

**University of Iowa**  
**FY 2018**  
**Application of Revenue Changes**  
**FORM 1**

<b>GUIDING PRINCIPLE</b>	<b>Incremental Revenue Applied</b>
<b>Student Success</b>	<b>\$4,073,000</b>
<b>Quality Indicators</b>	<b>\$1,326,000</b>
<b>UI Values</b>	<b>-\$1,854,000</b>
<b>UI Future</b>	<b>\$109,000</b>
<b>Total</b>	<b>\$3,654,000</b>

University of Iowa General Education Fund	FY 2017		FY 2018		% Change FY 17 to FY 18	
	Original Budget	Changes	Estimated Budget	Proposed Budget		
<b>Revenues</b>						
State Appropriations	232,223,005	(9,237,500)	222,985,505	(6,226,438)	216,759,067	-2.79%
Appropriations - Nonrecurring					0	
201-Federal Support						
301-Interest	1,267,995		1,267,995	(167,995)	1,100,000	-13.25%
402-Tuition and Fees	459,794,000		459,794,000	17,567,000	477,361,000	3.82%
501-Reimb. Indirect Costs	42,648,000		42,648,000	1,819,000	44,467,000	4.27%
606-Sales and Services						
704-Other Income (specify)	125,000		125,000	(100,067)	24,933	-80.05%
<b>Totals</b>	<b>736,058,000</b>	<b>(9,237,500)</b>	<b>726,820,500</b>	<b>12,891,500</b>	<b>739,712,000</b>	<b>1.77%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	267,640,000		267,640,000	7,922,000	275,562,000	2.96%
Prof. & Scientific Salaries	145,138,000		145,138,000	4,640,000	149,778,000	3.20%
General Services Staff Sal.	62,086,000		62,086,000	(294,000)	61,792,000	-0.47%
Hourly Wages	5,700,000		5,700,000		5,700,000	0.00%
Total Salaries and Benefits	480,564,000	0	480,564,000	12,268,000	492,832,000	2.55%
<b>Other Expenditures</b>						
304-Supplies and Services	60,875,375	(2,500,000)	58,375,375	(1,473,700)	56,901,675	-2.52%
315-Library Acquisition	19,287,325		19,287,325		19,287,325	0.00%
402-Rentals	5,400,000		5,400,000	500,000	5,900,000	9.26%
403-Utilities	36,328,000		36,328,000	760,000	37,088,000	2.09%
409-Bldg. Repairs	24,000,000	(4,937,500)	19,062,500	(5,830,500)	13,232,000	-30.59%
412-Auditor of State Reimb.	735,000		735,000	30,000	765,000	4.08%
501-Equipment	2,267,000		2,267,000		2,267,000	0.00%
803-Student Aid	106,601,300	(1,800,000)	104,801,300	6,637,700	111,439,000	6.33%
<b>Subtotal</b>	<b>255,494,000</b>	<b>(9,237,500)</b>	<b>246,256,500</b>	<b>623,500</b>	<b>246,880,000</b>	<b>0.25%</b>
<b>Total Expenditures</b>	<b>736,058,000</b>	<b>(9,237,500)</b>	<b>726,820,500</b>	<b>12,891,500</b>	<b>739,712,000</b>	<b>1.77%</b>

University of Iowa University Hospitals	FY 2017		FY 2018		% Change	
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 17 to FY 18	
<b>Revenues</b>						
State Appropriations						
Supplemental Appropriations						
201-Federal Support						
301-Interest	5,546,675		5,546,675	(496,999)	5,049,676	-8.96%
402-Tuition and Fees						
501-Reimb. Indirect Costs	2,984,526		2,984,526	1,139,759	4,124,285	38.19%
606-Sales and Services	1,333,363,889		1,333,363,889	79,315,991	1,412,679,880	5.95%
704-Other Income (specify)	2,076,849		2,076,849	(867,503)	1,209,346	-41.77%
<b>Totals</b>	<b>1,343,971,939</b>	<b>0</b>	<b>1,343,971,939</b>	<b>79,091,248</b>	<b>1,423,063,187</b>	<b>5.88%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	91,591,821		91,591,821	(3,924,772)	87,667,049	-4.29%
Prof. & Scientific Salaries	549,808,023		549,808,023	19,666,985	569,475,008	3.58%
General Services Staff Sal.	184,376,258		184,376,258	13,368,277	197,744,535	7.25%
Hourly Wages	8,454,386		8,454,386	1,453,131	9,907,517	17.19%
Total Salaries and Benefits	834,230,488	0	834,230,488	30,563,621	864,794,109	3.66%
<b>Other Expenditures</b>						
304-Supplies and Services	467,232,441		467,232,441	42,285,768	509,518,209	9.05%
315-Library Acquisition						
402-Rentals	10,186,337		10,186,337	3,647,288	13,833,625	35.81%
403-Utilities	30,671,693		30,671,693	2,672,483	33,344,176	8.71%
409-Bldg. Repairs	1,650,980		1,650,980	(77,912)	1,573,068	-4.72%
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
<b>Subtotal</b>	<b>509,741,451</b>	<b>0</b>	<b>509,741,451</b>	<b>48,527,627</b>	<b>558,269,078</b>	<b>9.52%</b>
<b>Total Expenditures</b>	<b>1,343,971,939</b>	<b>0</b>	<b>1,343,971,939</b>	<b>79,091,248</b>	<b>1,423,063,187</b>	<b>5.88%</b>

University of Iowa Psychiatric Hospital	FY 2017		FY 2018		% Change	
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 17 to FY 18	
<b>Revenues</b>						
State Appropriations						
Supplemental Appropriations						
201-Federal Support						
301-Interest	11,437		11,437	6,816	18,253	59.60%
402-Tuition and Fees						
501-Reimb. Indirect Costs	1,314,596		1,314,596	100,467	1,415,063	7.64%
606-Sales and Services	25,551,673		25,551,673	1,532,029	27,083,702	6.00%
704-Other Income (specify)	255,402		255,402		255,402	0.00%
<b>Totals</b>	<b>27,133,108</b>	<b>0</b>	<b>27,133,108</b>	<b>1,639,312</b>	<b>28,772,420</b>	<b>6.04%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	7,844		7,844	95,956	103,800	1223.30%
Prof. & Scientific Salaries	15,047,411		15,047,411	700,737	15,748,148	4.66%
General Services Staff Sal.	6,969,554		6,969,554	449,739	7,419,293	6.45%
Hourly Wages	234,507		234,507	(65,430)	169,077	-27.90%
Total Salaries and Benefits	22,259,316	0	22,259,316	1,181,002	23,440,318	5.31%
<b>Other Expenditures</b>						
304-Supplies and Services	3,406,035		3,406,035	353,638	3,759,673	10.38%
315-Library Acquisition						
402-Rentals	6,778		6,778	(39)	6,739	-0.58%
403-Utilities	1,454,754		1,454,754	104,586	1,559,340	7.19%
409-Bldg. Repairs	6,225		6,225	125	6,350	2.01%
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
<b>Subtotal</b>	<b>4,873,792</b>	<b>0</b>	<b>4,873,792</b>	<b>458,310</b>	<b>5,332,102</b>	<b>9.40%</b>
<b>Total Expenditures</b>	<b>27,133,108</b>	<b>0</b>	<b>27,133,108</b>	<b>1,639,312</b>	<b>28,772,420</b>	<b>6.04%</b>

University of Iowa Center for Disabilities and Development	FY 2017		FY 2018		% Change	
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 17 to FY 18	
<b>Revenues</b>						
State Appropriations						
Supplemental Appropriations						
201-Federal Support						
301-Interest	145,515		145,515	68,893	214,408	47.34%
402-Tuition and Fees						
501-Reimb. Indirect Costs	166,666		166,666	23,300	189,966	13.98%
606-Sales and Services	8,292,022		8,292,022	380,899	8,672,921	4.59%
704-Other Income (specify)						
<b>Totals</b>	<b>8,604,203</b>	<b>0</b>	<b>8,604,203</b>	<b>473,092</b>	<b>9,077,295</b>	<b>5.50%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	574,196		574,196	4,348	578,544	0.76%
Prof. & Scientific Salaries	4,926,138		4,926,138	360,761	5,286,899	7.32%
General Services Staff Sal.	1,339,965		1,339,965	(261,831)	1,078,134	-19.54%
Hourly Wages	54,294		54,294	30,620	84,914	56.40%
Total Salaries and Benefits	6,894,593	0	6,894,593	133,898	7,028,491	1.94%
<b>Other Expenditures</b>						
304-Supplies and Services	1,194,704		1,194,704	459,085	1,653,789	38.43%
315-Library Acquisition						
402-Rentals	535		535	5	540	0.93%
403-Utilities	302,541		302,541	(124,132)	178,409	-41.03%
409-Bldg. Repairs	211,830		211,830	4,236	216,066	2.00%
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
<b>Subtotal</b>	<b>1,709,610</b>	<b>0</b>	<b>1,709,610</b>	<b>339,194</b>	<b>2,048,804</b>	<b>19.84%</b>
<b>Total Expenditures</b>	<b>8,604,203</b>	<b>0</b>	<b>8,604,203</b>	<b>473,092</b>	<b>9,077,295</b>	<b>5.50%</b>

University of Iowa Oakdale Campus	FY 2017		FY 2018		% Change
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 17 to FY 18
<b>Revenues</b>					
State Appropriations	2,186,558		2,186,558	2,186,558	0.00%
201-Federal Support					
301-Interest	5,000		5,000	5,000	0.00%
402-Tuition and Fees					
501-Reimb. Indirect Costs	515,000		515,000	(215,558)	-41.86%
606-Sales and Services	70,000		70,000	5,000	7.14%
704-Other Income (specify)					
<b>Totals</b>	<b>2,776,558</b>	<b>0</b>	<b>2,776,558</b>	<b>(210,558)</b>	<b>-7.58%</b>
<b>Expenditures</b>					
<b>Compensation</b>					
Fac. & Inst. Off. Salaries					
Prof. & Scientific Salaries	107,419		107,419	5,547	5.16%
General Services Staff Sal.	2,005,889		2,005,889	(530,415)	-26.44%
Hourly Wages					
Total Salaries and Benefits	2,113,308	0	2,113,308	(524,868)	-24.84%
<b>Other Expenditures</b>					
304-Supplies and Services	200,150		200,150	308,210	153.99%
315-Library Acquisition					
402-Rentals					
403-Utilities	463,100		463,100	6,100	1.32%
409-Bldg. Repairs					
412-Auditor of State Reimb.					
501-Equipment	0		0	0	
803-Student Aid					
<b>Subtotal</b>	<b>663,250</b>	<b>0</b>	<b>663,250</b>	<b>314,310</b>	<b>47.39%</b>
<b>Total Expenditures</b>	<b>2,776,558</b>	<b>0</b>	<b>2,776,558</b>	<b>(210,558)</b>	<b>-7.58%</b>

University of Iowa Hygienic Laboratory	FY 2017		FY 2018		% Change
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 17 to FY 18
<b>Revenues</b>					
State Appropriations	4,402,615		4,402,615	4,402,615	0.00%
201-Federal Support					
301-Interest					
402-Tuition and Fees					
501-Reimb. Indirect Costs	151,361		151,361	(99,898)	-66.00%
606-Sales and Services	2,624,944		2,624,944	2,624,944	0.00%
704-Other Income (specify)					
<b>Totals</b>	<b>7,178,920</b>	<b>0</b>	<b>7,178,920</b>	<b>(99,898)</b>	<b>-1.39%</b>
<b>Expenditures</b>					
<b>Compensation</b>					
Fac. & Inst. Off. Salaries	238,361		238,361	7,830	3.28%
Prof. & Scientific Salaries	4,303,465		4,303,465	(230,270)	-5.35%
General Services Staff Sal.	1,630,395		1,630,395	79,077	4.85%
Hourly Wages				43,465	
Total Salaries and Benefits	6,172,221		6,172,221	(99,898)	-1.62%
<b>Other Expenditures</b>					
304-Supplies and Services	869,009		869,009	73,690	8.48%
315-Library Acquisition					
402-Rentals	37,690		37,690	26,310	69.81%
403-Utilities					
409-Bldg. Repairs					
412-Auditor of State Reimb.					
501-Equipment	100,000		100,000	(100,000)	-100.00%
803-Student Aid					
<b>Subtotal</b>	<b>1,006,699</b>	<b>0</b>	<b>1,006,699</b>	<b>0</b>	<b>0.00%</b>
<b>Total Expenditures</b>	<b>7,178,920</b>	<b>0</b>	<b>7,178,920</b>	<b>(99,898)</b>	<b>-1.39%</b>

University of Iowa Family Practice Program	FY 2017		FY 2018		% Change
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 17 to FY 18
<b>Revenues</b>					
State Appropriations	1,788,265		1,788,265	1,788,265	0.00%
201-Federal Support					
301-Interest	7,500		7,500	7,500	0.00%
402-Tuition and Fees					
501-Reimb. Indirect Costs					
606-Sales and Services					
704-Other Income (specify)					
<b>Totals</b>	<b>1,795,765</b>	<b>0</b>	<b>1,795,765</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures</b>					
<b>Compensation</b>					
Fac. & Inst. Off. Salaries					
Prof. & Scientific Salaries	226,196		226,196	246,549	9.00%
General Services Staff Sal.	32,255		32,255	0	-100.00%
Hourly Wages	0		0	0	#DIV/0!
Total Salaries and Benefits	258,451		258,451	246,549	-4.61%
<b>Other Expenditures</b>					
304-Supplies and Services	1,537,314		1,537,314	1,549,216	0.77%
315-Library Acquisition					
402-Rentals					
403-Utilities					
409-Bldg. Repairs					
412-Auditor of State Reimb.					
501-Equipment					
803-Student Aid					
<b>Subtotal</b>	<b>1,537,314</b>	<b>0</b>	<b>1,537,314</b>	<b>1,549,216</b>	<b>0.77%</b>
<b>Total Expenditures</b>	<b>1,795,765</b>	<b>0</b>	<b>1,795,765</b>	<b>0</b>	<b>0.00%</b>



University of Iowa SCHS	FY 2017		FY 2018		% Change
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 17 to FY 18
<b>Revenues</b>					
State Appropriations	659,456		659,456	659,456	0.00%
Supplemental Appropriations					
201-Federal Support					
301-Interest					
402-Tuition and Fees					
501-Reimb. Indirect Costs					
606-Sales and Services	99,465		99,465	102,449	3.00%
704-Other Income (specify)					
<b>Totals</b>	<b>758,921</b>	<b>0</b>	<b>758,921</b>	<b>761,905</b>	<b>0.39%</b>
<b>Expenditures</b>					
<b>Compensation</b>					
Fac. & Inst. Off. Salaries	192,198		192,198	191,599	-0.31%
Prof. & Scientific Salaries	563,532		563,532	540,054	-4.17%
General Services Staff Sal.					
Hourly Wages					
Total Salaries and Benefits	755,730	0	755,730	731,653	-3.19%
<b>Other Expenditures</b>					
304-Supplies and Services	3,191		3,191	30,252	848.04%
315-Library Acquisition					
402-Rentals					
403-Utilities					
409-Bldg. Repairs					
412-Auditor of State Reimb.					
501-Equipment					
803-Student Aid					
<b>Subtotal</b>	<b>3,191</b>	<b>0</b>	<b>3,191</b>	<b>30,252</b>	<b>848.04%</b>
<b>Total Expenditures</b>	<b>758,921</b>	<b>0</b>	<b>758,921</b>	<b>761,905</b>	<b>0.39%</b>

University of Iowa All General Appropriated Units	FY 2017		FY 2018		% Change FY 17 to FY 18	
	Original Budget	Changes	Estimated Budget	Proposed Budget		
<b>Revenues</b>						
State Appropriations	241,259,899	(9,237,500)	232,022,399	(6,226,438)	225,795,961	-2.68%
Appropriations - Nonrecurring	0	0	0	0	0	
Supplemental Appropriations	0	0	0	0	0	
201-Federal Support	0	0	0	0	0	
301-Interest	6,984,122	0	6,984,122	(589,285)	6,394,837	-8.44%
402-Tuition and Fees	459,794,000	0	459,794,000	17,567,000	477,361,000	3.82%
501-Reimb. Indirect Costs	47,780,149	0	47,780,149	2,767,070	50,547,219	5.79%
606-Sales and Services	1,370,001,993	0	1,370,001,993	81,236,903	1,451,238,896	5.93%
704-Other Income (specify)	2,457,251	0	2,457,251	(967,570)	1,489,681	-39.38%
<b>Totals</b>	<b>2,128,277,414</b>	<b>(9,237,500)</b>	<b>2,119,039,914</b>	<b>93,787,680</b>	<b>2,212,827,594</b>	<b>4.43%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	360,244,420	0	360,244,420	4,104,763	364,349,183	1.14%
Prof. & Scientific Salaries	720,120,184	0	720,120,184	25,140,635	745,260,819	3.49%
General Services Staff Sal.	258,440,316	0	258,440,316	12,778,592	271,218,908	4.94%
Hourly Wages	14,443,187	0	14,443,187	1,461,786	15,904,973	10.12%
Total Salaries and Benefits	1,353,248,107	0	1,353,248,107	43,485,776	1,396,733,883	3.21%
<b>Other Expenditures</b>						
304-Supplies and Services	535,318,219	(2,500,000)	532,818,219	42,045,654	574,863,873	7.89%
315-Library Acquisition	19,287,325	0	19,287,325	0	19,287,325	0.00%
402-Rentals	15,631,340	0	15,631,340	4,173,564	19,804,904	26.70%
403-Utilities	69,220,088	0	69,220,088	3,419,037	72,639,125	4.94%
409-Bldg. Repairs	25,869,035	(4,937,500)	20,931,535	(5,904,051)	15,027,484	-28.21%
412-Auditor of State Reimb.	735,000	0	735,000	30,000	765,000	4.08%
501-Equipment	2,367,000	0	2,367,000	(100,000)	2,267,000	-4.22%
803-Student Aid	106,601,300	(1,800,000)	104,801,300	6,637,700	111,439,000	6.33%
<b>Subtotal</b>	<b>775,029,307</b>	<b>(9,237,500)</b>	<b>765,791,807</b>	<b>50,301,904</b>	<b>816,093,711</b>	<b>6.57%</b>
<b>Total Expenditures</b>	<b>2,128,277,414</b>	<b>(9,237,500)</b>	<b>2,119,039,914</b>	<b>93,787,680</b>	<b>2,212,827,594</b>	<b>4.43%</b>

University of Iowa All Appropriated Units	FY 2017		FY 2018		% Change FY 17 to FY 18	
	Original Budget	Changes	Estimated Budget	Proposed Budget		
<b>Revenues</b>						
State Appropriations	247,229,091	(9,237,500)	237,991,591	(6,526,438)	231,465,153	-2.74%
Appropriations - Nonrecurring	0	0	0	0	0	
Supplemental Appropriations	0	0	0	0	0	
201-Federal Support	0	0	0	0	0	
301-Interest	6,984,122	0	6,984,122	(589,285)	6,394,837	-8.44%
402-Tuition and Fees	459,794,000	0	459,794,000	17,567,000	477,361,000	3.82%
501-Reimb. Indirect Costs	47,780,149	0	47,780,149	2,767,070	50,547,219	5.79%
606-Sales and Services	1,370,001,993	0	1,370,001,993	81,236,903	1,451,238,896	5.93%
704-Other Income (specify)	2,457,251	0	2,457,251	(967,570)	1,489,681	-39.38%
<b>Totals</b>	<b>2,134,246,606</b>	<b>(9,237,500)</b>	<b>2,125,009,106</b>	<b>93,487,680</b>	<b>2,218,496,786</b>	<b>4.40%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	362,007,863	0	362,007,863	4,179,059	366,186,922	1.15%
Prof. & Scientific Salaries	722,134,343	0	722,134,343	24,941,959	747,076,302	3.45%
General Services Staff Sal.	258,594,483	0	258,594,483	12,737,024	271,331,507	4.93%
Hourly Wages	14,502,033	0	14,502,033	1,432,936	15,934,969	9.88%
Total Salaries and Benefits	1,357,238,722	0	1,357,238,722	43,290,978	1,400,529,700	3.19%
<b>Other Expenditures</b>						
304-Supplies and Services	537,067,969	(2,500,000)	534,567,969	41,974,241	576,542,210	7.85%
315-Library Acquisition	19,287,325	0	19,287,325	0	19,287,325	0.00%
402-Rentals	15,718,840	0	15,718,840	4,156,084	19,874,924	26.44%
403-Utilities	69,220,088	0	69,220,088	3,419,037	72,639,125	4.94%
409-Bldg. Repairs	25,869,035	(4,937,500)	20,931,535	(5,904,051)	15,027,484	-28.21%
412-Auditor of State Reimb.	735,000	0	735,000	30,000	765,000	4.08%
501-Equipment	2,427,442	0	2,427,442	(100,000)	2,327,442	-4.12%
803-Student Aid	106,682,185	(1,800,000)	104,882,185	6,621,391	111,503,576	6.31%
<b>Subtotal</b>	<b>777,007,884</b>	<b>(9,237,500)</b>	<b>767,770,384</b>	<b>50,196,702</b>	<b>817,967,086</b>	<b>6.54%</b>
<b>Total Expenditures</b>	<b>2,134,246,606</b>	<b>(9,237,500)</b>	<b>2,125,009,106</b>	<b>93,487,680</b>	<b>2,218,496,786</b>	<b>4.40%</b>

University of Iowa Special Purpose Appropriations	FY 2017		FY 2018		% Change	
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 17 to FY 18	
<b>Revenues</b>						
State Appropriations	5,969,192		5,969,192	(300,000)	5,669,192	-5.03%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)	0			0		
<b>Totals</b>	<b>5,969,192</b>	<b>0</b>	<b>5,969,192</b>	<b>(300,000)</b>	<b>5,669,192</b>	<b>-5.03%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	1,763,443		1,763,443	74,296	1,837,739	4.21%
Prof. & Scientific Salaries	2,014,159		2,014,159	(198,676)	1,815,483	-9.86%
General Services Staff Sal.	154,167		154,167	(41,568)	112,599	-26.96%
Hourly Wages	58,846		58,846	(28,850)	29,996	-49.03%
Total Salaries and Benefits	3,990,615	0	3,990,615	(194,798)	3,795,817	-4.88%
<b>Other Expenditures</b>						
304-Supplies and Services	1,749,750		1,749,750	(71,413)	1,678,337	-4.08%
315-Library Acquisition	0		0	0	0	
402-Rentals	87,500		87,500	(17,480)	70,020	-19.98%
403-Utilities	0		0	0	0	
409-Bldg. Repairs	0		0	0	0	
412-Auditor of State Reimb.	0		0	0	0	
501-Equipment	60,442		60,442	0	60,442	0.00%
803-Student Aid	80,885		80,885	(16,309)	64,576	-20.16%
<b>Subtotal</b>	<b>1,978,577</b>	<b>0</b>	<b>1,978,577</b>	<b>(105,202)</b>	<b>1,873,375</b>	<b>-5.32%</b>
<b>Total Expenditures</b>	<b>5,969,192</b>	<b>0</b>	<b>5,969,192</b>	<b>(300,000)</b>	<b>5,669,192</b>	<b>-5.03%</b>

Entrepreneurship and Economic Growth	FY 2017		FY 2018		% Change	
	Original Budget	Changes	Estimated Budget	Changes	Proposed Budget	FY 17 to FY 18
<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	751,831		751,831	106,517	858,348	14.17%
Prof. & Scientific Salaries	431,435		431,435	(75,219)	356,216	-17.43%
General Services Staff Sal.						
Hourly Wages	22,070		22,070	(22,070)	0	
Total Salaries and Benefits	1,205,336	0	1,205,336	9,228	1,214,564	0.77%
<b>Other Expenditures</b>						
304-Supplies and Services	794,664		794,664	(9,228)	785,436	-1.16%
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid			0		0	
<b>Subtotal</b>	<b>794,664</b>	<b>0</b>	<b>794,664</b>	<b>(9,228)</b>	<b>785,436</b>	<b>-1.16%</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>

Iowa Flood Center	FY 2017		FY 2018		% Change FY 17 to FY 18	
	Original Budget	Changes	Estimated Budget	Proposed Budget		
<b>Revenues</b>						
State Appropriations	1,500,000		1,500,000	(300,000)	1,200,000	-20.00%
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>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>(300,000)</b>	<b>1,200,000</b>	<b>-20.00%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	449,326		449,326	36,528	485,854	8.13%
Prof. & Scientific Salaries	672,709		672,709	(165,852)	506,857	-24.65%
General Services Staff Sal.						
Hourly Wages	6,776		6,776	(6,776)	0	-100.00%
Total Salaries and Benefits	1,128,811	0	1,128,811	(136,100)	992,711	-12.06%
<b>Other Expenditures</b>						
304-Supplies and Services	273,804		273,804	(133,091)	140,713	-48.61%
315-Library Acquisition						
402-Rentals	22,500		22,500	(17,500)	5,000	
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid	74,885		74,885	(13,309)	61,576	-17.77%
<b>Subtotal</b>	<b>371,189</b>	<b>0</b>	<b>371,189</b>	<b>(163,900)</b>	<b>207,289</b>	<b>-44.16%</b>
<b>Total Expenditures</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>(300,000)</b>	<b>1,200,000</b>	<b>-20.00%</b>

University of Iowa Primary Care Initiative	FY 2017		FY 2018		% Change
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 17 to FY 18
<b>Revenues</b>					
State Appropriations	648,930		648,930	648,930	0.00%
201-Federal Support					
301-Interest					
402-Tuition and Fees					
501-Reimb. Indirect Costs					
606-Sales and Services					
704-Other Income (specify)					
<b>Totals</b>	<b>648,930</b>	<b>0</b>	<b>648,930</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures</b>					
<b>Compensation</b>					
Fac. & Inst. Off. Salaries	178,768		178,768	(2,508)	176,260 -1.40%
Prof. & Scientific Salaries	226,892		226,892	34,767	261,659 15.32%
General Services Staff Sal.	32,255		32,255	(32,255)	0 -100.00%
Hourly Wages	30,000		30,000	(4)	29,996 -0.01%
Total Salaries and Benefits	467,915	0	467,915	0	467,915 0.00%
<b>Other Expenditures</b>					
304-Supplies and Services	181,015		181,015	181,015	0.00%
315-Library Acquisition					
402-Rentals					
403-Utilities					
409-Bldg. Repairs					
412-Auditor of State Reimb.					
501-Equipment					
803-Student Aid					
<b>Subtotal</b>	<b>181,015</b>	<b>0</b>	<b>181,015</b>	<b>0</b>	<b>181,015 0.00%</b>
<b>Total Expenditures</b>	<b>648,930</b>	<b>0</b>	<b>648,930</b>	<b>0</b>	<b>648,930 0.00%</b>

University of Iowa State Cancer Registry	FY 2017		FY 2018		% Change
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 17 to FY 18
<b>Revenues</b>					
State Appropriations	149,051		149,051	149,051	0.00%
201-Federal Support					
301-Interest					
402-Tuition and Fees					
501-Reimb. Indirect Costs					
606-Sales and Services					
704-Other Income (specify)					
<b>Totals</b>	<b>149,051</b>	<b>0</b>	<b>149,051</b>	<b>149,051</b>	<b>0.00%</b>
<b>Expenditures</b>					
<b>Compensation</b>					
Fac. & Inst. Off. Salaries	4,757		4,757	4,758	0.02%
Prof. & Scientific Salaries	69,638		69,638	84,871	21.87%
General Services Staff Sal.	15,234		15,234	0	-100.00%
Hourly Wages					
Total Salaries and Benefits	89,629	0	89,629	89,629	0.00%
<b>Other Expenditures</b>					
304-Supplies and Services	38,980		38,980	38,980	0.00%
315-Library Acquisition					
402-Rentals					
403-Utilities					
409-Bldg. Repairs					
412-Auditor of State Reimb.					
501-Equipment	20,442		20,442	20,442	0.00%
803-Student Aid					
<b>Subtotal</b>	<b>59,422</b>	<b>0</b>	<b>59,422</b>	<b>59,422</b>	<b>0.00%</b>
<b>Total Expenditures</b>	<b>149,051</b>	<b>0</b>	<b>149,051</b>	<b>149,051</b>	<b>0.00%</b>



University of Iowa Substance Abuse	FY 2017		FY 2018		% Change
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 17 to FY 18
<b>Revenues</b>					
State Appropriations	55,529		55,529	55,529	0.00%
201-Federal Support					
301-Interest					
402-Tuition and Fees					
501-Reimb. Indirect Costs					
606-Sales and Services					
704-Other Income (specify)					
<b>Totals</b>	<b>55,529</b>	<b>0</b>	<b>55,529</b>	<b>55,529</b>	<b>0.00%</b>
<b>Expenditures</b>					
<b>Compensation</b>					
Fac. & Inst. Off. Salaries					
Prof. & Scientific Salaries	37,441		37,441	54,118	44.54%
General Services Staff Sal.					
Hourly Wages					
Total Salaries and Benefits	37,441	0	37,441	54,118	44.54%
<b>Other Expenditures</b>					
304-Supplies and Services	18,088		18,088	1,411	-92.20%
315-Library Acquisition					
402-Rentals					
403-Utilities					
409-Bldg. Repairs					
412-Auditor of State Reimb.					
501-Equipment					
803-Student Aid					
<b>Subtotal</b>	<b>18,088</b>	<b>0</b>	<b>18,088</b>	<b>1,411</b>	<b>-92.20%</b>
<b>Total Expenditures</b>	<b>55,529</b>	<b>0</b>	<b>55,529</b>	<b>55,529</b>	<b>0.00%</b>

University of Iowa Biocatalysis	FY 2017		FY 2018		% Change
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 17 to FY 18
<b>Revenues</b>					
State Appropriations	723,727		723,727	723,727	0.00%
201-Federal Support					
301-Interest					
402-Tuition and Fees					
501-Reimb. Indirect Costs					
606-Sales and Services					
704-Other Income (specify)					
<b>Totals</b>	<b>723,727</b>	<b>0</b>	<b>723,727</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures</b>					
<b>Compensation</b>					
Fac. & Inst. Off. Salaries	340,015		340,015	(67,698)	-19.91%
Prof. & Scientific Salaries	197,861		197,861	(23,407)	-11.83%
General Services Staff Sal.					
Hourly Wages					
Total Salaries and Benefits	537,876	0	537,876	(91,105)	-16.94%
<b>Other Expenditures</b>					
304-Supplies and Services	74,851		74,851	94,085	125.70%
315-Library Acquisition					
402-Rentals	65,000		65,000	20	0.03%
403-Utilities					
409-Bldg. Repairs					
412-Auditor of State Reimb.					
501-Equipment	40,000		40,000	40,000	0.00%
803-Student Aid	6,000		6,000	(3,000)	3,000
<b>Subtotal</b>	<b>185,851</b>	<b>0</b>	<b>185,851</b>	<b>91,105</b>	<b>49.02%</b>
<b>Total Expenditures</b>	<b>723,727</b>	<b>0</b>	<b>723,727</b>	<b>0</b>	<b>0.00%</b>

University of Iowa Iowa Registry for Congenital and Inherited Disorders	FY 2017		FY 2018		% Change
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 17 to FY 18
<b>Revenues</b>					
State Appropriations	38,288		38,288	38,288	0.00%
201-Federal Support					
301-Interest					
402-Tuition and Fees					
501-Reimb. Indirect Costs					
606-Sales and Services					
704-Other Income (specify)					
<b>Totals</b>	<b>38,288</b>	<b>0</b>	<b>38,288</b>	<b>38,288</b>	<b>0.00%</b>
<b>Expenditures</b>					
<b>Compensation</b>					
Fac. & Inst. Off. Salaries	11,253		11,253	11,625	
Prof. & Scientific Salaries	25,912		25,912	25,810	-0.39%
General Services Staff Sal.					
Hourly Wages					
Total Salaries and Benefits	37,165	0	37,165	37,435	0.73%
<b>Other Expenditures</b>					
304-Supplies and Services	1,123		1,123	853	-24.04%
315-Library Acquisition					
402-Rentals					
403-Utilities					
409-Bldg. Repairs					
412-Auditor of State Reimb.					
501-Equipment					
803-Student Aid					
<b>Subtotal</b>	<b>1,123</b>	<b>0</b>	<b>1,123</b>	<b>853</b>	<b>-24.04%</b>
<b>Total Expenditures</b>	<b>38,288</b>	<b>0</b>	<b>38,288</b>	<b>38,288</b>	<b>0.00%</b>

University of Iowa Advance Drug Development	FY 2017		FY 2018		% Change
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 17 to FY 18
<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>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	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>Total Expenditures</b>	<b>93,645</b>	<b>0</b>	<b>93,645</b>	<b>93,645</b>	<b>0.00%</b>

University of Iowa UI Research Park	FY 2017		FY 2018		% Change
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 17 to FY 18
<b>Revenues</b>					
State Appropriations	78,515		78,515	78,515	0.00%
201-Federal Support					
301-Interest					
402-Tuition and Fees					
501-Reimb. Indirect Costs					
606-Sales and Services					
704-Other Income (specify)					
<b>Totals</b>	<b>78,515</b>	<b>0</b>	<b>78,515</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures</b>					
<b>Compensation</b>					
Fac. & Inst. Off. Salaries					
Prof. & Scientific Salaries	24,475		24,475	311	1.27%
General Services Staff Sal.	46,139		46,139	3,832	8.31%
Hourly Wages					
Total Salaries and Benefits	70,614	0	70,614	4,143	5.87%
<b>Other Expenditures</b>					
304-Supplies and Services	7,901		7,901	(4,143)	-52.44%
315-Library Acquisition					
402-Rentals					
403-Utilities					
409-Bldg. Repairs					
412-Auditor of State Reimb.					
501-Equipment					
803-Student Aid					
<b>Subtotal</b>	<b>7,901</b>	<b>0</b>	<b>7,901</b>	<b>(4,143)</b>	<b>-52.44%</b>
<b>Total Expenditures</b>	<b>78,515</b>	<b>0</b>	<b>78,515</b>	<b>0</b>	<b>0.00%</b>

University of Iowa Technology Innovation Center	FY 2017		FY 2018		% Change
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 17 to FY 18
<b>Revenues</b>					
State Appropriations	37,119		37,119	37,119	0.00%
201-Federal Support					
301-Interest					
402-Tuition and Fees					
501-Reimb. Indirect Costs					
606-Sales and Services					
704-Other Income (specify)					
<b>Totals</b>	<b>37,119</b>	<b>0</b>	<b>37,119</b>	<b>37,119</b>	<b>0.00%</b>
<b>Expenditures</b>					
<b>Compensation</b>					
Fac. & Inst. Off. Salaries					
Prof. & Scientific Salaries					
General Services Staff Sal.	25,165		25,165	27,254	8.30%
Hourly Wages					
Total Salaries and Benefits	25,165		25,165	27,254	8.30%
<b>Other Expenditures</b>					
304-Supplies and Services	11,954		11,954	9,865	-17.48%
315-Library Acquisition					
402-Rentals					
403-Utilities					
409-Bldg. Repairs					
412-Auditor of State Reimb.					
501-Equipment					
803-Student Aid					
<b>Subtotal</b>	<b>11,954</b>	<b>0</b>	<b>11,954</b>	<b>9,865</b>	<b>-17.48%</b>
<b>Total Expenditures</b>	<b>37,119</b>	<b>0</b>	<b>37,119</b>	<b>37,119</b>	<b>0.00%</b>

University of Iowa IA Online AP Academy Center	FY 2017		FY 2018		% Change
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 17 to FY 18
<b>Revenues</b>					
State Appropriations	481,849		481,849	481,849	0.00%
201-Federal Support					
301-Interest					
402-Tuition and Fees					
501-Reimb. Indirect Costs					
606-Sales and Services					
704-Other Income (specify)					
<b>Totals</b>	<b>481,849</b>	<b>0</b>	<b>481,849</b>	<b>481,849</b>	<b>0.00%</b>
<b>Expenditures</b>					
<b>Compensation</b>					
Fac. & Inst. Off. Salaries	27,493		27,493	28,577	3.94%
Prof. & Scientific Salaries	71,612		71,612	70,528	-1.51%
General Services Staff Sal.	35,374		35,374	35,374	0.00%
Hourly Wages	0		0	0	
Total Salaries and Benefits	134,479		134,479	134,479	0.00%
<b>Other Expenditures</b>					
304-Supplies and Services	347,370		347,370	347,370	0.00%
315-Library Acquisition					
402-Rentals					
403-Utilities					
409-Bldg. Repairs					
412-Auditor of State Reimb.					
501-Equipment					
803-Student Aid					
<b>Subtotal</b>	<b>347,370</b>	<b>0</b>	<b>347,370</b>	<b>347,370</b>	<b>0.00%</b>
<b>Total Expenditures</b>	<b>481,849</b>	<b>0</b>	<b>481,849</b>	<b>481,849</b>	<b>0.00%</b>

University of Iowa Non-Profit Resource Center	FY 2017		FY 2018		% Change
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 17 to FY 18
<b>Revenues</b>					
State Appropriations	162,539		162,539	162,539	0.00%
201-Federal Support					
301-Interest					
402-Tuition and Fees					
501-Reimb. Indirect Costs					
606-Sales and Services					
704-Other Income (specify)					
<b>Totals</b>	<b>162,539</b>	<b>0</b>	<b>162,539</b>	<b>162,539</b>	<b>0.00%</b>
<b>Expenditures</b>					
<b>Compensation</b>					
Fac. & Inst. Off. Salaries					
Prof. & Scientific Salaries	162,539		162,539	162,539	0.00%
General Services Staff Sal.	0		0	0	
Hourly Wages					
Total Salaries and Benefits	162,539	0	162,539	162,539	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>Total Expenditures</b>	<b>162,539</b>	<b>0</b>	<b>162,539</b>	<b>162,539</b>	<b>0.00%</b>



University of Iowa Restricted	FY 2017			FY 2018		% Change
	Original Budget	Changes	Estimated Budget	Changes	Proposed Budget	FY 17 to FY 18
<b>Revenues</b>						
State Appropriations						
Other (Capital)	23,000,000	325,766	23,325,766	(525,766)	22,800,000	-2.25%
Other (Tuition Replacement)	16,031,991		16,031,991	(2,079,821)	13,952,170	-12.97%
Other ( Innovation)	1,050,000		1,050,000		1,050,000	0.00%
Other (Resource Ctrs)	278,848	4,500	283,348	(4,500)	278,848	-1.59%
201-Federal Support	286,102,000		286,102,000	(43,337,000)	242,765,000	-15.15%
204-Intra State Receipts	207,686,161		207,686,161	4,831,321	212,517,482	2.33%
301-Interest	27,964,000		27,964,000	3,783,000	31,747,000	13.53%
303-Bonds & Loans	106,200,000		106,200,000	21,300,000	127,500,000	20.06%
402-Tuition and Fees	64,386,000		64,386,000	3,513,000	67,899,000	5.46%
501-Reimb. Indirect Costs	23,418,000		23,418,000	563,000	23,981,000	2.40%
606-Sales and Services	764,644,000		764,644,000	64,902,000	829,546,000	8.49%
704-Other Income (specify)	178,220,000		178,220,000	24,731,000	202,951,000	13.88%
<b>Totals</b>	<b>1,698,981,000</b>	<b>330,266</b>	<b>1,699,311,266</b>	<b>77,676,234</b>	<b>1,776,987,500</b>	<b>4.57%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	343,702,000		343,702,000	32,012,500	375,714,500	9.31%
Prof. & Scientific Salaries	278,352,000		278,352,000	18,607,000	296,959,000	6.68%
General Services Staff Sal.	52,715,000		52,715,000	2,339,000	55,054,000	4.44%
Hourly Wages	30,548,000		30,548,000	1,279,000	31,827,000	4.19%
Total Salaries and Benefits	705,317,000		705,317,000	54,237,500	759,554,500	7.69%
<b>Other Expenditures</b>						
304-Supplies and Services	431,993,000	4,500	431,997,500	4,062,500	436,060,000	0.94%
315-Library Acquisition	239,000		239,000	(157,000)	82,000	-65.69%
402-Rentals	13,469,000		13,469,000	(1,639,000)	11,830,000	-12.17%
403-Utilities	12,637,000		12,637,000	1,424,000	14,061,000	11.27%
409-Bldg. Repairs	9,215,000		9,215,000	1,569,000	10,784,000	17.03%
412-Auditor of State Reimb.						
501-Equipment	57,519,000		57,519,000	7,763,000	65,282,000	13.50%
803-Student Aid	64,809,000		64,809,000	7,181,000	71,990,000	11.08%
604-Debt Service	103,783,000		103,783,000	3,456,000	107,239,000	3.33%
901-Plant Capital	300,000,000	325,766	300,325,766	(220,766)	300,105,000	-0.07%
<b>Subtotal</b>	<b>993,664,000</b>	<b>330,266</b>	<b>993,994,266</b>	<b>23,438,734</b>	<b>1,017,433,000</b>	<b>2.36%</b>
<b>Total Expenditures</b>	<b>1,698,981,000</b>	<b>330,266</b>	<b>1,699,311,266</b>	<b>77,676,234</b>	<b>1,776,987,500</b>	<b>4.57%</b>

University of Iowa All Funds	FY 2017		FY 2018		% Change FY 17 to FY 18	
	Original Budget	Changes	Estimated Budget	Proposed Budget		
<b>Revenues</b>						
State Appropriations	247,229,091	(9,237,500)	237,991,591	(6,526,438)	231,465,153	-2.74%
Appropriations - Nonrecurring	0	0	0	0	0	
Supplemental Appropriations	0	0	0	0	0	
Other (Capital)	23,000,000	325,766	23,325,766	(525,766)	22,800,000	-2.25%
Other (Tuition Replacement)	16,031,991		16,031,991	(2,079,821)	13,952,170	-12.97%
Other ( Innovation)	1,050,000	0	1,050,000	0	1,050,000	0.00%
Other (Resource Ctrs)	278,848	4,500	283,348	(4,500)	278,848	
201-Federal Support	286,102,000	0	286,102,000	(43,337,000)	242,765,000	-15.15%
204-Intra State Receipts	207,686,161	0	207,686,161	4,831,321	212,517,482	2.33%
301-Interest	34,948,122	0	34,948,122	3,193,715	38,141,837	9.14%
303-Bonds & Loans	106,200,000	0	106,200,000	21,300,000	127,500,000	20.06%
402-Tuition and Fees	524,180,000	0	524,180,000	21,080,000	545,260,000	4.02%
501-Reimb. Indirect Costs	71,198,149	0	71,198,149	3,330,070	74,528,219	4.68%
606-Sales and Services	2,134,645,993	0	2,134,645,993	146,138,903	2,280,784,896	6.85%
704-Other Income (specify)	180,677,251	0	180,677,251	23,763,430	204,440,681	13.15%
<b>Totals</b>	<b>3,833,227,606</b>	<b>(8,907,234)</b>	<b>3,824,320,372</b>	<b>171,163,914</b>	<b>3,995,484,286</b>	<b>4.48%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	705,709,863	0	705,709,863	36,191,559	741,901,422	5.13%
Prof. & Scientific Salaries	1,000,486,343	0	1,000,486,343	43,548,959	1,044,035,302	4.35%
General Services Staff Sal.	311,309,483	0	311,309,483	15,076,024	326,385,507	4.84%
Hourly Wages	45,050,033	0	45,050,033	2,711,936	47,761,969	6.02%
Total Salaries and Benefits	2,062,555,722	0	2,062,555,722	97,528,478	2,160,084,200	4.73%
<b>Other Expenditures</b>						
304-Supplies and Services	969,060,969	(2,495,500)	966,565,469	46,036,741	1,012,602,210	4.76%
315-Library Acquisition	19,526,325	0	19,526,325	(157,000)	19,369,325	-0.80%
402-Rentals	29,187,840	0	29,187,840	2,517,084	31,704,924	8.62%
403-Utilities	81,857,088	0	81,857,088	4,843,037	86,700,125	5.92%
409-Bldg. Repairs	35,084,035	(4,937,500)	30,146,535	(4,335,051)	25,811,484	-14.38%
412-Auditor of State Reimb.	735,000	0	735,000	30,000	765,000	4.08%
501-Equipment	59,946,442	0	59,946,442	7,663,000	67,609,442	12.78%
803-Student Aid	171,491,185	(1,800,000)	169,691,185	13,802,391	183,493,576	8.13%
604-Debt Service	103,783,000	0	103,783,000	3,456,000	107,239,000	3.33%
901-Plant Capital	300,000,000	325,766	300,325,766	(220,766)	300,105,000	-0.07%
<b>Subtotal</b>	<b>1,770,671,884</b>	<b>(8,907,234)</b>	<b>1,761,764,650</b>	<b>73,635,436</b>	<b>1,835,400,086</b>	<b>4.18%</b>
<b>Total Expenditures</b>	<b>3,833,227,606</b>	<b>(8,907,234)</b>	<b>3,824,320,372</b>	<b>171,163,914</b>	<b>3,995,484,286</b>	<b>4.48%</b>

**The University of Iowa  
Athletics Operating Budget  
FY 2018**

	<b>FY 2017 Budget</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Budget</b>
<b>INCOME</b>			
<b>Men's Sports</b>			
Football	\$ 24,202,132	\$ 24,135,329	\$ 23,509,057
Basketball	3,932,193	3,670,593	3,639,387
Wrestling	560,000	578,068	571,200
All Other	32,700	56,465	38,999
<b>Total Men's Sports</b>	<b>\$ 28,727,025</b>	<b>\$ 28,440,455</b>	<b>\$ 27,758,643</b>
<b>Women's Sports</b>			
Basketball	\$ 225,000	\$ 248,846	\$ 229,500
Volleyball	30,000	57,250	40,000
All Other	18,500	43,428	25,700
<b>Total Women's Sports</b>	<b>\$ 273,500</b>	<b>\$ 349,524</b>	<b>\$ 295,200</b>
<b>Other Income</b>			
Facility Debt Service/Student Fees	\$ 650,000	\$ 650,000	\$ 650,000
Learfield Multi Media Contract Income	7,398,963	7,710,000	7,764,826
Athletic Conference	34,336,000	36,172,629	50,406,015
Interest	550,000	550,000	571,504
Foundation Support	15,253,646	16,088,290	14,981,821
Foundation Premium Seat Revenue	7,856,381	8,330,674	8,216,110
Novelties	3,400,000	3,800,000	3,552,000
General Income	3,679,900	11,374,198	2,884,900
<b>Total Other Income</b>	<b>\$ 73,124,890</b>	<b>\$ 84,675,791</b>	<b>\$ 89,027,176</b>
<b>TOTAL INCOME</b>	<b>\$ 102,125,415</b>	<b>\$ 113,465,770</b>	<b>\$ 117,081,019</b>
<b>EXPENSES</b>			
<b>Men's Sports</b>			
Football	\$ 23,065,418	\$ 25,816,204	\$ 26,445,735
Basketball	6,492,041	6,645,861	7,032,169
Wrestling	1,561,272	1,538,700	1,846,895
All Other	5,710,409	5,918,594	6,200,692
<b>Total Men's Sports</b>	<b>\$ 36,829,140</b>	<b>\$ 39,919,359</b>	<b>\$ 41,525,491</b>
<b>Women's Sports</b>			
Basketball	\$ 4,385,515	\$ 4,334,219	\$ 4,872,554
Volleyball	1,622,842	1,751,496	1,883,501
All Other	11,188,776	11,290,227	12,301,958
<b>Total Women's Sports</b>	<b>\$ 17,197,133</b>	<b>\$ 17,375,942</b>	<b>\$ 19,058,013</b>
<b>Other Expenses</b>			
Training Services	\$ 2,252,475	\$ 2,489,965	\$ 2,850,775
Sports Information	652,147	665,459	817,160
Admin. & General Expenses	15,789,116	22,842,808	17,103,883
Facility Debt Service	16,470,423	16,885,398	19,429,052
Transfer-New Facility Costs/Reserves	-	-	2,000,000
Academic & Counseling	1,855,395	1,834,192	1,934,222
Buildings & Grounds	11,079,586	11,452,647	12,362,423
<b>Total Other Expenses</b>	<b>\$ 48,099,142</b>	<b>\$ 56,170,469</b>	<b>\$ 56,497,515</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 102,125,415</b>	<b>\$ 113,465,770</b>	<b>\$ 117,081,019</b>
<b>Total Operating Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**The University of Iowa  
RESIDENCE SYSTEM  
Final Budget  
FY 2018**

	<u>Actual 2015-16</u>	<u>Revised Estimate 2016-17</u>	<u>Preliminary Budget 2017-18</u>	<u>Final Budget 2017-18</u>
<b>OPERATIONS</b>				
Revenues	\$ 78,504,307	\$ 81,834,672	\$ 87,422,067	\$ 83,142,910
Expenditures for Operations	<u>54,465,153</u>	<u>58,848,531</u>	<u>64,866,346</u>	<u>64,420,706</u>
Net Revenues	<u>24,039,154</u>	<u>22,986,141</u>	<u>22,555,721</u>	<u>18,722,204</u>
% of Revenues	30.6%	28.1%	25.8%	22.5%
Debt Service (due July 1)	9,499,969	10,196,475	11,567,038	11,711,679
Mandatory Transfers	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
Net After Debt Service & Mandatory Transfers	<u>\$ 13,939,185</u>	<u>\$ 12,189,666</u>	<u>\$ 10,388,683</u>	<u>\$ 6,410,525</u>
% of Revenues	17.8%	14.9%	11.9%	7.7%
Debt Service Coverage Ratio	253%	225%	195%	160%
University Overhead Payment From Surplus	\$ 537,552	\$ 529,404	\$ 606,354	\$ 558,852
% of Expenditures	1.0%	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	1,000,000
Improvement Fund	6,867,813	10,751,500	10,751,000	10,751,000
Surplus Fund	4,789,048	4,686,521	4,664,058	387,194
Subtotal--Voluntary Reserves	<u>12,656,861</u>	<u>16,438,021</u>	<u>16,415,058</u>	<u>12,138,194</u>
Bond Reserve Fund	10,532,125	14,845,006	14,863,525	14,845,006
Bond Construction Fund	2,203,752	12,000,000	-	-
Subtotal--Mandatory Reserves	<u>12,735,877</u>	<u>26,845,006</u>	<u>14,863,525</u>	<u>14,845,006</u>
<b>Total Fund Balances (June 30)</b>	<u>\$ 25,392,738</u>	<u>\$ 43,283,027</u>	<u>\$ 31,278,583</u>	<u>\$ 26,983,200</u>
<b>REVENUES AND EXPENDITURES DETAIL</b>				
<b>Revenues</b>				
Contracts	\$ 65,300,468	\$ 67,835,197	\$ 73,134,376	\$ 68,828,717
Interest	507,870	706,232	582,934	740,518
Other Income	12,695,969	13,293,243	13,704,757	13,573,675
Total Revenues	<u>\$ 78,504,307</u>	<u>\$ 81,834,672</u>	<u>\$ 87,422,067</u>	<u>\$ 83,142,910</u>
<b>Expenditures for Operations</b>				
Salaries, Wages & Benefits	\$ 23,802,105	\$ 26,685,862	\$ 30,375,457	\$ 30,332,770
Cost of Food or Goods Sold	10,480,049	11,392,673	12,269,434	12,312,150
Utilities	5,582,606	5,509,604	6,941,609	6,943,795
Repairs & Maintenance	3,980,902	3,263,447	4,462,904	4,116,100
Other Operating Expense	10,619,491	11,996,945	10,816,942	10,715,891
Total Expenditures	<u>\$ 54,465,153</u>	<u>\$ 58,848,531</u>	<u>\$ 64,866,346</u>	<u>\$ 64,420,706</u>