

Board of Regents Budgets

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Regents, Board of

Mission Statement

Serving the people of Iowa, the Board of Regents: Governs and coordinates the activities of Iowa's three public universities and two special schools; Advocates for and exercises responsible stewardship of resources; Engages capable presidents and superintendents to ensure that the institutions apply knowledge to benefit Iowans; Communicates the positive impact and value of the Regent institutions to the state, its citizens and society. The Board expects the Regent institutions, in accordance with their respective missions, to: Provide a high-quality accessible education to all students, in concert with Iowa's other educational entities; Engage in high-quality research, scholarship, and creative activities to enhance the quality of life for Iowans and society in general; Provide needed public services; Support economic development in partnership with public and private sectors; and Demonstrate public accountability.

Description

The Board of Regents was created in 1909 to coordinate and govern the three State institutions of higher education. The School for the Deaf and the Iowa Braille and Sight Saving School were placed under its jurisdiction at a later date. The Board is given by statute the authority to "Have and exercise all the power necessary and convenient for the effective administration of its office and of the institutions under its control..." In addition, it is given many specifically enumerated powers. The Board of Regents consists of nine members appointed on a bipartisan basis for six-year terms. The terms are staggered with three appointments being made every two years by the Governor with approval of two thirds of the Senate.

Financial Summary

Object Category	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
State Appropriations	615,972,798	621,990,651	660,661,262	634,922,909
Receipts from Other Entities	861,230,851	748,948,621	748,948,621	748,948,621
Interest, Dividends, Bonds & Loans	97,419,088	139,423,995	139,423,995	139,423,995
Fees, Licenses & Permits	1,132,402,642	1,138,350,116	1,138,350,116	1,138,350,116
Refunds & Reimbursements	144,443,471	132,939,776	132,939,776	132,939,776
Sales, Rents & Services	3,063,166,877	3,218,294,436	3,218,294,436	3,218,294,436
Miscellaneous	670,697,842	688,003,523	688,003,523	688,003,523
Beginning Balance and Adjustments	2,619,341	2,116,480	557,603	658,529
Total Resources	6,587,952,910	6,690,067,598	6,727,179,332	6,701,541,905
Expenditures				
Personal Services	3,369,507,099	3,468,876,030	3,481,414,271	3,469,205,214
Travel & Subsistence	25,898	25,000	25,000	25,000
Supplies & Materials	1,993,344,402	1,967,590,489	1,973,254,285	1,967,508,305
Contractual Services and Transfers	300,846,333	319,387,429	326,535,052	318,323,064
Equipment & Repairs	102,399,729	81,109,956	81,372,956	81,112,956
Claims & Miscellaneous	137,632,706	151,412,005	151,412,005	163,700,677
State Aid & Credits	459,415,283	462,665,997	474,265,997	462,665,997
Plant Improvements & Additions	222,448,737	238,342,163	238,342,163	238,342,163
Reversions	216,243	0	0	0
Balance Carry Forward	2,116,480	658,529	557,603	658,529
Total Expenditures	6,587,952,909	6,690,067,598	6,727,179,332	6,701,541,905
Full Time Equivalentents	36,029	36,416	36,446	36,419

Appropriations from General Fund

Appropriations	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
SUI - General University	215,605,480	218,045,224	230,045,224	223,496,355
SUI - State of Iowa Cancer Registry	143,410	143,410	143,410	143,410
SUI - State of Iowa Birth Defects Registry	36,839	36,839	36,839	36,839
SUI - Waterman Iowa Nonprofit Resource Center	156,389	156,389	156,389	156,389
SUI - Oakdale Campus	2,103,819	2,103,819	2,103,819	2,103,819
SUI - Hygienic Laboratory	4,822,610	4,822,610	4,822,610	4,822,610
SUI - Family Practice Program	1,720,598	2,220,598	2,220,598	2,220,598
SUI - Specialized Children Health Services	634,502	634,502	634,502	634,502
SUI - Iowa Flood Center	1,154,593	1,154,593	1,154,593	1,154,593
SUI - Substance Abuse Consortium	53,427	53,427	53,427	53,427
SUI - Primary Health Care	624,374	624,374	624,374	624,374
SUI - Iowa Online Advanced Placement Academy	463,616	463,616	463,616	463,616
ISU - General University	172,144,766	174,092,719	186,092,719	178,445,037
ISU - Veterinary Diagnostic Laboratory	4,400,000	4,400,000	4,400,000	4,400,000
ISU - Agricultural Experiment Station	29,462,535	29,462,535	29,462,535	29,462,535
ISU - Cooperative Extension	18,157,366	18,307,366	18,157,366	18,157,366
UNI - General University	98,296,620	99,408,923	107,408,923	101,894,146
UNI - Math & Science Collaborative	6,354,848	6,354,848	6,354,848	6,354,848
UNI - Real Estate Education Program	123,523	123,523	123,523	123,523
UNI - Recycling and Reuse Center	172,768	172,768	172,768	172,768
ISD - Iowa School for the Deaf	10,789,039	11,089,039	0	11,366,265
IBS - Iowa Braille and Sight Saving School	4,540,886	4,654,408	0	4,770,768
BOR - Board Office	764,642	764,642	764,642	764,642
BOR - Iowa Public Radio	345,669	0	0	0
SUI - Biocatalysis	696,342	696,342	696,342	696,342
ISU - Livestock Disease Research	170,390	170,390	170,390	170,390
BOR - Regents Resource Centers	268,297	268,297	268,297	268,297
ISU - Biosciences Innovation Ecosystem - GF	2,623,481	2,623,481	3,000,000	2,623,481
SUI - Biosciences Innovation Ecosystem	874,494	874,494	1,000,000	874,494
UNI - Additive Manufacturing	394,321	394,321	394,321	394,321
SUI - Iowa's Center for Agricultural Safety & Health	128,154	128,154	128,154	128,154
UNI - UNI @ IACC Partnership	0	0	2,000,000	0
IA Education for Deaf and Blind	0	0	16,262,033	0
LEAD-K Family Mentoring Programs	0	0	300,000	0
BOR - Expanded Student Mental Health Services	0	0	1,000,000	0
Total Regents, Board of	578,227,798	584,445,651	620,616,262	596,977,909

Appropriations from Other Funds

Appropriations	FY 2022 Actuals	FY 2023	FY 2024	FY 2024
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
BOR - Tuition Replacement - Academic Building Revenue Bonds	28,100,000	27,900,000	30,000,000	27,900,000
SUI - Economic Development	209,279	209,279	209,279	209,279
SUI - Entrepreneurship and Economic Growth	2,000,000	2,000,000	2,000,000	2,000,000
ISU - Economic Development	2,424,302	2,424,302	2,424,302	2,424,302
UNI - Economic Development	1,066,419	1,066,419	1,466,419	1,466,419
BOR - Regents Innovation Fund	3,000,000	3,000,000	3,000,000	3,000,000
SUI - Geological and Water Survey Operations	200,000	200,000	200,000	200,000
SUI - Water Resource Management	495,000	495,000	495,000	495,000
ISU - Midwest Grape and Wine Industry Institute Standing	250,000	250,000	250,000	250,000
Total Regents, Board of	37,745,000	37,545,000	40,045,000	37,945,000

Appropriations Detail

SUI - General University

General Fund

Appropriation Description

SUI is a comprehensive research university with a particular distinction in the arts, humanities, and sciences; a world-class academic health center, and a wide array of exceptional professional programs. SUI competes for the best faculty and the most talented graduate and professional students. In pursuing its mission of teaching, research, and service, SUI seeks to advance scholarly and creative endeavor through leading edge research; to use this research and creativity to enhance undergraduate, graduate, and professional education and to the Iowans, the nation, and the world; and to educate students for success.

The FY 2024 Higher Education Operating Appropriation Request for SUI of \$230,045,224 includes a \$12M increase to support the following initiatives.

Increasing Iowa's Nursing Workforce (\$7M): The College of Nursing began purposeful efforts to grow the number of nurses educated, and enrollments in the

college have increased 11% from five years ago to 160 students today and has met its existing capacity. Education of the next generation of nurses is currently limited due to a lack of simulation and training space available within the College of Nursing. Renovation, to increase the efficiency of the existing space, will allow the college to add 48 additional nursing students per year, representing a 30% increase within four years.

First-In-Family College Student Outcomes (\$5M): Students who are first-in-family to attend college have retention and graduation rates below their peers who have family members who have college experience.

Addressing this disparity has been a primary focus of the university, and a pilot program, called First Gen Hawks (FGH), was launched two years ago.

First-year students in the FGH program are 9% higher compared to those not in the program. Funding is requested to expand the program to a more comprehensive 4-year program. The funding request includes scholarship funds for each cohort in the program.

SUI - General University Financial Summary

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	215,605,480	218,045,224	230,045,224	223,496,355
Interest	1,685,535	1,484,000	1,484,000	1,484,000
Tuition & Fees	472,271,970	484,762,077	484,762,077	484,762,077
Refunds & Reimbursements	63,291,342	64,633,932	64,633,932	64,633,932
Other	6,286	6,000	6,000	6,000
Total Resources	752,860,613	768,931,233	780,931,233	774,382,364
Expenditures				
Personal Services-Salaries	495,607,141	505,321,548	506,821,548	505,321,548
Professional & Scientific Supplies	50,452,072	52,966,251	53,466,251	52,966,251
Regents Library Acquisitions	18,023,482	18,333,747	18,333,747	18,333,747
Rentals	5,764,272	6,283,298	6,283,298	6,283,298
Utilities	46,138,175	46,040,398	46,040,398	46,040,398
Outside Repairs/Service	24,180,083	25,378,733	31,378,733	25,378,733
Auditor of State Reimbursements	741,200	765,000	765,000	765,000
Equipment	3,937,836	4,672,836	4,672,836	4,672,836
Other Expense & Obligations	0	0	0	5,451,131
Aid to Individuals	108,016,352	109,169,422	113,169,422	109,169,422
Total Expenditures	752,860,613	768,931,233	780,931,233	774,382,364

SUI - State of Iowa Cancer Registry

General Fund

Appropriation Description

Two in five Iowans will be diagnosed with cancer in their lifetimes. In 2022, we expect 20,000 new cancers will be diagnosed among Iowa residents and an estimated 6,300 Iowans will die from cancer, which is around 17 times the annual number caused by auto fatalities. Cancer accounts for about a quarter of all causes of death. Because of the critical need for data, cancer is a reportable disease in all 50 states.

Statewide cancer incidence data are available due to the existence of the Iowa Cancer Registry (ICR). Since 1973, the ICR has been a member of the National Cancer Institute's prestigious Surveillance, Epidemiology and End Results (NCI SEER) Program. Iowa represents rural agricultural and Midwestern populations and provides data included

in many national NCI publications. A follow-up program tracks more than 99% of the cancer survivors diagnosed since 1973.

The existence of the ICR allows for the study of the cancer experience of Iowans and focuses national attention and research dollars on this issue. The presence of the ICR and its database have helped attract numerous research projects and funds to Iowa from other federal agencies such as the Environmental Protection Agency, the Centers for Disease Control and Prevention, and the National Institutes of Health. Annually, several millions of dollars are received from these agencies that are directly attributable to the existence of the ICR.

Following reductions FY 2019 and FY 2021, the FY 2024 operating appropriation request remains flat with FY 2023 (0% increase) in the amount of \$143,410.

SUI - State of Iowa Cancer Registry Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	143,410	143,410	143,410	143,410
Total Resources	143,410	143,410	143,410	143,410
Expenditures				
Personal Services-Salaries	143,410	137,910	137,911	137,911
Professional & Scientific Supplies	0	5,500	2,499	2,499
Equipment	0	0	3,000	3,000
Total Expenditures	143,410	143,410	143,410	143,410

SUI - State of Iowa Birth Defects Registry

General Fund

Appropriation Description

The Iowa Registry for Congenital and Inherited Disorders (IRCID) was established by the General Assembly (Chapter 23 of the Iowa Code) in 1983 to maintain statewide surveillance for birth defects and to monitor trends in birth defect occurrence and mortality. Data collected permit comparison of birth defect rates in geographic areas of interest (e.g. cities or counties) with state and national rates.

In addition, data are used to monitor trends in birth defect occurrence by population characteristics such as maternal age.

Statewide surveillance is necessary to accurately evaluate such trends and to guide health promotion and birth defect prevention efforts in Iowa.

The Registry conducts active surveillance to identify information about congenital and inherited disorders that occur to Iowa residents.

A number of faculty investigators and public health professionals utilize IRCID data to: 1) conduct research to identify risk factors for birth defects; 2) promote education activities for the prevention of birth defects; and 3) provide outreach to patients and families to appropriate clinical, educational, and social services.

In addition, the Iowa Registry for Congenital and Inherited Disorders conducts an outreach program to engage the Iowa community by providing parents of children diagnosed with birth defects resources, materials, and referrals to appropriate clinical, educational, and social services.

Following reductions in FY 2018 and FY 2021, the FY 2024 operating appropriation request remains flat with FY 2023 (0% increase) in the amount of \$36,839.

SUI - State of Iowa Birth Defects Registry Financial Summary

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	36,839	36,839	36,839	36,839
Total Resources	36,839	36,839	36,839	36,839
Expenditures				
Personal Services-Salaries	36,839	36,839	36,342	36,342
Professional & Scientific Supplies	0	0	497	497
Total Expenditures	36,839	36,839	36,839	36,839

SUI - Waterman Iowa Nonprofit Resource Center

General Fund

Appropriation Description

The Waterman Iowa Nonprofit Resource Center is an SUI interdisciplinary collaboration to make more accessible educational and service programs focused on strengthening the operational capacity of Iowa nonprofit organizations.

Services range from the development of board and executive leadership to strategic planning to clarifying local, state, and federal rules that regulate nonprofit organizations.

Education includes creating and delivering presentations and workshops to professionals from across the state, as well as teaching a series of nonprofit courses at the University of Iowa.

Research involves quantitative and qualitative analyses of data that inform on sector conditions and trends.

Activities of the INRC are made possible by a strong network of public and private partners and supporters.

In FY 2022, the INRC provided direct services to over 500 organizations on a host of issues including management, governance, leadership, fundraising, IRS filings, and beyond.

INRC engaged dozens of organizations across the state in several in-depth projects, including strategic planning, capacity building, board development, executive performance reviews, and executive succession planning.

The website, social media, and listserv connected thousands of nonprofit leaders with vital information and resources.

Along with several partners -- including the Iowa Commission on Volunteer Service, United Ways of Iowa, and the Iowa Council of Foundations -- INRC produced the state's largest nonprofit conference in the fall of 2021 attracting hundreds of nonprofit leaders and included Governor Reynolds as part of the awards recognition ceremony.

Following reductions FY 2018 and FY 2021, the FY 2024 operating appropriation request remains flat with FY 2023 (0% increase) in the amount of \$156,389.

SUI - Waterman Iowa Nonprofit Resource Center Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	156,389	156,389	156,389	156,389
Total Resources	156,389	156,389	156,389	156,389
Expenditures				
Personal Services-Salaries	156,389	156,389	156,389	156,389
Total Expenditures	156,389	156,389	156,389	156,389

SUI - Oakdale Campus

General Fund

Appropriation Description

The Oakdale Campus budget is designed to provide a working environment to stimulate research, outreach, and support activities on the Oakdale Campus.

This budget supports significant building, utility and maintenance costs associated with space occupied by the State Hygienic Lab and other specialized research facilities.

The FY 2024 operating appropriation request of \$2,103,819 for SUI's Oakdale Research campus remains flat with FY 2023.

The Oakdale Campus budget has been significantly challenged over the last several years for two reasons: declining financial support and increasing stewardship needs for both new and severely-aged facilities.

Since 2009, appropriations have declined by \$587,000 (\$2.7M to \$2.1M). The University has invested capital in innovative and energy savings utilities for the Oakdale campus to reduce costs, but is insufficient without state investment to maintain this vital campus.

The Oakdale Campus is designed to provide a working environment to stimulate research, economic development, outreach, and start-up companies on the Oakdale Campus.

The operations budget supports significant building, utility and maintenance costs associated with this space.

Most of the space is occupied by the State Hygienic Lab and other specialized research facilities.

SUI - Oakdale Campus Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	2,103,819	2,103,819	2,103,819	2,103,819
Interest	3,957	0	0	0
Refunds & Reimbursements	345,765	286,181	286,181	286,181
Total Resources	2,453,541	2,390,000	2,390,000	2,390,000
Expenditures				
Personal Services-Salaries	1,247,000	1,296,000	1,296,000	1,296,000
Professional & Scientific Supplies	259,347	199,000	199,000	199,000
Utilities	859,888	751,000	751,000	751,000
Outside Repairs/Service	87,306	144,000	144,000	144,000
Total Expenditures	2,453,541	2,390,000	2,390,000	2,390,000

SUI - Hygienic Laboratory

General Fund

Appropriation Description

The State Hygienic Laboratory (SHL) statutorily provides public health and environmental testing and surveillance, food safety testing and surveillance, chemical and bioterrorism response, newborn screening and testing, education and training, and applied research.

Key partners include the Iowa Department of Public Health, the Iowa Department of Natural Resources, hospitals and clinical labs throughout the state and region, and university researchers.

SHL serves all 99 Iowa counties, in addition to providing services from clients throughout the nation.

The FY 2024 operating appropriation request of \$4,822,610 for SUI's Hygienic Lab remains flat with FY 2023.

Obtaining funding continues to be a primary concern for SHL. Funding from all sources has not kept pace with increasing costs for staff benefits, reagents, and other supplies.

Recruiting and retaining staff as we move to a high through-put laboratory is critical. The job market for qualified laboratory staff is exceptionally competitive, thus it is imperative for SHL to be able to offer salaries that are comparable to other employers in the same job market. Retention is crucial to avoid the substantial cost of training new staff and avoiding the knowledge drain in the loss of highly qualified subject matter experts.

Furthermore, a key strategy is for SHL to move to an updated LIMS system and obtain new instrumentations to increase testing capacity.

SHL is making multiple efforts to improve its financial position despite the funding challenges. SHL continues to work on opportunities for supply cost reduction and revenue enhancement for both fee-for-service testing and increased collaborative grant funding support.

SUI - Hygienic Laboratory Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	4,822,610	4,822,610	4,822,610	4,822,610
Interest	9,646	2,000	2,000	2,000
Refunds & Reimbursements	77,761	76,200	76,200	76,200
Other Sales & Services	1,571,973	1,680,888	1,680,888	1,680,888
Total Resources	6,481,990	6,581,698	6,581,698	6,581,698
Expenditures				
Personal Services-Salaries	4,904,940	5,041,069	5,041,069	5,041,069
Professional & Scientific Supplies	1,396,153	1,389,542	1,389,542	1,389,542
Rentals	142,914	138,987	138,987	138,987
Utilities	17,366	12,100	12,100	12,100
Outside Repairs/Service	20,617	0	0	0
Total Expenditures	6,481,990	6,581,698	6,581,698	6,581,698

SUI - Family Practice Program

General Fund

Appropriation Description

The Family Practice Program is a legislative initiative to provide continuing support to the community-based family medicine residency programs across Iowa. This funding goes directly to each of the UI Affiliated Family Medicine Residency Program across Iowa.

Each of the six residency programs receives \$296,080 to support the ongoing operations at each site producing board eligible family medicine physicians.

The goal of this program is to improve access to primary health care services across the state of Iowa through recruiting and retaining these graduates to practice throughout the state.

This program serves as a great example of a successful public-private partnership with over 95%

of the financial support provided by the local hospitals and their clinical operations.

The Carver College of Medicine Office of Statewide Clinical Education Programs provides educational, administrative and research support for the community sites.

The UI Affiliated Statewide Family Practice Network is now in Davenport, Waterloo, Mason City, Sioux City and two in Des Moines (Iowa Lutheran and Broadlawns).

There are currently 47 positions for new family practice residents each year, replacing 47 graduates each year (including UIHC in Iowa City, which does not receive this funding) for a three year total of 141 residents in training.

The FY 2024 operating appropriation request of \$2,220,598 for SUI's Family Practice remains flat with FY 2023.

SUI - Family Practice Program Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	1,720,598	2,220,598	2,220,598	2,220,598
Interest	4,711	7,500	7,500	7,500
Total Resources	1,725,309	2,228,098	2,228,098	2,228,098
Expenditures				
Personal Services-Salaries	302,105	379,536	379,536	379,536
Professional & Scientific Supplies	1,423,170	1,848,562	1,848,562	1,848,562
Rentals	34	0	0	0
Total Expenditures	1,725,309	2,228,098	2,228,098	2,228,098

SUI - Specialized Children Health Services

General Fund

Appropriation Description

State funding for Specialized Child Health Services (SCHS) provides the core support for three programs of crucial importance: the Iowa High Risk Infant Follow-up Program, a community-based Comprehensive Cancer Program and a Rural Hemophilia Program.

Each of these programs provides essential services to support family-centered community-based care to children with special needs.

The University of Iowa Hospitals and Clinics' staff provides individualized medical evaluation and subsequent consultation to community providers to support medical care of the child within the local community.

These unique relationships with the community providers are in concert with the University's strategic plan and support the public health initiatives to provide care and support to these children in their local medical homes.

The funding for these three programs creates access for especially vulnerable populations in Iowa to highly specialized pediatric services in a cost-effective manner.

In addition to receiving the benefits of coordinated, comprehensive care in their local communities, patients and their families are able to benefit from improved quality of life in less time lost from work and school, and minimized travel that is necessary for long-term treatment.

Following reductions in FY 2018 and FY 2021, the FY 2024 operating appropriation request for SCHS remains flat with FY 2023 (0% increase) in the amount of \$634,502.

SUI - Specialized Children Health Services Financial Summary

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	634,502	634,502	634,502	634,502
Other Sales & Services	110,861	107,628	107,628	107,628
Total Resources	745,363	742,130	742,130	742,130
Expenditures				
Personal Services-Salaries	742,681	739,946	739,946	739,946
Professional & Scientific Supplies	2,682	2,184	2,184	2,184
Total Expenditures	745,363	742,130	742,130	742,130

SUI - Iowa Flood Center

General Fund

Appropriation Description

The Iowa Flood Center (IFC) at SUI provides Iowans with accurate, state-of-the-art, science-based information to help individuals and communities better understand and reduce their flood risks. The IFC's overarching objective is to improve flood monitoring and prediction capabilities in Iowa, while studying and developing strategies to mitigate flood impacts.

IFC projects include:

--Hosting and continuing to refine and add new tools to the Iowa Flood Information System;

--Maintaining instrumentation and data plans for about 260 stream stage sensors across the state;

--Continued development of high-resolution, web-based community flood inundation maps;

--Providing engineering services and developing preliminary flood assessments for small, under-resourced communities in Iowa to help them better understand local flood challenges;

--Continuing watershed-scale research to understand how small-scale mitigation projects can reduce flood damage in a watershed;

--Educating graduate students;

--Organizing public outreach programs;

--Developing K-12 Curriculum with a PhD student in the UI College of Education that lines up with Iowa science education standards; and

--Maintaining and building new relationships with federal, state, and local partners to ensure effective communication and coordination.

Following reductions in FY 2018 and FY 2021, the FY 2024 operating appropriation request in the amount of \$1,154,593 remains flat with FY 2023.

SUI - Iowa Flood Center Financial Summary

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	1,154,593	1,154,593	1,154,593	1,154,593
Total Resources	1,154,593	1,154,593	1,154,593	1,154,593
Expenditures				
Personal Services-Salaries	872,186	1,031,626	1,031,626	1,031,626
Professional & Scientific Supplies	242,478	52,516	52,516	52,516
Rentals	13,278	8,300	8,300	8,300
Utilities	286	0	0	0
Aid to Individuals	26,365	62,151	62,151	62,151
Total Expenditures	1,154,593	1,154,593	1,154,593	1,154,593

SUI - Substance Abuse Consortium

General Fund

with FY 2023 (0% increase) in the amount of \$53,427.

Appropriation Description

The Iowa Consortium for Substance Abuse Research and Evaluation is an alliance committed to strengthening substance abuse prevention and intervention activities through collaborative research.

The Consortium supports and conducts substance use disorders research and evaluation, strengthens substance use disorders prevention and intervention strategies, supports the education of new researchers in substance use disorders, contributes to the education of students and professionals in fields such as health care, education, corrections, human services, nursing, and counseling; and contributes to the development of public policy related to substance use disorders.

The Consortium coordinates research and knowledge transfer among researchers, assists professionals in the field, and informs public policy makers in the area of substance abuse.

State funding provides administrative salary support and other operating expenses for the continuation of the Consortium's unique capacity for interdisciplinary alcohol and drug research and evaluation in Iowa.

The Consortium's Advisory Board includes: representatives from the University of Iowa, the University of Northern Iowa, Iowa State University; Iowa departments of Public Health and Corrections, the Iowa Office of Drug Control Policy; and representatives from local substance abuse service agencies.

State funding cuts reduce our ability for community outreach as well as reduce our ability to offer free assistance to state agencies.

Following reductions FY 2018 and FY 2021, the FY 2024 operating appropriation request remains flat

SUI - Substance Abuse Consortium Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	53,427	53,427	53,427	53,427
Total Resources	53,427	53,427	53,427	53,427
Expenditures				
Personal Services-Salaries	53,427	53,427	53,427	53,427
Total Expenditures	53,427	53,427	53,427	53,427

SUI - Primary Health Care

General Fund

Appropriation Description

There are four programs funded by the Primary Care Initiative: the Department of Family Medicine Faculty and Staff; the Regional Medical Education Centers Grant Program; the Iowa Health Professions Inventory; and the Rural Physician Support Program. These initiatives fill important gaps in the state's efforts to educate, retain and track health professionals.

The Dept of Family Med has used the Primary Care Initiative to expand the number of faculty positions devoted to the Dept's Pre-doctoral Teaching Program. This program has led to an increase in student instruction in family practice settings and to national awards recognizing the number and percent of medical graduates choosing careers in Family Practice.

The Regional Med Education Center Grant Program helps cover the administrative and logistical costs of having learners in community-based clinical settings. Med, pharmacy, physician assistant, and other students are continuously rotating to community locations for part of their required clinical experience.

The Iowa Health Professions Inventory gives Iowa the only computerized health professions tracking system in the nation. The system enables the University to track the changing characteristics, supply, and distribution of Iowa's health care workforce.

The Rural Physician Support Program is Iowa's principal source of rural physician recruitment, placement and retention services and also provides temporary practice coverage for rural doctors who need leave for vacation, continuing education, or health reasons.

Following reductions in FY 2018 and FY 2021, the FY 2024 operating appropriation request for Primary Health Care remains flat with FY 2023 (0% increase) in the amount of \$624,374.

SUI - Primary Health Care Financial Summary

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	624,374	624,374	624,374	624,374
Total Resources	624,374	624,374	624,374	624,374
Expenditures				
Personal Services-Salaries	451,643	422,702	422,702	422,702
Professional & Scientific Supplies	161,748	201,672	201,672	201,672
Aid to Individuals	10,983	0	0	0
Total Expenditures	624,374	624,374	624,374	624,374

SUI - Iowa Online Advanced Placement Academy

General Fund

Appropriation Description

The Iowa Online Advanced Placement Academy (IOAPA) was established in 2001 and is administered by the University of Iowa's Belin-Blank Center.

IOAPA also provides training for Iowa teachers to deliver AP courses in their home schools and is critical in helping Iowa meet the requirements of the Senior Year plus statute.

At the beginning of the 21st century, Iowa's students were limited in opportunities for AP courses and exams because of the large numbers of rural and small schools.

According to the National Center of Education Statistics, 70% percent of public school districts in Iowa are in rural communities.

Approximately 42% of all public school districts in the state of Iowa have a K-12 enrollment of 599 or fewer. It is not cost effective to offer AP courses in rural and small schools because of too-small class sizes. As a result, a culture of knowledge about and appreciation for AP continues to be developed in these schools.

Following reductions in FY 2018 and FY 2021, the FY 2024 operating appropriation request remains flat with FY 2023 (0% increase) in the amount of \$463,616.

SUI - Iowa Online Advanced Placement Academy Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	463,616	463,616	463,616	463,616
Total Resources	463,616	463,616	463,616	463,616
Expenditures				
Personal Services-Salaries	141,429	158,345	158,345	158,345
Professional & Scientific Supplies	309,330	305,271	305,271	305,271
Aid to Individuals	12,857	0	0	0
Total Expenditures	463,616	463,616	463,616	463,616

ISU - General University

General Fund

Appropriation Description

ISU is a proven leader in preparing the state's high-demand STEM (science, technology, engineering, and math) workforce. 95% of ISU graduates have a job in their field or continue their education within 6 months of earning their degree.

The FY 2024 Higher Education Operating Appropriation Request for ISU of \$186,092,719 includes a \$12M increase to support the following initiatives.

Ensuring Success for First-Gen Resident Students (\$2M) - Existing programs provided over \$4M in financial aid to hundreds of students, as well as specialized academic support, mentoring, and leadership development. Significant unmet need remains. Supplemental funding will be leveraged with private scholarships to serve this population of students.

Preparing Iowa's Future Ready Workforce (\$4M) - 56% of ISU undergraduates are pursuing degrees in STEM fields. New resources will address the state's future-ready STEM workforce needs, expanding

programs for students in artificial intelligence, cybersecurity, computer science & engineering, and other high-demand tech areas.

Strengthening Rural Resiliency & Vitality (\$1M) - New resources will enable ISU to expand mental health programs and the suicide prevention program, and to re-launch its student counseling internship program.

Supporting America's Rare Earth Independence (\$3M) - Rare earth metals are integral to modern electronics, clean energy, and national security technologies. The U.S. is reliant on foreign sources of those materials. The requested funding will maintain Iowa's leadership by accelerating research & supporting industry to create secure supply chains.

Fostering Innovation in Digital Agriculture, Manufacturing, & Biosciences (\$2M) - New resources are needed to realize educational & research opportunities for Iowa in the areas of digital agriculture, water quality, & vaccine delivery technologies, where the university deploys an approach combining faculty expertise with industry and state partners.

ISU - General University Financial Summary

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	172,144,766	174,092,719	186,092,719	178,445,037
Interest	999,999	1,000,000	1,000,000	1,000,000
Tuition & Fees	460,633,035	476,487,000	476,487,000	476,487,000
Refunds & Reimbursements	25,522,553	22,671,000	22,671,000	22,671,000
Other	2,666,810	600,000	600,000	600,000
Total Resources	661,967,163	674,850,719	686,850,719	679,203,037
Expenditures				
Personal Services-Salaries	420,982,226	424,357,167	429,607,167	424,357,167
Professional & Scientific Supplies	42,383,479	61,555,505	66,055,505	61,555,505
Regents Library Acquisitions	11,365,118	10,891,760	10,891,760	10,891,760
Rentals	4,768,885	4,500,000	4,500,000	4,500,000
Utilities	28,471,558	29,463,308	29,463,308	29,463,308
Outside Repairs/Service	24,175,515	17,130,623	17,130,623	17,130,623
Auditor of State Reimbursements	938,566	800,000	800,000	800,000
Equipment	3,792,135	992,762	1,242,762	992,762
Other Expense & Obligations	0	0	0	4,352,318
Aid to Individuals	125,089,681	125,159,594	127,159,594	125,159,594
Total Expenditures	661,967,163	674,850,719	686,850,719	679,203,037

ISU - Veterinary Diagnostic Laboratory

General Fund

Appropriation Description

Iowa State University's Veterinary Diagnostic Laboratory (VDL) protects both animal and human health, and advances Iowa's \$32.5 billion animal agriculture economy.

The VDL serves as the state's official veterinary diagnostic laboratory and is Iowa's only fully accredited and full-service veterinary diagnostic lab.

Iowa's livestock and poultry producers use the VDL extensively to prevent and mitigate costly disease outbreaks. The VDL's 110,000 caseload is the largest

of any in the U.S., and has increased by 10,000 over last year, and by 250% growth since 2009.

Baseline funding for the VDL is critical to maintain preparedness. The disease status of Iowa (and U.S.) livestock herd and poultry flocks, and subsequently the volume of testing, can change substantially over time, as evidenced by recent outbreaks of avian influenza.

Baseline funding also helps keep testing affordable for Iowa producers, which encourages greater utilization and subsequent early detection of disease, and helps to prevent the spread of disease to neighbors.

The FY 2024 operating appropriation request remains flat with FY 2023 (0% increase) in the amount of \$4,400,000.

ISU - Veterinary Diagnostic Laboratory Financial Summary

Object Class	FY 2022 Actuals	FY 2023	FY 2024	FY 2024
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	4,400,000	4,400,000	4,400,000	4,400,000
Total Resources	4,400,000	4,400,000	4,400,000	4,400,000
Expenditures				
Personal Services-Salaries	4,391,826	4,400,000	4,400,000	4,400,000
Professional & Scientific Supplies	8,174	0	0	0
Total Expenditures	4,400,000	4,400,000	4,400,000	4,400,000

ISU - Agricultural Experiment Station

General Fund

Appropriation Description

AES is Iowa's only public agricultural research program, conducting research in biological, physical, and social sciences that contributes to the advancement of Iowa agriculture and improvement of the economic and social condition of Iowa families and communities. AES collaborates and cooperates with the national network of experiment station programs at state land-grant universities.

AES research helps maintain Iowa agriculture as the world's leader in productivity, efficiency, and sustainability. Iowa farmers and businesses especially depend on research results to continually improve operations, incorporate more sustainable practices, prepare for emerging crop and livestock health and welfare challenges, improve management decisions, and become more resilient in times of change. AES addresses improved water quality and environmental stewardship that conserves Iowa's natural resources.

The breadth and depth of the AES research portfolio, including more than 400 active projects in the last fiscal year, enable innovations in plant sciences and plant systems; animal sciences; natural resources; food safety and security; human health and nutrition; economics; markets and policy; emerging genetics and genomics frontiers; biorenewable opportunities; digital agriculture; and more.

ISU researchers leverage AES support in multiple ways. Over the past five years, the College of Agriculture and Life Sciences has earned more than \$275M in external funding, averaging more than \$55M per year. Economic studies show the annual rate of return to society from publicly funding agricultural research is 50% or greater. Also, many faculty scientists supported by the AES play important roles in education and extension sharing discoveries and decision aids through ISU Extension & Outreach.

Following a reduction in FY 2021, the FY 2024 operating appropriation request remains flat with FY 2023 (0% increase) in the amount of \$29,462,535.

ISU - Agricultural Experiment Station Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	29,462,535	29,462,535	29,462,535	29,462,535
Federal Support	4,912,668	5,653,728	5,653,728	5,653,728
Total Resources	34,375,203	35,116,263	35,116,263	35,116,263
Expenditures				
Personal Services-Salaries	24,601,386	24,698,584	24,698,584	24,698,584
Professional & Scientific Supplies	6,191,398	6,320,769	6,320,769	6,320,769
Rentals	933	0	0	0
Utilities	3,123,142	4,000,000	4,000,000	4,000,000
Outside Repairs/Service	305	8,575	8,575	8,575
Equipment	185,263	3,335	3,335	3,335
Aid to Individuals	272,776	85,000	85,000	85,000
Total Expenditures	34,375,203	35,116,263	35,116,263	35,116,263

ISU - Cooperative Extension

General Fund

Appropriation Description

ISU Extension and Outreach works across ISU's academic colleges, through Iowa's 99 counties, and with external partners to engage Iowans in research, education, and extension experiences to address current and emerging challenges, for example avian influenza, food supply and safety, quality childcare, mental health, and financial security.

Each year, one in three Iowans -- more than one million in total -- benefit from extension educational programs for economic growth, healthy families, thriving communities, and sustainable environments. K-12 youth outreach improves college and career readiness, provides opportunities for community service, and prepares them to contribute to Iowa's workforce.

Financial need exists to support extension and outreach initiatives generally, as well as specific challenges such as nutrient reduction, floods, drought, plant and animal diseases, insects (emerald ash borer, for example), and policy changes. Continued financial support ensures practical research, surveillance, and programs are available to help communities and individuals plan for a successful future.

The FY 2023 appropriation included an additional \$150,000 to host the National Association of County Agricultural Agents (NACAA) conference.

The funds will be used to pay for conference expenses such as venue rental, marketing materials, and travel for ISU Extension staff to attend and coordinate the 2023 conference.

The FY 2024 request of \$18,157,366 is \$150,000 less than the FY 2023 amount.

ISU - Cooperative Extension Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	18,157,366	18,307,366	18,157,366	18,157,366
Federal Support	9,853,016	10,250,000	10,250,000	10,250,000
Total Resources	28,010,382	28,557,366	28,407,366	28,407,366
Expenditures				
Personal Services-Salaries	25,369,210	26,114,225	26,114,225	26,114,225
Professional & Scientific Supplies	2,368,383	2,443,141	2,293,141	2,293,141
Rentals	229,913	0	0	0
Outside Repairs/Service	14	0	0	0
Aid to Individuals	42,862	0	0	0
Total Expenditures	28,010,382	28,557,366	28,407,366	28,407,366

UNI - General University

General Fund

Appropriation Description

As Iowa's only public comprehensive university, UNI focuses on providing access to a transformative educational experience to a predominantly low-to-moderate income student profile.

90% of UNI undergraduates come from Iowa & 85% of UNI undergraduates from Iowa stay in the state after graduation.

50% of UNI undergraduates from outside of Iowa stay in the state after graduation.

The FY 2024 appropriation request for UNI of \$107,408,923 includes an \$8M increase to support the following two strategic initiatives.

Tuition Differentiation & Student Accessibility (\$4M) -- In order to be competitive in recruiting students, UNI must continue its effort to realign the sticker price & net cost of tuition & mandatory fees relative to the state's public research universities in a manner that is consistent regionally and nationally in states that border Iowa.

The average difference between the regional comprehensive universities & the public flagships is \$3,484.

Data indicates that UNI's tuition & mandatory fees should be \$2,700 - \$3,500 lower than that of Iowa's public research institutions. Currently that value is \$832.

The additional state investment will allow UNI to holding tuition flat for 2023-2024, allow enrollment growth, & honor negotiated salary contracts.

Educators for Iowa (\$4M) - UNI's educator preparation program is the largest in the state.

89% of teacher education graduates from UNI stay in Iowa to work after they graduate.

UNI-educated teachers are employed in all 99 counties & in 99% of Iowa's school districts.

There is a growing teacher shortage in the state.

While the state provides support for teachers who have completed their training, there is no state support to encourage young people to pursue an education that leads to teacher licensure.

UNI is requesting \$4M to recruit more students into teaching & provide annual grants to educator prep students. Funding will also scale-up current educator & paraeducator programs.

UNI - General University Financial Summary

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	98,296,620	99,408,923	107,408,923	101,894,146
Interest	0	706,900	706,900	706,900
Tuition & Fees	66,034,569	66,895,039	66,895,039	66,895,039
Refunds & Reimbursements	1,220,116	1,529,649	1,529,649	1,529,649
Other Sales & Services	430,983	434,393	434,393	434,393
Total Resources	165,982,288	168,974,904	176,974,904	171,460,127
Expenditures				
Personal Services-Salaries	123,273,724	127,672,751	131,167,177	127,672,751
Professional & Scientific Supplies	11,689,338	12,425,354	12,425,354	12,425,354
Regents Library Acquisitions	2,173,697	1,918,249	1,918,249	1,918,249
Rentals	866,386	872,421	872,421	872,421
Utilities	4,037,284	8,085,523	8,591,097	8,085,523
Outside Repairs/Service	6,504,564	1,500,000	1,500,000	1,500,000
Auditor of State Reimbursements	273,276	403,100	403,100	403,100
Equipment	1,036,642	455,035	455,035	455,035
Other Expense & Obligations	0	0	0	2,485,223
Aid to Individuals	16,127,377	15,642,471	19,642,471	15,642,471
Total Expenditures	165,982,288	168,974,904	176,974,904	171,460,127

UNI - Math & Science Collaborative

General Fund

Appropriation Description

Since FY 2009, the universities have worked as a team to implement the STEM initiative. This effort has grown to become the Governor's STEM Advisory Council as managed by the Iowa Mathematics and Science Education Partnership (IMSEP).

STEM workers drive our nation's innovation and competitiveness by generating new ideas, new companies and new industries.

Over the past 10 years, STEM jobs grew three times as fast as growth in non-STEM jobs.

The STEM workforce will remain central to our economic vitality well into the future, contributing to innovation, technological growth, and economic development.

Maintaining U.S. scientific and technological leadership is essential to the future of our country. However, the United States is facing a critical talent gap in science, technology, engineering and math, and is not keeping pace with foreign competition.

Since FY 2009, the universities have worked as a team to implement the STEM initiative. This effort has grown to become the Governor's STEM Advisory Council as managed by the Iowa Mathematics and Science Education Partnership (IMSEP).

STEM jobs require post-secondary training, but Iowa ranks below the national average in percent of post-secondary majors studying STEM at our colleges and universities.

For FY 2023 there will likely be over 1,500 educators and 100,000 children engaged with the Council's programming in classrooms and out-of-school organizations.

Over the past ten years, the STEM council has delivered high-quality STEM education programs to more than one-million students, who score higher than peers on state tests in mathematics, science and reading.

The FY 2024 operating appropriation request remains flat with FY 2023 (0% increase) in the amount of \$6,354,848.

UNI - Math & Science Collaborative Financial Summary

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	6,354,848	6,354,848	6,354,848	6,354,848
Total Resources	6,354,848	6,354,848	6,354,848	6,354,848
Expenditures				
Personal Services-Salaries	666,388	705,363	705,363	705,363
Professional & Scientific Supplies	5,326,665	5,649,485	5,649,485	5,649,485
Aid to Individuals	361,795	0	0	0
Total Expenditures	6,354,848	6,354,848	6,354,848	6,354,848

UNI - Real Estate Education Program

General Fund

Program graduates have a strong impact in the real estate industry in Iowa, supporting not only their individual organization but their communities as well.

Appropriation Description

UNI's Real Estate Education program prepares students for careers in commercial and residential real estate, including land development, asset management and finance.

The real estate industry is a key component of economic development in both rural and urban communities in Iowa, and graduates play a significant role as lenders, brokers, developers, appraisers, property managers or attorneys.

This program is the only real estate program in Iowa leading to a bachelor's degree.

Following a reduction in FY 2021, the FY 2024 operating appropriation request remains flat with FY 2023 (0% increase) in the amount of \$123,523.

UNI - Real Estate Education Program Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	123,523	123,523	123,523	123,523
Total Resources	123,523	123,523	123,523	123,523
Expenditures				
Personal Services-Salaries	123,523	123,523	123,523	123,523
Total Expenditures	123,523	123,523	123,523	123,523

UNI - Recycling and Reuse Center

General Fund

content materials through the Materials Innovation Service, a program developed in cooperation with Recycle Iowa.

Appropriation Description

The Recycling and Reuse Technology Transfer Center (RRTTC) is an interdisciplinary research, education and outreach center serving Regent university researchers and students, Iowa citizens, business and industry focusing on solid and hazardous waste issues and environmental resilience strategies.

Iowa companies that are replacing mainstream materials with new and innovative composites such as cast metal, plastics, and biomaterials have affordable access to the latest in mechanical, physical, and chemical properties testing for the purpose of by-product reutilization.

The RRTTC develops and implements several environmental education outreach programs to that end to educate and engage students and Iowans in unique and engaging ways at the UNI and in the community.

The RRTTC supports applied sustainability research for community outreach, patent applications and support for green business enterprises.

The funding also supports teachers and students on projects concerning sustainability, recycling, solid waste management and their connection to a number of environmental issues.

Through the RRTTC's project reports, articles and outreach to business, industry, communities and citizens, the Center reaches several thousand individuals each year.

The RRTC assists Iowa manufacturers in the research and development of products containing recycled

Following a reduction in FY 2021, the FY 2024 operating appropriation request remains flat with FY 2023 (0% increase) in the amount of \$172,768.

UNI - Recycling and Reuse Center Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	172,768	172,768	172,768	172,768
Total Resources	172,768	172,768	172,768	172,768
Expenditures				
Personal Services-Salaries	110,847	121,611	121,611	121,611
Professional & Scientific Supplies	55,421	51,157	51,157	51,157
Aid to Individuals	6,500	0	0	0
Total Expenditures	172,768	172,768	172,768	172,768

ISD - Iowa School for the Deaf

General Fund

Appropriation Description

ISD promotes personal, individual excellence by providing comprehensive educational programs & services, delivered by highly qualified personnel with in-depth training for understanding the unique needs of these students. ISD prepares students for community participation as successful & productive adult citizens, with skills comparable to their hearing peers.

ISD will provide outstanding educational opportunities for students who are deaf or hard-of-hearing & is a resource for Iowa's school districts, incorporating specialized programming and services with intensive, individualized instruction and innovative use of technology, high expectations & standards for each student, focused on language and literacy skill development commensurate with that of hearing peers.

Decision-making for individual student program development is based on comprehensive, integrated data collection & analysis of student achievement. ISD does not charge tuition or collect property taxes, thus is dependent on state funding to ensure that these services are available.

The funding request for ISD totals \$11,144,039 & is comprised of the following:

--Continue FY 2021 recurring state appropriation levels of \$10,789,039.

--Incremental funding of \$355,000 for ISD operations.

The amount requested will support ongoing efforts to improve student achievement through our strategic initiatives, promote improved faculty recruitment & retention by maintaining parity with funding appropriated to K-12 public schools, support extended-learning of the Expanded Core Curriculum, provide critical access to a language-rich environment & early language development & support the successful transition to employment or post-secondary education & independent living through the Four Plus program. The incremental requests also include the first of two installments to bring P&S staff with 7-10 years' experience to the mid-point of the pay scale & those with 20 years to the maximum.

ISD - Iowa School for the Deaf Financial Summary

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	10,789,039	11,089,039	0	11,366,265
Federal Support	79,833	56,970	0	56,970
Interest	43	1,000	0	1,000
Refunds & Reimbursements	16,526	15,000	0	15,000
Other Sales & Services	561,993	667,000	0	667,000
Other	325,435	186,840	0	186,840
Total Resources	11,772,869	12,015,849	0	12,293,075
Expenditures				
Personal Services-Salaries	9,216,693	10,143,335	0	10,143,335
Professional & Scientific Supplies	1,714,139	1,294,308	0	1,294,308
Regents Library Acquisitions	2,320	2,000	0	2,000
Utilities	381,978	286,766	0	286,766
Intra-State Transfers	0	0	0	277,226
Outside Repairs/Service	337,450	225,000	0	225,000
Auditor of State Reimbursements	36,053	44,440	0	44,440
Equipment	84,236	20,000	0	20,000
Total Expenditures	11,772,869	12,015,849	0	12,293,075

IBS - Iowa Braille and Sight Saving School

General Fund

Appropriation Description

Services are provided directly to students as well as technical assistance, consultation with other educators serving students that are blind or visually impaired. Students are served each year by Iowa's Educational Services for the Blind and Visually Impaired (IESBVI) in partnership with Iowa's local school districts, AEAs, and Department for the Blind. Some students are involved in short-term placements on campus to develop specific skills in a focused educational environment. IESBVI has enhanced the efficiency and accessibility of programs and services for Iowa's children.

For FY 2023, the requested increase in operating appropriations will fund current programming and improve student achievement, implement the Iowa Core and prepare Iowa's students who are blind for the 21st century.

Specifically, the incremental funding will allow full implementation of students Individual Education Program in cooperation with the local school districts

and AEAs, and activities to support the Expanded Core Curriculum for students who are blind and visually impaired in Iowa.

The funding request for IBSSS totals \$4,665,886 and is comprised of the following components:

--Continue FY 2022 recurring state appropriation levels of \$4,540,886.

--Incremental funding of \$125,000 for operations.

The amount requested will support ongoing efforts to improve student achievement through our strategic initiatives, promote improved faculty recruitment and retention by maintaining parity with funding appropriated to K-12 public schools, support extended-learning of the Expanded Core Curriculum, provide critical access to a language-rich environment and early language development, and support the transition to employment or post-secondary education and independent living. The incremental requests also include the first of two installments to bring P&S staff with 7-10 years' experience to the mid-point of the pay scale and those with 20 years to the maximum.

IBS - Iowa Braille and Sight Saving School Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	4,540,886	4,654,408	0	4,770,768
Interest	63	0	0	0
Refunds & Reimbursements	55,475	58,332	0	58,332
Other Sales & Services	4,408,302	4,505,865	0	4,505,865
Other	2,464	0	0	0
Total Resources	9,007,190	9,218,605	0	9,334,965
Expenditures				
Personal Services-Salaries	7,609,203	8,013,217	0	8,013,217
Professional & Scientific Supplies	949,995	1,123,888	0	1,123,888
Regents Library Acquisitions	10,817	15,000	0	15,000
Rentals	134,452	35,000	0	35,000
Intra-State Transfers	0	0	0	116,360
Outside Repairs/Service	13,089	0	0	0
Auditor of State Reimbursements	35,896	31,500	0	31,500
Equipment	37,495	0	0	0
Reversions	216,243	0	0	0
Total Expenditures	9,007,190	9,218,605	0	9,334,965

BOR - Board Office

General Fund

special preschool/K-12th grade schools -- the Iowa School for the Deaf and the Iowa Braille and Sight Saving School.

Appropriation Description

Created by the Iowa General Assembly in 1909, the Board of Regents, State of Iowa, is a group of nine citizens who govern five public educational institutions in the state through policymaking, coordination, and oversight, as provided by law.

The Board Office provides support to the Board of Regents and formulates policy recommendations for operations, administration, and legislative relations related to academic affairs, legal affairs, and business and finance operations.

The Board enhances the quality of life for Iowans by maintaining the educational quality, accessibility, and public service activities of Iowa's three public universities -- the University of Iowa, Iowa State University, and the University of Northern Iowa; and two

While the 2016 General Assembly reduced the Board Office appropriation for FY 2017 by over 27% (\$0.3 million) which was cut again in FY 2018 and FY 2021, the FY 2024 request for the Board of Regents Office remains flat with FY 2023 at \$764,642.

BOR - Board Office Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	764,642	764,642	764,642	764,642
Gov Fund Type Transfers - Other Agencies	279,841	280,000	280,000	280,000
Refunds & Reimbursements	1,285,489	1,285,000	1,285,000	1,285,000
Total Resources	2,329,972	2,329,642	2,329,642	2,329,642
Expenditures				
Personal Services-Salaries	1,063,762	1,100,000	1,100,000	1,100,000
Personal Travel In State	25,898	25,000	25,000	25,000
Office Supplies	36,677	36,000	36,000	36,000
Postage	1,535	1,500	1,500	1,500
Communications	55,616	55,000	55,000	55,000
Rentals	46,983	47,000	47,000	47,000
Professional & Scientific Services	149,276	149,000	149,000	149,000
Outside Services	332,358	310,141	310,141	310,141
Intra-State Transfers	0	1	1	1
Reimbursement to Other Agencies	287	0	0	0
ITS Reimbursements	39,698	39,000	39,000	39,000
Gov Fund Type Transfers - Attorney General Services	535,000	530,000	530,000	530,000
Gov Fund Type Transfers - Auditor of State Services	12,925	10,000	10,000	10,000
Gov Fund Type Transfers - Other Agencies Services	12,636	10,000	10,000	10,000
IT Equipment	17,321	17,000	17,000	17,000
Total Expenditures	2,329,972	2,329,642	2,329,642	2,329,642

BOR - Iowa Public Radio

General Fund

Appropriation Description

IPR was created by the Board of Regents in 2004 to manage the public radio stations licensed to ISU, UNI, and SUI. Today, the network includes 26 stations, serving 220,000 Iowans every week. IPR's 26 stations touch all of Iowa's 99 counties delivering News, Classical and Studio One music programming 24-hours a day.

IPR News providing Iowans the best in national and local news programming.

IPR looks beyond the headlines with probing stories and talk programming that promote a dialogue about the issues and culture of Iowa.

IPR's mission is to inform, enrich and engage Iowans through radio programming and other media. IPR enhances civic and cultural connections across the state, strengthening communities and reflecting Iowa's sense of place.

In addition to the recurring appropriation of \$345,669 to help Iowa Public Radio effectively manage the public radio stations, IPR requests additional one-time funding of \$225,000 to fund cyber-security testing/updates and software (VmWare Glass) that improves the resiliency of IPR's software systems and allows simultaneous management of virtual and physical server systems across their network.

Conducting this audit and test would help us find existing vulnerabilities that hackers and other threat actors might exploit in order to find a way into our network to either steal or hold hostage data systems or take our radio signals off air. IPR would also install off-site back-up storage for core files and system configurations.

The VmWare Glass software allows IPR to have simultaneous management of virtual and physical server systems across the network, including the ability to move systems while they're in-use, reducing down-time, off-hours work, and emergency repairs.

BOR - Iowa Public Radio Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	345,669	0	0	0
Total Resources	345,669	0	0	0
Expenditures				
Intra-State Transfers	345,669	0	0	0
Total Expenditures	345,669	0	0	0

SUI - Biocatalysis

General Fund

Appropriation Description

The Center for Biocatalysis and Bioprocessing (CBB) is an interdisciplinary academic research center at SUI.

Its mission is to: a) enhance faculty and student development in the broad areas of biocatalytic science and bioprocess engineering, b) drive innovative industrial fermentation processes through efforts within its state-of-the-art bioprocessing pilot plant facility, c) improve workforce development in the biotechnology sector through unique educational programs, and d) accelerate economic development through translational research and academic derived intellectual property.

CBB's activities stem from a world-renowned group of faculty, scientist, laboratory personnel, graduate students and postdoctoral associates focused on the creation and dissimulation of knowledge in biocatalytic science.

It is recognized for its scientific talent that has secured in excess of \$15 million annually in extramural research support. CBB operates a long-standing NIH-funded Training Grant in Biotechnology. A portion of the Center's operating budget supplements these NIH fellowships and, more importantly, supports additional fellowships for top caliber graduate students across academic disciplines.

The Center also provides resources for undergraduate students in the form of employment within the Center's Fermentation and Bioprocessing Facility as well as with a hands-on instructional lab-course entitled Upstream Biotechnology Processes.

A CBB Student Affiliates program enables both graduate and undergraduate students to explore careers in biotechnology, in accord with the State's emphasis on a bioscience driven economy.

Following reductions in FY 2018 and FY 2021, the FY 2024 operating appropriation request remains flat with FY 2023 in the amount of \$696,342. State funds are leveraged with CBB facility-generated resources to support a newly created seed grant program designed to catalyze innovations in research across academic research disciplines.

SUI - Biocatalysis Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	696,342	696,342	696,342	696,342
Total Resources	696,342	696,342	696,342	696,342
Expenditures				
Personal Services-Salaries	434,530	441,421	441,421	441,421
Professional & Scientific Supplies	78,162	49,245	49,245	49,245
Rentals	86,230	70,400	70,400	70,400
Aid to Individuals	97,420	135,276	135,276	135,276
Total Expenditures	696,342	696,342	696,342	696,342

ISU - Livestock Disease Research

General Fund

Appropriation Description

Livestock disease research is conducted through the College of Veterinary Medicine on important health issues that impact Iowa's livestock and poultry industries mitigating the high financial losses producers experience each year due to livestock diseases.

Funds appropriated to the program serve as catalysts and are leveraged to earn additional research funds from public and private sources, including the USDA.

The Iowa Livestock Health Advisory Council (ILHAC) includes representatives from all major Iowa animal commodity groups.

ILHAC was created to oversee the solicitation and selection of relevant grant proposals. Funds from the special appropriation provide seed money for research projects that address top priorities identified by the livestock and poultry industries; special emphasis is given to projects with significant economic benefit.

Recently funded projects include: improving the safety of meat, poultry, and milk; diagnosis and control of emerging diseases in poultry; developing vaccines and diagnostics for porcine epidemic diarrhea, porcine reproductive and respiratory syndrome, and swine influenza, as well as new vaccine platforms for ruminants; advancing the understanding and control of bovine respiratory disease complex; developing tools to measure welfare and mitigate pain in food animals; and understanding antimicrobial resistance, improving diagnosis, and developing new alternatives.

ILHAC supports the training of veterinary students to ensure animal health professionals are fully prepared to tackle diseases and other challenges in food-producing animals.

ILHAC seed funding has resulted in the development of effective vaccines for porcine circovirus and laying hen peritonitis, rapid diagnostic assays for various diseases, and the detection of emerging threats in livestock and poultry.

Following a reduction in FY 2021, the FY 2024 operating appropriation request remains flat with FY 2023 (0% increase) in the amount of \$170,390.

ISU - Livestock Disease Research Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	170,390	170,390	170,390	170,390
Total Resources	170,390	170,390	170,390	170,390
Expenditures				
Personal Services-Salaries	49,998	0	0	0
Professional & Scientific Supplies	97,110	170,390	170,390	170,390
Aid to Individuals	23,282	0	0	0
Total Expenditures	170,390	170,390	170,390	170,390

BOR - Regents Resource Centers

General Fund

Appropriation Description

The Resource Center serves as a liaison between residents of western Iowa and the three Regents universities.

Their mission is to provide increased access to graduate and undergraduate education and other Regent university resources for area residents.

This unique, cooperative effort allows individuals, business firms, and organizations to use resources of the Iowa Regents university system to meet their educational needs.

Through the Centers, area residents can access a variety of undergraduate and graduate degree programs, ranging from the Bachelor of Liberal Studies to a Doctorate in Family and Consumer Science.

Individuals can participate in credit courses, complete degree programs, and obtain information on admissions and transfer to Regents universities.

The Centers are also instrumental in accessing other university resources for delivery to the regions, such as presentation of cultural programs, non-credit programs and workshops, and student internship opportunities.

Following a reduction in FY 2021, the FY 2024 operating appropriation request remains flat with FY 2023 (0% increase) in the amount of \$268,297.

BOR - Regents Resource Centers Financial Summary

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	268,297	268,297	268,297	268,297
Total Resources	268,297	268,297	268,297	268,297
Expenditures				
Intra-State Transfers	268,297	268,297	268,297	268,297
Total Expenditures	268,297	268,297	268,297	268,297

ISU - Biosciences Innovation Ecosystem - GF

General Fund

Appropriation Description

Biosciences are a critical and growing area of Iowa's economy, supporting thousands of high-paying jobs, and contributing significantly to the state's overall economic development efforts.

Three priority bioscience platforms -- Biobased Products and Chemicals, Precision and Digital Agriculture, and Vaccines and Immunotherapeutics -- represent areas with large markets and significant growth potential.

Iowa State University helps lead the state in growing and capturing the economic value these programs offer.

State support has enabled the hiring of chief technology officers for the platforms, as well as seed grants for promising research, support for start-up companies, and market research to identify needs and priorities of Iowa industry stakeholders.

To help the state better capitalize on opportunities in the sector, Iowa State University will expand this work to enable enhanced commercialization of new technologies, accelerated translation of scientific breakthroughs, improved collaboration between universities and industry to address the state's challenges, and further developing the state's biosciences workforce.

The request beginning in FY 2020 totaled \$3M has been partially funded at \$2.623M for FY 2023.

ISU's request for FY 2024 includes an incremental \$376,519 to fully fund the 3 platforms at \$1M each.

This level of support will maintain all programs and staff in place during FY 2024, enhance and expand the industry-university collaborations, boost technology transfer and intellectual property development capacities, and attract new expertise dedicated to the bioscience platforms; all of which will be needed as commercially-oriented research and development efforts gain traction and mature.

ISU - Biosciences Innovation Ecosystem - GF Financial Summary

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	2,623,481	2,623,481	3,000,000	2,623,481
Total Resources	2,623,481	2,623,481	3,000,000	2,623,481
Expenditures				
Personal Services-Salaries	917,860	804,347	804,347	804,347
Professional & Scientific Supplies	1,531,270	1,819,134	2,195,653	1,819,134
Rentals	25,000	0	0	0
Equipment	109,378	0	0	0
Aid to Individuals	39,973	0	0	0
Total Expenditures	2,623,481	2,623,481	3,000,000	2,623,481

SUI - Biosciences Innovation Ecosystem

General Fund

Appropriation Description

Biosciences are a significant area of Iowa's economy. As indicated by the state-commissioned 2017 TEconomy Report, this sector is large, growing, and supports high-paying jobs.

The request beginning in FY 2020 totaled \$1M and is now partially funded at \$874.5K for FY23. SUI's request for FY 2024 includes an incremental \$125,506 to fully fund the request for the medical device platform.

Investment in SUI Bioscience platform resulted in:

Ventures & Protostudios -- UI Ventures supports innovative, research-driven startups on the University of Iowa campus through initiatives including GAP Funding for early-stage products and services, high end 3-D printing and prototyping services via Protostudios, business support for early-stage University

startups; on-going networking for faculty and staff with industry leaders and investors; and connection with University and state initiatives to promote economic development.

MADE -- SUI has created a one-of-a-kind program -- MADE, a student managed manufacturing and e-commerce initiative whose mission is to encourage and facilitate innovative, needs based products reaching the market with the twin goals of solving problems and enhancing economic development as an extension of research and scholarship. The MADE program is almost entirely student run, allowing real world experience for the next generation of entrepreneurs while offering UI faculty and staff a unique outlet encouraging the development of simple solutions to everyday tasks in surgery or clinical practice.

Integration Services - The number one unmet need for entrepreneurs and innovators was the need for coordination and connection of the right resources at the right moment in development. A Kaufmann Foundation grant allowing us to study best practices at similar universities in the Midwest. We are executing new ways to attract faculty to entrepreneurial behavior.

SUI - Biosciences Innovation Ecosystem Financial Summary

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	874,494	874,494	1,000,000	874,494
Total Resources	874,494	874,494	1,000,000	874,494
Expenditures				
Personal Services-Salaries	201,157	289,764	345,270	289,764
Professional & Scientific Supplies	640,238	584,730	644,730	584,730
Rentals	12,750	0	0	0
Equipment	20,349	0	10,000	0
Total Expenditures	874,494	874,494	1,000,000	874,494

UNI - Additive Manufacturing

General Fund

Appropriation Description

UNI's Foundry 4.0 Center (formerly Additive Manufacturing Center) is North America's best equipped, university-based technology-based casting research and service center in the country and directly supports Iowa's Manufacturing 4.0 efforts.

Through the Center's applied research and direct industry assistance, many of the barriers to technology adoption have been removed, resulting in enhanced competitiveness of the Iowa industry supply chain.

Success was first proven by the growth of 3D sand printers with Iowa achieving the highest concentration of 3D sand printers of any state.

Recently the Additive Manufacturing Center has been working with foundries and their supply chains on Manufacturing 4.0 efforts in the areas of automation, sensors, Internet of Things, investment casting technologies, and developing the next generation of 3D sand printers.

The ongoing funding supports staffing, equipment, and technology deployment. UNI's innovative casting technologies support the needs of original equipment manufacturers and their supply chains in the areas of aerospace, agricultural machinery, transportation, defense, and other manufacturing sectors.

In order to better represent the mission of the Center, UNI is requesting that the appropriation title be renamed the Foundry 4.0 Center.

Following a reduction in FY 2021, the FY 2024 operating appropriation request remains flat with FY 2023 (0% increase) in the amount of \$394,321.

UNI - Additive Manufacturing Financial Summary

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	394,321	394,321	394,321	394,321
Total Resources	394,321	394,321	394,321	394,321
Expenditures				
Personal Services-Salaries	175,846	267,485	267,485	267,485
Professional & Scientific Supplies	214,835	56,848	56,848	56,848
Equipment	3,640	69,988	69,988	69,988
Total Expenditures	394,321	394,321	394,321	394,321

SUI - Iowa's Center for Agricultural Safety & Health

General Fund

Appropriation Description

High rates of illnesses, injuries and fatalities among farmers, farmworkers and their families have long been recognized as a challenge to Iowa's agricultural sustainability.

To address this problem, Iowa's Center for Agricultural Safety and Health (I-CASH) was established in 1990 (Iowa Code, 262.78).

Although the center was established at SUI, it brings together the expertise of ISU, the Iowa Department of Public Health, and the Department of Agriculture and Land Stewardship to reduce the rates of injuries and illnesses associated with agriculture.

Although the numbers of agricultural fatalities and injuries have gone down over time, so have the number of farmers. This means that rates of injuries and fatalities have remained steady over time and they are consistently six to seven times higher than other industries. Most years, agriculture is respon-

sible for the highest proportion of occupational fatalities of any industry in Iowa.

I-CASH's mission is to lead statewide partnerships that promote agricultural safety and health. Because most farms in Iowa employ 10 or fewer non-related employees each year, farms are not subject to the oversight of the Occupational Safety and Health Administration, nor do they have easy access to the resources and training that OSHA provides other industries.

The appropriation is used to support the development of safety and health materials and resources that are made available to workers in the agriculture industry, including items distributed through ISUEO and FSA offices, tailored safety policy guides for individual farms, and the annual Agricultural Youth Injury Prevention grant program.

In addition, state funds support the annual Midwest Rural Agricultural Safety & Health conference and enhance I-CASH's ability to be responsive to the needs of Iowa's farmers.

After a reduction in FY 2021, the appropriation request for FY 2024 of \$128,154 remains flat (0% increase) with FY 2023.

SUI - Iowa's Center for Agricultural Safety & Health Financial Summary

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	128,154	128,154	128,154	128,154
Total Resources	128,154	128,154	128,154	128,154
Expenditures				
Personal Services-Salaries	39,083	47,551	47,551	47,551
Professional & Scientific Supplies	88,989	80,603	80,603	80,603
Rentals	82	0	0	0
Total Expenditures	128,154	128,154	128,154	128,154

UNI - UNI @ IACC Partnership

General Fund

Appropriation Description

Access to a 4-year degree in Iowa is more attainable than ever with the UNI@IACC partnership. The initiative partners with all Iowa community colleges and provides seamless access for students completing their associate's degree to finish their bachelor's degree online through UNI.

The UNI@IACC partnership expands UNI's successful UNI@DMACC program to 3 more Iowa community colleges: Western Iowa Technical CC, Iowa Western CC, and Indian Hills CC will place a dedicated, on-site student support specialist at each UNI@IACC institution to provide holistic advising and internship/career placement services for students.

In the fall of 2022, student support specialists are in place at DMACC & WIT, and in the spring of 2023, UNI will have these personnel placed at Iowa Western & Indian Hills. The adult and place-bound learners served through the UNI@IACC partnership will also have access to UNI faculty.

To launch UNI@IACC, UNI received \$4.166 million in one-time American Rescue Plan scale-up funds through the Governor's Office, to be dedicated by December 2024. 80% of these funds support UNI@IACC Future Ready Scholarships while the remaining funds cover mission-critical personnel and operating expenses.

The Future Ready Scholarships cover the difference between CC tuition and the UNI tuition rates for students pursuing a qualifying UNI online degree program.

To qualify, students must have earned an IACC degree, maintain a 2.0 GPA, and complete the FAFSA demonstrating financial need.

UNI is requesting \$2 million in FY 24 state appropriations for the UNI@IACC partnership. The funding will provide an ongoing funding source to eventually replace the one-time ARP funds.

The request will allow UNI to expand direct support of students on four additional community college campuses. Specifically, the funds will provide four student support specialists and double the number of communities through the UNI@IACC partnership.

UNI - UNI @ IACC Partnership Financial Summary

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	0	2,000,000	0
Total Resources	0	0	2,000,000	0
Expenditures				
Personal Services-Salaries	0	0	400,000	0
Aid to Individuals	0	0	1,600,000	0
Total Expenditures	0	0	2,000,000	0

IA Education for Deaf and Blind

General Fund

Appropriation Description

This FY 2024 appropriation request consolidates the two prior operating appropriations for ISD and IESBVI for FY 2024. With the administrative positions for ISD and IESBVI being consolidated several years ago and Braille School facilities being sold to the City of Vinton, consolidation of these two operating appropriations is requested as Iowa Education for Deaf and Blind.

It provides resources for them to provide high quality, individualized instructional opportunities to children and youth who are deaf or hard-of-hearing and to those who are blind or visually impaired. ISD and IESBVI rely heavily on state funding for their operations.

The Special Schools' request to maintain parity with funding for K-12 public schools includes the continu-

ation of the FY 2023 recurring appropriations totaling \$15,743,447 and incremental funding of \$518,586.

The incremental request also includes funding to bring P&S staff with 7-10 years' experience to the mid-point of the pay scale and those with 20 years to the maximum.

The requested increase will support the core programming for students who are blind or deaf in Iowa through the defined service delivery model currently being used, by ensuring: Implementation of students Individual Education Program in cooperation with the local school districts and Area Education Agencies; Achievement of benchmarks for reading in grades K through 3 for students served by IESBVI; Measurable growth toward grade level benchmarks in reading and mathematics for students in grades 3 through 11 at ISD; Programs and activities that support instruction of the Expanded Core Curriculum; Access to appropriate transition programming that meets the unique needs of deaf and blind students; and Operation of safe and efficient facilities for education and residential services on the ISD campus.

IA Education for Deaf and Blind Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	0	0	16,262,033	0
Federal Support	0	0	56,970	0
Interest	0	0	1,000	0
Refunds & Reimbursements	0	0	73,332	0
Other Sales & Services	0	0	5,172,865	0
Other	0	0	186,840	0
Total Resources	0	0	21,753,040	0
Expenditures				
Personal Services-Salaries	0	0	18,656,552	0
Professional & Scientific Supplies	0	0	2,436,782	0
Regents Library Acquisitions	0	0	17,000	0
Rentals	0	0	35,000	0
Utilities	0	0	286,766	0
Outside Repairs/Service	0	0	225,000	0
Auditor of State Reimbursements	0	0	75,940	0
Equipment	0	0	20,000	0
Total Expenditures	0	0	21,753,040	0

LEAD-K Family Mentoring Programs

General Fund

Appropriation Description

During its 2022 session, the legislature established the language equality and acquisition for deaf kids (LEAD-K) program in Iowa, including a comprehensive Family Support Mentoring Program that meets the language and communication needs of families (2022 Iowa Acts Chapter 1094).

The legislation states that this mentoring program is contingent upon a state appropriation for this purpose.

The Iowa School for the Deaf requests \$300,000 in state appropriations to administer the Family Support Mentoring Program across Iowa for parents who provide their consent, to pair them with other families

of deaf or hard-of-hearing children or with an adult deaf mentor.

Parents or guardians of deaf and hard of hearing children will be able to work with the families and share their experience and knowledge with others.

The appropriation will be used to hire a coordinator, hearing family support mentors and deaf support mentors provider costs, and training. 95% of deaf children are born to hearing parents who do not use a signed language, so they do not have full access to language in the home.

Any delayed access to signed language causes lags in academic, social, and behavioral growth.

When exposure to an accessible language is delayed beyond five years of age, neural organization is permanently altered leading to less efficient development.

LEAD-K Family Mentoring Programs Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	0	0	300,000	0
Total Resources	0	0	300,000	0
Expenditures				
Personal Services-Salaries	0	0	109,125	0
Professional & Scientific Supplies	0	0	190,875	0
Total Expenditures	0	0	300,000	0

BOR - Expanded Student Mental Health Services

General Fund

Appropriation Description

Nationally, mental health issues have been a significant and growing issue on college campuses.

One in four students has been diagnosed with or treated for a mental health condition within the previous year.

Additional resources will enable the university to expand mental health programs and services,

including suicide prevention, to students who need them.

This mental health service initiative is a top priority for students.

This funding will primarily be used to hire additional licensed counselors to provide needed mental health services to students and offer additional programming.

The \$1 million appropriation would be allocated by the Board to the three Regent universities.

BOR - Expanded Student Mental Health Services Financial Summary

Object Class	FY 2022 Actuals	FY 2023	FY 2024	FY 2024
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	0	1,000,000	0
Total Resources	0	0	1,000,000	0
Expenditures				
Personal Services-Salaries	0	0	900,000	0
Professional & Scientific Supplies	0	0	100,000	0
Total Expenditures	0	0	1,000,000	0

SUI - Economic Development

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

The Center for Advanced Drug Development (CADD) offers contract analytical services to the pharmaceutical and biotechnology industry. It offers the unique capability to produce under contract limited quantities of new medicines under FDA regulations. The capacity is particularly valuable to firms wishing to bring new products through clinical trials.

Established in 1989, the Research Park has built a nucleus of businesses in Iowa that are drawn by the strengths of the University.

The labor shed for over 1,600 employees of laboratories and companies affiliated with the Research Park, and the BioVentures Center, the state's largest wet lab incubator.

This is in keeping with the SUI's strategic plan to translate faculty research and inventions into economic impact to grow the local biosciences industry and contribute to the State's economic growth.

A total of 32 companies are currently located on the UI Research Park.

Integrating researchers and entrepreneurs is the goal of the Research Park and the BioVentures Center and as such it is critical that the following assets are located and co-located at the Research Park:

--The State-funded laboratory of the Center for Biocatalysis and Bioprocessing (CBB);

--The National Advanced Driving Simulator, a major, fully operational co-venture with the U.S. Department of Transportation;

--A state-of-the art, 16,000 sq. ft. Hydraulics Wave Basin facility; and

--The State's Hygienic Laboratory.

The FY 2024 operating appropriation request for SUI's Economic Development programs remains flat with FY 2023 (0% increase) in the amount of \$209,279.

SUI - Economic Development Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	209,279	209,279	209,279	209,279
Total Resources	209,279	209,279	209,279	209,279
Expenditures				
Personal Services-Salaries	198,741	201,312	201,312	201,312
Professional & Scientific Supplies	10,538	7,967	7,967	7,967
Total Expenditures	209,279	209,279	209,279	209,279

SUI - Entrepreneurship and Economic Growth

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

The John Pappajohn Entrepreneurial Center (JPEC) is responsible for implementing the entrepreneurship and economic development growth initiative.

JPEC offers nationally recognized, comprehensive entrepreneurial education programs to all Iowans.

A wide variety of programs are available on campus and online and to MBA students at several locations across the state of Iowa.

Entrepreneurial training programs are available to all Iowans from numerous cities throughout the state.

JPEC and its university partners also play an important role in the development of Iowa-based technology and high-growth start-up companies.

Whether providing one-on-one consulting services and group training, working with startup companies on technology transition, directing UI students on advanced field study projects, or providing training and seminars to business executives, the University seeks to support the next generation of entrepreneurs and business leaders.

The recurring allocation of \$2.0 million will develop entrepreneurship curriculum and programs, expand direct support to Iowa startups and small-to-medium enterprises, and accelerate new venture formation.

State funds are used to develop entrepreneurship curriculum and programs, expand direct support to Iowa startups and small-to-medium enterprises, and accelerate new venture formation.

The FY 2024 operating appropriation request remains flat with FY 2023 (0% increase) in the amount of \$2,000,000.

SUI - Entrepreneurship and Economic Growth Financial Summary

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	2,000,000	2,000,000	2,000,000	2,000,000
Total Resources	2,000,000	2,000,000	2,000,000	2,000,000
Expenditures				
Personal Services-Salaries	1,041,052	955,849	955,849	955,849
Professional & Scientific Supplies	857,272	927,711	927,711	927,711
Rentals	1,308	0	0	0
Utilities	7,461	0	0	0
Aid to Individuals	92,907	116,440	116,440	116,440
Total Expenditures	2,000,000	2,000,000	2,000,000	2,000,000

ISU - Economic Development

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

CIRAS helps Iowa businesses navigate workforce challenges, economic uncertainty, inflation, and unstable supply chains. Funding provides applied research with faculty, materials support, and Industry 4.0 implementation (which includes process automation, workforce efficiencies, robotics, and more).

Over the past five years, CIRAS and partners have helped more than 4,400 businesses in every Iowa county, creating a client-reported economic impact of \$2.8 billion, with over 30,000 jobs added or retained.

CIRAS leverages the state's investment to generate nearly three times as much support through federal grants and private industry investments.

The SBDC provides research, counsel, and training in managing, financing, and operating small businesses,

as well as access to comprehensive information services and experts in a variety of fields.

Last year, the 15 SBDC regional centers, serving all 99 counties in Iowa, counseled more than 3,900 clients, helping to create 1,800 new jobs, while supporting another 16,000 jobs.

SBDC services also assisted in attracting more than \$99 million in new capital, increasing sales by over \$343 million, and creating 208 new businesses.

ISURP is a fast-growing technology and innovation community for new and expanding businesses engaging with Iowa State University's faculty, collaborating in research, or accessing specialized equipment. The ISURP spans 550 acres, serves 100 tenants, and supports 2,500 employees and 300 student interns.

The FY 2024 operating appropriation request of \$2,424,302 for the Economic Development programs remains flat with FY 2023 (0% increase).

ISU - Economic Development Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	2,424,302	2,424,302	2,424,302	2,424,302
Total Resources	2,424,302	2,424,302	2,424,302	2,424,302
Expenditures				
Personal Services-Salaries	1,653,355	2,159,704	2,159,704	2,159,704
Professional & Scientific Supplies	562,626	190,898	190,898	190,898
Rentals	15,400	0	0	0
Outside Repairs/Service	0	4,700	4,700	4,700
Equipment	169,275	69,000	69,000	69,000
Aid to Individuals	23,646	0	0	0
Total Expenditures	2,424,302	2,424,302	2,424,302	2,424,302

UNI - Economic Development

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

UNI's economic development programs provide valuable, ongoing economic development support to communities, small- and medium-sized businesses, entrepreneurs, and manufacturers across the state.

For 33 years IDM has proudly served well over 800 communities, economic development groups, chambers of commerce, convention and visitor bureaus, community planning groups, state agencies/associations and other organizations in all 99 Iowa counties.

IDM's services include technical assistance, applied research, and training to Iowans to enhance their community's economic vitality.

Since its creation in 1989, the Metal Casting Center has expanded to include two facilities (Additive Manufacturing Center is the other). The materials research and foundry focused sight is located in the Industrial Technology Center on the UNI campus and works with industry to develop materials and

processes through testing and characterization of industrial materials.

UNI is requesting an additional \$400,000 for FY 2024 (total appropriation of \$1,466,419) to support expansion of the growing Family Business Center and the Institute for Decision Making.

The Family Business Center is playing a critical role in supporting Iowa's family-owned businesses and has gained substantial support from family businesses of all sizes in all regions of the state.

Another focus of the expansion is to support economic developers in the pursuit of Manufacturing 4.0, the innovation economy, and to address workforce issues. UNI's intent is to help Iowa's economy grow and remain competitive. UNI's economic development programs served approximately 3,500 unique business clients in the past year and provided economic development services in all 99 Iowa counties for the 22nd consecutive year.

UNI outreach programs leverage each dollar of direct state appropriations with five dollars of support from federal sources, grants, and fees for service.

UNI - Economic Development Financial Summary

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	1,066,419	1,066,419	1,466,419	1,466,419
Total Resources	1,066,419	1,066,419	1,466,419	1,466,419
Expenditures				
Personal Services-Salaries	850,060	1,000,000	1,329,680	1,329,680
Professional & Scientific Supplies	216,359	66,419	136,739	136,739
Total Expenditures	1,066,419	1,066,419	1,466,419	1,466,419

BOR - Regents Innovation Fund

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

Regents Innovation Fund - SWJCF

Incremental funds will be matched by equal university financial commitments to maximize the impact of programs and services supported by this request. The Universities are committed to building upon existing capabilities to foster the translation of university research, strengthen partnership with business and industry, support start-up company formation, job creation and economic growth.

The economic development funding provided by the state of Iowa for the Regent institutions over the years have been critical to efforts in supporting the formation and growth of entrepreneurship educational activities, assistance to startup and existing Iowa companies, and faculty and student awareness of entrepreneurship and economic development. The translation of university innovations and technologies has proven to be critical and a driving force for innovation and job creation. More importantly, it is essential for the long-term growth of a sustainable, innovation economy that will position Iowa to be competitive in a global market.

BOR - Regents Innovation Fund Financial Summary

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	3,000,000	3,000,000	3,000,000	3,000,000
Total Resources	3,000,000	3,000,000	3,000,000	3,000,000
Expenditures				
Intra-State Transfers	3,000,000	3,000,000	3,000,000	3,000,000
Total Expenditures	3,000,000	3,000,000	3,000,000	3,000,000

BOR - Tuition Replacement - Academic Building Revenue Bonds

Rebuild Iowa Infrastructure Fund

Appropriation Description

The 1969 General Assembly passed legislation (Iowa Code 262A) permitting the issuance of Academic Building Revenue bonds to fund capital projects at the Regent universities.

The bonding program has enabled the Regents to finance critical academic construction needs at Iowa's public universities through the public sale of long-term bonds.

The issuance of these bonds currently requires approval of the General Assembly and the Governor.

Tuition replacement appropriations represent an ongoing commitment of the state to meet the debt service cost of Academic Building Revenue bonds.

The Board requests an amendment to the Code to eliminate the legislative approval allowing the Board to issue bonds for academic facility improvements similar to other Board-issued bonds.

Tuition revenue is pledged to pay the principal and interest on the bonds and the tuition replacement appropriation replaces that revenue.

The tuition replacement appropriation has ranged from \$32.45 million in FY 2017 to \$27.9 million in FY 2023.

This request includes an annual \$30 million commitment in tuition replacement funding for existing debt service on previously issued bonds and to allow the Regents to utilize any remainder either directly for academic building improvements or for additional debt service on Academic Building Revenue Bonds for academic building renewal projects.

The tuition replacement request of \$30,000,000 million for FY 2024 reflects a decrease of \$2.1M from FY 2022.

BOR - Tuition Replacement - Academic Building Revenue Bonds Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,061,738	1,457,951	0	0
Appropriation	28,100,000	27,900,000	30,000,000	27,900,000
Total Resources	30,161,738	29,357,951	30,000,000	27,900,000
Expenditures				
Intra-State Transfers	28,703,786	29,357,951	30,000,000	27,900,000
Balance Carry Forward (Approps)	1,457,951	0	0	0
Total Expenditures	30,161,738	29,357,951	30,000,000	27,900,000

ISU - Midwest Grape and Wine Industry Institute Standing

Wine And Beer Promotion Board

Appropriation Description

Support for the ISU - Midwest Grape and Wine Industry Institute. Standing appropriation from the Wine and Beer Promotion Board Fund.

ISU - Midwest Grape and Wine Industry Institute Standing Financial Summary

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	250,000	250,000	250,000	250,000
Total Resources	250,000	250,000	250,000	250,000
Expenditures				
Intra-State Transfers	250,000	250,000	250,000	250,000
Total Expenditures	250,000	250,000	250,000	250,000

SUI - Geological and Water Survey Operations

effectively natural resources for long-term sustainability and economic development.

Environment First Fund

Appropriation Description

Funding from the Environment First Fund is used for operations and water resource management and provides Iowans with the knowledge to manage

The FY 2024 appropriation request of \$200,000 (same as FY 2023), along with additional grant funding from other sponsors, will provide support for staff, researchers, and students who dedicate their time to the mission and work of the Iowa Geological Survey.

SUI - Geological and Water Survey Operations Financial Summary

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	200,000	200,000	200,000	200,000
Total Resources	200,000	200,000	200,000	200,000
Expenditures				
Intra-State Transfers	200,000	200,000	200,000	200,000
Total Expenditures	200,000	200,000	200,000	200,000

SUI - Water Resource Management

Environment First Fund

Appropriation Description

The Water Sustainability Initiative (WSI) brings together faculty affiliates from across the academic spectrum to work together to understand and address issues related to a subject that affects every man, woman, and child on the planet: water sustainability.

The collaborative nature of the Water Sustainability Initiative makes many new and fruitful avenues of

study possible, allowing the researchers to consider problems they might not have been able to address alone.

A better understanding of the broad context for their research enables the WSI affiliates to more completely address complicated water problems.

The FY 2024 operating appropriation request remains flat with FY 2023 (0% increase) in the amount of \$495,000.

SUI - Water Resource Management Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	495,000	495,000	495,000	495,000
Total Resources	495,000	495,000	495,000	495,000
Expenditures				
Intra-State Transfers	495,000	495,000	495,000	495,000
Total Expenditures	495,000	495,000	495,000	495,000

Fund Detail

Regents, Board of Fund Detail

Funds	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Regents, Board of	4,851,249,354	4,920,288,874	4,920,187,948	4,920,288,874
Sale of Real Estate	5	5	5	5
Iowa Nutrient Research Fund	655,724	655,726	554,800	655,726
UNI Real Estate Education Program	2,800	2,800	2,800	2,800
SUI Restricted	1,779,507,611	1,728,560,180	1,728,560,180	1,728,560,180
ISD Restricted	710,551	867,470	867,470	867,470
IBSSS Restricted	778,759	949,816	949,816	949,816
UNI Restricted	164,471,672	153,292,131	153,292,131	153,292,131
ISU Restricted	898,050,347	857,902,266	857,902,266	857,902,266
University of Iowa Hospitals and Clinics Fund	2,007,071,885	2,178,058,480	2,178,058,480	2,178,058,480

Iowa Nutrient Research Fund

sively by the center to carry out its purpose as described in section 466B.47.

Fund Description

Iowa Nutrient Research Fund. Moneys in the fund are appropriated to the center and shall be used exclu-

Iowa Nutrient Research Fund Detail

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	554,798	655,724	554,798	655,724
Interest	1,741	1	1	1
Other	99,185	1	1	1
Total Iowa Nutrient Research Fund	655,724	655,726	554,800	655,726
Expenditures				
Intra-State Transfers	0	2	2	2
Balance Carry Forward (Funds)	655,724	655,724	554,798	655,724
Total Iowa Nutrient Research Fund	655,724	655,726	554,800	655,726

SUI Restricted

Fund Description

SUI Restricted. Designated or restricted for a particular purpose or enterprise and includes in part; spon-

sored funding from federal and private sources (e.g. research), gifts, fees, bond proceeds, auxiliary or independent functions such as athletics, dorm systems, parking and transportation, student health, recreation services, utility systems, etc.

SUI Restricted Detail

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Federal Support	406,809,661	335,421,000	335,421,000	335,421,000
Intra State Receipts	100,396,352	104,022,180	104,022,180	104,022,180
Interest	0	36,063,000	36,063,000	36,063,000
Bonds & Loans	81,925,000	80,000,000	80,000,000	80,000,000
Tuition & Fees	73,365,371	70,769,000	70,769,000	70,769,000
Refunds & Reimbursements	32,534,712	23,695,000	23,695,000	23,695,000
Other Sales & Services	888,796,904	877,783,000	877,783,000	877,783,000
Other	195,679,611	200,807,000	200,807,000	200,807,000
Total SUI Restricted	1,779,507,611	1,728,560,180	1,728,560,180	1,728,560,180
Expenditures				
Personal Services-Salaries	898,810,167	850,886,000	850,886,000	850,886,000
Professional & Scientific Supplies	481,825,655	441,707,000	441,707,000	441,707,000
Regents Library Acquisitions	87,954	139,000	139,000	139,000
Rentals	11,415,271	10,323,000	10,323,000	10,323,000
Utilities	12,658,865	12,443,000	12,443,000	12,443,000
Outside Repairs/Service	5,058,456	14,395,000	14,395,000	14,395,000
Equipment	76,608,133	59,810,000	59,810,000	59,810,000
Interest Expense/Princ/Securities	80,634,973	94,358,180	94,358,180	94,358,180
Aid to Individuals	98,831,465	113,529,000	113,529,000	113,529,000
Capitals	113,576,672	130,970,000	130,970,000	130,970,000
Total SUI Restricted	1,779,507,611	1,728,560,180	1,728,560,180	1,728,560,180

ISD Restricted

Fund Description

ISD Restricted. Primarily restricted federal pass-thru grants from the Iowa Department of Education.

ISD Restricted Detail

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Federal Support	260,074	314,832	314,832	314,832
Interest	89	525	525	525
Other Sales & Services	450,388	552,113	552,113	552,113
Total ISD Restricted	710,551	867,470	867,470	867,470
Expenditures				
Personal Services-Salaries	229,897	327,272	327,272	327,272
Professional & Scientific Supplies	214,427	390,198	390,198	390,198
Outside Repairs/Service	0	150,000	150,000	150,000
Capitals	266,227	0	0	0
Total ISD Restricted	710,551	867,470	867,470	867,470

IBSSS Restricted

Fund Description

IBSSS Restricted. Primarily restricted federal pass-thru grants from the Iowa Department of Education.

IBSSS Restricted Detail

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Federal Support	757,257	759,816	759,816	759,816
Other	21,502	190,000	190,000	190,000
Total IBSSS Restricted	778,759	949,816	949,816	949,816
Expenditures				
Personal Services-Salaries	513,273	458,208	458,208	458,208
Professional & Scientific Supplies	265,486	441,608	441,608	441,608
Outside Repairs/Service	0	50,000	50,000	50,000
Total IBSSS Restricted	778,759	949,816	949,816	949,816

UNI Restricted

Fund Description

UNI Restricted. Designated or restricted for a particular purpose or enterprise and includes in part; sponsored funding from federal and private sources (e.g. research), gifts, fees, bond proceeds, auxiliary or independent functions such as athletics, dorm systems, parking and transportation, student health, recreation services, utility systems, etc.

sponsored funding from federal and private sources (e.g. research), gifts, fees, bond proceeds, auxiliary or independent functions such as athletics, dorm systems, parking and transportation, student health, recreation services, utility systems, etc.

UNI Restricted Detail

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Federal Support	28,061,027	20,522,000	20,522,000	20,522,000
Interest	0	5,433,131	5,433,131	5,433,131
Tuition & Fees	18,065,473	18,337,000	18,337,000	18,337,000
Other Sales & Services	90,793,099	90,000,000	90,000,000	90,000,000
Other	27,552,073	19,000,000	19,000,000	19,000,000
Total UNI Restricted	164,471,672	153,292,131	153,292,131	153,292,131
Expenditures				
Personal Services-Salaries	42,383,845	41,072,400	41,072,400	41,072,400
Professional & Scientific Supplies	62,172,926	56,567,654	56,567,654	56,567,654
Regents Library Acquisitions	51	0	0	0
Rentals	609,845	775,000	775,000	775,000
Utilities	5,947,972	7,200,446	7,200,446	7,200,446
Outside Repairs/Service	697,392	3,084,000	3,084,000	3,084,000
Equipment	539,377	2,000,000	2,000,000	2,000,000
Interest Expense/Princ/Securities	11,966,263	12,053,825	12,053,825	12,053,825
Aid to Individuals	29,660,393	23,166,643	23,166,643	23,166,643
Capitals	10,493,608	7,372,163	7,372,163	7,372,163
Total UNI Restricted	164,471,672	153,292,131	153,292,131	153,292,131

ISU Restricted

Fund Description

ISU Restricted. Designated or restricted for a particular purpose or enterprise and includes in part; spon-

sored funding from federal and private sources (e.g. research), gifts, fees, bond proceeds, auxiliary or independent functions such as athletics, dorm systems, parking and transportation, student health, recreation services, utility systems, etc.

ISU Restricted Detail

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Federal Support	264,901,708	230,000,000	230,000,000	230,000,000
Intra State Receipts	44,919,414	41,668,095	41,668,095	41,668,095
Interest	430,072	500,000	500,000	500,000
Tuition & Fees	42,032,224	21,100,000	21,100,000	21,100,000
Refunds & Reimbursements	13,753,936	13,500,000	13,500,000	13,500,000
Other Sales & Services	94,442,209	85,000,000	85,000,000	85,000,000
Other	437,570,784	466,134,171	466,134,171	466,134,171
Total ISU Restricted	898,050,347	857,902,266	857,902,266	857,902,266
Expenditures				
Personal Services-Salaries	299,066,813	305,874,000	305,874,000	305,874,000
Professional & Scientific Supplies	338,773,037	285,250,266	285,250,266	285,250,266
Regents Library Acquisitions	5,487	0	0	0
Rentals	3,385,138	3,000,000	3,000,000	3,000,000
Utilities	14,965,563	15,778,000	15,778,000	15,778,000
Outside Repairs/Service	2,271,640	15,000,000	15,000,000	15,000,000
Equipment	15,778,971	13,000,000	13,000,000	13,000,000
Interest Expense/Princ/Securities	45,031,470	45,000,000	45,000,000	45,000,000
Aid to Individuals	80,659,998	75,000,000	75,000,000	75,000,000
Capitals	98,112,230	100,000,000	100,000,000	100,000,000
Total ISU Restricted	898,050,347	857,902,266	857,902,266	857,902,266

University of Iowa Hospitals and Clinics Fund

Fund Description

University of Iowa Hospitals and Clinics Fund, recognized as one of the best hospitals in the US, is Iowa's only comprehensive academic medical center and a regional referral center. UIHC is committed to providing patient-focused care in an environment devoted to innovation care, excellent service, and exceptional outcomes. We employed 1,432 physicians, residents, and fellows, and 7,482 non-physician employees, including 1,806 professional nurses. We're assisted each year by a dedicated corps of more than 1,300 volunteers. UIHC & the Children's Hospital together deliver quality care in collaboration with SUI Physicians, the state's largest multi-specialty medical and surgical group practice

composed of faculty physicians of UI Roy J. and Lucille A. Carver College of Medicine. These Partners work together as University of Iowa Health Care, to provide patient care, conduct biomedical research, and train the next generation of health professionals.

Simply stated our mission is: Changing Medicine. Changing Lives. University of Iowa Health Care is changing medicine through: Pioneering discover, Innovation interprofessional education, Delivery of superb clinical care, An extraordinary patient experience in a multi-disciplinary, collaborative, team-based environment. University of Iowa Health Care is changing lives by: Preventing and curing disease, Improving health and well-being, Assuring access to care for people in Iowa and throughout the world.

Goals: Continue to build on our greatest strength, our world class people. Create a new standard of excel-

lence in integrated patient care, research and education and make a difference in the quality of life and health.

University of Iowa Hospitals and Clinics Fund Detail

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Interest	12,358,232	14,225,938	14,225,938	14,225,938
Refunds & Reimbursements	6,339,796	5,189,482	5,189,482	5,189,482
Other Sales & Services	1,981,600,165	2,157,563,549	2,157,563,549	2,157,563,549
Other	6,773,692	1,079,511	1,079,511	1,079,511
Total University of Iowa Hospitals and Clinics Fund	2,007,071,885	2,178,058,480	2,178,058,480	2,178,058,480
Expenditures				
Personal Services-Salaries	1,000,873,444	1,121,865,604	1,121,865,604	1,121,865,604
Professional & Scientific Supplies	949,154,362	1,000,108,457	1,000,108,457	1,000,108,457
Rentals	12,440,783	7,010,756	7,010,756	7,010,756
Utilities	39,888,532	40,766,239	40,766,239	40,766,239
Outside Repairs/Service	4,616,435	7,707,424	7,707,424	7,707,424
Equipment	79,678	0	0	0
Aid to Individuals	18,651	600,000	600,000	600,000
Total University of Iowa Hospitals and Clinics Fund	2,007,071,885	2,178,058,480	2,178,058,480	2,178,058,480