0	93,645	-5.89%
<b>Other Expenditures</b>								
304-Supplies and Services								
315-Library Acquisition								
402-Rentals								
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Expenditures</b>	<b>99,504</b>	<b>99,504</b>	<b>0</b>	<b>99,504</b>	<b>(5,859)</b>	<b>0</b>	<b>93,645</b>	<b>-5.89%</b>

University of Iowa Oakdale Research Park	FY 2010		FY 2011		FY 2012		% Change	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 11 to FY 12
<b>Revenues</b>								
State Appropriations	83,225	83,427		83,427	(4,912)		78,515	-5.89%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
<b>Total Revenues</b>	<b>83,225</b>	<b>83,427</b>	<b>0</b>	<b>83,427</b>	<b>(4,912)</b>	<b>0</b>	<b>78,515</b>	<b>-5.89%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	0							
Prof. & Scientific Salaries	40,909	61,283		61,283	(17,278)		44,005	-28.19%
General Services Staff Sal.	15,138	18,362		18,362	1,376		19,738	7.49%
Hourly Wages	0							
Total Salaries and Benefits	56,047	79,645	0	79,645	(15,902)	0	63,743	-19.97%
<b>Other Expenditures</b>								
304-Supplies and Services	26,607	3,782		3,782	10,990		14,772	290.59%
315-Library Acquisition								
402-Rentals								
403-Utilities	571							
409-Bidg. Repairs	0							
412-Auditor of State Reimb.	0							
501-Equipment	0							
803-Student Aid	0							
<b>Subtotal</b>	<b>27,178</b>	<b>3,782</b>	<b>0</b>	<b>3,782</b>	<b>10,990</b>	<b>0</b>	<b>14,772</b>	<b>290.59%</b>
<b>Total Expenditures</b>	<b>83,225</b>	<b>83,427</b>	<b>0</b>	<b>83,427</b>	<b>(4,912)</b>	<b>0</b>	<b>78,515</b>	<b>-5.89%</b>

University of Iowa Technology Innovation Center	FY 2010		FY 2011		FY 2012		% Change FY 11 to FY 12	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations		Proposed Budget
<b>Revenues</b>								
State Appropriations	39,208	39,441		39,441	(2,322)		37,119	-5.89%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
<b>Total Revenues</b>	<b>39,208</b>	<b>39,441</b>	<b>0</b>	<b>39,441</b>	<b>(2,322)</b>	<b>0</b>	<b>37,119</b>	<b>-5.89%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	0							
Prof. & Scientific Salaries	10,633	8,840		8,840	(3,411)		5,429	-38.59%
General Services Staff Sal.	16,969	18,362		18,362	1,376		19,738	7.49%
Hourly Wages	0							
Total Salaries and Benefits	27,602	27,202	0	27,202	(2,035)	0	25,167	-7.48%
<b>Other Expenditures</b>								
304-Supplies and Services	11,606	12,239		12,239	(287)		11,952	-2.34%
315-Library Acquisition								
402-Rentals								
403-Utilities	0							
409-Bidg. Repairs	0							
412-Auditor of State Reimb.	0							
501-Equipment	0							
803-Student Aid	0							
<b>Subtotal</b>	<b>11,606</b>	<b>12,239</b>	<b>0</b>	<b>12,239</b>	<b>(287)</b>	<b>0</b>	<b>11,952</b>	<b>-2.34%</b>
<b>Total Expenditures</b>	<b>39,208</b>	<b>39,441</b>	<b>0</b>	<b>39,441</b>	<b>(2,322)</b>	<b>0</b>	<b>37,119</b>	<b>-5.89%</b>

University of Iowa IA Online AP Academy Center	FY 2010		FY 2011		FY 2012		% Change	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 11 to FY 12
<b>Revenues</b>								
State Appropriations				0	481,849		481,849	
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>481,849</b>	<b>0</b>	<b>481,849</b>	
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries					14,000		14,000	
Prof. & Scientific Salaries					49,832		49,832	
General Services Staff Sal.					66,030		66,030	
Hourly Wages								
Total Salaries and Benefits	0	0	0	0	129,862	0	129,862	
<b>Other Expenditures</b>								
304-Supplies and Services				0	351,987		351,987	
315-Library Acquisition								
402-Rentals								
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>351,987</b>	<b>0</b>	<b>351,987</b>	
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>481,849</b>	<b>0</b>	<b>481,849</b>	

University of Iowa Non-Profit Resource Center	FY 2010		FY 2011		FY 2012		% Change FY 11 to FY 12	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations		Proposed Budget
<b>Revenues</b>								
State Appropriations	168,412	168,662		168,662	(6,123)		162,539	-3.63%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services								
704-Other Income (specify)								
<b>Total Revenues</b>	<b>168,412</b>	<b>168,662</b>	<b>0</b>	<b>168,662</b>	<b>(6,123)</b>	<b>0</b>	<b>162,539</b>	<b>-3.63%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	8,805							
Prof. & Scientific Salaries	140,827	142,003		142,003	5,661		147,664	3.99%
General Services Staff Sal.	18,780	26,659		26,659	(11,784)		14,875	-44.20%
Hourly Wages	0							
Total Salaries and Benefits	168,412	168,662	0	168,662	(6,123)	0	162,539	-3.63%
<b>Other Expenditures</b>								
304-Supplies and Services				0			0	
315-Library Acquisition								
402-Rentals								
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Expenditures</b>	<b>168,412</b>	<b>168,662</b>	<b>0</b>	<b>168,662</b>	<b>(6,123)</b>	<b>0</b>	<b>162,539</b>	<b>-3.63%</b>



University of Iowa Restricted	FY 2010		FY 2011		FY 2012		% Change FY 11 to FY 12
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Proposed Budget Reallocations	
<b>Revenues</b>							
State Appropriations							
Other (GIVF)	1,732,500	1,459,200		1,459,200	(883,200)	576,000	-60.53%
Other (Iowa Flood Center)	1,300,000	1,300,000		1,300,000		1,300,000	0.00%
Other (Capital)	23,648,267	10,000,000		10,000,000	(9,000,000)	1,000,000	-90.00%
Other (Tuition Replacement)	10,225,284	10,300,410		10,300,410	(493,251)	9,807,159	-4.79%
201-Federal Support	274,170,953	268,686,000		268,686,000	1,500,000	270,186,000	0.56%
204-Intra State Receipts	123,022,677	171,174,390		171,174,390	34,916,451	206,090,841	20.40%
303-Bonds & Loans	137,641,500	95,000,000		95,000,000	(13,500,000)	81,500,000	-14.21%
402-Tuition and Fees	60,077,354	60,353,000		60,353,000	16,147,000	76,500,000	26.75%
501-Reimb. Indirect Costs	25,421,365	26,504,000		26,504,000	(1,704,000)	24,800,000	-6.43%
606-Sales and Services	279,281,787	281,520,000		281,520,000	8,446,000	289,966,000	3.00%
704-Other Income (specify)	208,356,650	187,963,000		187,963,000	3,637,000	191,600,000	1.93%
<b>Total Revenues</b>	<b>1,144,878,337</b>	<b>1,114,260,000</b>	<b>0</b>	<b>1,114,260,000</b>	<b>39,066,000</b>	<b>0 1,153,326,000</b>	<b>3.51%</b>
<b>Expenditures</b>							
<b>Compensation</b>							
Fac. & Inst. Off. Salaries	140,232,573	140,748,000		140,748,000	9,126,000	149,874,000	6.48%
Prof. & Scientific Salaries	175,894,770	177,908,000		177,908,000	5,995,000	183,903,000	3.37%
General Services Staff Sal.	38,755,661	38,974,000		38,974,000	1,547,000	40,521,000	3.97%
Hourly Wages	24,684,772	25,081,000		25,081,000	1,614,000	26,695,000	6.44%
Total Salaries and Benefits	379,567,776	382,711,000	0	382,711,000	18,282,000	0 400,993,000	4.78%
<b>Other Expenditures</b>							
304-Supplies and Services	266,208,672	265,037,000		265,037,000	13,727,000	278,764,000	5.18%
402-Rentals	15,927,360	16,570,000		16,570,000	3,250,000	19,820,000	19.61%
403-Utilities	9,157,921	10,006,000		10,006,000	1,200,000	11,206,000	11.99%
409-Bidg. Repairs	5,465,999	5,740,000		5,740,000	(791,000)	4,949,000	-13.78%
501-Equipment	12,251,289	13,800,000		13,800,000	(802,000)	12,998,000	-5.81%
803-Student Aid	59,177,717	60,096,000		60,096,000	6,054,000	66,150,000	10.07%
604-Debt Service	57,659,139	66,700,000		66,700,000	1,346,000	68,046,000	2.02%
901-Plant Capital	198,796,150	293,600,000		293,600,000	(3,200,000)	290,400,000	-1.09%
<b>Subtotal</b>	<b>624,644,247</b>	<b>731,549,000</b>	<b>0</b>	<b>731,549,000</b>	<b>20,784,000</b>	<b>0 752,333,000</b>	<b>2.84%</b>
<b>Total Expenditures</b>	<b>1,004,212,023</b>	<b>1,114,260,000</b>	<b>0</b>	<b>1,114,260,000</b>	<b>39,066,000</b>	<b>0 1,153,326,000</b>	<b>3.51%</b>

University of Iowa All Funds	FY 2010		FY 2011		FY 2012		% Change FY 11 to FY 12	
	Actual	Proposed Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations		Proposed Budget
<b>Revenues</b>								
State Appropriations	248,979,180	255,468,827	0	255,468,827	(7,806,745)	0	247,662,082	-3.06%
Appropriations - ARRA	35,393,382	0	0	0	0	0	0	
Appropriations - Nonrecurring	14,371,621	4,086,492	0	4,086,492	(4,086,492)	0	0	-100.00%
Supplemental Appropriations	31,883,934	49,020,031	0	49,020,031	(4,793,752)	0	44,226,279	-9.78%
Other (GIVF)	1,732,500	1,459,200	0	1,459,200	(883,200)	0	576,000	-60.53%
Other (Iowa Flood Center)	1,300,000	1,300,000	0	1,300,000	0	0	1,300,000	0.00%
Other (Capital)	23,648,267	10,000,000	0	10,000,000	(9,000,000)	0	1,000,000	-90.00%
Other (Tuition Replacement)	10,225,284	10,300,410	0	10,300,410	(493,251)	0	9,807,159	-4.79%
201-Federal Support	274,883,853	270,963,743	0	270,963,743	1,947,000	0	272,910,743	0.72%
204-Intra State Receipts	123,022,677	171,174,390	0	171,174,390	34,916,451	0	206,090,841	20.40%
301-Interest	2,167,711	1,472,474	202,500	1,674,974	210,215	(202,500)	1,682,689	0.46%
303-Bonds & Loans	137,641,500	95,000,000	0	95,000,000	(13,500,000)	0	81,500,000	-14.21%
402-Tuition and Fees	359,582,699	381,503,000	16,000,000	397,503,000	60,681,000	(16,000,000)	442,184,000	11.24%
501-Reimb. Indirect Costs	81,595,468	80,057,827	4,600,000	84,657,827	119,296	(4,600,000)	80,177,123	-5.29%
606-Sales and Services	1,046,179,583	1,066,283,984	39,456,000	1,105,739,984	79,943,303	0	1,185,683,287	7.23%
704-Other Income (specify)	209,307,259	190,618,835	0	190,618,835	3,315,153	0	193,933,988	1.74%
<b>Total Revenues</b>	<b>2,601,914,918</b>	<b>2,588,709,213</b>	<b>60,258,500</b>	<b>2,648,967,713</b>	<b>140,568,978</b>	<b>(20,802,500)</b>	<b>2,768,734,191</b>	<b>4.52%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	434,938,000	433,495,898	3,150,000	436,645,898	19,916,236	(10,171,553)	446,390,581	2.23%
Prof. & Scientific Salaries	638,889,620	642,289,487	15,100,000	657,389,487	47,758,810	10,813,644	715,961,941	8.91%
General Services Staff Sal.	256,232,330	260,460,716	200,000	260,660,716	29,409,875	(9,321,781)	280,748,810	7.71%
Hourly Wages	33,863,326	33,797,855	2,850,000	36,647,855	1,347,773	300,000	38,295,628	4.50%
Total Salaries and Benefits	1,363,923,276	1,370,043,956	21,300,000	1,391,343,956	98,432,694	(8,379,690)	1,481,396,960	6.47%
<b>Other Expenditures</b>								
304-Supplies and Services	555,048,944	587,066,237	21,133,500	608,199,737	21,546,908	(1,646,146)	628,100,499	3.27%
315-Library Acquisition	14,691,588	15,297,000	0	15,297,000	765,000	0	16,062,000	5.00%
402-Rentals	27,310,524	23,451,301	1,000,000	24,451,301	2,605,509	1,700,000	28,756,810	17.61%
403-Utilities	66,107,519	70,120,977	0	70,120,977	4,741,003	0	74,861,980	6.76%
409-Bidg. Repairs	22,704,166	14,446,000	13,625,000	28,071,000	655,071	(13,604,071)	15,122,000	-46.13%
412-Auditor of State Reimb.	586,677	605,000	0	605,000	(3,407)	3,407	605,000	0.00%
501-Equipment	23,469,262	19,533,742	2,000,000	21,533,742	(863,800)	2,500,000	23,169,942	7.60%
803-Student Aid	122,003,754	127,845,000	1,200,000	129,045,000	14,544,000	(1,376,000)	142,213,000	10.20%
604-Debt Service	57,659,139	66,700,000	0	66,700,000	1,346,000	0	68,046,000	2.02%
901-Plant Capital	198,796,150	293,600,000	0	293,600,000	(3,200,000)	0	290,400,000	-1.09%
<b>Subtotal</b>	<b>1,088,377,723</b>	<b>1,218,665,257</b>	<b>38,958,500</b>	<b>1,257,623,757</b>	<b>42,136,284</b>	<b>(12,422,810)</b>	<b>1,287,337,231</b>	<b>2.36%</b>
<b>Total Expenditures</b>	<b>2,452,300,999</b>	<b>2,588,709,213</b>	<b>60,258,500</b>	<b>2,648,967,713</b>	<b>140,568,978</b>	<b>(20,802,500)</b>	<b>2,768,734,191</b>	<b>4.52%</b>

**The University of Iowa  
Athletics Operating Budget**

	FY 2011 Budget	FY 2011 Estimate	FY 2012 Budget	Explanations for Change
<b>INCOME</b>				
<b>Men's Sports</b>				
Football	\$ 19,897,100	\$ 20,739,556	\$ 20,879,309	
Basketball	\$ 2,301,500	\$ 2,253,665	\$ 2,602,243	1
Wrestling	\$ 426,000	\$ 423,838	\$ 425,000	
All Other	\$ 30,000	\$ 25,394	\$ 12,000	
<b>Total Men's Sports</b>	<b>\$ 22,654,600</b>	<b>\$ 23,442,453</b>	<b>\$ 23,918,552</b>	
<b>Women's Sports</b>				
Basketball	\$ 178,500	\$ 189,886	\$ 185,000	
Volleyball	\$ 10,000	\$ 13,275	\$ 13,000	
All Other	\$ 13,000	\$ 6,397	\$ 13,000	
<b>Total Women's Sports</b>	<b>\$ 201,500</b>	<b>\$ 209,558</b>	<b>\$ 211,000</b>	
<b>Other Income</b>				
Facility Debt Service/Student Fees	\$ 500,000	\$ 523,698	\$ 500,000	
Learfield Multi Media Contract Income	\$ 5,290,000	\$ 5,290,000	\$ 5,407,000	2
Athletic Conference	\$ 22,196,000	\$ 21,937,067	\$ 22,844,000	3
Interest	\$ 1,000,000	\$ 337,000	\$ 500,000	
Foundation Support	\$ 9,227,349	\$ 7,460,817	\$ 8,614,664	
Foundation Premium Seat Revenue	\$ 5,180,598	\$ 5,617,239	\$ 7,700,000	4
Novelties--Bookstore	\$ 1,768,680	\$ 3,455,000	\$ 3,000,000	5
General Income	\$ 2,125,000	\$ 2,463,962	\$ 2,247,500	
<b>Total Other Income</b>	<b>\$ 47,287,627</b>	<b>\$ 47,084,782</b>	<b>\$ 50,813,164</b>	
<b>TOTAL INCOME</b>	<b>\$ 70,143,727</b>	<b>\$ 70,736,793</b>	<b>\$ 74,942,716</b>	
<b>EXPENSES</b>				
<b>Men's Sports</b>				
Football	\$ 15,994,919	\$ 15,677,664	\$ 16,437,772	6
Basketball	\$ 4,553,316	\$ 4,868,335	\$ 5,123,290	7
Wrestling	\$ 1,117,222	\$ 1,044,931	\$ 1,126,937	8
All Other	\$ 3,701,426	\$ 3,773,264	\$ 4,039,707	8
<b>Total Men's Sports</b>	<b>\$ 25,366,882</b>	<b>\$ 25,364,194</b>	<b>\$ 26,727,706</b>	
<b>Women's Sports</b>				
Basketball	\$ 2,879,344	\$ 2,848,967	\$ 3,205,034	8
Volleyball	\$ 1,018,445	\$ 1,031,009	\$ 1,151,326	8
All Other	\$ 7,155,732	\$ 7,399,849	\$ 7,801,245	8
<b>Total Women's Sports</b>	<b>\$ 11,053,521</b>	<b>\$ 11,279,825</b>	<b>\$ 12,157,605</b>	
<b>Other Expenses</b>				
Training Services	\$ 1,594,692	\$ 1,426,421	\$ 1,563,072	
Sports Information	\$ 638,598	\$ 692,538	\$ 691,951	
Admin. & General Expenses	\$ 9,689,942	\$ 10,073,843	\$ 10,839,656	9
Facility Debt Service	\$ 11,100,546	\$ 11,094,659	\$ 11,736,734	10
Transfer-New Facility Costs/Reserves	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	
Academic & Counseling	\$ 1,576,130	\$ 1,499,318	\$ 1,730,688	11
Buildings & Grounds	\$ 8,123,418	\$ 8,305,996	\$ 8,495,304	12
<b>Total Other Expenses</b>	<b>\$ 33,723,325</b>	<b>\$ 34,092,774</b>	<b>\$ 36,057,405</b>	
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 70,143,727</b>	<b>\$ 70,736,793</b>	<b>\$ 74,942,716</b>	
<b>Total Operating Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

**Explanations for change from FY2011 Estimate to FY2012 Budget**

1. Three additional home games and expected attendance increase
2. Increase in contractual payment
3. Increase in Television distribution and addition of Big Ten Football Championship game
4. Start of Carver Premium Seat Revenue
5. Increase in sales of Hawkeye apparel and merchandise
6. Increase in salary, travel, and scholarship costs
7. Additional home games results in additional guarantees and event management expenses
8. Increase in salary, travel, and scholarship costs
9. Salary and University Overhead increases
10. Carver renovation debt service increases
11. New Psychologist position
12. New Carver square footage is opened

Additional Note: In prior years, tuition set-aside was shown as a revenue source. Beginning in FY2012, tuition set-aside is netted with scholarship expense by sport. FY2011 budget has been restated accordingly.

**The University of Iowa  
RESIDENCE SYSTEM  
Final Budget  
FY 2012**

	<b>Actual 2009-10</b>	<b>Revised Estimate 2010-11</b>	<b>Preliminary Budget 2011-12</b>	<b>Final Budget 2011-12</b>
<b>OPERATIONS</b>				
Revenues	\$ 49,470,939	\$ 53,322,049	\$ 57,082,443	\$ 63,108,956
Expenditures for Operations	34,899,205	38,153,593	42,623,248	49,140,441
Net Revenues	<u>14,571,734</u>	<u>15,168,456</u>	<u>14,459,195</u>	<u>13,968,515</u>
% of Revenues	29.5%	28.4%	25.3%	22.1%
Debt Service (due July 1)	5,003,144	4,788,061	4,817,318	4,716,930
Mandatory Transfers	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
Net After Debt Service & Mandatory Transfers	<u>\$ 8,968,590</u>	<u>\$ 9,780,395</u>	<u>\$ 9,041,878</u>	<u>\$ 8,651,585</u>
% of Revenues	18.1%	18.3%	15.8%	13.7%
Debt Service Coverage Ratio	291%	317%	300%	296%
University Overhead Payment From Surplus	\$ 462,696	\$ 482,052	\$ 515,133	\$ 469,476
<b>FUND BALANCES (June 30)</b>				
Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0
Operation & Maintenance Fund	1,000,000	1,000,000	1,000,000	1,000,000
Improvement Fund	9,578,412	9,133,500	8,974,980	8,974,980
Surplus Fund	<u>2,000,640</u>	<u>841,134</u>	<u>1,030,121</u>	<u>648,263</u>
Subtotal--Voluntary Reserves	<u>12,579,052</u>	<u>10,974,634</u>	<u>11,005,101</u>	<u>10,623,243</u>
Sinking Fund	0	0	0	0
Bond Reserve Fund	4,909,510	4,754,560	4,754,560	4,754,560
Bond Construction Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal--Mandatory Reserves	<u>4,909,510</u>	<u>4,754,560</u>	<u>4,754,560</u>	<u>4,754,560</u>
<b>Total Fund Balances (June 30)</b>	<u>\$ 17,488,562</u>	<u>\$ 15,729,194</u>	<u>\$ 15,759,661</u>	<u>\$ 15,377,803</u>
<b>REVENUES AND EXPENDITURES DETAIL</b>				
<b>Revenues</b>				
Contracts	\$ 44,669,496	\$ 48,585,683	\$ 52,421,134	\$ 51,334,383
Interest	826,598	602,296	558,348	570,952
Other Income	3,974,845	4,134,070	4,102,961	11,203,621
Total Revenues	<u>\$ 49,470,939</u>	<u>\$ 53,322,049</u>	<u>\$ 57,082,443</u>	<u>\$ 63,108,956</u>
<b>Expenditures for Operations</b>				
Salaries, Wages & Benefits	\$ 13,766,448	\$ 14,462,273	\$ 16,411,944	\$ 19,136,684
Cost of Food or Goods Sold	4,318,325	4,865,491	5,335,569	8,123,260
Other Operating Expense	6,448,447	7,977,514	9,579,757	10,455,147
Utilities	5,289,529	5,739,442	5,836,779	5,971,935
Repairs & Maintenance	5,076,456	5,108,873	5,459,199	5,453,415
Total Expenditures	<u>\$ 34,899,205</u>	<u>\$ 38,153,593</u>	<u>\$ 42,623,248</u>	<u>\$ 49,140,441</u>