

**FY 2016 - 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	\$6,060,000	\$8,301,000	\$14,361,000
Undergraduate Student Success	\$603,000	\$973,000	\$1,576,000
Graduate and Professional Student Success	\$284,000	\$16,000	\$300,000
Scholarly Inquiry and Creative Work	-\$612,000	\$2,479,000	\$1,867,000
Arts Synergies	\$50,000	\$0	\$50,000
Public Outreach and Civic Engagement	\$0	\$312,000	\$312,000
<b>Total Strategic Initiatives</b>	<b>\$6,385,000</b>	<b>\$12,081,000</b>	<b>\$18,466,000</b>

<b>OTHER COST INCREASES</b>	<b>Incremental Revenue Applied</b>	<b>Reallocations</b>	<b>Revenues and Reallocations</b>
Support for Strategic Priorities	-\$833,000	\$2,091,000	\$1,258,000

<b>TOTAL STRATEGIC AND SUPPORT COST INCREASES</b>	<b>\$5,552,000</b>	<b>\$14,172,000</b>	<b>\$19,724,000</b>
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**FY 2016 - Source of Funds for Reallocation**

**FORM 1A**

**University of Iowa**

**Collegiate Reallocations** **\$ 1,000,000**

**Administrative Reallocations** **13,172,000**

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**Total Reallocations** **\$ 14,172,000**

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University of Iowa General Education Fund	FY 2015		FY 2016		% Change		
	Original Budget	Changes	Estimated Budget	Changes	Reallocations	Proposed Budget	FY 15 to FY 16
<b>Revenues</b>							
State Appropriations	230,923,005		230,923,005			230,923,005	0.00%
Appropriations - Nonrecurrin						0	
201-Federal Suppor							
301-Interes	1,867,995		1,867,995			1,867,995	0.00%
402-Tuition and Fee:	425,231,000		425,231,000	7,352,000		432,583,000	1.73%
501-Reimb. Indirect Cost:	41,448,000		41,448,000	(1,800,000)		39,648,000	-4.34%
606-Sales and Services:							
704-Other Income (specif)	125,000		125,000			125,000	0.00%
<b>Totals</b>	<b>699,595,000</b>	<b>0</b>	<b>699,595,000</b>	<b>5,552,000</b>	<b>0</b>	<b>705,147,000</b>	<b>0.79%</b>
<b>Expenditures</b>							
<b>Compensation</b>							
Fac. & Inst. Off. Salarie	271,020,662		271,020,662	(3,320,662)	(1,000,000)	266,700,000	-1.59%
Prof. & Scientific Salaries:	138,800,204		138,800,204	8,099,796		146,900,000	5.84%
General Services Staff Sa	59,746,103		59,746,103	(1,840,998)	(1,305,105)	56,600,000	-5.27%
Hourly Wage:	4,698,000		4,698,000	602,000		5,300,000	12.81%
Total Salaries and Benefit:	474,264,969	0	474,264,969	3,540,136	(2,305,105)	475,500,000	0.26%
<b>Other Expenditures</b>							
304-Supplies and Services:	49,743,111		49,743,111	172,864	(5,288,807)	44,627,168	-10.28%
315-Library Acquisitior	18,415,920		18,415,920	921,000		19,336,920	5.00%
402-Rental:	4,900,000		4,900,000			4,900,000	0.00%
403-Utilities:	34,373,000		34,373,000	(498,000)		33,875,000	-1.45%
409-Bldg. Repairs:	22,496,000		22,496,000	2,714,000	(4,292,088)	20,917,912	-7.01%
412-Auditor of State Reimb	630,000		630,000	50,000		680,000	7.94%
501-Equipmen	2,400,000		2,400,000	2,286,000	(2,286,000)	2,400,000	0.00%
803-Student Air	92,372,000		92,372,000	10,538,000		102,910,000	11.41%
<b>Subtotal</b>	<b>225,330,031</b>	<b>0</b>	<b>225,330,031</b>	<b>16,183,864</b>	<b>(11,866,895)</b>	<b>229,647,000</b>	<b>1.92%</b>
<b>Total Expenditures</b>	<b>699,595,000</b>	<b>0</b>	<b>699,595,000</b>	<b>19,724,000</b>	<b>(14,172,000)</b>	<b>705,147,000</b>	<b>0.79%</b>

University of Iowa University Hospitals	FY 2015		FY 2016		% Change		
	Original Budget	Changes	Estimated Budget	Changes Reallocations	Proposed Budget	FY 15 to FY 16	
<b>Revenues</b>							
State Appropriations							
Supplemental Appropriation:							
201-Federal Suppor							
301-Interes	16,683,379		16,683,379	(4,281,245)	12,402,134	-25.66%	
402-Tuition and Fee:							
501-Reimb. Indirect Cost:	3,920,001		3,920,001	(107,481)	3,812,520	-2.74%	
606-Sales and Services:	1,080,948,061		1,080,948,061	138,759,017	1,219,707,078	12.84%	
704-Other Income (specif)	5,186,418		5,186,418	(2,200,632)	2,985,786	-42.43%	
<b>Totals</b>	<b>1,106,737,859</b>	<b>0</b>	<b>1,106,737,859</b>	<b>132,169,659</b>	<b>0</b>	<b>1,238,907,518</b>	<b>11.94%</b>
<b>Expenditures</b>							
<b>Compensation</b>							
Fac. & Inst. Off. Salarie	82,823,974		82,823,974	1,983,671	84,807,645	2.40%	
Prof. & Scientific Salaries:	437,427,117		437,427,117	52,908,852	490,335,969	12.10%	
General Services Staff Sa	155,208,416		155,208,416	10,315,536	165,523,952	6.65%	
Hourly Wage:	8,274,843		8,274,843	(326,292)	7,948,551	-3.94%	
Total Salaries and Benefit:	683,734,350	0	683,734,350	64,881,767	0	748,616,117	9.49%
<b>Other Expenditures</b>							
304-Supplies and Service:	386,307,624		386,307,624	62,374,576	448,682,200	16.15%	
315-Library Acquisitior							
402-Rental:	6,390,616		6,390,616	3,711,585	10,102,201	58.08%	
403-Utilities:	28,601,834		28,601,834	1,023,336	29,625,170	3.58%	
409-Bldg. Repairs:	1,703,435		1,703,435	178,395	1,881,830	10.47%	
412-Auditor of State Reimb							
501-Equipmen							
803-Student Air							
<b>Subtotal</b>	<b>423,003,509</b>	<b>0</b>	<b>423,003,509</b>	<b>67,287,892</b>	<b>0</b>	<b>490,291,401</b>	<b>15.91%</b>
<b>Total Expenditures</b>	<b>1,106,737,859</b>	<b>0</b>	<b>1,106,737,859</b>	<b>132,169,659</b>	<b>0</b>	<b>1,238,907,518</b>	<b>11.94%</b>

University of Iowa Psychiatric Hospital	FY 2015			FY 2016		% Change	
	Original Budget	Changes	Estimated Budget	Changes	Reallocations	Proposed Budget	FY 15 to FY 16
<b>Revenues</b>							
State Appropriations							
Supplemental Appropriation:							
201-Federal Suppor							
301-Interes	11,120		11,120	(37,251)		(26,131)	-334.99%
402-Tuition and Fee:							
501-Reimb. Indirect Cost:	1,722,632		1,722,632	(409,496)		1,313,136	-23.77%
606-Sales and Services:	24,891,289		24,891,289	(1,062,535)		23,828,754	-4.27%
704-Other Income (specif)	255,402		255,402	0		255,402	0.00%
<b>Totals</b>	<b>26,880,443</b>	<b>0</b>	<b>26,880,443</b>	<b>(1,509,282)</b>	<b>0</b>	<b>25,371,161</b>	<b>-5.61%</b>
<b>Expenditures</b>							
<b>Compensation</b>							
Fac. & Inst. Off. Salarie	147,737		147,737	(134,893)		12,844	-91.31%
Prof. & Scientific Salaries:	14,814,136		14,814,136	(665,841)		14,148,295	-4.49%
General Services Staff Sa	6,637,208		6,637,208	(319,324)		6,317,884	-4.81%
Hourly Wage:	236,701		236,701	51,625		288,326	21.81%
Total Salaries and Benefit:	21,835,782	0	21,835,782	(1,068,433)	0	20,767,349	-4.89%
<b>Other Expenditures</b>							
304-Supplies and Service:	3,498,550		3,498,550	(470,483)		3,028,067	-13.45%
315-Library Acquisitior							
402-Rental:	19,460		19,460	3,221		22,681	16.55%
403-Utilities:	1,519,600		1,519,600	26,680		1,546,280	1.76%
409-Bldg. Repairs:	7,051		7,051	(267)		6,784	-3.79%
412-Auditor of State Reimb							
501-Equipmen							
803-Student Air							
<b>Subtotal</b>	<b>5,044,661</b>	<b>0</b>	<b>5,044,661</b>	<b>(440,849)</b>	<b>0</b>	<b>4,603,812</b>	<b>-8.74%</b>
<b>Total Expenditures</b>	<b>26,880,443</b>	<b>0</b>	<b>26,880,443</b>	<b>(1,509,282)</b>	<b>0</b>	<b>25,371,161</b>	<b>-5.61%</b>

University of Iowa Center for Disabilities and Development	FY 2015		FY 2016		% Change		
	Original Budget	Changes	Estimated Budget	Changes	Reallocations	Proposed Budget	FY 15 to FY 16
<b>Revenues</b>							
State Appropriations							
Supplemental Appropriation:							
201-Federal Suppor							
301-Interes	200,000		200,000	137,573		337,573	68.79%
402-Tuition and Fee:							
501-Reimb. Indirect Cost:	156,535		156,535	(16,535)		140,000	-10.56%
606-Sales and Services:	8,553,620		8,553,620	234,572		8,788,192	2.74%
704-Other Income (specif)							
<b>Totals</b>	<b>8,910,155</b>	<b>0</b>	<b>8,910,155</b>	<b>355,610</b>	<b>0</b>	<b>9,265,765</b>	<b>3.99%</b>
<b>Expenditures</b>							
<b>Compensation</b>							
Fac. & Inst. Off. Salarie	578,807		578,807	66,125		644,932	11.42%
Prof. & Scientific Salaries:	5,240,813		5,240,813	482,492		5,723,305	9.21%
General Services Staff Sa	1,698,646		1,698,646	(199,050)		1,499,596	-11.72%
Hourly Wage:	151,483		151,483	(77,017)		74,466	-50.84%
Total Salaries and Benefit:	7,669,749	0	7,669,749	272,550	0	7,942,299	3.55%
<b>Other Expenditures</b>							
304-Supplies and Services:	850,294		850,294	93,575		943,869	11.01%
315-Library Acquisitior							
402-Rental:	525		525	5		530	0.95%
403-Utilities:	304,480		304,480	(12,222)		292,258	-4.01%
409-Bldg. Repairs:	85,107		85,107	1,702		86,809	2.00%
412-Auditor of State Reimb							
501-Equipmen							
803-Student Air							
<b>Subtotal</b>	<b>1,240,406</b>	<b>0</b>	<b>1,240,406</b>	<b>83,060</b>	<b>0</b>	<b>1,323,466</b>	<b>6.70%</b>
<b>Total Expenditures</b>	<b>8,910,155</b>	<b>0</b>	<b>8,910,155</b>	<b>355,610</b>	<b>0</b>	<b>9,265,765</b>	<b>3.99%</b>

University of Iowa Oakdale Campus	FY 2015		FY 2016		% Change FY 15 to FY 16	
	Original Budget	Changes	Estimated Budget	Changes Reallocations		Proposed Budget
<b>Revenues</b>						
State Appropriations	2,186,558		2,186,558		2,186,558	0.00%
201-Federal Support						
301-Interes	5,000		5,000		5,000	0.00%
402-Tuition and Fees						
501-Reimb. Indirect Cost:	990,000		990,000	(550,000)	440,000	-55.56%
606-Sales and Services:	90,000		90,000		90,000	0.00%
704-Other Income (specif						
<b>Totals</b>	<b>3,271,558</b>	<b>0</b>	<b>3,271,558</b>	<b>(550,000)</b>	<b>2,721,558</b>	<b>-16.81%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries						
Prof. & Scientific Salaries:	103,068		103,068	2,062	105,130	2.00%
General Services Staff Sa	1,961,240		1,961,240	49,032	2,010,272	2.50%
Hourly Wage:						
Total Salaries and Benefit:	2,064,308	0	2,064,308	51,094	2,115,402	2.48%
<b>Other Expenditures</b>						
304-Supplies and Services:	168,500		168,500	(41,169)	127,331	-24.43%
315-Library Acquisitior						
402-Rentals:						
403-Utilities:	1,034,750		1,034,750	(555,925)	478,825	-53.73%
409-Bldg. Repairs:						
412-Auditor of State Reimb						
501-Equipmen	4,000		4,000	(4,000)	0	-100.00%
803-Student Aic						
<b>Subtotal</b>	<b>1,207,250</b>	<b>0</b>	<b>1,207,250</b>	<b>(601,094)</b>	<b>606,156</b>	<b>-49.79%</b>
<b>Total Expenditures</b>	<b>3,271,558</b>	<b>0</b>	<b>3,271,558</b>	<b>(550,000)</b>	<b>2,721,558</b>	<b>-16.81%</b>

University of Iowa Hygienic Laboratory	FY 2015			FY 2016		% Change	
	Original Budget	Changes	Estimated Budget	Changes	Reallocations	Proposed Budget	FY 15 to FY 16
<b>Revenues</b>							
State Appropriations	4,402,615		4,402,615			4,402,615	0.00%
201-Federal Support							
301-Interests							
402-Tuition and Fees							
501-Reimb. Indirect Cost:	151,361		151,361			151,361	0.00%
606-Sales and Services:	2,624,944		2,624,944			2,624,944	0.00%
704-Other Income (specify)							
<b>Totals</b>	<b>7,178,920</b>	<b>0</b>	<b>7,178,920</b>	<b>0</b>	<b>0</b>	<b>7,178,920</b>	<b>0.00%</b>
<b>Expenditures</b>							
<b>Compensation</b>							
Fac. & Inst. Off. Salaries	264,110		264,110	(25,749)		238,361	-9.75%
Prof. & Scientific Salaries:	4,238,325		4,238,325	65,140		4,303,465	1.54%
General Services Staff Sa	1,669,786		1,669,786	(39,391)		1,630,395	-2.36%
Hourly Wages:							
Total Salaries and Benefits:	6,172,221		6,172,221	0		6,172,221	0.00%
<b>Other Expenditures</b>							
304-Supplies and Services:	869,009		869,009			869,009	0.00%
315-Library Acquisition:							
402-Rentals:	37,690		37,690			37,690	0.00%
403-Utilities:							
409-Bldg. Repairs:							
412-Auditor of State Reimb							
501-Equipment:	100,000		100,000			100,000	0.00%
803-Student Aids:							
<b>Subtotal</b>	<b>1,006,699</b>	<b>0</b>	<b>1,006,699</b>	<b>0</b>	<b>0</b>	<b>1,006,699</b>	<b>0.00%</b>
<b>Total Expenditures</b>	<b>7,178,920</b>	<b>0</b>	<b>7,178,920</b>	<b>0</b>	<b>0</b>	<b>7,178,920</b>	<b>0.00%</b>



University of Iowa Family Practice Program	FY 2015		FY 2016		% Change		
	Original Budget	Changes	Estimated Budget	Changes	Reallocations	Proposed Budget	FY 15 to FY 16
<b>Revenues</b>							
State Appropriations	1,788,265		1,788,265			1,788,265	0.00%
201-Federal Suppor							
301-Interes	7,500		7,500			7,500	0.00%
402-Tuition and Fee:							
501-Reimb. Indirect Cost:							
606-Sales and Services:							
704-Other Income (specif							
<b>Totals</b>	<b>1,795,765</b>	<b>0</b>	<b>1,795,765</b>	<b>0</b>	<b>0</b>	<b>1,795,765</b>	<b>0.00%</b>
<b>Expenditures</b>							
<b>Compensation</b>							
Fac. & Inst. Off. Salarie							
Prof. & Scientific Salaries:	199,696		199,696	23,977		223,673	12.01%
General Services Staff Sa	44,077		44,077	(34,889)		9,188	-79.15%
Hourly Wage:	5,000		5,000	9,000		14,000	180.00%
Total Salaries and Benefit:	248,773		248,773	(1,912)		246,861	-0.77%
<b>Other Expenditures</b>							
304-Supplies and Services:	1,546,992		1,546,992	1,912		1,548,904	0.12%
315-Library Acquisitior							
402-Rental:							
403-Utilities:							
409-Bldg. Repairs:							
412-Auditor of State Reimb							
501-Equipmen							
803-Student Aic							
<b>Subtotal</b>	<b>1,546,992</b>	<b>0</b>	<b>1,546,992</b>	<b>1,912</b>	<b>0</b>	<b>1,548,904</b>	<b>0.12%</b>
<b>Total Expenditures</b>	<b>1,795,765</b>	<b>0</b>	<b>1,795,765</b>	<b>0</b>	<b>0</b>	<b>1,795,765</b>	<b>0.00%</b>

University of Iowa SCHS	FY 2015			FY 2016		% Change	
	Original Budget	Changes	Estimated Budget	Changes	Reallocations	Proposed Budget	FY 15 to FY 16
<b>Revenues</b>							
State Appropriations	659,456		659,456			659,456	0.00%
Supplemental Appropriation:							
201-Federal Suppor							
301-Interes							
402-Tuition and Fee:							
501-Reimb. Indirect Cost:							
606-Sales and Services	93,755		93,755	2,813		96,568	3.00%
704-Other Income (specif)							
<b>Totals</b>	<b>753,211</b>	<b>0</b>	<b>753,211</b>	<b>2,813</b>	<b>0</b>	<b>756,024</b>	<b>0.37%</b>
<b>Expenditures</b>							
<b>Compensation</b>							
Fac. & Inst. Off. Salarie	222,165		222,165	(238)		221,927	-0.11%
Prof. & Scientific Salaries	527,407		527,407	4,781		532,188	0.91%
General Services Staff Sa							
Hourly Wage:							
Total Salaries and Benefit:	749,572	0	749,572	4,543	0	754,115	0.61%
<b>Other Expenditures</b>							
304-Supplies and Services	3,639		3,639	(1,730)		1,909	-47.54%
315-Library Acquisitior							
402-Rental:							
403-Utilities							
409-Bldg. Repairs							
412-Auditor of State Reimb							
501-Equipmen							
803-Student Air							
<b>Subtotal</b>	<b>3,639</b>	<b>0</b>	<b>3,639</b>	<b>(1,730)</b>	<b>0</b>	<b>1,909</b>	<b>-47.54%</b>
<b>Total Expenditures</b>	<b>753,211</b>	<b>0</b>	<b>753,211</b>	<b>2,813</b>	<b>0</b>	<b>756,024</b>	<b>0.37%</b>

University of Iowa All General Appropriated Units	FY 2015			FY 2016		% Change	
	Original Budget	Changes	Estimated Budget	Changes	Reallocations	Proposed Budget	FY 15 to FY 16
<b>Revenues</b>							
State Appropriations	239,959,899	0	239,959,899	0	0	239,959,899	0.00%
Appropriations - Nonrecurrin		0	0	0	0	0	
Supplemental Appropriation:	0	0	0	0	0	0	
201-Federal Suppor		0	0	0	0	0	
301-Interes	18,774,994	0	18,774,994	(4,180,923)	0	14,594,071	-22.27%
402-Tuition and Fee:	425,231,000	0	425,231,000	7,352,000	0	432,583,000	1.73%
501-Reimb. Indirect Cost:	48,388,529	0	48,388,529	(2,883,512)	0	45,505,017	-5.96%
606-Sales and Services:	1,117,201,669	0	1,117,201,669	137,933,867	0	1,255,135,536	12.35%
704-Other Income (specif)	5,566,820	0	5,566,820	(2,200,632)	0	3,366,188	-39.53%
<b>Totals</b>	<b>1,855,122,911</b>	<b>0</b>	<b>1,855,122,911</b>	<b>136,020,800</b>	<b>0</b>	<b>1,991,143,711</b>	<b>7.33%</b>
<b>Expenditures</b>							
<b>Compensation</b>							
Fac. & Inst. Off. Salarie	355,057,455	0	355,057,455	(1,431,746)	(1,000,000)	352,625,709	-0.68%
Prof. & Scientific Salaries	601,350,766	0	601,350,766	60,921,259	0	662,272,025	10.13%
General Services Staff Sa	226,965,476	0	226,965,476	7,930,916	(1,305,105)	233,591,287	2.92%
Hourly Wage:	13,366,027	0	13,366,027	259,316	0	13,625,343	1.94%
Total Salaries and Benefit:	1,196,739,724	0	1,196,739,724	67,679,745	(2,305,105)	1,262,114,364	5.46%
<b>Other Expenditures</b>							
304-Supplies and Services:	442,987,719	0	442,987,719	62,129,545	(5,288,807)	499,828,457	12.83%
315-Library Acquisitior	18,415,920	0	18,415,920	921,000	0	19,336,920	5.00%
402-Rental:	11,348,291	0	11,348,291	3,714,811	0	15,063,102	32.73%
403-Utilities	65,833,664	0	65,833,664	(16,131)	0	65,817,533	-0.02%
409-Bldg. Repairs	24,291,593	0	24,291,593	2,893,830	(4,292,088)	22,893,335	-5.76%
412-Auditor of State Reimb	630,000	0	630,000	50,000	0	680,000	7.94%
501-Equipmen	2,504,000	0	2,504,000	2,282,000	(2,286,000)	2,500,000	-0.16%
803-Student Aic	92,372,000	0	92,372,000	10,538,000	0	102,910,000	11.41%
<b>Subtotal</b>	<b>658,383,187</b>	<b>0</b>	<b>658,383,187</b>	<b>82,513,055</b>	<b>(11,866,895)</b>	<b>729,029,347</b>	<b>10.73%</b>
<b>Total Expenditures</b>	<b>1,855,122,911</b>	<b>0</b>	<b>1,855,122,911</b>	<b>150,192,800</b>	<b>(14,172,000)</b>	<b>1,991,143,711</b>	<b>7.33%</b>

University of Iowa All Appropriated Units	FY 2015			FY 2016		% Change	
	Original Budget	Changes	Estimated Budget	Changes	Reallocations	Proposed Budget	FY 15 to FY 16
<b>Revenues</b>							
State Appropriations	245,929,091	0	245,929,091	0	0	245,929,091	0.00%
Appropriations - Nonrecurring		0		0	0	0	
Supplemental Appropriation:	0	0	0	0	0	0	
201-Federal Support	0			0		0	
301-Interest	18,774,994	0	18,774,994	(4,180,923)	0	14,594,071	-22.27%
402-Tuition and Fees	425,231,000	0	425,231,000	7,352,000	0	432,583,000	1.73%
501-Reimb. Indirect Cost:	48,388,529	0	48,388,529	(2,883,512)	0	45,505,017	-5.96%
606-Sales and Services:	1,117,201,669	0	1,117,201,669	137,933,867	0	1,255,135,536	12.35%
704-Other Income (specify)	5,566,820	0	5,566,820	(2,200,632)	0	3,366,188	-39.53%
<b>Totals</b>	<b>1,861,092,103</b>	<b>0</b>	<b>1,861,092,103</b>	<b>136,020,800</b>	<b>0</b>	<b>1,997,112,903</b>	<b>7.31%</b>
<b>Expenditures</b>							
<b>Compensation</b>							
Fac. & Inst. Off. Salaries	356,143,941	0	356,143,941	(1,283,589)	(1,000,000)	353,860,352	-0.64%
Prof. & Scientific Salaries	603,375,836	0	603,375,836	61,054,100	0	664,429,936	10.12%
General Services Staff Sa	227,192,812	0	227,192,812	7,929,410	(1,305,105)	233,817,117	2.92%
Hourly Wage:	13,428,564	0	13,428,564	492,808	0	13,921,372	3.67%
Total Salaries and Benefit:	1,200,141,153	0	1,200,141,153	68,192,729	(2,305,105)	1,266,028,777	5.49%
<b>Other Expenditures</b>							
304-Supplies and Services:	445,300,579	0	445,300,579	61,595,226	(5,288,807)	501,606,998	12.64%
315-Library Acquisitor	18,415,920	0	18,415,920	921,000	0	19,336,920	5.00%
402-Rental:	11,476,736	0	11,476,736	3,732,994	0	15,209,730	32.53%
403-Utilities	65,833,664	0	65,833,664	(16,131)	0	65,817,533	-0.02%
409-Bldg. Repairs	24,291,593	0	24,291,593	2,893,830	(4,292,088)	22,893,335	-5.76%
412-Auditor of State Reimb	630,000	0	630,000	50,000	0	680,000	7.94%
501-Equipmen	2,564,442	0	2,564,442	2,282,000	(2,286,000)	2,560,442	-0.16%
803-Student Aic	92,438,016	0	92,438,016	10,541,152	0	102,979,168	11.40%
<b>Subtotal</b>	<b>660,950,950</b>	<b>0</b>	<b>660,950,950</b>	<b>82,000,071</b>	<b>(11,866,895)</b>	<b>731,084,126</b>	<b>10.61%</b>
<b>Total Expenditures</b>	<b>1,861,092,103</b>	<b>0</b>	<b>1,861,092,103</b>	<b>150,192,800</b>	<b>(14,172,000)</b>	<b>1,997,112,903</b>	<b>7.31%</b>

University of Iowa Special Purpose Appropriations	FY 2015			FY 2016		% Change	
	Original Budget	Changes	Estimated Budget	Changes	Reallocations	Proposed Budget	FY 15 to FY 16
<b>Revenues</b>							
State Appropriations	5,969,192		5,969,192	0	0	5,969,192	0.00%
201-Federal Support							
301-Interes							
402-Tuition and Fee:							
501-Reimb. Indirect Cost:							
606-Sales and Services:							
704-Other Income (specif)	0			0			
<b>Totals</b>	<b>5,969,192</b>	<b>0</b>	<b>5,969,192</b>	<b>0</b>	<b>0</b>	<b>5,969,192</b>	<b>0.00%</b>
<b>Expenditures</b>							
<b>Compensation</b>							
Fac. & Inst. Off. Salarie	1,086,486		1,086,486	148,157	0	1,234,643	13.64%
Prof. & Scientific Salaries:	2,025,070		2,025,070	132,841	0	2,157,911	6.56%
General Services Staff Sa	227,336		227,336	(1,506)	0	225,830	-0.66%
Hourly Wage:	62,537		62,537	233,492	0	296,029	373.37%
Total Salaries and Benefit:	3,401,429	0	3,401,429	512,984	0	3,914,413	15.08%
<b>Other Expenditures</b>							
304-Supplies and Services:	2,312,860		2,312,860	(534,319)	0	1,778,541	-23.10%
315-Library Acquisitior			0	0	0		
402-Rentals:	128,445		128,445	18,183	0	146,628	14.16%
403-Utilities:			0	0	0		
409-Bldg. Repairs:			0	0	0		
412-Auditor of State Reimb			0	0	0		
501-Equipmen	60,442		60,442	0	0	60,442	0.00%
803-Student Aic	66,016		66,016	3,152	0	69,168	4.77%
<b>Subtotal</b>	<b>2,567,763</b>	<b>0</b>	<b>2,567,763</b>	<b>(512,984)</b>	<b>0</b>	<b>2,054,779</b>	<b>-19.98%</b>
<b>Total Expenditures</b>	<b>5,969,192</b>	<b>0</b>	<b>5,969,192</b>	<b>0</b>	<b>0</b>	<b>5,969,192</b>	<b>0.00%</b>

Entrepreneurship and Economic Growth	FY 2015			FY 2016		% Change	
	Original Budget	Changes	Estimated Budget	Changes	Reallocations	Proposed Budget	FY 15 to FY 16
<b>Revenues</b>							
State Appropriations	2,000,000		2,000,000			2,000,000	0.00%
201-Federal Suppor							
301-Interes							
402-Tuition and Fee:							
501-Reimb. Indirect Cost:							
606-Sales and Services:							
704-Other Income (specif							
<b>Totals</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0.00%</b>
<b>Expenditures</b>							
<b>Compensation</b>							
Fac. & Inst. Off. Salarie	289,604		289,604	123,539		413,143	42.66%
Prof. & Scientific Salaries:	387,999		387,999	61,764		449,763	15.92%
General Services Staff Sa							
Hourly Wage:	0		0	251,808		251,808	
Total Salaries and Benefit:	677,603	0	677,603	437,111	0	1,114,714	64.51%
<b>Other Expenditures</b>							
304-Supplies and Services:	1,322,397		1,322,397	(437,111)		885,286	-33.05%
315-Library Acquisitior							
402-Rental:							
403-Utilities:							
409-Bldg. Repairs:							
412-Auditor of State Reimb							
501-Equipmen							
803-Student Aic			0			0	
<b>Subtotal</b>	<b>1,322,397</b>	<b>0</b>	<b>1,322,397</b>	<b>(437,111)</b>	<b>0</b>	<b>885,286</b>	<b>-33.05%</b>
<b>Total Expenditures</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0.00%</b>

Iowa Flood Center	FY 2015			FY 2016		% Change	
	Original Budget	Changes	Estimated Budget	Changes	Reallocations	Proposed Budget	FY 15 to FY 16
<b>Revenues</b>							
State Appropriations	1,500,000		1,500,000			1,500,000	0.00%
201-Federal Suppor							
301-Interes							
402-Tuition and Fee:							
501-Reimb. Indirect Cost:							
606-Sales and Services:							
704-Other Income (specif)							
<b>Totals</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0.00%</b>
<b>Expenditures</b>							
<b>Compensation</b>							
Fac. & Inst. Off. Salarie	419,933		419,933	384		420,317	0.09%
Prof. & Scientific Salaries:	672,132		672,132	74,287		746,419	11.05%
General Services Staff Sa							
Hourly Wage:	35,537		35,537	(18,361)		17,176	-51.67%
Total Salaries and Benefit:	1,127,602	0	1,127,602	56,310	0	1,183,912	4.99%
<b>Other Expenditures</b>							
304-Supplies and Services:	285,662		285,662	(61,242)		224,420	-21.44%
315-Library Acquisitior							
402-Rental:	20,720		20,720	1,780		22,500	
403-Utilities:							
409-Bldg. Repairs:							
412-Auditor of State Reimb							
501-Equipmen							
803-Student Aic	66,016		66,016	3,152		69,168	4.77%
<b>Subtotal</b>	<b>372,398</b>	<b>0</b>	<b>372,398</b>	<b>(56,310)</b>	<b>0</b>	<b>316,088</b>	<b>-15.12%</b>
<b>Total Expenditures</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0.00%</b>

University of Iowa Primary Health Care	FY 2015			FY 2016		% Change	
	Original Budget	Changes	Estimated Budget	Changes	Reallocations	Proposed Budget	FY 15 to FY 16
<b>Revenues</b>							
State Appropriations	648,930		648,930			648,930	0.00%
201-Federal Suppor							
301-Interes							
402-Tuition and Fee:							
501-Reimb. Indirect Cost:							
606-Sales and Services:							
704-Other Income (specif							
<b>Totals</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. Salarie	194,687		194,687	60,202		254,889	30.92%
Prof. & Scientific Salaries:	207,194		207,194	(59,835)		147,359	-28.88%
General Services Staff Sa	28,087		28,087	(521)		27,566	-1.85%
Hourly Wage:	27,000		27,000	45		27,045	0.17%
Total Salaries and Benefit:	456,968	0	456,968	(109)	0	456,859	-0.02%
<b>Other Expenditures</b>							
304-Supplies and Services:	191,962		191,962	109		192,071	0.06%
315-Library Acquisitior							
402-Rental:							
403-Utilities:							
409-Bldg. Repairs:							
412-Auditor of State Reimb							
501-Equipmen							
803-Student Aic							
<b>Subtotal</b>	<b>191,962</b>	<b>0</b>	<b>191,962</b>	<b>109</b>	<b>0</b>	<b>192,071</b>	<b>0.06%</b>
<b>Total Expenditures</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 2015			FY 2016		% Change	
	Original Budget	Changes	Estimated Budget	Changes	Reallocations	Proposed Budget	FY 15 to FY 16
<b>Revenues</b>							
State Appropriations	149,051		149,051			149,051	0.00%
201-Federal Suppor							
301-Interes							
402-Tuition and Fee:							
501-Reimb. Indirect Cost:							
606-Sales and Services:							
704-Other Income (specif							
<b>Totals</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. Salarie	4,757		4,757			4,757	0.00%
Prof. & Scientific Salaries:	69,638		69,638			69,638	0.00%
General Services Staff Sa	15,234		15,234			15,234	0.00%
Hourly Wage:							
Total Salaries and Benefit:	89,629	0	89,629	0	0	89,629	0.00%
<b>Other Expenditures</b>							
304-Supplies and Services:	38,980		38,980			38,980	0.00%
315-Library Acquisitior							
402-Rental:							
403-Utilities:							
409-Bldg. Repairs:							
412-Auditor of State Reimb							
501-Equipmen	20,442		20,442			20,442	0.00%
803-Student Aic							
<b>Subtotal</b>	<b>59,422</b>	<b>0</b>	<b>59,422</b>	<b>0</b>	<b>0</b>	<b>59,422</b>	<b>0.00%</b>
<b>Total Expenditures</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 2015			FY 2016		% Change	
	Original Budget	Changes	Estimated Budget	Changes	Reallocations	Proposed Budget	FY 15 to FY 16
<b>Revenues</b>							
State Appropriations	55,529		55,529			55,529	0.00%
201-Federal Suppor							
301-Interes							
402-Tuition and Fee:							
501-Reimb. Indirect Cost:							
606-Sales and Services:							
704-Other Income (specif							
<b>Totals</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. Salarie							
Prof. & Scientific Salaries:	36,705		36,705	735		37,440	2.00%
General Services Staff Sa							
Hourly Wage:							
Total Salaries and Benefit:	36,705	0	36,705	735	0	37,440	2.00%
<b>Other Expenditures</b>							
304-Supplies and Services:	18,824		18,824	(735)		18,089	-3.90%
315-Library Acquisitior							
402-Rental:							
403-Utilities:							
409-Bldg. Repairs:							
412-Auditor of State Reimb							
501-Equipmen							
803-Student Aic							
<b>Subtotal</b>	<b>18,824</b>	<b>0</b>	<b>18,824</b>	<b>(735)</b>	<b>0</b>	<b>18,089</b>	<b>-3.90%</b>
<b>Total Expenditures</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 2015		FY 2016		% Change		
	Original Budget	Changes	Estimated Budget	Changes	Reallocations	Proposed Budget	FY 15 to FY 16
<b>Revenues</b>							
State Appropriations	723,727		723,727			723,727	0.00%
201-Federal Suppor							
301-Interes							
402-Tuition and Fee:							
501-Reimb. Indirect Cost:							
606-Sales and Services:							
704-Other Income (specif							
<b>Totals</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. Salarie	152,698		152,698	(36,464)		116,234	-23.88%
Prof. & Scientific Salaries:	275,915		275,915	42,940		318,855	15.56%
General Services Staff Sa	77,857		77,857	1,957		79,814	2.51%
Hourly Wage:							
Total Salaries and Benefit:	506,470	0	506,470	8,433	0	514,903	1.67%
<b>Other Expenditures</b>							
304-Supplies and Services:	69,532		69,532	(24,836)		44,696	-35.72%
315-Library Acquisitior							
402-Rentals:	107,725		107,725	16,403		124,128	15.23%
403-Utilities:							
409-Bldg. Repairs:							
412-Auditor of State Reimb							
501-Equipmen	40,000		40,000			40,000	
803-Student Aic							
<b>Subtotal</b>	<b>217,257</b>	<b>0</b>	<b>217,257</b>	<b>(8,433)</b>	<b>0</b>	<b>208,824</b>	<b>-3.88%</b>
<b>Total Expenditures</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 2015			FY 2016		% Change	
	Original Budget	Changes	Estimated Budget	Changes	Reallocations	Proposed Budget	FY 15 to FY 16
<b>Revenues</b>							
State Appropriations	38,288		38,288			38,288	0.00%
201-Federal Support							
301-Interes							
402-Tuition and Fee:							
501-Reimb. Indirect Cost:							
606-Sales and Services:							
704-Other Income (specif)							
<b>Totals</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. Salarie	0		0			0	
Prof. & Scientific Salaries:	37,293		37,293	(547)		36,746	-1.47%
General Services Staff Sa							
Hourly Wage:							
Total Salaries and Benefit:	37,293	0	37,293	(547)	0	36,746	-1.47%
<b>Other Expenditures</b>							
304-Supplies and Services:	995		995	547		1,542	54.97%
315-Library Acquisitior							
402-Rental:							
403-Utilities:							
409-Bldg. Repairs:							
412-Auditor of State Reimb							
501-Equipmen							
803-Student Aic							
<b>Subtotal</b>	<b>995</b>	<b>0</b>	<b>995</b>	<b>547</b>	<b>0</b>	<b>1,542</b>	<b>54.97%</b>
<b>Total Expenditures</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 2015			FY 2016		% Change	
	Original Budget	Changes	Estimated Budget	Changes	Reallocations	Proposed Budget	FY 15 to FY 16
<b>Revenues</b>							
State Appropriations	93,645		93,645			93,645	0.00%
201-Federal Suppor							
301-Interes							
402-Tuition and Fee:							
501-Reimb. Indirect Cost:							
606-Sales and Services:							
704-Other Income (specif)							
<b>Totals</b>	<b>93,645</b>	<b>0</b>	<b>93,645</b>	<b>0</b>	<b>0</b>	<b>93,645</b>	<b>0.00%</b>
<b>Expenditures</b>							
<b>Compensation</b>							
Fac. & Inst. Off. Salarie							
Prof. & Scientific Salaries:	93,645		93,645			93,645	0.00%
General Services Staff Sa							
Hourly Wage:							
Total Salaries and Benefit:	93,645	0	93,645	0	0	93,645	0.00%
<b>Other Expenditures</b>							
304-Supplies and Services:							
315-Library Acquisitior							
402-Rental:							
403-Utilities:							
409-Bldg. Repairs:							
412-Auditor of State Reimb							
501-Equipmen							
803-Student Aic							
<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>93,645</b>	<b>0</b>	<b>93,645</b>	<b>0</b>	<b>0</b>	<b>93,645</b>	<b>0.00%</b>

University of Iowa UI Research Park	FY 2015			FY 2016		% Change	
	Original Budget	Changes	Estimated Budget	Changes	Reallocations	Proposed Budget	FY 15 to FY 16
<b>Revenues</b>							
State Appropriations	78,515		78,515			78,515	0.00%
201-Federal Support							
301-Interes							
402-Tuition and Fee:							
501-Reimb. Indirect Cost:							
606-Sales and Services:							
704-Other Income (specif							
<b>Totals</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. Salarie							
Prof. & Scientific Salaries:	19,359		19,359	4,536		23,895	23.43%
General Services Staff Sa	42,822		42,822	1,076		43,898	2.51%
Hourly Wage:							
Total Salaries and Benefit:	62,181	0	62,181	5,612	0	67,793	9.03%
<b>Other Expenditures</b>							
304-Supplies and Services:	16,334		16,334	(5,612)		10,722	-34.36%
315-Library Acquisitior							
402-Rental:							
403-Utilities:							
409-Bldg. Repairs:							
412-Auditor of State Reimb							
501-Equipmen							
803-Student Aic							
<b>Subtotal</b>	<b>16,334</b>	<b>0</b>	<b>16,334</b>	<b>(5,612)</b>	<b>0</b>	<b>10,722</b>	<b>-34.36%</b>
<b>Total Expenditures</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 2015			FY 2016		% Change	
	Original Budget	Changes	Estimated Budget	Changes	Reallocations	Proposed Budget	FY 15 to FY 16
<b>Revenues</b>							
State Appropriations	37,119		37,119			37,119	0.00%
201-Federal Support							
301-Interes							
402-Tuition and Fee:							
501-Reimb. Indirect Cost:							
606-Sales and Services:							
704-Other Income (specif							
<b>Totals</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. Salarie							
Prof. & Scientific Salaries:							
General Services Staff Sa	23,357		23,357	587		23,944	2.51%
Hourly Wage:							
Total Salaries and Benefit:	23,357		23,357	587		23,944	2.51%
<b>Other Expenditures</b>							
304-Supplies and Services:	13,762		13,762	(587)		13,175	-4.27%
315-Library Acquisitior							
402-Rental:							
403-Utilities:							
409-Bldg. Repairs:							
412-Auditor of State Reimb							
501-Equipmen							
803-Student Aic							
<b>Subtotal</b>	<b>13,762</b>	<b>0</b>	<b>13,762</b>	<b>(587)</b>	<b>0</b>	<b>13,175</b>	<b>-4.27%</b>
<b>Total Expenditures</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 2015		FY 2016		% Change		
	Original Budget	Changes	Estimated Budget	Changes	Reallocations	Proposed Budget	FY 15 to FY 16
<b>Revenues</b>							
State Appropriations	481,849		481,849			481,849	0.00%
201-Federal Support							
301-Interes							
402-Tuition and Fees							
501-Reimb. Indirect Cost							
606-Sales and Services							
704-Other Income (specif							
<b>Totals</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. Salarie	24,807		24,807	496		25,303	2.00%
Prof. & Scientific Salaries	70,208		70,208	1,404		71,612	2.00%
General Services Staff Sa	32,422		32,422	2,952		35,374	9.10%
Hourly Wage:	0					0	
Total Salaries and Benefit:	127,437		127,437	4,852		132,289	3.81%
<b>Other Expenditures</b>							
304-Supplies and Services	354,412		354,412	(4,852)		349,560	-1.37%
315-Library Acquisitior							
402-Rental:							
403-Utilities:							
409-Bldg. Repairs							
412-Auditor of State Reimb							
501-Equipmen							
803-Student Aic							
<b>Subtotal</b>	<b>354,412</b>	<b>0</b>	<b>354,412</b>	<b>(4,852)</b>	<b>0</b>	<b>349,560</b>	<b>-1.37%</b>
<b>Total Expenditures</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 2015		FY 2016		% Change		
	Original Budget	Changes	Estimated Budget	Changes	Reallocations	Proposed Budget	FY 15 to FY 16
<b>Revenues</b>							
State Appropriations	162,539		162,539			162,539	0.00%
201-Federal Suppor							
301-Interes							
402-Tuition and Fee:							
501-Reimb. Indirect Cost:							
606-Sales and Services:							
704-Other Income (specif							
<b>Totals</b>	<b>162,539</b>	<b>0</b>	<b>162,539</b>	<b>0</b>	<b>0</b>	<b>162,539</b>	<b>0.00%</b>
<b>Expenditures</b>							
<b>Compensation</b>							
Fac. & Inst. Off. Salarie							
Prof. & Scientific Salaries:	154,982		154,982	7,557		162,539	4.88%
General Services Staff Sa	7,557		7,557	(7,557)		0	-100.00%
Hourly Wage:							
Total Salaries and Benefit:	162,539	0	162,539	0	0	162,539	0.00%
<b>Other Expenditures</b>							
304-Supplies and Services:							
315-Library Acquisitior							
402-Rental:							
403-Utilities:							
409-Bldg. Repairs:							
412-Auditor of State Reimb							
501-Equipmen							
803-Student Aic							
<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>162,539</b>	<b>0</b>	<b>162,539</b>	<b>0</b>	<b>0</b>	<b>162,539</b>	<b>0.00%</b>

University of Iowa Restricted	FY 2015		FY 2016		% Change FY 15 to FY 16
	Original Budget	Changes	Estimated Budget	Changes Reallocations	
<b>Revenues</b>					
State Appropriations					
Other (Capital)	8,000,000		8,000,000	5,000,000	13,000,000 62.50%
Other (Tuition Replacemen	10,534,067		10,534,067	2,865,203	13,399,270 27.20%
Other ( Innovatioi	1,050,000		1,050,000		1,050,000 0.00%
Other (Resource Ctrs	278,848		278,848	0	278,848 0.00%
201-Federal Suppor	319,876,000		319,876,000	(4,458,000)	315,418,000 -1.39%
204-Intra State Receipt	284,654,933		284,654,933	(2,572,051)	282,082,882 -0.90%
301-Interes	30,214,000		30,214,000	(4,434,000)	25,780,000 -14.68%
303-Bonds & Loans	51,500,000		51,500,000	35,900,000	87,400,000 69.71%
402-Tuition and Fee:	60,170,000		60,170,000	3,376,000	63,546,000 5.61%
501-Reimb. Indirect Cost:	25,133,000		25,133,000	(1,130,000)	24,003,000 -4.50%
606-Sales and Services	660,583,000		660,583,000	56,450,000	717,033,000 8.55%
704-Other Income (specif)	166,608,000		166,608,000	3,393,000	170,001,000 2.04%
<b>Totals</b>	<b>1,618,601,848</b>	<b>0</b>	<b>1,618,601,848</b>	<b>94,390,152</b>	<b>0 1,712,992,000 5.83%</b>
<b>Expenditures</b>					
<b>Compensation</b>					
Fac. & Inst. Off. Salarie	303,542,113		303,542,113	17,246,629	320,788,742 5.68%
Prof. & Scientific Salaries	250,333,000		250,333,000	13,930,000	264,263,000 5.56%
General Services Staff Sa	56,333,000		56,333,000	(2,614,000)	53,719,000 -4.64%
Hourly Wage:	28,326,000		28,326,000	(1,253,000)	27,073,000 -4.42%
Total Salaries and Benefit:	638,534,113		638,534,113	27,309,629	0 665,843,742 4.28%
<b>Other Expenditures</b>					
304-Supplies and Service:	373,151,480		373,151,480	10,816,637	383,968,117 2.90%
315-Library Acquisitior	117,000		117,000	22,000	139,000 18.80%
402-Rental:	10,366,255		10,366,255	516,886	10,883,141 4.99%
403-Utilities	15,013,000		15,013,000	(1,548,000)	13,465,000 -10.31%
409-Bldg. Repairs	7,993,000		7,993,000	762,000	8,755,000 9.53%
412-Auditor of State Reimb					
501-Equipmen	57,839,000		57,839,000	1,966,000	59,805,000 3.40%
803-Student Aic	65,747,000		65,747,000	986,000	66,733,000 1.50%
604-Debt Service	99,845,000		99,845,000	3,555,000	103,400,000 3.56%
901-Plant Capita	349,996,000		349,996,000	50,004,000	400,000,000 14.29%
<b>Subtotal</b>	<b>980,067,735</b>	<b>0</b>	<b>980,067,735</b>	<b>67,080,523</b>	<b>0 1,047,148,258 6.84%</b>
<b>Total Expenditures</b>	<b>1,618,601,848</b>	<b>0</b>	<b>1,618,601,848</b>	<b>94,390,152</b>	<b>0 1,712,992,000 5.83%</b>

University of Iowa All Funds	FY 2015			FY 2016		% Change	
	Original Budget	Changes	Estimated Budget	Changes	Reallocations	Proposed Budget	FY 15 to FY 16
<b>Revenues</b>							
State Appropriations	245,929,091	0	245,929,091	0	0	245,929,091	0.00%
Appropriations - Nonrecurring	0	0	0	0	0	0	
Supplemental Appropriation:	0	0	0	0	0	0	
Other (Capital)	8,000,000	0	8,000,000	5,000,000	0	13,000,000	62.50%
Other (Tuition Replacement)	10,534,067		10,534,067	2,865,203		13,399,270	27.20%
Other (Innovation)	1,050,000	0	1,050,000	0	0	1,050,000	0.00%
Other (Resource Centers)	278,848		278,848	0		278,848	
201-Federal Support	319,876,000	0	319,876,000	(4,458,000)	0	315,418,000	-1.39%
204-Intra State Receipt	284,654,933	0	284,654,933	(2,572,051)	0	282,082,882	-0.90%
301-Interest	48,988,994	0	48,988,994	(8,614,923)	0	40,374,071	-17.59%
303-Bonds & Loans	51,500,000	0	51,500,000	35,900,000	0	87,400,000	69.71%
402-Tuition and Fees	485,401,000	0	485,401,000	10,728,000	0	496,129,000	2.21%
501-Reimb. Indirect Cost	73,521,529	0	73,521,529	(4,013,512)	0	69,508,017	-5.46%
606-Sales and Services	1,777,784,669	0	1,777,784,669	194,383,867	0	1,972,168,536	10.93%
704-Other Income (specified)	172,174,820	0	172,174,820	1,192,368	0	173,367,188	0.69%
<b>Totals</b>	<b>3,479,693,951</b>	<b>0</b>	<b>3,479,693,951</b>	<b>230,410,952</b>	<b>0</b>	<b>3,710,104,903</b>	<b>6.62%</b>
<b>Expenditures</b>							
<b>Compensation</b>							
Fac. & Inst. Off. Salaries	659,686,054	0	659,686,054	15,963,040	(1,000,000)	674,649,094	2.27%
Prof. & Scientific Salaries	853,708,836	0	853,708,836	74,984,100	0	928,692,936	8.78%
General Services Staff Salaries	283,525,812	0	283,525,812	5,315,410	(1,305,105)	287,536,117	1.41%
Hourly Wages	41,754,564	0	41,754,564	(760,192)	0	40,994,372	-1.82%
Total Salaries and Benefits	1,838,675,266	0	1,838,675,266	95,502,358	(2,305,105)	1,931,872,519	5.07%
<b>Other Expenditures</b>							
304-Supplies and Services	818,452,059	0	818,452,059	72,411,863	(5,288,807)	885,575,115	8.20%
315-Library Acquisition	18,532,920	0	18,532,920	943,000	0	19,475,920	5.09%
402-Rentals	21,842,991	0	21,842,991	4,249,880	0	26,092,871	19.46%
403-Utilities	80,846,664	0	80,846,664	(1,564,131)	0	79,282,533	-1.93%
409-Bldg. Repairs	32,284,593	0	32,284,593	3,655,830	(4,292,088)	31,648,335	-1.97%
412-Auditor of State Reimb.	630,000	0	630,000	50,000	0	680,000	7.94%
501-Equipment	60,403,442	0	60,403,442	4,248,000	(2,286,000)	62,365,442	3.25%
803-Student Aid	158,185,016	0	158,185,016	11,527,152	0	169,712,168	7.29%
604-Debt Service	99,845,000	0	99,845,000	3,555,000	0	103,400,000	3.56%
901-Plant Capital	349,996,000	0	349,996,000	50,004,000	0	400,000,000	14.29%
<b>Subtotal</b>	<b>1,641,018,685</b>	<b>0</b>	<b>1,641,018,685</b>	<b>149,080,594</b>	<b>(11,866,895)</b>	<b>1,778,232,384</b>	<b>8.36%</b>
<b>Total Expenditures</b>	<b>3,479,693,951</b>	<b>0</b>	<b>3,479,693,951</b>	<b>244,582,952</b>	<b>(14,172,000)</b>	<b>3,710,104,903</b>	<b>6.62%</b>

**The University of Iowa  
Athletics Operating Budget**

	FY 2015 Budget	FY 2015 Estimate	FY 2016 Budget	Explanation for Change
<b>INCOME</b>				
<b>Men's Sports</b>				
Football	\$ 22,136,467	\$ 22,403,994	\$ 19,551,915	1
Basketball	3,887,264	3,835,886	3,932,192	
Wrestling	500,000	532,718	550,000	
All Other	12,000	34,606	12,300	2
<b>Total Men's Sports</b>	<b>\$ 26,535,731</b>	<b>\$ 26,807,204</b>	<b>\$ 24,046,407</b>	
<b>Women's Sports</b>				
Basketball	\$ 210,000	\$ 290,374	\$ 215,000	2
Volleyball	13,000	22,846	27,500	
All Other	13,000	19,105	15,500	2
<b>Total Women's Sports</b>	<b>\$ 236,000</b>	<b>\$ 332,325</b>	<b>\$ 258,000</b>	
<b>Other Income</b>				
Facility Debt Service/Student Fees	\$ 650,000	\$ 650,000	\$ 650,000	
Learfield Multi Media Contract Income	6,007,000	6,007,000	6,248,963	3
Athletic Conference	30,742,000	31,096,774	33,547,000	4
Interest	500,000	500,000	500,000	
Foundation Support	10,706,100	11,717,429	14,464,696	5
Foundation Premium Seat Revenue	8,206,905	8,724,241	7,630,362	6
Novelties--Bookstore	3,200,000	3,200,000	3,300,000	
General Income	2,868,710	2,893,344	2,923,710	
<b>Total Other Income</b>	<b>\$ 62,880,715</b>	<b>\$ 64,788,788</b>	<b>\$ 69,264,731</b>	
<b>TOTAL INCOME</b>	<b>\$ 89,652,446</b>	<b>\$ 91,928,317</b>	<b>\$ 93,569,138</b>	
<b>EXPENSES</b>				
<b>Men's Sports</b>				
Football	\$ 19,750,855	\$ 20,683,226	\$ 21,585,344	7, 8
Basketball	5,699,088	5,903,954	5,798,269	8
Wrestling	1,385,309	1,475,693	1,536,107	8
All Other	4,901,536	4,968,972	5,263,790	8
<b>Total Men's Sports</b>	<b>\$ 31,736,788</b>	<b>\$ 33,031,845</b>	<b>\$ 34,183,510</b>	8
<b>Women's Sports</b>				
Basketball	\$ 3,876,643	\$ 3,964,225	\$ 4,147,568	8
Volleyball	1,525,805	1,464,284	1,624,922	8
All Other	9,245,240	9,465,846	10,320,486	8
<b>Total Women's Sports</b>	<b>\$ 14,647,688</b>	<b>\$ 14,894,355</b>	<b>\$ 16,092,976</b>	
<b>Other Expenses</b>				
Training Services	\$ 1,817,001	\$ 1,697,071	\$ 1,862,763	
Sports Information	663,088	650,751	635,088	
Admin. & General Expenses	11,927,241	12,244,138	12,070,311	
Facility Debt Service	15,796,163	15,796,163	15,579,732	
Transfer-New Facility Costs/Reserves	1,000,000	1,000,000	1,000,000	
Academic & Counseling	1,999,164	1,965,037	1,929,923	
Buildings & Grounds	10,065,313	10,648,957	10,214,835	
<b>Total Other Expenses</b>	<b>\$ 43,267,970</b>	<b>\$ 44,002,117</b>	<b>\$ 43,292,652</b>	
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 89,652,446</b>	<b>\$ 91,928,317</b>	<b>\$ 93,569,138</b>	
<b>Total Operating Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

**Explanations for change from FY15 Estimate to FY16 Budget**

1. Anticipated decrease in season ticket sales
2. Reduced ticket sales to average level
3. Increase in contracted rights fee
4. Additional television and bowl/football playoff distributions.
5. Additional foundation income to help offset anticipated reduction in ticket sales, additional student-athlete food costs and cost of attendance.
6. FY15 actual revenue for football premium seating was more than budgeted but has been reduced to an average level for the FY16 budget.  
Men's basketball premium seating revenue is anticipated to be lower in FY16 until pledge renewals are received for the 2016-2017 season.
7. Increase in coaching staff salaries and scholarships
8. Scholarship costs increased due to the addition of cost of attendance.

**The University of Iowa  
RESIDENCE SYSTEM  
Final Budget  
FY 2016**

	<b>Actual 2013-14</b>	<b>Revised Estimate 2014-15</b>	<b>Preliminary Budget 2015-16</b>	<b>Final Budget 2015-16</b>
<b>OPERATIONS</b>				
Revenues	\$ 68,725,380	\$ 70,151,291	\$ 78,852,272	\$ 78,680,179
Expenditures for Operations	52,044,867	51,700,799	57,591,141	56,868,222
Net Revenues	<u>16,680,513</u>	<u>18,450,492</u>	<u>21,261,131</u>	<u>21,811,957</u>
% of Revenues	24.3%	26.3%	27.0%	27.7%
Debt Service (due July 1)	6,940,926	8,580,555	9,667,910	9,667,910
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>\$ 9,139,587</u>	<u>\$ 9,269,937</u>	<u>\$ 10,993,221</u>	<u>\$ 11,544,047</u>
% of Revenues	13.3%	13.2%	13.9%	14.7%
Debt Service Coverage Ratio	240%	215%	220%	226%
University Overhead Payment From Surplus	\$ 524,700	\$ 623,700	\$ 691,758	\$ 537,552
% of Expenditures	1.0%	1.2%	1.2%	0.9%
<b>FUND BALANCES (June 30)</b>				
Revenue Fund	\$ -	\$ -	\$ -	\$ -
Operation & Maintenance Fund	1,000,000	1,000,000	1,000,000	1,000,000
Improvement Fund	10,403,819	10,245,600	9,335,094	9,335,094
Surplus Fund	<u>5,049,685</u>	<u>4,572,385</u>	<u>5,728,681</u>	<u>6,843,786</u>
Subtotal--Voluntary Reserves	<u>16,453,504</u>	<u>15,817,985</u>	<u>16,063,775</u>	<u>17,178,880</u>
Bond Reserve Fund	8,075,047	8,075,047	10,588,057	10,588,057
Bond Construction Fund	<u>24,026,389</u>	<u>8,388,638</u>	<u>15,000,000</u>	<u>15,000,000</u>
Subtotal--Mandatory Reserves	<u>32,101,436</u>	<u>16,463,685</u>	<u>25,588,057</u>	<u>25,588,057</u>
<b>Total Fund Balances (June 30)</b>	<u><u>\$ 48,554,940</u></u>	<u><u>\$ 32,281,670</u></u>	<u><u>\$ 41,651,832</u></u>	<u><u>\$ 42,766,937</u></u>
<b>REVENUES AND EXPENDITURES DETAIL</b>				
<b>Revenues</b>				
Contracts	\$ 55,774,222	\$ 57,363,321	\$ 64,715,651	\$ 65,024,576
Interest	698,112	730,292	713,371	700,699
Other Income	<u>12,253,046</u>	<u>12,057,678</u>	<u>13,423,250</u>	<u>12,954,904</u>
Total Revenues	<u>\$ 68,725,380</u>	<u>\$ 70,151,291</u>	<u>\$ 78,852,272</u>	<u>\$ 78,680,179</u>
<b>Expenditures for Operations</b>				
Salaries, Wages & Benefits	\$ 22,660,774	\$ 22,478,745	\$ 25,087,044	\$ 24,662,755
Cost of Food or Goods Sold	9,246,978	10,107,128	11,187,967	11,210,864
Other Operating Expense	10,612,280	9,960,083	10,517,614	10,763,770
Utilities	6,325,603	5,639,749	7,050,220	6,542,717
Repairs & Maintenance	<u>3,199,232</u>	<u>3,515,094</u>	<u>3,748,296</u>	<u>3,688,116</u>
Total Expenditures	<u>\$ 52,044,867</u>	<u>\$ 51,700,799</u>	<u>\$ 57,591,141</u>	<u>\$ 56,868,222</u>