

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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
State Appropriations	621,990,651	607,801,608	649,201,608	618,690,280
Receipts from Other Entities	988,810,127	997,922,430	998,237,262	998,237,262
Interest, Dividends, Bonds & Loans	110,179,156	144,628,589	144,629,114	144,629,114
Fees, Licenses & Permits	1,158,527,159	1,225,334,578	1,225,334,578	1,225,334,578
Refunds & Reimbursements	151,227,052	148,395,710	148,395,710	148,395,710
Sales, Rents & Services	3,357,622,201	3,464,123,510	3,464,675,623	3,464,675,623
Miscellaneous	731,884,772	799,196,101	799,196,101	799,196,101
Beginning Balance and Adjustments	2,116,480	1,872,749	658,529	779,466
Total Resources	7,122,357,599	7,389,275,275	7,430,328,525	7,399,938,134
Expenditures				
Personal Services	3,537,282,321	3,748,893,523	3,770,814,941	3,749,220,795
Travel & Subsistence	21,830	25,000	25,000	25,000
Supplies & Materials	2,190,844,190	2,192,627,675	2,200,504,492	2,193,017,873
Contractual Services and Transfers	323,338,506	333,947,993	338,889,599	344,013,382
Equipment & Repairs	163,553,033	222,793,508	223,093,508	222,793,508
Claims & Miscellaneous	160,825,557	168,832,613	168,832,613	168,832,613
State Aid & Credits	447,893,225	461,812,373	468,066,719	461,812,373
Plant Improvements & Additions	298,169,806	259,443,124	259,443,124	259,443,124
Appropriations	0	120,000	120,000	120,000
Reversions	69,994	0	0	0
Balance Carry Forward	359,135	779,466	538,529	659,466
Total Expenditures	7,122,357,599	7,389,275,275	7,430,328,525	7,399,938,134
Full Time Equivalents	36,190	36,649	36,758	36,652

Appropriations from General Fund

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
SUI - General University	218,045,224	218,045,224	222,545,224	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	5,322,610	4,822,610
SUI - Family Practice Program	2,220,598	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	174,092,719	174,092,719	178,592,719	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	18,307,366	18,157,366	18,157,366	18,157,366
UNI - General University	99,408,923	99,408,923	105,208,923	101,894,146
UNI - Math & Science Collaborative	6,354,848	0	0	0
UNI - Real Estate Education Program	123,523	123,523	123,523	123,523
UNI - Recycling and Reuse Center	172,768	0	0	0
ISD - Iowa School for the Deaf	11,089,039	0	0	0
IBS - Iowa Braille and Sight Saving School	4,654,408	0	0	0
BOR - Board Office	764,642	764,642	764,642	764,642
SUI - Biocatalysis	696,342	696,342	696,342	696,342
ISU - Livestock Disease Research	170,390	191,390	191,390	191,390
BOR - Regents Resource Centers	268,297	268,297	268,297	268,297
ISU - Biosciences Innovation Ecosystem - GF	2,623,481	2,963,995	2,963,995	2,963,995
SUI - Biosciences Innovation Ecosystem	874,494	1,000,000	1,000,000	1,000,000
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 Program	0	0	500,000	0
BOR - Expanded Student Mental Health Services	0	0	1,000,000	0
BOR - John Pappajohn Centers	0	125,000	125,000	125,000
SUI - College of Nursing	0	2,800,000	2,800,000	2,800,000
ISU - Future Ready Workforce	0	2,800,000	12,800,000	2,800,000
UNI - Educators for Iowa	0	1,500,000	4,000,000	1,500,000
SUI - Rural Iowa Health Care	0	0	10,000,000	0
Total Regents, Board of	584,445,651	569,736,608	609,036,608	582,025,280

Appropriations from Other Funds

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
BOR - Tuition Replacement - Academic Building Revenue Bonds	27,900,000	27,900,000	30,000,000	26,500,000
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	1,466,419	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 - Vet Diagnostic Lab - Iowa Nutrient Research Fund	0	120,000	120,000	120,000
ISU - Midwest Grape and Wine Industry Institute Standing	250,000	250,000	250,000	250,000
Total Regents, Board of	37,545,000	38,065,000	40,165,000	36,665,000

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 2025 Higher Education Operating Appropriation Request for SUI of \$222,545,224 includes a \$4.5M increase to invest in programs that increase student retention and graduation rates, fund merit and public safety negotiated contract costs, support faculty salaries in order to retain the best and brightest to teach Iowa's students, and support a portion of expected inflationary cost increases (fuel).

SUI - General University Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	218,045,224	218,045,224	222,545,224	223,496,355
Interest	270,628	365,000	365,000	365,000
Tuition & Fees	497,027,055	512,431,984	512,431,984	512,431,984
Refunds & Reimbursements	68,930,118	71,191,542	71,191,542	71,191,542
Other	191,669	6,000	6,000	6,000
Total Resources	784,464,694	802,039,750	806,539,750	807,490,881
Expenditures				
Personal Services-Salaries	511,925,376	521,825,352	524,825,352	521,825,352
Professional & Scientific Supplies	47,074,686	59,701,158	60,201,158	59,701,158
Regents Library Acquisitions	17,502,943	18,232,747	18,232,747	18,232,747
Rentals	7,115,173	6,439,677	6,439,677	6,439,677
Utilities	45,986,130	46,807,762	47,807,762	46,807,762
Intra-State Transfers	0	0	0	5,451,131
Outside Repairs/Service	35,813,617	26,111,733	26,111,733	26,111,733
Auditor of State Reimbursements	848,246	850,000	850,000	850,000
Equipment	4,812,415	4,733,206	4,733,206	4,733,206
Aid to Individuals	113,386,108	117,338,115	117,338,115	117,338,115
Total Expenditures	784,464,694	802,039,750	806,539,750	807,490,881

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 20,800 new cancers will be diagnosed among Iowa residents and an estimated 6,200 Iowans will die from cancer, which is around 16 times the annual number caused by auto fatalities. Cancer accounts for about one-fifth 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 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$143,410.

SUI - State of Iowa Cancer Registry Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 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	143,410	143,410	143,410
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 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$36,839.

SUI - State of Iowa Birth Defects Registry Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		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	36,526	36,526	36,526
Professional & Scientific Supplies	0	313	313	313
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. The activities of the INRC are made possible by a strong network of public and private partners and supporters.

In FY 2023, the INRC provided direct services to over 750 organizations on a host of issues including management, governance, leadership, fundraising, IRS filings, and beyond. The 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. Our website, social media, and listserv connected thousands of nonprofit leaders with vital information and resources. Along with several partners, the INRC helped launch the state's first statewide nonprofit membership association in December of 2022 with launch events scheduled across Iowa throughout 2023 that will bring together nonprofit, civic, and business leaders with a shared purpose of making our communities even better places to live.

Following reductions FY 2018 and FY 2021, the FY 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$156,389.

SUI - Waterman Iowa Nonprofit Resource Center Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	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 2025 operating appropriation request of \$2,103,819 for SUI's Oakdale Research campus remains flat with FY 2024.

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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	2,103,819	2,103,819	2,103,819	2,103,819
Interest	704	0	0	0
Refunds & Reimbursements	676,836	676,181	676,181	676,181
Total Resources	2,781,359	2,780,000	2,780,000	2,780,000
Expenditures				
Personal Services-Salaries	1,296,000	1,392,000	1,392,000	1,392,000
Professional & Scientific Supplies	189,627	202,000	202,000	202,000
Rentals	600	0	0	0
Utilities	942,832	1,034,000	1,034,000	1,034,000
Outside Repairs/Service	352,300	152,000	152,000	152,000
Total Expenditures	2,781,359	2,780,000	2,780,000	2,780,000

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 2025 operating appropriation request of \$5,322,610 for SUI's Hygienic Lab includes a \$0.5M increase for much-needed technology upgrades and higher maintenance contracts for critical equipment.

The SHL must be prepared to rapidly respond to a variety of threats against both human and environmental health, using the latest technology. Laboratory technology consistently advances and necessitates investment in instruments and staff to improve the way blood, urine, water, air and food samples are evaluated for the presence of contaminants to ensure the health of Iowans.

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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	4,822,610	4,822,610	5,322,610	4,822,610
Interest	677	0	0	0
Refunds & Reimbursements	20,062	21,800	21,800	21,800
Other Sales & Services	1,444,373	1,604,898	1,604,898	1,604,898
Total Resources	6,287,722	6,449,308	6,949,308	6,449,308
Expenditures				
Personal Services-Salaries	4,537,868	4,676,753	4,676,753	4,676,753
Professional & Scientific Supplies	1,546,164	1,565,740	2,065,740	1,565,740
Rentals	156,039	160,165	160,165	160,165
Utilities	47,069	46,650	46,650	46,650
Outside Repairs/Service	582	0	0	0
Total Expenditures	6,287,722	6,449,308	6,949,308	6,449,308

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 48 positions for new family practice residents each year, replacing 48 graduates each year (including UIHC in Iowa City, which does not receive this funding) for a three-year total of 144 residents in training. The FY 2025 operating appropriation request of \$2,220,598 for SUI's Family Practice remains flat with FY 2024.

SUI - Family Practice Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	2,220,598	2,220,598	2,220,598	2,220,598
Interest	1,264	7,500	7,500	7,500
Total Resources	2,221,862	2,228,098	2,228,098	2,228,098
Expenditures				
Personal Services-Salaries	371,591	385,934	385,934	385,934
Professional & Scientific Supplies	1,849,995	1,842,164	1,842,164	1,842,164
Rentals	276	0	0	0
Total Expenditures	2,221,862	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 2025 operating appropriation request for SCHS remains flat with FY 2024 (0% increase) in the amount of \$634,502.

SUI - Specialized Children Health Services Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	634,502	634,502	634,502	634,502
Other Sales & Services	114,188	110,862	110,862	110,862
Total Resources	748,690	745,364	745,364	745,364
Expenditures				
Personal Services-Salaries	746,735	742,787	742,787	742,787
Professional & Scientific Supplies	1,955	2,577	2,577	2,577
Total Expenditures	748,690	745,364	745,364	745,364

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; maintain 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; 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 2025 operating appropriation request in the amount of \$1,154,593 remains flat with FY 2024.

SUI - Iowa Flood Center Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 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	996,167	1,041,656	1,041,656	1,041,656
Professional & Scientific Supplies	107,256	47,357	47,357	47,357
Rentals	11,739	5,500	5,500	5,500
Utilities	178	0	0	0
Aid to Individuals	39,253	60,080	60,080	60,080
Total Expenditures	1,154,593	1,154,593	1,154,593	1,154,593

SUI - Substance Abuse Consortium

General Fund

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

Following reductions FY 2018 and FY 2021, the FY 2025 operating appropriation request remains flat

with FY 2024 (0% increase) in the amount of \$53,427.

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.

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

SUI - Substance Abuse Consortium Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 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 2025 operating appropriation request for Primary Health Care remains flat with FY 2024 (0% increase) in the amount of \$624,374.

SUI - Primary Health Care Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 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	440,182	448,855	448,855	448,855
Professional & Scientific Supplies	172,748	175,519	175,519	175,519
Aid to Individuals	11,444	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 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$463,616.

SUI - Iowa Online Advanced Placement Academy Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	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	129,815	110,379	110,379	110,379
Professional & Scientific Supplies	320,403	339,371	339,371	339,371
State Aid	0	0	13,866	13,866
Aid to Individuals	13,398	13,866	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 2025 Higher Education Operating Appropriation Request for ISU of \$178,592,719 includes a \$4.5M increase.

A \$4.5M increase to Iowa State University's general operating appropriation will enable the institution to build upon its many efforts to support the educational success of students and drive economic development across Iowa's 99 counties. These efforts include:

--Strengthening high-quality and high-demand degree programs.

--Keeping education affordable with competitive student financial aid, free or reduced-cost textbooks and course materials.

--Sustaining a focus on each student's educational success with support services that promote retention and graduation, including tutoring, career guidance, academic advising, and counseling services.

--Maintaining competitive compensation plans. The quality of the university's programs depend on the talented faculty and staff who teach, conduct externally sponsored research, and serve Iowans, rural communities, and businesses through extension and outreach.

--Expanding innovation and entrepreneurship through all academic programs.

--Supporting online programs that bring hundreds of undergraduate and graduate courses taught by university faculty directly to place-bound students across the state and provide advanced career training for working professionals.

--Address growing financial challenges due to inflation.

ISU - General University Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	174,092,719	174,092,719	178,592,719	178,445,037
Interest	1,000,000	1,000,000	1,000,000	1,000,000
Tuition & Fees	470,880,623	491,363,000	491,363,000	491,363,000
Refunds & Reimbursements	26,455,719	24,669,000	24,669,000	24,669,000
Other	521,576	0	0	0
Total Resources	672,950,637	691,124,719	695,624,719	695,477,037
Expenditures				
Personal Services-Salaries	426,262,719	440,846,243	442,926,243	440,846,243
Professional & Scientific Supplies	52,066,053	56,409,478	57,609,478	56,409,478
Regents Library Acquisitions	10,788,594	10,641,760	10,641,760	10,641,760
Rentals	4,915,908	4,500,000	4,500,000	4,500,000
Utilities	29,601,653	31,316,490	32,316,490	31,316,490
Intra-State Transfers	0	0	0	4,352,318
Outside Repairs/Service	13,472,653	15,424,782	15,424,782	15,424,782
Auditor of State Reimbursements	1,097,507	850,000	850,000	850,000
Equipment	4,866,313	1,222,033	1,222,033	1,222,033
Aid to Individuals	129,879,237	129,913,933	130,133,933	129,913,933
Total Expenditures	672,950,637	691,124,719	695,624,719	695,477,037

ISU - Veterinary Diagnostic Laboratory

General Fund

Appropriation Description

Iowa State's Veterinary Diagnostic Laboratory (VDL) protects animal and human health, advancing 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.

During these challenging economic times, livestock and poultry producers use the VDL extensively to prevent the introduction of costly diseases and assure access for Iowa and the U.S. animal protein and milk products to international food markets. Iowa State's VDL caseload is the largest of any VDL in the U.S., including more than 110,000 cases in FY 2022 - an increase of more than 10,000 compared to the

previous year - and a 250 % surge in cases since 2009.

Baseline funding for the VDL is critical to sustain a level of preparedness to respond to disease outbreaks. The disease status of Iowa (and U.S.) livestock herds and poultry flocks can, and subsequently the volume of testing, can change substantially over time, as evidenced by recent outbreaks of avian influenza. If the lab is too dependent on fee income, staffing and laboratory support would need to continuously adapt to disease status and testing frequency, which is not a sustainable model for preparedness. 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 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$4,400,000.

ISU - Veterinary Diagnostic Laboratory Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 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	4,132,859	4,357,922	4,357,922	4,357,922
Professional & Scientific Supplies	267,141	42,078	42,078	42,078
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 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$29,462,535.

ISU - Agricultural Experiment Station Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	29,462,535	29,462,535	29,462,535	29,462,535
Federal Support	6,806,710	5,685,390	5,685,390	5,685,390
Total Resources	36,269,245	35,147,925	35,147,925	35,147,925
Expenditures				
Personal Services-Salaries	23,799,861	24,713,389	24,713,389	24,713,389
Professional & Scientific Supplies	5,436,253	5,386,536	5,386,536	5,386,536
Rentals	5,135	0	0	0
Utilities	3,242,107	5,000,000	5,000,000	5,000,000
Outside Repairs/Service	120,084	0	0	0
Equipment	3,345,907	0	0	0
Aid to Individuals	319,898	48,000	48,000	48,000
Total Expenditures	36,269,245	35,147,925	35,147,925	35,147,925

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.

Last year ISU Extension and Outreach totaled more than 871,000 educational contacts across the state. In these exchanges, ISU Extension and Outreach assisted Iowans through educational programming or connecting them to ISU expertise and resources. Our Agriculture and Natural Resources programming provided research-based information through more than 124,000 contacts with farmers and agribusinesses at in-person and virtual events. Our 4-H Youth Development programs reached more than 123,000

Iowa youth in 2021-22, preparing these young people to actively pursue careers and education beyond high school and build skills. K-12 youth outreach improves college and career readiness, provides opportunities for community service, and prepares young people to contribute to Iowa's workforce.

Also, ISU Extension & Outreach provided a variety of certifications to strengthen Iowa's workforce. Through our Ag and Natural Resources program area, 16,785 Iowa farmers and 2,756 companies earned the necessary certifications to maintain agricultural operations. Through Human Sciences offerings, nearly 2,700 early childcare and educational professionals completed online courses to bolster the quality of care for children throughout the state. Through Community and Economic Development programs, 69% of the municipal professionals completing the Iowa Municipal Professionals Institute certification reported earning a salary increase, contract extension, job title change, or improved benefits package from their training and improved job performance.

ISU - Cooperative Extension Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	18,307,366	18,157,366	18,157,366	18,157,366
Federal Support	9,682,265	10,252,231	10,252,231	10,252,231
Total Resources	27,989,631	28,409,597	28,409,597	28,409,597
Expenditures				
Personal Services-Salaries	24,932,858	26,234,158	26,234,158	26,234,158
Professional & Scientific Supplies	2,737,576	2,175,439	2,175,439	2,175,439
Regents Library Acquisitions	99	0	0	0
Rentals	211,278	0	0	0
Outside Repairs/Service	14,950	0	0	0
Equipment	76,564	0	0	0
Aid to Individuals	16,306	0	0	0
Total Expenditures	27,989,631	28,409,597	28,409,597	28,409,597

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, nearly 30 percent of UNI undergraduates receive the federal Pell Grant.

UNI will ensure its continuing commitment to quality, affordability and access for Iowans. Ninety-one percent of UNI undergraduates come from Iowa, representing all 99 counties. UNI's distinctiveness as an institution with the highest proportion of Iowa resident undergraduates means they must preserve their charge to be accessible to Iowans.

To continue serving Iowans and accomplish the UNI mission to create, empower and innovate to enrich

Iowa and beyond, UNI requests incremental funding of \$5.8 million for a total appropriation of \$105,208,923. This funding will provide access for an educational experience and will allow UNI to keep tuition flat, with no increase for FY25.

Differentiating tuition and mandatory fees will help the University ensure costs align with the needs of our students and the state while remaining a reasonable investment for taxpayers. UNI's efforts to help students plan for an affordable education is a key component to remaining accessible; the state's investment is critical to keeping a four-year degree accessible for Iowans. In order to be competitive in recruiting students, UNI must continue its effort to realign the sticker price and net cost of tuition and mandatory fees relative to the state's public research universities. The additional state investment of \$5.8 million will help UNI honor its mission as an affordable education for Iowa families by holding tuition flat for the 2024-25 academic year.

UNI - General University Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	99,408,923	99,408,923	105,208,923	101,894,146
Interest	850,259	706,900	706,900	706,900
Tuition & Fees	64,941,201	65,031,329	65,031,329	65,031,329
Refunds & Reimbursements	2,372,651	1,529,649	1,529,649	1,529,649
Other Sales & Services	463,277	434,393	434,393	434,393
Total Resources	168,036,311	167,111,194	172,911,194	169,596,417
Expenditures				
Personal Services-Salaries	121,005,685	125,612,202	129,768,839	125,612,202
Professional & Scientific Supplies	14,844,851	12,871,293	13,649,767	12,871,293
Regents Library Acquisitions	2,183,931	1,918,249	1,918,249	1,918,249
Rentals	878,456	872,421	872,421	872,421
Utilities	5,250,141	9,055,523	9,720,412	9,055,523
Intra-State Transfers	0	0	0	2,485,223
Outside Repairs/Service	6,683,809	1,750,000	1,750,000	1,750,000
Auditor of State Reimbursements	297,604	434,000	434,000	434,000
Equipment	1,038,821	455,035	455,035	455,035
Aid to Individuals	15,853,013	14,142,471	14,342,471	14,142,471
Total Expenditures	168,036,311	167,111,194	172,911,194	169,596,417

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 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	6,354,848	0	0	0
Total Resources	6,354,848	0	0	0
Expenditures				
Personal Services-Salaries	711,263	0	0	0
Professional & Scientific Supplies	5,496,489	0	0	0
Aid to Individuals	147,096	0	0	0
Total Expenditures	6,354,848	0	0	0

UNI - Real Estate Education Program

General Fund

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. This program is the only real estate program in Iowa leading to a bachelor's degree. Program graduates have a strong impact in the real

estate industry in Iowa, supporting not only their individual organization but their communities as well. 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.

Following a reduction in FY 2021, the FY 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$123,523.

UNI - Real Estate Education Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	172,768	0	0	0
Total Resources	172,768	0	0	0
Expenditures				
Personal Services-Salaries	132,347	0	0	0
Professional & Scientific Supplies	40,421	0	0	0
Total Expenditures	172,768	0	0	0

ISD - Iowa School for the Deaf

General Fund

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

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.

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

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

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.

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.

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.

ISD - Iowa School for the Deaf Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	11,089,039	0	0	0
Federal Support	72,426	0	0	0
Interest	227	0	0	0
Refunds & Reimbursements	14,232	0	0	0
Other Sales & Services	523,659	0	0	0
Other	308,146	0	0	0
Total Resources	12,007,729	0	0	0
Expenditures				
Personal Services-Salaries	9,532,587	0	0	0
Professional & Scientific Supplies	1,733,432	0	0	0
Regents Library Acquisitions	2,182	0	0	0
Utilities	432,784	0	0	0
Outside Repairs/Service	22,306	0	0	0
Auditor of State Reimbursements	34,059	0	0	0
Equipment	250,379	0	0	0
Total Expenditures	12,007,729	0	0	0

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 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	4,654,408	0	0	0
Interest	77	0	0	0
Refunds & Reimbursements	56,102	0	0	0
Other Sales & Services	4,443,751	0	0	0
Total Resources	9,154,338	0	0	0
Expenditures				
Personal Services-Salaries	7,885,834	0	0	0
Professional & Scientific Supplies	961,848	0	0	0
Regents Library Acquisitions	14,817	0	0	0
Rentals	141,202	0	0	0
Intra-State Transfers	0	0	0	0
Auditor of State Reimbursements	35,453	0	0	0
Equipment	45,190	0	0	0
Reversions	69,994	0	0	0
Total Expenditures	9,154,338	0	0	0

BOR - Board Office

General Fund

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

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.

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 2025 request for the Board of Regents Office remains flat with FY 2024 at \$764,642.

BOR - Board Office Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	764,642	764,642	764,642	764,642
Gov Fund Type Transfers - Other Agencies	175,081	175,000	175,000	175,000
Refunds & Reimbursements	1,191,313	1,192,000	1,192,000	1,192,000
Total Resources	2,131,037	2,131,642	2,131,642	2,131,642
Expenditures				
Personal Services-Salaries	1,058,675	1,090,000	1,090,000	1,090,000
Personal Travel In State	21,725	25,000	25,000	25,000
Personal Travel Out of State	105	0	0	0
Office Supplies	27,220	30,000	30,000	30,000
Printing & Binding	0	87	87	87
Postage	295	208	208	208
Communications	51,099	50,000	50,000	50,000
Rentals	38,823	35,000	35,000	35,000
Utilities	908	0	0	0
Professional & Scientific Services	111,615	105,000	105,000	105,000
Outside Services	209,204	183,948	183,948	183,948
Intra-State Transfers	0	1	1	1
Advertising & Publicity	0	87	87	87
Outside Repairs/Service	0	278	278	278
Reimbursement to Other Agencies	77	32	32	32
ITS Reimbursements	42,447	45,000	45,000	45,000
Gov Fund Type Transfers - Attorney General Services	535,000	535,000	535,000	535,000
Gov Fund Type Transfers - Auditor of State Services	16,328	15,000	15,000	15,000
Gov Fund Type Transfers - Other Agencies Services	30	2,000	2,000	2,000
Office Equipment	0	1	1	1
IT Equipment	17,485	15,000	15,000	15,000
Total Expenditures	2,131,037	2,131,642	2,131,642	2,131,642

SUI - Biocatalysis

General Fund

Appropriation Description

The Center for Biocatalysis and Bioprocessing (CBB) is an interdisciplinary academic research center at the University of Iowa. Its objectives are to: a) enhance faculty and student development in the broad areas of biocatalytic science and bioprocess engineering, b) drive innovative pilot-scale biomanufacturing processes, c) be an academic leader in promoting student careers in biotechnology through unique educational programs, and d) advance University intellectual property by accelerating time to market of bio-products derived from basic academic discoveries.

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 2025 operating appropriation request remains flat with FY 2024 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.

SUI - Biocatalysis Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 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	435,891	388,955	388,955	388,955
Professional & Scientific Supplies	32,837	29,646	29,646	29,646
Rentals	136,942	196,500	196,500	196,500
Aid to Individuals	90,672	81,241	81,241	81,241
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.

The FY 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$191,390.

ISU - Livestock Disease Research Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	170,390	191,390	191,390	191,390
Total Resources	170,390	191,390	191,390	191,390
Expenditures				
Personal Services-Salaries	13,574	0	0	0
Professional & Scientific Supplies	139,200	141,390	141,390	141,390
Outside Repairs/Service	0	50,000	50,000	50,000
Aid to Individuals	17,616	0	0	0
Total Expenditures	170,390	191,390	191,390	191,390

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 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$268,297.

BOR - Regents Resource Centers Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 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 largely funded at \$2.964M beginning with FY24. The appropriations request for FY 2025 remains flat with FY 2024 (0% increase).

ISU - Biosciences Innovation Ecosystem - GF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	2,623,481	2,963,995	2,963,995	2,963,995
Total Resources	2,623,481	2,963,995	2,963,995	2,963,995
Expenditures				
Personal Services-Salaries	657,436	820,270	820,270	820,270
Professional & Scientific Supplies	1,651,658	2,143,725	2,143,725	2,143,725
Rentals	5,000	0	0	0
Outside Repairs/Service	429	0	0	0
Equipment	260,736	0	0	0
Aid to Individuals	48,222	0	0	0
Total Expenditures	2,623,481	2,963,995	2,963,995	2,963,995

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 focus areas SUI is investing in during fiscal 2024 are the following.

Ventures & Protostudios - UI Ventures supports innovative, research-driven startups on the SUI 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 with industry leaders and investors; and connection with SUI 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 encourages and facilitates 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 student run, allowing real world experience for the next generation of entrepreneurs while offering UI faculty/staff a unique outlet encouraging the development of simple solutions.

Integration Services - In a needs-based discovery exercise across campus funded by a grant, uncovered the number one unmet need for entrepreneurs & innovators was coordination and connection of the right resources in product or company development. As a result, an Innovation Leadership Fellowship training program was created for medical students, post docs and graduate students teaching the principles of biodesign.

A Statewide Nursing Innovation program creates agency for nurses to pursue solutions to unmet needs in healthcare. In 2024, these initiatives will be expanded to a more robust mechanism to communicate/collaborate across stakeholders.

The FY 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$1,000,000.

SUI - Biosciences Innovation Ecosystem Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	874,494	1,000,000	1,000,000	1,000,000
Total Resources	874,494	1,000,000	1,000,000	1,000,000
Expenditures				
Personal Services-Salaries	330,366	419,061	419,061	419,061
Professional & Scientific Supplies	380,920	520,939	520,939	520,939
Rentals	18,000	0	0	0
Equipment	125,138	60,000	60,000	60,000
Aid to Individuals	20,070	0	0	0
Total Expenditures	874,494	1,000,000	1,000,000	1,000,000

UNI - Additive Manufacturing

General Fund

Appropriation Description

UNI's Foundry 4.0 Center is North America's best equipped, university-based casting research and service center in the country and directly supports Iowa's Manufacturing 4.0 efforts. Through the Foundry 4.0 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 Foundry 4.0 Center has been working

with the casting supply chain to improve competitiveness and resiliency. Specific initiatives include automation, sensors, Internet of Things (IoT), 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.

Following a reduction in FY 2021, the FY 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$394,321.

UNI - Additive Manufacturing Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 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	168,504	271,272	271,272	271,272
Professional & Scientific Supplies	118,281	53,061	53,061	53,061
Outside Repairs/Service	10,850	0	0	0
Equipment	96,686	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. Rates of injuries and fatalities have remained steady over time and are consistently six to seven times higher than other industries. Most years, agriculture is responsible 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 2025 of \$128,154 remains flat (0% increase) with FY 2024.

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

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	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	21,289	87,392	87,392	87,392
Professional & Scientific Supplies	94,874	40,762	40,762	40,762
Rentals	547	0	0	0
Aid to Individuals	11,444	0	0	0
Total Expenditures	128,154	128,154	128,154	128,154

UNI - UNI @ IACC Partnership Program

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.

To launch UNI@IACC, UNI received \$4.166 million in one-time federal American Rescue Plan (ARP) program scale-up funds allocated through the Governor's office, to be dedicated by December 2024. Eighty percent of these funds support UNI@IACC Future Ready Scholarships while the remaining funds cover mission-critical personnel and operating expenses on each site. The Future Ready Scholarships assist in covering the difference between

community college tuition and the UNI tuition rates for students pursuing one of the qualifying UNI online degree completion programs.

The UNI@IACC partnership currently includes four Iowa community colleges. Under the auspices of UNI@IACC now offers 11 programs to adult and place-bound learners throughout the state. To offer on-site assistance and deliver the personalized touch that defines a UNI education, UNI has placed a dedicated, on-site student support specialist at each of these institutions to provide holistic advising and internship and career placement services for students.

UNI is requesting \$500,000 in FY 2025 state appropriations to sustain the UNI@IACC partnership. The funding will allow us to continue providing scholarships to the UNI@IACC students in the spring 2025 semester, after the federal funding is no longer available.

UNI - UNI @ IACC Partnership Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	0	500,000	0
Total Resources	0	0	500,000	0
Expenditures				
Aid to Individuals	0	0	500,000	0
Total Expenditures	0	0	500,000	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.

BOR - Expanded Student Mental Health Services Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		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

BOR - John Pappajohn Centers

General Fund

Appropriation Description

The JPECs develop and implement an innovation and design thinking applied learning for first and second-year students to introduce them to concepts such as innovation and creativity, problem solving, customer discovery, value creation, and business modeling. Students learn how to apply entrepreneurial methods to solve problems across disciplines and be intro-

duced to the resources across campus to support entrepreneurship and new venture creation.

Students, faculty, and staff also identify issues, proposed solutions, and describe how they will create value for the customer(s). These opportunities help researchers and inventors realize the societal and economic impact of their innovations and include go-to-market analysis, business modeling, and intellectual property assessment. Each campus utilizes specific programs that enable students to work with Iowa businesses to address their challenges.

BOR - John Pappajohn Centers Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	125,000	125,000	125,000
Total Resources	0	125,000	125,000	125,000
Expenditures				
Personal Services-Salaries	0	26,135	26,135	26,135
Professional & Scientific Supplies	0	98,865	98,865	98,865
Total Expenditures	0	125,000	125,000	125,000

SUI - College of Nursing

General Fund

Appropriation Description

SUI's College of Nursing is a nationally ranked top-10 program, according to U.S. News and World Report, and is eager to grow its impact within the state of Iowa. Beginning in 2018, 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. This increase has fully tapped the existing capacity of the college in terms of the instructors needed for educating new students. Increasing faculty ranks is one of the next steps to develop more nurses for Iowa.

As one way to grow the student population, the College has designed an innovative program called

the Master of Science in Nursing: Entry into Practice. This is a full-time accelerated nursing program that prepares non-nurse college graduates of all academic backgrounds to become practicing nurses, with a post baccalaureate degree, in 15 months. When fully implemented, the college will be able to increase its capacity with the intention to graduate 48 additional nurses per year, a 30% increase for entry into the state's workforce.

To increase enrollment at this scale (from 160 graduates a year to 208 graduates a year), this funding supports 10 new nursing faculty that are committed to educating the next generation of nurses.

The FY 2025 operating appropriation request remains flat with the amount initially appropriated in FY 2024 (0% increase) in the amount of \$2,800,000.

SUI - College of Nursing Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	2,800,000	2,800,000	2,800,000
Total Resources	0	2,800,000	2,800,000	2,800,000
Expenditures				
Personal Services-Salaries	0	2,800,000	2,800,000	2,800,000
Total Expenditures	0	2,800,000	2,800,000	2,800,000

ISU - Future Ready Workforce

General Fund

Appropriation Description

ISU requests the continuation and expansion of this program, building on the momentum of the FY2024 special purpose appropriation of \$2.8M, with a request for an additional \$10M for FY2025. The second year of the program will focus on programs that promote economic development, fuel manufacturing, and sustain rural community vitality to attract and retain workforce talent. FY2025 priorities include:

--Strengthening degree programs that produce graduates and employees to meet Iowa's Hot 50 Jobs, as identified by Iowa Workforce Development, and other key STEM fields. These areas include veteri-

nary medicine, precision agriculture, architecture, engineering, finance, marketing, computer science and artificial intelligence, cybersecurity, healthcare management, and STEM teacher preparation - all recognized strengths of ISU.

--Supporting Iowa's manufacturing industry, including biomanufacturing and efforts to onshore manufacturing jobs to Iowa, helping firms to source, market, and deliver their products around the world.

--Helping rural communities flourish through extension and outreach initiatives that improve access to childcare, health care, mental health, transportation, housing, economic development, civic involvement, and other factors that make these communities a destination for working professionals.

ISU - Future Ready Workforce Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	2,800,000	12,800,000	2,800,000
Total Resources	0	2,800,000	12,800,000	2,800,000
Expenditures				
Personal Services-Salaries	0	1,998,250	8,015,250	1,998,250
Professional & Scientific Supplies	0	801,750	3,662,750	801,750
Outside Repairs/Service	0	0	1,000,000	0
Aid to Individuals	0	0	122,000	0
Total Expenditures	0	2,800,000	12,800,000	2,800,000

UNI - Educators for Iowa

General Fund

Appropriation Description

UNI has a strong legacy of providing Iowa's public and private schools with educators. Currently, more than 10,000 educators in Iowa can trace their path back to a UNI education. That represents 22% of Iowa's elementary and secondary education professionals. With 450 to 500 graduates each year for the past 10 years, UNI's educator preparation program is the largest in the state. Future teachers make up one-fourth of the undergraduate enrollment at UNI, which benefits the entire state since 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 Iowa and in 99% of Iowa's school districts.

There is a growing teacher shortage in the state and across the nation. Through the Teach Iowa Scholar Program, the State of Iowa provides support for teachers who have completed their training, but there is no state support to encourage young people to pursue an education that leads to teacher licensure. Using the \$1.5M allocated last legislative session, UNI was able to initiate a number of scholarships to recruit and retain teachers and meet Iowa's critical educator shortage. For FY 2025, UNI requests an additional \$2.5M to continue efforts to recruit more students into the teaching profession. The funding will allow to provide stipends to cover costs for teacher education students during their student teaching experiences. We will focus on those students who will be student teaching in Iowa, especially in rural districts.

UNI - Educators for Iowa Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	1,500,000	4,000,000	1,500,000
Total Resources	0	1,500,000	4,000,000	1,500,000
Expenditures				
Aid to Individuals	0	1,500,000	4,000,000	1,500,000
Total Expenditures	0	1,500,000	4,000,000	1,500,000

SUI - Rural Iowa Health Care

General Fund

Appropriation Description

Rural health in Iowa is facing a crucial moment with low reimbursement rates, workforce challenges, and a rapidly aging population all combining to make delivery of high quality, accessible health care in Iowa's rural communities more challenging than ever. SUI has the resources and healthcare expertise to help address these challenges. Working closely with the State, SUI seeks to build a dynamic and sustainable partnership that will provide increased access and improved health outcomes for Iowans. Broadly this effort would expand Iowa's healthcare workforce (e.g. physicians, ARNPs, mental health counselors, and more), expand the delivery of healthcare and improve the health outcomes of Iowa's rural population in the critical areas of mental health, maternal health and primary care and substance abuse.

To begin this work, an investment of \$10 million is requested with an additional \$10 million requested each subsequent year for a total recurring appropriation after five years of \$50 million.

--Years 1-2 (and continuing) will focus on building the healthcare workforce pipeline and increase access to screening and training across Iowa.

--Years 3-4 (and continuing) will focus on developing and deploying telehealth opportunities in targeted rural communities.

--Years 4-5 (and continuing) will focus on implementing incentives to recruit and retain the educated workforce throughout Iowa.

SUI - Rural Iowa Health Care Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	0	10,000,000	0
Total Resources	0	0	10,000,000	0
Expenditures				
Personal Services-Salaries	0	0	5,440,509	0
Professional & Scientific Supplies	0	0	1,547,145	0
Equipment	0	0	300,000	0
Aid to Individuals	0	0	2,712,346	0
Total Expenditures	0	0	10,000,000	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.

--The State's Hygienic Laboratory.

The FY 2025 operating appropriation request for SUI's Economic Development programs remains flat with FY 2024 (0% increase) in the amount of \$209,279.

SUI - Economic Development Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 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	192,027	194,256	194,256	194,256
Professional & Scientific Supplies	17,252	15,023	15,023	15,023
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 entrepreneurship and economic development growth initiative is a collaborative partnership among the University of Iowa's John Pappajohn Entrepreneurial Center (Iowa JPEC), the Office of the Vice President for Research, the Office of the Executive Vice President & Provost, and the colleges of Business, Engineering, Liberal Arts and Sciences, and Health Sciences.

Iowa JPEC offers nationally recognized campus-wide entrepreneurial educational programs open to all Iowa students. Both undergraduate and graduate courses are offered online as stand-alone courses or as part of certificate and degree programs.

Entrepreneurial training programs are available to all Iowans from numerous locations. Iowa JPEC and its

university partners also play a vital 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 commercialization, 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 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$2,000,000.

SUI - Entrepreneurship and Economic Growth Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 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	936,339	944,514	944,514	944,514
Professional & Scientific Supplies	892,093	1,019,721	1,019,721	1,019,721
Rentals	2,604	0	0	0
Utilities	10,763	0	0	0
Aid to Individuals	158,201	35,765	35,765	35,765
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 doing business with Iowa State. Whether innovators access ISU through talent acquisition, accessing research infrastructure or specialized equipment, The Park provides connections and access. ISURP currently spans more than 550 acres, serving more than 100 tenant companies in 800,000 SF of developed building space, employing 2,500 people and 300 student interns.

The FY 2025 operating appropriation request of \$2,424,302 for the Economic Development programs remains flat with FY 2024 (0% increase).

ISU - Economic Development Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 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	1,878,115	2,286,563	2,286,563	2,286,563
Professional & Scientific Supplies	504,701	87,739	87,739	87,739
Rentals	17,511	0	0	0
Equipment	10,857	50,000	50,000	50,000
Aid to Individuals	13,118	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

Five UNI centers share economic development appropriations - the Institute for Decision Making, Metal Casting Center/Foundry 4.0 Center, Advance Iowa, Family Business Center and the Iowa SourceLink program.

These programs provide valuable, ongoing economic development support to communities, small- and medium-sized businesses, entrepreneurs, and manufacturers across the state. UNI is requesting maintaining the FY24 funding level for these programs. The Family Business Center and the Institute for Decision Making received additional funding in FY24 to expand support for family-owned businesses

in all regions of the state and 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 not only remain competitive, but to grow the economy. UNI's economic development programs served approximately 3,600 unique business clients in the past year and provided economic development services in all 99 Iowa counties for the 23rd consecutive year. UNI outreach programs leverage each dollar of direct state appropriations with five dollars of support from federal sources, grants, contracts, and fees for service.

The FY 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$1,466,419.

UNI - Economic Development Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	1,066,419	1,466,419	1,466,419	1,466,419
Total Resources	1,066,419	1,466,419	1,466,419	1,466,419
Expenditures				
Personal Services-Salaries	971,989	1,306,034	1,306,034	1,306,034
Professional & Scientific Supplies	94,430	160,385	160,385	160,385
Total Expenditures	1,066,419	1,466,419	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 2023	FY 2024	FY 2025	FY 2025
	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 2024. 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.

BOR - Tuition Replacement - Academic Building Revenue Bonds Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,457,951	973,283	0	0
Appropriation	27,900,000	27,900,000	30,000,000	26,500,000
Total Resources	29,357,951	28,873,283	30,000,000	26,500,000
Expenditures				
Intra-State Transfers	28,384,668	28,873,283	30,000,000	26,500,000
Balance Carry Forward (Approps)	973,283	0	0	0
Total Expenditures	29,357,951	28,873,283	30,000,000	26,500,000

ISU - Vet Diagnostic Lab - Iowa Nutrient Research Fund

Iowa Nutrient Research Fund

Appropriation Description

Iowa State's Veterinary Diagnostic Laboratory (VDL) protects animal and human health, advancing 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.

During these challenging economic times, livestock and poultry producers use the VDL extensively to prevent the introduction of costly diseases and assure access for Iowa and the U.S. animal protein and milk products to international food markets. Iowa State's VDL caseload is the largest of any VDL in the U.S., including more than 110,000 cases in FY 2022 - an increase of more than 10,000 compared to the

previous year - and a 250 % surge in cases since 2009.

Baseline funding for the VDL is critical to sustain a level of preparedness to respond to disease outbreaks. The disease status of Iowa (and U.S.) livestock herds and poultry flocks can, and subsequently the volume of testing, can change substantially over time, as evidenced by recent outbreaks of avian influenza. If the lab is too dependent on fee income, staffing and laboratory support would need to continuously adapt to disease status and testing frequency, which is not a sustainable model for preparedness. 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 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$120,000.

ISU - Vet Diagnostic Lab - Iowa Nutrient Research Fund Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	120,000	120,000	120,000
Total Resources	0	120,000	120,000	120,000
Expenditures				
Personal Services-Salaries	0	120,000	120,000	120,000
Total Expenditures	0	120,000	120,000	120,000

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 2023	FY 2024	FY 2025	FY 2025
	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

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 effectively natural resources for long-term sustainability and economic development. The FY 2025 appropriation request of \$200,000 (same as FY 24) 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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 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 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$495,000.

SUI - Water Resource Management Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Regents, Board of	5,336,996,362	5,591,053,754	5,590,854,972	5,590,933,754
Sale of Real Estate	5	5	5	5
Iowa Nutrient Research Fund	854,506	854,508	655,726	734,508
UNI Real Estate Education Program	2,800	2,800	2,800	2,800
SUI Restricted	2,055,968,199	2,151,537,849	2,151,537,849	2,151,537,849
UNI Restricted	174,632,096	161,367,681	161,367,681	161,367,681
ISU Restricted	842,569,891	925,824,660	925,824,660	925,824,660
University of Iowa Hospitals and Clinics Fund	2,262,968,865	2,351,466,251	2,351,466,251	2,351,466,251

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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	655,724	854,506	655,724	734,506
Interest	19,520	1	1	1
Other	179,262	1	1	1
Total Iowa Nutrient Research Fund	854,506	854,508	655,726	734,508
Expenditures				
Intra-State Transfers	0	2	2	2
Appropriation	0	120,000	120,000	120,000
Balance Carry Forward (Funds)	854,506	734,506	535,724	614,506
Total Iowa Nutrient Research Fund	854,506	854,508	655,726	734,508

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 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Federal Support	311,917,884	318,608,838	318,608,838	318,608,838
Intra State Receipts	397,619,438	422,894,495	422,894,495	422,894,495
Interest	53,815,793	40,571,620	40,571,620	40,571,620
Bonds & Loans	0	65,000,000	65,000,000	65,000,000
Tuition & Fees	78,840,070	88,671,265	88,671,265	88,671,265
Refunds & Reimbursements	29,842,498	30,120,910	30,120,910	30,120,910
Other Sales & Services	960,097,464	956,996,644	956,996,644	956,996,644
Other	223,835,052	228,674,077	228,674,077	228,674,077
Total SUI Restricted	2,055,968,199	2,151,537,849	2,151,537,849	2,151,537,849
Expenditures				
Personal Services-Salaries	969,347,153	1,016,019,808	1,016,019,808	1,016,019,808
Professional & Scientific Supplies	563,449,688	532,763,871	532,763,871	532,763,871
Regents Library Acquisitions	153,925	122,000	122,000	122,000
Rentals	14,855,813	11,562,376	11,562,376	11,562,376
Utilities	13,172,213	13,717,195	13,717,195	13,717,195
Outside Repairs/Service	7,507,899	16,513,714	16,513,714	16,513,714
Equipment	128,113,843	199,188,245	199,188,245	199,188,245
Interest Expense/Princ/Securities	101,928,299	112,897,800	112,897,800	112,897,800
Aid to Individuals	81,257,413	94,278,902	94,278,902	94,278,902
Capitals	176,181,953	154,473,938	154,473,938	154,473,938
Total SUI Restricted	2,055,968,199	2,151,537,849	2,151,537,849	2,151,537,849

UNI Restricted

Fund Description

UNI 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.

UNI Restricted Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Federal Support	16,245,165	20,522,000	20,522,000	20,522,000
Interest	3,647,212	5,433,131	5,433,131	5,433,131
Tuition & Fees	20,036,396	21,337,000	21,337,000	21,337,000
Other Sales & Services	91,192,884	90,000,000	90,000,000	90,000,000
Other	43,510,439	24,075,550	24,075,550	24,075,550
Total UNI Restricted	174,632,096	161,367,681	161,367,681	161,367,681
Expenditures				
Personal Services-Salaries	43,701,931	41,872,400	41,872,400	41,872,400
Professional & Scientific Supplies	58,617,652	54,196,282	54,196,282	54,196,282
Rentals	640,394	775,000	775,000	775,000
Utilities	7,637,149	7,920,000	7,920,000	7,920,000
Outside Repairs/Service	7,109,902	2,100,000	2,100,000	2,100,000
Equipment	840,469	1,500,000	1,500,000	1,500,000
Interest Expense/Princ/Securities	12,911,500	9,434,813	9,434,813	9,434,813
Aid to Individuals	21,427,091	21,600,000	21,600,000	21,600,000
Capitals	21,746,008	21,969,186	21,969,186	21,969,186
Total UNI Restricted	174,632,096	161,367,681	161,367,681	161,367,681

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 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Federal Support	202,776,911	190,000,000	190,000,000	190,000,000
Intra State Receipts	42,207,643	29,024,660	29,024,660	29,024,660
Interest	1,944,254	1,500,000	1,500,000	1,500,000
Tuition & Fees	26,801,814	46,500,000	46,500,000	46,500,000
Refunds & Reimbursements	16,950,341	14,000,000	14,000,000	14,000,000
Other Sales & Services	96,910,004	100,000,000	100,000,000	100,000,000
Other	454,978,924	544,800,000	544,800,000	544,800,000
Total ISU Restricted	842,569,891	925,824,660	925,824,660	925,824,660
Expenditures				
Personal Services-Salaries	332,534,712	341,300,000	341,300,000	341,300,000
Professional & Scientific Supplies	233,019,943	319,904,660	319,904,660	319,904,660
Regents Library Acquisitions	56,472	20,000	20,000	20,000
Rentals	3,760,919	3,800,000	3,800,000	3,800,000
Utilities	16,661,541	18,000,000	18,000,000	18,000,000
Outside Repairs/Service	5,561,354	15,000,000	15,000,000	15,000,000
Equipment	19,580,742	15,500,000	15,500,000	15,500,000
Interest Expense/Princ/Securities	45,985,758	46,500,000	46,500,000	46,500,000
Aid to Individuals	85,166,605	82,800,000	82,800,000	82,800,000
Capitals	100,241,845	83,000,000	83,000,000	83,000,000
Total ISU Restricted	842,569,891	925,824,660	925,824,660	925,824,660

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 Part-

ners 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 excellence 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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Interest	48,628,640	30,044,437	30,044,437	30,044,437
Refunds & Reimbursements	4,717,180	4,994,628	4,994,628	4,994,628
Other Sales & Services	2,201,331,591	2,314,976,713	2,314,976,713	2,314,976,713
Other	8,291,454	1,450,473	1,450,473	1,450,473
Total University of Iowa Hospitals and Clinics Fund	2,262,968,865	2,351,466,251	2,351,466,251	2,351,466,251
Expenditures				
Personal Services-Salaries	1,045,082,404	1,183,589,500	1,183,589,500	1,183,589,500
Professional & Scientific Supplies	1,165,138,149	1,108,482,174	1,108,482,174	1,108,482,174
Rentals	7,564,351	8,756,526	8,756,526	8,756,526
Utilities	38,484,931	42,140,181	42,140,181	42,140,181
Outside Repairs/Service	6,682,010	8,497,870	8,497,870	8,497,870
Aid to Individuals	17,020	0	0	0
Total University of Iowa Hospitals and Clinics Fund	2,262,968,865	2,351,466,251	2,351,466,251	2,351,466,251