

## FY 2024 Final Operating Budget

University of Iowa General Education Fund	Original Budget	FY 2023		FY 2024		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 23 to FY 24
<b>Revenues</b>						
State Appropriations	218,045,224		218,045,224		218,045,224	0.00%
Appropriations - Nonrecurring						
201-Federal Support						
301-Interest	1,484,000		1,484,000	(1,119,000)	365,000	-75.40%
402-Tuition and Fees	484,762,077		484,762,077	27,669,907	512,431,984	5.71%
501-Reimb. Indirect Costs	64,633,932		64,633,932	6,557,610	71,191,542	10.15%
606-Sales and Services						
704-Other Income (specify)	6,000		6,000		6,000	0.00%
<b>Totals</b>	<b>768,931,233</b>	<b>0</b>	<b>768,931,233</b>	<b>33,108,517</b>	<b>802,039,750</b>	<b>4.31%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	288,793,123		288,793,123	2,692,967	291,486,090	0.93%
Prof. & Scientific Salaries	171,415,109		171,415,109	17,308,784	188,723,893	10.10%
General Services Staff Sal.	39,413,316		39,413,316	(3,797,947)	35,615,369	-9.64%
Hourly Wages	5,700,000		5,700,000	300,000	6,000,000	5.26%
Total Salaries and Benefits	505,321,548	0	505,321,548	16,503,804	521,825,352	3.27%
<b>Other Expenditures</b>						
304-Supplies and Services	52,966,251		52,966,251	6,734,907	59,701,158	12.72%
315-Library Acquisition	18,333,747		18,333,747	(101,000)	18,232,747	-0.55%
402-Rentals	6,283,298		6,283,298	156,379	6,439,677	2.49%
403-Utilities	46,040,398		46,040,398	767,364	46,807,762	1.67%
409-Bldg. Repairs	25,378,733		25,378,733	733,000	26,111,733	2.89%
412-Auditor of State Reimb.	765,000		765,000	85,000	850,000	11.11%
501-Equipment	4,672,836		4,672,836	60,370	4,733,206	1.29%
803-Student Aid	109,169,422		109,169,422	8,168,693	117,338,115	7.48%
<b>Subtotal</b>	<b>263,609,685</b>	<b>0</b>	<b>263,609,685</b>	<b>16,604,713</b>	<b>280,214,398</b>	<b>6.30%</b>
<b>Total Expenditures</b>	<b>768,931,233</b>	<b>0</b>	<b>768,931,233</b>	<b>33,108,517</b>	<b>802,039,750</b>	<b>4.31%</b>

**FY 2024 Final Operating Budget**

University of Iowa University Hospitals	Original Budget	FY 2023		FY 2024		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 23 to FY 24
<b>Revenues</b>						
State Appropriations						
Supplemental Appropriations						
201-Federal Support						
301-Interest	13,875,938		13,875,938	15,568,499	29,444,437	112.20%
402-Tuition and Fees						
501-Reimb. Indirect Costs	3,424,428		3,424,428		3,424,428	0.00%
606-Sales and Services	2,118,340,299		2,118,340,299	153,316,340	2,271,656,639	7.24%
704-Other Income (specify)	824,103		824,103	370,962	1,195,065	45.01%
<b>Totals</b>	<b>2,136,464,768</b>	<b>0</b>	<b>2,136,464,768</b>	<b>169,255,801</b>	<b>2,305,720,569</b>	<b>7.92%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	101,470,850		101,470,850	7,634,021	109,104,871	7.52%
Prof. & Scientific Salaries	776,994,356		776,994,356	49,309,285	826,303,641	6.35%
General Services Staff Sal.	200,962,171		200,962,171	2,657,524	203,619,695	1.32%
Hourly Wages	10,298,684		10,298,684	(939,674)	9,359,010	-9.12%
Total Salaries and Benefits	1,089,726,061	0	1,089,726,061	58,661,156	1,148,387,217	5.38%
<b>Other Expenditures</b>						
304-Supplies and Services	993,269,624		993,269,624	106,969,634	1,100,239,258	10.77%
315-Library Acquisition						
402-Rentals	7,403,726		7,403,726	1,338,697	8,742,423	18.08%
403-Utilities	38,603,479		38,603,479	1,296,122	39,899,601	3.36%
409-Bldg. Repairs	7,461,878		7,461,878	990,192	8,452,070	13.27%
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid			0			
<b>Subtotal</b>	<b>1,046,738,707</b>	<b>0</b>	<b>1,046,738,707</b>	<b>110,594,645</b>	<b>1,157,333,352</b>	<b>10.57%</b>
<b>Total Expenditures</b>	<b>2,136,464,768</b>	<b>0</b>	<b>2,136,464,768</b>	<b>169,255,801</b>	<b>2,305,720,569</b>	<b>7.92%</b>

## FY 2024 Final Operating Budget

University of Iowa Psychiatric Hospital	Original Budget	FY 2023		FY 2024		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 23 to FY 24
<b>Revenues</b>						
State Appropriations						
Supplemental Appropriations						
201-Federal Support						
301-Interest	(50,000)		(50,000)	(10,000)	(60,000)	-20.00%
402-Tuition and Fees						
501-Reimb. Indirect Costs	1,639,110		1,639,110	(244,854)	1,394,256	-14.94%
606-Sales and Services	31,231,054		31,231,054	3,923,015	35,154,069	12.56%
704-Other Income (specify)	255,408		255,408		255,408	0.00%
<b>Totals</b>	<b>33,075,572</b>	<b>0</b>	<b>33,075,572</b>	<b>3,668,161</b>	<b>36,743,733</b>	<b>11.09%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	41,056		41,056	17,165	58,221	41.81%
Prof. & Scientific Salaries	17,752,674		17,752,674	2,509,138	20,261,812	14.13%
General Services Staff Sal.	8,197,764		8,197,764	(210,273)	7,987,491	-2.57%
Hourly Wages	129,056		129,056	(4,870)	124,186	-3.77%
Total Salaries and Benefits	26,120,550	0	26,120,550	2,311,160	28,431,710	8.85%
<b>Other Expenditures</b>						
304-Supplies and Services	5,041,957		5,041,957	1,272,683	6,314,640	25.24%
315-Library Acquisition						
402-Rentals	6,472		6,472	73	6,545	1.13%
403-Utilities	1,899,592		1,899,592	53,753	1,953,345	2.83%
409-Bldg. Repairs	7,001		7,001	30,492	37,493	435.54%
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
<b>Subtotal</b>	<b>6,955,022</b>	<b>0</b>	<b>6,955,022</b>	<b>1,357,001</b>	<b>8,312,023</b>	<b>19.51%</b>
<b>Total Expenditures</b>	<b>33,075,572</b>	<b>0</b>	<b>33,075,572</b>	<b>3,668,161</b>	<b>36,743,733</b>	<b>11.09%</b>

**FY 2024 Final Operating Budget**

University of Iowa Center for Disabilities and Development	Original Budget	FY 2023		FY 2024		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 23 to FY 24
<b>Revenues</b>						
State Appropriations						
Supplemental Appropriations						
201-Federal Support						
301-Interest	350,000		350,000	250,000	600,000	71.43%
402-Tuition and Fees						
501-Reimb. Indirect Costs	175,944		175,944		175,944	0.00%
606-Sales and Services	7,992,196		7,992,196	233,809	8,226,005	2.93%
704-Other Income (specify)						
<b>Totals</b>	<b>8,518,140</b>	<b>0</b>	<b>8,518,140</b>	<b>483,809</b>	<b>9,001,949</b>	<b>5.68%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	510,903		510,903	2,438	513,341	0.48%
Prof. & Scientific Salaries	4,876,111		4,876,111	238,632	5,114,743	4.89%
General Services Staff Sal.	1,128,035		1,128,035	(78,544)	1,049,491	-6.96%
Hourly Wages	103,944		103,944	(10,946)	92,998	-10.53%
Total Salaries and Benefits	6,618,993	0	6,618,993	151,580	6,770,573	2.29%
<b>Other Expenditures</b>						
304-Supplies and Services	1,396,876		1,396,876	531,400	1,928,276	38.04%
315-Library Acquisition						
402-Rentals	558		558	7,000	7,558	1254.48%
403-Utilities	263,168		263,168	24,067	287,235	9.15%
409-Bldg. Repairs	238,545		238,545	(230,238)	8,307	-96.52%
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
<b>Subtotal</b>	<b>1,899,147</b>	<b>0</b>	<b>1,899,147</b>	<b>332,229</b>	<b>2,231,376</b>	<b>17.49%</b>
<b>Total Expenditures</b>	<b>8,518,140</b>	<b>0</b>	<b>8,518,140</b>	<b>483,809</b>	<b>9,001,949</b>	<b>5.68%</b>

**FY 2024 Final Operating Budget**

University of Iowa Oakdale Campus	Original Budget	FY 2023		FY 2024		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 23 to FY 24
<b>Revenues</b>						
State Appropriations	2,103,819		2,103,819		2,103,819	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs	286,181		286,181	390,000	676,181	136.28%
606-Sales and Services						
704-Other Income (specify)						
<b>Totals</b>	<b>2,390,000</b>	<b>0</b>	<b>2,390,000</b>	<b>390,000</b>	<b>2,780,000</b>	<b>16.32%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries						
Prof. & Scientific Salaries	171,000		171,000	(11,000)	160,000	-6.43%
General Services Staff Sal.	1,125,000		1,125,000	107,000	1,232,000	9.51%
Hourly Wages						
Total Salaries and Benefits	1,296,000		1,296,000	96,000	1,392,000	7.41%
<b>Other Expenditures</b>						
304-Supplies and Services	199,000		199,000	3,000	202,000	1.51%
315-Library Acquisition						
402-Rentals						
403-Utilities	751,000		751,000	283,000	1,034,000	37.68%
409-Bldg. Repairs	144,000		144,000	8,000	152,000	5.56%
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
<b>Subtotal</b>	<b>1,094,000</b>	<b>0</b>	<b>1,094,000</b>	<b>294,000</b>	<b>1,388,000</b>	<b>26.87%</b>
<b>Total Expenditures</b>	<b>2,390,000</b>	<b>0</b>	<b>2,390,000</b>	<b>390,000</b>	<b>2,780,000</b>	<b>16.32%</b>

## FY 2024 Final Operating Budget

University of Iowa Hygienic Laboratory	Original Budget	FY 2023		FY 2024		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 23 to FY 24
<b>Revenues</b>						
State Appropriations	4,822,610		4,822,610		4,822,610	0.00%
201-Federal Support						
301-Interest	2,000		2,000	(2,000)	0	-100.00%
402-Tuition and Fees						
501-Reimb. Indirect Costs	76,200		76,200	(54,400)	21,800	-71.39%
606-Sales and Services	1,680,888		1,680,888	(75,990)	1,604,898	-4.52%
704-Other Income (specify)						
<b>Totals</b>	<b>6,581,698</b>	<b>0</b>	<b>6,581,698</b>	<b>(132,390)</b>	<b>6,449,308</b>	<b>-2.01%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	158,722		158,722	(64,861)	93,861	-40.86%
Prof. & Scientific Salaries	3,387,642		3,387,642	(41,479)	3,346,163	-1.22%
General Services Staff Sal.	1,442,317		1,442,317	(218,254)	1,224,063	-15.13%
Hourly Wages	52,388		52,388	(39,722)	12,666	-75.82%
Total Salaries and Benefits	5,041,069	0	5,041,069	(364,316)	4,676,753	-7.23%
<b>Other Expenditures</b>						
304-Supplies and Services	1,389,542		1,389,542	176,198	1,565,740	12.68%
315-Library Acquisition						
402-Rentals	138,987		138,987	21,178	160,165	15.24%
403-Utilities	12,100		12,100	34,550	46,650	285.54%
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment	0		0		0	
803-Student Aid						
<b>Subtotal</b>	<b>1,540,629</b>	<b>0</b>	<b>1,540,629</b>	<b>231,926</b>	<b>1,772,555</b>	<b>15.05%</b>
<b>Total Expenditures</b>	<b>6,581,698</b>	<b>0</b>	<b>6,581,698</b>	<b>(132,390)</b>	<b>6,449,308</b>	<b>-2.01%</b>

**FY 2024 Final Operating Budget**

University of Iowa Family Practice Program	Original Budget	FY 2023		FY 2024		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 23 to FY 24
<b>Revenues</b>						
State Appropriations	2,220,598		2,220,598		2,220,598	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>2,228,098</b>	<b>0</b>	<b>2,228,098</b>	<b>0</b>	<b>2,228,098</b>	<b>0.00%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries						
Prof. & Scientific Salaries	376,944		376,944	8,990	385,934	2.38%
General Services Staff Sal.	2,592		2,592	(2,592)	0	-100.00%
Hourly Wages						
Total Salaries and Benefits	379,536		379,536	6,398	385,934	1.69%
<b>Other Expenditures</b>						
304-Supplies and Services	1,848,562		1,848,562	(6,398)	1,842,164	-0.35%
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
<b>Subtotal</b>	<b>1,848,562</b>	<b>0</b>	<b>1,848,562</b>	<b>(6,398)</b>	<b>1,842,164</b>	<b>-0.35%</b>
<b>Total Expenditures</b>	<b>2,228,098</b>	<b>0</b>	<b>2,228,098</b>	<b>0</b>	<b>2,228,098</b>	<b>0.00%</b>

**FY 2024 Final Operating Budget**

University of Iowa SCHS	Original Budget	FY 2023		FY 2024		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 23 to FY 24
<b>Revenues</b>						
State Appropriations	634,502		634,502		634,502	0.00%
Supplemental Appropriations						
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services	107,628		107,628	3,234	110,862	3.00%
704-Other Income (specify)						
<b>Totals</b>	<b>742,130</b>	<b>0</b>	<b>742,130</b>	<b>3,234</b>	<b>745,364</b>	<b>0.44%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	101,100		101,100	9,384	110,484	9.28%
Prof. & Scientific Salaries	638,846		638,846	(6,543)	632,303	-1.02%
General Services Staff Sal.						
Hourly Wages						
Total Salaries and Benefits	739,946	0	739,946	2,841	742,787	0.38%
<b>Other Expenditures</b>						
304-Supplies and Services	2,184		2,184	393	2,577	17.99%
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
<b>Subtotal</b>	<b>2,184</b>	<b>0</b>	<b>2,184</b>	<b>393</b>	<b>2,577</b>	<b>17.99%</b>
<b>Total Expenditures</b>	<b>742,130</b>	<b>0</b>	<b>742,130</b>	<b>3,234</b>	<b>745,364</b>	<b>0.44%</b>



**FY 2024 Final Operating Budget**

University of Iowa All General Appropriated Units	Original Budget	FY 2023		FY 2024		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 23 to FY 24
<b>Revenues</b>						
State Appropriations	227,826,753	0	227,826,753	0	227,826,753	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	15,669,438	0	15,669,438	14,687,499	30,356,937	93.73%
402-Tuition and Fees	484,762,077	0	484,762,077	27,669,907	512,431,984	5.71%
501-Reimb. Indirect Costs	70,235,795	0	70,235,795	6,648,356	76,884,151	9.47%
606-Sales and Services	2,159,352,065	0	2,159,352,065	157,400,408	2,316,752,473	7.29%
704-Other Income (specify)	1,085,511	0	1,085,511	370,962	1,456,473	34.17%
<b>Totals</b>	<b>2,958,931,639</b>	<b>0</b>	<b>2,958,931,639</b>	<b>206,777,132</b>	<b>3,165,708,771</b>	<b>6.99%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	391,075,754	0	391,075,754	10,291,114	401,366,868	2.63%
Prof. & Scientific Salaries	975,612,682	0	975,612,682	69,315,807	1,044,928,489	7.10%
General Services Staff Sal.	252,271,195	0	252,271,195	(1,543,086)	250,728,109	-0.61%
Hourly Wages	16,284,072	0	16,284,072	(695,212)	15,588,860	-4.27%
Total Salaries and Benefits	1,635,243,703	0	1,635,243,703	77,368,623	1,712,612,326	4.73%
<b>Other Expenditures</b>						
304-Supplies and Services	1,056,113,996	0	1,056,113,996	115,681,817	1,171,795,813	10.95%
315-Library Acquisition	18,333,747	0	18,333,747	(101,000)	18,232,747	-0.55%
402-Rentals	13,833,041	0	13,833,041	1,523,327	15,356,368	11.01%
403-Utilities	87,569,737	0	87,569,737	2,458,856	90,028,593	2.81%
409-Bldg. Repairs	33,230,157	0	33,230,157	1,531,446	34,761,603	4.61%
412-Auditor of State Reimb.	765,000	0	765,000	85,000	850,000	11.11%
501-Equipment	4,672,836	0	4,672,836	60,370	4,733,206	1.29%
803-Student Aid	109,169,422	0	109,169,422	8,168,693	117,338,115	7.48%
<b>Subtotal</b>	<b>1,323,687,936</b>	<b>0</b>	<b>1,323,687,936</b>	<b>129,408,509</b>	<b>1,453,096,445</b>	<b>9.78%</b>
<b>Total Expenditures</b>	<b>2,958,931,639</b>	<b>0</b>	<b>2,958,931,639</b>	<b>206,777,132</b>	<b>3,165,708,771</b>	<b>6.99%</b>

## FY 2024 Final Operating Budget

University of Iowa All Appropriated Units	Original Budget	FY 2023		FY 2024		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 23 to FY 24
<b>Revenues</b>						
State Appropriations	234,367,670	0	234,367,670	2,967,173	237,334,843	1.27%
Appropriations - Nonrecurring	0	0	0	0	0	
Supplemental Appropriations	0	0	0	0	0	
201-Federal Support	0	0	0	0	0	
301-Interest	15,669,438	0	15,669,438	14,687,499	30,356,937	93.73%
402-Tuition and Fees	484,762,077	0	484,762,077	27,669,907	512,431,984	5.71%
501-Reimb. Indirect Costs	70,235,795	0	70,235,795	6,648,356	76,884,151	9.47%
606-Sales and Services	2,159,352,065	0	2,159,352,065	157,400,408	2,316,752,473	7.29%
704-Other Income (specify)	1,085,511	0	1,085,511	370,962	1,456,473	34.17%
<b>Totals</b>	<b>2,965,472,556</b>	<b>0</b>	<b>2,965,472,556</b>	<b>209,744,305</b>	<b>3,175,216,861</b>	<b>7.07%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	392,391,702	0	392,391,702	12,754,447	405,146,149	3.25%
Prof. & Scientific Salaries	978,069,894	0	978,069,894	69,851,910	1,047,921,804	7.14%
General Services Staff Sal.	252,350,668	0	252,350,668	(1,622,559)	250,728,109	-0.64%
Hourly Wages	16,364,078	0	16,364,078	(722,994)	15,641,084	-4.42%
Total Salaries and Benefits	1,639,176,342	0	1,639,176,342	80,260,804	1,719,437,146	4.90%
<b>Other Expenditures</b>						
304-Supplies and Services	1,058,326,707	0	1,058,326,707	115,699,424	1,174,026,131	10.93%
315-Library Acquisition	18,333,747	0	18,333,747	(101,000)	18,232,747	-0.55%
402-Rentals	13,911,741	0	13,911,741	1,646,627	15,558,368	11.84%
403-Utilities	87,569,737	0	87,569,737	2,458,856	90,028,593	2.81%
409-Bldg. Repairs	33,230,157	0	33,230,157	1,531,446	34,761,603	4.61%
412-Auditor of State Reimb.	765,000	0	765,000	85,000	850,000	11.11%
501-Equipment	4,675,836	0	4,675,836	117,370	4,793,206	2.51%
803-Student Aid	109,483,289	0	109,483,289	8,045,778	117,529,067	7.35%
<b>Subtotal</b>	<b>1,326,296,214</b>	<b>0</b>	<b>1,326,296,214</b>	<b>129,483,501</b>	<b>1,455,779,715</b>	<b>9.76%</b>
<b>Total Expenditures</b>	<b>2,965,472,556</b>	<b>0</b>	<b>2,965,472,556</b>	<b>209,744,305</b>	<b>3,175,216,861</b>	<b>7.07%</b>

## FY 2024 Final Operating Budget

University of Iowa Special Purpose Appropriations	Original Budget	FY 2023		FY 2024		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 23 to FY 24
<b>Revenues</b>						
State Appropriations	6,540,917		6,540,917	2,967,173	9,508,090	45.36%
201-Federal Support	0				0	
301-Interest	0				0	
402-Tuition and Fees	0				0	
501-Reimb. Indirect Costs	0				0	
606-Sales and Services	0				0	
704-Other Income (specify)	0				0	
<b>Totals</b>	<b>6,540,917</b>	<b>0</b>	<b>6,540,917</b>	<b>2,967,173</b>	<b>9,508,090</b>	<b>45.36%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	1,315,948		1,315,948	2,463,333	3,779,281	187.19%
Prof. & Scientific Salaries	2,457,212		2,457,212	536,103	2,993,315	21.82%
General Services Staff Sal.	79,473		79,473	(79,473)	0	-100.00%
Hourly Wages	80,006		80,006	(27,782)	52,224	-34.72%
Total Salaries and Benefits	3,932,639	0	3,932,639	2,892,181	6,824,820	73.54%
<b>Other Expenditures</b>						
304-Supplies and Services	2,212,711		2,212,711	17,607	2,230,318	0.80%
315-Library Acquisition	0				0	
402-Rentals	78,700		78,700	123,300	202,000	156.67%
403-Utilities	0				0	
409-Bldg. Repairs	0				0	
412-Auditor of State Reimb.	0				0	
501-Equipment	3,000		3,000	57,000	60,000	1900.00%
803-Student Aid	313,867		313,867	(122,915)	190,952	-39.16%
<b>Subtotal</b>	<b>2,608,278</b>	<b>0</b>	<b>2,608,278</b>	<b>74,992</b>	<b>2,683,270</b>	<b>2.88%</b>
<b>Total Expenditures</b>	<b>6,540,917</b>	<b>0</b>	<b>6,540,917</b>	<b>2,967,173</b>	<b>9,508,090</b>	<b>45.36%</b>

**FY 2024 Final Operating Budget**

John Pappajohn Entrepreneurial Center	Original Budget	FY 2023		FY 2024		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 23 to FY 24
<b>Revenues</b>						
State Appropriations			0	41,667	41,667	100.00%
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>0</b>	<b>0</b>	<b>0</b>	<b>41,667</b>	<b>41,667</b>	<b>100.00%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	0		0		0	
Prof. & Scientific Salaries	0		0		0	
General Services Staff Sal.						
Hourly Wages						
Total Salaries and Benefits	0	0	0	0	0	
<b>Other Expenditures</b>						
304-Supplies and Services	0		0	41,667	41,667	100.00%
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid	0		0		0	
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,667</b>	<b>41,667</b>	<b>100.00%</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,667</b>	<b>41,667</b>	<b>100.00%</b>

**FY 2024 Final Operating Budget**

College of Nursing	Original Budget	FY 2023		FY 2024		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 23 to FY 24
<b>Revenues</b>						
State Appropriations	0		0	2,800,000	2,800,000	100.00%
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>0</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>100.00%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	0		0	2,800,000	2,800,000	100.00%
Prof. & Scientific Salaries	0		0		0	
General Services Staff Sal.						
Hourly Wages						
Total Salaries and Benefits	0	0	0	2,800,000	2,800,000	100.00%
<b>Other Expenditures</b>						
304-Supplies and Services	0		0		0	
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid	0		0		0	
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>100.00%</b>

## FY 2024 Final Operating Budget

Entrepreneurship and Economic Growth	Original Budget	FY 2023		FY 2024		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 23 to FY 24
<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	557,679		557,679	(255,424)	302,255	-45.80%
Prof. & Scientific Salaries	398,170		398,170	237,679	635,849	59.69%
General Services Staff Sal.						
Hourly Wages				6,410	6,410	100.00%
Total Salaries and Benefits	955,849	0	955,849	(11,335)	944,514	-1.19%
<b>Other Expenditures</b>						
304-Supplies and Services	927,711		927,711	92,010	1,019,721	9.92%
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid	116,440		116,440	(80,675)	35,765	-69.28%
<b>Subtotal</b>	<b>1,044,151</b>	<b>0</b>	<b>1,044,151</b>	<b>11,335</b>	<b>1,055,486</b>	<b>1.09%</b>
<b>Total Expenditures</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0.00%</b>

**FY 2024 Final Operating Budget**

Iowa Flood Center	Original Budget	FY 2023		FY 2024		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 23 to FY 24
<b>Revenues</b>						
State Appropriations	1,154,593		1,154,593		1,154,593	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
<b>Totals</b>	<b>1,154,593</b>	<b>0</b>	<b>1,154,593</b>	<b>0</b>	<b>1,154,593</b>	<b>0.00%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	261,715		261,715	42,911	304,626	16.40%
Prof. & Scientific Salaries	766,161		766,161	(32,781)	733,380	-4.28%
General Services Staff Sal.						
Hourly Wages	3,750		3,750	(100)	3,650	-2.67%
Total Salaries and Benefits	1,031,626	0	1,031,626	10,030	1,041,656	0.97%
<b>Other Expenditures</b>						
304-Supplies and Services	52,516		52,516	(5,159)	47,357	-9.82%
315-Library Acquisition						
402-Rentals	8,300		8,300	(2,800)	5,500	-33.73%
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid	62,151		62,151	(2,071)	60,080	-3.33%
<b>Subtotal</b>	<b>122,967</b>	<b>0</b>	<b>122,967</b>	<b>(10,030)</b>	<b>112,937</b>	<b>-8.16%</b>
<b>Total Expenditures</b>	<b>1,154,593</b>	<b>0</b>	<b>1,154,593</b>	<b>0</b>	<b>1,154,593</b>	<b>0.00%</b>

## FY 2024 Final Operating Budget

University of Iowa Primary Care Initiative	Original Budget	FY 2023		FY 2024		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 23 to FY 24
<b>Revenues</b>						
State Appropriations	624,374		624,374		624,374	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
<b>Totals</b>	<b>624,374</b>	<b>0</b>	<b>624,374</b>	<b>0</b>	<b>624,374</b>	<b>0.00%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	195,386		195,386	(90,828)	104,558	-46.49%
Prof. & Scientific Salaries	194,328		194,328	118,985	313,313	61.23%
General Services Staff Sal.			0			
Hourly Wages	32,988		32,988	(2,004)	30,984	-6.07%
Total Salaries and Benefits	422,702	0	422,702	26,153	448,855	6.19%
<b>Other Expenditures</b>						
304-Supplies and Services	201,672		201,672	(26,153)	175,519	-12.97%
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
<b>Subtotal</b>	<b>201,672</b>	<b>0</b>	<b>201,672</b>	<b>(26,153)</b>	<b>175,519</b>	<b>-12.97%</b>
<b>Total Expenditures</b>	<b>624,374</b>	<b>0</b>	<b>624,374</b>	<b>0</b>	<b>624,374</b>	<b>0.00%</b>



**FY 2024 Final Operating Budget**

University of Iowa State Cancer Registry	Original Budget	FY 2023		FY 2024		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 23 to FY 24
<b>Revenues</b>						
State Appropriations	143,410		143,410		143,410	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
<b>Totals</b>	<b>143,410</b>	<b>0</b>	<b>143,410</b>	<b>0</b>	<b>143,410</b>	<b>0.00%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	9,587		9,587	(9,587)	0	-100.00%
Prof. & Scientific Salaries	128,324		128,324	15,086	143,410	11.76%
General Services Staff Sal.						
Hourly Wages						
Total Salaries and Benefits	137,911	0	137,911	5,499	143,410	3.99%
<b>Other Expenditures</b>						
304-Supplies and Services	2,499		2,499	(2,499)	0	-100.00%
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						
<b>Subtotal</b>	<b>5,499</b>	<b>0</b>	<b>5,499</b>	<b>(5,499)</b>	<b>0</b>	<b>-100.00%</b>
<b>Total Expenditures</b>	<b>143,410</b>	<b>0</b>	<b>143,410</b>	<b>0</b>	<b>143,410</b>	<b>0.00%</b>

**FY 2024 Final Operating Budget**

University of Iowa Substance Abuse	Original Budget	FY 2023		FY 2024		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 23 to FY 24
<b>Revenues</b>						
State Appropriations	53,427		53,427		53,427	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
<b>Totals</b>	<b>53,427</b>	<b>0</b>	<b>53,427</b>	<b>0</b>	<b>53,427</b>	<b>0.00%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries						
Prof. & Scientific Salaries	53,427		53,427		53,427	0.00%
General Services Staff Sal.						
Hourly Wages						
Total Salaries and Benefits	53,427	0	53,427	0	53,427	0.00%
<b>Other Expenditures</b>						
304-Supplies and Services						
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Expenditures</b>	<b>53,427</b>	<b>0</b>	<b>53,427</b>	<b>0</b>	<b>53,427</b>	<b>0.00%</b>

## FY 2024 Final Operating Budget

University of Iowa Biocatalysis	Original Budget	FY 2023		FY 2024		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 23 to FY 24
<b>Revenues</b>						
State Appropriations	696,342		696,342		696,342	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
<b>Totals</b>	<b>696,342</b>	<b>0</b>	<b>696,342</b>	<b>0</b>	<b>696,342</b>	<b>0.00%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	236,462		236,462	3,022	239,484	1.28%
Prof. & Scientific Salaries	194,279		194,279	(44,808)	149,471	-23.06%
General Services Staff Sal.						
Hourly Wages	10,680		10,680	(10,680)	0	-100.00%
Total Salaries and Benefits	441,421	0	441,421	(52,466)	388,955	-11.89%
<b>Other Expenditures</b>						
304-Supplies and Services	49,245		49,245	(19,599)	29,646	-39.80%
315-Library Acquisition						
402-Rentals	70,400		70,400	126,100	196,500	179.12%
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment			0			
803-Student Aid	135,276		135,276	(54,035)	81,241	-39.94%
<b>Subtotal</b>	<b>254,921</b>	<b>0</b>	<b>254,921</b>	<b>52,466</b>	<b>307,387</b>	<b>20.58%</b>
<b>Total Expenditures</b>	<b>696,342</b>	<b>0</b>	<b>696,342</b>	<b>0</b>	<b>696,342</b>	<b>0.00%</b>

**FY 2024 Final Operating Budget**

University of Iowa Iowa Registry for Congenital and Inherited Disorders	Original Budget	FY 2023		FY 2024		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 23 to FY 24
<b>Revenues</b>						
State Appropriations	36,839		36,839		36,839	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
<b>Totals</b>	<b>36,839</b>	<b>0</b>	<b>36,839</b>	<b>0</b>	<b>36,839</b>	<b>0.00%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	10,231		10,231	(7,532)	2,699	-73.62%
Prof. & Scientific Salaries	26,111		26,111	7,716	33,827	29.55%
General Services Staff Sal.						
Hourly Wages						
Total Salaries and Benefits	36,342	0	36,342	184	36,526	0.51%
<b>Other Expenditures</b>						
304-Supplies and Services	497		497	(184)	313	-37.02%
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
<b>Subtotal</b>	<b>497</b>	<b>0</b>	<b>497</b>	<b>(184)</b>	<b>313</b>	<b>-37.02%</b>
<b>Total Expenditures</b>	<b>36,839</b>	<b>0</b>	<b>36,839</b>	<b>0</b>	<b>36,839</b>	<b>0.00%</b>

**FY 2024 Final Operating Budget**

University of Iowa Advance Drug Development	Original Budget	FY 2023		FY 2024		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 23 to FY 24
<b>Revenues</b>						
State Appropriations	93,645		93,645		93,645	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
<b>Totals</b>	<b>93,645</b>	<b>0</b>	<b>93,645</b>	<b>0</b>	<b>93,645</b>	<b>0.00%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries						
Prof. & Scientific Salaries	93,645		93,645		93,645	0.00%
General Services Staff Sal.						
Hourly Wages						
Total Salaries and Benefits	93,645	0	93,645	0	93,645	0.00%
<b>Other Expenditures</b>						
304-Supplies and Services						
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Expenditures</b>	<b>93,645</b>	<b>0</b>	<b>93,645</b>	<b>0</b>	<b>93,645</b>	<b>0.00%</b>

**FY 2024 Final Operating Budget**

University of Iowa UI Research Park/BVC	Original Budget	FY 2023		FY 2024		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 23 to FY 24
<b>Revenues</b>						
State Appropriations	115,634		115,634		115,634	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
<b>Totals</b>	<b>115,634</b>	<b>0</b>	<b>115,634</b>	<b>0</b>	<b>115,634</b>	<b>0.00%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries						
Prof. & Scientific Salaries	28,194		28,194	72,417	100,611	256.85%
General Services Staff Sal.	79,473		79,473	(79,473)	0	-100.00%
Hourly Wages						
Total Salaries and Benefits	107,667	0	107,667	(7,056)	100,611	-6.55%
<b>Other Expenditures</b>						
304-Supplies and Services	7,967		7,967	7,056	15,023	88.57%
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
<b>Subtotal</b>	<b>7,967</b>	<b>0</b>	<b>7,967</b>	<b>7,056</b>	<b>15,023</b>	<b>88.57%</b>
<b>Total Expenditures</b>	<b>115,634</b>	<b>0</b>	<b>115,634</b>	<b>0</b>	<b>115,634</b>	<b>0.00%</b>

**FY 2024 Final Operating Budget**

University of Iowa IA Online AP Academy Center	Original Budget	FY 2023		FY 2024		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 23 to FY 24
<b>Revenues</b>						
State Appropriations	463,616		463,616		463,616	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
<b>Totals</b>	<b>463,616</b>	<b>0</b>	<b>463,616</b>	<b>0</b>	<b>463,616</b>	<b>0.00%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	29,925		29,925	(4,266)	25,659	-14.26%
Prof. & Scientific Salaries	128,420		128,420	(43,700)	84,720	-34.03%
General Services Staff Sal.	0		0		0	
Hourly Wages						
Total Salaries and Benefits	158,345		158,345	(47,966)	110,379	-30.29%
<b>Other Expenditures</b>						
304-Supplies and Services	305,271		305,271	34,100	339,371	11.17%
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid				13,866	13,866	100.00%
<b>Subtotal</b>	<b>305,271</b>	<b>0</b>	<b>305,271</b>	<b>47,966</b>	<b>353,237</b>	<b>15.71%</b>
<b>Total Expenditures</b>	<b>463,616</b>	<b>0</b>	<b>463,616</b>	<b>0</b>	<b>463,616</b>	<b>0.00%</b>

**FY 2024 Final Operating Budget**

University of Iowa Non-Profit Resource Center	Original Budget	FY 2023		FY 2024		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 23 to FY 24
<b>Revenues</b>						
State Appropriations	156,389		156,389		156,389	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
<b>Totals</b>	<b>156,389</b>	<b>0</b>	<b>156,389</b>	<b>0</b>	<b>156,389</b>	<b>0.00%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries						
Prof. & Scientific Salaries	156,389		156,389		156,389	0.00%
General Services Staff Sal.						
Hourly Wages						
Total Salaries and Benefits	156,389	0	156,389	0	156,389	0.00%
<b>Other Expenditures</b>						
304-Supplies and Services						
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Expenditures</b>	<b>156,389</b>	<b>0</b>	<b>156,389</b>	<b>0</b>	<b>156,389</b>	<b>0.00%</b>



**FY 2024 Final Operating Budget**

University of Iowa Biosciences Innovation	Original Budget	FY 2023		FY 2024		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 23 to FY 24
<b>Revenues</b>						
State Appropriations	874,494		874,494	125,506	1,000,000	14.35%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
<b>Totals</b>	<b>874,494</b>	<b>0</b>	<b>874,494</b>	<b>125,506</b>	<b>1,000,000</b>	<b>14.35%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries						
Prof. & Scientific Salaries	289,764		289,764	118,117	407,881	40.76%
General Services Staff Sal.						
Hourly Wages				11,180	11,180	100.00%
Total Salaries and Benefits	289,764	0	289,764	129,297	419,061	44.62%
<b>Other Expenditures</b>						
304-Supplies and Services	584,730		584,730	(63,791)	520,939	-10.91%
315-Library Acquisition						
402-Rentals	0		0		0	
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment				60,000	60,000	100.00%
803-Student Aid						
<b>Subtotal</b>	<b>584,730</b>	<b>0</b>	<b>584,730</b>	<b>(3,791)</b>	<b>580,939</b>	<b>-0.65%</b>
<b>Total Expenditures</b>	<b>874,494</b>	<b>0</b>	<b>874,494</b>	<b>125,506</b>	<b>1,000,000</b>	<b>14.35%</b>

**FY 2024 Final Operating Budget**

University of Iowa Agricultural Health & Safety	Original Budget	FY 2023		FY 2024		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 23 to FY 24
<b>Revenues</b>						
State Appropriations	128,154		128,154		128,154	0.00%
201-Federal Support						
301-Interest						
402-Tuition and Fees						
501-Reimb. Indirect Costs						
606-Sales and Services						
704-Other Income (specify)						
<b>Totals</b>	<b>128,154</b>	<b>0</b>	<b>128,154</b>	<b>0</b>	<b>128,154</b>	<b>0.00%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	14,963		14,963	(14,963)	0	-100.00%
Prof. & Scientific Salaries				87,392	87,392	100.00%
General Services Staff Sal.						
Hourly Wages	32,588		32,588	(32,588)	0	-100.00%
Total Salaries and Benefits	47,551	0	47,551	39,841	87,392	83.79%
<b>Other Expenditures</b>						
304-Supplies and Services	80,603		80,603	(39,841)	40,762	-49.43%
315-Library Acquisition						
402-Rentals						
403-Utilities						
409-Bldg. Repairs						
412-Auditor of State Reimb.						
501-Equipment						
803-Student Aid						
<b>Subtotal</b>	<b>80,603</b>	<b>0</b>	<b>80,603</b>	<b>(39,841)</b>	<b>40,762</b>	<b>-49.43%</b>
<b>Total Expenditures</b>	<b>128,154</b>	<b>0</b>	<b>128,154</b>	<b>0</b>	<b>128,154</b>	<b>0.00%</b>

## FY 2024 Final Operating Budget

University of Iowa Restricted	Original Budget	FY 2023		FY 2024		% Change
		Changes	Estimated Budget	Changes	Proposed Budget	FY 23 to FY 24
<b>Revenues</b>						
State Appropriations						
Other (Capital)						
Other (Tuition Replacement)	15,009,882		15,009,882	(10,092)	14,999,790	-0.07%
Other (Innovation)	1,050,000		1,050,000		1,050,000	0.00%
Other (Resource Ctrs)	268,297		268,297		268,297	0.00%
Other (Ia Geological Survey)	695,000		695,000		695,000	0.00%
201-Federal Support	309,567,615		309,567,615	9,041,223	318,608,838	2.92%
204-Intra State Receipts	181,449,781		181,449,781	241,444,714	422,894,495	133.06%
301-Interest	37,791,433		37,791,433	2,780,187	40,571,620	7.36%
303-Bonds & Loans	50,000,000		50,000,000	15,000,000	65,000,000	30.00%
402-Tuition and Fees	77,865,220		77,865,220	10,806,045	88,671,265	13.88%
501-Reimb. Indirect Costs	28,333,536		28,333,536	1,787,374	30,120,910	6.31%
606-Sales and Services	1,035,748,994		1,035,748,994	(78,752,350)	956,996,644	-7.60%
704-Other Income (specify)	214,646,184		214,646,184	14,027,893	228,674,077	6.54%
<b>Totals</b>	<b>1,952,425,942</b>	<b>0</b>	<b>1,952,425,942</b>	<b>216,124,994</b>	<b>2,168,550,936</b>	<b>11.07%</b>
<b>Expenditures</b>						
<b>Compensation</b>						
Fac. & Inst. Off. Salaries	428,777,383		428,777,383	76,527,900	505,305,283	17.85%
Prof. & Scientific Salaries	404,165,103		404,165,103	29,815,739	433,980,842	7.38%
General Services Staff Sal.	51,951,567		51,951,567	(4,491,074)	47,460,493	-8.64%
Hourly Wages	28,739,031		28,739,031	534,159	29,273,190	1.86%
Total Salaries and Benefits	913,633,084		913,633,084	102,386,724	1,016,019,808	11.21%
<b>Other Expenditures</b>						
304-Supplies and Services	600,551,020		600,551,020	(67,787,149)	532,763,871	-11.29%
315-Library Acquisition	118,000		118,000	4,000	122,000	3.39%
402-Rentals	7,582,384		7,582,384	3,979,992	11,562,376	52.49%
403-Utilities	13,173,953		13,173,953	543,242	13,717,195	4.12%
409-Bldg. Repairs	10,557,973		10,557,973	5,955,741	16,513,714	56.41%
412-Auditor of State Reimb.						
501-Equipment	80,363,379		80,363,379	118,824,866	199,188,245	147.86%
803-Student Aid	99,949,743		99,949,743	(5,670,841)	94,278,902	-5.67%
604-Debt Service	102,888,316		102,888,316	10,009,484	112,897,800	9.73%
901-Plant Capital	123,608,090		123,608,090	47,878,935	171,487,025	38.73%
<b>Subtotal</b>	<b>1,038,792,858</b>	<b>0</b>	<b>1,038,792,858</b>	<b>113,738,270</b>	<b>1,152,531,128</b>	<b>10.95%</b>
<b>Total Expenditures</b>	<b>1,952,425,942</b>	<b>0</b>	<b>1,952,425,942</b>	<b>216,124,994</b>	<b>2,168,550,936</b>	<b>11.07%</b>

**The University of Iowa  
Athletics Operating Budget  
FY 2024**

	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
<b><u>INCOME</u></b>		
<b>Men's Sports</b>		
Football	\$ 22,772,767	\$ 22,324,357
Basketball	3,200,000	3,515,000
Wrestling	750,000	1,200,000
All Other	58,000	60,000
<b>Total Men's Sports</b>	<b>\$ 26,780,767</b>	<b>\$ 27,099,357</b>
<b>Women's Sports</b>		
Basketball	\$ 350,000	\$ 1,300,000
Volleyball	40,000	25,000
All Other	40,000	50,500
<b>Total Women's Sports</b>	<b>\$ 430,000</b>	<b>\$ 1,375,500</b>
<b>Other Income</b>		
Facility Debt Service/Student Fees	\$ 650,000	\$ 650,000
Learfield Multi Media Contract Income	7,881,824	8,400,000
Athletic Conference	57,075,904	61,820,000
Interest	650,000	650,000
Foundation Support	16,695,000	17,300,000
Foundation Premium Seat Revenue	11,300,000	10,800,000
Licensing	3,600,000	4,500,000
General Income	3,918,706	7,722,329
<b>Total Other Income</b>	<b>\$ 101,771,434</b>	<b>\$ 111,842,329</b>
<b>TOTAL INCOME</b>	<b>\$ 128,982,201</b>	<b>\$ 140,317,186</b>
<b><u>EXPENSES</u></b>		
<b>Men's Sports</b>		
Football	\$ 36,251,293	\$ 39,507,001
Basketball	8,683,525	9,894,483
Wrestling	2,678,641	2,847,908
All Other	4,622,006	5,234,509
<b>Total Men's Sports</b>	<b>\$ 52,235,465</b>	<b>\$ 57,483,901</b>
<b>Women's Sports</b>		
Basketball	\$ 5,906,561	\$ 6,702,886
Volleyball	2,321,279	2,389,519
All Other	15,610,788	17,089,045
<b>Total Women's Sports</b>	<b>\$ 23,838,628</b>	<b>\$ 26,181,449</b>
<b>Other Expenses</b>		
Training Services	\$ 3,365,856	\$ 3,507,378
Sports Information	709,992	830,035
Admin. & General Expenses	18,252,657	19,215,572
Facility Debt Service	17,616,793	18,446,478
Transfer-Loan Payment	-	1,500,000
Academic & Counseling	2,068,855	1,943,412
Buildings & Grounds	10,893,955	11,208,961
<b>Total Other Expenses</b>	<b>\$ 52,908,107</b>	<b>\$ 56,651,836</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 128,982,201</b>	<b>\$ 140,317,186</b>
<b>Total Operating Balance</b>	<b>0</b>	<b>0</b>

**The University of Iowa  
Residence System Proposed Final Budget 2023-24**

	<b>Final Budget 2022-23</b>	<b>Preliminary Budget 2023-24</b>	<b>Proposed Final Budget 2023-24</b>
<b>OPERATIONS</b>			
Revenues	\$ 84,325,349	\$ 88,150,921	\$ 85,549,790
Expenditures for Operations	56,868,820	62,087,658	61,906,377
Net Revenues	27,456,529	26,063,263	23,643,413
% of Revenues	32.6%	29.6%	27.6%
Debt Service (due July 1)	12,542,713	12,547,213	12,547,213
Mandatory Transfers	600,000	600,000	600,000
Net After Debt Service & Mandatory Transfers	\$ 14,313,816	\$ 12,916,050	\$ 10,496,200
% of Revenues	17.0%	14.7%	12.3%
 Debt Service Coverage Ratio	 218.9%	 207.7%	 188.4%
 University Overhead Payment From Surplus	 \$ 524,748	 \$ 540,490	 \$ 551,676
% of Expenditures	0.9%	0.9%	0.9%
<b>FUND BALANCES (June 30)</b>			
Revenue Fund	\$ -	\$ -	\$ -
Operation & Maintenance Fund	1,000,000	1,000,000	1,000,000
Improvement Fund	7,794,500	6,837,166	6,837,166
Surplus Fund	3,555,678	10,850,925	8,139,132
Subtotal--Voluntary Reserves	12,350,178	18,688,091	15,976,298
Bond Reserve Fund	13,406,719	11,382,835	11,382,835
Bond Construction Fund	1,336,318	0	0
Subtotal--Mandatory Reserves	14,743,037	11,382,835	11,382,835
<b>Total Fund Balances (June 30)</b>	<b>\$ 27,093,215</b>	<b>\$ 30,070,926</b>	<b>\$ 27,359,133</b>
<b>REVENUES AND EXPENDITURES DETAIL</b>			
<b>Revenues</b>			
Contracts	\$ 73,917,141	\$ 77,942,328	\$ 75,647,686
Interest	393,930	402,960	467,111
Other Income	10,014,278	9,805,633	9,434,993
Total Revenues	\$ 84,325,349	\$ 88,150,921	\$ 85,549,790
<b>Expenditures for Operations</b>			
Salaries, Wages & Benefits - AFSCME/Merit	\$ 14,683,791	\$ 15,857,121	\$ 16,879,870
Salaries, Wages & Benefits - Other	12,057,041	12,543,536	11,664,722
Salaries, Wages & Benefits - Total	\$ 26,740,832	\$ 28,400,657	\$ 28,544,592
Cost of Food or Goods Sold	12,907,844	14,727,590	13,953,505
Utilities	6,561,107	6,907,891	6,899,929
Repairs & Maintenance	3,254,285	3,455,135	3,784,993
Other Operating Expense	7,404,752	8,596,385	8,723,358
Total Expenditures	\$ 56,868,820	\$ 62,087,658	\$ 61,906,377
 Estimated FTE positions:			
P&S	80.5	80.5	83.5
Merit	272.0	273.0	267.5
Total FTE	352.5	353.5	351.0