

University of Iowa General Education Fund	Original Budget	FY 2021		FY 2022		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 21 to FY 22
Revenues						
State Appropriations	215,605,480		215,605,480	0	215,605,480	0.00%
Appropriations - Nonrecurring						
201-Federal Support						
301-Interest	1,444,520		1,444,520	30,000	1,474,520	2.08%
402-Tuition and Fees	462,908,000		462,908,000	1,719,000	464,627,000	0.37%
501-Reimb. Indirect Costs	47,877,000		47,877,000	8,263,000	56,140,000	17.26%
606-Sales and Services						
704-Other Income (specify)	25,000		25,000	0	25,000	0.00%
Totals	727,860,000	0	727,860,000	10,012,000	737,872,000	1.38%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	267,115,000		267,115,000	9,580,000	276,695,000	3.59%
Prof. & Scientific Salaries	161,201,000		161,201,000	6,186,000	167,387,000	3.84%
General Services Staff Sal.	45,177,000		45,177,000	(3,757,000)	41,420,000	-8.32%
Hourly Wages	5,700,000		5,700,000	0	5,700,000	0.00%
Total Salaries and Benefits	479,193,000	0	479,193,000	12,009,000	491,202,000	2.51%
Other Expenditures						
304-Supplies and Services	49,872,000		49,872,000	(1,094,000)	48,778,000	-2.19%
315-Library Acquisition	18,188,000		18,188,000	146,000	18,334,000	0.80%
402-Rentals	5,969,000		5,969,000	(23,000)	5,946,000	-0.39%
403-Utilities	43,100,000		43,100,000	1,160,000	44,260,000	2.69%
409-Bldg. Repairs	22,630,000		22,630,000	(251,000)	22,379,000	-1.11%
412-Auditor of State Reimb.	765,000		765,000	0	765,000	0.00%
501-Equipment	3,369,000		3,369,000	(60,000)	3,309,000	-1.78%
803-Student Aid	104,774,000		104,774,000	(1,875,000)	102,899,000	-1.79%
Subtotal	248,667,000	0	248,667,000	(1,997,000)	246,670,000	-0.80%
Total Expenditures	727,860,000	0	727,860,000	10,012,000	737,872,000	1.38%

University of Iowa University Hospitals	Original Budget	FY 2021		FY 2022		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 21 to FY 22
Revenues						
State Appropriations						
Supplemental Appropriations						
201-Federal Support						
301-Interest	11,000,000		11,000,000	13,924,531	24,924,531	126.59%
402-Tuition and Fees						
501-Reimb. Indirect Costs	3,406,351		3,406,351	18,077	3,424,428	0.53%
606-Sales and Services	1,775,540,722		1,775,540,722	117,597,832	1,893,138,554	6.62%
704-Other Income (specify)	881,625		881,625	(40,329)	841,296	-4.57%
Totals	1,790,828,698	0	1,790,828,698	131,500,111	1,922,328,809	7.34%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	88,349,862		88,349,862	3,936,859	92,286,721	4.46%
Prof. & Scientific Salaries	632,802,799		632,802,799	35,204,672	668,007,471	5.56%
General Services Staff Sal.	193,592,976		193,592,976	(748,500)	192,844,476	-0.39%
Hourly Wages	8,481,145		8,481,145	916,249	9,397,394	10.80%
Total Salaries and Benefits	923,226,782	0	923,226,782	39,309,280	962,536,062	4.26%
Other Expenditures						
304-Supplies and Services	812,274,360		812,274,360	86,035,006	898,309,366	10.59%
315-Library Acquisition						
402-Rentals	17,669,444		17,669,444	766,682	18,436,126	4.34%
403-Utilities	35,743,431		35,743,431	348,902	36,092,333	0.98%
409-Bldg. Repairs	1,914,681		1,914,681	5,040,241	6,954,922	263.24%
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
Subtotal	867,601,916	0	867,601,916	92,190,831	959,792,747	10.63%
Total Expenditures	1,790,828,698	0	1,790,828,698	131,500,111	1,922,328,809	7.34%

University of Iowa Psychiatric Hospital	Original Budget	FY 2021		FY 2022		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 21 to FY 22
Revenues						
State Appropriations						
Supplemental Appropriations						
201-Federal Support						
301-Interest	(49,035)		(49,035)	9,035	(40,000)	18.43%
402-Tuition and Fees						
501-Reimb. Indirect Costs	1,399,620		1,399,620	(5,364)	1,394,256	-0.38%
606-Sales and Services	30,257,427		30,257,427	263,377	30,520,804	0.87%
704-Other Income (specify)	255,408		255,408	0	255,408	0.00%
Totals	31,863,420	0	31,863,420	267,048	32,130,468	0.84%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	110,635		110,635	(70,078)	40,557	-63.34%
Prof. & Scientific Salaries	17,882,488		17,882,488	(861,742)	17,020,746	-4.82%
General Services Staff Sal.	7,912,380		7,912,380	4,207,297	12,119,677	53.17%
Hourly Wages	136,338		136,338	(23,675)	112,663	-17.36%
Total Salaries and Benefits	26,041,841	0	26,041,841	3,251,802	29,293,643	12.49%
Other Expenditures						
304-Supplies and Services	4,216,461		4,216,461	(3,007,143)	1,209,318	-71.32%
315-Library Acquisition						
402-Rentals	6,327		6,327	72	6,399	1.14%
403-Utilities	1,592,059		1,592,059	22,182	1,614,241	1.39%
409-Bldg. Repairs	6,732		6,732	135	6,867	2.01%
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
Subtotal	5,821,579	0	5,821,579	(2,984,754)	2,836,825	-51.27%
Total Expenditures	31,863,420	0	31,863,420	267,048	32,130,468	0.84%

University of Iowa Center for Disabilities and Development	Original Budget	FY 2021		FY 2022		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 21 to FY 22
Revenues						
State Appropriations						
Supplemental Appropriations						
201-Federal Support						
301-Interest	253,932		253,932	46,068	300,000	18.14%
402-Tuition and Fees						
501-Reimb. Indirect Costs	175,945		175,945	(1)	175,944	0.00%
606-Sales and Services	8,077,509		8,077,509	(501,250)	7,576,259	-6.21%
704-Other Income (specify)						
Totals	8,507,386	0	8,507,386	(455,183)	8,052,203	-5.35%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	399,786		399,786	97,838	497,624	24.47%
Prof. & Scientific Salaries	4,838,728		4,838,728	(489,340)	4,349,388	-10.11%
General Services Staff Sal.	985,057		985,057	91,932	1,076,989	9.33%
Hourly Wages	144,976		144,976	(7,429)	137,547	-5.12%
Total Salaries and Benefits	6,368,547	0	6,368,547	(306,999)	6,061,548	-4.82%
Other Expenditures						
304-Supplies and Services	1,879,345		1,879,345	(357,969)	1,521,376	-19.05%
315-Library Acquisition						
402-Rentals	558		558	0	558	0.00%
403-Utilities	229,644		229,644	5,207	234,851	2.27%
409-Bldg. Repairs	29,292		29,292	204,578	233,870	698.41%
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
Subtotal	2,138,839	0	2,138,839	(148,184)	1,990,655	-6.93%
Total Expenditures	8,507,386	0	8,507,386	(455,183)	8,052,203	-5.35%

University of Iowa Oakdale Campus	Original Budget	FY 2021		FY 2022		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 21 to FY 22
Revenues						
State Appropriations	2,103,819		2,103,819	0	2,103,819	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs	286,181		286,181	0	286,181	0.00%
606-Sales and Services						
704-Other Income (specify)						
Totals	2,390,000	0	2,390,000	0	2,390,000	0.00%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries						
Prof. & Scientific Salaries	165,772		165,772	0	165,772	0.00%
General Services Staff Sal.	1,081,228		1,081,228	0	1,081,228	0.00%
Hourly Wages						
Total Salaries and Benefits	1,247,000		1,247,000	0	1,247,000	0.00%
Other Expenditures						
304-Supplies and Services	199,000		199,000	0	199,000	0.00%
315-Library Acquisition						
402-Rentals						
403-Utilities	751,000		751,000	0	751,000	0.00%
409-Bldg. Repairs	193,000		193,000	0	193,000	
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
Subtotal	1,143,000	0	1,143,000	0	1,143,000	0.00%
Total Expenditures	2,390,000	0	2,390,000	0	2,390,000	0.00%

University of Iowa Hygienic Laboratory	Original Budget	FY 2021		FY 2022		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 21 to FY 22
Revenues						
State Appropriations	4,822,610		4,822,610	0	4,822,610	0.00%
201-Federal Support						
301-Interest	5,000		5,000	(3,000)	2,000	-60.00%
402-Tuition and Fees						
501-Reimb. Indirect Costs	57,854		57,854	14,246	72,100	24.62%
606-Sales and Services	1,799,365		1,799,365	(114,377)	1,684,988	-6.36%
704-Other Income (specify)						
Totals	6,684,829	0	6,684,829	(103,131)	6,581,698	-1.54%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	196,144		196,144	(19,078)	177,066	-9.73%
Prof. & Scientific Salaries	3,388,619		3,388,619	(977)	3,387,642	-0.03%
General Services Staff Sal.	1,597,946		1,597,946	(195,595)	1,402,351	-12.24%
Hourly Wages	78,346		78,346	(4,336)	74,010	
Total Salaries and Benefits	5,261,055	0	5,261,055	(219,986)	5,041,069	-4.18%
Other Expenditures						
304-Supplies and Services	1,368,797		1,368,797	39,513	1,408,310	2.89%
315-Library Acquisition						
402-Rentals	53,150		53,150	77,342	130,492	145.52%
403-Utilities	1,827		1,827	0	1,827	0.00%
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment	0		0	0	0	#DIV/0!
803-Student Aid						
Subtotal	1,423,774	0	1,423,774	116,855	1,540,629	8.21%
Total Expenditures	6,684,829	0	6,684,829	(103,131)	6,581,698	-1.54%

University of Iowa Family Practice Program	Original Budget	FY 2021		FY 2022		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 21 to FY 22
Revenues						
State Appropriations	1,720,598		1,720,598	0	1,720,598	0.00%
201-Federal Support						
301-Interest	5,500		5,500	0	5,500	0.00%
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
Totals	1,726,098	0	1,726,098	0	1,726,098	0.00%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries						
Prof. & Scientific Salaries	296,066		296,066	8,062	304,128	2.72%
General Services Staff Sal.						
Hourly Wages						
Total Salaries and Benefits	296,066		296,066	8,062	304,128	2.72%
Other Expenditures						
304-Supplies and Services	1,430,032		1,430,032	(8,062)	1,421,970	-0.56%
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
Subtotal	1,430,032	0	1,430,032	(8,062)	1,421,970	-0.56%
Total Expenditures	1,726,098	0	1,726,098	0	1,726,098	0.00%

University of Iowa SCHS	FY 2021		FY 2022		% Change	
	Original Budget	Estimated Budget	Proposed Budget	FY 21 to FY 22		
Revenues						
State Appropriations	634,502	634,502	0	634,502	0.00%	
Supplemental Appropriations						
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services	101,792	101,792	2,392	104,184	2.35%	
704-Other Income (specify)						
Totals	736,294	0	736,294	2,392	738,686	0.32%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	155,817	155,817	2,532	158,349	1.62%	
Prof. & Scientific Salaries	578,477	578,477	(2,999)	575,478	-0.52%	
General Services Staff Sal.						
Hourly Wages						
Total Salaries and Benefits	734,294	0	734,294	(467)	733,827	-0.06%
Other Expenditures						
304-Supplies and Services	2,000	2,000	2,859	4,859	142.95%	
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
Subtotal	2,000	0	2,000	2,859	4,859	142.95%
Total Expenditures	736,294	0	736,294	2,392	738,686	0.32%

University of Iowa All General Appropriated Units	Original Budget	FY 2021		FY 2022		% Change FY 21 to FY 22
		Changes	Estimated Budget	Changes	Proposed Budget	
Revenues						
State Appropriations	224,887,009	0	224,887,009	0	224,887,009	0.00%
Appropriations - Nonrecurring	0	0	0	0	0	
Supplemental Appropriations	0	0	0	0	0	
201-Federal Support	0	0	0	0	0	
301-Interest	12,659,917	0	12,659,917	14,006,634	26,666,551	110.64%
402-Tuition and Fees	462,908,000	0	462,908,000	1,719,000	464,627,000	0.37%
501-Reimb. Indirect Costs	53,202,951	0	53,202,951	8,289,958	61,492,909	15.58%
606-Sales and Services	1,815,776,815	0	1,815,776,815	117,247,974	1,933,024,789	6.46%
704-Other Income (specify)	1,162,033	0	1,162,033	(40,329)	1,121,704	-3.47%
Totals	2,570,596,725	0	2,570,596,725	141,223,237	2,711,819,962	5.49%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	356,327,244	0	356,327,244	13,528,073	369,855,317	3.80%
Prof. & Scientific Salaries	821,153,949	0	821,153,949	40,043,676	861,197,625	4.88%
General Services Staff Sal.	250,346,587	0	250,346,587	(401,866)	249,944,721	-0.16%
Hourly Wages	14,540,805	0	14,540,805	880,809	15,421,614	6.06%
Total Salaries and Benefits	1,442,368,585	0	1,442,368,585	54,050,692	1,496,419,277	3.75%
Other Expenditures						
304-Supplies and Services	871,241,995	0	871,241,995	81,610,204	952,852,199	9.37%
315-Library Acquisition	18,188,000	0	18,188,000	146,000	18,334,000	0.80%
402-Rentals	23,698,479	0	23,698,479	821,096	24,519,575	3.46%
403-Utilities	81,417,961	0	81,417,961	1,536,291	82,954,252	1.89%
409-Bldg. Repairs	24,773,705	0	24,773,705	4,993,954	29,767,659	20.16%
412-Auditor of State Reimb.	765,000	0	765,000	0	765,000	0.00%
501-Equipment	3,369,000	0	3,369,000	(60,000)	3,309,000	-1.78%
803-Student Aid	104,774,000	0	104,774,000	(1,875,000)	102,899,000	-1.79%
Subtotal	1,128,228,140	0	1,128,228,140	87,172,545	1,215,400,685	7.73%
Total Expenditures	2,570,596,725	0	2,570,596,725	141,223,237	2,711,819,962	5.49%

University of Iowa All Appropriated Units	Original Budget	FY 2021		FY 2022		% Change FY 21 to FY 22
		Changes	Estimated Budget	Changes	Proposed Budget	
Revenues						
State Appropriations	230,824,527	0	230,824,527	603,399	231,427,926	0.26%
Appropriations - Nonrecurring	0	0	0	0	0	
Supplemental Appropriations	0	0	0	0	0	
201-Federal Support	0	0	0	0	0	
301-Interest	12,659,917	0	12,659,917	14,006,634	26,666,551	110.64%
402-Tuition and Fees	462,908,000	0	462,908,000	1,719,000	464,627,000	0.37%
501-Reimb. Indirect Costs	53,202,951	0	53,202,951	8,289,958	61,492,909	15.58%
606-Sales and Services	1,815,776,815	0	1,815,776,815	117,247,974	1,933,024,789	6.46%
704-Other Income (specify)	1,162,033	0	1,162,033	(40,329)	1,121,704	-3.47%
Totals	2,576,534,243	0	2,576,534,243	141,826,636	2,718,360,879	5.50%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	357,518,513	0	357,518,513	13,589,126	371,107,639	3.80%
Prof. & Scientific Salaries	823,214,916	0	823,214,916	40,275,555	863,490,471	4.89%
General Services Staff Sal.	250,468,845	0	250,468,845	(409,448)	250,059,397	-0.16%
Hourly Wages	14,589,514	0	14,589,514	868,434	15,457,948	5.95%
Total Salaries and Benefits	1,445,791,788	0	1,445,791,788	54,323,667	1,500,115,455	3.76%
Other Expenditures						
304-Supplies and Services	873,544,035	0	873,544,035	81,776,963	955,320,998	9.36%
315-Library Acquisition	18,188,000	0	18,188,000	146,000	18,334,000	0.80%
402-Rentals	23,771,479	0	23,771,479	833,496	24,604,975	3.51%
403-Utilities	81,417,961	0	81,417,961	1,536,291	82,954,252	1.89%
409-Bldg. Repairs	24,773,705	0	24,773,705	4,993,954	29,767,659	20.16%
412-Auditor of State Reimb.	765,000	0	765,000	0	765,000	0.00%
501-Equipment	3,372,000	0	3,372,000	(51,000)	3,321,000	-1.51%
803-Student Aid	104,910,275	0	104,910,275	(1,732,735)	103,177,540	-1.65%
Subtotal	1,130,742,455	0	1,130,742,455	87,502,969	1,218,245,424	7.74%
Total Expenditures	2,576,534,243	0	2,576,534,243	141,826,636	2,718,360,879	5.50%

University of Iowa Special Purpose Appropriations	Original Budget	FY 2021		FY 2022		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 21 to FY 22
Revenues						
State Appropriations	5,937,518	0	5,937,518	603,399	6,540,917	10.16%
201-Federal Support	0			0	0	
301-Interest	0			0	0	
402-Tuition and Fees	0			0	0	
501-Reimb. Indirect Costs	0			0	0	
606-Sales and Services	0			0	0	
704-Other Income (specify)	0			0	0	
Totals	5,937,518	0	5,937,518	603,399	6,540,917	10.16%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	1,191,269		1,191,269	61,053	1,252,322	5.13%
Prof. & Scientific Salaries	2,060,967		2,060,967	231,879	2,292,846	11.25%
General Services Staff Sal.	122,258		122,258	(7,582)	114,676	-6.20%
Hourly Wages	48,709		48,709	(12,375)	36,334	-25.41%
Total Salaries and Benefits	3,423,203	0	3,423,203	272,975	3,696,178	7.97%
Other Expenditures						
304-Supplies and Services	2,302,040		2,302,040	166,759	2,468,799	7.24%
315-Library Acquisition				0	0	
402-Rentals	73,000		73,000	12,400	85,400	16.99%
403-Utilities				0	0	
409-Bldg. Repairs				0	0	
412-Auditor of State Reimb.				0	0	
501-Equipment	3,000		3,000	9,000	12,000	300.00%
803-Student Aid	136,275		136,275	142,265	278,540	104.40%
Subtotal	2,514,315	0	2,514,315	330,424	2,844,739	13.14%
Total Expenditures	5,937,518	0	5,937,518	603,399	6,540,917	10.16%

Entrepreneurship and Economic Growth	Original Budget	FY 2021		FY 2022		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 21 to FY 22
Revenues						
State Appropriations	2,000,000		2,000,000	0	2,000,000	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
Totals	2,000,000	0	2,000,000	0	2,000,000	0.00%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	450,521		450,521	112,760	563,281	25.03%
Prof. & Scientific Salaries	314,319		314,319	(59,389)	254,930	-18.89%
General Services Staff Sal. Hourly Wages						
Total Salaries and Benefits	764,840	0	764,840	53,371	818,211	6.98%
Other Expenditures						
304-Supplies and Services	1,235,160		1,235,160	(126,801)	1,108,359	-10.27%
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid			0	73,430	73,430	
Subtotal	1,235,160	0	1,235,160	(53,371)	1,181,789	-4.32%
Total Expenditures	2,000,000	0	2,000,000	0	2,000,000	0.00%

Iowa Flood Center	Original Budget	FY 2021		FY 2022		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 21 to FY 22
Revenues						
State Appropriations	1,154,593		1,154,593	0	1,154,593	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
Totals	1,154,593	0	1,154,593	0	1,154,593	0.00%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	327,066		327,066	(20,068)	306,998	-6.14%
Prof. & Scientific Salaries	703,104		703,104	1,091	704,195	0.16%
General Services Staff Sal.						
Hourly Wages	900		900	(750)	150	
Total Salaries and Benefits	1,031,070	0	1,031,070	(19,727)	1,011,343	-1.91%
Other Expenditures						
304-Supplies and Services	81,023		81,023	24,177	105,200	29.84%
315-Library Acquisition						
402-Rentals	8,000		8,000	1,300	9,300	
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid	34,500		34,500	(5,750)	28,750	-16.67%
Subtotal	123,523	0	123,523	19,727	143,250	15.97%
Total Expenditures	1,154,593	0	1,154,593	0	1,154,593	0.00%

University of Iowa Primary Care Initiative	Original Budget	FY 2021		FY 2022		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 21 to FY 22
Revenues						
State Appropriations	624,374		624,374	0	624,374	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
Totals	624,374	0	624,374	0	624,374	0.00%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	159,331		159,331	19,829	179,160	12.45%
Prof. & Scientific Salaries	261,442		261,442	(17,766)	243,676	-6.80%
General Services Staff Sal.	5,841		5,841	(5,841)	0	0.00%
Hourly Wages	36,124		36,124	(9,940)	26,184	-27.52%
Total Salaries and Benefits	462,738	0	462,738	(13,718)	449,020	-2.96%
Other Expenditures						
304-Supplies and Services	161,636		161,636	13,718	175,354	8.49%
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
Subtotal	161,636	0	161,636	13,718	175,354	8.49%
Total Expenditures	624,374	0	624,374	0	624,374	0.00%

University of Iowa State Cancer Registry	FY 2021		FY 2022		% Change
	Original Budget	Estimated Budget	Changes	Proposed Budget	FY 21 to FY 22
Revenues					
State Appropriations	143,410	143,410	0	143,410	0.00%
201-Federal Support					
301-Interest					
402-Tuition and Fees					
501-Reimb. Indirect Costs					
606-Sales and Services					
704-Other Income (specify)					
Totals	143,410	143,410	0	143,410	0.00%
Expenditures					
Compensation					
Fac. & Inst. Off. Salaries	9,586	9,586	0	9,586	0.00%
Prof. & Scientific Salaries	128,324	128,324	0	128,324	0.00%
General Services Staff Sal. Hourly Wages					
Total Salaries and Benefits	137,910	137,910	0	137,910	0.00%
Other Expenditures					
304-Supplies and Services	2,500	2,500	3,000	5,500	120.00%
315-Library Acquisition					
402-Rentals					
403-Utilities					
409-Bldg. Repairs					
412-Auditor of State Reimb.					
501-Equipment	3,000	3,000	(3,000)	0	-100.00%
803-Student Aid					
Subtotal	5,500	5,500	0	5,500	0.00%
Total Expenditures	143,410	143,410	0	143,410	0.00%

University of Iowa Substance Abuse	FY 2021		FY 2022		% Change	
	Original Budget	Estimated Budget	Proposed Budget	FY 21 to FY 22		
Revenues						
State Appropriations	53,427	53,427	0	53,427	0.00%	
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
Totals	53,427	0	53,427	0	53,427	0.00%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries						
Prof. & Scientific Salaries	53,427	53,427	0	53,427	0.00%	
General Services Staff Sal.						
Hourly Wages						
Total Salaries and Benefits	53,427	0	53,427	0	53,427	0.00%
Other Expenditures						
304-Supplies and Services						
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
Subtotal	0	0	0	0	0	
Total Expenditures	53,427	0	53,427	0	53,427	0.00%

University of Iowa Biocatalysis	Original Budget	FY 2021		FY 2022		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 21 to FY 22
Revenues						
State Appropriations	696,342		696,342	0	696,342	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
Totals	696,342	0	696,342	0	696,342	0.00%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	203,320		203,320	(49,007)	154,313	-24.10%
Prof. & Scientific Salaries	231,681		231,681	(50,287)	181,394	-21.71%
General Services Staff Sal.						
Hourly Wages	11,685		11,685	(1,685)	10,000	-14.42%
Total Salaries and Benefits	446,686	0	446,686	(100,979)	345,707	-22.61%
Other Expenditures						
304-Supplies and Services	82,881		82,881	8,294	91,175	10.01%
315-Library Acquisition						
402-Rentals	65,000		65,000	6,100	71,100	9.38%
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment	0		0	12,000	12,000	#DIV/0!
803-Student Aid	101,775		101,775	74,585	176,360	
Subtotal	249,656	0	249,656	100,979	350,635	40.45%
Total Expenditures	696,342	0	696,342	0	696,342	0.00%

University of Iowa Iowa Registry for Congenital and Inherited Disorders	Original Budget	FY 2021		FY 2022		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 21 to FY 22
Revenues						
State Appropriations	36,839		36,839	0	36,839	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
Totals	36,839	0	36,839	0	36,839	0.00%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	11,572		11,572	(2,378)	9,194	-20.55%
Prof. & Scientific Salaries	25,267		25,267	2,378	27,645	9.41%
General Services Staff Sal. Hourly Wages						
Total Salaries and Benefits	36,839	0	36,839	0	36,839	0.00%
Other Expenditures						
304-Supplies and Services						
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
Subtotal	0	0	0	0	0	
Total Expenditures	36,839	0	36,839	0	36,839	0.00%

University of Iowa Advance Drug Development	Original Budget	FY 2021		FY 2022		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 21 to FY 22
Revenues						
State Appropriations	93,645		93,645	0	93,645	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
Totals	93,645	0	93,645	0	93,645	0.00%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries						
Prof. & Scientific Salaries	93,645		93,645	0	93,645	0.00%
General Services Staff Sal.						
Hourly Wages						
Total Salaries and Benefits	93,645	0	93,645	0	93,645	0.00%
Other Expenditures						
304-Supplies and Services						
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
Subtotal	0	0	0	0	0	
Total Expenditures	93,645	0	93,645	0	93,645	0.00%

University of Iowa UI Research Park/BVC	Original Budget	FY 2021		FY 2022		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 21 to FY 22
Revenues						
State Appropriations	115,634		115,634	0	115,634	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
Totals	115,634	0	115,634	0	115,634	0.00%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries						
Prof. & Scientific Salaries	27,401		27,401	(658)	26,743	-2.40%
General Services Staff Sal. Hourly Wages	78,522		78,522	(1,246)	77,276	-1.59%
Total Salaries and Benefits	105,923	0	105,923	(1,904)	104,019	-1.80%
Other Expenditures						
304-Supplies and Services	9,711		9,711	1,904	11,615	19.61%
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
Subtotal	9,711	0	9,711	1,904	11,615	19.61%
Total Expenditures	115,634	0	115,634	0	115,634	0.00%

University of Iowa IA Online AP Academy Center	Original Budget	FY 2021		FY 2022		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 21 to FY 22
Revenues						
State Appropriations	463,616		463,616	0	463,616	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
Totals	463,616	0	463,616	0	463,616	0.00%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	29,873		29,873	(83)	29,790	-0.28%
Prof. & Scientific Salaries	65,968		65,968	3,235	69,203	4.90%
General Services Staff Sal. Hourly Wages	37,895		37,895	(495)	37,400	-1.31%
Total Salaries and Benefits	133,736		133,736	2,657	136,393	1.99%
Other Expenditures						
304-Supplies and Services	329,880		329,880	(2,657)	327,223	-0.81%
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
Subtotal	329,880	0	329,880	(2,657)	327,223	-0.81%
Total Expenditures	463,616	0	463,616	0	463,616	0.00%

University of Iowa Non-Profit Resource Center	Original Budget	FY 2021		FY 2022		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 21 to FY 22
Revenues						
State Appropriations	156,389		156,389	0	156,389	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
Totals	156,389	0	156,389	0	156,389	0.00%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries						
Prof. & Scientific Salaries	156,389		156,389	0	156,389	0.00%
General Services Staff Sal. Hourly Wages						
Total Salaries and Benefits	156,389	0	156,389	0	156,389	0.00%
Other Expenditures						
304-Supplies and Services						
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
Subtotal	0	0	0	0	0	
Total Expenditures	156,389	0	156,389	0	156,389	0.00%

University of Iowa Biosciences Innovation	Original Budget	FY 2021		FY 2022		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 21 to FY 22
Revenues						
State Appropriations	271,095		271,095	603,399	874,494	222.58%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
Totals	271,095	0	271,095	603,399	874,494	222.58%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries						
Prof. & Scientific Salaries	0		0	353,275	353,275	#DIV/0!
General Services Staff Sal.						
Hourly Wages						
Total Salaries and Benefits	0	0	0	353,275	353,275	#DIV/0!
Other Expenditures						
304-Supplies and Services	271,095		271,095	245,124	516,219	0.00%
315-Library Acquisition						
402-Rentals				5,000	5,000	
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
Subtotal	271,095	0	271,095	250,124	521,219	
Total Expenditures	271,095	0	271,095	603,399	874,494	222.58%

University of Iowa Agricultural Health & Safety	FY 2021		FY 2022		% Change
	Original Budget	Estimated Budget	Changes	Proposed Budget	FY 21 to FY 22
Revenues					
State Appropriations	128,154	128,154	0	128,154	0.00%
201-Federal Support					
301-Interest					
402-Tuition and Fees					
501-Reimb. Indirect Costs					
606-Sales and Services					
704-Other Income (specify)					
Totals	128,154	128,154	0	128,154	0.00%
Expenditures					
Compensation					
Fac. & Inst. Off. Salaries					
Prof. & Scientific Salaries					
General Services Staff Sal.					
Hourly Wages					
Total Salaries and Benefits	0	0	0	0	
Other Expenditures					
304-Supplies and Services	128,154	128,154	0	128,154	0.00%
315-Library Acquisition					
402-Rentals					
403-Utilities					
409-Bldg. Repairs					
412-Auditor of State Reimb.					
501-Equipment					
803-Student Aid					
Subtotal	128,154	128,154	0	128,154	
Total Expenditures	128,154	128,154	0	128,154	0.00%

University of Iowa Restricted	Original Budget	FY 2021		FY 2022		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 21 to FY 22
Revenues						
State Appropriations						
Other (Capital)						
Other (Tuition Replacement)	15,077,151		15,077,151	55,589	15,132,740	0.37%
Other (Innovation)	1,050,000		1,050,000	0	1,050,000	0.00%
Other (Resource Ctrs)	268,297		268,297	0	268,297	0.00%
Other (Ia Geological Survey)	695,000		695,000	0	695,000	0.00%
201-Federal Support	248,648,000		248,648,000	86,773,000	335,421,000	34.90%
204-Intra State Receipts	44,325,552		44,325,552	42,550,591	86,876,143	96.00%
301-Interest	35,175,000		35,175,000	888,000	36,063,000	2.52%
303-Bonds & Loans	150,000,000		150,000,000	(70,000,000)	80,000,000	-46.67%
402-Tuition and Fees	70,502,000		70,502,000	267,000	70,769,000	0.38%
501-Reimb. Indirect Costs	25,875,000		25,875,000	(2,180,000)	23,695,000	-8.43%
606-Sales and Services	902,357,000		902,357,000	(24,574,000)	877,783,000	-2.72%
704-Other Income (specify)	199,701,000		199,701,000	1,106,000	200,807,000	0.55%
Totals	1,693,674,000	0	1,693,674,000	34,886,180	1,728,560,180	2.06%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	410,696,000		410,696,000	(1,426,000)	409,270,000	-0.35%
Prof. & Scientific Salaries	342,190,000		342,190,000	21,362,000	363,552,000	6.24%
General Services Staff Sal.	51,646,000		51,646,000	(3,010,000)	48,636,000	-5.83%
Hourly Wages	29,061,000		29,061,000	367,000	29,428,000	1.26%
Total Salaries and Benefits	833,593,000		833,593,000	17,293,000	850,886,000	2.07%
Other Expenditures						
304-Supplies and Services	467,968,000		467,968,000	(26,261,000)	441,707,000	-5.61%
315-Library Acquisition	107,000		107,000	32,000	139,000	29.91%
402-Rentals	10,182,000		10,182,000	141,000	10,323,000	1.38%
403-Utilities	12,996,000		12,996,000	(553,000)	12,443,000	-4.26%
409-Bldg. Repairs	10,181,000		10,181,000	4,214,000	14,395,000	41.39%
412-Auditor of State Reimb.						
501-Equipment	62,189,000		62,189,000	(2,379,000)	59,810,000	-3.83%
803-Student Aid	78,556,000		78,556,000	34,973,000	113,529,000	44.52%
604-Debt Service	96,902,000		96,902,000	(2,543,820)	94,358,180	-2.63%
901-Plant Capital	121,000,000		121,000,000	9,970,000	130,970,000	8.24%
Subtotal	860,081,000	0	860,081,000	17,593,180	877,674,180	2.05%
Total Expenditures	1,693,674,000	0	1,693,674,000	34,886,180	1,728,560,180	2.06%

University of Iowa All Funds	Original Budget	FY 2021		FY 2022		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 21 to FY 22
Revenues						
State Appropriations	230,824,527	0	230,824,527	603,399	231,427,926	0.26%
Appropriations - Nonrecurring	0	0	0	0	0	
Supplemental Appropriations	0	0	0	0	0	
Other (Capital)	0	0	0	0	0	
Other (Tuition Replacement)	15,077,151		15,077,151	55,589	15,132,740	0.37%
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	248,648,000	0	248,648,000	86,773,000	335,421,000	34.90%
204-Intra State Receipts	44,325,552	0	44,325,552	42,550,591	86,876,143	96.00%
301-Interest	47,834,917	0	47,834,917	14,894,634	62,729,551	31.14%
303-Bonds & Loans	150,000,000	0	150,000,000	(70,000,000)	80,000,000	-46.67%
402-Tuition and Fees	533,410,000	0	533,410,000	1,986,000	535,396,000	0.37%
501-Reimb. Indirect Costs	79,077,951	0	79,077,951	6,109,958	85,187,909	7.73%
606-Sales and Services	2,718,133,815	0	2,718,133,815	92,673,974	2,810,807,789	3.41%
704-Other Income (specify)	200,863,033	0	200,863,033	1,065,671	201,928,704	0.53%
Totals	4,270,208,243	0	4,270,208,243	176,712,816	4,446,921,059	4.14%
Expenditures						
Compensation						
Fac. & Inst. Off. Salaries	768,214,513	0	768,214,513	12,163,126	780,377,639	1.58%
Prof. & Scientific Salaries	1,165,404,916	0	1,165,404,916	61,637,555	1,227,042,471	5.29%
General Services Staff Sal.	302,114,845	0	302,114,845	(3,419,448)	298,695,397	-1.13%
Hourly Wages	43,650,514	0	43,650,514	1,235,434	44,885,948	2.83%
Total Salaries and Benefits	2,279,384,788	0	2,279,384,788	71,616,667	2,351,001,455	3.14%
Other Expenditures						
304-Supplies and Services	1,341,512,035	0	1,341,512,035	55,515,963	1,397,027,998	4.14%
315-Library Acquisition	18,295,000	0	18,295,000	178,000	18,473,000	0.97%
402-Rentals	33,953,479	0	33,953,479	974,496	34,927,975	2.87%
403-Utilities	94,413,961	0	94,413,961	983,291	95,397,252	1.04%
409-Bldg. Repairs	34,954,705	0	34,954,705	9,207,954	44,162,659	26.34%
412-Auditor of State Reimb.	765,000	0	765,000	0	765,000	0.00%
501-Equipment	65,561,000	0	65,561,000	(2,430,000)	63,131,000	-3.71%
803-Student Aid	183,466,275	0	183,466,275	33,240,265	216,706,540	18.12%
604-Debt Service	96,902,000	0	96,902,000	(2,543,820)	94,358,180	-2.63%
901-Plant Capital	121,000,000	0	121,000,000	9,970,000	130,970,000	8.24%
Subtotal	1,990,823,455	0	1,990,823,455	105,096,149	2,095,919,604	5.28%
Total Expenditures	4,270,208,243	0	4,270,208,243	176,712,816	4,446,921,059	4.14%

**The University of Iowa
Athletics Operating Budget
FY 2022**

	FY 2021 Budget	FY 2021 Estimate	FY 2022 Budget
<u>INCOME</u>			
Men's Sports			
Football	\$ -	\$ -	\$ 20,439,099
Basketball	900,000	-	3,230,000
Wrestling	200,000	-	600,000
All Other	19,500	35,000	58,000
Total Men's Sports	\$ 1,119,500	\$ 35,000	\$ 24,327,099
Women's Sports			
Basketball	\$ 150,000	\$ -	\$ 285,000
Volleyball	5,000	-	65,000
All Other	12,500	10,000	40,000
Total Women's Sports	\$ 167,500	\$ 10,000	\$ 390,000
Other Income			
Facility Debt Service/Student Fees	\$ 650,000	\$ 650,000	\$ 650,000
Learfield Multi Media Contract Income	1,500,000	5,000,000	6,000,000
Athletic Conference	10,000,000	42,377,000	55,294,100
Interest	-	-	650,000
Foundation Support	6,946,130	8,000,000	12,000,000
Foundation Premium Seat Revenue	635,000	-	11,300,000
Novelties	1,500,000	2,200,000	3,100,000
General Income	705,000	760,079	3,330,000
Total Other Income	\$ 21,936,130	\$ 58,987,079	\$ 92,324,100
TOTAL INCOME	\$ 23,223,130	\$ 59,032,079	\$ 117,041,199
<u>EXPENSES</u>			
Men's Sports			
Football	\$ 23,878,558	\$ 25,425,836	\$ 31,601,901
Basketball	7,362,497	6,630,717	8,315,204
Wrestling	2,104,127	1,969,134	2,322,666
All Other	5,890,085	6,098,574	4,773,851
Total Men's Sports	\$ 39,235,268	\$ 40,124,261	\$ 47,013,622
Women's Sports			
Basketball	\$ 4,851,070	\$ 4,012,242	\$ 5,502,182
Volleyball	1,315,225	1,632,565	1,911,307
All Other	10,902,821	11,119,401	13,092,957
Total Women's Sports	\$ 17,069,116	\$ 16,764,208	\$ 20,506,445
Other Expenses			
Training Services	\$ 2,391,226	\$ 2,401,650	\$ 2,621,479
Sports Information	495,701	545,745	728,186
Admin. & General Expenses	11,750,875	14,660,867	17,150,057
Facility Debt Service	17,105,063	16,230,044	16,409,466
Transfer-New Facility Costs/Reserves	-	-	-
Academic & Counseling	1,772,096	1,756,270	2,058,066
Buildings & Grounds	8,155,352	11,220,351	10,553,878
Total Other Expenses	\$ 41,670,313	\$ 46,814,927	\$ 49,521,132
TOTAL OPERATING EXPENSE	\$ 97,974,696	\$ 103,703,396	\$ 117,041,199
Total Operating Balance	\$ (74,751,566)	\$ (44,671,317)	-

**The University of Iowa
Residence System Proposed Final Budget 2021-22**

	Actual 2019-20	Revised Estimate 2020-21	Preliminary Budget 2021-22	Proposed Final Budget 2021-22
OPERATIONS				
Revenues	\$ 77,475,069	\$ 63,307,320	\$ 74,028,069	\$ 72,898,965
Expenditures for Operations	52,241,552	47,070,583	56,105,171	55,042,866
Net Revenues	<u>25,233,517</u>	<u>16,236,737</u>	<u>17,922,898</u>	<u>17,856,099</u>
% of Revenues	32.6%	25.6%	24.2%	24.5%
Debt Service (due July 1)	11,993,219	11,597,669	12,987,007	12,589,120
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>\$ 12,640,298</u>	<u>\$ 4,039,068</u>	<u>\$ 4,335,891</u>	<u>\$ 4,666,979</u>
% of Revenues	16.3%	6.4%	5.9%	6.4%
Debt Service Coverage Ratio	210.4%	140.0%	138.0%	141.8%
University Overhead Payment From Surplus	\$ 624,684	\$ 545,208	\$ 561,625	\$ 504,948
% of Expenditures	1.2%	1.2%	1.0%	0.9%
FUND BALANCES (June 30)				
Revenue Fund	\$ -	\$ -	\$ -	\$ -
Operation & Maintenance Fund	1,000,000	1,000,000	1,000,000	1,000,000
Improvement Fund	7,692,050	5,365,799	4,871,750	2,916,250
Surplus Fund	<u>696,385</u>	<u>939,754</u>	<u>5,599,072</u>	<u>285,535</u>
Subtotal--Voluntary Reserves	<u>9,388,435</u>	<u>7,305,553</u>	<u>11,470,822</u>	<u>4,201,785</u>
Bond Reserve Fund	14,386,896	13,442,890	13,877,984	13,442,890
Bond Construction Fund	-	18,682,318	4,750,000	10,982,318
Subtotal--Mandatory Reserves	<u>14,386,896</u>	<u>32,125,208</u>	<u>18,627,984</u>	<u>24,425,208</u>
Total Fund Balances (June 30)	<u><u>\$ 23,775,331</u></u>	<u><u>\$ 39,430,761</u></u>	<u><u>\$ 30,098,806</u></u>	<u><u>\$ 28,626,993</u></u>
REVENUES AND EXPENDITURES DETAIL				
Revenues				
Contracts	\$ 68,651,697	\$ 51,016,756	\$ 61,342,441	\$ 60,603,176
Interest	877,169	469,344	597,158	490,529
Other Income	7,946,203	11,821,220	12,088,470	11,805,260
Total Revenues	<u>\$ 77,475,069</u>	<u>\$ 63,307,320</u>	<u>\$ 74,028,069</u>	<u>\$ 72,898,965</u>
Expenditures for Operations				
Salaries, Wages & Benefits - AFSCME/Merit	\$ 13,455,343	\$ 12,678,519	\$ 14,846,239	\$ 13,656,067
Salaries, Wages & Benefits - Other	12,464,902	10,596,110	12,427,994	12,255,703
Salaries, Wages & Benefits - Total	<u>\$ 25,920,245</u>	<u>\$ 23,274,629</u>	<u>\$ 27,274,233</u>	<u>\$ 25,911,770</u>
Cost of Food or Goods Sold	9,005,545	7,934,175	11,747,688	11,755,514
Utilities	5,892,096	5,689,276	6,453,050	6,216,352
Repairs & Maintenance	3,682,777	3,327,015	3,427,500	3,456,500
Other Operating Expense	7,740,889	6,845,488	7,202,700	7,702,730
Total Expenditures	<u>\$ 52,241,552</u>	<u>\$ 47,070,583</u>	<u>\$ 56,105,171</u>	<u>\$ 55,042,866</u>
Estimated FTE positions:				
P&S	81.7	80.2	83.0	83.3
Merit	246.8	231.3	271.3	259.7
Total FTE	<u>328.5</u>	<u>311.5</u>	<u>354.3</u>	<u>343.0</u>
Student Employee Headcount	2,053	1,230	n/a	n/a