

FY 2023 Final Operating Budget

University of Iowa General Education Fund	Original Budget	FY 2022		FY 2023		% Change FY 22 to FY 23
		Changes	Estimated Budget	Changes	Proposed Budget	
Revenues						
State Appropriations	215,605,480		215,605,480	2,439,744	218,045,224	1.13%
Appropriations - Nonrecurring						
201-Federal Support						
301-Interest	1,474,520		1,474,520	9,480	1,484,000	0.64%
402-Tuition and Fees	464,627,000		464,627,000	20,135,077	484,762,077	4.33%
501-Reimb. Indirect Costs	56,140,000		56,140,000	8,493,932	64,633,932	15.13%
606-Sales and Services						
704-Other Income (specify)	25,000		25,000	(19,000)	6,000	-76.00%
Totals	737,872,000	0	737,872,000	31,059,233	768,931,233	4.21%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	276,695,000		276,695,000	12,098,123	288,793,123	4.37%
Prof. & Scientific Salaries	167,387,000		167,387,000	4,028,109	171,415,109	2.41%
General Services Staff Sal.	41,420,000		41,420,000	(2,006,684)	39,413,316	-4.84%
Hourly Wages	5,700,000		5,700,000		5,700,000	0.00%
Total Salaries and Benefits	491,202,000	0	491,202,000	14,119,548	505,321,548	2.87%
Other Expenditures						
304-Supplies and Services	48,778,000		48,778,000	4,188,251	52,966,251	8.59%
315-Library Acquisition	18,334,000		18,334,000	(253)	18,333,747	0.00%
402-Rentals	5,946,000		5,946,000	337,298	6,283,298	5.67%
403-Utilities	44,260,000		44,260,000	1,780,398	46,040,398	4.02%
409-Bldg. Repairs	22,379,000		22,379,000	2,999,733	25,378,733	13.40%
412-Auditor of State Reimb.	765,000		765,000		765,000	0.00%
501-Equipment	3,309,000		3,309,000	1,363,836	4,672,836	41.22%
803-Student Aid	102,899,000		102,899,000	6,270,422	109,169,422	6.09%
Subtotal	246,670,000	0	246,670,000	16,939,685	263,609,685	6.87%
Total Expenditures	737,872,000	0	737,872,000	31,059,233	768,931,233	4.21%

FY 2023 Final Operating Budget

University of Iowa University Hospitals	Original Budget	FY 2022		FY 2023		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 22 to FY 23
Revenues						
State Appropriations						
Supplemental Appropriations						
201-Federal Support						
301-Interest	24,924,531		24,924,531	(11,048,593)	13,875,938	-44.33%
402-Tuition and Fees						
501-Reimb. Indirect Costs	3,424,428		3,424,428		3,424,428	0.00%
606-Sales and Services	1,893,138,554		1,893,138,554	225,201,745	2,118,340,299	11.90%
704-Other Income (specify)	841,296		841,296	(17,193)	824,103	-2.04%
Totals	1,922,328,809	0	1,922,328,809	214,135,959	2,136,464,768	11.14%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	92,286,721		92,286,721	9,184,129	101,470,850	9.95%
Prof. & Scientific Salaries	668,007,471		668,007,471	108,386,885	776,394,356	16.23%
General Services Staff Sal.	192,844,476		192,844,476	8,117,695	200,962,171	4.21%
Hourly Wages	9,397,394		9,397,394	901,290	10,298,684	9.59%
Total Salaries and Benefits	962,536,062	0	962,536,062	126,589,999	1,089,126,061	13.15%
Other Expenditures						
304-Supplies and Services	898,309,366		898,309,366	95,360,258	993,669,624	10.62%
315-Library Acquisition						
402-Rentals	18,436,126		18,436,126	(11,432,400)	7,003,726	-62.01%
403-Utilities	36,092,333		36,092,333	2,511,146	38,603,479	6.96%
409-Bldg. Repairs	6,954,922		6,954,922	506,956	7,461,878	7.29%
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid				600,000	600,000	100.00%
Subtotal	959,792,747	0	959,792,747	87,545,960	1,047,338,707	9.12%
Total Expenditures	1,922,328,809	0	1,922,328,809	214,135,959	2,136,464,768	11.14%

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University of Iowa Psychiatric Hospital	Original Budget	FY 2022		FY 2023		% Change FY 22 to FY 23
		Changes	Estimated Budget	Changes	Proposed Budget	
Revenues						
State Appropriations						
Supplemental Appropriations						
201-Federal Support						
301-Interest	(40,000)		(40,000)	(10,000)	(50,000)	-25.00%
402-Tuition and Fees						
501-Reimb. Indirect Costs	1,394,256		1,394,256	244,854	1,639,110	17.56%
606-Sales and Services	30,520,804		30,520,804	710,250	31,231,054	2.33%
704-Other Income (specify)	255,408		255,408		255,408	0.00%
Totals	32,130,468	0	32,130,468	945,104	33,075,572	2.94%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	40,557		40,557	499	41,056	1.23%
Prof. & Scientific Salaries	17,020,746		17,020,746	731,928	17,752,674	4.30%
General Services Staff Sal.	12,119,677		12,119,677	(3,921,913)	8,197,764	-32.36%
Hourly Wages	112,663		112,663	16,393	129,056	14.55%
Total Salaries and Benefits	29,293,643	0	29,293,643	(3,173,093)	26,120,550	-10.83%
Other Expenditures						
304-Supplies and Services	1,209,318		1,209,318	3,832,639	5,041,957	316.93%
315-Library Acquisition						
402-Rentals	6,399		6,399	73	6,472	1.14%
403-Utilities	1,614,241		1,614,241	285,351	1,899,592	17.68%
409-Bldg. Repairs	6,867		6,867	134	7,001	1.95%
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
Subtotal	2,836,825	0	2,836,825	4,118,197	6,955,022	145.17%
Total Expenditures	32,130,468	0	32,130,468	945,104	33,075,572	2.94%

FY 2023 Final Operating Budget

University of Iowa Center for Disabilities and Development	Original Budget	FY 2022		FY 2023		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 22 to FY 23
Revenues						
State Appropriations						
Supplemental Appropriations						
201-Federal Support						
301-Interest	300,000		300,000	50,000	350,000	16.67%
402-Tuition and Fees						
501-Reimb. Indirect Costs	175,944		175,944		175,944	0.00%
606-Sales and Services	7,576,259		7,576,259	415,937	7,992,196	5.49%
704-Other Income (specify)						
Totals	8,052,203	0	8,052,203	465,937	8,518,140	5.79%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	497,624		497,624	13,279	510,903	2.67%
Prof. & Scientific Salaries	4,349,388		4,349,388	526,723	4,876,111	12.11%
General Services Staff Sal.	1,076,989		1,076,989	51,046	1,128,035	4.74%
Hourly Wages	137,547		137,547	(33,603)	103,944	-24.43%
Total Salaries and Benefits	6,061,548	0	6,061,548	557,445	6,618,993	9.20%
Other Expenditures						
304-Supplies and Services	1,521,376		1,521,376	(124,500)	1,396,876	-8.18%
315-Library Acquisition						
402-Rentals	558		558		558	0.00%
403-Utilities	234,851		234,851	28,317	263,168	12.06%
409-Bldg. Repairs	233,870		233,870	4,675	238,545	2.00%
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
Subtotal	1,990,655	0	1,990,655	(91,508)	1,899,147	-4.60%
Total Expenditures	8,052,203	0	8,052,203	465,937	8,518,140	5.79%

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University of Iowa Oakdale Campus	Original Budget	FY 2022		FY 2023		% Change FY 22 to FY 23
		Changes	Estimated Budget	Changes	Proposed Budget	
Revenues						
State Appropriations	2,103,819		2,103,819		2,103,819	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs	286,181		286,181		286,181	0.00%
606-Sales and Services						
704-Other Income (specify)						
Totals	2,390,000	0	2,390,000	0	2,390,000	0.00%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries						
Prof. & Scientific Salaries	165,772		165,772	5,228	171,000	3.15%
General Services Staff Sal.	1,081,228		1,081,228	43,772	1,125,000	4.05%
Hourly Wages						
Total Salaries and Benefits	1,247,000		1,247,000	49,000	1,296,000	3.93%
Other Expenditures						
304-Supplies and Services	199,000		199,000		199,000	0.00%
315-Library Acquisition						
402-Rentals						
403-Utilities	751,000		751,000		751,000	0.00%
409-Bldg. Repairs	193,000		193,000	(49,000)	144,000	-25.39%
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
Subtotal	1,143,000	0	1,143,000	(49,000)	1,094,000	-4.29%
Total Expenditures	2,390,000	0	2,390,000	0	2,390,000	0.00%

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University of Iowa Hygienic Laboratory	Original Budget	FY 2022		FY 2023		% Change FY 22 to FY 23
		Changes	Estimated Budget	Changes	Proposed Budget	
Revenues						
State Appropriations	4,822,610		4,822,610		4,822,610	0.00%
201-Federal Support						
301-Interest	2,000		2,000		2,000	0.00%
402-Tuition and Fees						
501-Reimb. Indirect Costs	72,100		72,100	4,100	76,200	5.69%
606-Sales and Services	1,684,988		1,684,988	(4,100)	1,680,888	-0.24%
704-Other Income (specify)						
Totals	6,581,698	0	6,581,698	0	6,581,698	0.00%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	177,066		177,066	(18,344)	158,722	-10.36%
Prof. & Scientific Salaries	3,387,642		3,387,642		3,387,642	0.00%
General Services Staff Sal.	1,402,351		1,402,351	39,966	1,442,317	2.85%
Hourly Wages	74,010		74,010	(21,622)	52,388	-29.21%
Total Salaries and Benefits	5,041,069	0	5,041,069	0	5,041,069	0.00%
Other Expenditures						
304-Supplies and Services	1,408,310		1,408,310	(18,768)	1,389,542	-1.33%
315-Library Acquisition						
402-Rentals	130,492		130,492	8,495	138,987	6.51%
403-Utilities	1,827		1,827	10,273	12,100	562.29%
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment	0		0		0	
803-Student Aid						
Subtotal	1,540,629	0	1,540,629	0	1,540,629	0.00%
Total Expenditures	6,581,698	0	6,581,698	0	6,581,698	0.00%

FY 2023 Final Operating Budget

University of Iowa Family Practice Program	Original Budget	FY 2022		FY 2023		% Change FY 22 to FY 23
		Changes	Estimated Budget	Changes	Proposed Budget	
Revenues						
State Appropriations	1,720,598		1,720,598	500,000	2,220,598	29.06%
201-Federal Support						
301-Interest	5,500		5,500	2,000	7,500	36.36%
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
Totals	1,726,098	0	1,726,098	502,000	2,228,098	29.08%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries						
Prof. & Scientific Salaries	304,128		304,128	72,816	376,944	23.94%
General Services Staff Sal.				2,592	2,592	100.00%
Hourly Wages						
Total Salaries and Benefits	304,128		304,128	75,408	379,536	24.79%
Other Expenditures						
304-Supplies and Services	1,421,970		1,421,970	426,592	1,848,562	30.00%
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
Subtotal	1,421,970	0	1,421,970	426,592	1,848,562	30.00%
Total Expenditures	1,726,098	0	1,726,098	502,000	2,228,098	29.08%

FY 2023 Final Operating Budget

University of Iowa SCHS	Original Budget	FY 2022		FY 2023		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 22 to FY 23
Revenues						
State Appropriations	634,502		634,502		634,502	0.00%
Supplemental Appropriations						
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services	104,184		104,184	3,444	107,628	3.31%
704-Other Income (specify)						
Totals	738,686	0	738,686	3,444	742,130	0.47%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	158,349		158,349	(57,249)	101,100	-36.15%
Prof. & Scientific Salaries	575,478		575,478	63,368	638,846	11.01%
General Services Staff Sal. Hourly Wages						
Total Salaries and Benefits	733,827	0	733,827	6,119	739,946	0.83%
Other Expenditures						
304-Supplies and Services	4,859		4,859	(2,675)	2,184	-55.05%
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
Subtotal	4,859	0	4,859	(2,675)	2,184	-55.05%
Total Expenditures	738,686	0	738,686	3,444	742,130	0.47%

FY 2023 Final Operating Budget

University of Iowa All General Appropriated Units	Original Budget	FY 2022		FY 2023		% Change FY 22 to FY 23
		Changes	Estimated Budget	Changes	Proposed Budget	
Revenues						
State Appropriations	224,887,009	0	224,887,009	2,939,744	227,826,753	1.31%
Appropriations - Nonrecurring	0	0	0	0	0	
Supplemental Appropriations	0	0	0	0	0	
201-Federal Support	0	0	0	0	0	
301-Interest	26,666,551	0	26,666,551	(10,997,113)	15,669,438	-41.24%
402-Tuition and Fees	464,627,000	0	464,627,000	20,135,077	484,762,077	4.33%
501-Reimb. Indirect Costs	61,492,909	0	61,492,909	8,742,886	70,235,795	14.22%
606-Sales and Services	1,933,024,789	0	1,933,024,789	226,327,276	2,159,352,065	11.71%
704-Other Income (specify)	1,121,704	0	1,121,704	(36,193)	1,085,511	-3.23%
Totals	2,711,819,962	0	2,711,819,962	247,111,677	2,958,931,639	9.11%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	369,855,317	0	369,855,317	21,220,437	391,075,754	5.74%
Prof. & Scientific Salaries	861,197,625	0	861,197,625	113,815,057	975,012,682	13.22%
General Services Staff Sal.	249,944,721	0	249,944,721	2,326,474	252,271,195	0.93%
Hourly Wages	15,421,614	0	15,421,614	862,458	16,284,072	5.59%
Total Salaries and Benefits	1,496,419,277	0	1,496,419,277	138,224,426	1,634,643,703	9.24%
Other Expenditures						
304-Supplies and Services	952,852,199	0	952,852,199	103,661,797	1,056,513,996	10.88%
315-Library Acquisition	18,334,000	0	18,334,000	(253)	18,333,747	0.00%
402-Rentals	24,519,575	0	24,519,575	(11,086,534)	13,433,041	-45.22%
403-Utilities	82,954,252	0	82,954,252	4,615,485	87,569,737	5.56%
409-Bldg. Repairs	29,767,659	0	29,767,659	3,462,498	33,230,157	11.63%
412-Auditor of State Reimb.	765,000	0	765,000	0	765,000	0.00%
501-Equipment	3,309,000	0	3,309,000	1,363,836	4,672,836	41.22%
803-Student Aid	102,899,000	0	102,899,000	6,870,422	109,769,422	6.68%
Subtotal	1,215,400,685	0	1,215,400,685	108,887,251	1,324,287,936	8.96%
Total Expenditures	2,711,819,962	0	2,711,819,962	247,111,677	2,958,931,639	9.11%

University of Iowa All Appropriated Units	FY 2022		FY 2023		% Change FY 22 to FY 23	
	Original Budget	Estimated Budget	Proposed Budget	Proposed Budget		
						Changes
Revenues						
State Appropriations	231,427,926	0	231,427,926	2,939,744	234,367,670	1.27%
Appropriations - Nonrecurring	0	0	0	0	0	
Supplemental Appropriations	0	0	0	0	0	
201-Federal Support	0	0	0	0	0	
301-Interest	26,666,551	0	26,666,551	(10,997,113)	15,669,438	-41.24%
402-Tuition and Fees	464,627,000	0	464,627,000	20,135,077	484,762,077	4.33%
501-Reimb. Indirect Costs	61,492,909	0	61,492,909	8,742,886	70,235,795	14.22%
606-Sales and Services	1,933,024,789	0	1,933,024,789	226,327,276	2,159,352,065	11.71%
704-Other Income (specify)	1,121,704	0	1,121,704	(36,193)	1,085,511	-3.23%
Totals	2,718,360,879	0	2,718,360,879	247,111,677	2,965,472,556	9.09%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	371,107,639	0	371,107,639	21,284,063	392,391,702	5.74%
Prof. & Scientific Salaries	863,490,471	0	863,490,471	113,979,423	977,469,894	13.20%
General Services Staff Sal.	250,059,397	0	250,059,397	2,291,271	252,350,668	0.92%
Hourly Wages	15,457,948	0	15,457,948	906,130	16,364,078	5.86%
Total Salaries and Benefits	1,500,115,455	0	1,500,115,455	138,460,887	1,638,576,342	9.23%
Other Expenditures						
304-Supplies and Services	955,320,998	0	955,320,998	103,405,709	1,058,726,707	10.82%
315-Library Acquisition	18,334,000	0	18,334,000	(253)	18,333,747	0.00%
402-Rentals	24,604,975	0	24,604,975	(11,093,234)	13,511,741	-45.09%
403-Utilities	82,954,252	0	82,954,252	4,615,485	87,569,737	5.56%
409-Bldg. Repairs	29,767,659	0	29,767,659	3,462,498	33,230,157	11.63%
412-Auditor of State Reimb.	765,000	0	765,000	0	765,000	0.00%
501-Equipment	3,321,000	0	3,321,000	1,354,836	4,675,836	40.80%
803-Student Aid	103,177,540	0	103,177,540	6,905,749	110,083,289	6.69%
Subtotal	1,218,245,424	0	1,218,245,424	108,650,790	1,326,896,214	8.92%
Total Expenditures	2,718,360,879	0	2,718,360,879	247,111,677	2,965,472,556	9.09%

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University of Iowa Special Purpose Appropriations	Original Budget	FY 2022		FY 2023		% Change FY 22 to FY 23
		Changes	Estimated Budget	Changes	Proposed Budget	
Revenues						
State Appropriations	6,540,917	0	6,540,917		6,540,917	0.00%
201-Federal Support	0				0	
301-Interest	0				0	
402-Tuition and Fees	0				0	
501-Reimb. Indirect Costs	0				0	
606-Sales and Services	0				0	
704-Other Income (specify)	0				0	
Totals	6,540,917	0	6,540,917	0	6,540,917	0.00%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	1,252,322		1,252,322	63,626	1,315,948	5.08%
Prof. & Scientific Salaries	2,292,846		2,292,846	164,366	2,457,212	7.17%
General Services Staff Sal.	114,676		114,676	(35,203)	79,473	-30.70%
Hourly Wages	36,334		36,334	43,672	80,006	120.20%
Total Salaries and Benefits	3,696,178	0	3,696,178	236,461	3,932,639	6.40%
Other Expenditures						
304-Supplies and Services	2,468,799		2,468,799	(256,088)	2,212,711	-10.37%
315-Library Acquisition	0				0	
402-Rentals	85,400		85,400	(6,700)	78,700	-7.85%
403-Utilities	0				0	
409-Bldg. Repairs	0				0	
412-Auditor of State Reimb.	0				0	
501-Equipment	12,000		12,000	(9,000)	3,000	-75.00%
803-Student Aid	278,540		278,540	35,327	313,867	12.68%
Subtotal	2,844,739	0	2,844,739	(236,461)	2,608,278	-8.31%
Total Expenditures	6,540,917	0	6,540,917	0	6,540,917	0.00%

FY 2023 Final Operating Budget

Entrepreneurship and Economic Growth	Original Budget	FY 2022		FY 2023		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 22 to FY 23
Revenues						
State Appropriations	2,000,000		2,000,000		2,000,000	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
Totals	2,000,000	0	2,000,000	0	2,000,000	0.00%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	563,281		563,281	(5,602)	557,679	-0.99%
Prof. & Scientific Salaries	254,930		254,930	143,240	398,170	56.19%
General Services Staff Sal. Hourly Wages						
Total Salaries and Benefits	818,211	0	818,211	137,638	955,849	16.82%
Other Expenditures						
304-Supplies and Services	1,108,359		1,108,359	(180,648)	927,711	-16.30%
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid	73,430		73,430	43,010	116,440	58.57%
Subtotal	1,181,789	0	1,181,789	(137,638)	1,044,151	-11.65%
Total Expenditures	2,000,000	0	2,000,000	0	2,000,000	0.00%

FY 2023 Final Operating Budget

Iowa Flood Center

	Original Budget	FY 2022		FY 2023		% Change FY 22 to FY 23
		Changes	Estimated Budget	Changes	Proposed Budget	
Revenues						
State Appropriations	1,154,593		1,154,593		1,154,593	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
Totals	1,154,593	0	1,154,593	0	1,154,593	0.00%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	306,998		306,998	(45,283)	261,715	-14.75%
Prof. & Scientific Salaries	704,195		704,195	61,966	766,161	8.80%
General Services Staff Sal.						
Hourly Wages	150		150	3,600	3,750	2400.00%
Total Salaries and Benefits	1,011,343	0	1,011,343	20,283	1,031,626	2.01%
Other Expenditures						
304-Supplies and Services	105,200		105,200	(52,684)	52,516	-50.08%
315-Library Acquisition						
402-Rentals	9,300		9,300	(1,000)	8,300	-10.75%
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid	28,750		28,750	33,401	62,151	116.18%
Subtotal	143,250	0	143,250	(20,283)	122,967	-14.16%
Total Expenditures	1,154,593	0	1,154,593	0	1,154,593	0.00%

FY 2023 Final Operating Budget

University of Iowa Primary Care Initiative	Original Budget	FY 2022		FY 2023		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 22 to FY 23
Revenues						
State Appropriations	624,374		624,374		624,374	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
Totals	624,374	0	624,374	0	624,374	0.00%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	179,160		179,160	16,226	195,386	9.06%
Prof. & Scientific Salaries	243,676		243,676	(49,348)	194,328	-20.25%
General Services Staff Sal.	0		0			
Hourly Wages	26,184		26,184	6,804	32,988	25.99%
Total Salaries and Benefits	449,020	0	449,020	(26,318)	422,702	-5.86%
Other Expenditures						
304-Supplies and Services	175,354		175,354	26,318	201,672	15.01%
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
Subtotal	175,354	0	175,354	26,318	201,672	15.01%
Total Expenditures	624,374	0	624,374	0	624,374	0.00%

FY 2023 Final Operating Budget

University of Iowa State Cancer Registry	Original Budget	FY 2022		FY 2023		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 22 to FY 23
Revenues						
State Appropriations	143,410		143,410		143,410	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
Totals	143,410	0	143,410	0	143,410	0.00%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	9,586		9,586	1	9,587	0.01%
Prof. & Scientific Salaries	128,324		128,324		128,324	0.00%
General Services Staff Sal. Hourly Wages						
Total Salaries and Benefits	137,910	0	137,910	1	137,911	0.00%
Other Expenditures						
304-Supplies and Services	5,500		5,500	(3,001)	2,499	-54.56%
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment	0		0	3,000	3,000	100.00%
803-Student Aid						
Subtotal	5,500	0	5,500	(1)	5,499	-0.02%
Total Expenditures	143,410	0	143,410	0	143,410	0.00%

FY 2023 Final Operating Budget

University of Iowa
Substance Abuse

	Original Budget	FY 2022		FY 2023		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 22 to FY 23
Revenues						
State Appropriations	53,427		53,427		53,427	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
Totals	53,427	0	53,427	0	53,427	0.00%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries						
Prof. & Scientific Salaries	53,427		53,427		53,427	0.00%
General Services Staff Sal.						
Hourly Wages						
Total Salaries and Benefits	53,427	0	53,427	0	53,427	0.00%
Other Expenditures						
304-Supplies and Services						
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
Subtotal	0	0	0	0	0	
Total Expenditures	53,427	0	53,427	0	53,427	0.00%

FY 2023 Final Operating Budget

University of Iowa Biocatalysis	Original Budget	FY 2022		FY 2023		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 22 to FY 23
Revenues						
State Appropriations	696,342		696,342		696,342	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
Totals	696,342	0	696,342	0	696,342	0.00%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	154,313		154,313	82,149	236,462	53.24%
Prof. & Scientific Salaries	181,394		181,394	12,885	194,279	7.10%
General Services Staff Sal.						
Hourly Wages	10,000		10,000	680	10,680	6.80%
Total Salaries and Benefits	345,707	0	345,707	95,714	441,421	27.69%
Other Expenditures						
304-Supplies and Services	91,175		91,175	(41,930)	49,245	-45.99%
315-Library Acquisition						
402-Rentals	71,100		71,100	(700)	70,400	-0.98%
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment	12,000		12,000	(12,000)		-100.00%
803-Student Aid	176,360		176,360	(41,084)	135,276	-23.30%
Subtotal	350,635	0	350,635	(95,714)	254,921	-27.30%
Total Expenditures	696,342	0	696,342	0	696,342	0.00%

FY 2023 Final Operating Budget

University of Iowa Iowa Registry for Congenital and Inherited Disorders	Original Budget	FY 2022		FY 2023		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 22 to FY 23
Revenues						
State Appropriations	36,839		36,839		36,839	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
Totals	36,839	0	36,839	0	36,839	0.00%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	9,194		9,194	1,037	10,231	11.28%
Prof. & Scientific Salaries	27,645		27,645	(1,534)	26,111	-5.55%
General Services Staff Sal.						
Hourly Wages						
Total Salaries and Benefits	36,839	0	36,839	(497)	36,342	-1.35%
Other Expenditures						
304-Supplies and Services				497	497	100.00%
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
Subtotal	0	0	0	497	497	100.00%
Total Expenditures	36,839	0	36,839	0	36,839	0.00%

FY 2023 Final Operating Budget

University of Iowa Advance Drug Development	Original Budget	FY 2022		FY 2023		% Change FY 22 to FY 23
		Changes	Estimated Budget	Changes	Proposed Budget	
Revenues						
State Appropriations	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)						
Totals	93,645	0	93,645	0	93,645	0.00%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries						
Prof. & Scientific Salaries	93,645		93,645		93,645	0.00%
General Services Staff Sal.						
Hourly Wages						
Total Salaries and Benefits	93,645	0	93,645	0	93,645	0.00%
Other Expenditures						
304-Supplies and Services						
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
Subtotal	0	0	0	0	0	
Total Expenditures	93,645	0	93,645	0	93,645	0.00%

FY 2023 Final Operating Budget

University of Iowa UI Research Park/BVC	Original Budget	FY 2022		FY 2023		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 22 to FY 23
Revenues						
State Appropriations	115,634		115,634		115,634	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
Totals	115,634	0	115,634	0	115,634	0.00%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries						
Prof. & Scientific Salaries	26,743		26,743	1,451	28,194	5.43%
General Services Staff Sal.	77,276		77,276	2,197	79,473	2.84%
Hourly Wages						
Total Salaries and Benefits	104,019	0	104,019	3,648	107,667	3.51%
Other Expenditures						
304-Supplies and Services	11,615		11,615	(3,648)	7,967	-31.41%
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
Subtotal	11,615	0	11,615	(3,648)	7,967	-31.41%
Total Expenditures	115,634	0	115,634	0	115,634	0.00%

FY 2023 Final Operating Budget

University of Iowa IA Online AP Academy Center	Original Budget	FY 2022		FY 2023		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 22 to FY 23
Revenues						
State Appropriations	463,616		463,616		463,616	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
Totals	463,616	0	463,616	0	463,616	0.00%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	29,790		29,790	135	29,925	0.45%
Prof. & Scientific Salaries	69,203		69,203	59,217	128,420	85.57%
General Services Staff Sal. Hourly Wages	37,400		37,400	(37,400)	0	-100.00%
Total Salaries and Benefits	136,393		136,393	21,952	158,345	16.09%
Other Expenditures						
304-Supplies and Services	327,223		327,223	(21,952)	305,271	-6.71%
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
Subtotal	327,223	0	327,223	(21,952)	305,271	-6.71%
Total Expenditures	463,616	0	463,616	0	463,616	0.00%

FY 2023 Final Operating Budget

University of Iowa Non-Profit Resource Center	Original Budget	FY 2022		FY 2023		% Change FY 22 to FY 23
		Changes	Estimated Budget	Changes	Proposed Budget	
Revenues						
State Appropriations	156,389		156,389		156,389	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
Totals	156,389	0	156,389	0	156,389	0.00%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries						
Prof. & Scientific Salaries	156,389		156,389		156,389	0.00%
General Services Staff Sal.						
Hourly Wages						
Total Salaries and Benefits	156,389	0	156,389	0	156,389	0.00%
Other Expenditures						
304-Supplies and Services						
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
Subtotal	0	0	0	0	0	
Total Expenditures	156,389	0	156,389	0	156,389	0.00%

FY 2023 Final Operating Budget

University of Iowa Biosciences Innovation	Original Budget	FY 2022		FY 2023		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 22 to FY 23
Revenues						
State Appropriations	874,494		874,494		874,494	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
Totals	874,494	0	874,494	0	874,494	0.00%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries						
Prof. & Scientific Salaries	353,275		353,275	(63,511)	289,764	-17.98%
General Services Staff Sal.						
Hourly Wages						
Total Salaries and Benefits	353,275	0	353,275	(63,511)	289,764	-17.98%
Other Expenditures						
304-Supplies and Services	516,219		516,219	68,511	584,730	13.27%
315-Library Acquisition						
402-Rentals	5,000		5,000	(5,000)	0	-100.00%
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
Subtotal	521,219	0	521,219	63,511	584,730	12.19%
Total Expenditures	874,494	0	874,494	0	874,494	0.00%

FY 2023 Final Operating Budget

University of Iowa Agricultural Health & Safety	Original Budget	FY 2022		FY 2023		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 22 to FY 23
Revenues						
State Appropriations	128,154		128,154		128,154	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
Totals	128,154	0	128,154	0	128,154	0.00%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries			0	14,963	14,963	100.00%
Prof. & Scientific Salaries						
General Services Staff Sal.						
Hourly Wages			0	32,588	32,588	100.00%
Total Salaries and Benefits	0	0	0	47,551	47,551	100.00%
Other Expenditures						
304-Supplies and Services	128,154		128,154	(47,551)	80,603	-37.10%
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
Subtotal	128,154	0	128,154	(47,551)	80,603	-37.10%
Total Expenditures	128,154	0	128,154	0	128,154	0.00%

FY 2023 Final Operating Budget

University of Iowa Restricted	Original Budget	FY 2022		FY 2023		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 22 to FY 23
Revenues						
State Appropriations						
Other (Capital)						
Other (Tuition Replacement)	15,132,740		15,132,740	(122,858)	15,009,882	-0.81%
Other (Innovation)	1,050,000		1,050,000		1,050,000	0.00%
Other (Resource Ctrs)	268,297		268,297		268,297	0.00%
Other (Ia Geological Survey)	695,000		695,000		695,000	0.00%
201-Federal Support	335,421,000		335,421,000	(25,853,385)	309,567,615	-7.71%
204-Intra State Receipts	86,876,143		86,876,143	94,573,638	181,449,781	108.86%
301-Interest	36,063,000		36,063,000	1,728,433	37,791,433	4.79%
303-Bonds & Loans	80,000,000		80,000,000	(30,000,000)	50,000,000	-37.50%
402-Tuition and Fees	70,769,000		70,769,000	7,096,220	77,865,220	10.03%
501-Reimb. Indirect Costs	23,695,000		23,695,000	4,638,536	28,333,536	19.58%
606-Sales and Services	877,783,000		877,783,000	157,965,994	1,035,748,994	18.00%
704-Other Income (specify)	200,807,000		200,807,000	13,839,184	214,646,184	6.89%
Totals	1,728,560,180	0	1,728,560,180	223,865,762	1,952,425,942	12.95%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	409,270,000		409,270,000	19,507,383	428,777,383	4.77%
Prof. & Scientific Salaries	363,552,000		363,552,000	40,613,103	404,165,103	11.17%
General Services Staff Sal.	48,636,000		48,636,000	3,315,567	51,951,567	6.82%
Hourly Wages	29,428,000		29,428,000	(688,969)	28,739,031	-2.34%
Total Salaries and Benefits	850,886,000		850,886,000	62,747,084	913,633,084	7.37%
Other Expenditures						
304-Supplies and Services	441,707,000		441,707,000	158,844,020	600,551,020	35.96%
315-Library Acquisition	139,000		139,000	(21,000)	118,000	-15.11%
402-Rentals	10,323,000		10,323,000	(2,740,616)	7,582,384	-26.55%
403-Utilities	12,443,000		12,443,000	730,953	13,173,953	5.87%
409-Bldg. Repairs	14,395,000		14,395,000	(3,837,027)	10,557,973	-26.66%
412-Auditor of State Reimb.						
501-Equipment	59,810,000		59,810,000	20,553,379	80,363,379	34.36%
803-Student Aid	113,529,000		113,529,000	(13,579,257)	99,949,743	-11.96%
604-Debt Service	94,358,180		94,358,180	8,530,136	102,888,316	9.04%
901-Plant Capital	130,970,000		130,970,000	(7,361,910)	123,608,090	-5.62%
Subtotal	877,674,180	0	877,674,180	161,118,678	1,038,792,858	18.36%
Total Expenditures	1,728,560,180	0	1,728,560,180	223,865,762	1,952,425,942	12.95%

University of Iowa All Funds	Original Budget	FY 2022		FY 2023		% Change FY 22 to FY 23
		Changes	Estimated Budget	Changes	Proposed Budget	
Revenues						
State Appropriations	231,427,926	0	231,427,926	2,939,744	234,367,670	1.27%
Appropriations - Nonrecurring	0	0	0	0	0	
Supplemental Appropriations	0	0	0	0	0	
Other (Capital)	0	0	0	0	0	
Other (Tuition Replacement)	15,132,740		15,132,740	(122,858)	15,009,882	-0.81%
Other (Innovation)	1,050,000	0	1,050,000	0	1,050,000	0.00%
Other (Resource Ctrs)	268,297	0	268,297	0	268,297	0.00%
Other (Ia Geological Survey)	695,000	0	695,000	0	695,000	0.00%
201-Federal Support	335,421,000	0	335,421,000	(25,853,385)	309,567,615	-7.71%
204-Intra State Receipts	86,876,143	0	86,876,143	94,573,638	181,449,781	108.86%
301-Interest	62,729,551	0	62,729,551	(9,268,680)	53,460,871	-14.78%
303-Bonds & Loans	80,000,000	0	80,000,000	(30,000,000)	50,000,000	-37.50%
402-Tuition and Fees	535,396,000	0	535,396,000	27,231,297	562,627,297	5.09%
501-Reimb. Indirect Costs	85,187,909	0	85,187,909	13,381,422	98,569,331	15.71%
606-Sales and Services	2,810,807,789	0	2,810,807,789	384,293,270	3,195,101,059	13.67%
704-Other Income (specify)	201,928,704	0	201,928,704	13,802,991	215,731,695	6.84%
Totals	4,446,921,059	0	4,446,921,059	470,977,439	4,917,898,498	10.59%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	780,377,639	0	780,377,639	40,791,446	821,169,085	5.23%
Prof. & Scientific Salaries	1,227,042,471	0	1,227,042,471	154,592,526	1,381,634,997	12.60%
General Services Staff Sal.	298,695,397	0	298,695,397	5,606,838	304,302,235	1.88%
Hourly Wages	44,885,948	0	44,885,948	217,161	45,103,109	0.48%
Total Salaries and Benefits	2,351,001,455	0	2,351,001,455	201,207,971	2,552,209,426	8.56%
Other Expenditures						
304-Supplies and Services	1,397,027,998	0	1,397,027,998	262,249,729	1,659,277,727	18.77%
315-Library Acquisition	18,473,000	0	18,473,000	(21,253)	18,451,747	-0.12%
402-Rentals	34,927,975	0	34,927,975	(13,833,850)	21,094,125	-39.61%
403-Utilities	95,397,252	0	95,397,252	5,346,438	100,743,690	5.60%
409-Bldg. Repairs	44,162,659	0	44,162,659	(374,529)	43,788,130	-0.85%
412-Auditor of State Reimb.	765,000	0	765,000	0	765,000	0.00%
501-Equipment	63,131,000	0	63,131,000	21,908,215	85,039,215	34.70%
803-Student Aid	216,706,540	0	216,706,540	(6,673,508)	210,033,032	-3.08%
604-Debt Service	94,358,180	0	94,358,180	8,530,136	102,888,316	9.04%
901-Plant Capital	130,970,000	0	130,970,000	(7,361,910)	123,608,090	-5.62%
Subtotal	2,095,919,604	0	2,095,919,604	269,769,468	2,365,689,072	12.87%
Total Expenditures	4,446,921,059	0	4,446,921,059	470,977,439	4,917,898,498	10.59%

The University of Iowa
Athletics Operating Budget
FY 2023

	FY 2022 Budget	FY 2023 Budget
<u>INCOME</u>		
Men's Sports		
Football	\$ 20,439,099	\$ 22,772,767
Basketball	3,230,000	3,200,000
Wrestling	600,000	750,000
All Other	58,000	58,000
Total Men's Sports	\$ 24,327,099	\$ 26,780,767
Women's Sports		
Basketball	\$ 285,000	\$ 350,000
Volleyball	65,000	40,000
All Other	40,000	40,000
Total Women's Sports	\$ 390,000	\$ 430,000
Other Income		
Facility Debt Service/Student Fees	\$ 650,000	\$ 650,000
Learfield Multi Media Contract Income	6,000,000	7,881,824
Athletic Conference	55,294,100	57,075,904
Interest	650,000	650,000
Foundation Support	12,000,000	16,695,000
Foundation Premium Seat Revenue	11,300,000	11,300,000
Novelties	3,100,000	3,600,000
General Income	3,330,000	3,918,706
Total Other Income	\$ 92,324,100	\$ 101,771,434
TOTAL INCOME	\$ 117,041,199	\$ 128,982,201
<u>EXPENSES</u>		
Men's Sports		
Football	\$ 31,601,901	\$ 36,251,293
Basketball	8,315,204	8,683,525
Wrestling	2,322,666	2,678,641
All Other	4,773,851	4,622,006
Total Men's Sports	\$ 47,013,622	\$ 52,235,465
Women's Sports		
Basketball	\$ 5,502,182	\$ 5,906,561
Volleyball	1,911,307	2,321,279
All Other	13,092,957	15,610,788
Total Women's Sports	\$ 20,506,445	\$ 23,838,628
Other Expenses		
Training Services	\$ 2,621,479	\$ 3,365,856
Sports Information	728,186	709,992
Admin. & General Expenses	17,150,057	18,252,657
Facility Debt Service	16,409,466	17,616,793
Transfer-New Facility Costs/Reserves	-	-
Academic & Counseling	2,058,066	2,068,855
Buildings & Grounds	10,553,878	10,893,955
Total Other Expenses	\$ 49,521,132	\$ 52,908,107
TOTAL OPERATING EXPENSE	\$ 117,041,199	\$ 128,982,201
Total Operating Balance	-	-

The University of Iowa
Residence System Proposed Final Budget 2022-23

	Final Budget 2021-22	Preliminary Budget 2022-23	Proposed Final Budget 2022-23
OPERATIONS			
Revenues	\$ 72,898,965	\$ 80,017,018	\$ 84,325,349
Expenditures for Operations	55,042,866	56,717,186	56,868,820
Net Revenues	17,856,099	23,299,832	27,456,529
% of Revenues	24.5%	29.1%	32.6%
Debt Service (due July 1)	12,589,120	12,542,713	12,542,713
Mandatory Transfers	600,000	600,000	600,000
Net After Debt Service & Mandatory Transfers	\$ 4,666,979	\$ 10,157,119	\$ 14,313,816
% of Revenues	6.4%	12.7%	17.0%
 Debt Service Coverage Ratio	 141.8%	 185.8%	 218.9%
 University Overhead Payment			
From Surplus	\$ 504,948	\$ 521,189	\$ 524,748
% of Expenditures	0.9%	0.9%	0.9%
 FUND BALANCES (June 30)			
Revenue Fund	\$ -	\$ -	\$ -
Operation & Maintenance Fund	1,000,000	1,000,000	1,000,000
Improvement Fund	2,916,250	7,424,500	7,794,500
Surplus Fund	285,535	269,519	3,555,678
Subtotal--Voluntary Reserves	4,201,785	8,694,019	12,350,178
Bond Reserve Fund	13,442,890	13,406,719	13,406,719
Bond Construction Fund	10,982,318	4,336,318	1,336,318
Subtotal--Mandatory Reserves	24,425,208	17,743,037	14,743,037
Total Fund Balances (June 30)	\$ 28,626,993	\$ 26,437,056	\$ 27,093,215
 REVENUES AND EXPENDITURES DETAIL			
Revenues			
Contracts	\$ 60,603,176	\$ 69,048,138	\$ 73,917,141
Interest	490,529	693,452	393,930
Other Income	11,805,260	10,275,428	10,014,278
Total Revenues	\$ 72,898,965	\$ 80,017,018	\$ 84,325,349
Expenditures for Operations			
Salaries, Wages & Benefits - AFSCME/Merit	\$ 13,656,067	\$ 14,236,905	\$ 14,683,791
Salaries, Wages & Benefits - Other	12,255,703	12,570,000	12,057,041
Salaries, Wages & Benefits - Total	\$ 25,911,770	\$ 26,806,905	\$ 26,740,832
Cost of Food or Goods Sold	11,755,514	12,710,856	12,907,844
Utilities	6,216,352	6,250,014	6,561,107
Repairs & Maintenance	3,456,500	3,213,000	3,254,285
Other Operating Expense	7,702,730	7,736,411	7,404,752
Total Expenditures	\$ 55,042,866	\$ 56,717,186	\$ 56,868,820
 Estimated FTE positions:			
P&S	83.2	79.0	80.5
Merit	259.8	269.0	272.0
Total FTE	343.0	348.0	352.5