

**University of Iowa**  
**FY 2019**  
**Application of Revenue Changes**  
**FORM 1**

<b>GUIDING PRINCIPLE</b>	<b>Incremental Revenue Applied</b>
<b>Student Success</b>	<b>\$2,405,095</b>
<b>Quality Indicators</b>	<b>\$1,101,000</b>
<b>UI Values</b>	<b>\$866,890</b>
<b>UI Future</b>	<b>\$922,552</b>
<b>Total</b>	<b>\$5,295,537</b>

University of Iowa General Education Fund	FY 2018		FY 2019		% Change	
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 18 to FY 19	
<b>Revenues</b>						
State Appropriations	216,759,067	(5,198,274)	211,560,793	3,150,000	214,710,793	1.49%
Appropriations - Nonrecurring					0	
201-Federal Support						
301-Interest	1,100,000		1,100,000		1,100,000	0.00%
402-Tuition and Fees	477,361,000		477,361,000	5,477,675	482,838,675	1.15%
501-Reimb. Indirect Costs	44,467,000		44,467,000	1,866,136	46,333,136	4.20%
606-Sales and Services						
704-Other Income (specify)	24,933		24,933		24,933	0.00%
<b>Totals</b>	<b>739,712,000</b>	<b>(5,198,274)</b>	<b>734,513,726</b>	<b>10,493,811</b>	<b>745,007,537</b>	<b>1.43%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	275,562,000		275,562,000	(1,921,000)	273,641,000	-0.70%
Prof. & Scientific Salaries	149,778,000		149,778,000	5,290,000	155,068,000	3.53%
General Services Staff Sal	61,792,000		61,792,000	(3,252,000)	58,540,000	-5.26%
Hourly Wages	5,700,000		5,700,000		5,700,000	0.00%
Total Salaries and Benefit:	492,832,000	0	492,832,000	117,000	492,949,000	0.02%
<b>Other Expenditures</b>						
304-Supplies and Services	56,901,675		56,901,675	2,947,833	59,849,508	5.18%
315-Library Acquisitor	19,287,325		19,287,325	(81,341)	19,205,984	-0.42%
402-Rentals	5,900,000		5,900,000	1,000,000	6,900,000	16.95%
403-Utilities	37,088,000		37,088,000	(123,574)	36,964,426	-0.33%
409-Bldg. Repairs	13,232,000	(5,198,274)	8,033,726	7,092,504	15,126,230	88.28%
412-Auditor of State Reimb	765,000		765,000		765,000	0.00%
501-Equipment	2,267,000		2,267,000	77,500	2,344,500	3.42%
803-Student Aid	111,439,000		111,439,000	(536,111)	110,902,889	-0.48%
<b>Subtotal</b>	<b>246,880,000</b>	<b>(5,198,274)</b>	<b>241,681,726</b>	<b>10,376,811</b>	<b>252,058,537</b>	<b>4.29%</b>
<b>Total Expenditures</b>	<b>739,712,000</b>	<b>(5,198,274)</b>	<b>734,513,726</b>	<b>10,493,811</b>	<b>745,007,537</b>	<b>1.43%</b>

University of Iowa University Hospitals	FY 2018		FY 2019		% Change	
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 18 to FY 19	
<b>Revenues</b>						
State Appropriations:						
Supplemental Appropriation:						
201-Federal Support						
301-Interest	5,049,676		5,049,676	4,975,406	10,025,082	98.53%
402-Tuition and Fees:						
501-Reimb. Indirect Costs	4,124,285		4,124,285	232,665	4,356,950	5.64%
606-Sales and Services	1,412,679,880		1,412,679,880	130,056,288	1,542,736,168	9.21%
704-Other Income (specify)	1,209,346		1,209,346	260,955	1,470,301	21.58%
<b>Totals</b>	<b>1,423,063,187</b>	<b>0</b>	<b>1,423,063,187</b>	<b>135,525,314</b>	<b>1,558,588,501</b>	<b>9.52%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	87,667,049		87,667,049	(765,034)	86,902,015	-0.87%
Prof. & Scientific Salaries	569,475,008		569,475,008	28,482,580	597,957,588	5.00%
General Services Staff Sal	197,744,535		197,744,535	(11,215,831)	186,528,704	-5.67%
Hourly Wages	9,907,517		9,907,517	(1,937,642)	7,969,875	-19.56%
Total Salaries and Benefit:	864,794,109	0	864,794,109	14,564,073	879,358,182	1.68%
<b>Other Expenditures</b>						
304-Supplies and Services	509,518,209		509,518,209	118,845,178	628,363,387	23.33%
315-Library Acquisitor						
402-Rentals	13,833,625		13,833,625	1,255,512	15,089,137	9.08%
403-Utilities	33,344,176		33,344,176	372,015	33,716,191	1.12%
409-Bldg. Repairs	1,573,068		1,573,068	488,536	2,061,604	31.06%
412-Auditor of State Reimb						
501-Equipment						
803-Student Aid						
<b>Subtotal</b>	<b>558,269,078</b>	<b>0</b>	<b>558,269,078</b>	<b>120,961,241</b>	<b>679,230,319</b>	<b>21.67%</b>
<b>Total Expenditures</b>	<b>1,423,063,187</b>	<b>0</b>	<b>1,423,063,187</b>	<b>135,525,314</b>	<b>1,558,588,501</b>	<b>9.52%</b>

University of Iowa Psychiatric Hospital	FY 2018		FY 2019		% Change	
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 18 to FY 19	
<b>Revenues</b>						
State Appropriations:						
Supplemental Appropriation:						
201-Federal Suppor						
301-Interest	18,253		18,253	(77,386)	(59,133)	-423.96%
402-Tuition and Fees:						
501-Reimb. Indirect Costs	1,415,063		1,415,063	330,300	1,745,363	23.34%
606-Sales and Services	27,083,702		27,083,702	2,107,516	29,191,218	7.78%
704-Other Income (specify	255,402		255,402		255,402	0.00%
<b>Totals</b>	<b>28,772,420</b>	<b>0</b>	<b>28,772,420</b>	<b>2,360,430</b>	<b>31,132,850</b>	<b>8.20%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	103,800		103,800	(35,209)	68,591	-33.92%
Prof. & Scientific Salaries	15,748,148		15,748,148	1,620,747	17,368,895	10.29%
General Services Staff Sal	7,419,293		7,419,293	418,633	7,837,926	5.64%
Hourly Wages	169,077		169,077	(52,109)	116,968	-30.82%
Total Salaries and Benefit:	23,440,318	0	23,440,318	1,952,062	25,392,380	8.33%
<b>Other Expenditures</b>						
304-Supplies and Services:	3,759,673		3,759,673	425,156	4,184,829	11.31%
315-Library Acquisitor						
402-Rentals	6,739		6,739	(538)	6,201	-7.98%
403-Utilities	1,559,340		1,559,340	(16,377)	1,542,963	-1.05%
409-Bldg. Repairs	6,350		6,350	127	6,477	2.00%
412-Auditor of State Reimb						
501-Equipment						
803-Student Aid						
<b>Subtotal</b>	<b>5,332,102</b>	<b>0</b>	<b>5,332,102</b>	<b>408,368</b>	<b>5,740,470</b>	<b>7.66%</b>
<b>Total Expenditures</b>	<b>28,772,420</b>	<b>0</b>	<b>28,772,420</b>	<b>2,360,430</b>	<b>31,132,850</b>	<b>8.20%</b>

University of Iowa Center for Disabilities and Development	FY 2018		FY 2019		% Change	
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 18 to FY 19	
<b>Revenues</b>						
State Appropriations:						
Supplemental Appropriation:						
201-Federal Support						
301-Interest	214,408		214,408	197,482	411,890	92.11%
402-Tuition and Fees:						
501-Reimb. Indirect Costs	189,966		189,966	8,669	198,635	4.56%
606-Sales and Services	8,672,921		8,672,921	(510,246)	8,162,675	-5.88%
704-Other Income (specify)						
<b>Totals</b>	<b>9,077,295</b>	<b>0</b>	<b>9,077,295</b>	<b>(304,095)</b>	<b>8,773,200</b>	<b>-3.35%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	578,544		578,544	46,949	625,493	8.12%
Prof. & Scientific Salaries	5,286,899		5,286,899	(486,920)	4,799,979	-9.21%
General Services Staff Sal	1,078,134		1,078,134	60,488	1,138,622	5.61%
Hourly Wages	84,914		84,914	27,785	112,699	32.72%
Total Salaries and Benefit:	7,028,491	0	7,028,491	(351,698)	6,676,793	-5.00%
<b>Other Expenditures</b>						
304-Supplies and Services	1,653,789		1,653,789	44,324	1,698,113	2.68%
315-Library Acquisitor						
402-Rentals	540		540	5	545	0.93%
403-Utilities	178,409		178,409	(1,048)	177,361	-0.59%
409-Bldg. Repairs	216,066		216,066	4,322	220,388	2.00%
412-Auditor of State Reimb						
501-Equipment						
803-Student Aid						
<b>Subtotal</b>	<b>2,048,804</b>	<b>0</b>	<b>2,048,804</b>	<b>47,603</b>	<b>2,096,407</b>	<b>2.32%</b>
<b>Total Expenditures</b>	<b>9,077,295</b>	<b>0</b>	<b>9,077,295</b>	<b>(304,095)</b>	<b>8,773,200</b>	<b>-3.35%</b>

University of Iowa Oakdale Campus	FY 2018		FY 2019		% Change	
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 18 to FY 19	
<b>Revenues</b>						
State Appropriations	2,186,558	(52,438)	2,134,120	2,134,120	0.00%	
201-Federal Support						
301-Interest	5,000		5,000	5,000	0.00%	
402-Tuition and Fees						
501-Reimb. Indirect Costs	299,442		299,442	438	299,880	0.15%
606-Sales and Services	75,000		75,000		75,000	0.00%
704-Other Income (specify)						
<b>Totals</b>	<b>2,566,000</b>	<b>(52,438)</b>	<b>2,513,562</b>	<b>438</b>	<b>2,514,000</b>	<b>0.02%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries						
Prof. & Scientific Salaries	112,966		112,966		112,966	0.00%
General Services Staff Sal	1,475,474	(39,328)	1,436,146	328	1,436,474	0.02%
Hourly Wages						
Total Salaries and Benefit:	1,588,440	(39,328)	1,549,112	328	1,549,440	0.02%
<b>Other Expenditures</b>						
304-Supplies and Services	508,360	(13,110)	495,250	(363,240)	132,010	-73.34%
315-Library Acquisition						
402-Rentals						
403-Utilities	469,200		469,200		469,200	0.00%
409-Bldg. Repairs				363,350	363,350	
412-Auditor of State Reimb						
501-Equipment						
803-Student Aid						
<b>Subtotal</b>	<b>977,560</b>	<b>(13,110)</b>	<b>964,450</b>	<b>110</b>	<b>964,560</b>	<b>0.01%</b>
<b>Total Expenditures</b>	<b>2,566,000</b>	<b>(52,438)</b>	<b>2,513,562</b>	<b>438</b>	<b>2,514,000</b>	<b>0.02%</b>

University of Iowa Hygienic Laboratory	FY 2018		FY 2019		% Change	
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 18 to FY 19	
<b>Revenues</b>						
State Appropriations	4,402,615	(105,583)	4,297,032	4,297,032	0.00%	
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs	51,463		51,463	2,772	54,235	5.39%
606-Sales and Services	2,624,944		2,624,944	(444,428)	2,180,516	-16.93%
704-Other Income (specify)						
<b>Totals</b>	<b>7,079,022</b>	<b>(105,583)</b>	<b>6,973,439</b>	<b>(441,656)</b>	<b>6,531,783</b>	<b>-6.33%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	246,191	(56,887)	189,304	18,945	208,249	10.01%
Prof. & Scientific Salaries	4,073,195	(48,696)	4,024,499	(460,601)	3,563,898	-11.44%
General Services Staff Sal	1,709,472		1,709,472		1,709,472	0.00%
Hourly Wages	43,465		43,465		43,465	
Total Salaries and Benefit:	6,072,323	(105,583)	5,966,740	(441,656)	5,525,084	-7.40%
<b>Other Expenditures</b>						
304-Supplies and Services	942,699		942,699		942,699	0.00%
315-Library Acquisition						
402-Rentals	64,000		64,000		64,000	0.00%
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb						
501-Equipment						
803-Student Aid						
<b>Subtotal</b>	<b>1,006,699</b>	<b>0</b>	<b>1,006,699</b>	<b>0</b>	<b>1,006,699</b>	<b>0.00%</b>
<b>Total Expenditures</b>	<b>7,079,022</b>	<b>(105,583)</b>	<b>6,973,439</b>	<b>(441,656)</b>	<b>6,531,783</b>	<b>-6.33%</b>

University of Iowa Family Practice Program	FY 2018		FY 2019		% Change	
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 18 to FY 19	
<b>Revenues</b>						
State Appropriations:	1,788,265	(42,886)	1,745,379	1,745,379	0.00%	
201-Federal Support						
301-Interest	7,500		7,500	(2,000)	5,500	-26.67%
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>(42,886)</b>	<b>1,752,879</b>	<b>(2,000)</b>	<b>1,750,879</b>	<b>-0.11%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries						
Prof. & Scientific Salaries	246,549		246,549	33,257	279,806	13.49%
General Services Staff Sal						
Hourly Wages						
Total Salaries and Benefit:	246,549		246,549	33,257	279,806	13.49%
<b>Other Expenditures</b>						
304-Supplies and Services:	1,549,216	(42,886)	1,506,330	(35,257)	1,471,073	-2.34%
315-Library Acquisition:						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb						
501-Equipment						
803-Student Aid						
<b>Subtotal</b>	<b>1,549,216</b>	<b>(42,886)</b>	<b>1,506,330</b>	<b>(35,257)</b>	<b>1,471,073</b>	<b>-2.34%</b>
<b>Total Expenditures</b>	<b>1,795,765</b>	<b>(42,886)</b>	<b>1,752,879</b>	<b>(2,000)</b>	<b>1,750,879</b>	<b>-0.11%</b>



University of Iowa SCHS	FY 2018		FY 2019		% Change
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 18 to FY 19
<b>Revenues</b>					
State Appropriations	659,456	(15,815)	643,641	643,641	0.00%
Supplemental Appropriation:					
201-Federal Support					
301-Interest					
402-Tuition and Fees					
501-Reimb. Indirect Costs					
606-Sales and Services	102,449		102,449	(1)	0.00%
704-Other Income (specify)					
<b>Totals</b>	<b>761,905</b>	<b>(15,815)</b>	<b>746,090</b>	<b>(1)</b>	<b>0.00%</b>
<b>Expenditures</b>					
<b>Compensation</b>					
Fac. & Inst. Off. Salaries	191,599		191,599	(36,776)	-19.19%
Prof. & Scientific Salaries	540,054	(15,815)	524,239	62,630	11.95%
General Services Staff Sal					
Hourly Wages					
Total Salaries and Benefit:	731,653	(15,815)	715,838	25,854	3.61%
<b>Other Expenditures</b>					
304-Supplies and Services	30,252		30,252	(25,855)	-85.47%
315-Library Acquisitor					
402-Rentals					
403-Utilities					
409-Bldg. Repairs					
412-Auditor of State Reimb					
501-Equipment					
803-Student Aid					
<b>Subtotal</b>	<b>30,252</b>	<b>0</b>	<b>30,252</b>	<b>(25,855)</b>	<b>-85.47%</b>
<b>Total Expenditures</b>	<b>761,905</b>	<b>(15,815)</b>	<b>746,090</b>	<b>(1)</b>	<b>0.00%</b>

University of Iowa All General Appropriated Units	FY 2018		FY 2019		% Change	
	Original Budget	Changes	Estimated Budget	Changes	Proposed Budget	FY 18 to FY 19
<b>Revenues</b>						
State Appropriations:	225,795,961	(5,414,996)	220,380,965	3,150,000	223,530,965	1.43%
Appropriations - Nonrecurring	0	0	0	0	0	
Supplemental Appropriation:	0	0	0	0	0	
201-Federal Suppor	0	0	0	0	0	
301-Interest	6,394,837	0	6,394,837	5,093,502	11,488,339	79.65%
402-Tuition and Fees:	477,361,000	0	477,361,000	5,477,675	482,838,675	1.15%
501-Reimb. Indirect Costs:	50,547,219	0	50,547,219	2,440,980	52,988,199	4.83%
606-Sales and Services:	1,451,238,896	0	1,451,238,896	131,209,129	1,582,448,025	9.04%
704-Other Income (specify	1,489,681	0	1,489,681	260,955	1,750,636	17.52%
<b>Totals</b>	<b>2,212,827,594</b>	<b>(5,414,996)</b>	<b>2,207,412,598</b>	<b>147,632,241</b>	<b>2,355,044,839</b>	<b>6.69%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	364,349,183	(56,887)	364,292,296	(2,692,125)	361,600,171	-0.74%
Prof. & Scientific Salaries:	745,260,819	(64,511)	745,196,308	34,541,693	779,738,001	4.64%
General Services Staff Sal	271,218,908	(39,328)	271,179,580	(13,988,382)	257,191,198	-5.16%
Hourly Wages	15,904,973	0	15,904,973	(1,961,966)	13,943,007	-12.34%
Total Salaries and Benefit:	1,396,733,883	(160,726)	1,396,573,157	15,899,220	1,412,472,377	1.14%
<b>Other Expenditures</b>						
304-Supplies and Services:	574,863,873	(55,996)	574,807,877	121,838,139	696,646,016	21.20%
315-Library Acquisitor	19,287,325	0	19,287,325	(81,341)	19,205,984	-0.42%
402-Rentals	19,804,904	0	19,804,904	2,254,979	22,059,883	11.39%
403-Utilities	72,639,125	0	72,639,125	231,016	72,870,141	0.32%
409-Bldg. Repairs	15,027,484	(5,198,274)	9,829,210	7,948,839	17,778,049	80.87%
412-Auditor of State Reimb	765,000	0	765,000	0	765,000	0.00%
501-Equipment	2,267,000	0	2,267,000	77,500	2,344,500	3.42%
803-Student Aid	111,439,000	0	111,439,000	(536,111)	110,902,889	-0.48%
<b>Subtotal</b>	<b>816,093,711</b>	<b>(5,254,270)</b>	<b>810,839,441</b>	<b>131,733,021</b>	<b>942,572,462</b>	<b>16.25%</b>
<b>Total Expenditures</b>	<b>2,212,827,594</b>	<b>(5,414,996)</b>	<b>2,207,412,598</b>	<b>147,632,241</b>	<b>2,355,044,839</b>	<b>6.69%</b>

University of Iowa All Appropriated Units	FY 2018		FY 2019		% Change	
	Original Budget	Changes	Estimated Budget	Changes	Proposed Budget	FY 18 to FY 19
<b>Revenues</b>						
State Appropriations:	231,465,153	(5,497,972)	225,967,181	3,150,000	229,117,181	1.39%
Appropriations - Nonrecurring	0	0	0	0	0	
Supplemental Appropriation:	0	0	0	0	0	
201-Federal Suppor	0	0	0	0	0	
301-Interest	6,394,837	0	6,394,837	5,093,502	11,488,339	79.65%
402-Tuition and Fees	477,361,000	0	477,361,000	5,477,675	482,838,675	1.15%
501-Reimb. Indirect Costs	50,547,219	0	50,547,219	2,440,980	52,988,199	4.83%
606-Sales and Services	1,451,238,896	0	1,451,238,896	131,209,129	1,582,448,025	9.04%
704-Other Income (specify	1,489,681	0	1,489,681	260,955	1,750,636	17.52%
<b>Totals</b>	<b>2,218,496,786</b>	<b>(5,497,972)</b>	<b>2,212,998,814</b>	<b>147,632,241</b>	<b>2,360,631,055</b>	<b>6.67%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	366,186,922	(130,802)	366,056,120	(2,650,754)	363,405,366	-0.72%
Prof. & Scientific Salaries	747,076,302	(73,684)	747,002,618	34,523,573	781,526,191	4.62%
General Services Staff Sal	271,331,507	(39,328)	271,292,179	(13,990,254)	257,301,925	-5.16%
Hourly Wages	15,934,969	(9,019)	15,925,950	(1,936,744)	13,989,206	-12.16%
Total Salaries and Benefit:	1,400,529,700	(252,833)	1,400,276,867	15,945,821	1,416,222,688	1.14%
<b>Other Expenditures</b>						
304-Supplies and Services	576,542,210	(28,972)	576,513,238	121,636,944	698,150,182	21.10%
315-Library Acquisitor	19,287,325	0	19,287,325	(81,341)	19,205,984	-0.42%
402-Rentals	19,874,924	3,000	19,877,924	2,251,979	22,129,903	11.33%
403-Utilities	72,639,125	0	72,639,125	231,016	72,870,141	0.32%
409-Bldg. Repairs	15,027,484	(5,198,274)	9,829,210	7,948,839	17,778,049	80.87%
412-Auditor of State Reimb	765,000	0	765,000	0	765,000	0.00%
501-Equipment	2,327,442	(17,356)	2,310,086	54,856	2,364,942	2.37%
803-Student Aid	111,503,576	(3,537)	111,500,039	(355,873)	111,144,166	-0.32%
<b>Subtotal</b>	<b>817,967,086</b>	<b>(5,245,139)</b>	<b>812,721,947</b>	<b>131,686,420</b>	<b>944,408,367</b>	<b>16.20%</b>
<b>Total Expenditures</b>	<b>2,218,496,786</b>	<b>(5,497,972)</b>	<b>2,212,998,814</b>	<b>147,632,241</b>	<b>2,360,631,055</b>	<b>6.67%</b>

University of Iowa Special Purpose Appropriations	FY 2018			FY 2019		% Change
	Original Budget	Changes	Estimated Budget	Changes	Proposed Budget	FY 18 to FY 19
<b>Revenues</b>						
State Appropriations	5,669,192	(82,976)	5,586,216	0	5,586,216	0.00%
201-Federal Suppor						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)	0			0		
<b>Totals</b>	<b>5,669,192</b>	<b>(82,976)</b>	<b>5,586,216</b>	<b>0</b>	<b>5,586,216</b>	<b>0.00%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	1,837,739	(73,915)	1,763,824	41,371	1,805,195	2.35%
Prof. & Scientific Salaries	1,815,483	(9,173)	1,806,310	(18,120)	1,788,190	-1.00%
General Services Staff Sal	112,599	0	112,599	(1,872)	110,727	-1.66%
Hourly Wages	29,996	(9,019)	20,977	25,222	46,199	120.24%
Total Salaries and Benefit	3,795,817	(92,107)	3,703,710	46,601	3,750,311	1.26%
<b>Other Expenditures</b>						
304-Supplies and Services	1,678,337	27,024	1,705,361	(201,195)	1,504,166	-11.80%
315-Library Acquisitior	0	0	0	0	0	
402-Rentals	70,020	3,000	73,020	(3,000)	70,020	-4.11%
403-Utilities	0	0	0	0	0	
409-Bldg. Repairs	0	0	0	0	0	
412-Auditor of State Reimb	0	0	0	0	0	
501-Equipment	60,442	(17,356)	43,086	(22,644)	20,442	-52.56%
803-Student Aid	64,576	(3,537)	61,039	180,238	241,277	295.28%
<b>Subtotal</b>	<b>1,873,375</b>	<b>9,131</b>	<b>1,882,506</b>	<b>(46,601)</b>	<b>1,835,905</b>	<b>-2.48%</b>
<b>Total Expenditures</b>	<b>5,669,192</b>	<b>(82,976)</b>	<b>5,586,216</b>	<b>0</b>	<b>5,586,216</b>	<b>0.00%</b>

Entrepreneurship and Economic Growth	FY 2018		FY 2019		% Change
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 18 to FY 19
<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>0.00%</b>
<b>Expenditures</b>					
<b>Compensation</b>					
Fac. & Inst. Off. Salaries	858,348		858,348	939,734	9.48%
Prof. & Scientific Salaries	356,216		356,216	328,770	-7.70%
General Services Staff Sal					
Hourly Wages					
Total Salaries and Benefit:	1,214,564	0	1,214,564	1,268,504	4.44%
<b>Other Expenditures</b>					
304-Supplies and Services:	785,436		785,436	731,496	-6.87%
315-Library Acquisitior					
402-Rentals					
403-Utilities					
409-Bldg. Repairs					
412-Auditor of State Reimb					
501-Equipment					
803-Student Aic			0	0	
<b>Subtotal</b>	<b>785,436</b>	<b>0</b>	<b>785,436</b>	<b>731,496</b>	<b>-6.87%</b>
<b>Total Expenditures</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0.00%</b>

Iowa Flood Center	FY 2018			FY 2019		% Change
	Original Budget	Changes	Estimated Budget	Changes	Proposed Budget	FY 18 to FY 19
<b>Revenues</b>						
State Appropriations	1,200,000	(28,778)	1,171,222		1,171,222	0.00%
201-Federal Suppor						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
<b>Totals</b>	<b>1,200,000</b>	<b>(28,778)</b>	<b>1,171,222</b>	<b>0</b>	<b>1,171,222</b>	<b>0.00%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	485,854	(73,915)	411,939	9,124	421,063	2.21%
Prof. & Scientific Salaries	506,857	(782)	506,075	90,211	596,286	17.83%
General Services Staff Sal						
Hourly Wages		6,544	6,544	6,456	13,000	
Total Salaries and Benefit:	992,711	(68,153)	924,558	105,791	1,030,349	11.44%
<b>Other Expenditures</b>						
304-Supplies and Services	140,713	39,912	180,625	(115,125)	65,500	-63.74%
315-Library Acquisitior						
402-Rentals	5,000	3,000	8,000	(3,000)	5,000	
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb						
501-Equipment						
803-Student Aic	61,576	(3,537)	58,039	12,334	70,373	21.25%
<b>Subtotal</b>	<b>207,289</b>	<b>39,375</b>	<b>246,664</b>	<b>(105,791)</b>	<b>140,873</b>	<b>-42.89%</b>
<b>Total Expenditures</b>	<b>1,200,000</b>	<b>(28,778)</b>	<b>1,171,222</b>	<b>0</b>	<b>1,171,222</b>	<b>0.00%</b>

University of Iowa Primary Care Initiative	FY 2018		FY 2019		% Change	
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 18 to FY 19	
<b>Revenues</b>						
State Appropriations	648,930	(15,563)	633,367	633,367	0.00%	
201-Federal Suppor						
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>(15,563)</b>	<b>633,367</b>	<b>0</b>	<b>0.00%</b>	
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	176,260		176,260	(16,018)	160,242	-9.09%
Prof. & Scientific Salaries	261,659		261,659	2,011	263,670	0.77%
General Services Staff Sal						0.00%
Hourly Wages	29,996	(15,563)	14,433	18,766	33,199	130.02%
Total Salaries and Benefit:	467,915	(15,563)	452,352	4,759	457,111	1.05%
<b>Other Expenditures</b>						
304-Supplies and Services	181,015		181,015	(4,759)	176,256	-2.63%
315-Library Acquisitior						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb						
501-Equipment						
803-Student Aic						
<b>Subtotal</b>	<b>181,015</b>	<b>0</b>	<b>181,015</b>	<b>(4,759)</b>	<b>176,256</b>	<b>-2.63%</b>
<b>Total Expenditures</b>	<b>648,930</b>	<b>(15,563)</b>	<b>633,367</b>	<b>0</b>	<b>633,367</b>	<b>0.00%</b>

University of Iowa State Cancer Registry	FY 2018		FY 2019		% Change	
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 18 to FY 19	
<b>Revenues</b>						
State Appropriations	149,051	(3,575)	145,476	145,476	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>(3,575)</b>	<b>145,476</b>	<b>0</b>	<b>145,476</b>	<b>0.00%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	4,758		4,758	4,758	0.00%	
Prof. & Scientific Salaries	84,871	(3,575)	81,296	81,296	0.00%	
General Services Staff Sal						
Hourly Wages						
Total Salaries and Benefit:	89,629	(3,575)	86,054	0	86,054	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>0</b>	<b>59,422</b>	<b>0.00%</b>
<b>Total Expenditures</b>	<b>149,051</b>	<b>(3,575)</b>	<b>145,476</b>	<b>0</b>	<b>145,476</b>	<b>0.00%</b>



University of Iowa Substance Abuse	FY 2018		FY 2019		% Change
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 18 to FY 19
<b>Revenues</b>					
State Appropriations	55,529	(1,332)	54,197	54,197	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>(1,332)</b>	<b>54,197</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures</b>					
<b>Compensation</b>					
Fac. & Inst. Off. Salaries					
Prof. & Scientific Salaries	54,118		54,118	79	0.15%
General Services Staff Sal					
Hourly Wages					
Total Salaries and Benefit:	54,118	0	54,118	79	0.15%
<b>Other Expenditures</b>					
304-Supplies and Services	1,411	(1,332)	79	(79)	-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>1,411</b>	<b>(1,332)</b>	<b>79</b>	<b>(79)</b>	<b>-100.00%</b>
<b>Total Expenditures</b>	<b>55,529</b>	<b>(1,332)</b>	<b>54,197</b>	<b>0</b>	<b>0.00%</b>

University of Iowa Biocatalysis	FY 2018		FY 2019		% Change
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 18 to FY 19
<b>Revenues</b>					
State Appropriations	723,727	(17,356)	706,371	706,371	0.00%
201-Federal Suppor					
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>(17,356)</b>	<b>706,371</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures</b>					
<b>Compensation</b>					
Fac. & Inst. Off. Salaries	272,317		272,317	(32,119)	-11.79%
Prof. & Scientific Salaries	174,454		174,454	(85,058)	-48.76%
General Services Staff Sal					
Hourly Wages					
Total Salaries and Benefit:	446,771	0	446,771	(117,177)	-26.23%
<b>Other Expenditures</b>					
304-Supplies and Services	168,936		168,936	(28,083)	-16.62%
315-Library Acquisitior					
402-Rentals	65,020		65,020	65,020	0.00%
403-Utilities					
409-Bldg. Repairs					
412-Auditor of State Reimb					
501-Equipment	40,000	(17,356)	22,644	(22,644)	-100.00%
803-Student Aic	3,000		3,000	167,904	170,904
<b>Subtotal</b>	<b>276,956</b>	<b>(17,356)</b>	<b>259,600</b>	<b>117,177</b>	<b>45.14%</b>
<b>Total Expenditures</b>	<b>723,727</b>	<b>(17,356)</b>	<b>706,371</b>	<b>0</b>	<b>0.00%</b>

University of Iowa Iowa Registry for Congenital and Inherited Disorders	FY 2018		FY 2019		% Change
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 18 to FY 19
<b>Revenues</b>					
State Appropriations:	38,288	(918)	37,370	37,370	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>(918)</b>	<b>37,370</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures</b>					
<b>Compensation</b>					
Fac. & Inst. Off. Salaries	11,625		11,625	(259)	11,366
Prof. & Scientific Salaries:	25,810	(918)	24,892	1,112	26,004
General Services Staff Sal					
Hourly Wages					
Total Salaries and Benefit:	37,435	(918)	36,517	853	37,370
<b>Other Expenditures</b>					
304-Supplies and Services:	853		853	(853)	0
315-Library Acquisitior					
402-Rentals					
403-Utilities					
409-Bldg. Repairs					
412-Auditor of State Reimb					
501-Equipment					
803-Student Aic					
<b>Subtotal</b>	<b>853</b>	<b>0</b>	<b>853</b>	<b>(853)</b>	<b>0</b>
<b>Total Expenditures</b>	<b>38,288</b>	<b>(918)</b>	<b>37,370</b>	<b>0</b>	<b>0.00%</b>

University of Iowa Advance Drug Development	FY 2018		FY 2019		% Change
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 18 to FY 19
<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>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 Benefit:	93,645	0	93,645	0	0.00%
<b>Other Expenditures</b>					
304-Supplies and Services:					
315-Library Acquisitior					
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>0.00%</b>
<b>Total Expenditures</b>	<b>93,645</b>	<b>0</b>	<b>93,645</b>	<b>0</b>	<b>0.00%</b>

University of Iowa UI Research Park	FY 2018		FY 2019		% Change
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 18 to FY 19
<b>Revenues</b>					
State Appropriations	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	24,786		24,786	971	3.92%
General Services Staff Sal	49,971		49,971	(1,212)	-2.43%
Hourly Wages					
Total Salaries and Benefit	74,757	0	74,757	(241)	-0.32%
<b>Other Expenditures</b>					
304-Supplies and Services	3,758		3,758	241	6.41%
315-Library Acquisitior					
402-Rentals					
403-Utilities					
409-Bldg. Repairs					
412-Auditor of State Reimb					
501-Equipment					
803-Student Aid					
<b>Subtotal</b>	<b>3,758</b>	<b>0</b>	<b>3,758</b>	<b>241</b>	<b>6.41%</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 2018		FY 2019		% Change
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 18 to FY 19
<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>0</b>	<b>0.00%</b>
<b>Expenditures</b>					
<b>Compensation</b>					
Fac. & Inst. Off. Salaries					
Prof. & Scientific Salaries					
General Services Staff Sal	27,254		27,254	(660)	-2.42%
Hourly Wages					
Total Salaries and Benefit	27,254		27,254	(660)	-2.42%
<b>Other Expenditures</b>					
304-Supplies and Services	9,865		9,865	660	6.69%
315-Library Acquisitior					
402-Rentals					
403-Utilities					
409-Bldg. Repairs					
412-Auditor of State Reimb					
501-Equipment					
803-Student Aid					
<b>Subtotal</b>	<b>9,865</b>	<b>0</b>	<b>9,865</b>	<b>660</b>	<b>6.69%</b>
<b>Total Expenditures</b>	<b>37,119</b>	<b>0</b>	<b>37,119</b>	<b>0</b>	<b>0.00%</b>

University of Iowa IA Online AP Academy Center	FY 2018		FY 2019		% Change	
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 18 to FY 19	
<b>Revenues</b>						
State Appropriations	481,849	(11,556)	470,293	470,293	0.00%	
201-Federal Suppor						
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>(11,556)</b>	<b>470,293</b>	<b>0</b>	<b>470,293</b>	<b>0.00%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	28,577		28,577	(743)	27,834	-2.60%
Prof. & Scientific Salaries	70,528		70,528		70,528	0.00%
General Services Staff Sal	35,374		35,374		35,374	0.00%
Hourly Wages	0				0	
Total Salaries and Benefit	134,479		134,479	(743)	133,736	-0.55%
<b>Other Expenditures</b>						
304-Supplies and Services	347,370	(11,556)	335,814	743	336,557	0.22%
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>(11,556)</b>	<b>335,814</b>	<b>743</b>	<b>336,557</b>	<b>0.22%</b>
<b>Total Expenditures</b>	<b>481,849</b>	<b>(11,556)</b>	<b>470,293</b>	<b>0</b>	<b>470,293</b>	<b>0.00%</b>

University of Iowa Non-Profit Resource Center	FY 2018		FY 2019		% Change
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 18 to FY 19
<b>Revenues</b>					
State Appropriations	162,539	(3,898)	158,641	158,641	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>(3,898)</b>	<b>158,641</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures</b>					
<b>Compensation</b>					
Fac. & Inst. Off. Salaries					
Prof. & Scientific Salaries	162,539	(3,898)	158,641	158,641	0.00%
General Services Staff Sal					
Hourly Wages					
Total Salaries and Benefit	162,539	(3,898)	158,641	0	0.00%
<b>Other Expenditures</b>					
304-Supplies and Services					
315-Library Acquisitior					
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>0.00%</b>
<b>Total Expenditures</b>	<b>162,539</b>	<b>(3,898)</b>	<b>158,641</b>	<b>0</b>	<b>0.00%</b>



University of Iowa Restricted	FY 2018		FY 2019		% Change	
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 18 to FY 19	
<b>Revenues</b>						
State Appropriations:						
Other (Capital)	22,800,000		22,800,000	(17,300,000)	5,500,000	-75.88%
Other (Tuition Replacement)	13,952,170		13,952,170	1,527,789	15,479,959	10.95%
Other ( Innovation)	1,050,000		1,050,000		1,050,000	0.00%
Other (Resource Ctrs)	278,848	(6,687)	272,161		272,161	0.00%
Other (Ia Geological Survey)				695,000	695,000	
201-Federal Suppor	242,765,000		242,765,000	(15,149,000)	227,616,000	-6.24%
204-Intra State Receipts	212,517,482		212,517,482	(24,698,602)	187,818,880	-11.62%
301-Interest	31,747,000		31,747,000	(7,363,000)	24,384,000	-23.19%
303-Bonds & Loans	127,500,000		127,500,000	16,800,000	144,300,000	13.18%
402-Tuition and Fees	67,899,000		67,899,000	5,841,000	73,740,000	8.60%
501-Reimb. Indirect Costs	23,981,000		23,981,000	509,000	24,490,000	2.12%
606-Sales and Services	829,546,000		829,546,000	13,825,000	843,371,000	1.67%
704-Other Income (specify)	202,951,000		202,951,000	328,000	203,279,000	0.16%
<b>Totals</b>	<b>1,776,987,500</b>	<b>(6,687)</b>	<b>1,776,980,813</b>	<b>(24,984,813)</b>	<b>1,751,996,000</b>	<b>-1.41%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	375,714,500		375,714,500	12,797,500	388,512,000	3.41%
Prof. & Scientific Salaries	296,959,000		296,959,000	22,029,000	318,988,000	7.42%
General Services Staff Sal	55,054,000		55,054,000	465,000	55,519,000	0.84%
Hourly Wages	31,827,000		31,827,000	359,000	32,186,000	1.13%
Total Salaries and Benefit:	759,554,500		759,554,500	35,650,500	795,205,000	4.69%
<b>Other Expenditures</b>						
304-Supplies and Services	436,060,000	(6,687)	436,053,313	6,503,687	442,557,000	1.49%
315-Library Acquisitior	82,000		82,000	94,000	176,000	114.63%
402-Rentals	11,830,000		11,830,000	(1,919,000)	9,911,000	-16.22%
403-Utilities	14,061,000		14,061,000	(970,000)	13,091,000	-6.90%
409-Bldg. Repairs	10,784,000		10,784,000	55,000	10,839,000	0.51%
412-Auditor of State Reimb						
501-Equipment	65,282,000		65,282,000	(6,835,000)	58,447,000	-10.47%
803-Student Aid	71,990,000		71,990,000	2,777,000	74,767,000	3.86%
604-Debt Service	107,239,000		107,239,000	19,636,000	126,875,000	18.31%
901-Plant Capita	300,105,000		300,105,000	(79,977,000)	220,128,000	-26.65%
<b>Subtotal</b>	<b>1,017,433,000</b>	<b>(6,687)</b>	<b>1,017,426,313</b>	<b>(60,635,313)</b>	<b>956,791,000</b>	<b>-5.96%</b>
<b>Total Expenditures</b>	<b>1,776,987,500</b>	<b>(6,687)</b>	<b>1,776,980,813</b>	<b>(24,984,813)</b>	<b>1,751,996,000</b>	<b>-1.41%</b>

University of Iowa All Funds	FY 2018		FY 2019		% Change	
	Original Budget	Changes	Estimated Budget	Proposed Budget	FY 18 to FY 19	
<b>Revenues</b>						
State Appropriations	231,465,153	(5,497,972)	225,967,181	3,150,000	229,117,181	1.39%
Appropriations - Nonrecurring	0	0	0	0	0	
Supplemental Appropriation:	0	0	0	0	0	
Other (Capital)	22,800,000	0	22,800,000	(17,300,000)	5,500,000	-75.88%
Other (Tuition Replacement)	13,952,170	0	13,952,170	1,527,789	15,479,959	10.95%
Other ( Innovation)	1,050,000	0	1,050,000	0	1,050,000	0.00%
Other (Resource Ctrs)	278,848	(6,687)	272,161	0	272,161	0.00%
Other (Ia Geological Survey)	0	0	0	695,000	695,000	
201-Federal Suppor	242,765,000	0	242,765,000	(15,149,000)	227,616,000	-6.24%
204-Intra State Receipts	212,517,482	0	212,517,482	(24,698,602)	187,818,880	-11.62%
301-Interest	38,141,837	0	38,141,837	(2,269,498)	35,872,339	-5.95%
303-Bonds & Loans	127,500,000	0	127,500,000	16,800,000	144,300,000	13.18%
402-Tuition and Fees	545,260,000	0	545,260,000	11,318,675	556,578,675	2.08%
501-Reimb. Indirect Costs	74,528,219	0	74,528,219	2,949,980	77,478,199	3.96%
606-Sales and Services	2,280,784,896	0	2,280,784,896	145,034,129	2,425,819,025	6.36%
704-Other Income (specify)	204,440,681	0	204,440,681	588,955	205,029,636	0.29%
<b>Totals</b>	<b>3,995,484,286</b>	<b>(5,504,659)</b>	<b>3,989,979,627</b>	<b>122,647,428</b>	<b>4,112,627,055</b>	<b>3.07%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	741,901,422	(130,802)	741,770,620	10,146,746	751,917,366	1.37%
Prof. & Scientific Salaries	1,044,035,302	(73,684)	1,043,961,618	56,552,573	1,100,514,191	5.42%
General Services Staff Sal	326,385,507	(39,328)	326,346,179	(13,525,254)	312,820,925	-4.14%
Hourly Wages	47,761,969	(9,019)	47,752,950	(1,577,744)	46,175,206	-3.30%
Total Salaries and Benefit:	2,160,084,200	(252,833)	2,159,831,367	51,596,321	2,211,427,688	2.39%
<b>Other Expenditures</b>						
304-Supplies and Services	1,012,602,210	(35,659)	1,012,566,551	128,140,631	1,140,707,182	12.66%
315-Library Acquisitor	19,369,325	0	19,369,325	12,659	19,381,984	0.07%
402-Rentals	31,704,924	3,000	31,707,924	332,979	32,040,903	1.05%
403-Utilities	86,700,125	0	86,700,125	(738,984)	85,961,141	-0.85%
409-Bldg. Repairs	25,811,484	(5,198,274)	20,613,210	8,003,839	28,617,049	38.83%
412-Auditor of State Reimb	765,000	0	765,000	0	765,000	0.00%
501-Equipment	67,609,442	(17,356)	67,592,086	(6,780,144)	60,811,942	-10.03%
803-Student Aid	183,493,576	(3,537)	183,490,039	2,421,127	185,911,166	1.32%
604-Debt Service	107,239,000	0	107,239,000	19,636,000	126,875,000	18.31%
901-Plant Capita	300,105,000	0	300,105,000	(79,977,000)	220,128,000	-26.65%
<b>Subtotal</b>	<b>1,835,400,086</b>	<b>(5,251,826)</b>	<b>1,830,148,260</b>	<b>71,051,107</b>	<b>1,901,199,367</b>	<b>3.88%</b>
<b>Total Expenditures</b>	<b>3,995,484,286</b>	<b>(5,504,659)</b>	<b>3,989,979,627</b>	<b>122,647,428</b>	<b>4,112,627,055</b>	<b>3.07%</b>

**The University of Iowa  
Athletics Operating Budget  
FY 2019**

	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Budget</b>
<b>INCOME</b>			
<b>Men's Sports</b>			
Football	\$ 23,509,057	\$ 21,690,096	\$ 23,324,645
Basketball	3,639,387	3,029,860	3,737,288
Wrestling	571,200	589,883	582,624
All Other	38,999	58,397	41,219
<b>Total Men's Sports</b>	<b>\$ 27,758,643</b>	<b>\$ 25,368,236</b>	<b>\$ 27,685,776</b>
<b>Women's Sports</b>			
Basketball	\$ 229,500	\$ 285,000	\$ 275,000
Volleyball	40,000	64,667	60,000
All Other	25,700	40,000	35,914
<b>Total Women's Sports</b>	<b>\$ 295,200</b>	<b>\$ 389,667</b>	<b>\$ 370,914</b>
<b>Other Income</b>			
Facility Debt Service/Student Fee	\$ 650,000	\$ 650,000	\$ 650,000
Learfield Multi Media Contract Income	7,764,826	7,269,544	7,382,817
Athletic Conference	50,406,015	52,474,418	52,924,372
Interest	571,504	350,000	400,000
Foundation Support	14,981,821	14,807,267	16,823,140
Foundation Premium Seat Revenue	8,216,110	8,267,885	8,440,308
Novelties	3,552,000	3,400,000	3,454,769
General Income	2,884,900	3,668,796	3,741,960
<b>Total Other Income</b>	<b>\$ 89,027,176</b>	<b>\$ 90,887,910</b>	<b>\$ 93,817,365</b>
<b>TOTAL INCOME</b>	<b>\$ 117,081,019</b>	<b>\$ 116,645,813</b>	<b>\$ 121,874,056</b>
<b>EXPENSES</b>			
<b>Men's Sports</b>			
Football	\$ 26,445,735	\$ 27,501,021	\$ 27,447,712
Basketball	7,032,169	7,214,691	7,242,296
Wrestling	1,846,895	1,850,008	1,939,589
All Other	6,200,692	6,301,153	6,582,163
<b>Total Men's Sports</b>	<b>\$ 41,525,491</b>	<b>\$ 42,866,873</b>	<b>\$ 43,211,760</b>
<b>Women's Sports</b>			
Basketball	\$ 4,872,554	\$ 4,725,058	\$ 5,128,029
Volleyball	1,883,501	1,879,358	1,964,904
All Other	12,301,958	12,210,177	12,675,586
<b>Total Women's Sports</b>	<b>\$ 19,058,013</b>	<b>\$ 18,814,594</b>	<b>\$ 19,768,520</b>
<b>Other Expenses</b>			
Training Services	\$ 2,850,775	\$ 2,872,048	\$ 3,013,829
Sports Information	817,160	789,238	803,176
Admin. & General Expense	17,103,883	18,197,832	19,164,105
Facility Debt Service	19,429,052	18,756,102	21,782,124
Transfer-New Facility Costs/Reserve	2,000,000	2,000,000	1,500,000
Academic & Counseling	1,934,222	1,913,989	1,932,313
Buildings & Grounds	12,362,423	10,435,137	10,698,230
<b>Total Other Expenses</b>	<b>\$ 56,497,515</b>	<b>\$ 54,964,346</b>	<b>\$ 58,893,776</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 117,081,019</b>	<b>\$ 116,645,813</b>	<b>\$ 121,874,056</b>
<b>Total Operating Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**The University of Iowa  
RESIDENCE SYSTEM  
Final Budget  
FY 2019**

	<u>Actual 2016-17</u>	<u>Revised Estimate 2017-18</u>	<u>Preliminary Budget 2018-19</u>	<u>Final Budget 2018-19</u>
<b>OPERATIONS</b>				
Revenues	\$ 82,130,097	\$ 80,178,899	\$ 76,783,184	\$ 76,354,678
Expenditures for Operations	57,979,545	62,914,999	58,507,811	58,870,214
Net Revenues	<u>24,150,552</u>	<u>17,263,900</u>	<u>18,275,373</u>	<u>17,484,464</u>
% of Revenues	29.4%	21.5%	23.8%	22.9%
Debt Service (due July 1)	10,184,527	11,655,046	11,794,519	11,794,519
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>\$ 13,366,025</u>	<u>\$ 5,008,854</u>	<u>\$ 5,880,854</u>	<u>\$ 5,089,945</u>
% of Revenues	16.3%	6.2%	7.7%	6.7%
 Debt Service Coverage Ratio	 237.1%	 148.1%	 154.9%	 148.2%
 University Overhead Payment				
From Surplus	\$ 529,404	\$ 558,852	\$ 570,029	\$ 570,528
% of Expenditures	0.9%	0.9%	1.0%	1.0%
<b>FUND BALANCES (June 30)</b>				
Revenue Fund	\$ -	\$ -	\$ -	\$ -
Operation & Maintenance Fund	1,000,000	1,000,000	1,000,000	1,000,000
Improvement Fund	10,726,951	5,295,750	5,610,000	5,610,000
Surplus Fund	<u>8,859,245</u>	<u>7,367,678</u>	<u>9,877,677</u>	<u>5,984,698</u>
Subtotal--Voluntary Reserves	<u>20,586,196</u>	<u>13,663,428</u>	<u>16,487,677</u>	<u>12,594,698</u>
Bond Reserve Fund	14,749,816	14,845,006	14,845,006	14,845,006
Bond Construction Fund	<u>12,038,295</u>	<u>8,000,000</u>	<u>-</u>	<u>-</u>
Subtotal--Mandatory Reserves	<u>26,788,111</u>	<u>22,845,006</u>	<u>14,845,006</u>	<u>14,845,006</u>
<b>Total Fund Balances (June 30)</b>	<b><u>\$ 47,374,307</u></b>	<b><u>\$ 36,508,434</u></b>	<b><u>\$ 31,332,683</u></b>	<b><u>\$ 27,439,704</u></b>
<b>REVENUES AND EXPENDITURES DETAIL</b>				
<b>Revenues</b>				
Contracts	\$ 67,847,657	\$ 66,020,328	\$ 62,483,561	\$ 62,480,041
Interest	768,138	978,952	931,365	894,830
Other Income	<u>13,514,302</u>	<u>13,179,619</u>	<u>13,368,258</u>	<u>12,979,807</u>
Total Revenues	<u>\$ 82,130,097</u>	<u>\$ 80,178,899</u>	<u>\$ 76,783,184</u>	<u>\$ 76,354,678</u>
<b>Expenditures for Operations</b>				
Salaries, Wages & Benefits	\$ 25,833,375	\$ 29,974,917	\$ 29,274,435	\$ 28,975,549
Cost of Food or Goods Sold	11,487,856	12,718,372	11,500,722	11,755,134
Utilities	5,576,893	6,266,549	6,141,743	6,326,356
Repairs & Maintenance	3,351,189	3,577,275	3,446,700	3,589,500
Other Operating Expense	<u>11,730,232</u>	<u>10,377,886</u>	<u>8,144,211</u>	<u>8,223,675</u>
Total Expenditures	<u>\$ 57,979,545</u>	<u>\$ 62,914,999</u>	<u>\$ 58,507,811</u>	<u>\$ 58,870,214</u>