

**FY 2013 - Application of Revenue Changes and Reallocation**

**FORM 1**

University of Iowa

<b>STRATEGIC INITIATIVES</b>	<b>Incremental Revenue Applied</b>	<b>Reallocations</b>	<b>Revenues and Reallocations</b>
Access and Enrollment Growth	\$3,354,000	\$0	\$3,354,000
Undergraduate Student Success	\$7,499,000	\$1,009,000	\$8,508,000
Graduate and Professional Student Success	\$2,228,000	\$280,000	\$2,508,000
Scholarly Inquiry and Creative Work	\$1,068,000	\$0	\$1,068,000
Arts Synergies	\$800,000	\$0	\$800,000
Internationalization and Diversity	\$180,000	\$0	\$180,000
<b>Total Strategic Initiatives</b>	<b>\$15,129,000</b>	<b>\$1,289,000</b>	<b>\$16,418,000</b>

<b>OTHER COST INCREASES</b>	<b>Incremental Revenue Applied</b>	<b>Reallocations</b>	<b>Revenues and Reallocations</b>
Support for Strategic Priorities	\$9,098,000	\$1,379,000	\$10,477,000

<b>TOTAL STRATEGIC AND SUPPORT COST INCREASES</b>	<b>\$24,227,000</b>	<b>\$2,668,000</b>	<b>\$26,895,000</b>
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University of Iowa General Education Fund	FY 2011		FY 2012		FY 2013		% Change FY 12 to FY 13	
	Actual	Actual Budget	Revenue Changes	FY2012 Budget	Revenue Changes	Reallocations		Proposed Budget
<b>Revenues</b>								
State Appropriations	217,638,034	209,737,311		209,737,311	6,677,261		216,414,572	3.18%
Appropriations - Nonrecurring	4,086,492							
201-Federal Support								
301-Interest	1,717,451	1,666,689		1,666,689	739		1,667,428	0.04%
402-Tuition and Fees	335,272,910	365,684,000		365,684,000	21,689,000		387,373,000	5.93%
501-Reimb. Indirect Costs	50,481,963	48,588,000		48,588,000	(4,140,000)		44,448,000	-8.52%
606-Sales and Services								
704-Other Income (specify)	65,436	125,000	4,000,000	4,125,000	(4,000,000)		125,000	-96.97%
<b>Total Revenues</b>	<b>609,262,286</b>	<b>625,801,000</b>	<b>4,000,000</b>	<b>629,801,000</b>	<b>20,227,000</b>	<b>0</b>	<b>650,028,000</b>	<b>3.21%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	229,876,749	230,636,000		230,636,000	6,115,618	(1,491,618)	235,260,000	2.00%
Prof. & Scientific Salaries	114,638,947	121,126,000		121,126,000	7,527,073	(234,073)	128,419,000	6.02%
General Services Staff Sal.	64,628,005	71,028,000		71,028,000	2,188,888	(197,888)	73,019,000	2.80%
Hourly Wages	3,729,087	3,648,000		3,648,000	500,000		4,148,000	13.71%
Total Salaries and Benefits	412,872,788	426,438,000	0	426,438,000	16,331,579	(1,923,579)	440,846,000	3.38%
<b>Other Expenditures</b>								
304-Supplies and Services	35,555,205	49,566,000		49,566,000	7,476,455	(496,455)	56,546,000	14.08%
315-Library Acquisition	15,755,140	16,062,000		16,062,000	803,000		16,865,000	5.00%
402-Rentals	3,196,656	3,200,000		3,200,000	1,000,000		4,200,000	31.25%
403-Utilities	31,988,486	33,555,000		33,555,000	1,136,775	(167,775)	34,524,000	2.89%
409-Bidg. Repairs	25,452,702	10,173,000	4,000,000	14,173,000	(1,364,135)	(50,865)	12,758,000	-9.98%
412-Auditor of State Reimb.	549,820	605,000		605,000	1,511	(1,511)	605,000	0.00%
501-Equipment	10,298,430	10,139,000		10,139,000	(7,210,805)	(28,195)	2,900,000	-71.40%
803-Student Aid	72,157,654	76,063,000		76,063,000	4,721,000		80,784,000	6.21%
<b>Subtotal</b>	<b>194,954,093</b>	<b>199,363,000</b>	<b>4,000,000</b>	<b>203,363,000</b>	<b>6,563,801</b>	<b>(744,801)</b>	<b>209,182,000</b>	<b>2.86%</b>
<b>Total Expenditures</b>	<b>607,826,881</b>	<b>625,801,000</b>	<b>4,000,000</b>	<b>629,801,000</b>	<b>22,895,380</b>	<b>(2,668,380)</b>	<b>650,028,000</b>	<b>3.21%</b>

University of Iowa University Hospitals	FY 2011		FY 2012		FY 2013		% Change FY 12 to FY 13
	Actual	Actual Budget	Revenue Changes	Estimated Budget	Revenue Changes	Proposed Budget Reallocations	
<b>Revenues</b>							
State Appropriations	27,284,584	27,284,584		27,284,584			0.00%
Supplemental Appropriations	51,190,450	44,226,279		44,226,279	1,427,854		3.23%
201-Federal Support							
301-Interest					10,951,815		
402-Tuition and Fees						10,951,815	
501-Reimb. Indirect Costs	3,674,365	3,688,796		3,688,796	(512,696)		-13.90%
606-Sales and Services	780,289,866	857,518,233		857,518,233	44,122,115		5.15%
704-Other Income (specify)	704,916	700,000		700,000	5,151,632		735.95%
<b>Total Revenues</b>	<b>863,144,181</b>	<b>933,417,892</b>	<b>0</b>	<b>933,417,892</b>	<b>61,140,720</b>	<b>0</b>	<b>6.55%</b>
<b>Expenditures</b>							
<b>Compensation</b>							
Fac. & Inst. Off. Salaries	54,779,840	58,922,140		58,922,140	10,494,496		17.81%
Prof. & Scientific Salaries	342,060,930	385,099,115		385,099,115	9,627,949		2.50%
General Services Staff Sal.	135,610,891	155,712,727		155,712,727	8,269,105		5.31%
Hourly Wages	7,966,307	7,200,938		7,200,938	196,609		2.73%
Total Salaries and Benefits	540,417,968	606,934,920	0	606,934,920	28,588,159	0	4.71%
<b>Other Expenditures</b>							
304-Supplies and Services	292,361,818	293,988,548		293,988,548	31,992,254		10.88%
315-Library Acquisition							
402-Rentals	6,233,265	5,523,172		5,523,172	(1,322,731)		-23.95%
403-Utilities	24,116,060	26,971,252		26,971,252	564,936		2.09%
409-Bidg. Repairs					1,318,102		
412-Auditor of State Reimb.						1,318,102	
501-Equipment	15,070						
803-Student Aid							
<b>Subtotal</b>	<b>322,726,213</b>	<b>326,482,972</b>	<b>0</b>	<b>326,482,972</b>	<b>32,552,561</b>	<b>0</b>	<b>9.97%</b>
<b>Total Expenditures</b>	<b>863,144,181</b>	<b>933,417,892</b>	<b>0</b>	<b>933,417,892</b>	<b>61,140,720</b>	<b>0</b>	<b>6.55%</b>

University of Iowa Psychiatric Hospital	FY 2011		FY 2012		FY 2013		% Change FY 12 to FY 13	
	Actual	Actual Budget	Revenue Changes	Estimated Budget	Revenue Changes	Proposed Budget Reallocations		
<b>Revenues</b>								
State Appropriations								
201-Federal Support								
301-Interest					(15,000)	(15,000)		
402-Tuition and Fees								
501-Reimb. Indirect Costs	1,594,801	1,616,000		1,616,000	95,448	1,711,448	5.91%	
606-Sales and Services	25,388,425	26,782,137		26,782,137	793,209	27,575,346	2.96%	
704-Other Income (specify)	262,015	259,278		259,278	(1,296)	257,982	-0.50%	
<b>Total Revenues</b>	<b>27,245,241</b>	<b>28,657,415</b>	<b>0</b>	<b>28,657,415</b>	<b>872,361</b>	<b>0</b>	<b>29,529,776</b>	<b>3.04%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	3,442,866	3,669,230		3,669,230	(92,612)	3,576,618	-2.52%	
Prof. & Scientific Salaries	12,570,252	13,340,933		13,340,933	467,434	13,808,367	3.50%	
General Services Staff Sal.	6,057,545	6,721,164		6,721,164	447,777	7,168,941	6.66%	
Hourly Wages	299,923	236,936		236,936	(64,420)	172,516	-27.19%	
Total Salaries and Benefits	22,370,586	23,968,263	0	23,968,263	758,179	0	24,726,442	3.16%
<b>Other Expenditures</b>								
304-Supplies and Services	3,457,251	3,139,950		3,139,950	87,380	3,227,330	2.78%	
315-Library Acquisition								
402-Rentals	7,376	12,702		12,702	6,137	18,839	48.32%	
403-Utilities	1,410,028	1,536,500		1,536,500	9,430	1,545,930	0.61%	
409-Bidg. Repairs					11,235	11,235		
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
<b>Subtotal</b>	<b>4,874,655</b>	<b>4,689,152</b>	<b>0</b>	<b>4,689,152</b>	<b>114,182</b>	<b>0</b>	<b>4,803,334</b>	<b>2.44%</b>
<b>Total Expenditures</b>	<b>27,245,241</b>	<b>28,657,415</b>	<b>0</b>	<b>28,657,415</b>	<b>872,361</b>	<b>0</b>	<b>29,529,776</b>	<b>3.04%</b>

University of Iowa Center for Disabilities and Development	FY 2011		FY 2012		FY 2013		% Change FY 12 to FY 13	
	Actual	Actual Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations		Proposed Budget
<b>Revenues</b>								
State Appropriations								
201-Federal Support								
301-Interest					17,000		17,000	
402-Tuition and Fees								
501-Reimb. Indirect Costs	184,640	175,000		175,000	(42,533)		132,467	-24.30%
606-Sales and Services	7,271,566	8,178,818		8,178,818	194,794		8,373,612	2.38%
704-Other Income (specify)								
<b>Total Revenues</b>	<b>7,456,206</b>	<b>8,353,818</b>	<b>0</b>	<b>8,353,818</b>	<b>169,261</b>	<b>0</b>	<b>8,523,079</b>	<b>2.03%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	517,386	607,624		607,624	(169,566)		438,058	-27.91%
Prof. & Scientific Salaries	3,336,117	4,433,383		4,433,383	89,929		4,523,312	2.03%
General Services Staff Sal.	1,833,548	2,013,880		2,013,880	134,504		2,148,384	6.68%
Hourly Wages	156,783	212,808		212,808	(5,445)		207,363	-2.56%
Total Salaries and Benefits	5,843,834	7,267,695	0	7,267,695	49,422	0	7,317,117	0.68%
<b>Other Expenditures</b>								
304-Supplies and Services	1,317,393	794,729		794,729	36,164		830,893	4.55%
315-Library Acquisition					0			
402-Rentals	6,654	3,535		3,535	(520)		3,015	-14.71%
403-Utilities	278,915	287,859		287,859	2,393		290,252	0.83%
409-Bidg. Repairs					81,802		81,802	
412-Auditor of State Reimb.								
501-Equipment	9,410							
803-Student Aid								
<b>Subtotal</b>	<b>1,612,372</b>	<b>1,086,123</b>	<b>0</b>	<b>1,086,123</b>	<b>119,839</b>	<b>0</b>	<b>1,205,962</b>	<b>11.03%</b>
<b>Total Expenditures</b>	<b>7,456,206</b>	<b>8,353,818</b>	<b>0</b>	<b>8,353,818</b>	<b>169,261</b>	<b>0</b>	<b>8,523,079</b>	<b>2.03%</b>

University of Iowa Oakdale Campus	FY 2011		FY 2012		FY 2013		% Change	
	Actual	Actual Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 12 to FY 13
<b>Revenues</b>								
State Appropriations	2,268,925	2,186,558		2,186,558			2,186,558	0.00%
201-Federal Support								
301-Interest		11,000		11,000			11,000	0.00%
402-Tuition and Fees								
501-Reimb. Indirect Costs	1,142,366	1,150,000		1,150,000			1,150,000	0.00%
606-Sales and Services						120,000	120,000	
704-Other Income (specify)	59,066	120,000		120,000		(120,000)	0	-100.00%
<b>Total Revenues</b>	<b>3,470,357</b>	<b>3,467,558</b>	<b>0</b>	<b>3,467,558</b>	<b>0</b>	<b>0</b>	<b>3,467,558</b>	<b>0.00%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries								
Prof. & Scientific Salaries	96,513	100,253		100,253			100,253	0.00%
General Services Staff Sal.	1,638,879	1,859,840		1,859,840		243,401	2,103,241	13.09%
Hourly Wages	4,886							
Total Salaries and Benefits	1,740,278	1,960,093	0	1,960,093	0	243,401	2,203,494	12.42%
<b>Other Expenditures</b>								
304-Supplies and Services	289,511	159,596		159,596		16,633	176,229	10.42%
315-Library Acquisition								
402-Rentals	2,148	30,000		30,000			30,000	0.00%
403-Utilities	1,438,420	1,305,369		1,305,369		(260,034)	1,045,335	-19.92%
409-Bidg. Repairs		0		0			0	
412-Auditor of State Reimb.								
501-Equipment		12,500		12,500			12,500	0.00%
803-Student Aid								
<b>Subtotal</b>	<b>1,730,079</b>	<b>1,507,465</b>	<b>0</b>	<b>1,507,465</b>	<b>0</b>	<b>(243,401)</b>	<b>1,264,064</b>	<b>-16.15%</b>
<b>Total Expenditures</b>	<b>3,470,357</b>	<b>3,467,558</b>	<b>0</b>	<b>3,467,558</b>	<b>0</b>	<b>0</b>	<b>3,467,558</b>	<b>0.00%</b>

University of Iowa Hygienic Laboratory	FY 2011		FY 2012		FY 2013		% Change FY 12 to FY 13	
	Actual	Actual Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations		Proposed Budget
<b>Revenues</b>								
State Appropriations	3,669,943	3,536,716		3,536,716			3,536,716	0.00%
201-Federal Support								
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs	220,631	159,327		159,327	(7,966)		151,361	-5.00%
606-Sales and Services	2,336,210	2,763,099		2,763,099	(138,155)		2,624,944	-5.00%
704-Other Income (specify)								
<b>Total Revenues</b>	<b>6,226,784</b>	<b>6,459,142</b>	<b>0</b>	<b>6,459,142</b>	<b>(146,121)</b>	<b>0</b>	<b>6,313,021</b>	<b>-2.26%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries		85,287		85,287	(1,955)		83,332	-2.29%
Prof. & Scientific Salaries	3,732,630	4,068,692		4,068,692	(92,120)		3,976,572	-2.26%
General Services Staff Sal.	1,707,415	1,804,631		1,804,631	(40,773)		1,763,858	-2.26%
Hourly Wages	64,158	0		0			0	
Total Salaries and Benefits	5,504,203	5,958,610	0	5,958,610	(134,848)	0	5,823,762	-2.26%
<b>Other Expenditures</b>								
304-Supplies and Services	706,646	498,131		498,131	(11,397)		486,734	-2.29%
315-Library Acquisition								
402-Rentals	15,935	2,401		2,401	124		2,525	5.16%
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
<b>Subtotal</b>	<b>722,581</b>	<b>500,532</b>	<b>0</b>	<b>500,532</b>	<b>(11,273)</b>	<b>0</b>	<b>489,259</b>	<b>-2.25%</b>
<b>Total Expenditures</b>	<b>6,226,784</b>	<b>6,459,142</b>	<b>0</b>	<b>6,459,142</b>	<b>(146,121)</b>	<b>0</b>	<b>6,313,021</b>	<b>-2.26%</b>

University of Iowa Family Practice Program	FY 2011		FY 2012		FY 2013		% Change	
	Actual	Actual Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 12 to FY 13
<b>Revenues</b>								
State Appropriations	1,855,628	1,788,265		1,788,265			1,788,265	0.00%
201-Federal Support								
301-Interest	5,426	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>1,861,054</b>	<b>1,793,265</b>	<b>2,500</b>	<b>1,795,765</b>	<b>0</b>	<b>(2,500)</b>	<b>1,793,265</b>	<b>-0.14%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	1,484,854	1,430,612		1,430,612		(1,430,612)	0	-100.00%
Prof. & Scientific Salaries	265,025	272,136		272,136		(27,215)	244,921	-10.00%
General Services Staff Sal.	67,589	54,250		54,250		2,798	57,048	5.16%
Hourly Wages	1,914	26,000		26,000			26,000	0.00%
Total Salaries and Benefits	1,819,382	1,782,998	0	1,782,998	0	(1,455,029)	327,969	-81.61%
<b>Other Expenditures</b>								
304-Supplies and Services	41,019	10,267	2,500	12,767		1,452,529	1,465,296	11377.21%
315-Library Acquisition								
402-Rentals	653							
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
<b>Subtotal</b>	<b>41,672</b>	<b>10,267</b>	<b>2,500</b>	<b>12,767</b>	<b>0</b>	<b>1,452,529</b>	<b>1,465,296</b>	<b>11377.21%</b>
<b>Total Expenditures</b>	<b>1,861,054</b>	<b>1,793,265</b>	<b>2,500</b>	<b>1,795,765</b>	<b>0</b>	<b>(2,500)</b>	<b>1,793,265</b>	<b>-0.14%</b>



University of Iowa SCHS	FY 2011		FY 2012		FY 2013		% Change	
	Actual	Actual Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 12 to FY 13
<b>Revenues</b>								
State Appropriations	684,297	659,456		659,456			659,456	0.00%
201-Federal Support	1,774,990	2,724,743	350,000	3,074,743	(3,074,743)		0	-100.00%
301-Interest								
402-Tuition and Fees								
501-Reimb. Indirect Costs								
606-Sales and Services	454,304	475,000		475,000	(475,000)		0	-100.00%
704-Other Income (specify)	1,052,563	1,129,710		1,129,710	(1,129,710)		0	-100.00%
<b>Total Revenues</b>	<b>3,966,154</b>	<b>4,988,909</b>	<b>350,000</b>	<b>5,338,909</b>	<b>(4,679,453)</b>	<b>0</b>	<b>659,456</b>	<b>-87.65%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	433,879	510,510		510,510	(284,644)		225,866	-55.76%
Prof. & Scientific Salaries	2,411,516	2,734,859		2,734,859	(2,318,901)		415,958	-84.79%
General Services Staff Sal.	729,340	758,603	175,000	933,603	(923,202)		10,401	-98.89%
Hourly Wages	189,323	253,946		253,946	(253,946)		0	-100.00%
Total Salaries and Benefits	3,764,058	4,257,918	175,000	4,432,918	(3,780,693)	0	652,225	-85.29%
<b>Other Expenditures</b>								
304-Supplies and Services	457,287	730,991	175,000	905,991	(898,760)		7,231	-99.20%
315-Library Acquisition								
402-Rentals	105,500							
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
<b>Subtotal</b>	<b>562,787</b>	<b>730,991</b>	<b>175,000</b>	<b>905,991</b>	<b>(898,760)</b>	<b>0</b>	<b>7,231</b>	<b>-99.20%</b>
<b>Total Expenditures</b>	<b>4,326,845</b>	<b>4,988,909</b>	<b>350,000</b>	<b>5,338,909</b>	<b>(4,679,453)</b>	<b>0</b>	<b>659,456</b>	<b>-87.65%</b>

University of Iowa All General Appropriated Units	FY 2011		FY 2012		FY 2013		% Change FY 12 to FY 13	
	Actual	Actual Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations		Proposed Budget
<b>Revenues</b>								
State Appropriations	253,401,411	245,192,890	0	245,192,890	6,677,261	0	251,870,151	2.72%
Appropriations - ARRA		0		0			0	
Appropriations - Nonrecurring	4,086,492	0	0	0	0	0	0	
Supplemental Appropriations	51,190,450	44,226,279	0	44,226,279	1,427,854	0	45,654,133	3.23%
201-Federal Support	1,774,990	2,724,743	350,000	3,074,743	(3,074,743)	0	0	-100.00%
301-Interest	1,722,877	1,682,689	2,500	1,685,189	10,954,554	(2,500)	12,637,243	649.90%
402-Tuition and Fees	335,272,910	365,684,000	0	365,684,000	21,689,000	0	387,373,000	5.93%
501-Reimb. Indirect Costs	57,298,766	55,377,123	0	55,377,123	(4,607,747)	0	50,769,376	-8.32%
606-Sales and Services	815,740,371	895,717,287	0	895,717,287	44,496,963	120,000	940,334,250	4.98%
704-Other Income (specify)	2,143,996	2,333,988	4,000,000	6,333,988	20,626	(120,000)	6,234,614	-1.57%
<b>Total Revenues</b>	<b>1,522,632,263</b>	<b>1,612,938,999</b>	<b>4,352,500</b>	<b>1,617,291,499</b>	<b>77,583,768</b>	<b>(2,500)</b>	<b>1,694,872,767</b>	<b>4.80%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	290,535,574	295,861,403	0	295,861,403	16,061,337	(2,922,230)	309,000,510	4.44%
Prof. & Scientific Salaries	479,111,930	531,175,371	0	531,175,371	15,301,364	(261,288)	546,215,447	2.83%
General Services Staff Sal.	212,273,212	239,953,095	175,000	240,128,095	10,076,299	48,311	250,252,705	4.22%
Hourly Wages	12,412,381	11,578,628	0	11,578,628	372,798	0	11,951,426	3.22%
Total Salaries and Benefits	994,333,097	1,078,568,497	175,000	1,078,743,497	41,811,798	(3,135,207)	1,117,420,088	3.59%
<b>Other Expenditures</b>								
304-Supplies and Services	334,186,130	348,888,212	177,500	349,065,712	38,682,096	972,707	388,720,515	11.36%
315-Library Acquisition	15,755,140	16,062,000	0	16,062,000	803,000	0	16,865,000	5.00%
402-Rentals	9,568,187	8,771,810	0	8,771,810	(316,990)	0	8,454,820	-3.61%
403-Utilities	59,231,909	63,655,980	0	63,655,980	1,713,534	(427,809)	64,941,705	2.02%
409-Bidg. Repairs	25,452,702	10,173,000	4,000,000	14,173,000	47,004	(50,865)	14,169,139	-0.03%
412-Auditor of State Reimb.	549,820	605,000	0	605,000	1,511	(1,511)	605,000	0.00%
501-Equipment	10,322,910	10,151,500	0	10,151,500	(7,210,805)	(28,195)	2,912,500	-71.31%
803-Student Aid	72,157,654	76,063,000	0	76,063,000	4,721,000	0	80,784,000	6.21%
<b>Subtotal</b>	<b>527,224,452</b>	<b>534,370,502</b>	<b>4,177,500</b>	<b>538,548,002</b>	<b>38,440,350</b>	<b>464,327</b>	<b>577,452,679</b>	<b>7.22%</b>
<b>Total Expenditures</b>	<b>1,521,557,549</b>	<b>1,612,938,999</b>	<b>4,352,500</b>	<b>1,617,291,499</b>	<b>80,252,148</b>	<b>(2,670,880)</b>	<b>1,694,872,767</b>	<b>4.80%</b>

University of Iowa All Appropriated Units	FY 2011		FY 2012		FY 2013		% Change	
	Actual	Actual Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 12 to FY 13
<b>Revenues</b>								
State Appropriations	255,468,827	247,662,082	0	247,662,082	8,177,261	0	255,839,343	3.30%
Appropriations - ARRA		0		0	0		0	
Appropriations - Nonrecurring	4,086,492	0	0	0	0	0	0	
Supplemental Appropriations	51,190,450	44,226,279	0	44,226,279	1,427,854	0	45,654,133	3.23%
201-Federal Support	1,774,990	2,724,743	350,000	3,074,743	(3,074,743)	0	0	-100.00%
301-Interest	1,722,877	1,682,689	2,500	1,685,189	10,954,554	(2,500)	12,637,243	649.90%
402-Tuition and Fees	335,272,910	365,684,000	0	365,684,000	21,689,000	0	387,373,000	5.93%
501-Reimb. Indirect Costs	57,298,766	55,377,123	0	55,377,123	(4,607,747)	0	50,769,376	-8.32%
606-Sales and Services	815,740,371	895,717,287	0	895,717,287	44,496,963	120,000	940,334,250	4.98%
704-Other Income (specify)	2,143,996	2,333,988	4,000,000	6,333,988	20,626	(120,000)	6,234,614	-1.57%
<b>Total Revenues</b>	<b>1,524,699,679</b>	<b>1,615,408,191</b>	<b>4,352,500</b>	<b>1,619,760,691</b>	<b>79,083,768</b>	<b>(2,500)</b>	<b>1,698,841,959</b>	<b>4.88%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	291,012,739	296,516,581	0	296,516,581	16,502,775	(3,098,967)	309,920,389	4.52%
Prof. & Scientific Salaries	479,879,533	532,058,941	0	532,058,941	15,857,412	(332,067)	547,584,286	2.92%
General Services Staff Sal.	212,407,075	240,227,810	175,000	240,402,810	10,076,299	87,384	250,566,493	4.23%
Hourly Wages	12,429,873	11,600,628	0	11,600,628	393,507	1,000	11,995,135	3.40%
Total Salaries and Benefits	995,729,220	1,080,403,960	175,000	1,080,578,960	42,829,993	(3,342,650)	1,120,066,303	3.65%
<b>Other Expenditures</b>								
304-Supplies and Services	334,695,286	349,336,499	177,500	349,513,999	39,077,001	1,180,150	389,771,150	11.52%
315-Library Acquisition	15,755,140	16,062,000	0	16,062,000	803,000	0	16,865,000	5.00%
402-Rentals	9,713,064	8,936,810	0	8,936,810	(316,990)	0	8,619,820	-3.55%
403-Utilities	59,232,430	63,655,980	0	63,655,980	1,713,534	(427,809)	64,941,705	2.02%
409-Bidg. Repairs	25,463,722	10,173,000	4,000,000	14,173,000	47,004	(50,865)	14,169,139	-0.03%
412-Auditor of State Reimb.	549,820	605,000	0	605,000	1,511	(1,511)	605,000	0.00%
501-Equipment	10,322,910	10,171,942	0	10,171,942	(7,210,805)	(28,195)	2,932,942	-71.17%
803-Student Aid	72,163,373	76,063,000	0	76,063,000	4,807,900	0	80,870,900	6.32%
<b>Subtotal</b>	<b>527,895,745</b>	<b>535,004,231</b>	<b>4,177,500</b>	<b>539,181,731</b>	<b>38,922,155</b>	<b>671,770</b>	<b>578,775,656</b>	<b>7.34%</b>
<b>Total Expenditures</b>	<b>1,523,624,965</b>	<b>1,615,408,191</b>	<b>4,352,500</b>	<b>1,619,760,691</b>	<b>81,752,148</b>	<b>(2,670,880)</b>	<b>1,698,841,959</b>	<b>4.88%</b>

University of Iowa Special Purpose Appropriations	FY 2011		FY 2012		FY 2013		% Change	
	Actual	Actual Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 12 to FY 13
<b>Revenues</b>								
State Appropriations	2,067,416	2,469,192	0	2,469,192	1,500,000	0	3,969,192	60.75%
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>2,067,416</b>	<b>2,469,192</b>	<b>0</b>	<b>2,469,192</b>	<b>1,500,000</b>	<b>0</b>	<b>3,969,192</b>	<b>60.75%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	477,165	655,178	0	655,178	441,438	(176,737)	919,879	40.40%
Prof. & Scientific Salaries	767,603	883,570	0	883,570	556,048	(70,779)	1,368,839	54.92%
General Services Staff Sal.	133,863	274,715	0	274,715	0	39,073	313,788	14.22%
Hourly Wages	17,492	22,000	0	22,000	20,709	1,000	43,709	98.68%
Total Salaries and Benefits	1,396,123	1,835,463	0	1,835,463	1,018,195	(207,443)	2,646,215	44.17%
<b>Other Expenditures</b>								
304-Supplies and Services	509,156	448,287	0	448,287	394,905	207,443	1,050,635	134.37%
315-Library Acquisition					0	0		
402-Rentals	144,877	165,000	0	165,000	0	0	165,000	0.00%
403-Utilities	521	0	0	0	0	0		
409-Bidg. Repairs	11,020		0	0	0	0		
412-Auditor of State Reimb.					0	0		
501-Equipment	0	20,442	0	20,442	0	0	20,442	0.00%
803-Student Aid	5,719				86,900	0	86,900	
<b>Subtotal</b>	<b>671,293</b>	<b>633,729</b>	<b>0</b>	<b>633,729</b>	<b>481,805</b>	<b>207,443</b>	<b>1,322,977</b>	<b>108.76%</b>
<b>Total Expenditures</b>	<b>2,067,416</b>	<b>2,469,192</b>	<b>0</b>	<b>2,469,192</b>	<b>1,500,000</b>	<b>0</b>	<b>3,969,192</b>	<b>60.75%</b>

Iowa Flood Center	FY 2011		FY 2012		FY 2013		% Change FY 12 to FY 13
	Actual	Actual Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	
<b>Revenues</b>							
State Appropriations		0		0	1,500,000		1,500,000
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>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Expenditures</b>							
<b>Compensation</b>							
Fac. & Inst. Off. Salaries		0		0	441,438		441,438
Prof. & Scientific Salaries		0		0	556,048		556,048
General Services Staff Sal.							
Hourly Wages		0		0	20,709		20,709
Total Salaries and Benefits	0	0	0	0	1,018,195	0	1,018,195
<b>Other Expenditures</b>							
304-Supplies and Services		0		0	394,905		394,905
315-Library Acquisition							
402-Rentals							
403-Utilities							
409-Bidg. Repairs							
412-Auditor of State Reimb.							
501-Equipment		0		0			0
803-Student Aid					86,900		86,900
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>481,805</b>	<b>0</b>	<b>481,805</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>

University of Iowa Primary Health Care	FY 2011		FY 2012		FY 2013		% Change	
	Actual	Actual Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 12 to FY 13
<b>Revenues</b>								
State Appropriations	673,375	648,930		648,930			648,930	0.00%
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>673,375</b>	<b>648,930</b>	<b>0</b>	<b>648,930</b>	<b>0</b>	<b>0</b>	<b>648,930</b>	<b>0.00%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	190,646	261,316		261,316		(58,415)	202,901	-22.35%
Prof. & Scientific Salaries	202,133	322,790		322,790		(123,382)	199,408	-38.22%
General Services Staff Sal.	14,922	31,978		31,978		551	32,529	
Hourly Wages	11,899	22,000		22,000		1,000	23,000	4.55%
Total Salaries and Benefits	419,600	638,084	0	638,084	0	(180,246)	457,838	-28.25%
<b>Other Expenditures</b>								
304-Supplies and Services	253,743	10,846		10,846		180,246	191,092	1661.87%
315-Library Acquisition								
402-Rentals	32							
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
<b>Subtotal</b>	<b>253,775</b>	<b>10,846</b>	<b>0</b>	<b>10,846</b>	<b>0</b>	<b>180,246</b>	<b>191,092</b>	<b>1661.87%</b>
<b>Total Expenditures</b>	<b>673,375</b>	<b>648,930</b>	<b>0</b>	<b>648,930</b>	<b>0</b>	<b>0</b>	<b>648,930</b>	<b>0.00%</b>

University of Iowa State Cancer Registry	FY 2011		FY 2012		FY 2013		% Change	
	Actual	Actual Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 12 to FY 13
<b>Revenues</b>								
State Appropriations	154,666	149,051		149,051			149,051	0.00%
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>149,051</b>	<b>0</b>	<b>149,051</b>	<b>0</b>	<b>0</b>	<b>149,051</b>	<b>0.00%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	1,408	8,757		8,757			8,757	0.00%
Prof. & Scientific Salaries	58,498	29,732		29,732			29,732	0.00%
General Services Staff Sal.	1,258	50,234		50,234			50,234	0.00%
Hourly Wages	4,478							
Total Salaries and Benefits	65,642	88,723	0	88,723	0	0	88,723	0.00%
<b>Other Expenditures</b>								
304-Supplies and Services	89,024	39,886		39,886			39,886	0.00%
315-Library Acquisition								
402-Rentals								
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment		20,442		20,442			20,442	0.00%
803-Student Aid								
<b>Subtotal</b>	<b>89,024</b>	<b>60,328</b>	<b>0</b>	<b>60,328</b>	<b>0</b>	<b>0</b>	<b>60,328</b>	<b>0.00%</b>
<b>Total Expenditures</b>	<b>154,666</b>	<b>149,051</b>	<b>0</b>	<b>149,051</b>	<b>0</b>	<b>0</b>	<b>149,051</b>	<b>0.00%</b>

University of Iowa Substance Abuse	FY 2011	FY 2012		FY 2013		% Change		
	Actual	Actual Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 12 to FY 13
<b>Revenues</b>								
State Appropriations	57,621	55,529		55,529			55,529	0.00%
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>55,529</b>	<b>0</b>	<b>55,529</b>	<b>0</b>	<b>0</b>	<b>55,529</b>	<b>0.00%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	0							
Prof. & Scientific Salaries	29,250	37,216		37,216		(8,386)	28,830	-22.53%
General Services Staff Sal.								
Hourly Wages	757							
Total Salaries and Benefits	30,007	37,216	0	37,216	0	(8,386)	28,830	-22.53%
<b>Other Expenditures</b>								
304-Supplies and Services	27,396	18,313		18,313		8,386	26,699	45.79%
315-Library Acquisition								
402-Rentals	218							
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid	0							
<b>Subtotal</b>	<b>27,614</b>	<b>18,313</b>	<b>0</b>	<b>18,313</b>	<b>0</b>	<b>8,386</b>	<b>26,699</b>	<b>45.79%</b>
<b>Total Expenditures</b>	<b>57,621</b>	<b>55,529</b>	<b>0</b>	<b>55,529</b>	<b>0</b>	<b>0</b>	<b>55,529</b>	<b>0.00%</b>



University of Iowa Biocatalysis	FY 2011		FY 2012		FY 2013		% Change	
	Actual	Actual Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 12 to FY 13
<b>Revenues</b>								
State Appropriations	750,990	723,727		723,727			723,727	0.00%
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>750,990</b>	<b>723,727</b>	<b>0</b>	<b>723,727</b>	<b>0</b>	<b>0</b>	<b>723,727</b>	<b>0.00%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	276,795	361,215		361,215		(104,479)	256,736	-28.92%
Prof. & Scientific Salaries	182,721	125,226		125,226		77,607	202,833	61.97%
General Services Staff Sal.	65,145	72,122		72,122		6,808	78,930	9.44%
Hourly Wages								
Total Salaries and Benefits	524,661	558,563	0	558,563	0	(20,064)	538,499	-3.59%
<b>Other Expenditures</b>								
304-Supplies and Services	75,983	164		164		20,064	20,228	12234.15%
315-Library Acquisition								
402-Rentals	144,627	165,000		165,000			165,000	0.00%
403-Utilities								
409-Bidg. Repairs								
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid	5,719							
<b>Subtotal</b>	<b>226,329</b>	<b>165,164</b>	<b>0</b>	<b>165,164</b>	<b>0</b>	<b>20,064</b>	<b>185,228</b>	<b>12.15%</b>
<b>Total Expenditures</b>	<b>750,990</b>	<b>723,727</b>	<b>0</b>	<b>723,727</b>	<b>0</b>	<b>0</b>	<b>723,727</b>	<b>0.00%</b>

University of Iowa Iowa Registry for Congenital and Inherited Disorders	FY 2011	FY 2012		FY 2013		% Change		
	Actual	Actual Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 12 to FY 13
<b>Revenues</b>								
State Appropriations	39,730	38,288		38,288			38,288	0.00%
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>38,288</b>	<b>0</b>	<b>38,288</b>	<b>0</b>	<b>0</b>	<b>38,288</b>	<b>0.00%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	8,316	9,890		9,890		157	10,047	1.59%
Prof. & Scientific Salaries	29,113	28,031		28,031		(119)	27,912	-0.42%
General Services Staff Sal.								
Hourly Wages								
Total Salaries and Benefits	37,429	37,921	0	37,921	0	38	37,959	0.10%
<b>Other Expenditures</b>								
304-Supplies and Services	2,301	367		367		(38)	329	-10.35%
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>2,301</b>	<b>367</b>	<b>0</b>	<b>367</b>	<b>0</b>	<b>(38)</b>	<b>329</b>	<b>-10.35%</b>
<b>Total Expenditures</b>	<b>39,730</b>	<b>38,288</b>	<b>0</b>	<b>38,288</b>	<b>0</b>	<b>0</b>	<b>38,288</b>	<b>0.00%</b>

University of Iowa Advance Drug Development	FY 2011	FY 2012		FY 2013		% Change FY 12 to FY 13	
	Actual	Actual Budget	Revenue Changes	Estimated Budget	Revenue Changes		Proposed Budget
<b>Revenues</b>							
State Appropriations	99,504	93,645		93,645		93,645	0.00%
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>93,645</b>	<b>0</b>	<b>93,645</b>	<b>0</b>	<b>93,645</b>	<b>0.00%</b>
<b>Expenditures</b>							
<b>Compensation</b>							
Fac. & Inst. Off. Salaries							
Prof. & Scientific Salaries	99,504	93,645		93,645		93,645	0.00%
General Services Staff Sal.							
Hourly Wages							
Total Salaries and Benefits	99,504	93,645	0	93,645	0	93,645	0.00%
<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>Total Expenditures</b>	<b>99,504</b>	<b>93,645</b>	<b>0</b>	<b>93,645</b>	<b>0</b>	<b>93,645</b>	<b>0.00%</b>

University of Iowa Oakdale Research Park	FY 2011	FY 2012		FY 2013		% Change		
	Actual	Actual Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 12 to FY 13
<b>Revenues</b>								
State Appropriations	83,427	78,515		78,515			78,515	0.00%
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>83,427</b>	<b>78,515</b>	<b>0</b>	<b>78,515</b>	<b>0</b>	<b>0</b>	<b>78,515</b>	<b>0.00%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries								
Prof. & Scientific Salaries	19,410	44,005		44,005		(23,286)	20,719	-52.92%
General Services Staff Sal.	18,419	19,738		19,738		25,732	45,470	130.37%
Hourly Wages	0							
Total Salaries and Benefits	37,829	63,743	0	63,743	0	2,446	66,189	3.84%
<b>Other Expenditures</b>								
304-Supplies and Services	34,057	14,772		14,772		(2,446)	12,326	-16.56%
315-Library Acquisition								
402-Rentals								
403-Utilities	521							
409-Bidg. Repairs	11,020							
412-Auditor of State Reimb.								
501-Equipment								
803-Student Aid								
<b>Subtotal</b>	<b>45,598</b>	<b>14,772</b>	<b>0</b>	<b>14,772</b>	<b>0</b>	<b>(2,446)</b>	<b>12,326</b>	<b>-16.56%</b>
<b>Total Expenditures</b>	<b>83,427</b>	<b>78,515</b>	<b>0</b>	<b>78,515</b>	<b>0</b>	<b>0</b>	<b>78,515</b>	<b>0.00%</b>

University of Iowa Technology Innovation Center	FY 2011	FY 2012		FY 2013		% Change		
	Actual	Actual Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 12 to FY 13
<b>Revenues</b>								
State Appropriations	39,441	37,119		37,119			37,119	0.00%
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>39,441</b>	<b>37,119</b>	<b>0</b>	<b>37,119</b>	<b>0</b>	<b>0</b>	<b>37,119</b>	<b>0.00%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries								
Prof. & Scientific Salaries	5,459	5,429		5,429		(5,429)	0	-100.00%
General Services Staff Sal.	20,216	19,738		19,738		5,065	24,803	25.66%
Hourly Wages								
Total Salaries and Benefits	25,675	25,167	0	25,167	0	(364)	24,803	-1.45%
<b>Other Expenditures</b>								
304-Supplies and Services	13,766	11,952		11,952		364	12,316	3.05%
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>13,766</b>	<b>11,952</b>	<b>0</b>	<b>11,952</b>	<b>0</b>	<b>364</b>	<b>12,316</b>	<b>3.05%</b>
<b>Total Expenditures</b>	<b>39,441</b>	<b>37,119</b>	<b>0</b>	<b>37,119</b>	<b>0</b>	<b>0</b>	<b>37,119</b>	<b>0.00%</b>

University of Iowa IA Online AP Academy Center	FY 2011		FY 2012		FY 2013		% Change	
	Actual	Actual Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations	Proposed Budget	FY 12 to FY 13
<b>Revenues</b>								
State Appropriations		481,849		481,849			481,849	0.00%
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>481,849</b>	<b>0</b>	<b>481,849</b>	<b>0</b>	<b>0</b>	<b>481,849</b>	<b>0.00%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries		14,000		14,000		(14,000)	0	-100.00%
Prof. & Scientific Salaries		49,832		49,832		10,943	60,775	21.96%
General Services Staff Sal.		66,030		66,030		2,190	68,220	3.32%
Hourly Wages								
Total Salaries and Benefits	0	129,862	0	129,862	0	(867)	128,995	-0.67%
<b>Other Expenditures</b>								
304-Supplies and Services		351,987		351,987		867	352,854	0.25%
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>351,987</b>	<b>0</b>	<b>351,987</b>	<b>0</b>	<b>867</b>	<b>352,854</b>	<b>0.25%</b>
<b>Total Expenditures</b>	<b>0</b>	<b>481,849</b>	<b>0</b>	<b>481,849</b>	<b>0</b>	<b>0</b>	<b>481,849</b>	<b>0.00%</b>

University of Iowa Non-Profit Resource Center	FY 2011	FY 2012		FY 2013		% Change FY 12 to FY 13	
	Actual	Actual Budget	Revenue Changes	Estimated Budget	Revenue Changes		Proposed Budget
<b>Revenues</b>							
State Appropriations	168,662	162,539		162,539		162,539	0.00%
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>168,662</b>	<b>162,539</b>	<b>0</b>	<b>162,539</b>	<b>0</b>	<b>162,539</b>	<b>0.00%</b>
<b>Expenditures</b>							
<b>Compensation</b>							
Fac. & Inst. Off. Salaries							
Prof. & Scientific Salaries	141,515	147,664		147,664	1,273	148,937	0.86%
General Services Staff Sal.	13,903	14,875		14,875	(1,273)	13,602	-8.56%
Hourly Wages	358						
Total Salaries and Benefits	155,776	162,539	0	162,539	0	162,539	0.00%
<b>Other Expenditures</b>							
304-Supplies and Services	12,886	0		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>12,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Expenditures</b>	<b>168,662</b>	<b>162,539</b>	<b>0</b>	<b>162,539</b>	<b>0</b>	<b>162,539</b>	<b>0.00%</b>

University of Iowa Restricted	FY 2011		FY 2012		FY 2013		% Change FY 12 to FY 13	
	Actual	Actual Budget	Revenue Changes	Estimated Budget	Revenue Changes	Reallocations Proposed Budget		
<b>Revenues</b>								
State Appropriations								
Other (GIVF)	1,459,200	576,000		576,000	(576,000)		-100.00%	
Other (Iowa Flood Center)	1,300,000	1,300,000		1,300,000	(1,300,000)		-100.00%	
Other (Capital)	8,504,538	1,000,000	760,000	1,760,000	8,490,000	10,250,000	482.39%	
Other ( Innovation)					1,050,000	1,050,000		
Other (Tuition Replacement)	10,161,196	9,807,159		9,807,159	(199,727)	9,607,432	-2.04%	
Other (Iowa Care Receipts)					16,277,753	16,277,753		
201-Federal Support	276,431,845	270,186,000		270,186,000	13,335,000	283,521,000	4.94%	
204-Intra State Receipts	201,222,975	206,090,841		206,090,841	(256,489,026)	(50,398,185)	-124.45%	
301-Interest					18,844,000	18,844,000		
303-Bonds & Loans	61,605,000	81,500,000		81,500,000	246,500,000	328,000,000	302.45%	
402-Tuition and Fees	70,491,665	76,500,000		76,500,000	1,008,000	77,508,000	1.32%	
501-Reimb. Indirect Costs	25,872,437	24,800,000		24,800,000	62,000	24,862,000	0.25%	
606-Sales and Services	274,867,924	289,966,000		289,966,000	260,216,000	550,182,000	89.74%	
704-Other Income (specify)	205,293,546	191,600,000		191,600,000	(27,180,000)	164,420,000	-14.19%	
<b>Total Revenues</b>	<b>1,137,210,326</b>	<b>1,153,326,000</b>	<b>760,000</b>	<b>1,154,086,000</b>	<b>280,038,000</b>	<b>0</b>	<b>1,434,124,000</b>	<b>24.26%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	146,665,388	149,874,000		149,874,000	133,074,000	282,948,000	88.79%	
Prof. & Scientific Salaries	175,408,785	183,903,000		183,903,000	37,895,000	221,798,000	20.61%	
General Services Staff Sal.	37,317,933	40,521,000		40,521,000	22,857,000	63,378,000	56.41%	
Hourly Wages	26,795,060	26,695,000		26,695,000	2,761,000	29,456,000	10.34%	
Total Salaries and Benefits	386,187,166	400,993,000		400,993,000	196,587,000	0	597,580,000	49.03%
<b>Other Expenditures</b>								
304-Supplies and Services	286,907,040	278,764,000		278,764,000	62,577,000	341,341,000	22.45%	
315-Library Acquisition					209,000	209,000		
402-Rentals	21,102,854	19,820,000		19,820,000	(7,245,000)	12,575,000	-36.55%	
403-Utilities	10,890,422	11,206,000		11,206,000	386,000	11,592,000	3.44%	
409-Bidg. Repairs	5,251,280	4,949,000		4,949,000	1,806,000	6,755,000	36.49%	
501-Equipment	10,448,685	12,998,000		12,998,000	35,000,000	47,998,000	269.27%	
803-Student Aid	63,168,234	66,150,000		66,150,000	(4,051,000)	62,099,000	-6.12%	
604-Debt Service	60,407,518	68,046,000		68,046,000	51,271,000	119,317,000	75.35%	
901-Plant Capital	186,321,252	290,400,000	760,000	291,160,000	(56,502,000)	234,658,000	-19.41%	
<b>Subtotal</b>	<b>644,497,285</b>	<b>752,333,000</b>	<b>760,000</b>	<b>753,093,000</b>	<b>83,451,000</b>	<b>0</b>	<b>836,544,000</b>	<b>11.08%</b>
<b>Total Expenditures</b>	<b>1,030,684,451</b>	<b>1,153,326,000</b>	<b>760,000</b>	<b>1,154,086,000</b>	<b>280,038,000</b>	<b>0</b>	<b>1,434,124,000</b>	<b>24.26%</b>



University of Iowa All Funds	FY 2011		FY 2012		FY 2013		% Change FY 12 to FY 13	
	Actual	Actual Budget	Revenue Changes	Estimated Budget	Revenue Changes	Proposed Budget Reallocations		
<b>Revenues</b>								
State Appropriations	255,468,827	247,662,082	0	247,662,082	8,177,261	0	255,839,343	3.30%
Appropriations - ARRA	0	0	0	0	0	0	0	
Appropriations - Nonrecurring	4,086,492	0	0	0	0	0	0	
Supplemental Appropriations	51,190,450	44,226,279	0	44,226,279	1,427,854	0	45,654,133	3.23%
Other (GIVF)	1,459,200	576,000	0	576,000	(576,000)	0	0	-100.00%
Other (Iowa Flood Center)	1,300,000	1,300,000	0	1,300,000	(1,300,000)	0	0	-100.00%
Other (Capital)	8,504,538	1,000,000	760,000	1,760,000	8,490,000	0	10,250,000	482.39%
Other (Econ Devel / Innovation)	0	0	0	0	1,050,000	0	1,050,000	
Other (Tuition Replacement)	10,161,196	9,807,159	0	9,807,159	(199,727)	0	9,607,432	-2.04%
Other (Iowa Care Receipts)					16,277,753		16,277,753	
201-Federal Support	278,206,835	272,910,743	350,000	273,260,743	10,260,257	0	283,521,000	3.75%
204-Intra State Receipts	201,222,975	206,090,841	0	206,090,841	(256,489,026)	0	(50,398,185)	-124.45%
301-Interest	1,722,877	1,682,689	2,500	1,685,189	29,798,554	(2,500)	31,481,243	1768.11%
303-Bonds & Loans	61,605,000	81,500,000	0	81,500,000	246,500,000	0	328,000,000	302.45%
402-Tuition and Fees	405,764,575	442,184,000	0	442,184,000	22,697,000	0	464,881,000	5.13%
501-Reimb. Indirect Costs	83,171,203	80,177,123	0	80,177,123	(4,545,747)	0	75,631,376	-5.67%
606-Sales and Services	1,090,608,295	1,185,683,287	0	1,185,683,287	304,712,963	120,000	1,490,516,250	25.71%
704-Other Income (specify)	207,437,542	193,933,988	4,000,000	197,933,988	(27,159,374)	(120,000)	170,654,614	-13.78%
<b>Total Revenues</b>	<b>2,661,910,005</b>	<b>2,768,734,191</b>	<b>5,112,500</b>	<b>2,773,846,691</b>	<b>359,121,768</b>	<b>(2,500)</b>	<b>3,132,965,959</b>	<b>12.95%</b>
<b>Expenditures</b>								
<b>Compensation</b>								
Fac. & Inst. Off. Salaries	437,678,127	446,390,581	0	446,390,581	149,576,775	(3,098,967)	592,868,389	32.81%
Prof. & Scientific Salaries	655,288,318	715,961,941	0	715,961,941	53,752,412	(332,067)	769,382,286	7.46%
General Services Staff Sal.	249,725,008	280,748,810	175,000	280,923,810	32,933,299	87,384	313,944,493	11.75%
Hourly Wages	39,224,933	38,295,628	0	38,295,628	3,154,507	1,000	41,451,135	8.24%
Total Salaries and Benefits	1,381,916,386	1,481,396,960	175,000	1,481,571,960	239,416,993	(3,342,650)	1,717,646,303	15.93%
<b>Other Expenditures</b>								
304-Supplies and Services	621,602,326	628,100,499	177,500	628,277,999	101,654,001	1,180,150	731,112,150	16.37%
315-Library Acquisition	15,755,140	16,062,000	0	16,062,000	1,012,000	0	17,074,000	6.30%
402-Rentals	30,815,918	28,756,810	0	28,756,810	(7,561,990)	0	21,194,820	-26.30%
403-Utilities	70,122,852	74,861,980	0	74,861,980	2,099,534	(427,809)	76,533,705	2.23%
409-Bidg. Repairs	30,715,002	15,122,000	4,000,000	19,122,000	1,853,004	(50,865)	20,924,139	9.42%
412-Auditor of State Reimb.	549,820	605,000	0	605,000	1,511	(1,511)	605,000	0.00%
501-Equipment	20,771,595	23,169,942	0	23,169,942	27,789,195	(28,195)	50,930,942	119.81%
803-Student Aid	135,331,607	142,213,000	0	142,213,000	756,900	0	142,969,900	0.53%
604-Debt Service	60,407,518	68,046,000	0	68,046,000	51,271,000	0	119,317,000	75.35%
901-Plant Capital	186,321,252	290,400,000	760,000	291,160,000	(56,502,000)	0	234,658,000	-19.41%
<b>Subtotal</b>	<b>1,172,393,030</b>	<b>1,287,337,231</b>	<b>4,937,500</b>	<b>1,292,274,731</b>	<b>122,373,155</b>	<b>671,770</b>	<b>1,415,319,656</b>	<b>9.52%</b>
<b>Total Expenditures</b>	<b>2,554,309,416</b>	<b>2,768,734,191</b>	<b>5,112,500</b>	<b>2,773,846,691</b>	<b>361,790,148</b>	<b>(2,670,880)</b>	<b>3,132,965,959</b>	<b>12.95%</b>

**The University of Iowa  
Athletics Operating Budget**

	<b>FY 2012 Budget</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Budget</b>
<b><u>INCOME</u></b>			
<b>Men's Sports</b>			
Football	\$ 20,879,309	\$ 21,790,457	\$ 22,863,371
Basketball	\$ 2,602,243	\$ 2,549,447	\$ 2,870,421
Wrestling	\$ 425,000	\$ 479,278	\$ 475,000
All Other	\$ 12,000	\$ 14,328	\$ 12,000
<b>Total Men's Sports</b>	<b>\$ 23,918,552</b>	<b>\$ 24,833,510</b>	<b>\$ 26,220,792</b>
<b>Women's Sports</b>			
Basketball	\$ 185,000	\$ 169,789	\$ 185,000
Volleyball	\$ 13,000	\$ 13,958	\$ 13,000
All Other	\$ 13,000	\$ 12,646	\$ 13,000
<b>Total Women's Sports</b>	<b>\$ 211,000</b>	<b>\$ 196,393</b>	<b>\$ 211,000</b>
<b>Other Income</b>			
Facility Debt Service/Student Fees	\$ 500,000	\$ 529,225	\$ 650,000
Learfield Multi Media Contract Income	\$ 5,407,000	\$ 5,407,000	\$ 5,557,000
Athletic Conference	\$ 22,844,000	\$ 23,719,791	\$ 25,107,000
Interest	\$ 500,000	\$ 536,731	\$ 500,000
Foundation Support	\$ 8,614,664	\$ 5,773,101	\$ 8,838,779
Foundation Premium Seat Revenue	\$ 7,700,000	\$ 7,926,439	\$ 7,850,000
Novelties--Bookstore	\$ 3,000,000	\$ 3,731,932	\$ 3,000,000
General Income	\$ 2,247,500	\$ 2,625,000	\$ 2,686,200
<b>Total Other Income</b>	<b>\$ 50,813,164</b>	<b>\$ 50,249,217</b>	<b>\$ 54,188,979</b>
<b>TOTAL INCOME</b>	<b>\$ 74,942,716</b>	<b>\$ 75,279,121</b>	<b>\$ 80,620,771</b>
<b><u>EXPENSES</u></b>			
<b>Men's Sports</b>			
Football	\$ 16,437,772	\$ 15,816,396	\$ 18,095,891
Basketball	\$ 5,123,290	\$ 5,105,278	\$ 5,114,506
Wrestling	\$ 1,126,937	\$ 1,108,367	\$ 1,292,938
All Other	\$ 4,039,707	\$ 4,010,135	\$ 4,324,011
<b>Total Men's Sports</b>	<b>\$ 26,727,706</b>	<b>\$ 26,040,177</b>	<b>\$ 28,827,346</b>
<b>Women's Sports</b>			
Basketball	\$ 3,205,034	\$ 3,134,985	\$ 3,319,629
Volleyball	\$ 1,151,326	\$ 1,173,459	\$ 1,187,516
All Other	\$ 7,801,245	\$ 7,795,144	\$ 8,324,227
<b>Total Women's Sports</b>	<b>\$ 12,157,605</b>	<b>\$ 12,103,588</b>	<b>\$ 12,831,372</b>
<b>Other Expenses</b>			
Training Services	\$ 1,563,072	\$ 1,558,982	\$ 1,655,047
Sports Information	\$ 691,951	\$ 726,919	\$ 670,086
Admin. & General Expenses	\$ 10,839,656	\$ 11,159,964	\$ 9,983,579
Facility Debt Service	\$ 11,736,734	\$ 11,736,733	\$ 14,593,071
Transfer-New Facility Costs/Reserves	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Academic & Counseling	\$ 1,730,688	\$ 1,661,912	\$ 1,695,600
Buildings & Grounds	\$ 8,495,304	\$ 9,290,846	\$ 9,364,670
<b>Total Other Expenses</b>	<b>\$ 36,057,405</b>	<b>\$ 37,135,356</b>	<b>\$ 38,962,053</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 74,942,716</b>	<b>\$ 75,279,121</b>	<b>\$ 80,620,771</b>
<b>Total Operating Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**The University of Iowa  
RESIDENCE SYSTEM  
Final Budget  
FY 2013**

	<u>Actual 2010-11</u>	<u>Revised Estimate 2011-12</u>	<u>Preliminary Budget 2012-13</u>	<u>Final Budget 2012-13</u>
<b>OPERATIONS</b>				
Revenues	\$ 53,622,260	\$ 63,212,496	\$ 64,777,160	\$ 64,587,971
Expenditures for Operations	37,808,037	47,966,807	50,519,729	49,957,404
Net Revenues	<u>15,814,223</u>	<u>15,245,689</u>	<u>14,257,431</u>	<u>14,630,567</u>
% of Revenues	29.5%	24.1%	22.0%	22.7%
Debt Service (due July 1)	4,788,061	4,703,627	6,534,453	6,454,382
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>\$ 10,426,162</u>	<u>\$ 9,942,062</u>	<u>\$ 7,122,979</u>	<u>\$ 7,576,185</u>
% of Revenues	19.4%	15.7%	11.0%	11.7%
Debt Service Coverage Ratio	330%	324%	218%	227%
University Overhead Payment From Surplus	\$ 482,052	\$ 575,676	\$ 598,934	\$ 599,760
<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	10,122,146	8,625,000	8,455,000	8,455,000
Surplus Fund	3,319,671	3,076,035	3,587,422	4,039,803
Subtotal--Voluntary Reserves	<u>14,441,817</u>	<u>12,701,035</u>	<u>13,042,422</u>	<u>13,494,803</u>
Sinking Fund	0	0	0	0
Bond Reserve Fund	4,583,971	4,583,971	6,376,306	6,376,306
Bond Construction Fund	0	0	14,000,000	14,000,000
Subtotal--Mandatory Reserves	<u>4,583,971</u>	<u>4,583,971</u>	<u>20,376,306</u>	<u>20,376,306</u>
<b>Total Fund Balances (June 30)</b>	<u>\$ 19,025,788</u>	<u>\$ 17,285,006</u>	<u>\$ 33,418,728</u>	<u>\$ 33,871,109</u>
<b>REVENUES AND EXPENDITURES DETAIL</b>				
<b>Revenues</b>				
Contracts	\$ 48,634,165	\$ 51,603,998	\$ 53,097,262	\$ 53,058,324
Interest	624,462	614,727	594,012	576,758
Other Income	4,363,633	10,993,771	11,085,886	10,952,889
Total Revenues	<u>\$ 53,622,260</u>	<u>\$ 63,212,496</u>	<u>\$ 64,777,160</u>	<u>\$ 64,587,971</u>
<b>Expenditures for Operations</b>				
Salaries, Wages & Benefits	\$ 16,293,205	\$ 20,827,515	\$ 22,318,802	\$ 22,318,076
Cost of Food or Goods Sold	4,894,216	7,978,364	8,324,082	8,201,738
Other Operating Expense	8,003,934	10,232,928	10,332,818	10,330,159
Utilities	5,603,166	5,577,096	6,126,574	5,665,805
Repairs & Maintenance	3,013,516	3,350,904	3,417,453	3,441,626
Total Expenditures	<u>\$ 37,808,037</u>	<u>\$ 47,966,807</u>	<u>\$ 50,519,729</u>	<u>\$ 49,957,404</u>