

**IOWA STATE UNIVERSITY**  
**General Fund Budget for FY2020**

Enrollment                      33,391

**REVENUE BUDGET**

<b>Tuition</b>		<b>Percentage</b>
Undergraduate	402,807,000	
Graduate	47,769,000	
Professional-Veterinary Medicine	23,111,000	
Bad Debt	<u>-2,360,000</u>	
<b>Total Tuition</b>	<b>471,327,000</b>	<b>62.80%</b>
 <b>Indirect Cost Recovery</b>	 <b>21,498,000</b>	 <b>2.86%</b>
 <b>Administrative Overhead Charges</b>	 <b>8,510,730</b>	 <b>1.13%</b>
 <b>Directed Federal Appropriation</b>	 <b>15,405,000</b>	 <b>2.05%</b>
 <b>Investment and Misc. Income</b>	 <b>3,175,850</b>	 <b>0.42%</b>
 <b>Directed State Appropriation</b>	 <b>55,975,745</b>	 <b>7.46%</b>
<b>General State Appropriations</b>	<u><b>174,624,123</b></u>	<b>23.27%</b>
 <b>TOTAL REVENUE BUDGET</b>	 <b>750,516,448</b>	 <b>100.00%</b>

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**34,992** **-1,601** **-4.58%**

	Percentage	Change	Percent
396,156,000			
47,926,000			
22,666,000			
466,748,000	63.22%	4,579,000	0.98%
20,964,000	2.84%	534,000	2.55%
6,482,029	0.88%	2,028,701	31.30%
15,405,000	2.09%	0	0.00%
3,275,850	0.44%	-100,000	-3.05%
54,850,745	7.43%	1,125,000	2.05%
<u>170,624,123</u>	23.11%	<u>4,000,000</u>	2.34%
738,349,747	100.00%	12,166,701	1.65%

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Enrollment	33,391
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**EXPENSE BUDGET**

**Direct Expenses**

**Personnel Expenses**

Faculty	197,326,179
Grad Asst	27,363,892
P & S	118,203,002
Merit	16,607,593
Wages	2,117,634
Salary Savings	-8,336,573
Benefits	103,427,851
<b>Total Personnel Expenses</b>	<b>456,709,578</b>

**Supplies and Service Expenses**

Travel	284,197
Services	11,577,057
Supplies	67,144,042
Repair & Maintenance	27,884,513
Utilities	28,983,613
Misc.	25,053,080
<b>Total Supplies and Services Expenses</b>	<b>160,926,502</b>

Scholarships	120,790,078
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Equipment and Collections Expenses	12,090,290
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Total Direct Expenses	750,516,448
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34,992

**-1,601     -4.58%**

Percentage		Percentage	Change	Percent
	196,640,589		685,590	0.35%
	25,071,059		2,292,833	9.15%
	110,283,332		7,919,670	7.18%
	17,025,627		-418,034	-2.46%
	2,347,366		-229,732	-9.79%
	-14,929,564		6,592,991	-44.16%
	<u>100,945,322</u>		<u>2,482,529</u>	2.46%
60.85%	437,383,731	59.24%	19,325,847	4.42%
	313,870		-29,673	-9.45%
	12,167,009		-589,952	-4.85%
	76,917,464		-9,773,422	-12.71%
	27,806,755		77,758	0.28%
	28,544,634		438,979	1.54%
	<u>22,437,602</u>		<u>2,615,478</u>	11.66%
21.44%	168,187,334	22.78%	-7,260,832	-4.32%
16.09%	120,688,392	16.35%	<u>101,686</u>	0.08%
1.61%	12,090,290	1.64%	<u>0</u>	0.00%
100.00%	738,349,747	100.00%	12,166,701	1.65%