

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
State Appropriations	613,155,903	615,972,798	638,029,823	630,609,243
Receipts from Other Entities	695,651,517	792,888,995	792,888,995	792,888,995
Interest, Dividends, Bonds & Loans	84,065,991	150,268,060	150,411,108	150,411,108
Fees, Licenses & Permits	1,075,406,879	1,097,386,157	1,095,776,157	1,097,386,157
Refunds & Reimbursements	131,058,575	120,658,913	120,707,851	120,707,851
Sales, Rents & Services	2,951,003,244	2,966,653,902	2,970,907,270	2,970,907,270
Miscellaneous	691,447,689	670,475,675	670,475,681	670,475,681
Beginning Balance and Adjustments	2,268,962	2,619,341	457,400	557,603
Total Resources	6,244,058,760	6,416,923,841	6,439,654,285	6,433,943,908
Expenditures				
Personal Services	3,290,412,105	3,267,334,984	3,282,792,819	3,273,741,772
Travel & Subsistence	18,607	50,000	50,000	50,000
Supplies & Materials	1,758,621,309	1,881,904,867	1,883,728,592	1,880,904,771
Contractual Services and Transfers	296,914,727	303,795,369	304,427,754	301,647,754
Equipment & Repairs	86,862,421	79,523,556	81,267,556	79,523,556
Claims & Miscellaneous	173,209,004	149,162,347	149,162,347	161,696,767
Licenses, Permits, Refunds & Other	28,180	0	0	0
State Aid & Credits	432,476,756	478,655,929	481,828,631	479,882,499
Plant Improvements & Additions	202,253,440	255,939,186	255,939,186	255,939,186
Reversions	642,871	0	0	0
Balance Carry Forward	2,619,341	557,603	457,400	557,603
Total Expenditures	6,244,058,760	6,416,923,841	6,439,654,285	6,433,943,908
Full Time Equivalents	35,733	35,506	35,645	35,594

Appropriations from General Fund

Appropriations	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
SUI - General University	215,605,480	215,605,480	219,605,480	220,995,617
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	3,103,819	2,103,819
SUI - Hygienic Laboratory	4,822,610	4,822,610	5,822,610	4,822,610
SUI - Family Practice Program	1,720,598	1,720,598	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	1,654,593	1,154,593
SUI - Substance Abuse Consortium	53,427	53,427	53,427	53,427
SUI - Primary Health Care	624,374	624,374	624,374	624,374
SUI - Iowa Online Advanced Placement Academy	463,616	463,616	463,616	463,616
ISU - General University	172,144,766	172,144,766	179,144,766	176,448,385
ISU - Veterinary Diagnostic Laboratory	4,337,528	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	18,007,366	18,157,366	18,157,366	18,157,366
UNI - General University	98,296,620	98,296,620	102,296,620	100,754,036
UNI - Math & Science Collaborative	6,354,848	6,354,848	6,354,848	6,354,848
UNI - Real Estate Education Program	123,523	123,523	123,523	123,523
UNI - Recycling and Reuse Center	172,768	172,768	172,768	172,768
ISD - Iowa School for the Deaf	10,536,171	10,789,039	11,144,039	11,058,765
IBS - Iowa Braille and Sight Saving School	4,434,459	4,540,886	4,665,886	4,654,408
BOR - Board Office	764,642	764,642	764,642	764,642
BOR - Iowa Public Radio	345,669	345,669	570,669	345,669
SUI - Biocatalysis	696,342	696,342	696,342	696,342
ISU - Livestock Disease Research	170,390	170,390	170,390	170,390
BOR - Regents Resource Centers	268,297	268,297	268,297	268,297
UIHC - Rural Psychiatry Residencies	0	0	200,000	0
ISU - Biosciences Innovation Ecosystem - GF	813,286	2,623,481	3,000,000	3,000,000
SUI - Biosciences Innovation Ecosystem	271,095	874,494	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
SUI/ISU - Biosciences Matching Funds (one time)	0	0	1,250,000	0
UNI - Community College Degree Attainment Program	0	0	1,600,000	1,300,000
Total Regents, Board of	575,242,437	578,227,798	600,484,823	593,064,243

Appropriations from Other Funds

Appropriations	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
BOR - Tuition Replacement - Academic Building Revenue Bonds	28,268,466	28,100,000	27,900,000	27,900,000
SUI - Economic Development	209,279	209,279	209,279	209,279
SUI - Entrepreneurship and Economic Growth	2,000,000	2,000,000	2,000,000	2,000,000
ISU - Economic Development	2,424,302	2,424,302	2,424,302	2,424,302
UNI - Economic Development	1,066,419	1,066,419	1,066,419	1,066,419
BOR - Regents Innovation Fund	3,000,000	3,000,000	3,000,000	3,000,000
SUI - Geological and Water Survey Operations	200,000	200,000	200,000	200,000
SUI - Water Resource Management	495,000	495,000	495,000	495,000
ISU - Midwest Grape and Wine Industry Institute Standing	250,000	250,000	250,000	250,000
Total Regents, Board of	37,913,466	37,745,000	37,545,000	37,545,000

Appropriations Detail

SUI - General University

General Fund

Appropriation Description

The University of Iowa (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 and artistic production; 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 and personal fulfillment.

The strategic plan identifies four complementary, mutually supporting areas in which to invest for

accelerated advancement: Student Success, Knowledge and Practice, New Frontiers in the Arts, and Better Futures for Iowans.

After significant cuts in recent years, the FY 2023 Higher Education Operating Appropriation Request for SUI of \$219,605,480 includes a \$4M increase to support additional mental health professionals to serve students, support services to students in high demand fields within the state, and expand academic advising and metric-driven instructional practices to increase retention & graduation rates.

SUI is focused on continuing to move the metrics, improving the first-year retention rate to 93% from 88.1% and four-year graduation rate to 63% from 54.9%. These increases would place the SUI well above the national average, which is 71% for first-year retention and 41% for four-year graduation.

This will require sustaining state support as well as reallocations between programs, and continued savings through technology and other efficiencies.

SUI - General University Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	218,710,793	215,605,480	219,605,480	220,995,617
Legislative Adjustments	(3,105,313)	0	0	0
Interest	1,896,252	1,474,520	1,474,520	1,474,520
Tuition & Fees	468,015,493	464,627,000	464,627,000	464,627,000
Refunds & Reimbursements	54,604,053	56,140,000	56,140,000	56,140,000
Other	519	25,000	25,000	25,000
Total Resources	740,121,797	737,872,000	741,872,000	743,262,137
Expenditures				
Personal Services-Salaries	495,320,051	491,202,000	493,202,000	491,202,000
Professional & Scientific Supplies	46,944,608	48,778,000	49,378,000	48,778,000
Regents Library Acquisitions	18,195,486	18,334,000	18,334,000	18,334,000
Rentals	5,511,090	5,946,000	5,946,000	5,946,000
Utilities	41,462,038	44,260,000	44,260,000	44,260,000
Outside Repairs/Service	24,806,358	22,379,000	22,379,000	22,379,000
Auditor of State Reimbursements	626,229	765,000	765,000	765,000
Equipment	3,641,278	3,309,000	3,309,000	3,309,000
Other Expense & Obligations	0	0	0	5,390,137
Aid to Individuals	103,614,659	102,899,000	104,299,000	102,899,000
Total Expenditures	740,121,797	737,872,000	741,872,000	743,262,137

SUI - State of Iowa Cancer Registry

General Fund

Appropriation Description

In 2021, it is expected that 18,900 new cancers will be diagnosed among Iowa residents, and an estimated 6,400 Iowans will die from cancer, 17 times the annual number caused by auto fatalities.

Cancer surpassed heart disease as the leading cause of death in Iowa in 2007, accounting for about a quarter of all causes of death.

Cancer is a major burden in Iowa and throughout the US.

Because of the critical need for data, cancer is a reportable disease in all 50 states, although Iowa is one of only a few states that do not currently provide penalties for facilities that do not report.

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 2023 operating appropriation request remains flat with FY 2022 (0% increase) in the amount of \$143,410.

SUI - State of Iowa Cancer Registry Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	145,476	143,410	143,410	143,410
Legislative Adjustments	(2,066)	0	0	0
Total Resources	143,410	143,410	143,410	143,410
Expenditures				
Personal Services-Salaries	143,410	137,910	137,910	137,910
Professional & Scientific Supplies	0	5,500	5,500	5,500
Total Expenditures	143,410	143,410	143,410	143,410

SUI - State of Iowa Birth Defects Registry

General Fund

A number of faculty investigators and public health professionals utilize IRCID data to:

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.

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.

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.

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.

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

Following reductions in FY 2018 and FY 2021, the FY 2023 operating appropriation request remains flat with FY 2022 (0% increase) in the amount of \$36,839.

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

SUI - State of Iowa Birth Defects Registry Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	37,370	36,839	36,839	36,839
Legislative Adjustments	(531)	0	0	0
Total Resources	36,839	36,839	36,839	36,839
Expenditures				
Personal Services-Salaries	36,839	36,839	36,839	36,839
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 2021, the INRC provided direct services to over 500 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 important information and resources -- including materials to help organizations successfully navigate issues related to the pandemic. Along with several partners, the INRC is currently preparing to host the state's largest nonprofit conference this fall that will be attended by hundreds of nonprofit leaders.

Following reductions FY 2018 and FY 2021, the FY 2023 operating appropriation request remains flat with FY 2022 (0% increase) in the amount of \$156,389.

SUI - Waterman Iowa Nonprofit Resource Center Financial Summary

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	158,641	156,389	156,389	156,389
Legislative Adjustments	(2,252)	0	0	0
Total Resources	156,389	156,389	156,389	156,389
Expenditures				
Personal Services-Salaries	156,289	156,389	156,389	156,389
Professional & Scientific Supplies	100	0	0	0
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 2023 operating appropriation request for SUI's Oakdale Research campus includes a \$1.0 million increase to \$3,103,819.

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.

The current annual operating budget totals \$4.5 million to maintain this space.

With additional reoccurring state support of \$1 million, the university will have capacity to support the growth of economic development activities on campus.

The university, over the past two fiscal years, has created a pipeline of start-up companies that have spent time on the Oakdale Campus. These companies have utilized the campus as a vehicle to build their ideas into operations that employ hundreds of Iowans.

SUI - Oakdale Campus Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	2,134,120	2,103,819	3,103,819	2,103,819
Legislative Adjustments	(30,301)	0	0	0
Interest	686	0	0	0
Refunds & Reimbursements	313,450	286,181	286,181	286,181
Total Resources	2,417,955	2,390,000	3,390,000	2,390,000
Expenditures				
Personal Services-Salaries	1,247,000	1,247,000	1,247,000	1,247,000
Professional & Scientific Supplies	399,395	199,000	199,000	199,000
Utilities	742,854	751,000	1,751,000	751,000
Outside Repairs/Service	28,706	193,000	193,000	193,000
Total Expenditures	2,417,955	2,390,000	3,390,000	2,390,000

SUI - Hygienic Laboratory

General Fund

Appropriation Description

The State Hygienic Laboratory (SHL) statutorily provides public health and environmental testing and surveillance, food safety testing and surveillance, chemical and bioterrorism response, newborn screening and testing, education and training, and applied research. Key partners include the Iowa Department of Public Health, the Iowa Department of Natural Resources, hospitals and clinical labs throughout the state and region, and university researchers. SHL serves all 99 Iowa counties, in addition to providing services from clients throughout the nation.

The FY 2023 operating appropriation request for SUI's Hygienic Lab campus includes a \$1M increase to \$5,822,610 for staff compensation, staff retention and recruitment, updated lab instruments, and insurance maintenance contracts for critical equipment.

The onset of the pandemic and the need to retain staff and recruit additional talented analysts was never more apparent than throughout this pandemic when over one million COVID-19 specimens were tested by multiple methods. Salary increases are critical as the statistics show that the public health lab work force is aging and retiring with fewer new professionals seeking public health labs as a place of employment. SHL also faces strong competition for staff who often find better paying positions within other state or local agencies or industries.

Also, the SHL must be prepared to rapidly respond to a variety of threats against both human and environmental health, using the latest technology and competent staff. 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.

SUI - Hygienic Laboratory Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	4,822,610	4,822,610	5,822,610	4,822,610
Interest	0	2,000	2,000	2,000
Refunds & Reimbursements	73,046	72,100	72,100	72,100
Other Sales & Services	1,527,556	1,684,988	1,684,988	1,684,988
Total Resources	6,423,212	6,581,698	7,581,698	6,581,698
Expenditures				
Personal Services-Salaries	4,910,169	5,041,069	5,697,069	5,041,069
Professional & Scientific Supplies	1,301,607	1,408,310	1,508,310	1,408,310
Rentals	209,642	130,492	130,492	130,492
Utilities	1,794	1,827	1,827	1,827
Equipment	0	0	244,000	0
Total Expenditures	6,423,212	6,581,698	7,581,698	6,581,698

SUI - Family Practice Program

General Fund

Appropriation Description

The Family Practice Program is a legislative initiative to provide continuing support to the community-based family medicine residency programs across Iowa (Davenport, Cedar Rapids, Waterloo, Mason City, Sioux City and two in Des Moines at Iowa Lutheran and Broadlawns).

This program has been a wise investment for the state of Iowa to promote primary health care for all Iowans, particularly in rural Iowa.

The program began in 1973 and of the 1,319 family physicians currently practicing in Iowa, 823 or 62% are graduates of one of these programs. Of these 823 graduates practicing in Iowa, 46% are practicing in a rural county where 46% of Iowa citizens reside (2018 census data). Without these programs, Iowa would not have this level of high-quality primary care delivery across the state. In order to maintain these programs, additional funding of \$500,000 to a total of \$2,220,598 is requested for FY 2023.

An increase in financial support is now more important than ever as the future sustainability of these programs is in jeopardy due to rising costs.

The funding to support these programs has steadily declined. Over the past 20 years, the funding has been reduced by 30% (-\$739,807) from \$2,460,405 in 2001 to \$1,720,598 in the current fiscal year. This decline in financial support has consequences as the programs have been unable to keep up with the rising costs, primarily related to malpractice costs, salaries, and benefits. An example of the fragile nature of the family medicine residency programs is the closure of the Cedar Rapids Family Medicine Residency Program in July 2020.

The programs in Waterloo and Sioux City are also in jeopardy and other programs are close behind. Further, it is anticipated that MercyOne Des Moines will be joining the University of Iowa Affiliated Programs and this will redistribute the existing funds over more programs, reducing the amount of support to each program.

SUI - Family Practice Program Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	1,745,379	1,720,598	2,220,598	2,220,598
Legislative Adjustments	(24,781)	0	0	0
Interest	5,568	5,500	5,500	5,500
Total Resources	1,726,166	1,726,098	2,226,098	2,226,098
Expenditures				
Personal Services-Salaries	286,645	304,128	384,128	384,128
Professional & Scientific Supplies	1,439,521	1,421,970	1,841,970	1,841,970
Total Expenditures	1,726,166	1,726,098	2,226,098	2,226,098

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 2023 operating appropriation request for SCHS remains flat with FY 2022 (0% increase) in the amount of \$634,502.

SUI - Specialized Children Health Services Financial Summary

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	643,641	634,502	634,502	634,502
Legislative Adjustments	(9,139)	0	0	0
Other Sales & Services	289,151	104,184	104,184	104,184
Total Resources	923,653	738,686	738,686	738,686
Expenditures				
Personal Services-Salaries	921,558	733,827	733,827	733,827
Professional & Scientific Supplies	2,095	4,859	4,859	4,859
Total Expenditures	923,653	738,686	738,686	738,686

SUI - Iowa Flood Center

General Fund

Appropriation Description

The Iowa Flood Center (IFC) at the University of Iowa 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.

Since 2009, the IFC has helped Iowans prepare for floods and mitigate their effects through globally-recognized research and dedicated outreach across the state. Floods have a tremendous adverse social and economic impact on the state, and in the last 30 years, Iowa has received nearly 1,000 flood-related presidential disaster declarations, costing nearly \$20

billion in property and crop losses. IFC's current budget allocation is \$1,154,593, and we are requesting additional funding of \$500,000. This increase will allow for the IFC to procure and develop state-of-the-art diagnostic tools, engage undergraduate and graduate students in flood research, support innovations such as the expansion of flood inundation maps and hydro-meteorologic stations, and continue outreach to communities across the state which have been or may be impacted by floods. In addition, this will help to recruit, retain, and reward world-class faculty and staff, and to ensure that the IFC facilities remain stellar examples of Iowa ingenuity and the state's commitment to its citizens.

Following reductions in FY 2018 and FY 2021, the FY 2023 operating appropriation request in the amount of \$1,654,593 includes \$500,000 in incremental funding.

SUI - Iowa Flood Center Financial Summary

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	1,171,222	1,154,593	1,654,593	1,154,593
Legislative Adjustments	(16,629)	0	0	0
Total Resources	1,154,593	1,154,593	1,654,593	1,154,593
Expenditures				
Personal Services-Salaries	1,034,593	1,011,343	1,426,390	1,011,343
Professional & Scientific Supplies	97,364	105,200	144,021	105,200
Rentals	7,545	9,300	9,300	9,300
Utilities	254	0	0	0
Aid to Individuals	14,837	28,750	74,882	28,750
Total Expenditures	1,154,593	1,154,593	1,654,593	1,154,593

SUI - Substance Abuse Consortium

General Fund

with FY 2022 (0% increase) in the amount of \$53,427.

Appropriation Description

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

The Consortium 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 2023 operating appropriation request remains flat

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	54,197	53,427	53,427	53,427
Legislative Adjustments	(770)	0	0	0
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 Rural Physician Support Program; the Iowa Health Professions Inventory; the Dept of Family Medicine Pre-doctoral Teaching Program; and the Regional Med Education Center Grant Program. These initiatives fill important gaps in the state's efforts to educate, retain and track health professionals.

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.

The Iowa Health Professions Inventory gives Iowa the only computerized health professions tracking system in the nation. The system enables the Univer-

sity to track the changing characteristics, supply, and distribution of Iowa's health care workforce.

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.

Following reductions in FY 2018 and FY 2021, the FY 2023 operating appropriation request for Primary Care remains flat with FY 2022 (0% increase) in the amount of \$624,374.

SUI - Primary Health Care Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	633,367	624,374	624,374	624,374
Legislative Adjustments	(8,993)	0	0	0
Total Resources	624,374	624,374	624,374	624,374
Expenditures				
Personal Services-Salaries	425,283	449,020	449,020	449,020
Professional & Scientific Supplies	188,479	175,354	175,354	175,354
Aid to Individuals	10,612	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 2023 operating appropriation request remains flat with FY 2022 (0% increase) in the amount of \$463,616.

SUI - Iowa Online Advanced Placement Academy Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	470,293	463,616	463,616	463,616
Legislative Adjustments	(6,677)	0	0	0
Total Resources	463,616	463,616	463,616	463,616
Expenditures				
Personal Services-Salaries	167,208	136,393	136,393	136,393
Professional & Scientific Supplies	283,985	327,223	327,223	327,223
Aid to Individuals	12,423	0	0	0
Total Expenditures	463,616	463,616	463,616	463,616

ISU - General University

General Fund

Appropriation Description

ISU has a long history of providing a superb experience for its students and graduating students who are creative, technologically adept & informed for success in the future.

Approximately 18,000 ISU students are Iowans. After graduation, nearly two-thirds of these Iowa residents and more than 50% overall stay here in the state to begin their careers. ISU is a proven leader in preparing the state's high-demand STEM workforce & 95% of ISU graduates have a job in their field or continue their education within 6 months.

Although ISU enrolls more students than a decade ago, state appropriations have declined, negatively impacting the university's goals to a high quality affordable education. Reversing that trend and reinvesting in the university's people & programs will result in:

Greater Student Success: ISU outperforms the national graduation rate average by 20%. Nevertheless, gaps exist in retention and graduation rates

among different student groups. State resources will help more students complete their degrees, improve curriculum, academic advising & tutoring, support 1st-gen students & help transfer students succeed.

Affordable Education: Resources targeted for student financial aid positively impact enrollment & support access & affordability for Iowans.

Culture of Innovation and Entrepreneurship: ISU leverages state support to promote economic opportunity across Iowa by hardwiring entrepreneurial thinking & skills into classrooms, labs & fields. New appropriations will expand ISU's innovation & entrepreneurship programs, prepare students for their careers.

Online Learning: Support one-time start-up costs & recurring personnel costs, enabling the university to modernize & expand the online portfolio.

After significant cuts in recent years, the FY 2023 Higher Education Operating Appropriation Request for ISU of \$179,144,766 includes a \$7M increase to support student success, affordability & foster innovation.

ISU - General University Financial Summary

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	174,624,125	172,144,766	179,144,766	176,448,385
Legislative Adjustments	(2,479,359)	0	0	0
Interest	2	1,000,000	1,000,000	1,000,000
Tuition & Fees	416,917,333	454,655,000	454,655,000	454,655,000
Refunds & Reimbursements	22,899,075	21,137,000	21,137,000	21,137,000
Other	3,440,708	600,000	600,000	600,000
Total Resources	615,401,884	649,536,766	656,536,766	653,840,385
Expenditures				
Personal Services-Salaries	407,786,660	404,000,000	407,000,000	404,000,000
Professional & Scientific Supplies	28,520,893	63,604,766	65,604,766	63,604,766
Regents Library Acquisitions	11,300,584	10,812,000	10,812,000	10,812,000
Rentals	1,727,706	2,450,000	2,450,000	2,450,000
Utilities	26,606,677	34,467,000	34,467,000	34,467,000
Outside Repairs/Service	14,384,671	13,289,000	13,289,000	13,289,000
Auditor of State Reimbursements	571,684	750,000	750,000	750,000
Equipment	4,451,899	847,000	2,347,000	847,000
Other Expense & Obligations	0	0	0	4,303,619
Aid to Individuals	120,051,110	119,317,000	119,817,000	119,317,000
Total Expenditures	615,401,884	649,536,766	656,536,766	653,840,385

ISU - Veterinary Diagnostic Laboratory

General Fund

Appropriation Description

The Veterinary Diagnostic Laboratory (VDL) at ISU protects animal and human health and advances Iowa's \$32.5 billion animal agriculture economy. The FY2022 state appropriation to the VDL was \$4.4 million which is approximately 20% of the laboratory's overall budget. Compared to peers in other states, the VDL is more dependent on fee-income.

Demand for veterinary diagnostic medicine services has never been more important nor in higher demand. The VDL handled a record 109,516 cases in FY2021. Due to serious COVID-related supply chain disruptions, substantial increases in cost of supplies and reagents for assays have occurred, and are expected to continue.

The VDL is the state's go-to resource for detecting and responding to foreign animal diseases (FADs). The threat of introduction of FADs, particularly African Swine Fever (ASF), is at an all-time high. ASF was recently detected in the Dominican Republic, geographically as close as it has ever been to U.S. borders.

In short, increased appropriations are needed to build and sustain the VDL's capacity to efficiently detect and respond to disease outbreaks in the Iowa livestock and poultry industries, and strengthen the VDL's ability to quickly detect and prevent the spread of FADs.

The FY 2023 operating appropriation request remains flat with FY 2022 (0% increase) in the amount of \$4,400,000.

ISU - Veterinary Diagnostic Laboratory Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	4,400,000	4,400,000	4,400,000	4,400,000
Legislative Adjustments	(62,472)	0	0	0
Total Resources	4,337,528	4,400,000	4,400,000	4,400,000
Expenditures				
Personal Services-Salaries	4,332,683	4,393,925	4,393,925	4,393,925
Professional & Scientific Supplies	4,845	6,075	6,075	6,075
Total Expenditures	4,337,528	4,400,000	4,400,000	4,400,000

ISU - Agricultural Experiment Station

General Fund

Appropriation Description

The Agriculture Experiment Station (AES) supports the work of ISU researchers within & across multiple disciplines. It collaborates with the national network of experiment station programs at state land-grant universities, sharing research results & avoiding duplication.

Research through the AES helps keep Iowa agriculture the world's leader in productivity, efficiency & sustainability. Iowa farmers & businesses especially depend on research results to continually improve operations, incorporate more sustainable practices, be prepared to face emerging crop & livestock health & welfare challenges, & make better management decisions.

The research allows ISU to address the state's high priority challenges such as improved water quality & environmental stewardship that conserves Iowa's world-class natural resources. Research results inform societal issues linked to agriculture, economic

development, life-science frontiers, the environment, public policy & communities.

The breadth & depth of the AES's research portfolio, including more than 750 active projects, make possible innovation in plant sciences & plant systems; animal sciences & animal systems; natural resources & environmental stewardship; food safety & security; human health & nutrition; economics, markets & policy; emerging genetics & genomics frontiers; biorenewable opportunities; & digital agriculture.

Researchers leverage AES support in multiple ways. Over the past five years, they have brought in more than \$283 million in external grants & contracts to conduct research. Many faculty scientists supported by the AES play important roles in education and extension - by training the next generation of agricultural leaders & entrepreneurs & by sharing science-based insights & decision aids through ISU Extension & Outreach.

Following a reduction in FY 2021, the FY 2023 operating appropriation request remains flat with FY 2022 (0% increase) in the amount of \$29,462,535.

ISU - Agricultural Experiment Station Financial Summary

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	29,886,877	29,462,535	29,462,535	29,462,535
Legislative Adjustments	(424,342)	0	0	0
Federal Support	4,404,840	5,671,710	5,671,710	5,671,710
Total Resources	33,867,375	35,134,245	35,134,245	35,134,245
Expenditures				
Personal Services-Salaries	24,572,756	23,265,411	23,265,411	23,265,411
Professional & Scientific Supplies	5,410,615	11,368,834	11,368,834	11,368,834
Rentals	41,930	0	0	0
Utilities	2,935,693	0	0	0
Outside Repairs/Service	23,826	0	0	0
Equipment	667,965	300,000	300,000	300,000
Aid to Individuals	214,590	200,000	200,000	200,000
Total Expenditures	33,867,375	35,134,245	35,134,245	35,134,245

ISU - Cooperative Extension

General Fund

Appropriation Description

ISU Extension & Outreach works across ISU colleges, throughout the 99 counties & with external partners to engage Iowans in research, education & extension experiences to address current & emerging real-life challenges. Extension and Outreach is seeing an increasing demand for its programs. Each year more than 1 million Iowans directly benefit from extension educational programs for economic growth, healthy families, thriving communities & sustainable environments. K-12 youth outreach improves young people's college & career readiness, provides them with community service opportunities & prepares them to become Iowa's future workforce. Extension & Outreach programs align with the Governor's Empower Rural Iowa Initiative, as well as ISU priorities.

An internal task force studied the needs of Iowans and their communities & identified the priority issues as the state works to reopen & recover: reviving the economy, including the farm economy; financial

security; food supply, safety & access; educational opportunities for youth; mental health; & access to quality child care.

Prior to the pandemic, workforce challenges, child care, mental health, housing & the farm economy were identified as critical statewide issues impacting the ability of Iowa communities to thrive over the next five years. Extension & Outreach educational programs align with the Governor's Empower Rural Iowa Initiative, as well as ISU priorities.

Each year more than 1 million Iowans benefit from extension educational programs for economic growth, healthy families, thriving communities & sustainable environments. K-12 youth outreach improves young people's college & career readiness, provides them with community service opportunities & prepares them to become Iowa's future workforce.

Following a reduction in FY 2021, the FY 2023 operating appropriation request remains flat with FY 2022 (0% increase) in the amount of \$18,157,366.

ISU - Cooperative Extension Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	18,266,722	18,157,366	18,157,366	18,157,366
Legislative Adjustments	(259,356)	0	0	0
Federal Support	9,333,604	10,250,000	10,250,000	10,250,000
Total Resources	27,340,970	28,407,366	28,407,366	28,407,366
Expenditures				
Personal Services-Salaries	24,904,475	25,470,266	25,470,266	25,470,266
Professional & Scientific Supplies	1,632,869	2,687,100	2,687,100	2,687,100
Rentals	522,939	250,000	250,000	250,000
Outside Repairs/Service	217,798	0	0	0
Equipment	5,025	0	0	0
Aid to Individuals	57,864	0	0	0
Total Expenditures	27,340,970	28,407,366	28,407,366	28,407,366

UNI - General University

General Fund

Appropriation Description

UNI's mission is to engage students in high-quality and high-impact learning experiences, emphasizing excellence in teaching and scholarship within a challenging and supportive environment. As the state's only public comprehensive university, UNI focuses on educating Iowans for Iowa.

While the university remains committed to its history in teacher preparation, the impact of UNI extends well beyond these roots. Our other signature programs in business, the sciences, and the fine and performing arts prepare students to work and contribute in every employment sector across Iowa and provide a meaningful contribution to the state.

Though our core focus remains grounded in undergraduate education, we also provide strong graduate programs that continue to attract students in all stages of life.

UNI's distinctiveness as an institution with the highest proportion of Iowa resident undergraduates of all three Regent universities means that we must preserve our charge to be accessible to Iowans. Differentiating tuition will help UNI ensure costs align with the needs of our students and the state while remaining a good investment for taxpayers.

After a reduction for FY 2021, the appropriation request for UNI of \$102,296,620 includes a \$4M increase to support differentiating tuition rates, student recruitment and financial aid.

UNI - General University Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	99,712,362	98,296,620	102,296,620	100,754,036
Legislative Adjustments	(1,415,742)	0	0	0
Federal Support	2,902,305	0	0	0
Interest	1,278,605	706,900	706,900	706,900
Tuition & Fees	69,294,864	69,813,006	68,203,006	69,813,006
Refunds & Reimbursements	1,262,317	1,329,649	1,329,649	1,329,649
Other Sales & Services	439,425	534,393	534,393	534,393
Total Resources	173,474,136	170,680,568	173,070,568	173,137,984
Expenditures				
Personal Services-Salaries	125,615,084	129,421,040	131,511,040	129,421,040
Professional & Scientific Supplies	13,087,829	11,924,656	11,924,656	11,924,656
Regents Library Acquisitions	2,321,676	1,916,249	1,916,249	1,916,249
Rentals	872,421	877,578	877,578	877,578
Utilities	6,872,814	7,784,218	7,784,218	7,784,218
Outside Repairs/Service	7,522,286	1,400,000	1,700,000	1,400,000
Auditor of State Reimbursements	322,045	403,600	403,600	403,600
Equipment	1,342,939	478,797	478,797	478,797
Other Expense & Obligations	0	0	0	2,457,416
Aid to Individuals	15,517,042	16,474,430	16,474,430	16,474,430
Total Expenditures	173,474,136	170,680,568	173,070,568	173,137,984

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). The request is for continued funding at the current level.

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.

Following a reduction in FY 2021, the FY 2023 operating appropriation request remains flat with FY 2022 (0% increase) in the amount of \$6,354,848.

UNI - Math & Science Collaborative Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	6,446,375	6,354,848	6,354,848	6,354,848
Legislative Adjustments	(91,527)	0	0	0
Total Resources	6,354,848	6,354,848	6,354,848	6,354,848
Expenditures				
Personal Services-Salaries	617,163	636,748	636,748	636,748
Professional & Scientific Supplies	5,445,639	5,718,100	5,718,100	5,718,100
Intra-State Transfers	0	0	0	0
Aid to Individuals	251,840	0	0	0
Reversions	40,206	0	0	0
Total Expenditures	6,354,848	6,354,848	6,354,848	6,354,848

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.

As the only program of its kind in Iowa, UNI real estate graduates develop a strong connection to the state economy, with over 70% employed in Iowa. In careers as lenders, brokers, developers, appraisers, property managers and attorneys, they are a key component of economic development in both rural and urban communities.

Following a reduction in FY 2021, the FY 2023 operating appropriation request remains flat with FY 2022 (0% increase) in the amount of \$123,523.

UNI - Real Estate Education Program Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	125,302	123,523	123,523	123,523
Legislative Adjustments	(1,779)	0	0	0
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

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.

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

The RRTC assists Iowa manufacturers in the research and development of products containing recycled content materials through the Materials Innovation Service, a program developed in cooperation with Recycle Iowa.

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

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

Following a reduction in FY 2021, the FY 2023 operating appropriation request remains flat with FY 2022 (0% increase) in the amount of \$172,768.

UNI - Recycling and Reuse Center Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	175,256	172,768	172,768	172,768
Legislative Adjustments	(2,488)	0	0	0
Total Resources	172,768	172,768	172,768	172,768
Expenditures				
Personal Services-Salaries	108,593	119,406	119,406	119,406
Professional & Scientific Supplies	42,100	53,362	53,362	53,362
Aid to Individuals	22,075	0	0	0
Total Expenditures	172,768	172,768	172,768	172,768

ISD - Iowa School for the Deaf

General Fund

Appropriation Description

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

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

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

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

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

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

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

ISD - Iowa School for the Deaf Financial Summary

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	10,536,171	10,789,039	11,144,039	11,058,765
Federal Support	44,678	56,970	56,970	56,970
Interest	70	1,000	1,000	1,000
Refunds & Reimbursements	13,504	15,000	15,000	15,000
Other Sales & Services	469,293	421,000	421,000	421,000
Other	333,586	216,976	216,976	216,976
Total Resources	11,397,302	11,499,985	11,854,985	11,769,711
Expenditures				
Personal Services-Salaries	8,965,190	9,797,372	10,072,372	9,797,372
Professional & Scientific Supplies	1,296,803	1,356,423	1,431,423	1,356,423
Regents Library Acquisitions	2,070	0	0	0
Utilities	363,688	286,750	291,750	286,750
Outside Repairs/Service	269,240	0	0	0
Auditor of State Reimbursements	23,865	44,440	44,440	44,440
Equipment	476,446	15,000	15,000	15,000
Other Expense & Obligations	0	0	0	269,726
Total Expenditures	11,397,302	11,499,985	11,854,985	11,769,711

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	100,000	0	0	0
Appropriation	4,434,459	4,540,886	4,665,886	4,654,408
Interest	110	0	0	0
Refunds & Reimbursements	50,978	58,332	58,332	58,332
Other Sales & Services	3,956,091	4,373,457	4,373,457	4,373,457
Other	150,776	0	0	0
Total Resources	8,692,414	8,972,675	9,097,675	9,086,197
Expenditures				
Personal Services-Salaries	7,121,956	8,024,648	8,139,648	8,024,648
Professional & Scientific Supplies	793,180	866,527	876,527	866,527
Regents Library Acquisitions	13,865	15,000	15,000	15,000
Rentals	110,303	35,000	35,000	35,000
Utilities	30,600	0	0	0
Intra-State Transfers	0	0	0	0
Outside Repairs/Service	22,627	0	0	0
Auditor of State Reimbursements	6,440	31,500	31,500	31,500
Equipment	4,888	0	0	0
Other Expense & Obligations	0	0	0	113,522
Reversions	588,555	0	0	0
Total Expenditures	8,692,414	8,972,675	9,097,675	9,086,197

BOR - Board Office

General Fund

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

Appropriation Description

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

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

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

While the 2016 General Assembly reduced the Board Office appropriation for FY 2017 by over 27% (\$0.3 million) which was cut again in FY 2018 and FY 2021, the FY 2022 request for the Board of Regents Office remains flat with FY 2022 at \$764,642.

BOR - Board Office Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	775,655	764,642	764,642	764,642
Legislative Adjustments	(11,013)	0	0	0
Intra State Receipts	8,536	0	0	0
Gov Fund Type Transfers - Other Agencies	217,337	217,001	217,001	217,001
Refunds & Reimbursements	1,093,327	1,139,961	1,139,961	1,139,961

BOR - Board Office Financial Summary (Continued)

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Total Resources	2,083,842	2,121,604	2,121,604	2,121,604
Expenditures				
Personal Services-Salaries	755,438	778,855	778,855	778,855
Personal Travel In State	18,607	30,000	30,000	30,000
Personal Travel Out of State	0	20,000	20,000	20,000
Office Supplies	25,628	30,000	30,000	30,000
Printing & Binding	900	0	0	0
Postage	1,572	0	0	0
Communications	51,682	55,000	55,000	55,000
Rentals	140,054	130,000	130,000	130,000
Utilities	3,180	0	0	0
Professional & Scientific Services	101,457	110,000	110,000	110,000
Outside Services	329,421	257,249	257,249	257,249
Intra-State Transfers	8,536	0	0	0
Advertising & Publicity	0	500	500	500
Reimbursement to Other Agencies	236	229	229	229
ITS Reimbursements	42,513	43,405	43,405	43,405
Gov Fund Type Transfers - Attorney General Services	525,000	587,554	587,554	587,554
Gov Fund Type Transfers - Auditor of State Services	15,283	20,000	20,000	20,000
Gov Fund Type Transfers - Other Agencies Services	23,308	12,446	12,446	12,446
Office Equipment	0	30,000	30,000	30,000
IT Equipment	12,846	16,366	16,366	16,366
Refunds-Other	28,180	0	0	0
Total Expenditures	2,083,842	2,121,604	2,121,604	2,121,604

BOR - Iowa Public Radio

General Fund

Appropriation Description

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

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

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

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

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

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

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

BOR - Iowa Public Radio Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	350,648	345,669	570,669	345,669
Legislative Adjustments	(4,979)	0	0	0
Total Resources	345,669	345,669	570,669	345,669
Expenditures				
Intra-State Transfers	345,669	345,669	570,669	345,669
Total Expenditures	345,669	345,669	570,669	345,669

SUI - Biocatalysis

General Fund

Appropriation Description

The Center for Biocatalysis and Bioprocessing (CBB) is a one of a kind interdisciplinary academic research center at SUI.

Its mission is to:

a) enhance faculty and student development in the broad areas of biocatalytic science/bioprocess engineering;

b) drive innovative industrial fermentation processes; and

c) expand economic development through translational research and the advancement technology and intellectual property.

CBB is committed to enhancing the mission of SUI through the following activities:

Economic Development: The CBB Fermentation and Bioprocessing Facility is a world-class pilot-scale operation that is unmatched by any other US university. It serves as a contract development and manufac-

turing organization with the objective of creating high value biotechnology products.

The facility serves as the primary scale-up pilot plant operation for biotech processes in Iowa.

The CBB operates the only facility in the State that manufactures vaccines and therapeutic proteins for Phase I clinical trials in people.

Academic: 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 is under development for both grad and undergrad students to explore careers in biotechnology.

Following reductions in FY 2018 and FY 2021, the FY 2023 operating appropriation request remains flat with FY 2022 (0% increase) in the amount of \$696,342.

State funds are leveraged with CBB facility-generated resources to support a newly created seed grant program designed to catalyze innovations in research across academic research disciplines.

SUI - Biocatalysis Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	706,371	696,342	696,342	696,342
Legislative Adjustments	(10,029)	0	0	0
Total Resources	696,342	696,342	696,342	696,342
Expenditures				
Personal Services-Salaries	428,004	345,707	345,707	345,707
Professional & Scientific Supplies	95,026	91,175	91,175	91,175
Rentals	69,794	71,100	71,100	71,100
Equipment	0	12,000	12,000	12,000
Aid to Individuals	103,518	176,360	176,360	176,360
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 diseases of Iowa livestock in order to prevent the high financial losses to Iowa livestock producers that occur each year due to infectious livestock diseases. These funds are leveraged to receive additional funds from external sources for livestock disease research.

The Iowa Livestock Health Advisory Council (ILHAC) has representatives from all major animal commodity groups in Iowa. ILHAC was created to oversee solicitation and selection of grant proposals that are currently relevant and highly impactful on Iowa's \$32.5 billion animal agriculture industry.

Funds from this special appropriation provide seed money for research projects that address the top disease priorities identified by the livestock and

poultry industry in Iowa. Special emphasis is given to those projects with significant potential for economic benefit. Recently funded projects include: development of diagnostics and vaccines for swine diseases, control of bacterial infections in poultry, detection of emerging viruses in ruminants, and improvement of animal welfare and health in beef and dairy cattle.

Additionally, ILHAC supports research training of veterinary students to ensure the next-generation veterinarians are fully competent and prepared to tackle disease challenges in food producing animals.

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

Following a reduction in FY 2021, the FY 2023 operating appropriation request remains flat with FY 2022 (0% increase) in the amount of \$170,390.

ISU - Livestock Disease Research Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	172,844	170,390	170,390	170,390
Legislative Adjustments	(2,454)	0	0	0
Total Resources	170,390	170,390	170,390	170,390
Expenditures				
Personal Services-Salaries	52,219	0	0	0
Professional & Scientific Supplies	106,726	170,390	170,390	170,390
Aid to Individuals	11,445	0	0	0
Total Expenditures	170,390	170,390	170,390	170,390

BOR - Regents Resource Centers

General Fund

Appropriation Description

The Resource Center serves as a liaison between residents of western Iowa and the three Regents universities. Their mission is to provide increased access to graduate and undergraduate education and other Regent university resources for area residents.

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

Through the Centers, area residents can access a variety of undergraduate and graduate degree programs, ranging from the Bachelor of Liberal Studies to a Doctorate in Family and Consumer Science. Individuals can participate in credit courses, complete degree programs, and obtain information on admissions and transfer to Regents universities.

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

Following a reduction in FY 2021, the FY 2023 operating appropriation request remains flat with FY 2022 (0% increase) in the amount of \$268,297.

BOR - Regents Resource Centers Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	272,161	268,297	268,297	268,297
Legislative Adjustments	(3,864)	0	0	0
Total Resources	268,297	268,297	268,297	268,297
Expenditures				
Intra-State Transfers	254,187	268,297	268,297	268,297
Reversions	14,110	0	0	0
Total Expenditures	268,297	268,297	268,297	268,297

UIHC - Rural Psychiatry Residencies

General Fund

Appropriation Description

The state of Iowa is currently working to address the mental health crisis.

Key to the effort is increasing access to mental health professionals. However, practicing psychiatrists in Iowa are down 3.5% since 2007.

In recent years, several Iowa hospitals have closed their mental health units due to a lack of qualified staff, including psychiatrists.

Nationally, Iowa consistently ranks near the bottom in the numbers of psychiatrists per capita with 40% fewer psychiatrists than the national average. There is a need to increase the number of psychiatry residency program positions.

Beginning in FY 2020, UI Health Care received \$200,000 via a new Rural Psychiatry Residency Program established by the General Assembly in the Iowa Department of Public Health (IDPH). With this funding award, UI Health Care has expanded its psychiatry residency program by two new rural positions, and received an additional \$200,000 in funding in subsequent state fiscal years.

The request for FY 2023 includes an additional \$200,000 to expand the program by an additional two rural psychiatric residency slots, also to be funded through IDPH.

UIHC - Rural Psychiatry Residencies Financial Summary

Object Class	FY 2021 Actuals	FY 2022	FY 2023	FY 2023
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	0	200,000	0
Total Resources	0	0	200,000	0
Expenditures				
Personal Services-Salaries	0	0	200,000	0
Total Expenditures	0	0	200,000	0

ISU - Biosciences Innovation Ecosystem - GF

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.

Three priority Bioscience platforms - Biobased Products and Chemicals, Precision and Digital Agriculture, and Vaccines and Immunotherapeutics - are large markets with significant growth potential. ISU helps lead the state in growing and capturing the economic value these platforms offer. Current work includes:

Three Chief Technology Officers are now identifying and prioritizing technologies with potential for commercial development, accelerating industry outreach, and engaging with startups and established companies to commercialize ISU technologies.

Expanding seed grant programs in all three platforms to support public-private research partnerships and

new industry collaborations with Iowa companies (13 companies impacted in the last two years).

Leveraging state funds this past year, by over \$15M in new cooperative funding.

Additional initiatives include marketing studies; ISU research showcase events for companies, building consulting advisor networks; building infrastructure in the platforms and the ecosystem; leveraging these assets for industrial engagement; and developing a new training program for startups.

The request beginning in FY 2020 totaled \$3M and is now partially funded at \$2.623M for FY 2022. SU's request for FY 2023 includes an incremental \$376,519 to fully fund the 3 platforms at \$1M each. This level of support will maintain all programs and staff in place during FY 2023, enhance and expand the industry-university collaborations, boost technology transfer and intellectual property development capacities, and attract new expertise dedicated to the bioscience platforms; all of which will be needed as commercially-oriented research and development efforts gain traction and mature.

ISU - Biosciences Innovation Ecosystem - GF Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	825,000	2,623,481	3,000,000	3,000,000
Legislative Adjustments	(11,714)	0	0	0
Total Resources	813,286	2,623,481	3,000,000	3,000,000
Expenditures				
Personal Services-Salaries	535,716	810,000	810,000	810,000
Professional & Scientific Supplies	248,026	1,813,481	2,190,000	2,190,000
Aid to Individuals	29,544	0	0	0
Total Expenditures	813,286	2,623,481	3,000,000	3,000,000

SUI - Biosciences Innovation Ecosystem

General Fund

Appropriation Description

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

The request beginning in FY 2020 totaled \$1M and is now partially funded at \$874.5K for FY22. SUI's request for FY 2023 includes an incremental \$125,506 to fully fund the request for the medical device platform. Investment in SUI Bioscience platform resulted in:

Protostudios - dramatic expansion of Protostudios contracts with medical faculty after opening a new office in UIHC.

MADE - Tremendous success using the MADE program and the state's manufacturing community to address PPE challenges during early stages of COVID.

UI Ventures - initiated new seed (GAP) funding for faculty in Engineering, Medicine and Nursing

supporting entrepreneurial efforts and expanding our pool of future startups.

Concierge Service - built a concierge service capable of connecting innovators to technical expertise, regulatory and legal support, industry talent and capital.

Expert Advisory Council - continued development of assembling a world class group of medical device executive advisors and venture capitalists to vet, mentor, support the entrepreneurs

UI Research Park - invested in studying academic medical center Research Parks at peer institutions around the Midwest to inform our mission and drive best practices.

The Bio Sciences platform at the SUI and ISU offers unique opportunity to complement the state's existing focus on development of new ventures and commercialization of technology.

Together, the U's with designated partners including Future Ready Iowa and the Governor's STEM Council, would design a workforce training program development and execution that aligns with the specific needs of regional employers the four Biosciences platforms.

SUI - Biosciences Innovation Ecosystem Financial Summary

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	275,000	874,494	1,000,000	1,000,000
Legislative Adjustments	(3,905)	0	0	0
Total Resources	271,095	874,494	1,000,000	1,000,000
Expenditures				
Personal Services-Salaries	92,396	353,275	478,781	478,781
Professional & Scientific Supplies	139,653	516,219	516,219	516,219
Rentals	9,000	5,000	5,000	5,000
Equipment	30,046	0	0	0
Total Expenditures	271,095	874,494	1,000,000	1,000,000

UNI - Additive Manufacturing

General Fund

Appropriation Description

Success has been proven by the growth of 3D sand printers located in North America increasing over 700% in the last four years, with Iowa realizing the highest growth.

The new technology of additive manufacturing for investment castings represents a similar challenge of changing the way parts are manufactured.

Investment casting technology will support the foundry supply chain and meet the needs of original equipment manufacturers in aerospace, defense, agricultural manufacturing, and bioscience and medical technologies.

Following a reduction in FY 2021, the FY 2023 operating appropriation request remains flat with FY 2022 (0% increase) in the amount of \$394,321.

UNI - Additive Manufacturing Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	400,000	394,321	394,321	394,321
Legislative Adjustments	(5,679)	0	0	0
Total Resources	394,321	394,321	394,321	394,321
Expenditures				
Personal Services-Salaries	196,976	263,152	263,152	263,152
Professional & Scientific Supplies	197,345	56,848	56,848	56,848
Equipment	0	74,321	74,321	74,321
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 & fatalities among farmers, farmworkers & their families have long been recognized as a challenge to Iowa's agricultural sustainability. To address this problem, Iowa's Center for Agricultural Safety & 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 Dept of Public Health & the Dept of Agriculture & Land Stewardship to reduce the rates of injuries & illnesses associated with agriculture.

Although the numbers of agricultural fatalities and injuries have gone down over time, so have the number of farmers. This means that rates of injuries & fatalities have remained steady over time & 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 & 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 & Health Administration, nor do they have easy access to the resources & training that OSHA provides other industries.

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

In addition, state funds support the annual Midwest Rural Agricultural Safety & Health conference & 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 2023 of \$128,154 remains flat (0% increase) with FY 2022.

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

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	130,000	128,154	128,154	128,154
Legislative Adjustments	(1,846)	0	0	0
Total Resources	128,154	128,154	128,154	128,154
Expenditures				
Personal Services-Salaries	42,488	0	0	0
Professional & Scientific Supplies	85,666	128,154	128,154	128,154
Total Expenditures	128,154	128,154	128,154	128,154

SUI/ISU - Biosciences Matching Funds (one time)

General Fund

Appropriation Description

ISU and SUI are also responding to the U.S. Economic Development Administration's (EDA) "Build Back Better Regional Challenge" program, to further leverage state investment.

This program will provide transformational federal investment across the country to grow the regional economy by creating new or scaling existing industry growth clusters through investments in planning, infrastructure, innovation and entrepreneurship, workforce development, and access to unique facilities and capital.

The BioSciences economic ecosystem is uniquely positioned to fulfill these needs for Iowa.

To be successful in this competition, a regional growth cluster will need to demonstrate strong alignment with existing or prospective industry needs and strong leadership from the private sector aligned to the coalition's vision.

The BioSciences Platforms provide an excellent opportunity to attract this external funding to Iowa.

In addition to the EDA Regional Challenge grant, ISU and SUI will respond to the EDA "STEM Talent Challenge" program.

This program aims to build STEM Talent training programs to provide the workforce with necessary skills and experience to accelerate growth in high technology sectors by building coalitions of universities, community colleges, K-12 education, and affected industry to design and then implement curricula in the STEM fields consistent with the needs of the private sector in the designated region.

The program provides grants of up to \$250,000, requiring a 1:1 match.

ISU and SUI request \$1.25 million (\$1.00M for ISU, \$0.25M for SUI) in non-recurring funds to serve as future matches to the EDA Regional and STEM Talent Challenge programs, enabling them to compete for an additional \$20 million per year in federal funds.

SUI/ISU - Biosciences Matching Funds (one time) Financial Summary

Object Class	FY 2021 Actuals	FY 2022	FY 2023	FY 2023
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	0	1,250,000	0
Total Resources	0	0	1,250,000	0
Expenditures				
Intra-State Transfers	0	0	1,250,000	0
Total Expenditures	0	0	1,250,000	0

UNI - Community College Degree Attainment Program

General Fund

Appropriation Description

Growing and enhancing the workforce is important to ensuring Iowa's economic prosperity. UNI prepares graduates in Iowa's high-growth, in-demand workforce and offers degrees that meet 9 of the top 10 in-demand fields needing a bachelor degree as identified by Iowa Workforce Development (IWD).

While it is well known that citizens with a bachelor's degree earn more over their lifetime than those whose highest level of attainment is the high school diploma, there are many other benefits. The Lumina Foundation reports that college graduates contribute 2.4X as much tax over their lifetime.

According to data sourced by the U.S. Bureau of Labor Statistics, college graduates have an unemployment rate that is almost half that of high school graduates. Among millennials (age 25-32,) the Pew Research Center indicates college graduates are a

third less likely to be unemployed compared to high school graduates.

But a college degree is becoming less accessible and less affordable for many. As the state of Iowa's only comprehensive public university, UNI is making serious strides to maintain affordability and accessibility. With an average tuition increase of 0.5% for the past three years, UNI is working diligently to keep costs low for Iowa students and their families.

In partnership with Iowa's community colleges, UNI requests \$1.6 million to ease the process for place bound learners to move from an associate's degree to a bachelor's degree. The funding will help solidify the pilot program at DMACC for about 100 students to move to a bachelor's degree at the same tuition rate as their associate's degree at the DMACC urban campus in Des Moines. Most funding will be for scholarships with a small portion for support staff.

The UNI Foundation has also raised \$230,000 from private donors to help match scholarship funding at DMACC. Additional work continues with the Des Moines business community to continue to raise matching funds.

UNI - Community College Degree Attainment Program Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	0	0	1,600,000	1,300,000
Total Resources	0	0	1,600,000	1,300,000
Expenditures				
Personal Services-Salaries	0	0	300,000	0
Aid to Individuals	0	0	1,300,000	1,300,000
Total Expenditures	0	0	1,600,000	1,300,000

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 University of Iowa's strategic plan for engagement with external constituencies and participation in Iowa's economic growth.

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 analytical method development and drug stability testing unit of the SUI Pharmaceuticals facility, a unit of the College of Pharmacy, and the State's Hygienic Laboratory.

The FY 2023 operating appropriation request for SUI's Economic Development programs remains flat with FY 2022 (0% increase) in the amount of \$209,279.

SUI - Economic Development Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 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	199,492	197,664	197,664	197,664
Professional & Scientific Supplies	9,787	11,615	11,615	11,615
Total Expenditures	209,279	209,279	209,279	209,279

SUI - Entrepreneurship and Economic Growth

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

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

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

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

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

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

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 2023 operating appropriation request remains flat with FY 2022 (0% increase) in the amount of \$2,000,000.

SUI - Entrepreneurship and Economic Growth Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 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	735,688	818,211	818,211	818,211
Professional & Scientific Supplies	1,028,241	1,108,359	1,181,789	1,181,789
Rentals	439	0	0	0
Utilities	6,682	0	0	0
Aid to Individuals	228,950	73,430	0	0
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 reduce the risk of deploying technologies to Iowa businesses so they can remain globally competitive. The CIRAS work with Iowa companies is particularly relevant today with the economic and business distress caused by the COVID-19 pandemic.

The economic development funds are used to provide a broad range of services, including 3D printing, robotics, materials, technology adoption, and Industry 4.0. Over the past five years, CIRAS and partners have helped more than 4,100 businesses in every Iowa county, creating a client-reported economic impact of \$2.8 billion dollars with nearly 29,000 jobs added or retained. CIRAS leverages the state appropriation investment to bring in nearly three times as much through federal grants and private company investments.

SBDC's provide research, counsel and training for business people in managing, financing, and oper-

ating small businesses. It also provides comprehensive information services and access to experts in a variety of fields. In FY 2020, the Iowa SBDC aided more than 70,000 small businesses, created 1,869 new jobs; helped companies attract more than \$161 million in new capital; helped companies grow sales by \$263 million; and helped to create 197 new businesses.

The ISURP is a growing technology community and incubator for new and expanding businesses, providing access to the vast array of resources available at ISU: from talent pipeline management, to specialized equipment, to access to the research infrastructure. ISURP is a 400+ acre development serving upwards of 90 tenant companies that employ more than 2,250 people and 300 student interns. ISURP purposefully maintains a lean staff (6) and utilizes our current annual appropriation to cover staff expenses so we can leverage our operating budget to help our startups during lean times.

The FY 2023 operating appropriation request of \$2,424,302 for the Economic Development programs remains flat with FY 2022 (0% increase).

ISU - Economic Development Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 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	1,288,349	1,727,881	1,727,881	1,727,881
Professional & Scientific Supplies	1,070,149	599,143	599,143	599,143
Rentals	7,468	0	0	0
Equipment	40,620	85,000	85,000	85,000
Aid to Individuals	17,716	12,278	12,278	12,278
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

The IDM is the economic development arm of UNI Business and Community Services. For 32 years IDM has proudly served well over 800 communities, economic development groups, chambers of commerce, convention and visitor bureaus, community planning groups, state agencies/associations and other organizations in all 99 Iowa counties.

IDM's services include technical assistance, applied research, and training to Iowans to enhance their community's economic vitality. IDM continues to utilize its state funding to leverage other funding sources. For example, IDM is the lead organization for UNI's US Economic Development Administration's University Center (UNI UC) which partners with local organizations to implement an economic development approach to foster innovation/technology utilization and R&D within targeted Iowa businesses.

Since its creation in 1989, the Metal Casting Center has expanded to include two facilities (Additive Manufacturing Center is the other). The materials research and foundry focused sight is located in the

Industrial Technology Center on the UNI campus and works with industry to develop materials and processes through testing and characterization of industrial materials.

UNI's Center for Business Growth and Innovation (UNI CBGI) has an established network of resources and services designed to attract, connect, and accelerate small business and start-up growth through business assistance, partner resources, and valuable connections to their peers.

UNI CBGI initiatives are nationally recognized in both rural and urban settings on how universities can best utilize their unique assets to impact regional economies.

UNI's Advance Iowa program focuses on small- and medium-sized Iowa-owned enterprises to help ensure Iowa firms continue to remain profitable, sustainable and to the extent possible, locally owned.

The FY 2023 operating appropriation request of \$1,066,419 remains flat (0% increase) with FY 2022.

UNI - Economic Development Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	1,066,419	1,066,419	1,066,419	1,066,419
Total Resources	1,066,419	1,066,419	1,066,419	1,066,419
Expenditures				
Personal Services-Salaries	917,122	935,363	935,363	935,363
Professional & Scientific Supplies	149,297	131,056	131,056	131,056
Total Expenditures	1,066,419	1,066,419	1,066,419	1,066,419

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 2021	FY 2022	FY 2023	FY 2023
	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

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

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.

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

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

The tuition replacement request of \$27,900,000 million for FY 2023 reflects a decrease of \$200,000 from FY 2021.

BOR - Tuition Replacement - Academic Building Revenue Bonds Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,711,562	2,061,738	0	0
Appropriation	28,268,466	28,100,000	27,900,000	27,900,000
Total Resources	29,980,028	30,161,738	27,900,000	27,900,000
Expenditures				
Intra-State Transfers	27,918,290	30,161,738	27,900,000	27,900,000
Balance Carry Forward (Approps)	2,061,738	0	0	0
Total Expenditures	29,980,028	30,161,738	27,900,000	27,900,000

ISU - Midwest Grape and Wine Industry Institute Standing

Wine And Beer Promotion Board

Appropriation Description

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

ISU - Midwest Grape and Wine Industry Institute Standing Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	250,000	250,000	250,000	250,000
Total Resources	250,000	250,000	250,000	250,000
Expenditures				
Intra-State Transfers	250,000	250,000	250,000	250,000
Total Expenditures	250,000	250,000	250,000	250,000

SUI - Geological and Water Survey Operations

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

Environment First Fund

Appropriation Description

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

The FY 2023 appropriation request of \$200,000 (same as FY 2022), along with additional grant funding from other sponsors, will provide support for staff, researchers, and students who dedicate their time to the mission and work of the Iowa Geological Survey.

SUI - Geological and Water Survey Operations Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 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 2023 operating appropriation request remains flat with FY 2022 (0% increase) in the amount of \$495,000.

SUI - Water Resource Management Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Regents, Board of	4,563,854,157	4,702,270,477	4,706,615,634	4,706,715,837
Sale of Real Estate	5	5	5	5
Iowa Nutrient Research Fund	554,798	554,800	454,597	554,800
UNI Real Estate Education Program	2,800	2,800	2,800	2,800
SUI Restricted	1,680,264,640	1,728,560,180	1,728,560,180	1,728,560,180
ISD Restricted	604,573	781,964	781,964	781,964
IBSSS Restricted	692,384	934,295	934,295	934,295
UNI Restricted	165,124,108	168,550,533	168,550,533	168,550,533
ISU Restricted	818,068,413	844,819,780	844,819,780	844,819,780
University of Iowa Hospitals and Clinics Fund	1,898,542,436	1,958,066,120	1,962,511,480	1,962,511,480

Iowa Nutrient Research Fund

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

Fund Description

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

Iowa Nutrient Research Fund Detail

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	454,595	554,798	454,595	554,798
Interest	1,099	1	1	1
Other	99,104	1	1	1
Total Iowa Nutrient Research Fund	554,798	554,800	454,597	554,800
Expenditures				
Intra-State Transfers	0	2	2	2
Balance Carry Forward (Funds)	554,798	554,798	454,595	554,798
Total Iowa Nutrient Research Fund	554,798	554,800	454,597	554,800

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Federal Support	350,793,075	335,421,000	335,421,000	335,421,000
Intra State Receipts	61,571,448	104,022,180	104,022,180	104,022,180
Interest	48,299,493	36,063,000	36,063,000	36,063,000
Bonds & Loans	19,160,000	80,000,000	80,000,000	80,000,000
Tuition & Fees	66,854,863	70,769,000	70,769,000	70,769,000
Refunds & Reimbursements	32,544,895	23,695,000	23,695,000	23,695,000
Other Sales & Services	909,188,633	877,783,000	877,783,000	877,783,000
Other	191,852,233	200,807,000	200,807,000	200,807,000
Total SUI Restricted	1,680,264,640	1,728,560,180	1,728,560,180	1,728,560,180
Expenditures				
Personal Services-Salaries	872,910,626	850,886,000	850,886,000	850,886,000
Professional & Scientific Supplies	428,568,628	441,707,000	441,707,000	441,707,000
Regents Library Acquisitions	147,599	139,000	139,000	139,000
Rentals	10,592,516	10,323,000	10,323,000	10,323,000
Utilities	11,838,506	12,443,000	12,443,000	12,443,000
Outside Repairs/Service	5,749,021	14,395,000	14,395,000	14,395,000
Equipment	60,591,568	59,810,000	59,810,000	59,810,000
Interest Expense/Princ/Securities	114,278,170	94,358,180	94,358,180	94,358,180
Aid to Individuals	80,246,232	113,529,000	113,529,000	113,529,000
Capitals	95,341,774	130,970,000	130,970,000	130,970,000
Total SUI Restricted	1,680,264,640	1,728,560,180	1,728,560,180	1,728,560,180

ISD Restricted

Fund Description

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

ISD Restricted Detail

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Federal Support	259,980	303,902	303,902	303,902
Interest	127	525	525	525
Other Sales & Services	344,466	477,537	477,537	477,537
Total ISD Restricted	604,573	781,964	781,964	781,964
Expenditures				
Personal Services-Salaries	184,114	248,433	248,433	248,433
Professional & Scientific Supplies	161,518	383,531	383,531	383,531
Outside Repairs/Service	258,941	150,000	150,000	150,000
Total ISD Restricted	604,573	781,964	781,964	781,964

IBSSS Restricted

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

Fund Description

IBSSS Restricted Detail

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Federal Support	598,305	744,295	744,295	744,295
Other	94,079	190,000	190,000	190,000
Total IBSSS Restricted	692,384	934,295	934,295	934,295
Expenditures				
Personal Services-Salaries	433,177	447,937	447,937	447,937
Professional & Scientific Supplies	259,207	436,358	436,358	436,358
Outside Repairs/Service	0	50,000	50,000	50,000
Total IBSSS Restricted	692,384	934,295	934,295	934,295

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 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Federal Support	36,869,826	18,021,677	18,021,677	18,021,677
Intra State Receipts	0	17,115,480	17,115,480	17,115,480
Interest	5,092,014	5,433,131	5,433,131	5,433,131
Bonds & Loans	302,000	0	0	0
Tuition & Fees	18,199,080	20,637,151	20,637,151	20,637,151
Other Sales & Services	81,215,857	92,343,094	92,343,094	92,343,094
Other	23,445,331	15,000,000	15,000,000	15,000,000
Total UNI Restricted	165,124,108	168,550,533	168,550,533	168,550,533
Expenditures				
Personal Services-Salaries	38,824,259	42,070,851	42,070,851	42,070,851
Professional & Scientific Supplies	69,605,307	54,057,681	54,057,681	54,057,681
Regents Library Acquisitions	52	30,000	30,000	30,000
Rentals	277,790	875,000	875,000	875,000
Utilities	5,185,548	6,792,572	6,792,572	6,792,572
Outside Repairs/Service	0	3,984,469	3,984,469	3,984,469
Equipment	590,440	2,546,072	2,546,072	2,546,072
Interest Expense/Princ/Securities	13,314,489	11,892,119	11,892,119	11,892,119
Aid to Individuals	24,010,825	23,332,583	23,332,583	23,332,583
Capitals	13,315,398	22,969,186	22,969,186	22,969,186
Total UNI Restricted	165,124,108	168,550,533	168,550,533	168,550,533

ISU Restricted

Fund Description

ISU Restricted. Designated or restricted for a partic-

ular purpose or enterprise and includes in part; sponsored funding from federal and private sources (e.g. research), gifts, fees, bond proceeds, auxiliary or independent functions such as athletics, dorm

systems, parking and transportation, student health, recreation services, utility systems, etc.

ISU Restricted Detail

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Federal Support	205,028,225	266,100,000	266,100,000	266,100,000
Intra State Receipts	23,619,358	34,964,780	34,964,780	34,964,780
Interest	0	500,000	500,000	500,000
Tuition & Fees	36,125,246	16,885,000	16,885,000	16,885,000
Refunds & Reimbursements	12,347,695	11,880,000	11,880,000	11,880,000
Other Sales & Services	69,171,938	61,950,000	61,950,000	61,950,000
Other	471,775,951	452,540,000	452,540,000	452,540,000
Total ISU Restricted	818,068,413	844,819,780	844,819,780	844,819,780
Expenditures				
Personal Services-Salaries	293,527,372	270,000,000	270,000,000	270,000,000
Professional & Scientific Supplies	254,124,587	296,496,244	296,496,244	296,496,244
Regents Library Acquisitions	32,023	0	0	0
Rentals	2,018,090	0	0	0
Utilities	13,617,175	14,798,390	14,798,390	14,798,390
Outside Repairs/Service	13,251,075	4,000,000	4,000,000	4,000,000
Equipment	15,005,569	12,000,000	12,000,000	12,000,000
Interest Expense/Princ/Securities	45,616,345	42,912,048	42,912,048	42,912,048
Aid to Individuals	87,279,909	102,613,098	102,613,098	102,613,098
Capitals	93,596,268	102,000,000	102,000,000	102,000,000
Total ISU Restricted	818,068,413	844,819,780	844,819,780	844,819,780

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 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Interest	8,029,965	25,081,483	25,224,531	25,224,531
Refunds & Reimbursements	5,856,235	4,905,690	4,954,628	4,954,628
Other Sales & Services	1,884,400,834	1,926,982,249	1,931,235,617	1,931,235,617
Other	255,402	1,096,698	1,096,704	1,096,704
Total University of Iowa Hospitals and Clinics Fund	1,898,542,436	1,958,066,120	1,962,511,480	1,962,511,480
Expenditures				
Personal Services-Salaries	970,438,114	991,689,971	997,891,253	997,891,253
Professional & Scientific Supplies	863,838,764	902,910,105	901,040,060	901,040,060
Rentals	19,878,461	18,443,439	18,443,083	18,443,083
Utilities	38,334,876	37,849,628	37,941,425	37,941,425
Outside Repairs/Service	5,269,764	7,172,977	7,195,659	7,195,659
Equipment	892	0	0	0
Aid to Individuals	781,565	0	0	0
Total University of Iowa Hospitals and Clinics Fund	1,898,542,436	1,958,066,120	1,962,511,480	1,962,511,480