

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 bi-partisan 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 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
State Appropriations	636,014,250	642,870,551	662,365,831	624,428,510	679,392,508	639,540,342
Receipts from Other Entities	793,358,520	837,377,266	581,326,275	581,326,275	581,326,275	581,326,275
Interest, Dividends, Bonds & Loans	99,482,430	148,408,797	148,408,797	148,408,797	148,408,797	148,408,797
Fees, Licenses & Permits	1,022,619,263	1,076,626,715	1,105,126,715	1,105,126,715	1,125,086,715	1,125,086,715
Refunds & Reimbursements	106,929,057	105,886,494	105,886,594	105,886,594	105,886,594	105,886,594
Sales, Rents & Services	2,220,157,015	2,303,307,535	2,303,307,535	2,303,307,535	2,303,307,535	2,303,307,535
Miscellaneous	731,112,186	890,294,515	890,294,515	890,294,515	890,294,515	890,294,515
Beginning Balance and Adjustments	6,811,388	6,414,111	795,282,030	256,055,010	795,282,030	256,055,010
Total Resources	5,616,484,109	6,011,185,984	6,591,998,292	6,014,833,951	6,628,984,969	6,049,905,783
Expenditures						
Personal Services	2,822,079,791	2,996,841,248	3,036,883,684	3,026,699,213	3,063,918,515	3,052,064,797
Travel & Subsistence	83,001	100,350	607,060	600,350	613,060	600,350
Supplies & Materials	1,403,659,568	1,423,601,264	1,427,623,919	1,425,584,487	1,428,586,808	1,426,380,686
Contractual Services and Transfers	269,673,396	285,973,507	277,926,878	277,789,535	283,609,835	283,399,584
Equipment & Repairs	185,088,476	85,453,925	85,610,544	85,603,610	85,710,544	85,703,610
Claims & Miscellaneous	170,670,630	176,708,000	176,708,000	176,708,000	176,708,000	176,708,000
State Aid & Credits	272,223,577	376,994,781	381,902,778	381,902,778	385,102,778	385,102,778
Plant Improvements & Additions	486,579,482	409,453,399	409,453,399	409,453,399	409,453,399	409,453,399
Budget Adjustments	0	0	0	(25,562,431)	0	(25,562,431)
Appropriation Transfer Out Legislative not 8.39	0	4,500	0	0	0	0
Reversions	12,078	0	0	0	0	0
Balance Carry Forward	6,414,111	256,055,010	795,282,030	256,055,010	795,282,030	256,055,010
Total Expenditures	5,616,484,109	6,011,185,984	6,591,998,292	6,014,833,951	6,628,984,969	6,049,905,783
Full Time Equivalents	33,983	34,338	33,664	33,587	33,664	33,587

Appropriations from General Fund

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
SUI - General University	230,923,005	232,223,005	236,867,465	226,997,985	241,604,814	231,735,334
SUI - State of Iowa Cancer Registry	149,051	149,051	152,032	142,716	155,073	142,716
SUI - Iowa Birth Defects Registry	38,288	38,288	39,054	36,661	39,835	36,661
SUI - Iowa Nonprofit Resource Center	162,539	162,539	165,790	155,631	169,106	155,631
SUI - Oakdale Campus	2,186,558	2,186,558	2,230,289	2,093,629	2,274,895	2,093,629
SUI - Hygienic Laboratory	4,402,615	4,402,615	4,490,667	4,215,504	4,580,480	4,215,504
SUI - Family Practice Program	1,788,265	1,788,265	1,824,030	1,712,264	1,860,511	1,712,264
SUI - Specialized Children Health Services (SCHS)	659,456	659,456	672,645	631,429	686,098	631,429
SUI - Iowa Flood Center	1,500,000	1,500,000	1,530,000	1,436,250	1,560,600	1,436,250
SUI - Substance Abuse Consortium	55,529	55,529	56,640	53,169	57,773	53,169
SUI - Primary Health Care	648,930	648,930	661,909	621,350	675,147	621,350
SUI - Iowa Online Advanced Placement Academy	481,849	481,849	491,486	461,370	501,316	461,370
SUI - UIHC Psychiatry and Primary Care Expansion	0	0	1,000,000	0	1,020,000	0
ISU - General University	182,181,852	184,399,852	188,087,849	180,250,855	191,849,606	184,012,612
ISU - Veterinary Diagnostic Laboratory	4,000,000	4,000,000	4,080,000	3,830,000	4,161,600	3,830,000
ISU - Agricultural Experiment Station	29,886,877	29,886,877	30,484,615	28,616,685	31,094,307	28,616,685
ISU - Cooperative Extension	18,266,722	18,266,722	18,632,056	17,490,386	19,004,697	17,490,386
ISU - Leopold Center	397,417	397,417	405,365	380,527	413,472	380,527
ISU - Iowa Nutrient Research Center	1,325,000	1,325,000	1,351,500	1,268,687	1,378,530	1,268,687
ISU - Small Business Development Centers	101,000	101,000	103,020	96,707	105,080	96,707
UNI - University of Northern Iowa	94,276,732	97,057,732	101,498,887	94,873,933	103,528,865	96,853,911
UNI - Math and Science Collaborative	5,200,000	5,200,000	5,700,000	5,479,000	5,814,000	5,479,000
UNI - Real Estate Education Program	125,302	125,302	127,808	119,977	130,364	119,977
UNI - Recycling and Reuse Center	175,256	175,256	178,761	167,808	182,336	167,808
ISD - Iowa School for the Deaf	9,509,257	9,723,215	10,112,144	9,504,442	10,314,387	9,702,796
ISD/IBS - Licensed Classroom Teachers	82,049	82,049	82,049	78,562	82,049	78,562
IBS - Iowa Braille and Sight Saving School	3,964,688	4,053,893	4,216,049	3,962,681	4,300,370	4,045,380
ISD/IBS - Regional Academy	0	0	245,000	0	249,900	0
BOR - Board Office	1,094,714	794,714	1,116,608	760,939	1,138,940	760,939
BOR - Resource Center - NW Iowa Regents Resource Center	96,114	96,114	98,036	92,029	99,997	92,029
ISD/IBS - Tuition and Transportation	11,763	11,763	11,763	11,263	11,763	11,263
BOR - Iowa Public Radio	391,568	391,568	399,399	374,926	407,387	374,926
BOR - Resource Center - Southwest Iowa Resource Center	182,734	182,734	190,989	179,468	194,819	179,468
BOR - Resource Center - Quad Cities Graduate Study Center	5,000	5,000	500	287	500	287
SUI - Biocatalysis	723,727	723,727	738,202	692,969	752,966	692,969
ISU - Livestock Disease Research	172,844	172,844	176,301	165,498	179,827	165,498
UIHC - Disproportionate Share Hospitals	0	0	6,000,000	0	6,120,000	0
UNI - Center for Violence Prevention	0	0	250,000	250,000	255,000	250,000
Total Regents, Board of	595,166,701	601,468,864	624,468,908	587,205,587	636,956,410	597,965,724

Appropriations from Other Funds

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
BOR - Tuition Replacement - Bonding	30,237,549	32,447,187	28,272,923	16,072,923	32,624,618	32,624,618
SUI - Economic Development - SWJCF	209,279	209,279	213,465	209,279	217,734	209,279
SUI - Entrepreneurship and Economic Growth - SWJCF	2,000,000	2,000,000	2,040,000	2,000,000	2,080,800	2,000,000
ISU - Economic Development - SWJCF	2,424,302	2,424,302	2,472,788	2,424,302	2,522,244	2,424,302
ISU - Vet Lab Cancer Equipment	330,000	0	0	0	0	0
UNI - Economic Development - SWJCF	1,066,419	1,066,419	1,087,747	1,066,419	1,109,502	1,066,419
Regents Innovation Fund - SWJCF	3,000,000	3,000,000	3,060,000	3,000,000	3,121,200	3,000,000
Iowa Public Radio - Radio Transmitter	100,000	0	0	0	0	0
ISU - Data Collection - GWF	1,230,000	0	0	0	0	0
BOR - Tuition Replacement - State Bond Repayment Fund	0	0	0	12,200,000	0	0
UNI - Entrepreneurship	0	0	500,000	0	510,000	0
ISU - Midwest Grape and Wine Industry Institute Standing	250,000	250,000	250,000	250,000	250,000	250,000
Total Regents, Board of	40,847,549	41,397,187	37,896,923	37,222,923	42,436,098	41,574,618

Appropriations Detail

SUI - General University

General Fund

Appropriation Description

The University of Iowa 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. The University competes for the best faculty and the most talented graduate and professional students.

In pursuing its mission of teaching, research, and service, the University 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 Higher Education Operating Appropriation Request for SUI totals \$236,867,465 and is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$232,223,005.

--Maintain educational excellence, promote student success, and keep tuition affordable with incremental funding of \$4,644,460.

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.

The University of Iowa expects to serve more Iowans at all levels during FY 2018, while also improving the quality of the educational experience and career prospects. 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 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	230,923,005	232,223,005	236,867,465	226,997,985	241,604,814	231,735,334
Interest	948,582	1,267,995	1,267,995	1,267,995	1,267,995	1,267,995
Tuition & Fees	433,643,847	459,794,000	475,794,000	475,794,000	485,294,000	485,294,000
Refunds & Reimbursements	43,672,576	42,648,000	42,648,000	42,648,000	42,648,000	42,648,000
Other	11,614	125,000	125,000	125,000	125,000	125,000
Total Resources	709,199,624	736,058,000	756,702,460	746,832,980	770,939,809	761,070,329
Expenditures						
Personal Services-Salaries	469,807,882	480,564,000	495,308,460	495,308,460	505,945,809	505,945,809
Professional & Scientific Supplies	44,410,200	60,875,375	62,375,375	62,375,375	63,125,375	63,125,375
Regents Library Acquisitions	19,153,423	19,287,325	19,287,325	19,287,325	19,287,325	19,287,325
Rentals	5,275,977	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000
Utilities	34,693,360	36,328,000	37,628,000	37,628,000	38,378,000	38,378,000
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	29,229,445	23,999,999	24,000,000	24,000,000	24,000,000	24,000,000
Auditor of State Reimbursements	626,071	735,000	735,000	735,000	735,000	735,000
Equipment	1,118,791	2,267,000	2,367,000	2,367,000	2,467,000	2,467,000
Aid to Individuals	104,884,475	106,601,300	109,601,300	109,601,300	111,601,300	111,601,300
Recommendation Adjustment	0	0	0	(9,869,480)	0	(9,869,480)
Total Expenditures	709,199,624	736,058,000	756,702,460	746,832,980	770,939,809	761,070,329

SUI - State of Iowa Cancer Registry

General Fund

Appropriation Description

This Registry is a population-based cancer registry that has served the State of Iowa since 1973. The SHRI has been a member of the National Cancer Institute's Surveillance, Epidemiology, and End Results (SEER) Program since its inception in 1973. The objectives of the Registry are:

1) assembling and editing cancer incidence, mortality, and follow-up data among Iowans and reporting these data to the NCI;

2) monitoring annual trends in cancer incidence and mortality;

3) providing information on changes over time in extent of disease at diagnosis, trends in therapy, and associated changes in-patient survival;

4) promoting and conducting studies designed to identify factors amenable to cancer prevention and control;

5) responding to requests from individuals and organizations in the state of Iowa for cancer data and analyses;

6) providing data and expertise for cancer research activities and educational opportunities

The Iowa Department of Public Health has designated responsibility for cancer data collection to the Registry.

The FY 2018 operating appropriation request for the Cancer Registry totals \$152,032 and is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$149,051.

--Incremental funding of \$2,981 to more adequately fund operational costs.

SUI - State of Iowa Cancer Registry Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Appropriation	149,051	149,051	152,032	142,716	155,073	142,716
Total Resources	149,051	149,051	152,032	142,716	155,073	142,716
Expenditures						
Personal Services-Salaries	147,262	89,629	91,629	89,629	93,679	89,629
Professional & Scientific Supplies	1,789	38,979	39,961	38,980	40,952	38,980
Intra-State Transfers	0	1	0	0	0	0
Equipment	0	20,442	20,442	20,442	20,442	20,442
Recommendation Adjustment	0	0	0	(6,335)	0	(6,335)
Total Expenditures	149,051	149,051	152,032	142,716	155,073	142,716

SUI - Iowa Birth Defects Registry

General Fund

Appropriation Description

To monitor birth defects in the state, the Iowa Registry for Congenital and Inherited Disorders was established in 1983 through the joint efforts of the University of Iowa, the Iowa Department of Public Health and the Iowa Department of Human Services.

The Iowa Registry for Congenital and Inherited Disorders is located within the College of Public Health at The University of Iowa. The Registry conducts active surveillance to identify information about congenital and inherited disorders that occur to Iowa residents. Active surveillance entails the use of field staff that collect information by reviewing medical records in hospitals and clinics in Iowa and in neighboring states that serve Iowa residents.

The mission of the Iowa Registry for Congenital and Inherited Disorders is to:

1) maintain statewide surveillance for collecting information on selected congenital and inherited disorders in Iowa;

2) monitor annual trends in occurrence and mortality of these disorders;

3) provide data for research studies and educational activities for the prevention and treatment of these disorders.

The FY 2018 operating appropriation request for the Registry totals \$39,054 and is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$38,288.

--Incremental funding of \$766 to more adequately fund operational costs

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.

SUI - Iowa Birth Defects Registry Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Appropriation	38,288	38,288	39,054	36,661	39,835	36,661
Total Resources	38,288	38,288	39,054	36,661	39,835	36,661
Expenditures						
Personal Services-Salaries	37,020	37,165	37,931	37,165	38,712	37,165
Professional & Scientific Supplies	1,268	1,122	1,123	1,123	1,123	1,123
Intra-State Transfers	0	1	0	0	0	0
Recommendation Adjustment	0	0	0	(1,627)	0	(1,627)
Total Expenditures	38,288	38,288	39,054	36,661	39,835	36,661

SUI - 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.

The center works collaboratively with government agencies, nonprofit organizations and educational institutions. The center creates new knowledge through activities and provides information and training resources to help nonprofit organizations and interested persons throughout Iowa. We seek to build the capacity and develop the effectiveness of community-based organizations and enhance the

overall effectiveness of local organizations in building communities.

The center also introduces students to the nonprofit sector and develops their sense of public and community service.

The FY 2018 operating appropriation request for the Center totals \$165,790 and is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$162,539.

--Incremental funding of \$3,251 to more adequately fund operational costs.

SUI - Iowa Nonprofit Resource Center Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Appropriation	162,539	162,539	165,790	155,631	169,106	155,631
Total Resources	162,539	162,539	165,790	155,631	169,106	155,631
Expenditures						
Personal Services-Salaries	162,536	162,538	165,790	162,539	169,106	162,539
Professional & Scientific Supplies	3	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Recommendation Adjustment	0	0	0	(6,908)	0	(6,908)
Total Expenditures	162,539	162,539	165,790	155,631	169,106	155,631

SUI - Oakdale Campus

General Fund

Appropriation Description

The Oakdale Campus budget is designed to provide a working environment to stimulate University research, economic development, outreach activities and engage with small start-up companies on the Oakdale Campus. Activities located on the campus include the State Hygienic Laboratory, the Technology Innovation Center, specialized laboratory research functions, and other public service activities.

The FY 2018 operating appropriation request for SUI's Oakdale Research campus totals \$2,230,289 and is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$2,186,558.

--Incremental funding of \$43,731 to more adequately fund O&M costs for the Campus.

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.

In FY 2009, the Oakdale Campus budget's primary sources of funding were state appropriations and indirect cost recoveries from research activities. Since then, appropriations have declined by \$530,000 (\$2.7M to \$2.2M) and indirect cost recoveries have decreased by \$640,000 (\$1.1M to \$460K in FY16).

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 second challenge is the rising operating costs of the campus facilities. In order for the lab to provide its essential state services, this facility requires timely operational responses along with a commitment to maintenance to avoid long-term degradation issues.

The University requests additional state support to address the recent and dramatic reduction in funding support and to provide better services to those on the campus.

SUI - Oakdale Campus Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	2,186,558	2,186,558	2,230,289	2,093,629	2,274,895	2,093,629
Interest	0	5,000	5,000	5,000	5,000	5,000
Tuition & Fees	3,582	0	0	0	0	0
Refunds & Reimbursements	464,044	515,000	515,000	515,000	515,000	515,000
Other Sales & Services	71,019	70,000	70,000	70,000	70,000	70,000
Total Resources	2,725,203	2,776,558	2,820,289	2,683,629	2,864,895	2,683,629
Expenditures						
Personal Services-Salaries	2,115,402	2,113,307	2,157,039	2,113,308	2,201,645	2,113,308
Professional & Scientific Supplies	109,767	200,150	200,150	200,150	200,150	200,150
Utilities	500,034	463,100	463,100	463,100	463,100	463,100
Intra-State Transfers	0	1	0	0	0	0
Recommendation Adjustment	0	0	0	(92,929)	0	(92,929)
Total Expenditures	2,725,203	2,776,558	2,820,289	2,683,629	2,864,895	2,683,629

SUI - Hygienic Laboratory

General Fund

Appropriation Description

The State Hygienic Laboratory (SHL) statutorily provides analyses and investigations in the areas of disease detection, newborn and maternal screening, environmental quality and disaster/terrorism response, as well as other services that provide state of the art scientific and medical determination, education and discovery to maintain quality of life for Iowans. It is one of only two state public health laboratories in the nation housed by law within the state's university system. SHL performs over 570,000 tests per year which have a direct impact on the health of the citizens of Iowa and its environment.

The FY 2018 operating appropriation request for SHL totals \$4,490,667 and is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$4,402,615.

--Incremental funding of \$88,052 to more adequately fund O&M costs.

Public health laboratories are expected to develop and implement new analytical systems to provide state-of-the-art disease surveillance. There have been significant discoveries and growth in new detection technologies that SHL needs to adopt, particularly in the areas of bacteriology and virology.

The laboratory needs new high-throughput instruments to identify bacteria, fungi and viruses. Such systems will allow the laboratory to quickly and accurately identify the causes of disease, allowing faster medical treatment, with decreased costs and increased staff productivity.

SUI - Hygienic Laboratory Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Appropriation	4,402,615	4,402,615	4,490,667	4,215,504	4,580,480	4,215,504
Refunds & Reimbursements	184,271	151,361	151,361	151,361	151,361	151,361
Other Sales & Services	2,588,288	2,624,944	2,624,944	2,624,944	2,624,944	2,624,944
Total Resources	7,175,174	7,178,920	7,266,972	6,991,809	7,356,785	6,991,809
Expenditures						
Personal Services-Salaries	6,056,924	6,172,221	6,260,273	6,172,221	6,350,086	6,172,221
Professional & Scientific Supplies	1,068,529	869,008	869,009	869,009	869,009	869,009
Rentals	47,841	37,690	37,690	37,690	37,690	37,690
Utilities	1,880	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Equipment	0	100,000	100,000	100,000	100,000	100,000
Recommendation Adjustment	0	0	0	(187,111)	0	(187,111)
Total Expenditures	7,175,174	7,178,920	7,266,972	6,991,809	7,356,785	6,991,809

SUI - Family Practice Program

General Fund

Appropriation Description

The Family Practice Training Program provides financial, educational, and technical support to a network of seven community-based residencies that train physicians in the specialty of family practice. The residencies are dispersed into regions of the state to help improve the geographic distribution of family practice graduates and physicians in general. The training programs are located in Cedar Rapids, Davenport, Des Moines, Iowa City, Mason City, Sioux City, and Waterloo.

The program has an enrollment of 140 residents over the three-year residency, with approximately one-third of the trainees graduating each year. More than 30 medical colleges are represented in the trainee complement.

This program is a crucial asset to the health status of Iowans and has achieved continuous recognition for the past 25 years. It is Iowa's principal source of new family physicians. During the past 10 years, 68% of the family practice graduates entered Iowa practices, nearly half going to

communities with populations under 10,000. The program has now attracted approximately 750 graduates into Iowa communities. This highly successful program is one of the reasons the University of Iowa's College of Medicine continues to rank among the nation's top five medical schools in producing graduates who enter family practice careers.

The training sites also provide valuable educational experiences for University medical residents, and experiences for pharmacy, dental and physician assistant students. These regional training centers serve as the backbone of the University's Statewide Medical Education System.

The FY 2018 operating appropriation request for the program totals \$1,824,030 and is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$1,788,265.

--Incremental funding of \$35,765 to more adequately fund O&M costs.

SUI - Family Practice Program Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	1,788,265	1,788,265	1,824,030	1,712,264	1,860,511	1,712,264
Interest	3,714	7,500	7,500	7,500	7,500	7,500
Total Resources	1,791,979	1,795,765	1,831,530	1,719,764	1,868,011	1,719,764
Expenditures						
Personal Services-Salaries	239,243	258,451	265,451	258,451	272,451	258,451
Professional & Scientific Supplies	1,551,441	1,537,313	1,566,079	1,537,314	1,595,560	1,537,314
Rentals	1,295	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Recommendation Adjustment	0	0	0	(76,001)	0	(76,001)
Total Expenditures	1,791,979	1,795,765	1,831,530	1,719,764	1,868,011	1,719,764

SUI - Specialized Children Health Services (SCHS)

General Fund

Appropriation Description

State funding for Specialized Child Health Care Services 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.

The FY 2018 operating appropriation request for SCHS totals \$672,645 and is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$659,456.

--Incremental funding of \$13,189 to more adequately fund operational costs.

SUI - Specialized Children Health Services (SCHS) Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	659,456	659,456	672,645	631,429	686,098	631,429
Other Sales & Services	96,568	99,465	99,465	99,465	99,465	99,465
Total Resources	756,024	758,921	772,110	730,894	785,563	730,894
Expenditures						
Personal Services-Salaries	753,680	755,730	768,919	755,730	782,372	755,730
Professional & Scientific Supplies	2,344	3,190	3,191	3,191	3,191	3,191
Intra-State Transfers	0	1	0	0	0	0
Recommendation Adjustment	0	0	0	(28,027)	0	(28,027)
Total Expenditures	756,024	758,921	772,110	730,894	785,563	730,894

SUI - Iowa Flood Center

General Fund

Appropriation Description

The Iowa Flood Center (IFC) works cooperatively with the Department of Natural Resources, the Department of Agriculture and Land Stewardship, the Water Resources Coordinating Council, and other state and federal agencies.

The IFC at the SUI provides Iowans with accurate, state-of-the-art science-based information to help individuals and communities better understand their flood risks.

The IFC's overarching objective is to improve flood monitoring and prediction capabilities in Iowa, while studying and developing strategies to reduce and manage floods. The IFC has the following purposes:

--Host and continue to refine and add new tools to The Iowa Flood Information System (IFIS) - an easy-to-use online application to provide real-time information on watersheds, precipitation, and stream levels around the state;

--Deployment and monitoring of additional affordable stream stage sensors across the state (in conjunction with the Iowa Department of Natural Resources (IDNR));

--Continued development of high-resolution, web-based flood inundation maps (example communities in progress for FY15 include Fort Dodge and Humboldt);

--Development of floodplain maps for most of Iowa (in conjunction with the Iowa Floodplain Mapping Project funded by the IDNR);

--Conducting watershed-scale research to understand how small-scale mitigation projects can reduce flood damage in a watershed (in conjunction with the Iowa Watersheds Project);

--Education of graduate and undergraduate students; and

--Continued organization of public outreach programs, press releases, and other activities to share IFC tools and information with the general public.

The operating appropriation request for the Center totals \$1,530,000 and is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$1,500,000.

--Incremental funding of \$30,000 to more adequately fund operational costs.

SUI - Iowa Flood Center Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	1,500,000	1,500,000	1,530,000	1,436,250	1,560,600	1,436,250
Total Resources	1,500,000	1,500,000	1,530,000	1,436,250	1,560,600	1,436,250
Expenditures						
Personal Services-Salaries	1,079,694	1,128,811	1,158,811	1,128,811	1,189,411	1,128,811
Professional & Scientific Supplies	368,825	273,803	273,804	273,804	273,804	273,804
Rentals	12,756	22,500	22,500	22,500	22,500	22,500
Utilities	241	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Equipment	7,193	0	0	0	0	0
Aid to Individuals	31,291	74,885	74,885	74,885	74,885	74,885
Recommendation Adjustment	0	0	0	(63,750)	0	(63,750)
Total Expenditures	1,500,000	1,500,000	1,530,000	1,436,250	1,560,600	1,436,250

SUI - Substance Abuse Consortium

General Fund

--Continue FY 2017 recurring state appropriation levels of \$55,529.

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.

--Incremental funding of \$1,111 to more adequately fund operational costs

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

The Consortium'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.

Funds are used to support the infrastructure of the Consortium, provide seed monies for additional services to state departments and other stakeholders, help support education in substance use disorders, and the application of evidence based practices.

The FY 2018 operating appropriation request for the Consortium totals \$56,640 and is comprised of the following components:

SUI - Substance Abuse Consortium Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Appropriation	55,529	55,529	56,640	53,169	57,773	53,169
Total Resources	55,529	55,529	56,640	53,169	57,773	53,169
Expenditures						
Personal Services-Salaries	39,187	37,440	38,141	37,441	38,841	37,441
Professional & Scientific Supplies	16,082	18,088	18,499	18,088	18,932	18,088
Rentals	260	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Recommendation Adjustment	0	0	0	(2,360)	0	(2,360)
Total Expenditures	55,529	55,529	56,640	53,169	57,773	53,169

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. They directly support or complement other operational programs that are educating and training future members of the health professions workforce.

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

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

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

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

The FY 2018 operating appropriation request for Primary Health Care totals \$661,909 and is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$648,930.

--Incremental funding of \$12,979 to more adequately fund operational costs.

SUI - Primary Health Care Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Appropriation	648,930	648,930	661,909	621,350	675,147	621,350
Total Resources	648,930	648,930	661,909	621,350	675,147	621,350
Expenditures						
Personal Services-Salaries	454,367	467,915	480,894	467,915	494,132	467,915
Professional & Scientific Supplies	189,981	181,014	181,015	181,015	181,015	181,015
Rentals	259	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Aid to Individuals	4,323	0	0	0	0	0
Recommendation Adjustment	0	0	0	(27,580)	0	(27,580)
Total Expenditures	648,930	648,930	661,909	621,350	675,147	621,350

SUI - Iowa Online Advanced Placement Academy

General Fund

Appropriation Description

The Iowa Online AP Academy (IOAPA) bring Advanced Placement and learning opportunities to all accredited schools in Iowa, but especially to rural and small schools, so that geography will not determine educational opportunity.

IOAPA is best known for offering online, College Board-audited AP courses to Iowa's high school students to give students an opportunity to take college-level courses while in high school.

IOAPA also provides professional development grants for teachers to participate in the College Board-approved Advanced Placement Teacher Training Institute at the SUI.

The operating appropriation request for IOAPA totals \$491,486 and is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$481,849.

--Incremental funding of \$9,637 to more adequately fund operational costs.

SUI - Iowa Online Advanced Placement Academy Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	481,849	481,849	491,486	461,370	501,316	461,370
Total Resources	481,849	481,849	491,486	461,370	501,316	461,370
Expenditures						
Personal Services-Salaries	135,919	134,479	138,979	134,479	143,699	134,479
Professional & Scientific Supplies	338,367	347,369	352,507	347,370	357,617	347,370
Rentals	157	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Aid to Individuals	7,406	0	0	0	0	0
Recommendation Adjustment	0	0	0	(20,479)	0	(20,479)
Total Expenditures	481,849	481,849	491,486	461,370	501,316	461,370

SUI - UIHC Psychiatry and Primary Care Expansion

General Fund

Appropriation Description

UI Health Care proposes expanding the existing primary care mental health pilot program Linking Psychiatry and Primary Care Practices that is currently funded at \$156,000. Collaborative Care is a specific type of integrated care that

operationalizes the principles of the chronic care model to improve access to evidence-based mental health treatments for primary care patients. The increased appropriation would allow the program to expand from one pilot physician office location to scale across the four health systems that are members of the University of Iowa Health Alliance and includes more than 2,000 physicians, and would expand the care management function capabilities of each pilot. The funding request for the expansion is \$1,000,000.

SUI - UIHC Psychiatry and Primary Care Expansion Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	0	0	1,000,000	0	1,020,000	0
Total Resources	0	0	1,000,000	0	1,020,000	0
Expenditures						
Personal Services-Salaries	0	0	900,000	0	917,000	0
Professional & Scientific Supplies	0	0	100,000	0	103,000	0
Total Expenditures	0	0	1,000,000	0	1,020,000	0

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, and culturally informed for success in the future. Overall enrollments have been strong, and the science-based curricula in engineering, agriculture and life sciences, and human sciences have been especially appealing to incoming students and their families.

Funding from an increase to the state appropriation that supports the general university will be used to address critical capacity needs associated with increasing student growth while maintaining and advancing the quality of academic programs.

Over the past 15 years, the university's student-to-faculty ratio has increased from 13.7 to 19, and continuing to invest in hiring faculty will ensure that the university provides students with a high quality education. Enrollment has grown 30% in that time and now exceeds 36,000 students. The need continues to hire more high quality faculty to meet student demand in all disciplines, and particularly in the

university's signature areas in biosciences, value added agriculture, engineering, health, and information technology.

Additional resources are targeted to support the professional development of advisers and assist advisers as they serve an increasingly diverse and complex student population. ISU is in need of funding to hire additional academic advisers in programs with increased growth, to simplify advising paperwork processes through on-line systems, and to enhance the knowledge and skill base of both faculty and professional advisers through new professional development opportunities.

The Higher Education Operating Appropriation Request for ISU totals \$188,087,849 and is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$184,399,852.

--Maintain educational excellence, promote student success, and keep tuition affordable with incremental funding of \$3,687,997.

ISU - General University Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	182,181,852	184,399,852	188,087,849	180,250,855	191,849,606	184,012,612
Interest	2,189,540	1,889,150	1,889,150	1,889,150	1,889,150	1,889,150
Tuition & Fees	397,198,299	430,507,000	440,507,000	440,507,000	449,307,000	449,307,000
Refunds & Reimbursements	20,501,919	18,525,600	18,525,600	18,525,600	18,525,600	18,525,600
Other	1,974,136	1,375,850	1,375,850	1,375,850	1,375,850	1,375,850
Total Resources	604,045,746	636,697,452	650,385,449	642,548,455	662,947,206	655,110,212
Expenditures						
Personal Services-Salaries	387,066,815	400,200,000	412,080,000	412,080,000	422,941,757	422,941,757
Professional & Scientific Supplies	49,147,919	58,265,451	58,265,452	58,265,452	58,265,452	58,265,452
Regents Library Acquisitions	11,462,489	12,200,000	12,200,000	12,200,000	12,200,000	12,200,000
Rentals	1,954,247	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Utilities	31,572,565	31,500,000	32,000,000	32,000,000	32,500,000	32,500,000
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	15,657,218	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Auditor of State Reimbursements	743,367	722,000	722,000	722,000	722,000	722,000
Equipment	7,896,086	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Equipment - Non-Inventory	98,545,040	0	0	0	0	0
Aid to Individuals	0	102,810,000	104,117,997	104,117,997	105,317,997	105,317,997
Recommendation Adjustment	0	0	0	(7,836,994)	0	(7,836,994)
Total Expenditures	604,045,746	636,697,452	650,385,449	642,548,455	662,947,206	655,110,212

ISU - Veterinary Diagnostic Laboratory

General Fund

Appropriation Description

Iowa State's Veterinary Diagnostic Laboratory (VDL) processes over 75,000 cases from livestock and poultry producers in Iowa and from across the country, and conducts about 1.5 million tests each year. The timely, comprehensive, high-quality diagnosis of diseases and toxicoses is critical to serving the state's \$17 billion animal agriculture industry. The laboratory is essential in providing the diagnostic testing and information to continue current exports and develop new export markets for Iowa livestock and animal protein products.

As one of the Level 1 VDLs for the National Animal Health Laboratory Network, the VDL continues to be at the forefront in the nation's response to emerging diseases such as High-Path Avian Influenza Virus, Canine Influenza Virus, and Porcine Epidemic Diarrhea virus. VDL faculty and staff were the first to diagnose cases of Porcine Epidemic Diarrhea in 2013 and led national efforts to develop and deploy diagnostic testing, and develop and test new vaccines to

control the condition. The VDL was also at the forefront during the recent High-Path Avian Influenza Virus outbreak in Iowa which demanded that the laboratory run in multiple shifts 7 days per week to assure timely testing.

The operating appropriation request for ISU's Veterinary Diagnostic Laboratory totals \$4,080,000 and is comprised of the following:

--Continue FY 2017 recurring state appropriation levels of \$4,000,000.

--Incremental funding of \$80,000 to more adequately fund operational costs.

Additional funding is needed to purchase equipment and technologies to advance diagnostic testing capabilities for Iowa livestock producers, add staff to conduct testing in the laboratory, upgrade information technology to report results to clients, and improve the defensive response to disease introduction.

ISU - Veterinary Diagnostic Laboratory Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	4,000,000	4,000,000	4,080,000	3,830,000	4,161,600	3,830,000
Total Resources	4,000,000	4,000,000	4,080,000	3,830,000	4,161,600	3,830,000
Expenditures						
Personal Services-Salaries	3,974,966	3,972,000	4,052,000	3,972,000	4,133,600	3,972,000
Professional & Scientific Supplies	25,034	27,999	28,000	28,000	28,000	28,000
Intra-State Transfers	0	1	0	0	0	0
Recommendation Adjustment	0	0	0	(170,000)	0	(170,000)
Total Expenditures	4,000,000	4,000,000	4,080,000	3,830,000	4,161,600	3,830,000

ISU - Agricultural Experiment Station

General Fund

Appropriation Description

The Experiment Station's advances in biological, physical and social sciences have contributed greatly to Iowa. Experiment Station research and ISU Extension not only help Iowa remain a world leader in food production, they address societal issues linked to agriculture, economic development, life-science frontiers, the environment, public policy, and communities. Experiment Station research makes up a significant portion of ISU's annual patent disclosures.

Incremental funds are requested to support the on-going efforts of the Agriculture Experiment Station. Agricultural science and technology help prepare Iowa's animal and crop systems for the future and ensure progress in environmental stewardship. Science-based knowledge is essential to continue agriculture's significant contributions to the state economy and job creation. Science is also the key to: more sustainably produce food, energy and everyday materials; protect plant, animal and human health; and care for the environment.

State funding for the Agriculture Experiment Station leverages success in competitive funding; over the past six years, ISU agricultural researchers have brought in more than \$300 million in external funding. Additional state funding for the Agriculture Experiment Station would help address critical needs in Iowa agriculture such as improved soil and water conservation technologies; adding economic value to meats and grains; alleviating seasonal environmental impacts on livestock; and enhancing animal health and disease resistance.

The operating appropriation request for ISU's Ag Experiment Station totals \$30,484,615 and is comprised of the following:

--Continue FY 2017 recurring state appropriation levels of \$29,886,877.

--Incremental funding of \$597,738 to help address critical needs in Iowa agriculture.

ISU - Agricultural Experiment Station Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	29,886,877	29,886,877	30,484,615	28,616,685	31,094,307	28,616,685
Federal Support	5,405,000	5,405,000	5,405,000	5,405,000	5,405,000	5,405,000
Total Resources	35,291,877	35,291,877	35,889,615	34,021,685	36,499,307	34,021,685
Expenditures						
Personal Services-Salaries	31,927,568	34,000,000	34,597,738	34,000,000	35,207,430	34,000,000
Professional & Scientific Supplies	2,220,675	191,876	191,877	191,877	191,877	191,877
Rentals	32,153	36,000	36,000	36,000	36,000	36,000
Utilities	14,836	14,000	14,000	14,000	14,000	14,000
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	43,472	25,000	25,000	25,000	25,000	25,000
Equipment	628,154	600,000	600,000	600,000	600,000	600,000
Aid to Individuals	425,019	425,000	425,000	425,000	425,000	425,000
Recommendation Adjustment	0	0	0	(1,270,192)	0	(1,270,192)
Total Expenditures	35,291,877	35,291,877	35,889,615	34,021,685	36,499,307	34,021,685

ISU - Cooperative Extension

General Fund

--Continue FY 2017 recurring state appropriation levels of \$18,266,722.

Appropriation Description

ISU Extension works across Iowa State University colleges, throughout the 99 counties, and with external partners to improve quality of life in the state. Extension and Outreach is seeing an increasing demand for its programs. Particularly programs that serve small business owners, grow existing industry, and enhance rural communities. In addition, Iowans want clean water, a healthy environment, and a safe, sustainable, and affordable food supply. Extension and Outreach programs align with the Governor's Healthiest State Initiative to help Iowa become the healthiest state in the nation. K-12 youth outreach develops Iowa's future workforce and helps fight the "brain drain" by connecting youth with opportunities here in Iowa.

--New incremental funding of \$365,334 to leverage with matching funds

Incremental funds are requested to support a variety of Extension and Outreach initiatives, especially those critical issues such as Avian Influenza outbreaks, nutrient reduction strategy, drought, floods, widespread plant and animal diseases, insects (emerald ash borer), and policy changes. Additional resources would ensure that ISU can provide immediate response and education to address these challenges, and support practical research, surveillance, and programs to help communities and individuals plan for the future.

The operating appropriation request for ISU's Coop Extension Service totals \$18,632,056 and is comprised of the following:

ISU - Cooperative Extension Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	18,266,722	18,266,722	18,632,056	17,490,386	19,004,697	17,490,386
Federal Support	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Total Resources	28,266,722	28,266,722	28,632,056	27,490,386	29,004,697	27,490,386
Expenditures						
Personal Services-Salaries	24,477,941	24,915,000	25,280,334	24,915,000	25,652,975	24,915,000
Professional & Scientific Supplies	3,666,608	3,199,321	3,199,322	3,199,322	3,199,322	3,199,322
Rentals	109,204	115,000	115,000	115,000	115,000	115,000
Utilities	1,674	2,400	2,400	2,400	2,400	2,400
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	(21,429)	0	0	0	0	0
Equipment	0	15,000	15,000	15,000	15,000	15,000
Aid to Individuals	32,724	20,000	20,000	20,000	20,000	20,000
Recommendation Adjustment	0	0	0	(776,336)	0	(776,336)
Total Expenditures	28,266,722	28,266,722	28,632,056	27,490,386	29,004,697	27,490,386

ISU - Leopold Center

General Fund

Appropriation Description

The Leopold Center is a research and education center with statewide programs to develop sustainable agricultural practices that are both profitable and conserve natural resources. It was established under the Groundwater Protection Act of 1987 to conduct research into the negative impacts of agricultural practices; to assist in developing alternative practices; and to work with ISU Extension to inform the public of Leopold Center findings.

The Leopold Center has awarded more than 500 competitive grants since 1988. Leopold Center competitive grants are available to researchers and educators at all Iowa colleges and universities, and to investigators at private, nonprofit agencies and foundations in the state. These awards often act as seed money to initiate work for which other larger sources of funding then become available. The Center

collaborates with ISU Extension and other university, state, and local organizations to communicate research findings.

The Leopold Center will use additional funds for research and extension to enhance the sustainability of Iowa's agriculture and the agricultural economy. Specifically, additional funds would be targeted to research related to nutrient management, water conservation, water quality, soil conservation and in marketing and food systems that meet Iowa-grown food aims in the Iowa Local Food and Farm Initiative.

The operating appropriation request for ISU's Leopold Center totals \$405,365 and is comprised of the following:

--Continue FY 2017 recurring state appropriation levels of \$397,417.

--Incremental funding of \$7,948 to more adequately fund operational costs.

ISU - Leopold Center Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Appropriation	397,417	397,417	405,365	380,527	413,472	380,527
Total Resources	397,417	397,417	405,365	380,527	413,472	380,527
Expenditures						
Personal Services-Salaries	392,369	356,000	363,948	356,000	371,998	356,000
Professional & Scientific Supplies	125	41,416	41,417	41,417	41,474	41,417
Intra-State Transfers	0	1	0	0	0	0
Aid to Individuals	4,923	0	0	0	0	0
Recommendation Adjustment	0	0	0	(16,890)	0	(16,890)
Total Expenditures	397,417	397,417	405,365	380,527	413,472	380,527

ISU - Iowa Nutrient Research Center

General Fund

Appropriation Description

The Iowa Nutrient Research Center, established by the Board of Regents from legislation passed in 2013, responds to the need for continued research and innovation to address Iowa's water quality needs. Addressing identified needs or gaps in nitrogen and phosphorus research to reduce the loss of nutrients to the environment, the Center evaluates the performance of current and emerging in-field and edge-of-field practices, provides recommendations on implementing new or tested practices and develops tools to help decision-making in adopting effective management practices.

The Center has funded nearly two dozen projects led by scientists at Iowa State University, the University of Iowa and the University of Northern Iowa.

The operating appropriation request for ISU's Nutrient Research Center totals \$1,351,500 and is comprised of the following:

--Continue FY 2017 recurring state appropriation levels of \$1,325,000.

--Fund an incremental increase of \$26,500.

ISU - Iowa Nutrient Research Center Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	868,408	0	0	0	0	0
Appropriation	1,325,000	1,325,000	1,351,500	1,268,687	1,378,530	1,268,687
Total Resources	2,193,408	1,325,000	1,351,500	1,268,687	1,378,530	1,268,687
Expenditures						
Personal Services-Salaries	487,405	0	0	0	0	0
Professional & Scientific Supplies	1,677,168	1,324,999	1,351,500	1,325,000	1,378,530	1,325,000
Rentals	500	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Aid to Individuals	28,335	0	0	0	0	0
Recommendation Adjustment	0	0	0	(56,313)	0	(56,313)
Total Expenditures	2,193,408	1,325,000	1,351,500	1,268,687	1,378,530	1,268,687

ISU - Small Business Development Centers

General Fund

Appropriation Description

SBDC provides educational opportunities through workshops, but primarily and most effectively, offers one-on-one counseling. Such counseling is, by Congressional mandate, provided free of charge to the client.

In the last six years, the Iowa SBDC has counseled 16,566 clients, which created 7,832 jobs; helped companies attract

over \$319 million in new capital; helped companies grow sales by \$274 million; and helped to create 1,303 new businesses. Clients of SBDC increased their sales at a rate of over \$4.1 million per month.

The operating appropriation request for ISUs SBDC programs total \$103,020 & is comprised of the following:

--Continue FY 2017 recurring state appropriation levels of \$101,000.

--Incremental funding of \$2,020.

ISU - Small Business Development Centers Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	101,000	101,000	103,020	96,707	105,080	96,707
Total Resources	101,000	101,000	103,020	96,707	105,080	96,707
Expenditures						
Personal Services-Salaries	0	0	1,010	0	2,020	0
Professional & Scientific Supplies	0	100,999	102,010	101,000	103,060	101,000
Intra-State Transfers	101,000	1	0	0	0	0
Recommendation Adjustment	0	0	0	(4,293)	0	(4,293)
Total Expenditures	101,000	101,000	103,020	96,707	105,080	96,707

UNI - University of Northern Iowa

General Fund

Appropriation Description

UNI's mission is to provide transformative learning experiences that inspire students to embrace challenge, engage in critical inquiry and creative thought, and contribute to society. The focus is educating Iowans who tend to stay in Iowa to work. As the state's comprehensive university, UNI focuses on educating Iowans who tend to stay in Iowa to work and live. Of alumni who graduated in the last ten years, 75% have stayed in Iowa.

Our excellent programs in business, social and behavioral sciences, humanities, arts and natural sciences prepare students to work and contribute in every employment sector across Iowa and provide a meaningful contribution to the state.

And while our core focus remains undergraduate education, we also provide strong graduate programs that continue to

attract students in all stages of life. In 2014, 92% of UNI graduates were employed or in graduate school within six months of graduation and 85% of them were in the state of Iowa.

The Higher Education Operating Appropriation Request for UNI totals \$101,498,887 and is comprised of the following:

--Continue FY 2017 recurring state appropriation levels of \$97,057,732.

--Maintain educational excellence, promote student success, and keep tuition affordable with incremental funding of \$4,441,155.

The funding increase is based on an analysis of how an equity adjustment would boost the university's goals. Strategic uses of these funds include financial aid, enrollment management, deferred maintenance on academic buildings, and efficiency investments.

UNI - University of Northern Iowa Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	94,276,732	97,057,732	101,498,887	94,873,933	103,528,865	96,853,911
Interest	575,531	400,000	400,000	400,000	400,000	400,000
Tuition & Fees	76,319,664	80,588,715	83,088,715	83,088,715	84,748,715	84,748,715
Refunds & Reimbursements	1,398,768	1,399,649	1,399,649	1,399,649	1,399,649	1,399,649
Other Sales & Services	546,896	505,393	505,393	505,393	505,393	505,393
Total Resources	173,117,591	179,951,489	186,892,644	180,267,690	190,582,622	183,907,668
Expenditures						
Personal Services-Salaries	132,301,255	140,568,204	145,828,204	143,328,204	149,518,182	146,968,182
Professional & Scientific Supplies	10,777,720	12,183,864	12,625,020	12,625,020	12,625,020	12,625,020
Regents Library Acquisitions	2,401,865	1,992,009	1,992,009	1,992,009	1,992,009	1,992,009
Rentals	1,009,945	827,578	827,578	827,578	827,578	827,578
Utilities	7,221,441	6,383,290	6,573,290	6,573,290	6,573,290	6,573,290
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	2,934,331	1,400,000	1,800,000	1,800,000	1,800,000	1,800,000
Auditor of State Reimbursements	289,893	334,110	334,110	334,110	334,110	334,110
Equipment	1,582,692	496,467	546,467	546,467	546,467	546,467
Aid to Individuals	14,598,449	15,765,966	16,365,966	16,365,966	16,365,966	16,365,966
Recommendation Adjustment	0	0	0	(4,124,954)	0	(4,124,954)
Total Expenditures	173,117,591	179,951,489	186,892,644	180,267,690	190,582,622	183,907,668

UNI - Math and 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.

STEM jobs require post-secondary training, but Iowa ranks below the national average in percent of community college and university enrollees majoring in STEM (12% vs a national average of 15%).

Governor Branstad's Executive Order 74 created the Governor's STEM Advisory Council. The council's overarching goal is to boost student interest and achievement in science, technology, engineering and math (STEM), so our young people have more career opportunities and our state's economy is more robust.

The operating appropriation "flat-funded" request for UNI's Math & Science Collaborative totals \$5,200,000 and is comprised of the following component:

--Continue FY 2016 recurring state appropriation levels of \$5,200,000.

UNI - Math and Science Collaborative Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	5,200,000	5,200,000	5,700,000	5,479,000	5,814,000	5,479,000
Total Resources	5,200,000	5,200,000	5,700,000	5,479,000	5,814,000	5,479,000
Expenditures						
Personal Services-Salaries	497,318	507,528	507,528	507,528	519,628	507,528
Depreciation	0	0	500,000	500,000	500,000	500,000
Professional & Scientific Supplies	4,577,101	4,692,471	4,692,472	4,692,472	4,794,372	4,692,472
Rentals	25,737	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Aid to Individuals	99,844	0	0	0	0	0
Recommendation Adjustment	0	0	0	(221,000)	0	(221,000)
Total Expenditures	5,200,000	5,200,000	5,700,000	5,479,000	5,814,000	5,479,000

UNI - Real Estate Education Program

General Fund

and graduates play a significant role as lenders, brokers, developers, appraisers, property managers, and attorneys.

Appropriation Description

This program is the only real estate program in the state leading to a bachelor's degree. Program graduates have a strong impact in the real estate industry in Iowa, supporting not only their individual organizations, but their communities as well.

The operating appropriation request for UNI's Real Estate Education totals \$127,808 and is comprised of the following:

--Continue FY 2017 recurring state appropriation levels of \$125,302.

The real estate industry is a key component of economic development in both rural and urban communities in Iowa,

--Incremental funding of \$2,506 to support increased costs of the program.

UNI - Real Estate Education Program Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Appropriation	125,302	125,302	127,808	119,977	130,364	119,977
Total Resources	125,302	125,302	127,808	119,977	130,364	119,977
Expenditures						
Personal Services-Salaries	125,302	125,301	127,808	125,302	130,364	125,302
Intra-State Transfers	0	1	0	0	0	0
Recommendation Adjustment	0	0	0	(5,325)	0	(5,325)
Total Expenditures	125,302	125,302	127,808	119,977	130,364	119,977

UNI - Recycling and Reuse Center

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.

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.

Governor Branstad's Executive Order 74 created the Governor's STEM Advisory Council. The council's overarching goal is to boost student interest and achievement in science, technology, engineering and math (STEM), so our young people have more career opportunities and our state's economy is more robust. 18 new STEM BEST models would be distributed evenly across Iowa's 6 STEM regions.

The operating appropriation request for the Collaborative totals \$5,700,000 and is comprised of the following:

--Continue FY 2017 recurring state appropriation levels of \$5,200,000.

--Incremental funding of \$500,000 to ramp up STEM BEST across Iowa.

UNI - Recycling and Reuse Center Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	175,256	175,256	178,761	167,808	182,336	167,808
Total Resources	175,256	175,256	178,761	167,808	182,336	167,808
Expenditures						
Personal Services-Salaries	114,808	139,581	143,086	139,581	146,661	139,581
Professional & Scientific Supplies	43,219	35,674	35,675	35,675	35,675	35,675
Rentals	659	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	60	0	0	0	0	0
Aid to Individuals	16,510	0	0	0	0	0
Recommendation Adjustment	0	0	0	(7,448)	0	(7,448)
Total Expenditures	175,256	175,256	178,761	167,808	182,336	167,808

ISD - Iowa School for the Deaf

General Fund

Appropriation Description

ISD promotes personal, individual excellence by providing comprehensive educational programs and 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 and 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, and is a resource for Iowa's school districts, incorporating specialized programming and services with intensive, individualized instruction and innovative use of technology, high expecta-

tions and 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 and 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 \$10,112,144 and is comprised of the following:

--Continue FY 2017 recurring state appropriation levels of \$9,723,215.

--Incremental funding of \$388,929 for ISD operations.

ISD - Iowa School for the Deaf Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	9,509,257	9,723,215	10,112,144	9,504,442	10,314,387	9,702,796
Federal Support	51,223	56,970	56,970	56,970	56,970	56,970
Interest	20	1,000	1,000	1,000	1,000	1,000
Refunds & Reimbursements	15,196	23,927	23,927	23,927	23,927	23,927
Other Sales & Services	952,781	900,155	900,155	900,155	900,155	900,155
Other	132,287	294,800	294,800	294,800	294,800	294,800
Total Resources	10,660,764	11,000,067	11,388,996	10,781,294	11,591,239	10,979,648
Expenditures						
Personal Services-Salaries	8,696,075	9,008,605	9,308,605	9,158,605	9,510,848	9,308,605
Professional & Scientific Supplies	1,362,524	1,374,034	1,442,964	1,408,499	1,442,964	1,448,499
Regents Library Acquisitions	237	6,000	6,000	6,000	6,000	6,000
Utilities	276,314	291,250	311,250	301,250	311,250	309,604
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	271,759	284,977	284,977	284,977	284,977	284,977
Auditor of State Reimbursements	18,179	35,200	35,200	35,200	35,200	35,200
Equipment	35,676	0	0	0	0	0
Recommendation Adjustment	0	0	0	(413,237)	0	(413,237)
Total Expenditures	10,660,764	11,000,067	11,388,996	10,781,294	11,591,239	10,979,648

ISD/IBS - Licensed Classroom Teachers

General Fund

Appropriation Description

Iowa Code 294A.25 provided (repealed in 2009 session) the Regents special schools with funding for Phase I, II payments through an allocation from DOE.

Beginning in FY10, this funding was eliminated. The 2009 legislature (SF 478) replaced this funding in the form of

direct appropriations in the amount of \$94,600. The appropriation has since been reduced to \$82,049.

The request for Licensed Classroom Teachers totals \$82,049 and is flat-funded when compared to FY 2017.

The funding is used to pay salary costs for licensed classroom teachers at ISD.

ISD/IBS - Licensed Classroom Teachers Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	82,049	82,049	82,049	78,562	82,049	78,562
Total Resources	82,049	82,049	82,049	78,562	82,049	78,562
Expenditures						
Personal Services-Salaries	82,049	82,048	82,049	82,049	82,049	82,049
Intra-State Transfers	0	1	0	0	0	0
Recommendation Adjustment	0	0	0	(3,487)	0	(3,487)
Total Expenditures	82,049	82,049	82,049	78,562	82,049	78,562

IBS - Iowa Braille and Sight Saving School

General Fund

Appropriation Description

Services are provided directly to students as well as technical assistance, consultation and collaboration with other educators serving students that are blind or visually impaired.

All students are served each year by Iowa's Educational Services for the Blind and Visually Impaired in partnership with Iowa's local school districts, AEAs, and Department for the Blind.

Many students attend summer programs either regionally or on campus. Some students are involved in short-term placements on campus to develop specific skills in a focused educational environment.

The Statewide System for Vision Services has enhanced the efficiency and accessibility of programs and services for Iowa's children.

For FY 2018, the requested increase of 4% 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 Implementation of programs and activities to support the Expanded Core Curriculum for students who are blind and visually impaired in Iowa.

The funding request for IBSSS totals \$4,216,049 and is comprised of the following components that:

--Continue FY 2017 recurring state appropriation levels of \$4,053,893.

--Incremental funding of \$162,156 for operations.

IBS - Iowa Braille and Sight Saving School Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Appropriation	3,964,688	4,053,893	4,216,049	3,962,681	4,300,370	4,045,380
Federal Support	328,926	0	0	0	0	0
Refunds & Reimbursements	42,377	46,884	46,884	46,884	46,884	46,884
Other Sales & Services	3,913,092	3,426,897	3,426,897	3,426,897	3,426,897	3,426,897
Other	0	715,453	715,453	715,453	715,453	715,453
Total Resources	8,249,083	8,243,127	8,405,283	8,151,915	8,489,604	8,234,614
Expenditures						
Personal Services-Salaries	6,857,534	6,642,607	6,795,607	6,719,107	6,879,928	6,795,607
Professional & Scientific Supplies	1,042,892	1,141,962	1,151,119	1,146,541	1,151,119	1,152,740
Regents Library Acquisitions	6,993	11,000	11,000	11,000	11,000	11,000
Utilities	209,047	245,200	245,200	245,200	245,200	245,200
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	99,773	170,857	170,857	170,857	170,857	170,857
Auditor of State Reimbursements	27,644	31,500	31,500	31,500	31,500	31,500
Equipment	5,200	0	0	0	0	0
Recommendation Adjustment	0	0	0	(172,290)	0	(172,290)
Total Expenditures	8,249,083	8,243,127	8,405,283	8,151,915	8,489,604	8,234,614

ISD/IBS - Regional Academy

General Fund

Appropriation Description

After a feasibility and planning study was conducted to examine the administrative and programmatic functions of the Special Schools, as well as student outcomes, the Board of Regents approved the concept of a regional academy model in February 2013.

The regional academy model was developed from a national review of service delivery options and recognition that educational services to children and youth who are deaf or

blind are not provided consistently across the state. The Individuals with Disabilities Education Act (IDEA) requires a continuum of services. Currently there are gaps in that continuum, particularly in the more rural areas of Iowa.

Working in partnership with the Department of Education, Area Education Agencies, Vocational Rehabilitation and Department of the Blind, the Board of Regents has begun to operate the first of five regional academies in Charles City. Additional state support will be required to meet the total fiscal needs of the Academy. For the operation of the first Regional Academy, \$245,000 is sought to support the "high cost" education funding of the program - representing less than one-third of the total costs (\$750,000) to operate.

ISD/IBS - Regional Academy Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	0	0	245,000	0	249,900	0
Total Resources	0	0	245,000	0	249,900	0
Expenditures						
Personal Services-Salaries	0	0	245,000	0	249,900	0
Total Expenditures	0	0	245,000	0	249,900	0

BOR - Board Office

General Fund

Appropriation Description

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

The Board enhances the quality of life for Iowans by maintaining the educational quality, accessibility, and public service activities of Iowa's three public universities - the University of Iowa, Iowa State University, and the University of Northern Iowa; and two special preschool/K-12th grade schools - the Iowa School for the Deaf and the Iowa Braille and Sight Saving School.

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 2016 General Assembly reduced the Board Office appropriation for FY 2017 by over 27% (\$0.3 million). Restoration of these funds plus an additional 2% are requested for FY 2018.

The operating appropriation request for the Board of Regents Office totals \$1,116,608 and is comprised of the following:

- Continue FY 2017 recurring state appropriation levels of \$794,714.
- Restoration of the \$300,000 that was cut during the 2016 session.
- Incremental funding of \$21,894 to support cost increases.

BOR - Board Office Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	1,183	315	0	0	0	0
Appropriation	1,094,714	794,714	1,116,608	760,939	1,138,940	760,939
Intra State Receipts	23,878	100	0	0	0	0
Gov Fund Type Transfers - Other Agencies	145,026	0	0	0	0	0
Refunds & Reimbursements	1,148,807	3,692,285	3,692,385	3,692,385	3,692,385	3,692,385
Total Resources	2,413,609	4,487,414	4,808,993	4,453,324	4,831,325	4,453,324
Expenditures						
Personal Services-Salaries	1,964,680	3,583,708	3,833,309	3,583,708	3,843,358	3,583,708
Personal Travel In State	70,919	70,650	75,374	70,650	79,374	70,650
State Vehicle Operation	63	0	0	0	0	0
Personal Travel Out of State	12,019	29,700	31,686	29,700	33,686	29,700
Office Supplies	96,169	65,000	69,814	65,000	69,814	65,000
Printing & Binding	148	2,000	2,000	2,000	2,000	2,000
Postage	4,197	5,000	5,000	5,000	5,000	5,000
Communications	35,321	49,980	53,322	49,980	53,322	49,980
Utilities	0	100	0	0	0	0
Outside Services	59,386	139,760	189,518	139,861	195,801	139,861
Intra-State Transfers	23,878	1	0	0	0	0
Advertising & Publicity	320	0	0	0	0	0
Auditor of State Reimbursements	0	0	13,336	12,500	13,336	12,500
Reimbursement to Other Agencies	8,035	425,000	425,000	425,000	425,000	425,000
ITS Reimbursements	46,214	74,000	74,000	74,000	74,000	74,000
Gov Fund Type Transfers - Auditor of State Services	23,116	12,500	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	780	0	0	0	0	0
Office Equipment	12,100	0	0	0	0	0
Equipment - Non-Inventory	0	10,000	11,986	10,000	11,986	10,000
IT Equipment	55,634	20,015	24,648	19,700	24,648	19,700
Balance Carry Forward (Approps)	315	0	0	0	0	0
Reversions	315	0	0	0	0	0
Recommendation Adjustment	0	0	0	(33,775)	0	(33,775)
Total Expenditures	2,413,609	4,487,414	4,808,993	4,453,324	4,831,325	4,453,324

BOR - Resource Center - NW Iowa Regents Resource Center

General Fund

Appropriation Description

During the past two years, meetings were held with community leaders in Sioux City about the need for a new educational model which would create a Regents Center on the campus of Western Iowa Technical Community College to serve the educational needs of students in the Siouxland Area.

Universal support led the Board of Regents to request creation of the Northwest Iowa Regents Resource Center;

authorizing legislation was signed into law by Governor Branstad in May 2013.

The FY 2018 operating appropriation request for the new Northwest Iowa Regents Resource Center totals \$98,036 and is comprised of the following:

--Continue FY 2017 recurring state appropriation levels of \$96,114.

--Incremental funding of \$1,922 to support the Center on the campus of Iowa Western Technical Community College.

BOR - Resource Center - NW Iowa Regents Resource Center Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	96,114	96,114	98,036	92,029	99,997	92,029
Total Resources	96,114	96,114	98,036	92,029	99,997	92,029
Expenditures						
Intra-State Transfers	96,114	96,114	98,036	96,114	99,997	96,114
Recommendation Adjustment	0	0	0	(4,085)	0	(4,085)
Total Expenditures	96,114	96,114	98,036	92,029	99,997	92,029

ISD/IBS - Tuition and Transportation**General Fund**

The appropriation provides funding for certain clothing, tuition, prescription, and transportation costs for students at the Iowa School for the Deaf and the Iowa Braille and Sight Saving School.

Appropriation Description

The Clothing & Transportation FY 2018 appropriation request of \$11,763 remains flat when compared to FY 2017.

ISD/IBS - Tuition and Transportation Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Appropriation	11,763	11,763	11,763	11,263	11,763	11,263
Total Resources	11,763	11,763	11,763	11,263	11,763	11,263
Expenditures						
Professional & Scientific Supplies	0	11,762	11,763	11,763	11,763	11,763
Intra-State Transfers	0	1	0	0	0	0
Reversions	11,763	0	0	0	0	0
Recommendation Adjustment	0	0	0	(500)	0	(500)
Total Expenditures	11,763	11,763	11,763	11,263	11,763	11,263

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 24 stations, serving 225,000 Iowans every week. IPR's 24 stations cover most of Iowa and beyond, delivering News, Classical and Studio One music programming 24-hours a day.

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.

Programming is made up of three distinct streams:

--IPR News brings Iowans the best in national and local news programming. It's not just headlines but probing stories and talk programming that promotes a dialogue about the issues and culture of Iowa.

--IPR Classical brings to Iowans 24 hours a day of classical music, including live and recorded performances from concert halls in Iowa.

--IPR Studio One provides an eclectic variety of music that stirs passions and showcases Iowa's vibrant music scene.

The operating appropriation request for Iowa Public Radio totals \$399,399 and is comprised of the following:

--Continue FY 2017 recurring state appropriation levels of \$391,568.

--Additional funding of \$7,831 for strategic purposes.

IPR receives support from a mix of sources that includes listeners, businesses, foundations, the universities who own the stations (SUI, ISU, UNI), and the State of Iowa. IPR's FY 2017 budget is \$7.7 million, with 47% coming from listener-members, 23% from business sponsorships, and 12% from ISU, UNI and SUI.

IPR will use the additional funds to invest in its fundraising capacity, helping IPR realize its goal of increasing private support for IPR.

BOR - Iowa Public Radio Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	391,568	391,568	399,399	374,926	407,387	374,926
Total Resources	391,568	391,568	399,399	374,926	407,387	374,926
Expenditures						
Intra-State Transfers	391,568	391,568	399,399	391,568	407,387	391,568
Recommendation Adjustment	0	0	0	(16,642)	0	(16,642)
Total Expenditures	391,568	391,568	399,399	374,926	407,387	374,926

BOR - Resource Center - Southwest Iowa Resource Center

General Fund

Appropriation Description

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

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

The SW IA Regents Resource Center is in need of additional funding to promote its services to citizens of western Iowa.

The FY 2018 operating appropriation request for SW IA Regents Resource Center totals \$190,989 and is comprised of the following:

--Continue FY 2017 recurring state appropriation levels of \$187,234 (after redistribution approved by the Board of Regents and authorized in Code)

--Incremental funding of \$3,755 to effectively market services.

BOR - Resource Center - Southwest Iowa Resource Center Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Appropriation	182,734	182,734	190,989	179,468	194,819	179,468
Appropriation Transfer In Legislative not 8.39	0	4,500	0	0	0	0
Total Resources	182,734	187,234	190,989	179,468	194,819	179,468
Expenditures						
Intra-State Transfers	182,734	187,234	190,989	187,234	194,819	187,234
Recommendation Adjustment	0	0	0	(7,766)	0	(7,766)
Total Expenditures	182,734	187,234	190,989	179,468	194,819	179,468

BOR - Resource Center - Quad Cities Graduate Study Center

General Fund

Appropriation Description

The Quad Cities Graduate Study Center is a publicly funded academic consortium of colleges and universities. The Center facilitates graduate degree programs, graduate non-

degree courses, and continuing professional education comparable to on-campus programs and courses for the Quad-Cities area.

The FY 2018 operating "flat-funded" appropriation request for Quad Cities Graduate Study Center totals \$500 (after redistribution approved by the Board of Regents and authorized in Code).

BOR - Resource Center - Quad Cities Graduate Study Center Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	5,000	5,000	500	287	500	287
Total Resources	5,000	5,000	500	287	500	287
Expenditures						
Outside Services	5,000	0	0	0	0	0
Intra-State Transfers	0	500	500	500	500	500
Appropriation Transfer Out Legislative not 8.39	0	4,500	0	0	0	0
Recommendation Adjustment	0	0	0	(213)	0	(213)
Total Expenditures	5,000	5,000	500	287	500	287

SUI - Biocatalysis

General Fund

Appropriation Description

The Center for Biocatalysis & Bioprocessing (CBB) is committed to achieving and enhancing the mission of the University through the following activities:

--Economic Development: CBB develops both fermentation and separation capabilities to offer scale-up technology, as well as partnering with established and startup companies venturing in biocatalysis, bioprocessing and solutions for production of bio-molecules. In addition, CBB collaborates with several Iowa technology companies such as ASL to develop sensors for measuring on-line fermentation parameters.

--Academic: CBB is a strong partner for an NIH training grant that nets 7-8 graduate student fellowships per year

across the disciplines of chemistry, chemical engineering, biochemistry, environmental engineering and microbiology. CBB hosted lectures on Biocatalysis and Introduction to Biochemical Engineering to support academic courses and conducts an annual conference focused on cutting-edge biotechnology topics with world class professionals from academia and industry.

The FY 2018 operating appropriation request for Biocatalysis totals \$738,202 and is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$723,727.

--Incremental funding of \$14,475 to more adequately fund operational costs.

SUI - Biocatalysis Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	723,727	723,727	738,202	692,969	752,966	692,969
Total Resources	723,727	723,727	738,202	692,969	752,966	692,969
Expenditures						
Personal Services-Salaries	552,653	537,876	552,351	537,876	567,115	537,876
Professional & Scientific Supplies	75,932	74,850	74,851	74,851	74,851	74,851
Rentals	89,884	65,000	65,000	65,000	65,000	65,000
Intra-State Transfers	0	1	0	0	0	0
Equipment	0	40,000	40,000	40,000	40,000	40,000
Aid to Individuals	5,258	6,000	6,000	6,000	6,000	6,000
Recommendation Adjustment	0	0	0	(30,758)	0	(30,758)
Total Expenditures	723,727	723,727	738,202	692,969	752,966	692,969

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 operating appropriation request for ISU's Livestock Disease Research totals \$176,301 and is comprised of the following:

--Continue FY 2017 recurring state appropriation levels of \$172,844.

--Incremental funding of \$3,457 to more adequately fund operational costs.

Incremental funds are requested for the Iowa Livestock Health Advisory Council (ILHAC) which was created to strengthen Iowa's animal agriculture by strengthening the livestock disease research program in the state. Funds from this special appropriation provide seed money for research projects, with priority given to those projects with significant potential for economic benefit for the livestock industry. Recently funded projects include: studying porcine reproductive and respiratory syndrome and influenza in pigs, E. coli and Clostridium spp. in poultry, lameness in beef and dairy cattle, mastitis in dairy cattle, pinkeye in cattle and viruses causing reproductive problems in sheep. This seed money has recently resulted in development of effective vaccines for porcine circovirus and laying hen peritonitis. Additional funding will allow more animal disease research projects to be funded in areas of highest importance to livestock producers.

ISU - Livestock Disease Research Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	172,844	172,844	176,301	165,498	179,827	165,498
Total Resources	172,844	172,844	176,301	165,498	179,827	165,498
Expenditures						
Personal Services-Salaries	22,410	0	0	0	0	0
Professional & Scientific Supplies	129,550	172,843	176,301	172,844	179,827	172,844
Intra-State Transfers	0	1	0	0	0	0
Aid to Individuals	20,884	0	0	0	0	0
Recommendation Adjustment	0	0	0	(7,346)	0	(7,346)
Total Expenditures	172,844	172,844	176,301	165,498	179,827	165,498

UIHC - Disproportionate Share Hospitals

General Fund

Appropriation Description

Over the past three state fiscal years, funding for the DSH line item in the Health and Human Services Appropriations Act has been annually reduced. The funding is used to fund

two UI Health Care programs, the State Psychiatric Hospital at UIHC and the Center for Disabilities and Development. The appropriation is utilized as state matching funds to draw down federal funds via the state Medicaid program. UI Health Care requests restoration of the \$6 million reduction to the program that once totaled approximately \$9 million and is funded at \$3 million today.

UIHC - Disproportionate Share Hospitals Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	0	0	6,000,000	0	6,120,000	0
Total Resources	0	0	6,000,000	0	6,120,000	0
Expenditures						
Personal Services-Salaries	0	0	4,200,000	0	4,309,000	0
Professional & Scientific Supplies	0	0	1,800,000	0	1,811,000	0
Total Expenditures	0	0	6,000,000	0	6,120,000	0

UNI - Center for Violence Prevention

General Fund

Appropriation Description

Over the past three years, the Center for Violence Prevention (CVP) has surveyed over 700 parents, 200 teachers and 100 school district administrators across the state of Iowa on the bullying and gender violence prevention needs of students and schools. Additionally, the CVP has collaborated with the US Attorney, Northern District of Iowa, along with multiple police departments, state-level victim service

agencies and community non-profits to conduct surveys, forums and discussions around evidence-based programming and training to reduce incidents of violence and abuse.

An annual allocation of \$250,000 will be used to support the full-time positions of director, faculty member for research and assessment, administrative assistant, and a graduate student assistant to address the action items below and to continue providing much needed leadership around the CVP's expanding bullying and violence prevention efforts state-wide.

UNI - Center for Violence Prevention Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	0	0	250,000	250,000	255,000	250,000
Total Resources	0	0	250,000	250,000	255,000	250,000
Expenditures						
Personal Services-Salaries	0	0	247,000	247,000	252,000	247,000
Professional & Scientific Supplies	0	0	3,000	3,000	3,000	3,000
Total Expenditures	0	0	250,000	250,000	255,000	250,000

ISU - Vet Surgical Off Site - FY 13 Supplemental

General Fund

Appropriation Description

General Fund Supplemental appropriation to the ISU - Vet Surgical Off Site received in FY 2013.

ISU - Vet Surgical Off Site - FY 13 Supplemental Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	973,187	0	0	0	0	0
Total Resources	973,187	0	0	0	0	0
Expenditures						
Intra-State Transfers	973,187	0	0	0	0	0
Total Expenditures	973,187	0	0	0	0	0

ISU - Research Park - FY 13 Supplemental

General Fund

Appropriation Description

General Fund Supplemental appropriation for the ISU Research Park received in FY 2013.

ISU - Research Park - FY 13 Supplemental Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	11,400,999	120,931	0	0	0	0
Total Resources	11,400,999	120,931	0	0	0	0
Expenditures						
Intra-State Transfers	11,280,068	120,931	0	0	0	0
Balance Carry Forward (Approps)	120,931	0	0	0	0	0
Total Expenditures	11,400,999	120,931	0	0	0	0

Regents - Fire Safety/Def Maint - FY 13 Supplemental

General Fund

Appropriation Description

General Fund Supplemental appropriation for the Regents - Fire Safety/Def Maint received in FY 2013.

Regents - Fire Safety/Def Maint - FY 13 Supplemental Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	863,375	252,071	0	0	0	0
Total Resources	863,375	252,071	0	0	0	0
Expenditures						
Intra-State Transfers	611,304	252,071	0	0	0	0
Balance Carry Forward (Approps)	252,071	0	0	0	0	0
Total Expenditures	863,375	252,071	0	0	0	0

SUI - Economic Development - SWJCF

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.

The University of Iowa Research Park (UIRP) is home to start-up and technology-based businesses.

The BioVentures Center (BVC), a wet lab business incubator, is located in UIRP and currently home to 13 start-up companies. An additional 11 companies are located on research park land.

In FY 2014, there were approximately 1200 employees at the research park. MediRevv, a healthcare accounts receivable management firm, opened a new 18K sf facility at the park in the fall of 2012. They employ over 180 employees

and are currently expanding their presence on the park with another 22K sf building to be completed in early fall 2014.

The Technology Innovation Center (TIC) provides office space and a nurturing business environment and critical services to new technology-based ventures. Since 1984, more than 100 technology start-ups have become center tenants. 12 tenants are currently in the center. Joint programming efforts between all University incubation programs and economic development and entrepreneurial organizations in the region should result in an acceleration of new company formation and existing company expansion.

The operating appropriation request for SUI's Economic Development programs total \$213,465 and is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$209,279.

--Incremental funding of \$4,186 to help ensure SUI's continued support of new start-up companies.

SUI - Economic Development - SWJCF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Appropriation	209,279	209,279	213,465	209,279	217,734	209,279
Total Resources	209,279	209,279	213,465	209,279	217,734	209,279
Expenditures						
Personal Services-Salaries	185,381	189,424	193,610	189,424	197,879	189,424
Professional & Scientific Supplies	23,682	19,854	19,855	19,855	19,855	19,855
Utilities	216	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Total Expenditures	209,279	209,279	213,465	209,279	217,734	209,279

SUI - Entrepreneurship and Economic Growth - SWJCF

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

The John Pappajohn Entrepreneurial Center (JPEC) is responsible for implementing the entrepreneurship & economic development growth initiative. JPEC works closely with the VP for Research & Economic Development (OVPR&ED) & key university colleges including the Henry B. Tippie College of Business (Tippie), College of Engineering, College of Liberal Arts and Sciences (CLAS), & UI health science colleges. JPEC offers comprehensive entrepreneurial education programs to all Iowans.

All UI undergraduate students may earn a Certificate in Entrepreneurial Management in addition to their undergraduate degree. JPEC & the Department of Management and Organizations have teamed up to offer a BBA in Management with an Entrepreneurial Management Track to Tippie undergraduate students.

Beginning fall 2014, JPEC & CLAS will partner to offer a BA in Enterprise Leadership for undergraduate CLAS

students. Advanced entrepreneurship courses are offered to MBA students at several locations across the state of Iowa. JPEC collaborates with the OVPR&ED to foster the creation of new businesses & support the expansion of existing Iowa companies. JPEC & the University seek to support the next generation of Iowa entrepreneurs & business leaders. Beginning Fall 2015, JPEC will partner with Iowa Western CC, Western Iowa Tech CC & DMACC to expand entrepreneurial educational opportunities for their students, connect student entrepreneurs & technology-trained students across the state & provide additional services to entrepreneurs & small businesses located in their service territories. JPEC & the UI seek to support the next generation of Iowa entrepreneurs & business leaders.

The operating appropriation request for the Entrepreneurship and Economic Development Growth initiative totals \$2,040,000 & is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$2,000,000.

--Incremental funding of \$40,000 to more adequately fund operational costs.

SUI - Entrepreneurship and Economic Growth - SWJCF Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	2,000,000	2,000,000	2,040,000	2,000,000	2,080,800	2,000,000
Total Resources	2,000,000	2,000,000	2,040,000	2,000,000	2,080,800	2,000,000
Expenditures						
Personal Services-Salaries	1,156,880	1,205,336	1,237,836	1,205,336	1,271,136	1,205,336
Professional & Scientific Supplies	747,501	794,663	802,164	794,664	809,664	794,664
Rentals	22,562	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Aid to Individuals	73,057	0	0	0	0	0
Total Expenditures	2,000,000	2,000,000	2,040,000	2,000,000	2,080,800	2,000,000

ISU - Economic Development - SWJCF

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

ISU - Economic Development - SWJCF.

IPRT is a group of scientific research centers at ISU. IPRT focuses research strengths on development of new technologies through interdisciplinary research in science & engineering.

SBDC's conduct research, counsel & train business people in mgmt, financing, operating small businesses, & provides comprehensive info services & access to experts in a variety of fields.

Research Park is a tech community & incubator of new & expanding businesses, providing materials & human-resource rich environment for tech-based firms & research orgs.

The operating appropriation request for ISU's Economic Development programs total \$2,845,495 & is comprised of the following: Continue FY 2015 recurring state appropria-

tion levels of \$2,525,302. Fund an incremental increase of \$320,193 which includes \$294,154 in strategic funding for the SBDC's.

In the last six years, the Iowa SBDC has counseled 15,582 clients which created or saved 10,090 jobs; helped companies attract over \$327,000,000 in new capital; helped companies grow sales by approximately \$334,000,000; and helped to create 1,010 new businesses. In 2013, Small Business Development Centers served 2,552 clients, spent 10,900 hours counseling clients, offered 140 training sessions with 1,779 attendees, and helped launch 209 new businesses.

The SBDCs have been operating on a very lean budget as a result of real declines in state and federal funding over the last 10 years. A recent SBA accreditation review found the SBDCs are poised for making substantial impacts on the state economy if additional funding is obtained. The review noted that with recent budget cuts at the state/federal levels left the program extremely lean and will have difficulty maintaining current service levels. The additional funding for the SBDCs will reverse the real decline in funding in 15 regional centers throughout the state.

ISU - Economic Development - SWJCF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	244,474	0	0	0	0	0
Appropriation	2,424,302	2,424,302	2,472,788	2,424,302	2,522,244	2,424,302
Total Resources	2,668,776	2,424,302	2,472,788	2,424,302	2,522,244	2,424,302
Expenditures						
Personal Services-Salaries	1,766,527	1,007,300	1,037,300	1,007,300	1,068,300	1,007,300
Professional & Scientific Supplies	691,755	1,326,652	1,345,138	1,326,652	1,363,594	1,326,652
Rentals	55,217	30,349	30,350	30,350	30,350	30,350
Intra-State Transfers	0	1	0	0	0	0
Equipment	128,365	30,000	30,000	30,000	30,000	30,000
Aid to Individuals	26,912	30,000	30,000	30,000	30,000	30,000
Total Expenditures	2,668,776	2,424,302	2,472,788	2,424,302	2,522,244	2,424,302

UNI - Economic Development - SWJCF

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

UNI - Economic Development - SWJCF

Three UNI programs, the Institute for Decision Making, Metal Casting Center and MyEntre.Net, have provided long-term and valuable economic development support to communities, businesses and entrepreneurs across the state and have been partially supported by direct economic devel-

opment appropriation. In FY 2014, Advance Iowa (Economic Gardening) was added and funded at \$491,703. Substantial progress is being made with Advance Iowa through economic gardening projects to help grow 2nd stage companies (10-99 employees) in all areas of Iowa. The appropriation request for UNI's Economic Development programs total \$1,085,081 & is comprised of the following: Continue FY 2015 recurring state appropriation levels of \$1,066,419. Fund an incremental increase of \$18,662.

UNI - Economic Development - SWJCF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	1,066,419	1,066,419	1,087,747	1,066,419	1,109,502	1,066,419
Total Resources	1,066,419	1,066,419	1,087,747	1,066,419	1,109,502	1,066,419
Expenditures						
Personal Services-Salaries	806,973	832,363	850,363	832,363	868,763	832,363
Professional & Scientific Supplies	258,626	234,055	237,384	234,056	240,739	234,056
Rentals	820	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Total Expenditures	1,066,419	1,066,419	1,087,747	1,066,419	1,109,502	1,066,419

Regents Innovation Fund - SWJCF

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. Incremental

funding of \$52,500 is requested in addition to the \$3 million base funding received in FY 2015.

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.

Regents Innovation Fund - SWJCF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	381,955	235,864	0	0	0	0
Appropriation	3,000,000	3,000,000	3,060,000	3,000,000	3,121,200	3,000,000
Total Resources	3,381,955	3,235,864	3,060,000	3,000,000	3,121,200	3,000,000
Expenditures						
Intra-State Transfers	3,146,091	3,235,864	3,060,000	3,000,000	3,121,200	3,000,000
Balance Carry Forward (Approps)	235,864	0	0	0	0	0
Total Expenditures	3,381,955	3,235,864	3,060,000	3,000,000	3,121,200	3,000,000

UNI - Entrepreneurship

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

Direct assistance will be provided to entrepreneurs and small businesses in all regions of Iowa and will build on the momentum of Iowa being recognized as a supportive place to start and grow a business. Key initiatives are below.

Advance Iowa (AI) - UNI's AI program is endorsed by the Iowa Economic Development Authority as Iowa's economic gardening hub. Second stage companies are defined as having 10-99 employees and at least \$1 million in sales and are responsible for a significant number of newly created jobs positively impacting our local and state economy. With assistance from AI, Iowa's second stage companies can begin to enter the growth curve and to develop and expand into national and global markets. Additional funding is required to expand the service delivery channel by modestly increasing the staffing capacity through designated regional representatives and supporting entrepreneur roundtables.

The Battelle recommendation is to add \$250,000 for this initiative.

Additive Manufacturing - Supporting the foundry industry has long been a unique service of the UNI Metal Casting Center. The installation of a large-format 3D sand mold printer, direct metal printer, and plastic printers has placed UNI in a unique position to help more than 100 companies adopt new technologies. However, small- and medium-sized foundries and pattern shops in Iowa need technical assistance prior to effectively using 3D printing technologies. CAD designs and virtual reality modeling are needed for these companies to effectively integrate 3D printing into their operations. With additional investment, the design center can expand services to provide industry-wide employee training in advanced design techniques and software utilization. A state investment of \$250,000 will help sustain the necessary investment to substantially enhance the current design and 3D printing services.

UNI - Entrepreneurship Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Appropriation	0	0	500,000	0	510,000	0
Total Resources	0	0	500,000	0	510,000	0
Expenditures						
Personal Services-Salaries	0	0	500,000	0	510,000	0
Total Expenditures	0	0	500,000	0	510,000	0

BOR - Tuition Replacement - Bonding

Rebuild Iowa Infrastructure Fund

Appropriation Description

The 1969 General Assembly passed legislation (Iowa Code 262A) permitting the issuance of Academic Building Revenue bonds to fund capital projects at the Regent universities. The bonding program has enabled the Regents to finance critical academic constructions needs at Iowa's public universities through the public sale of long-term bonds. The issuance of these bonds requires approval of the General Assembly and the Governor. Tuition replacement appropriations represent an ongoing commitment of the state to meet the debt service cost of Academic Building Revenue bonds.

The 2009 General Assembly authorized the Board to issue \$100 million in project proceeds of Academic Building

Revenue Bonds to finance the repair, restoration, replacement, and mitigation of flood damaged buildings and facilities at the University of Iowa. In addition to the \$100 million authorization, the 2009 General Assembly redirected \$13 million originally authorized in 2007 for Pentecost renewal projects to flood recovery and mitigation. The final "flood" series was issued in October 2015.

It was understood that this authorization would increase the tuition replacement request has been approximately \$32M in recent years. The tuition replacement request of \$28,272,923 for FY 2018 incorporates carryforward amounts from savings realized from refunding issues in past years. Applying these savings reduces the FY 2018 request to amounts lower than recent history. The request for FY 2019 will return to typical levels and is projected to be \$32,624,618.

BOR - Tuition Replacement - Bonding Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	4,339,375	4,513,813	0	0	0	0
Appropriation	30,237,549	32,447,187	28,272,923	16,072,923	32,624,618	32,624,618
Total Resources	34,576,924	36,961,000	28,272,923	16,072,923	32,624,618	32,624,618
Expenditures						
Intra-State Transfers	30,063,112	36,961,000	28,272,923	16,072,923	32,624,618	32,624,618
Balance Carry Forward (Approps)	4,513,813	0	0	0	0	0
Total Expenditures	34,576,924	36,961,000	28,272,923	16,072,923	32,624,618	32,624,618

ISU - Vet Lab Cancer Equipment

Rebuild Iowa Infrastructure Fund

Appropriation Description

ISU - Vet Lab Cancer Equipment.

ISU - Vet Lab Cancer Equipment Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	330,000	0	0	0	0
Appropriation	330,000	0	0	0	0	0
Total Resources	330,000	330,000	0	0	0	0
Expenditures						
Intra-State Transfers	0	330,000	0	0	0	0
Balance Carry Forward (Approps)	330,000	0	0	0	0	0
Total Expenditures	330,000	330,000	0	0	0	0

Iowa Public Radio - Radio Transmitter

Rebuild Iowa Infrastructure Fund

Appropriation Description

Iowa Public Radio - Radio Transmitter.

Iowa Public Radio - Radio Transmitter Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	100,000	0	0	0	0
Appropriation	100,000	0	0	0	0	0
Total Resources	100,000	100,000	0	0	0	0
Expenditures						
Intra-State Transfers	0	100,000	0	0	0	0
Balance Carry Forward (Approps)	100,000	0	0	0	0	0
Total Expenditures	100,000	100,000	0	0	0	0

BOR - Tuition Replacement - State Bond Repayment Fund

State Bond Repayment Fund

Appropriation Description

Tuition Replacement - State Bond Repayment Fund.

BOR - Tuition Replacement - State Bond Repayment Fund Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	0	0	0	12,200,000	0	0
Total Resources	0	0	0	12,200,000	0	0
Expenditures						
Intra-State Transfers	0	0	0	12,200,000	0	0
Total Expenditures	0	0	0	12,200,000	0	0

ISU - Data Collection - GWF

Groundwater Protection Fund

Appropriation Description

This project will enhance this state's ability to track its progress in reducing the transport of nutrients to water from

nonpoint sources within watersheds in accordance with the "Iowa Nutrient Reduction Strategy". The project includes development of a database of in-field agricultural practices and analysis of those practices including conservation practices, structures, technologies, and ag inputs and outputs.

ISU - Data Collection - GWF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	1,230,000	0	0	0	0
Appropriation	1,230,000	0	0	0	0	0
Total Resources	1,230,000	1,230,000	0	0	0	0
Expenditures						
Intra-State Transfers	0	1,230,000	0	0	0	0
Balance Carry Forward (Approps)	1,230,000	0	0	0	0	0
Total Expenditures	1,230,000	1,230,000	0	0	0	0

ISU - Midwest Grape and Wine Industry Institute Standing

Wine And Beer Promotion Board

Appropriation Description

ISU - Midwest Grape and Wine Industry Institute Standing
appropriation

ISU - Midwest Grape and Wine Industry Institute Standing Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	250,000	250,000	250,000	250,000	250,000	250,000
Total Resources	250,000	250,000	250,000	250,000	250,000	250,000
Expenditures						
Intra-State Transfers	250,000	250,000	250,000	250,000	250,000	250,000
Total Expenditures	250,000	250,000	250,000	250,000	250,000	250,000

Fund Detail

Regents, Board of Fund Detail

Funds	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Regents, Board of	3,969,122,644	4,294,854,348	4,834,081,368	4,294,854,348	4,834,081,368	4,294,854,348
Sale of Real Estate	5	5	5	5	5	5
Iowa Nutrient Research Fund	1,314	1,314	0	1,314	0	1,314
UNI Real Estate Education Program	2,800	2,800	2,800	2,800	2,800	2,800
SUI Restricted	1,697,366,870	1,955,031,891	2,460,355,506	1,955,031,891	2,460,355,506	1,955,031,891
ISD Restricted	1,223,701	1,486,082	1,552,446	1,486,082	1,552,446	1,486,082
IBSSS Restricted	342,636	718,432	(992,350)	718,432	(992,350)	718,432
UNI Restricted	207,878,091	183,095,351	239,808,148	183,095,351	239,808,148	183,095,351
ISU Restricted	775,417,472	774,797,223	752,360,420	774,797,223	752,360,420	774,797,223
University of Iowa Hospitals and Clinics Fund	1,286,876,916	1,379,709,250	1,380,982,393	1,379,709,250	1,380,982,393	1,379,709,250
SUI Plant Funds	12,839	12,000	12,000	12,000	12,000	12,000

University of Iowa Hospitals and Clinics Fund

Fund Description

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

work together as University of Iowa Health Care, to provide patient care, conduct biomedical research, and train the next generation of health professionals.

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

Goals: Continue to build on our greatest strength, our world class people. Create a new standard of 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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	0	0	1,273,143	0	1,273,143	0
Interest	7,412,398	5,703,627	5,703,627	5,703,627	5,703,627	5,703,627
Refunds & Reimbursements	4,466,336	4,465,788	4,465,788	4,465,788	4,465,788	4,465,788
Other Sales & Services	1,272,675,413	1,367,207,584	1,367,207,584	1,367,207,584	1,367,207,584	1,367,207,584
Other	2,322,769	2,332,251	2,332,251	2,332,251	2,332,251	2,332,251
Total University of Iowa Hospitals and Clinics Fund	1,286,876,916	1,379,709,250	1,380,982,393	1,379,709,250	1,380,982,393	1,379,709,250
Expenditures						
Personal Services-Salaries	761,610,841	863,384,397	863,384,397	863,384,397	863,384,397	863,384,397
Professional & Scientific Supplies	482,364,273	471,833,180	471,833,180	471,833,180	471,833,180	471,833,180
Rentals	9,052,988	10,193,650	10,193,650	10,193,650	10,193,650	10,193,650
Utilities	30,324,010	32,428,988	32,428,988	32,428,988	32,428,988	32,428,988
Outside Repairs/Service	2,450,254	1,869,035	1,869,035	1,869,035	1,869,035	1,869,035
Aid to Individuals	1,074,550	0	0	0	0	0
Balance Carry Forward (Funds)	0	0	1,273,143	0	1,273,143	0
Total University of Iowa Hospitals and Clinics Fund	1,286,876,916	1,379,709,250	1,380,982,393	1,379,709,250	1,380,982,393	1,379,709,250