

## FY 2023 Final Operating Budget

| University of Iowa<br>General Education Fund | Original<br>Budget | FY 2022  |                     | FY 2023           |                    | % Change          |
|--|--------------------|----------|---------------------|-------------------|--------------------|-------------------|
|  |                    | Changes  | Estimated<br>Budget | Changes           | Proposed<br>Budget | FY 22 to<br>FY 23 |
| <b>Revenues</b>                              |                    |          |                     |                   |                    |                   |
| 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%           |
| <b>Totals</b>                                | <b>737,872,000</b> | <b>0</b> | <b>737,872,000</b>  | <b>31,059,233</b> | <b>768,931,233</b> | <b>4.21%</b>      |
| <b>Expenditures</b>                          |                    |          |                     |                   |                    |                   |
| <b>Compensation</b>                          |                    |          |                     |                   |                    |                   |
| 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%             |
| <b>Other Expenditures</b>                    |                    |          |                     |                   |                    |                   |
| 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%             |
| <b>Subtotal</b>                              | <b>246,670,000</b> | <b>0</b> | <b>246,670,000</b>  | <b>16,939,685</b> | <b>263,609,685</b> | <b>6.87%</b>      |
| <b>Total Expenditures</b>                    | <b>737,872,000</b> | <b>0</b> | <b>737,872,000</b>  | <b>31,059,233</b> | <b>768,931,233</b> | <b>4.21%</b>      |

## FY 2023 Final Operating Budget

| University of Iowa<br>University Hospitals | Original<br>Budget   | FY 2022  |                      | FY 2023            |                      | % Change          |
|--|----------------------|----------|----------------------|--------------------|----------------------|-------------------|
|  |                      | Changes  | Estimated<br>Budget  | Changes            | Proposed<br>Budget   | FY 22 to<br>FY 23 |
| <b>Revenues</b>                            |                      |          |                      |                    |                      |                   |
| 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%            |
| <b>Totals</b>                              | <b>1,922,328,809</b> | <b>0</b> | <b>1,922,328,809</b> | <b>214,135,959</b> | <b>2,136,464,768</b> | <b>11.14%</b>     |
| <b>Expenditures</b>                        |                      |          |                      |                    |                      |                   |
| <b>Compensation</b>                        |                      |          |                      |                    |                      |                   |
| 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%            |
| <b>Other Expenditures</b>                  |                      |          |                      |                    |                      |                   |
| 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%           |
| <b>Subtotal</b>                            | <b>959,792,747</b>   | <b>0</b> | <b>959,792,747</b>   | <b>87,545,960</b>  | <b>1,047,338,707</b> | <b>9.12%</b>      |
| <b>Total Expenditures</b>                  | <b>1,922,328,809</b> | <b>0</b> | <b>1,922,328,809</b> | <b>214,135,959</b> | <b>2,136,464,768</b> | <b>11.14%</b>     |

## FY 2023 Final Operating Budget

| University of Iowa<br>Psychiatric Hospital | Original<br>Budget | FY 2022  |                     | FY 2023          |                    | % Change          |
|--|--------------------|----------|---------------------|------------------|--------------------|-------------------|
|  |                    | Changes  | Estimated<br>Budget | Changes          | Proposed<br>Budget | FY 22 to<br>FY 23 |
| <b>Revenues</b>                            |                    |          |                     |                  |                    |                   |
| 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%             |
| <b>Totals</b>                              | <b>32,130,468</b>  | <b>0</b> | <b>32,130,468</b>   | <b>945,104</b>   | <b>33,075,572</b>  | <b>2.94%</b>      |
| <b>Expenditures</b>                        |                    |          |                     |                  |                    |                   |
| <b>Compensation</b>                        |                    |          |                     |                  |                    |                   |
| 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%           |
| <b>Other Expenditures</b>                  |                    |          |                     |                  |                    |                   |
| 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                            |                    |          |                     |                  |                    |                   |
| <b>Subtotal</b>                            | <b>2,836,825</b>   | <b>0</b> | <b>2,836,825</b>    | <b>4,118,197</b> | <b>6,955,022</b>   | <b>145.17%</b>    |
| <b>Total Expenditures</b>                  | <b>32,130,468</b>  | <b>0</b> | <b>32,130,468</b>   | <b>945,104</b>   | <b>33,075,572</b>  | <b>2.94%</b>      |

## FY 2023 Final Operating Budget

| University of Iowa<br>Center for Disabilities and<br>Development | Original<br>Budget | FY 2022  |                     | FY 2023         |                    | % Change          |
|--|--------------------|----------|---------------------|-----------------|--------------------|-------------------|
|  |                    | Changes  | Estimated<br>Budget | Changes         | Proposed<br>Budget | FY 22 to<br>FY 23 |
| <b>Revenues</b>  |                    |          |                     |                 |                    |                   |
| 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)                                       |                    |          |                     |                 |                    |                   |
| <b>Totals</b>  | <b>8,052,203</b>   | <b>0</b> | <b>8,052,203</b>    | <b>465,937</b>  | <b>8,518,140</b>   | <b>5.79%</b>      |
| <b>Expenditures</b>  |                    |          |                     |                 |                    |                   |
| <b>Compensation</b>  |                    |          |                     |                 |                    |                   |
| 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%             |
| <b>Other Expenditures</b>  |                    |          |                     |                 |                    |                   |
| 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  |                    |          |                     |                 |                    |                   |
| <b>Subtotal</b>  | <b>1,990,655</b>   | <b>0</b> | <b>1,990,655</b>    | <b>(91,508)</b> | <b>1,899,147</b>   | <b>-4.60%</b>     |
| <b>Total Expenditures</b>  | <b>8,052,203</b>   | <b>0</b> | <b>8,052,203</b>    | <b>465,937</b>  | <b>8,518,140</b>   | <b>5.79%</b>      |

## FY 2023 Final Operating Budget

| University of Iowa<br>Oakdale Campus | Original<br>Budget | FY 2022  |                     | FY 2023         |                    | % Change          |
|--------------------------------------|--------------------|----------|---------------------|-----------------|--------------------|-------------------|
|                                      |                    | Changes  | Estimated<br>Budget | Changes         | Proposed<br>Budget | FY 22 to<br>FY 23 |
| <b>Revenues</b>                      |                    |          |                     |                 |                    |                   |
| 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)           |                    |          |                     |                 |                    |                   |
| <b>Totals</b>                        | <b>2,390,000</b>   | <b>0</b> | <b>2,390,000</b>    | <b>0</b>        | <b>2,390,000</b>   | <b>0.00%</b>      |
| <b>Expenditures</b>                  |                    |          |                     |                 |                    |                   |
| <b>Compensation</b>                  |                    |          |                     |                 |                    |                   |
| 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%             |
| <b>Other Expenditures</b>            |                    |          |                     |                 |                    |                   |
| 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                      |                    |          |                     |                 |                    |                   |
| <b>Subtotal</b>                      | <b>1,143,000</b>   | <b>0</b> | <b>1,143,000</b>    | <b>(49,000)</b> | <b>1,094,000</b>   | <b>-4.29%</b>     |
| <b>Total Expenditures</b>            | <b>2,390,000</b>   | <b>0</b> | <b>2,390,000</b>    | <b>0</b>        | <b>2,390,000</b>   | <b>0.00%</b>      |

## FY 2023 Final Operating Budget

| University of Iowa<br>Hygienic Laboratory | Original<br>Budget | FY 2022  |                     | FY 2023  |                    | % Change<br>FY 22 to<br>FY 23 |
|---|--------------------|----------|---------------------|----------|--------------------|-------------------------------|
|   |                    | Changes  | Estimated<br>Budget | Changes  | Proposed<br>Budget |                               |
| <b>Revenues</b>                           |                    |          |                     |          |                    |                               |
| 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)                |                    |          |                     |          |                    |                               |
| <b>Totals</b>                             | <b>6,581,698</b>   | <b>0</b> | <b>6,581,698</b>    | <b>0</b> | <b>6,581,698</b>   | <b>0.00%</b>                  |
| <b>Expenditures</b>                       |                    |          |                     |          |                    |                               |
| <b>Compensation</b>                       |                    |          |                     |          |                    |                               |
| 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%                         |
| <b>Other Expenditures</b>                 |                    |          |                     |          |                    |                               |
| 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                           |                    |          |                     |          |                    |                               |
| <b>Subtotal</b>                           | <b>1,540,629</b>   | <b>0</b> | <b>1,540,629</b>    | <b>0</b> | <b>1,540,629</b>   | <b>0.00%</b>                  |
| <b>Total Expenditures</b>                 | <b>6,581,698</b>   | <b>0</b> | <b>6,581,698</b>    | <b>0</b> | <b>6,581,698</b>   | <b>0.00%</b>                  |

## FY 2023 Final Operating Budget

| University of Iowa<br>Family Practice Program | Original<br>Budget | FY 2022  |                     | FY 2023        |                    | % Change          |
|---|--------------------|----------|---------------------|----------------|--------------------|-------------------|
|   |                    | Changes  | Estimated<br>Budget | Changes        | Proposed<br>Budget | FY 22 to<br>FY 23 |
| <b>Revenues</b>                               |                    |          |                     |                |                    |                   |
| 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)                    |                    |          |                     |                |                    |                   |
| <b>Totals</b>                                 | <b>1,726,098</b>   | <b>0</b> | <b>1,726,098</b>    | <b>502,000</b> | <b>2,228,098</b>   | <b>29.08%</b>     |
| <b>Expenditures</b>                           |                    |          |                     |                |                    |                   |
| <b>Compensation</b>                           |                    |          |                     |                |                    |                   |
| 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%            |
| <b>Other Expenditures</b>                     |                    |          |                     |                |                    |                   |
| 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                               |                    |          |                     |                |                    |                   |
| <b>Subtotal</b>                               | <b>1,421,970</b>   | <b>0</b> | <b>1,421,970</b>    | <b>426,592</b> | <b>1,848,562</b>   | <b>30.00%</b>     |
| <b>Total Expenditures</b>                     | <b>1,726,098</b>   | <b>0</b> | <b>1,726,098</b>    | <b>502,000</b> | <b>2,228,098</b>   | <b>29.08%</b>     |

## FY 2023 Final Operating Budget

| University of Iowa<br>SCHS                  | Original<br>Budget | FY 2022  |                     | FY 2023        |                    | % Change          |
|---|--------------------|----------|---------------------|----------------|--------------------|-------------------|
|   |                    | Changes  | Estimated<br>Budget | Changes        | Proposed<br>Budget | FY 22 to<br>FY 23 |
| <b>Revenues</b>                             |                    |          |                     |                |                    |                   |
| 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)                  |                    |          |                     |                |                    |                   |
| <b>Totals</b>                               | <b>738,686</b>     | <b>0</b> | <b>738,686</b>      | <b>3,444</b>   | <b>742,130</b>     | <b>0.47%</b>      |
| <b>Expenditures</b>                         |                    |          |                     |                |                    |                   |
| <b>Compensation</b>                         |                    |          |                     |                |                    |                   |
| 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.<br>Hourly Wages |                    |          |                     |                |                    |                   |
| Total Salaries and Benefits                 | 733,827            | 0        | 733,827             | 6,119          | 739,946            | 0.83%             |
| <b>Other Expenditures</b>                   |                    |          |                     |                |                    |                   |
| 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                             |                    |          |                     |                |                    |                   |
| <b>Subtotal</b>                             | <b>4,859</b>       | <b>0</b> | <b>4,859</b>        | <b>(2,675)</b> | <b>2,184</b>       | <b>-55.05%</b>    |
| <b>Total Expenditures</b>                   | <b>738,686</b>     | <b>0</b> | <b>738,686</b>      | <b>3,444</b>   | <b>742,130</b>     | <b>0.47%</b>      |

## FY 2023 Final Operating Budget

| University of Iowa<br>All General Appropriated Units | Original<br>Budget   | FY 2022  |                      | FY 2023            |                      | % Change<br>FY 22 to<br>FY 23 |
|--|----------------------|----------|----------------------|--------------------|----------------------|-------------------------------|
|  |                      | Changes  | Estimated<br>Budget  | Changes            | Proposed<br>Budget   |                               |
|  |                      |          |                      |                    |                      |                               |
| <b>Revenues</b>                                      |                      |          |                      |                    |                      |                               |
| 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%                        |
| <b>Totals</b>  | <b>2,711,819,962</b> | <b>0</b> | <b>2,711,819,962</b> | <b>247,111,677</b> | <b>2,958,931,639</b> | <b>9.11%</b>                  |
| <b>Expenditures</b>                                  |                      |          |                      |                    |                      |                               |
| <b>Compensation</b>                                  |                      |          |                      |                    |                      |                               |
| 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%                         |
| <b>Other Expenditures</b>                            |                      |          |                      |                    |                      |                               |
| 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%                         |
| <b>Subtotal</b>                                      | <b>1,215,400,685</b> | <b>0</b> | <b>1,215,400,685</b> | <b>108,887,251</b> | <b>1,324,287,936</b> | <b>8.96%</b>                  |
| <b>Total Expenditures</b>                            | <b>2,711,819,962</b> | <b>0</b> | <b>2,711,819,962</b> | <b>247,111,677</b> | <b>2,958,931,639</b> | <b>9.11%</b>                  |

## FY 2023 Final Operating Budget

| University of Iowa<br>All Appropriated Units | Original<br>Budget   | FY 2022  |                      | FY 2023            |                      | % Change     |
|--|----------------------|----------|----------------------|--------------------|----------------------|--------------|
|  |                      | Changes  | Estimated<br>Budget  | Changes            | Proposed<br>Budget   | FY 22 to     |
|  |                      |          |                      |                    |                      | FY 23        |
| <b>Revenues</b>                              |                      |          |                      |                    |                      |              |
| 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%       |
| <b>Totals</b>                                | <b>2,718,360,879</b> | <b>0</b> | <b>2,718,360,879</b> | <b>247,111,677</b> | <b>2,965,472,556</b> | <b>9.09%</b> |
| <b>Expenditures</b>                          |                      |          |                      |                    |                      |              |
| <b>Compensation</b>                          |                      |          |                      |                    |                      |              |
| 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%        |
| <b>Other Expenditures</b>                    |                      |          |                      |                    |                      |              |
| 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%        |
| <b>Subtotal</b>                              | <b>1,218,245,424</b> | <b>0</b> | <b>1,218,245,424</b> | <b>108,650,790</b> | <b>1,326,896,214</b> | <b>8.92%</b> |
| <b>Total Expenditures</b>                    | <b>2,718,360,879</b> | <b>0</b> | <b>2,718,360,879</b> | <b>247,111,677</b> | <b>2,965,472,556</b> | <b>9.09%</b> |

## FY 2023 Final Operating Budget

| University of Iowa<br>Special Purpose Appropriations | Original<br>Budget | FY 2022  |                     | FY 2023          |                    | % Change<br>FY 22 to<br>FY 23 |
|--|--------------------|----------|---------------------|------------------|--------------------|-------------------------------|
|  |                    | Changes  | Estimated<br>Budget | Changes          | Proposed<br>Budget |                               |
| <b>Revenues</b>                                      |                    |          |                     |                  |                    |                               |
| 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                  |                               |
| <b>Totals</b>  | <b>6,540,917</b>   | <b>0</b> | <b>6,540,917</b>    | <b>0</b>         | <b>6,540,917</b>   | <b>0.00%</b>                  |
| <b>Expenditures</b>                                  |                    |          |                     |                  |                    |                               |
| <b>Compensation</b>                                  |                    |          |                     |                  |                    |                               |
| 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%                         |
| <b>Other Expenditures</b>                            |                    |          |                     |                  |                    |                               |
| 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%                        |
| <b>Subtotal</b>                                      | <b>2,844,739</b>   | <b>0</b> | <b>2,844,739</b>    | <b>(236,461)</b> | <b>2,608,278</b>   | <b>-8.31%</b>                 |
| <b>Total Expenditures</b>                            | <b>6,540,917</b>   | <b>0</b> | <b>6,540,917</b>    | <b>0</b>         | <b>6,540,917</b>   | <b>0.00%</b>                  |

## FY 2023 Final Operating Budget

| Entrepreneurship and<br>Economic Growth     | Original<br>Budget | FY 2022  |                     | FY 2023          |                    | % Change          |
|---|--------------------|----------|---------------------|------------------|--------------------|-------------------|
|   |                    | Changes  | Estimated<br>Budget | Changes          | Proposed<br>Budget | FY 22 to<br>FY 23 |
| <b>Revenues</b>                             |                    |          |                     |                  |                    |                   |
| 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)                  |                    |          |                     |                  |                    |                   |
| <b>Totals</b>                               | <b>2,000,000</b>   | <b>0</b> | <b>2,000,000</b>    | <b>0</b>         | <b>2,000,000</b>   | <b>0.00%</b>      |
| <b>Expenditures</b>                         |                    |          |                     |                  |                    |                   |
| <b>Compensation</b>                         |                    |          |                     |                  |                    |                   |
| 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.<br>Hourly Wages |                    |          |                     |                  |                    |                   |
| Total Salaries and Benefits                 | 818,211            | 0        | 818,211             | 137,638          | 955,849            | 16.82%            |
| <b>Other Expenditures</b>                   |                    |          |                     |                  |                    |                   |
| 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%            |
| <b>Subtotal</b>                             | <b>1,181,789</b>   | <b>0</b> | <b>1,181,789</b>    | <b>(137,638)</b> | <b>1,044,151</b>   | <b>-11.65%</b>    |
| <b>Total Expenditures</b>                   | <b>2,000,000</b>   | <b>0</b> | <b>2,000,000</b>    | <b>0</b>         | <b>2,000,000</b>   | <b>0.00%</b>      |

## FY 2023 Final Operating Budget

| Iowa Flood Center           | Original<br>Budget | FY 2022  |                     | FY 2023         |                    | % Change<br>FY 22 to<br>FY 23 |
|-----------------------------|--------------------|----------|---------------------|-----------------|--------------------|-------------------------------|
|                             |                    | Changes  | Estimated<br>Budget | Changes         | Proposed<br>Budget |                               |
| <b>Revenues</b>             |                    |          |                     |                 |                    |                               |
| 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)  |                    |          |                     |                 |                    |                               |
| <b>Totals</b>               | <b>1,154,593</b>   | <b>0</b> | <b>1,154,593</b>    | <b>0</b>        | <b>1,154,593</b>   | <b>0.00%</b>                  |
| <b>Expenditures</b>         |                    |          |                     |                 |                    |                               |
| <b>Compensation</b>         |                    |          |                     |                 |                    |                               |
| 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%                         |
| <b>Other Expenditures</b>   |                    |          |                     |                 |                    |                               |
| 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%                       |
| <b>Subtotal</b>             | <b>143,250</b>     | <b>0</b> | <b>143,250</b>      | <b>(20,283)</b> | <b>122,967</b>     | <b>-14.16%</b>                |
| <b>Total Expenditures</b>   | <b>1,154,593</b>   | <b>0</b> | <b>1,154,593</b>    | <b>0</b>        | <b>1,154,593</b>   | <b>0.00%</b>                  |

## FY 2023 Final Operating Budget

| University of Iowa<br>Primary Care Initiative | Original<br>Budget | FY 2022  |                     | FY 2023       |                    | % Change          |
|---|--------------------|----------|---------------------|---------------|--------------------|-------------------|
|   |                    | Changes  | Estimated<br>Budget | Changes       | Proposed<br>Budget | FY 22 to<br>FY 23 |
| <b>Revenues</b>                               |                    |          |                     |               |                    |                   |
| 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)                    |                    |          |                     |               |                    |                   |
| <b>Totals</b>                                 | <b>624,374</b>     | <b>0</b> | <b>624,374</b>      | <b>0</b>      | <b>624,374</b>     | <b>0.00%</b>      |
| <b>Expenditures</b>                           |                    |          |                     |               |                    |                   |
| <b>Compensation</b>                           |                    |          |                     |               |                    |                   |
| 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%            |
| <b>Other Expenditures</b>                     |                    |          |                     |               |                    |                   |
| 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                               |                    |          |                     |               |                    |                   |
| <b>Subtotal</b>                               | <b>175,354</b>     | <b>0</b> | <b>175,354</b>      | <b>26,318</b> | <b>201,672</b>     | <b>15.01%</b>     |
| <b>Total Expenditures</b>                     | <b>624,374</b>     | <b>0</b> | <b>624,374</b>      | <b>0</b>      | <b>624,374</b>     | <b>0.00%</b>      |

## FY 2023 Final Operating Budget

| University of Iowa<br>State Cancer Registry | Original<br>Budget | FY 2022  |                     | FY 2023    |                    | % Change          |
|---|--------------------|----------|---------------------|------------|--------------------|-------------------|
|   |                    | Changes  | Estimated<br>Budget | Changes    | Proposed<br>Budget | FY 22 to<br>FY 23 |
| <b>Revenues</b>                             |                    |          |                     |            |                    |                   |
| 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)                  |                    |          |                     |            |                    |                   |
| <b>Totals</b>                               | <b>143,410</b>     | <b>0</b> | <b>143,410</b>      | <b>0</b>   | <b>143,410</b>     | <b>0.00%</b>      |
| <b>Expenditures</b>                         |                    |          |                     |            |                    |                   |
| <b>Compensation</b>                         |                    |          |                     |            |                    |                   |
| 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.<br>Hourly Wages |                    |          |                     |            |                    |                   |
| Total Salaries and Benefits                 | 137,910            | 0        | 137,910             | 1          | 137,911            | 0.00%             |
| <b>Other Expenditures</b>                   |                    |          |                     |            |                    |                   |
| 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                             |                    |          |                     |            |                    |                   |
| <b>Subtotal</b>                             | <b>5,500</b>       | <b>0</b> | <b>5,500</b>        | <b>(1)</b> | <b>5,499</b>       | <b>-0.02%</b>     |
| <b>Total Expenditures</b>                   | <b>143,410</b>     | <b>0</b> | <b>143,410</b>      | <b>0</b>   | <b>143,410</b>     | <b>0.00%</b>      |

## FY 2023 Final Operating Budget

| University of Iowa<br>Substance Abuse | Original<br>Budget | FY 2022  |                     | FY 2023  |                    | % Change          |
|---------------------------------------|--------------------|----------|---------------------|----------|--------------------|-------------------|
|                                       |                    | Changes  | Estimated<br>Budget | Changes  | Proposed<br>Budget | FY 22 to<br>FY 23 |
| <b>Revenues</b>                       |                    |          |                     |          |                    |                   |
| 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)            |                    |          |                     |          |                    |                   |
| <b>Totals</b>                         | <b>53,427</b>      | <b>0</b> | <b>53,427</b>       | <b>0</b> | <b>53,427</b>      | <b>0.00%</b>      |
| <b>Expenditures</b>                   |                    |          |                     |          |                    |                   |
| <b>Compensation</b>                   |                    |          |                     |          |                    |                   |
| 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%             |
| <b>Other Expenditures</b>             |                    |          |                     |          |                    |                   |
| 304-Supplies and Services             |                    |          |                     |          |                    |                   |
| 315-Library Acquisition               |                    |          |                     |          |                    |                   |
| 402-Rentals                           |                    |          |                     |          |                    |                   |
| 403-Utilities                         |                    |          |                     |          |                    |                   |
| 409-Bldg. 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>Total Expenditures</b>             | <b>53,427</b>      | <b>0</b> | <b>53,427</b>       | <b>0</b> | <b>53,427</b>      | <b>0.00%</b>      |

## FY 2023 Final Operating Budget

| University of Iowa<br>Biocatalysis | Original<br>Budget | FY 2022  |                     | FY 2023         |                    | % Change          |
|------------------------------------|--------------------|----------|---------------------|-----------------|--------------------|-------------------|
|                                    |                    | Changes  | Estimated<br>Budget | Changes         | Proposed<br>Budget | FY 22 to<br>FY 23 |
| <b>Revenues</b>                    |                    |          |                     |                 |                    |                   |
| 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)         |                    |          |                     |                 |                    |                   |
| <b>Totals</b>                      | <b>696,342</b>     | <b>0</b> | <b>696,342</b>      | <b>0</b>        | <b>696,342</b>     | <b>0.00%</b>      |
| <b>Expenditures</b>                |                    |          |                     |                 |                    |                   |
| <b>Compensation</b>                |                    |          |                     |                 |                    |                   |
| 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%            |
| <b>Other Expenditures</b>          |                    |          |                     |                 |                    |                   |
| 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%           |
| <b>Subtotal</b>                    | <b>350,635</b>     | <b>0</b> | <b>350,635</b>      | <b>(95,714)</b> | <b>254,921</b>     | <b>-27.30%</b>    |
| <b>Total Expenditures</b>          | <b>696,342</b>     | <b>0</b> | <b>696,342</b>      | <b>0</b>        | <b>696,342</b>     | <b>0.00%</b>      |

## FY 2023 Final Operating Budget

| University of Iowa<br>Iowa Registry for Congenital<br>and Inherited Disorders | Original<br>Budget | FY 2022  |                     | FY 2023    |                    | % Change          |
|---|--------------------|----------|---------------------|------------|--------------------|-------------------|
|   |                    | Changes  | Estimated<br>Budget | Changes    | Proposed<br>Budget | FY 22 to<br>FY 23 |
| <b>Revenues</b>   |                    |          |                     |            |                    |                   |
| 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)  |                    |          |                     |            |                    |                   |
| <b>Totals</b>   | <b>36,839</b>      | <b>0</b> | <b>36,839</b>       | <b>0</b>   | <b>36,839</b>      | <b>0.00%</b>      |
| <b>Expenditures</b>   |                    |          |                     |            |                    |                   |
| <b>Compensation</b>   |                    |          |                     |            |                    |                   |
| 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%            |
| <b>Other Expenditures</b>   |                    |          |                     |            |                    |                   |
| 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   |                    |          |                     |            |                    |                   |
| <b>Subtotal</b>   | <b>0</b>           | <b>0</b> | <b>0</b>            | <b>497</b> | <b>497</b>         | <b>100.00%</b>    |
| <b>Total Expenditures</b>   | <b>36,839</b>      | <b>0</b> | <b>36,839</b>       | <b>0</b>   | <b>36,839</b>      | <b>0.00%</b>      |

## FY 2023 Final Operating Budget

| University of Iowa<br>Advance Drug Development | Original<br>Budget | FY 2022  |                     | FY 2023  |                    | % Change          |
|--|--------------------|----------|---------------------|----------|--------------------|-------------------|
|  |                    | Changes  | Estimated<br>Budget | Changes  | Proposed<br>Budget | FY 22 to<br>FY 23 |
| <b>Revenues</b>                                |                    |          |                     |          |                    |                   |
| 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)                     |                    |          |                     |          |                    |                   |
| <b>Totals</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                    | 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%             |
| <b>Other Expenditures</b>                      |                    |          |                     |          |                    |                   |
| 304-Supplies and Services                      |                    |          |                     |          |                    |                   |
| 315-Library Acquisition                        |                    |          |                     |          |                    |                   |
| 402-Rentals                                    |                    |          |                     |          |                    |                   |
| 403-Utilities                                  |                    |          |                     |          |                    |                   |
| 409-Bldg. 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>Total Expenditures</b>                      | <b>93,645</b>      | <b>0</b> | <b>93,645</b>       | <b>0</b> | <b>93,645</b>      | <b>0.00%</b>      |

## FY 2023 Final Operating Budget

| University of Iowa<br>UI Research Park/BVC | Original<br>Budget | FY 2022  |                     | FY 2023        |                    | % Change          |
|--|--------------------|----------|---------------------|----------------|--------------------|-------------------|
|  |                    | Changes  | Estimated<br>Budget | Changes        | Proposed<br>Budget | FY 22 to<br>FY 23 |
| <b>Revenues</b>                            |                    |          |                     |                |                    |                   |
| 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)                 |                    |          |                     |                |                    |                   |
| <b>Totals</b>                              | <b>115,634</b>     | <b>0</b> | <b>115,634</b>      | <b>0</b>       | <b>115,634</b>     | <b>0.00%</b>      |
| <b>Expenditures</b>                        |                    |          |                     |                |                    |                   |
| <b>Compensation</b>                        |                    |          |                     |                |                    |                   |
| 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%             |
| <b>Other Expenditures</b>                  |                    |          |                     |                |                    |                   |
| 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                            |                    |          |                     |                |                    |                   |
| <b>Subtotal</b>                            | <b>11,615</b>      | <b>0</b> | <b>11,615</b>       | <b>(3,648)</b> | <b>7,967</b>       | <b>-31.41%</b>    |
| <b>Total Expenditures</b>                  | <b>115,634</b>     | <b>0</b> | <b>115,634</b>      | <b>0</b>       | <b>115,634</b>     | <b>0.00%</b>      |

## FY 2023 Final Operating Budget

| University of Iowa<br>IA Online AP Academy Center | Original<br>Budget | FY 2022  |                     | FY 2023         |                    | % Change          |
|---|--------------------|----------|---------------------|-----------------|--------------------|-------------------|
|   |                    | Changes  | Estimated<br>Budget | Changes         | Proposed<br>Budget | FY 22 to<br>FY 23 |
| <b>Revenues</b>                                   |                    |          |                     |                 |                    |                   |
| 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)                        |                    |          |                     |                 |                    |                   |
| <b>Totals</b>                                     | <b>463,616</b>     | <b>0</b> | <b>463,616</b>      | <b>0</b>        | <b>463,616</b>     | <b>0.00%</b>      |
| <b>Expenditures</b>                               |                    |          |                     |                 |                    |                   |
| <b>Compensation</b>                               |                    |          |                     |                 |                    |                   |
| 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.<br>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%            |
| <b>Other Expenditures</b>                         |                    |          |                     |                 |                    |                   |
| 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                                   |                    |          |                     |                 |                    |                   |
| <b>Subtotal</b>                                   | <b>327,223</b>     | <b>0</b> | <b>327,223</b>      | <b>(21,952)</b> | <b>305,271</b>     | <b>-6.71%</b>     |
| <b>Total Expenditures</b>                         | <b>463,616</b>     | <b>0</b> | <b>463,616</b>      | <b>0</b>        | <b>463,616</b>     | <b>0.00%</b>      |

## FY 2023 Final Operating Budget

| University of Iowa<br>Non-Profit Resource Center | Original<br>Budget | FY 2022  |                     | FY 2023  |                    | % Change          |
|--|--------------------|----------|---------------------|----------|--------------------|-------------------|
|  |                    | Changes  | Estimated<br>Budget | Changes  | Proposed<br>Budget | FY 22 to<br>FY 23 |
| <b>Revenues</b>                                  |                    |          |                     |          |                    |                   |
| 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)                       |                    |          |                     |          |                    |                   |
| <b>Totals</b>                                    | <b>156,389</b>     | <b>0</b> | <b>156,389</b>      | <b>0</b> | <b>156,389</b>     | <b>0.00%</b>      |
| <b>Expenditures</b>                              |                    |          |                     |          |                    |                   |
| <b>Compensation</b>                              |                    |          |                     |          |                    |                   |
| 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%             |
| <b>Other Expenditures</b>                        |                    |          |                     |          |                    |                   |
| 304-Supplies and Services                        |                    |          |                     |          |                    |                   |
| 315-Library Acquisition                          |                    |          |                     |          |                    |                   |
| 402-Rentals                                      |                    |          |                     |          |                    |                   |
| 403-Utilities                                    |                    |          |                     |          |                    |                   |
| 409-Bldg. 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>Total Expenditures</b>                        | <b>156,389</b>     | <b>0</b> | <b>156,389</b>      | <b>0</b> | <b>156,389</b>     | <b>0.00%</b>      |

## FY 2023 Final Operating Budget

| University of Iowa<br>Biosciences Innovation | Original<br>Budget | FY 2022  |                     | FY 2023       |                    | % Change          |
|--|--------------------|----------|---------------------|---------------|--------------------|-------------------|
|  |                    | Changes  | Estimated<br>Budget | Changes       | Proposed<br>Budget | FY 22 to<br>FY 23 |
| <b>Revenues</b>                              |                    |          |                     |               |                    |                   |
| 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)                   |                    |          |                     |               |                    |                   |
| <b>Totals</b>                                | <b>874,494</b>     | <b>0</b> | <b>874,494</b>      | <b>0</b>      | <b>874,494</b>     | <b>0.00%</b>      |
| <b>Expenditures</b>                          |                    |          |                     |               |                    |                   |
| <b>Compensation</b>                          |                    |          |                     |               |                    |                   |
| 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%           |
| <b>Other Expenditures</b>                    |                    |          |                     |               |                    |                   |
| 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                              |                    |          |                     |               |                    |                   |
| <b>Subtotal</b>                              | <b>521,219</b>     | <b>0</b> | <b>521,219</b>      | <b>63,511</b> | <b>584,730</b>     | <b>12.19%</b>     |
| <b>Total Expenditures</b>                    | <b>874,494</b>     | <b>0</b> | <b>874,494</b>      | <b>0</b>      | <b>874,494</b>     | <b>0.00%</b>      |

## FY 2023 Final Operating Budget

| University of Iowa<br>Agricultural Health & Safety | Original<br>Budget | FY 2022  |                     | FY 2023         |                    | % Change          |
|--|--------------------|----------|---------------------|-----------------|--------------------|-------------------|
|  |                    | Changes  | Estimated<br>Budget | Changes         | Proposed<br>Budget | FY 22 to<br>FY 23 |
| <b>Revenues</b>                                    |                    |          |                     |                 |                    |                   |
| 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)                         |                    |          |                     |                 |                    |                   |
| <b>Totals</b>                                      | <b>128,154</b>     | <b>0</b> | <b>128,154</b>      | <b>0</b>        | <b>128,154</b>     | <b>0.00%</b>      |
| <b>Expenditures</b>                                |                    |          |                     |                 |                    |                   |
| <b>Compensation</b>                                |                    |          |                     |                 |                    |                   |
| 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%           |
| <b>Other Expenditures</b>                          |                    |          |                     |                 |                    |                   |
| 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                                    |                    |          |                     |                 |                    |                   |
| <b>Subtotal</b>                                    | <b>128,154</b>     | <b>0</b> | <b>128,154</b>      | <b>(47,551)</b> | <b>80,603</b>      | <b>-37.10%</b>    |
| <b>Total Expenditures</b>                          | <b>128,154</b>     | <b>0</b> | <b>128,154</b>      | <b>0</b>        | <b>128,154</b>     | <b>0.00%</b>      |

## FY 2023 Final Operating Budget

| University of Iowa<br>Restricted | Original<br>Budget   | FY 2022  |                      | FY 2023            |                      | % Change          |
|----------------------------------|----------------------|----------|----------------------|--------------------|----------------------|-------------------|
|                                  |                      | Changes  | Estimated<br>Budget  | Changes            | Proposed<br>Budget   | FY 22 to<br>FY 23 |
| <b>Revenues</b>                  |                      |          |                      |                    |                      |                   |
| 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%             |
| <b>Totals</b>                    | <b>1,728,560,180</b> | <b>0</b> | <b>1,728,560,180</b> | <b>223,865,762</b> | <b>1,952,425,942</b> | <b>12.95%</b>     |
| <b>Expenditures</b>              |                      |          |                      |                    |                      |                   |
| <b>Compensation</b>              |                      |          |                      |                    |                      |                   |
| 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%             |
| <b>Other Expenditures</b>        |                      |          |                      |                    |                      |                   |
| 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%            |
| <b>Subtotal</b>                  | <b>877,674,180</b>   | <b>0</b> | <b>877,674,180</b>   | <b>161,118,678</b> | <b>1,038,792,858</b> | <b>18.36%</b>     |
| <b>Total Expenditures</b>        | <b>1,728,560,180</b> | <b>0</b> | <b>1,728,560,180</b> | <b>223,865,762</b> | <b>1,952,425,942</b> | <b>12.95%</b>     |

## FY 2023 Final Operating Budget

| University of Iowa<br>All Funds | Original<br>Budget   | FY 2022  |                      | FY 2023            |                      | % Change<br>FY 22 to<br>FY 23 |
|---------------------------------|----------------------|----------|----------------------|--------------------|----------------------|-------------------------------|
|                                 |                      | Changes  | Estimated<br>Budget  | Changes            | Proposed<br>Budget   |                               |
|                                 |                      |          |                      |                    |                      |                               |
| <b>Revenues</b>                 |                      |          |                      |                    |                      |                               |
| 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%                         |
| <b>Totals</b>                   | <b>4,446,921,059</b> | <b>0</b> | <b>4,446,921,059</b> | <b>470,977,439</b> | <b>4,917,898,498</b> | <b>10.59%</b>                 |
| <b>Expenditures</b>             |                      |          |                      |                    |                      |                               |
| <b>Compensation</b>             |                      |          |                      |                    |                      |                               |
| 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%                         |
| <b>Other Expenditures</b>       |                      |          |                      |                    |                      |                               |
| 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%                        |
| <b>Subtotal</b>                 | <b>2,095,919,604</b> | <b>0</b> | <b>2,095,919,604</b> | <b>269,769,468</b> | <b>2,365,689,072</b> | <b>12.87%</b>                 |
| <b>Total Expenditures</b>       | <b>4,446,921,059</b> | <b>0</b> | <b>4,446,921,059</b> | <b>470,977,439</b> | <b>4,917,898,498</b> | <b>10.59%</b>                 |

**The University of Iowa  
Athletics Operating Budget  
FY 2023**

|                                       | <b>FY 2022<br/>Budget</b> | <b>FY 2023<br/>Budget</b> |
|---------------------------------------|---------------------------|---------------------------|
| <b><u>INCOME</u></b>                  |                           |                           |
| <b>Men's Sports</b>                   |                           |                           |
| 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                    |
| <b>Total Men's Sports</b>             | <b>\$ 24,327,099</b>      | <b>\$ 26,780,767</b>      |
| <b>Women's Sports</b>                 |                           |                           |
| Basketball                            | \$ 285,000                | \$ 350,000                |
| Volleyball                            | 65,000                    | 40,000                    |
| All Other                             | 40,000                    | 40,000                    |
| <b>Total Women's Sports</b>           | <b>\$ 390,000</b>         | <b>\$ 430,000</b>         |
| <b>Other Income</b>                   |                           |                           |
| 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                 |
| <b>Total Other Income</b>             | <b>\$ 92,324,100</b>      | <b>\$ 101,771,434</b>     |
| <b>TOTAL INCOME</b>                   | <b>\$ 117,041,199</b>     | <b>\$ 128,982,201</b>     |
| <b><u>EXPENSES</u></b>                |                           |                           |
| <b>Men's Sports</b>                   |                           |                           |
| 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                 |
| <b>Total Men's Sports</b>             | <b>\$ 47,013,622</b>      | <b>\$ 52,235,465</b>      |
| <b>Women's Sports</b>                 |                           |                           |
| Basketball                            | \$ 5,502,182              | \$ 5,906,561              |
| Volleyball                            | 1,911,307                 | 2,321,279                 |
| All Other                             | 13,092,957                | 15,610,788                |
| <b>Total Women's Sports</b>           | <b>\$ 20,506,445</b>      | <b>\$ 23,838,628</b>      |
| <b>Other Expenses</b>                 |                           |                           |
| 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                |
| <b>Total Other Expenses</b>           | <b>\$ 49,521,132</b>      | <b>\$ 52,908,107</b>      |
| <b>TOTAL OPERATING EXPENSE</b>        | <b>\$ 117,041,199</b>     | <b>\$ 128,982,201</b>     |
| <b>Total Operating Balance</b>        | <b>-</b>                  | <b>-</b>                  |

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

|   | <b>Final<br/>Budget<br/>2021-22</b> | <b>Preliminary<br/>Budget<br/>2022-23</b> | <b>Proposed<br/>Final<br/>Budget<br/>2022-23</b> |
|---|-------------------------------------|---|--|
| <b>OPERATIONS</b>                               |                                     |   |  |
| 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 &<br>Mandatory Transfers | \$ 4,666,979                        | \$ 10,157,119                             | \$ 14,313,816                                    |
| % of Revenues                                   | 6.4%                                | 12.7%                                     | 17.0%  |
| <br>Debt Service Coverage Ratio                 | <br>141.8%                          | <br>185.8%                                | <br>218.9%                                       |
| <br>University Overhead Payment                 |                                     |   |  |
| From Surplus                                    | \$ 504,948                          | \$ 521,189                                | \$ 524,748                                       |
| % of Expenditures                               | 0.9%                                | 0.9%                                      | 0.9%   |
| <b>FUND BALANCES (June 30)</b>                  |                                     |   |  |
| 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                                       |
| <b>Total Fund Balances (June 30)</b>            | <b>\$ 28,626,993</b>                | <b>\$ 26,437,056</b>                      | <b>\$ 27,093,215</b>                             |
| <b>REVENUES AND EXPENDITURES DETAIL</b>         |                                     |   |  |
| <b>Revenues</b>                                 |                                     |   |  |
| 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                                    |
| <b>Expenditures for Operations</b>              |                                     |   |  |
| 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                                    |
| <br>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  |