

# **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 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	651,096,459	627,349,734	662,440,958	640,853,041	680,805,392	644,088,843
Receipts from Other Entities	580,789,340	882,944,675	878,944,475	882,944,475	878,944,475	882,944,475
Interest, Dividends, Bonds & Loans	227,736,823	105,963,494	105,963,494	105,963,494	105,963,494	105,963,494
Fees, Licenses & Permits	955,288,054	980,193,110	995,643,110	995,643,110	1,011,343,110	995,643,110
Refunds & Reimbursements	189,184,084	103,506,032	103,506,232	103,506,232	103,506,232	103,506,232
Sales, Rents & Services	1,766,293,457	1,924,105,235	1,924,105,235	1,924,105,235	1,924,105,235	1,924,105,235
Miscellaneous	627,423,172	583,337,318	583,337,318	583,337,318	583,337,318	583,337,318
Beginning Balance and Adjustments	690,904,298	559,473,173	4,002,805	549,205,968	2,805	549,205,968
<b>Total Resources</b>	<b>5,688,715,687</b>	<b>5,766,872,771</b>	<b>5,257,943,627</b>	<b>5,785,558,873</b>	<b>5,288,008,061</b>	<b>5,788,794,675</b>
<b>Expenditures</b>						
Personal Services	2,572,715,439	2,713,953,707	2,747,416,086	2,730,514,237	2,774,154,149	2,730,514,237
Travel & Subsistence	52,951	35,600	35,500	35,500	35,500	35,500
Supplies & Materials	1,243,372,288	1,212,783,159	1,218,441,483	1,216,124,939	1,220,417,553	1,216,124,939
Contractual Services and Transfers	333,198,159	267,204,922	263,177,441	262,339,812	263,012,742	265,575,614
Equipment & Repairs	86,154,826	83,482,892	84,618,787	83,532,892	84,633,787	83,532,892
Claims & Miscellaneous	163,931,199	167,717,999	167,617,000	167,617,000	167,617,000	167,617,000
State Aid & Credits	331,431,516	337,226,525	341,372,525	340,926,525	342,872,525	340,926,525
Plant Improvements & Additions	391,059,585	435,262,000	435,262,000	435,262,000	435,262,000	435,262,000
Appropriation Transfer Out Legislative not 8.39	29,513	0	0	0	0	0
Reversions	7,297,038	0	0	0	0	0
Balance Carry Forward	559,473,173	549,205,968	2,805	549,205,968	2,805	549,205,968
<b>Total Expenditures</b>	<b>5,688,715,687</b>	<b>5,766,872,772</b>	<b>5,257,943,627</b>	<b>5,785,558,873</b>	<b>5,288,008,061</b>	<b>5,788,794,675</b>
<b>Full Time Equivalents</b>	<b>32,232</b>	<b>31,879</b>	<b>30,103</b>	<b>30,058</b>	<b>30,103</b>	<b>30,058</b>

## Appropriations from General Fund

Appropriations	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
SUI - General University	222,041,351	230,923,005	234,964,158	234,964,158	240,603,298	234,964,158
SUI - State of Iowa Cancer Registry	149,051	149,051	151,659	149,051	155,299	149,051
SUI - Iowa Birth Defects Registry	38,288	38,288	38,958	38,288	39,893	38,288
SUI - Iowa Nonprofit Resource Center	162,539	162,539	165,383	162,539	169,352	162,539
SUI - Oakdale Campus	2,186,558	2,186,558	2,224,823	2,186,558	2,278,219	2,186,558
SUI - Hygienic Laboratory	4,402,615	4,402,615	4,479,661	4,402,615	4,587,173	4,402,615
SUI - Family Practice Program	1,788,265	1,788,265	1,819,560	1,788,265	1,863,229	1,788,265
SUI - Specialized Children Health Services (SCHS)	659,456	659,456	670,996	659,456	687,100	659,456
SUI - Iowa Flood Center	1,500,000	1,500,000	1,526,250	1,500,000	1,562,880	1,500,000
SUI - Substance Abuse Consortium	55,529	55,529	56,501	55,529	57,857	55,529
SUI - Belin-Blank Academy	0	0	500,000	0	500,000	0
SUI - Primary Health Care	648,930	648,930	660,286	648,930	676,133	648,930
SUI - Iowa Online Advanced Placement Academy	481,849	481,849	490,281	481,849	502,048	481,849
SUI - Autonomous Intelligent Machines and Systems	0	0	1,000,000	0	1,000,000	0
SUI - UIHC Psychiatry & Primary Care	0	0	250,000	0	256,000	0
ISU - General University	173,986,353	180,945,807	190,478,657	184,112,359	195,050,145	184,112,359
ISU - Veterinary Diagnostic Laboratory	3,762,636	4,000,000	4,000,000	4,000,000	4,096,000	4,000,000
ISU - Agricultural Experiment Station	28,111,877	29,886,877	30,924,897	29,886,877	31,667,095	29,886,877
ISU - Cooperative Extension	18,266,722	18,266,722	18,586,390	18,266,722	19,032,463	18,266,722
ISU - Leading the BioEconomy	0	0	5,000,000	0	5,120,000	0
ISU - Leopold Center	397,417	397,417	404,372	397,417	414,077	397,417
ISU - Iowa Nutrient Research Center	1,500,000	1,325,000	1,348,188	1,325,000	1,380,545	1,325,000
ISU - Small Business Development Centers	0	101,000	101,000	101,000	103,424	101,000
UNI - University of Northern Iowa	83,222,819	89,176,732	97,342,925	90,737,325	99,679,155	90,737,325
UNI - Math and Science Collaborative	5,200,000	5,200,000	5,200,000	5,200,000	5,324,800	5,200,000
UNI - Real Estate Education Program	125,302	125,302	127,495	125,302	130,555	125,302
UNI - Recycling and Reuse Center	175,256	175,256	178,323	175,256	182,603	175,256
ISD - Iowa School for the Deaf	9,030,634	9,391,859	9,767,533	9,556,217	10,001,954	9,556,217
ISD/IBS - Licensed Classroom Teachers	82,049	82,049	82,049	82,049	82,049	82,049
IBS - Iowa Braille and Sight Saving School	3,765,136	3,915,741	4,072,371	3,984,266	4,170,108	3,984,266
ISD - Special School Regional Academy	0	0	232,500	0	238,080	0
BOR - Board Office	1,094,714	1,094,714	1,113,871	1,094,714	1,140,604	1,094,714
BOR - Resource Center - NW Iowa Regents Resource Center	66,601	96,114	297,795	96,114	304,942	96,114
ISD/IBS - Tuition and Transportation	11,763	11,763	11,763	11,763	11,763	11,763
BOR - Iowa Public Radio	391,568	391,568	451,465	391,568	462,300	391,568
BOR - Resource Center - Southwest Iowa Resource Center	182,734	182,734	186,020	182,734	190,604	182,734
BOR - Resource Center - Quad Cities Graduate Study Center	34,513	5,000	5,000	5,000	5,000	5,000
SUI - Biocatalysis	723,727	723,727	736,392	723,727	754,065	723,727
UNI - Applied Sciences Program	0	0	1,500,000	0	1,536,000	0
UNI - Entrepreneur Outreach Program	0	0	1,500,000	0	1,536,000	0
Performance-Based Funding	0	0	0	4,000,000	0	4,000,000
ISU - Livestock Disease Research	172,844	172,844	175,869	172,844	180,090	172,844
<b>Total Regents, Board of</b>	<b>564,419,096</b>	<b>588,664,311</b>	<b>622,823,391</b>	<b>601,665,492</b>	<b>637,732,902</b>	<b>601,665,492</b>

## Appropriations from Other Funds

Appropriations	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
BOR - Tuition Replacement - Bonding	27,867,775	29,735,423	30,237,549	30,237,549	33,473,351	33,473,351
SUI - Economic Development - SWJCF	209,279	209,279	212,942	209,279	218,053	209,279
SUI - Entrepreneurship and Economic Growth - SWJCF	2,000,000	2,000,000	2,035,000	2,000,000	2,083,840	2,000,000
ISU - Economic Development - SWJCF	2,424,302	2,424,302	2,744,495	2,424,302	2,810,363	2,424,302
UNI - Economic Development - SWJCF	1,066,419	1,066,419	1,085,081	1,066,419	1,111,123	1,066,419
Regents Innovation Fund - SWJCF	3,000,000	3,000,000	3,052,500	3,000,000	3,125,760	3,000,000
SUI - UIHC IowaCares Program	13,642,292	0	0	0	0	0
SUI - UIHC IowaCares Expansion Population	26,284,600	0	0	0	0	0
SUI - UIHC IowaCares Physicians	9,903,183	0	0	0	0	0
ISU - Midwest Grape and Wine Industry Institute Standing	250,000	250,000	250,000	250,000	250,000	250,000
<b>Total Regents, Board of</b>	<b>86,647,850</b>	<b>38,685,423</b>	<b>39,617,567</b>	<b>39,187,549</b>	<b>43,072,490</b>	<b>42,423,351</b>

## 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 \$234,964,158 and is comprised of the following components that:

Continue FY 2015 recurring state appropriation levels of \$230,923,005.

Maintain educational excellence, promote student success, and keep tuition affordable with incremental funding of \$4,041,153.

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. Incremental funds for FY 2016 will further advance these strategic priorities, while maintaining continued distinction in the core missions of teaching, research, and service.

The University of Iowa expects to serve more Iowans at all levels during FY 2016, 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 innovation.

### SUI - General University Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	1,678,937	0	0	0	0	0
Appropriation	222,041,351	230,923,005	234,964,158	234,964,158	240,603,298	234,964,158
Interest	1,608,006	1,867,995	1,867,995	1,867,995	1,867,995	1,867,995
Tuition & Fees	412,857,079	425,231,000	432,631,000	432,631,000	440,131,000	432,631,000
Refunds & Reimbursements	42,557,799	41,448,000	41,448,000	41,448,000	41,448,000	41,448,000
Other	35,062	125,000	125,000	125,000	125,000	125,000
<b>Total Resources</b>	<b>680,778,234</b>	<b>699,595,000</b>	<b>711,036,153</b>	<b>711,036,153</b>	<b>724,175,293</b>	<b>711,036,153</b>
<b>Expenditures</b>						
Personal Services-Salaries	458,822,335	474,264,969	483,364,969	483,364,969	492,864,969	483,364,969
Professional & Scientific Supplies	43,840,670	49,743,110	50,584,264	50,584,264	52,223,404	50,584,264
Regents Library Acquisitions	17,016,596	18,415,920	18,415,920	18,415,920	18,415,920	18,415,920
Rentals	4,576,246	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000
Utilities	35,923,774	34,373,000	34,373,000	34,373,000	34,873,000	34,373,000
Intra-State Transfers	1	1	0	0	0	0
Outside Repairs/Service	27,619,703	22,496,000	22,496,000	22,496,000	22,496,000	22,496,000
Auditor of State Reimbursements	593,315	630,000	630,000	630,000	630,000	630,000
Equipment	2,686,714	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Aid to Individuals	89,698,880	92,372,000	93,872,000	93,872,000	95,372,000	93,872,000
<b>Total Expenditures</b>	<b>680,778,234</b>	<b>699,595,000</b>	<b>711,036,153</b>	<b>711,036,153</b>	<b>724,175,293</b>	<b>711,036,153</b>

## 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; and 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 operating appropriation request for the Cancer Registry totals \$151,659 and is comprised of the following components:

--Continue FY 2015 recurring state appropriation levels of \$149,051.

--Incremental funding of \$2,608 to more adequately fund the operational costs of the Registry.

### SUI - State of Iowa Cancer Registry Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	149,051	149,051	151,659	149,051	155,299	149,051
<b>Total Resources</b>	<b>149,051</b>	<b>149,051</b>	<b>151,659</b>	<b>149,051</b>	<b>155,299</b>	<b>149,051</b>
<b>Expenditures</b>						
Personal Services-Salaries	146,695	89,629	91,329	89,629	94,129	89,629
Professional & Scientific Supplies	2,356	38,979	39,438	38,980	40,278	38,980
Intra-State Transfers	0	1	0	0	0	0
Equipment	0	20,442	20,892	20,442	20,892	20,442
<b>Total Expenditures</b>	<b>149,051</b>	<b>149,051</b>	<b>151,659</b>	<b>149,051</b>	<b>155,299</b>	<b>149,051</b>



## 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 operating appropriation request for the Registry totals \$38,958 and is comprised of the following components:

--Continue FY 2015 recurring state appropriation levels of \$38,288.

--Incremental funding of \$670.

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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	38,288	38,288	38,958	38,288	39,893	38,288
<b>Total Resources</b>	<b>38,288</b>	<b>38,288</b>	<b>38,958</b>	<b>38,288</b>	<b>39,893</b>	<b>38,288</b>
<b>Expenditures</b>						
Personal Services-Salaries	36,731	37,293	37,963	37,293	38,898	37,293
Professional & Scientific Supplies	1,557	994	995	995	995	995
Intra-State Transfers	0	1	0	0	0	0
<b>Total Expenditures</b>	<b>38,288</b>	<b>38,288</b>	<b>38,958</b>	<b>38,288</b>	<b>39,893</b>	<b>38,288</b>

## 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 operating appropriation request for the Nonprofit Resource Center totals \$165,383 and is comprised of the following components:

--Continue FY 2015 recurring state appropriation levels of \$162,539.

--Incremental funding of \$2,844

### SUI - Iowa Nonprofit Resource Center Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	162,539	162,539	165,383	162,539	169,352	162,539
<b>Total Resources</b>	<b>162,539</b>	<b>162,539</b>	<b>165,383</b>	<b>162,539</b>	<b>169,352</b>	<b>162,539</b>
<b>Expenditures</b>						
Personal Services-Salaries	161,850	162,538	165,383	162,539	169,352	162,539
Professional & Scientific Supplies	689	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
<b>Total Expenditures</b>	<b>162,539</b>	<b>162,539</b>	<b>165,383</b>	<b>162,539</b>	<b>169,352</b>	<b>162,539</b>

## SUI - Oakdale Campus

### General Fund

#### Appropriation Description

The Oakdale Campus supports a variety of academic, research and service functions. The buildings on this campus support laboratory research functions, painting studios for the School of Art and Art History, the Technology Innovation Center, the State Hygienic Laboratory and a variety of other activities. Oakdale provides services including transportation, communication, library services, and intercampus computer capabilities to integrate the Oakdale Campus as a vital component of the University main campus. Plant Operations provide maintenance for the various Oakdale Research facilities and the upkeep of the 80-acre campus. An effort is made to provide a productive environment for programs from laboratory services and health care to business operations and research. The House-keeping and Security Program maintains the nearly 400,000 plus square feet of facilities on the Oakdale Research Campus.

The FY 2016 operating appropriation request for SUI's Oakdale Research campus totals \$2,224,823 and is comprised of the following components:

--Continue FY 2015 recurring state appropriation levels of \$2,186,558.

--Incremental funding of \$38,265 to more adequately fund O&M costs for the Campus.

The appropriation for this unit partially funds the operations and maintenance costs of the space. The appropriation has declined from \$2.9M to \$2.2M over the last ten years despite a rise 20+% increase in O&M costs. The General Education Fund of the University of Iowa cannot continue to absorb these costs without additional state support. 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.

## SUI - Oakdale Campus Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	2,186,558	2,186,558	2,224,823	2,186,558	2,278,219	2,186,558
Interest	0	5,000	5,000	5,000	5,000	5,000
Refunds & Reimbursements	692,221	990,000	990,000	990,000	990,000	990,000
Other Sales & Services	68,687	90,000	90,000	90,000	90,000	90,000
<b>Total Resources</b>	<b>2,947,466</b>	<b>3,271,558</b>	<b>3,309,823</b>	<b>3,271,558</b>	<b>3,363,219</b>	<b>3,271,558</b>
<b>Expenditures</b>						
Personal Services-Salaries	2,123,016	2,064,308	2,099,308	2,064,308	2,152,704	2,064,308
Professional & Scientific Supplies	138,068	168,499	168,500	168,500	168,500	168,500
Utilities	643,784	1,034,750	1,038,015	1,034,750	1,038,015	1,034,750
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	42,598	0	0	0	0	0
Equipment	0	4,000	4,000	4,000	4,000	4,000
<b>Total Expenditures</b>	<b>2,947,466</b>	<b>3,271,558</b>	<b>3,309,823</b>	<b>3,271,558</b>	<b>3,363,219</b>	<b>3,271,558</b>

## SUI - Hygienic Laboratory

### General Fund

--Continue FY 2015 recurring state appropriation levels of \$4,402,615.

### 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.

--Incremental funding of \$77,046 to more adequately fund operational costs of the Lab.

The operating appropriation request for the SHL totals \$4,479,661 and is comprised of the following components:

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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	4,402,615	4,402,615	4,479,661	4,402,615	4,587,173	4,402,615
Refunds & Reimbursements	208,812	151,361	151,361	151,361	151,361	151,361
Other Sales & Services	2,564,739	2,624,944	2,624,944	2,624,944	2,624,944	2,624,944
<b>Total Resources</b>	<b>7,176,166</b>	<b>7,178,920</b>	<b>7,255,966</b>	<b>7,178,920</b>	<b>7,363,478</b>	<b>7,178,920</b>
<b>Expenditures</b>						
Personal Services-Salaries	6,277,821	6,172,221	6,244,221	6,172,221	6,351,733	6,172,221
Professional & Scientific Supplies	848,642	869,008	874,055	869,009	874,055	869,009
Rentals	42,150	37,690	37,690	37,690	37,690	37,690
Utilities	3,509	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	3,544	0	0	0	0	0
Equipment	0	100,000	100,000	100,000	100,000	100,000
Aid to Individuals	500	0	0	0	0	0
<b>Total Expenditures</b>	<b>7,176,166</b>	<b>7,178,920</b>	<b>7,255,966</b>	<b>7,178,920</b>	<b>7,363,478</b>	<b>7,178,920</b>

## 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 operating appropriation request for the program totals \$1,819,560 and is comprised of the following components:

--Continue FY 2015 recurring state appropriation levels of \$1,788,265.

--Incremental funding of \$31,295 to more adequately fund operational costs of the Lab.

## SUI - Family Practice Program Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,788,265	1,788,265	1,819,560	1,788,265	1,863,229	1,788,265
Interest	4,910	7,500	7,500	7,500	7,500	7,500
<b>Total Resources</b>	<b>1,793,175</b>	<b>1,795,765</b>	<b>1,827,060</b>	<b>1,795,765</b>	<b>1,870,729</b>	<b>1,795,765</b>
<b>Expenditures</b>						
Personal Services-Salaries	278,882	248,773	253,773	248,773	259,773	248,773
Professional & Scientific Supplies	1,512,930	1,546,991	1,573,287	1,546,992	1,610,956	1,546,992
Rentals	1,363	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
<b>Total Expenditures</b>	<b>1,793,175</b>	<b>1,795,765</b>	<b>1,827,060</b>	<b>1,795,765</b>	<b>1,870,729</b>	<b>1,795,765</b>

## 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 operating appropriation request for SCHS totals \$670,996 and is comprised of the following components:

--Continue FY 2015 recurring state appropriation levels of \$659,456.

--Incremental funding of \$11,540 to more adequately fund operational costs of the Lab.

## SUI - Specialized Children Health Services (SCHS) Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	659,456	659,456	670,996	659,456	687,100	659,456
Other Sales & Services	91,024	93,755	93,755	93,755	93,755	93,755
<b>Total Resources</b>	<b>750,480</b>	<b>753,211</b>	<b>764,751</b>	<b>753,211</b>	<b>780,855</b>	<b>753,211</b>
<b>Expenditures</b>						
Personal Services-Salaries	746,895	749,572	761,112	749,572	777,216	749,572
Professional & Scientific Supplies	3,585	3,638	3,639	3,639	3,639	3,639
Intra-State Transfers	0	1	0	0	0	0
<b>Total Expenditures</b>	<b>750,480</b>	<b>753,211</b>	<b>764,751</b>	<b>753,211</b>	<b>780,855</b>	<b>753,211</b>

## 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 IFC totals \$1,526,250 and is comprised of the following components:

--Continue FY 2015 recurring state appropriation levels of \$1,500,000.

--Incremental funding of \$26,250.

## SUI - Iowa Flood Center Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,500,000	1,500,000	1,526,250	1,500,000	1,562,880	1,500,000
Total Resources	1,500,000	1,500,000	1,526,250	1,500,000	1,562,880	1,500,000
<b>Expenditures</b>						
Personal Services-Salaries	1,027,412	1,127,602	1,148,852	1,127,602	1,170,452	1,127,602
Professional & Scientific Supplies	383,475	285,661	290,662	285,662	305,692	285,662
Rentals	20,565	20,720	20,720	20,720	20,720	20,720
Utilities	1,070	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Equipment	6,343	0	0	0	0	0
Aid to Individuals	61,135	66,016	66,016	66,016	66,016	66,016
Total Expenditures	1,500,000	1,500,000	1,526,250	1,500,000	1,562,880	1,500,000

## SUI - Substance Abuse Consortium

### General Fund

--Continue FY 2015 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. The Consortium coordinates research and knowledge transfer among researchers, assists professionals in the field, and informs public policy makers in the area of substance abuse. The Consortium's Advisory Board includes: representatives from the University of Iowa, the University of Northern Iowa, Iowa State University; Iowa departments of Public Health and Corrections, the Iowa Office of Drug Control Policy; and representatives from local substance abuse service agencies.

--Incremental funding of \$972 to more adequately fund operational costs of the Consortium.

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 operating appropriation request for the Substance Abuse Consortium totals \$56,501 and is comprised of the following components:

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.

## SUI - Substance Abuse Consortium Financial Summary

Object Class	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	55,529	55,529	56,501	55,529	57,857	55,529
<b>Total Resources</b>	<b>55,529</b>	<b>55,529</b>	<b>56,501</b>	<b>55,529</b>	<b>57,857</b>	<b>55,529</b>
<b>Expenditures</b>						
Personal Services-Salaries	25,628	36,705	37,405	36,705	38,405	36,705
Professional & Scientific Supplies	29,831	18,823	19,096	18,824	19,452	18,824
Rentals	70	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
<b>Total Expenditures</b>	<b>55,529</b>	<b>55,529</b>	<b>56,501</b>	<b>55,529</b>	<b>57,857</b>	<b>55,529</b>



## SUI - Belin-Blank Academy

### General Fund

#### Appropriation Description

SUI proposes to establish a STEM (Science, Technology, Engineering and Math) Academy housed at the SUI's Belin-Blank Center. The Academy will provide accelerated, residential learning opportunities for Iowa youth who are advanced in their educational pursuits and demonstrate an interest in STEM subjects. The proposed academy expands upon the state-funded K-12 regional program managed by UNI. The request is for \$1,500,000 (\$500k in each of the next 3 years) to pay for creation and launching of a pilot academy and would cover student scholarships, faculty and staff salaries, and materials. The Academy will serve to retain Iowa's high-ability students.

The Academy will integrate several long-standing programs that have strong math and science components including: the National Academy of Arts, Sciences, and Engineering

which is an early entrance program for high school juniors; the Iowa Online Advanced Placement Academy; and the Secondary Student Training Program.

The proposed Academy will be an on-campus, academic year program that offers high ability, high school-aged students a residential experience that blends the final two years of their high school experience and the first two years of college. The Academy will be supported by faculty in Engineering, Education, Liberal Arts and Sciences, Medicine, and Public Health.

Much of the infrastructure for the Academy is in place. However, there is considerable new planning needed to augment the new dimensions. A grant of \$500,000 for three years is requested to pay for creation and launching of a pilot academy and to cover student scholarships, faculty and staff salaries, and materials. Longer term continuation of this program for Iowa students will be considered during this pilot program.

## SUI - Belin-Blank Academy Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	500,000	0	500,000	0
Total Resources	0	0	500,000	0	500,000	0
<b>Expenditures</b>						
Personal Services-Salaries	0	0	260,000	0	260,000	0
Professional & Scientific Supplies	0	0	24,000	0	24,000	0
Aid to Individuals	0	0	216,000	0	216,000	0
Total Expenditures	0	0	500,000	0	500,000	0

## 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 operating appropriation request for Primary Health Care totals \$660,286 and is comprised of the following components:

--Continue FY 2015 recurring state appropriation levels of \$648,930.

--Incremental funding of \$11,356 to more adequately provide these much-needed services to rural Iowans.

## SUI - Primary Health Care Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	648,930	648,930	660,286	648,930	676,133	648,930
<b>Total Resources</b>	<b>648,930</b>	<b>648,930</b>	<b>660,286</b>	<b>648,930</b>	<b>676,133</b>	<b>648,930</b>
<b>Expenditures</b>						
Personal Services-Salaries	416,617	456,968	463,868	456,968	471,868	456,968
Professional & Scientific Supplies	227,701	191,961	196,418	191,962	204,265	191,962
Rentals	559	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Aid to Individuals	4,053	0	0	0	0	0
<b>Total Expenditures</b>	<b>648,930</b>	<b>648,930</b>	<b>660,286</b>	<b>648,930</b>	<b>676,133</b>	<b>648,930</b>

## 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 the IOAPA totals \$490,281 and is comprised of the following components:

Continue FY 2015 recurring state appropriation levels of \$481,849.

Incremental funding of \$8,432.

## SUI - Iowa Online Advanced Placement Academy Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	481,849	481,849	490,281	481,849	502,048	481,849
<b>Total Resources</b>	<b>481,849</b>	<b>481,849</b>	<b>490,281</b>	<b>481,849</b>	<b>502,048</b>	<b>481,849</b>
<b>Expenditures</b>						
Personal Services-Salaries	119,565	127,438	129,437	127,437	131,937	127,437
Professional & Scientific Supplies	354,178	354,410	360,844	354,412	370,111	354,412
Intra-State Transfers	0	1	0	0	0	0
Aid to Individuals	8,106	0	0	0	0	0
<b>Total Expenditures</b>	<b>481,849</b>	<b>481,849</b>	<b>490,281</b>	<b>481,849</b>	<b>502,048</b>	<b>481,849</b>

## SUI - Autonomous Intelligent Machines and Systems

### General Fund

#### Appropriation Description

By 2026, analysts predict autonomous vehicles will be mainstream on US highways, with 100% market penetration over the following two decades. Driverless cars & autonomous freight transport, however, are just two of many exciting examples on the road from automation to autonomy. SUI is well situated to put Iowa in the lead of this coming technological revolution.

SUI requests \$1M per year for three years to establish a nonprofit, public-private institute focused on autonomous intelligent machines & systems (AIMS) and leverage three of its unique assets to develop driverless vehicles & unmanned aircraft systems for precision farming.

First, the state is home to several companies with their own cutting-edge autonomy programs, including John Deere, Kinze Manufacturing, & Rockwell Collins.

Second, Iowa has the ideal combination of soils, streets, spaces & skies to develop, test, & commercialize autonomous technologies.

Third, SUI has complementary research expertise & facilities including the National Advanced Driving Simulator, the Injury Prevention Research Center, & the Public Policy Center.

To take full advantage of this economic development opportunity, SUI will build long-term public-private partnerships around AIMS. Faculty incentives & evaluation will be based in part on their successes working with corporate partners to translate their research ideas into commercial products.

SUI will establish the AIMS Institute as a separate, nonprofit entity with a hybrid governing board consisting of industry and university representatives. It will be funded primarily through Federal grants aimed at supporting industry-academia partnerships. In the longer term, the Institute will be sustained by reinvesting royalties from commercialized or licensed products. The AIMS Institute would be located at the SUI Research Park near the National Advanced Driving Simulator & the soon-to-be-completed STEM Hub to foster collaboration and experiential learning.

## SUI - Autonomous Intelligent Machines and Systems Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	1,000,000	0	1,000,000	0
Total Resources	0	0	1,000,000	0	1,000,000	0
<b>Expenditures</b>						
Personal Services-Salaries	0	0	834,555	0	834,555	0
Utilities	0	0	100,000	0	100,000	0
Equipment	0	0	65,445	0	65,445	0
Total Expenditures	0	0	1,000,000	0	1,000,000	0

## SUI - UIHC Psychiatry & Primary Care

### General Fund

### Appropriation Description

The pilot program will perform the following services:

--Analyze the existing regional plans for adult and child psychiatric care in Iowa and address models of care delivery as well as workforce enhancements.

--Use population health-based strategies to improve targeting of mental health care resources to Iowans who need these services.

--Use evidence-based models of care to increase access to mental health care services, such as collaborative care which uses care managers to support mental health care delivery via primary care.

--Use technology including telemedicine, telephone contact, and handheld applications to enhance patient engagement in mental health improvement.

--Track quality and satisfaction outcomes.

## SUI - UIHC Psychiatry & Primary Care Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	250,000	0	256,000	0
Total Resources	0	0	250,000	0	256,000	0
<b>Expenditures</b>						
Personal Services-Salaries	0	0	240,000	0	246,000	0
Professional & Scientific Supplies	0	0	10,000	0	10,000	0
Total Expenditures	0	0	250,000	0	256,000	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 strengthen programs, with emphasis on student success and college affordability.

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. 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 \$190,478,657 and is comprised of the following components:

--Continue FY 2015 recurring state appropriation levels of \$180,945,807.

--Maintain educational excellence, promote student success, and keep tuition affordable with incremental funding of \$9,532,850 (includes performance-based funding of \$6,366,298).

## ISU - General University Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	29,207,563	29,652,065	0	29,652,065	0	29,652,065
Appropriation	173,986,353	180,945,807	190,478,657	184,112,359	195,050,145	184,112,359
Interest	2,726,976	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000
Tuition & Fees	354,256,074	381,740,000	388,440,000	388,440,000	395,240,000	388,440,000
Refunds & Reimbursements	18,988,034	17,775,000	17,775,000	17,775,000	17,775,000	17,775,000
Other	1,592,978	1,375,850	1,375,850	1,375,850	1,375,850	1,375,850
<b>Total Resources</b>	<b>580,757,978</b>	<b>614,238,722</b>	<b>600,819,507</b>	<b>624,105,274</b>	<b>612,190,995</b>	<b>624,105,274</b>
<b>Expenditures</b>						
Personal Services-Salaries	345,562,665	372,925,000	384,657,850	378,291,552	396,029,338	378,291,552
Professional & Scientific Supplies	44,787,536	58,379,456	60,379,457	60,379,457	60,379,457	60,379,457
Regents Library Acquisitions	11,096,114	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Rentals	1,169,864	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Utilities	28,189,257	28,000,000	28,500,000	28,500,000	28,500,000	28,500,000
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	30,156,877	20,100,000	20,100,000	20,100,000	20,100,000	20,100,000
Auditor of State Reimbursements	452,377	572,200	572,200	572,200	572,200	572,200
Equipment	5,212,661	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Aid to Individuals	84,478,562	86,210,000	88,210,000	88,210,000	88,210,000	88,210,000
Balance Carry Forward (Approps)	29,652,065	29,652,065	0	29,652,065	0	29,652,065
<b>Total Expenditures</b>	<b>580,757,978</b>	<b>614,238,722</b>	<b>600,819,507</b>	<b>624,105,274</b>	<b>612,190,995</b>	<b>624,105,274</b>

## ISU - Veterinary Diagnostic Laboratory

### General Fund

#### Appropriation Description

It is the mission of the ISU Veterinary Diagnostic Laboratory to provide comprehensive and cutting edge diagnostic services to veterinarians, producers, and animal owners in Iowa and nationally. The lab is responsible for delivering accessible, timely, accurate, valid, and consistent test results to aid in the protection of animal and human health. Other services include a wide range of surveillance testing for early detection and identification of foreign animal and emerging domestic disease agents, as well as acts of bioterrorism directed at human and livestock populations and agricultural food supplies. The VDL also provides educational opportunities to professional and graduate students, as well as local, national and international scientists, diagnosticians and practitioners. Research is an important component of the tripartite mission as faculty and staff develops state-of-the-art diagnostic tools and techniques and also direct

studies which provide new insights and deeper understanding of pathogenesis, transmission, and immunomodulation of infectious diseases.

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

--Continue FY 2015 recurring state appropriation levels of \$4,000,000.

Accredited by the American Association of Veterinary Laboratory Diagnosticians, the Lab processes 40,000-50,000 cases from livestock producers across the country and conducts about 1 million tests each year. The timely, comprehensive, high-quality diagnosis for diseases and toxicoes are critical to serving the state's livestock industry.

## ISU - Veterinary Diagnostic Laboratory Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	3,762,636	4,000,000	4,000,000	4,000,000	4,096,000	4,000,000
<b>Total Resources</b>	<b>3,762,636</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,096,000</b>	<b>4,000,000</b>
<b>Expenditures</b>						
Personal Services-Salaries	3,740,887	3,962,000	3,962,000	3,962,000	4,058,000	3,962,000
Professional & Scientific Supplies	6,995	37,999	38,000	38,000	38,000	38,000
Intra-State Transfers	0	1	0	0	0	0
Equipment	14,754	0	0	0	0	0
<b>Total Expenditures</b>	<b>3,762,636</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,096,000</b>	<b>4,000,000</b>



## 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.

Additional funding for the Agriculture Experiment Station will allow Iowa State to deliver new levels of innovation and profitability to Iowa agriculture. Additional funding will allow focused investments, including a new faculty scientist hire and supporting operational expenses, to address two key research areas:

--Livestock odor management. An initiative will take a systems approach to address odor and greenhouse gas

issues. Research will target field-level strategies that can be implemented to reduce odor.

--Animal care and well-being. Improved scientific understanding of the care and well-being of farm animals is essential for Iowa's livestock industry. Research on farm animal stress will improve current management practices while maintaining efficient, economically viable animal production systems.

The operating appropriation request for ISU's Ag Experiment Station totals \$30,924,897 and is comprised of the following:

--Continue FY 2015 recurring state appropriation levels of \$29,886,877.

--Incremental funding of \$1,038,020 to deliver new levels of odor management and animal care.

## ISU - Agricultural Experiment Station Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	28,111,877	29,886,877	30,924,897	29,886,877	31,667,095	29,886,877
Federal Support	4,942,000	5,405,000	5,405,000	5,405,000	5,405,000	5,405,000
<b>Total Resources</b>	<b>33,053,877</b>	<b>35,291,877</b>	<b>36,329,897</b>	<b>35,291,877</b>	<b>37,072,095</b>	<b>35,291,877</b>
<b>Expenditures</b>						
Personal Services-Salaries	29,842,201	31,400,000	32,180,270	31,400,000	32,900,270	31,400,000
Professional & Scientific Supplies	1,994,283	2,564,676	2,792,427	2,564,677	2,814,625	2,564,677
Rentals	22,292	22,000	22,000	22,000	22,000	22,000
Utilities	15,144	15,200	15,200	15,200	15,200	15,200
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	189,698	40,000	40,000	40,000	40,000	40,000
Equipment	591,705	600,000	600,000	600,000	600,000	600,000
Aid to Individuals	398,554	650,000	680,000	650,000	680,000	650,000
<b>Total Expenditures</b>	<b>33,053,877</b>	<b>35,291,877</b>	<b>36,329,897</b>	<b>35,291,877</b>	<b>37,072,095</b>	<b>35,291,877</b>

## ISU - Cooperative Extension

### General Fund

#### 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.

The operating appropriation request for ISU's Coop Extension Service totals \$18,586,390 and is comprised of the following:

--Continue FY 2015 recurring state appropriation levels of \$18,266,722.

--New incremental funding of \$319,668 to leverage with matching funds.

New funds will be used to add staff and support existing staff to work with businesses and communities in Iowa. Efforts will focus on workforce creation (STEM education, internships, etc.), workforce development, technical assistance, and public-space activities. Emphasis will be placed on the three state focus industries of biosciences, advanced manufacturing, and information technology.

## ISU - Cooperative Extension Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	18,266,722	18,266,722	18,586,390	18,266,722	19,032,463	18,266,722
Federal Support	0	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
Interest	8,000,000	0	0	0	0	0
<b>Total Resources</b>	<b>26,266,722</b>	<b>27,266,722</b>	<b>27,586,390</b>	<b>27,266,722</b>	<b>28,032,463</b>	<b>27,266,722</b>
<b>Expenditures</b>						
Personal Services-Salaries	23,099,678	24,105,000	24,424,668	24,105,000	24,870,741	24,105,000
Professional & Scientific Supplies	2,864,500	3,085,221	3,085,222	3,085,222	3,085,222	3,085,222
Rentals	74,522	50,000	50,000	50,000	50,000	50,000
Utilities	5,089	6,500	6,500	6,500	6,500	6,500
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	170,000	0	0	0	0	0
Equipment	32,372	0	0	0	0	0
Equipment - Non-Inventory	20,561	0	0	0	0	0
Aid to Individuals	0	20,000	20,000	20,000	20,000	20,000
<b>Total Expenditures</b>	<b>26,266,722</b>	<b>27,266,722</b>	<b>27,586,390</b>	<b>27,266,722</b>	<b>28,032,463</b>	<b>27,266,722</b>

## ISU - Leading the BioEconomy

### General Fund

#### Appropriation Description

In 2003 ISU anticipated the emergence of a bioeconomy that would utilize crops and crop residues in the production of fuels and other biobased products. Over the next decade that vision became a national reality. Iowa became a leader in the U.S. bioeconomy, being first in ethanol production and third in biodiesel production. The bioeconomy has added \$13.1 billion dollars per year to Iowa's economic output and created and supported almost 50,000 jobs in the state.

A decade later the bioeconomy, and Iowa's role in it, is at a crossroads. The existing industry faces several challenges that will require innovative solutions. Ethanol production exceeds the ability of U.S. automotive infrastructure to accommodate it without major new investment or technology advances. At the same time, new opportunities are emerging that can help existing biobased industries grow and create new businesses in Iowa's bioeconomy.

ISU received funds in FY2014 from the state legislature to explore these new challenges and opportunities through its Leading the Bioeconomy initiative. These funds were used to establish laboratories and programs to support research, education, and outreach relevant to Iowa's evolving bioeconomy.

ISU's Bioeconomy Institute, the NSF Center for Biorenewable Chemicals, and the BioCentury Research Farm had combined research investments of \$24.8 million tied directly to the original installment of the Leading the Bioeconomy Initiative in FY2014. To leverage the General Assembly's investment to the fullest, the three biorenewables units have submitted \$32.6 million in grant proposals in FY2014 alone.

ISU requests \$5 million in recurring state appropriations to help assure Iowa's continuing leadership in the national bioeconomy to provide technical support to companies, attract external funding, nurture new companies, and educate the biobased workforce.

## ISU - Leading the BioEconomy Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	7,500,000	0	0	0	0	0
Appropriation	0	0	5,000,000	0	5,120,000	0
<b>Total Resources</b>	<b>7,500,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,120,000</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services-Salaries	1,045,717	0	2,786,000	0	2,906,000	0
Professional & Scientific Supplies	0	0	1,074,000	0	1,074,000	0
Regents Library Acquisitions	857,193	0	0	0	0	0
Utilities	1,730	0	125,000	0	125,000	0
Intra-State Transfers	4,107,264	0	0	0	0	0
Outside Repairs/Service	78,378	0	175,000	0	175,000	0
Equipment	225,988	0	720,000	0	720,000	0
Interest Expense/Princ/Securities	1,121,583	0	0	0	0	0
Aid to Individuals	0	0	120,000	0	120,000	0
Capitals	62,147	0	0	0	0	0
<b>Total Expenditures</b>	<b>7,500,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,120,000</b>	<b>0</b>

## 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 \$404,372 and is comprised of the following:

--Continue FY 2015 recurring state appropriation levels of \$397,417.

--Incremental funding of \$6,955.

## ISU - Leopold Center Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	397,417	397,417	404,372	397,417	414,077	397,417
<b>Total Resources</b>	<b>397,417</b>	<b>397,417</b>	<b>404,372</b>	<b>397,417</b>	<b>414,077</b>	<b>397,417</b>
<b>Expenditures</b>						
Personal Services-Salaries	332,245	397,300	404,255	397,300	413,960	397,300
Professional & Scientific Supplies	60,804	116	117	117	117	117
Intra-State Transfers	0	1	0	0	0	0
Aid to Individuals	4,368	0	0	0	0	0
<b>Total Expenditures</b>	<b>397,417</b>	<b>397,417</b>	<b>404,372</b>	<b>397,417</b>	<b>414,077</b>	<b>397,417</b>

## ISU - Iowa Nutrient Research Center

### General Fund

#### Appropriation Description

The Iowa Nutrient Research Center, established by the 2013 General Session, will respond to the need for continued research and innovation to address Iowa's water quality needs. Nutrient loading to Iowa's waterways is a critical concern for the health of Iowa's people and environment. The Center takes a science-based approach to nutrient management, with initial research to evaluate the performance of current or emerging nutrient management practices and to develop new practices for reducing nutrients in waterways. The center director at Iowa State, with input from the center advisory council, leads efforts to enhance

research conducted by scientists across several disciplines and to support collaborative work to help the state meet its nutrient management goals.

The operating appropriation request for ISU's Nutrient Research Center totals \$1,348,188 and is comprised of the following:

--Continue FY 2015 recurring state appropriation levels of \$1,325,000.

--Fund an incremental increase of \$23,188.

## ISU - Iowa Nutrient Research Center Financial Summary

Object Class	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,500,000	1,325,000	1,348,188	1,325,000	1,380,545	1,325,000
<b>Total Resources</b>	<b>1,500,000</b>	<b>1,325,000</b>	<b>1,348,188</b>	<b>1,325,000</b>	<b>1,380,545</b>	<b>1,325,000</b>
<b>Expenditures</b>						
Personal Services-Salaries	168,923	0	0	0	0	0
Professional & Scientific Supplies	298,995	1,324,999	1,348,188	1,325,000	1,380,545	1,325,000
Intra-State Transfers	1,021,888	1	0	0	0	0
Equipment	4,680	0	0	0	0	0
Aid to Individuals	5,514	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,500,000</b>	<b>1,325,000</b>	<b>1,348,188</b>	<b>1,325,000</b>	<b>1,380,545</b>	<b>1,325,000</b>

## ISU - Small Business Development Centers

### General Fund

### Appropriation Description

ISU - Small Business Development Centers. The operating appropriation request for ISU's SBDC's totals \$101,000. Note that SBDC incrementals funding was requested for appropriation L43 (SWJC Fund). Continue FY 2015 recur-

ring state appropriation levels of \$101,000. 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 1010 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.

## ISU - Small Business Development Centers Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	101,000	101,000	101,000	103,424	101,000
<b>Total Resources</b>	<b>0</b>	<b>101,000</b>	<b>101,000</b>	<b>101,000</b>	<b>103,424</b>	<b>101,000</b>
<b>Expenditures</b>						
Personal Services-Salaries	0	0	50,500	50,500	51,700	50,500
Professional & Scientific Supplies	0	0	50,500	50,500	51,724	50,500
Intra-State Transfers	0	1	0	0	0	0
Other Expense & Obligations	0	100,999	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>101,000</b>	<b>101,000</b>	<b>101,000</b>	<b>103,424</b>	<b>101,000</b>

## 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 2012, 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 \$97,342,925 and is comprised of the following:

--Continue FY 2015 recurring state appropriation levels of \$89,176,732.

Maintain educational excellence, promote student success, and keep tuition affordable with incremental funding of \$8,166,193 (includes performance-based funding of \$6,605,600).

Note: UNI's FY 2015 budget was balanced with \$4M in one-time funds that will not be available in FY 2016.

Strategic uses of these funds include financial aid for need-based Iowans, enrollment management initiatives, deferred maintenance on academic buildings, and investment in efficiency initiatives.

## UNI - University of Northern Iowa Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	1,561,502	1,061,603	0	1,061,603	0	1,061,603
Appropriation	83,222,819	89,176,732	97,342,925	90,737,325	99,679,155	90,737,325
Intra State Receipts	6,000,000	4,000,000	0	4,000,000	0	4,000,000
Interest	879,524	800,000	800,000	800,000	800,000	800,000
Tuition & Fees	76,006,444	76,890,226	78,240,226	78,240,226	79,640,226	78,240,226
Refunds & Reimbursements	1,383,630	1,316,649	1,316,649	1,316,649	1,316,649	1,316,649
Other Sales & Services	433,201	483,393	483,393	483,393	483,393	483,393
<b>Total Resources</b>	<b>169,487,120</b>	<b>173,728,603</b>	<b>178,183,193</b>	<b>176,639,196</b>	<b>181,919,423</b>	<b>176,639,196</b>
<b>Expenditures</b>						
Personal Services-Salaries	130,351,760	135,929,537	140,345,730	137,740,130	144,081,960	137,740,130
Professional & Scientific Supplies	12,019,010	12,241,044	12,641,044	12,641,044	12,641,044	12,641,044
Regents Library Acquisitions	2,147,436	1,992,009	2,042,009	2,042,009	2,042,009	2,042,009
Rentals	799,769	822,421	822,421	822,421	822,421	822,421
Utilities	4,915,566	5,799,256	6,099,257	6,099,257	6,099,257	6,099,257
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	2,745,251	1,400,000	1,500,000	1,500,000	1,500,000	1,500,000
Auditor of State Reimbursements	210,782	285,100	285,100	285,100	285,100	285,100
Equipment	917,785	496,467	546,467	546,467	546,467	546,467
Aid to Individuals	14,318,158	13,701,165	13,901,165	13,901,165	13,901,165	13,901,165
Balance Carry Forward (Approps)	1,061,603	1,061,603	0	1,061,603	0	1,061,603
<b>Total Expenditures</b>	<b>169,487,120</b>	<b>173,728,603</b>	<b>178,183,193</b>	<b>176,639,196</b>	<b>181,919,423</b>	<b>176,639,196</b>

## 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 2015 recurring state appropriation levels of \$5,200,000.

## UNI - Math and Science Collaborative Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	5,200,000	5,200,000	5,200,000	5,200,000	5,324,800	5,200,000
<b>Total Resources</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>5,324,800</b>	<b>5,200,000</b>
<b>Expenditures</b>						
Personal Services-Salaries	428,433	491,889	491,889	491,889	491,889	491,889
Professional & Scientific Supplies	4,669,901	4,708,110	4,708,111	4,708,111	4,832,911	4,708,111
Rentals	21,547	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	119	0	0	0	0	0
Aid to Individuals	80,000	0	0	0	0	0
<b>Total Expenditures</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>5,324,800</b>	<b>5,200,000</b>



## UNI - Real Estate Education Program

### General Fund

The operating appropriation request for UNI's Real Estate Education totals \$127,495 and is comprised of the following:

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

--Continue FY 2015 recurring state appropriation levels of \$125,302.

--Incremental funding of \$2,193 to support increased costs of the program.

## UNI - Real Estate Education Program Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	125,302	125,302	127,495	125,302	130,555	125,302
<b>Total Resources</b>	<b>125,302</b>	<b>125,302</b>	<b>127,495</b>	<b>125,302</b>	<b>130,555</b>	<b>125,302</b>
<b>Expenditures</b>						
Personal Services-Salaries	124,976	125,301	127,495	125,302	130,555	125,302
Professional & Scientific Supplies	326	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
<b>Total Expenditures</b>	<b>125,302</b>	<b>125,302</b>	<b>127,495</b>	<b>125,302</b>	<b>130,555</b>	<b>125,302</b>

## UNI - Recycling and Reuse Center

### General Fund

--Continue FY 2015 recurring state appropriation levels of \$175,256.

### Appropriation Description

The RRTC assists Iowa manufacturers in the research and development of products containing recycled content materials through the Materials Innovation Service, a program developed in cooperation with Recycle Iowa. Iowa companies that are replacing mainstream materials with new and innovative composites such as cast metal, plastics, and biomaterials have affordable access to the latest in mechanical, physical, and chemical properties testing for the purpose of by-product reutilization. The RRTC works with representatives from Iowa's business and industry community to promote recycling activities in Iowa and to facilitate cooperative efforts among Iowa industries and academic institutions.

--Incremental funding of \$3,067.

The RRTC supports applied sustainability research for community outreach, patent applications and support for green business enterprises. Through the RRTC's project reports, articles and outreach to business, industry, communities and citizens, the Center reaches several thousand individuals each year. Approximately 10 student interns work each year on projects concerning sustainability, recycling, solid waste management and its influence on health and water quality, and other related issues. These hands-on experiences raise student awareness of environmental challenges and issues important to the future of Iowa.

The operating appropriation request for UNI's Recycling & Reuse Technology Transfer Center totals \$178,323 and is comprised of the following:

Presently, the Center is only able to respond to about 20% of its annual calls for research proposals, and outreach activities have been limited.

## UNI - Recycling and Reuse Center Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	175,256	175,256	178,323	175,256	182,603	175,256
<b>Total Resources</b>	<b>175,256</b>	<b>175,256</b>	<b>178,323</b>	<b>175,256</b>	<b>182,603</b>	<b>175,256</b>
<b>Expenditures</b>						
Personal Services-Salaries	107,099	138,669	141,169	138,669	144,169	138,669
Professional & Scientific Supplies	46,656	36,586	37,154	36,587	38,434	36,587
Rentals	175	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Equipment	13,570	0	0	0	0	0
Aid to Individuals	7,756	0	0	0	0	0
<b>Total Expenditures</b>	<b>175,256</b>	<b>175,256</b>	<b>178,323</b>	<b>175,256</b>	<b>182,603</b>	<b>175,256</b>

## 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 expectations 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 \$9,767,533 and is comprised of the following:

--Continue FY 2015 recurring state appropriation levels of \$9,391,859.

--Incorporate a 4% increase on state operating appropriations of \$375,674.

The Special Schools' request will support the implementation of strategic goals to increase the number of students meeting or exceeding the state academic standards in reading and mathematics and support student outcomes assessments programs advancing student achievements of identified learning goals.

## ISD - Iowa School for the Deaf Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	9,030,634	9,391,859	9,767,533	9,556,217	10,001,954	9,556,217
Federal Support	0	56,970	56,970	56,970	56,970	56,970
Interest	0	1,000	1,000	1,000	1,000	1,000
Other Sales & Services	0	806,520	806,520	806,520	806,520	806,520
Other	0	60,520	60,520	60,520	60,520	60,520
<b>Total Resources</b>	<b>9,030,634</b>	<b>10,316,869</b>	<b>10,692,543</b>	<b>10,481,227</b>	<b>10,926,964</b>	<b>10,481,227</b>
<b>Expenditures</b>						
Personal Services-Salaries	0	7,922,132	8,202,806	8,086,490	8,437,227	8,086,490
Professional & Scientific Supplies	0	1,171,501	1,266,501	1,171,501	1,266,501	1,171,501
Regents Library Acquisitions	0	8,400	8,400	8,400	8,400	8,400
Utilities	0	388,249	388,250	388,250	388,250	388,250
Intra-State Transfers	9,030,634	1	0	0	0	0
Outside Repairs/Service	0	712,286	712,286	712,286	712,286	712,286
Auditor of State Reimbursements	0	36,000	36,000	36,000	36,000	36,000
Equipment	0	78,300	78,300	78,300	78,300	78,300
<b>Total Expenditures</b>	<b>9,030,634</b>	<b>10,316,869</b>	<b>10,692,543</b>	<b>10,481,227</b>	<b>10,926,964</b>	<b>10,481,227</b>

## ISD/IBS - Licensed Classroom Teachers

### General Fund

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

### 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 appro-

The request for Licensed Classroom Teachers totals \$82,049 and is flat-funded when compared to FY 2015.

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

## ISD/IBS - Licensed Classroom Teachers Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	82,049	82,049	82,049	82,049	82,049	82,049
<b>Total Resources</b>	<b>82,049</b>	<b>82,049</b>	<b>82,049</b>	<b>82,049</b>	<b>82,049</b>	<b>82,049</b>
<b>Expenditures</b>						
Personal Services-Salaries	0	82,048	82,049	82,049	82,049	82,049
Intra-State Transfers	82,049	1	0	0	0	0
<b>Total Expenditures</b>	<b>82,049</b>	<b>82,049</b>	<b>82,049</b>	<b>82,049</b>	<b>82,049</b>	<b>82,049</b>

## 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 2016, 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 \$4,072,371 and is comprised of the following components that:

--Continue FY 2015 recurring state appropriation levels of \$3,915,741.

--Incorporate a 4% increase on state operating appropriations of \$156,630.

### IBS - Iowa Braille and Sight Saving School Financial Summary

Object Class	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	3,765,136	3,915,741	4,072,371	3,984,266	4,170,108	3,984,266
Federal Support	0	411,351	411,351	411,351	411,351	411,351
Refunds & Reimbursements	0	41,270	41,270	41,270	41,270	41,270
Other Sales & Services	0	4,259,715	4,259,715	4,259,715	4,259,715	4,259,715
<b>Total Resources</b>	<b>3,765,136</b>	<b>8,628,077</b>	<b>8,784,707</b>	<b>8,696,602</b>	<b>8,882,444</b>	<b>8,696,602</b>
<b>Expenditures</b>						
Personal Services-Salaries	0	6,715,912	6,835,912	6,784,437	6,933,649	6,784,437
Professional & Scientific Supplies	0	1,155,544	1,192,175	1,155,545	1,192,175	1,155,545
Regents Library Acquisitions	0	8,700	8,700	8,700	8,700	8,700
Utilities	0	304,750	304,750	304,750	304,750	304,750
Intra-State Transfers	3,765,136	1	0	0	0	0
Outside Repairs/Service	0	320,670	320,670	320,670	320,670	320,670
Auditor of State Reimbursements	0	30,000	30,000	30,000	30,000	30,000
Equipment	0	92,500	92,500	92,500	92,500	92,500
<b>Total Expenditures</b>	<b>3,765,136</b>	<b>8,628,077</b>	<b>8,784,707</b>	<b>8,696,602</b>	<b>8,882,444</b>	<b>8,696,602</b>

## ISD - Special School Regional Academy

### General Fund

#### Appropriation Description

A recommendation to establish up to five Regional Academies for the Deaf and Blind came from the Feasibility and Planning Study Committee which was charged by the Board of Regents to examine the administrative & programmatic functions of the Iowa Educational Services for the Blind and Visually Impaired and the Iowa School for the Deaf and under the direction of the Department of Management as required by Iowa Code Section 270.

The recommendation of the Committee came from a thorough review of current services and student outcomes. It included a national review of service delivery options & was based on a recognition that educational services to children and youth who are deaf or blind are not provided consistently across the state. Currently there are gaps in that continuum, particularly in the more rural areas of Iowa. The regional academies are seen as a mechanism to enhance and improve access to a full continuum of services statewide.

The Board of Regents received & acted upon the recommendation in February 2013 leading to the development of a Leadership Team for Deaf and Blind for the purpose of planning for Regional Academies for Deaf and Blind. The Board directed the Leadership Team to describe the operation of the regional center, including the value of the site selected, financial implications, and the different funding sources available for the center.

The Leadership Team has worked in partnership with the DOE, AEAs, Voc Rehab and Department of the Blind to plan for the programming and fiscal needs of the first of five Regional Academies proposed to be implemented over time across the state. It is recommended by the Leadership Team that the Regional Academy operates primarily within current funding mechanisms; however, additional State support will be required to meet the total fiscal needs of the Academy. For the operation of the first Regional Academy, \$232,500 is sought - representing less than one-third the total costs (\$750,000) to operate.

## ISD - Special School Regional Academy Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	232,500	0	238,080	0
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>232,500</b>	<b>0</b>	<b>238,080</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services-Salaries	0	0	150,000	0	155,000	0
Professional & Scientific Supplies	0	0	62,500	0	63,080	0
Rentals	0	0	10,000	0	10,000	0
Equipment	0	0	10,000	0	10,000	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>232,500</b>	<b>0</b>	<b>238,080</b>	<b>0</b>

## 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.

Under the guidance of the Board's Executive Director, the Office provides staff support to the Board by reviewing, analyzing, and initiating policy recommendations on all matters brought before the Board. Staff represents the interests of the Board and Regent institutions to the Governor, Legislature, governmental agencies, other organizations, and the general public.

The operating appropriation request for the Board of Regents Office totals \$1,113,871 and is comprised of the following:

--Continue FY 2015 recurring state appropriation levels of \$1,094,714

--Incremental funding of \$19,157 to support cost increases

## BOR - Board Office Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	7,660	1,384	0	0	0	0
Appropriation	1,065,005	1,094,714	1,113,871	1,094,714	1,140,604	1,094,714
DAS Distribution	29,709	0	0	0	0	0
Federal Support	0	125,365	125,365	125,365	125,365	125,365
Intra State Receipts	11,805	100	0	0	0	0
Gov Fund Type Transfers - Other Agencies	130,476	100	0	0	0	0
Refunds & Reimbursements	1,067,522	851,584	851,784	851,784	851,784	851,784
<b>Total Resources</b>	<b>2,312,177</b>	<b>2,073,247</b>	<b>2,091,020</b>	<b>2,071,863</b>	<b>2,117,753</b>	<b>2,071,863</b>

**BOR - Board Office Financial Summary (Continued)**

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Expenditures						
Personal Services-Salaries	1,963,986	1,777,362	1,796,519	1,777,362	1,823,252	1,777,362
Personal Travel In State	34,717	20,500	20,500	20,500	20,500	20,500
State Vehicle Operation	0	100	0	0	0	0
Personal Travel Out of State	18,235	15,000	15,000	15,000	15,000	15,000
Office Supplies	95,626	57,900	58,000	58,000	58,000	58,000
Printing & Binding	0	2,000	2,000	2,000	2,000	2,000
Postage	4,180	5,000	5,000	5,000	5,000	5,000
Communications	40,127	40,000	40,000	40,000	40,000	40,000
Outside Services	25,462	54,900	55,000	55,000	55,000	55,000
Intra-State Transfers	12,505	1,385	1	1	1	1
Advertising & Publicity	0	2,000	2,000	2,000	2,000	2,000
Auditor of State Reimbursements	0	13,500	13,500	13,500	13,500	13,500
Reimbursement to Other Agencies	9,160	5,000	5,000	5,000	5,000	5,000
ITS Reimbursements	49,212	42,500	42,500	42,500	42,500	42,500
Workers Comp. Reimbursement	0	6,000	6,000	6,000	6,000	6,000
Gov Fund Type Transfers - Attorney General Services	1,023	0	0	0	0	0
Gov Fund Type Transfers - Auditor of State Services	12,266	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	11,216	100	0	0	0	0
Office Equipment	0	100	0	0	0	0
Equipment - Non-Inventory	0	14,900	15,000	15,000	15,000	15,000
IT Equipment	31,696	15,000	15,000	15,000	15,000	15,000
Balance Carry Forward (Approps)	1,384	0	0	0	0	0
Reversions	1,384	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,312,177</b>	<b>2,073,247</b>	<b>2,091,020</b>	<b>2,071,863</b>	<b>2,117,753</b>	<b>2,071,863</b>



## 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.

In addition to an inflationary increase of \$1,681, incremental funds of \$200,000 are requested for the Northwest Iowa Regents Center to implement a model similar to the one currently in operation in Council Bluffs; this request is supported by the State Extension, Continuing and Distance Education Council. This increase will support the establishment of the Center on the campus of Iowa Western Tech-

nical Community College and will pursue partnership with Northwest Iowa Community College. The additional funds of \$200,000 will be used by the Northwest Iowa Regents Resource Center for hiring a faculty/coordinator salary, office equipment, telecommunications support, rent, promotion, and other similar expenditures. Current funds support two part-time community college staff.

The FY 2016 operating appropriation request for the new Northwest Iowa Regents Resource Center totals \$297,795 and is comprised of the following:

--Continue FY 2015 recurring state appropriation levels of \$96,114 (after redistribution approved by the Board of Regents and authorized in Code) originally appropriated to the Quad Cities Graduate Study Center.

--Incremental funding of \$201,681 to support the establishment of the Center on the campus of Iowa Western Technical Community College.

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

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	66,601	96,114	297,795	96,114	304,942	96,114
Appropriation Transfer In Legislative not 8.39	9,513	0	0	0	0	0
<b>Total Resources</b>	<b>76,114</b>	<b>96,114</b>	<b>297,795</b>	<b>96,114</b>	<b>304,942</b>	<b>96,114</b>
<b>Expenditures</b>						
Intra-State Transfers	76,114	96,114	297,795	96,114	304,942	96,114
<b>Total Expenditures</b>	<b>76,114</b>	<b>96,114</b>	<b>297,795</b>	<b>96,114</b>	<b>304,942</b>	<b>96,114</b>

## ISD/IBS - Tuition and Transportation

### General Fund

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 appropriation request totals \$11,763 and is flat-funded when compared to FY 2015. The

## ISD/IBS - Tuition and Transportation Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	11,763	11,763	11,763	11,763	11,763	11,763
<b>Total Resources</b>	<b>11,763</b>	<b>11,763</b>	<b>11,763</b>	<b>11,763</b>	<b>11,763</b>	<b>11,763</b>
<b>Expenditures</b>						
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
<b>Total Expenditures</b>	<b>11,763</b>	<b>11,763</b>	<b>11,763</b>	<b>11,763</b>	<b>11,763</b>	<b>11,763</b>

## 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 236,000 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 \$451,465 and is comprised of the following:

--Continue FY 2015 recurring state appropriation levels of \$391,568

Additional funding of \$59,897 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. The operating appropriations request for FY 2016 is \$451,465, restoring funding to the 2010 levels. Public radio saw no increase in FY 2012, 2013, 2014 or 2015. IPR will use the incremental funds to invest in its fundraising capacity, helping IPR realize its goal of increasing private support for IPR by 10% each year for the next 5 years. This will help IPR create a stable and sustainable funding model for decades to come.

## BOR - Iowa Public Radio Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	391,568	391,568	451,465	391,568	462,300	391,568
<b>Total Resources</b>	<b>391,568</b>	<b>391,568</b>	<b>451,465</b>	<b>391,568</b>	<b>462,300</b>	<b>391,568</b>
<b>Expenditures</b>						
Intra-State Transfers	391,568	391,568	451,465	391,568	462,300	391,568
<b>Total Expenditures</b>	<b>391,568</b>	<b>391,568</b>	<b>451,465</b>	<b>391,568</b>	<b>462,300</b>	<b>391,568</b>

## 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 to additional funding to promote its services to citizens of western Iowa.

The FY 2016 operating appropriation request for SW IA Regents Resource Center totals \$186,020 and is comprised of the following:

--Continue FY 2015 recurring state appropriation levels of \$182,734 (after redistribution approved by the Board of Regents and authorized in Code)

--Incremental funding of \$3,286 to effectively market services.

## BOR - Resource Center - Southwest Iowa Resource Center Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	182,734	182,734	186,020	182,734	190,604	182,734
Appropriation Transfer In Legislative not 8.39	20,000	0	0	0	0	0
<b>Total Resources</b>	<b>202,734</b>	<b>182,734</b>	<b>186,020</b>	<b>182,734</b>	<b>190,604</b>	<b>182,734</b>
<b>Expenditures</b>						
Intra-State Transfers	202,734	182,734	186,020	182,734	190,604	182,734
<b>Total Expenditures</b>	<b>202,734</b>	<b>182,734</b>	<b>186,020</b>	<b>182,734</b>	<b>190,604</b>	<b>182,734</b>

## 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.

As allowed in the appropriation language, the FY 2014 appropriations for the three study centers have been reallocated. The FY 2016 operating "flat-funded" appropriation request for Quad Cities Graduate Study Center totals \$5,000.

Continue FY 2015 recurring state appropriation level of \$5,000 (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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	34,513	5,000	5,000	5,000	5,000	5,000
<b>Total Resources</b>	<b>34,513</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Expenditures</b>						
Intra-State Transfers	5,000	5,000	5,000	5,000	5,000	5,000
Appropriation Transfer Out Legislative not 8.39	29,513	0	0	0	0	0
<b>Total Expenditures</b>	<b>34,513</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## SUI - Biocatalysis

### General Fund

#### Appropriation Description

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 operating appropriation request for SUI's Center for Biocatalysis & Bioprocessing totals \$736,392 and is comprised of the following components:

--Continue FY 2015 recurring state appropriation levels of \$723,727.

--Incremental funding of \$12,665.

## SUI - Biocatalysis Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	723,727	723,727	736,392	723,727	754,065	723,727
<b>Total Resources</b>	<b>723,727</b>	<b>723,727</b>	<b>736,392</b>	<b>723,727</b>	<b>754,065</b>	<b>723,727</b>
<b>Expenditures</b>						
Personal Services-Salaries	482,629	506,470	516,135	506,470	527,635	506,470
Professional & Scientific Supplies	97,412	69,531	70,532	69,532	73,032	69,532
Rentals	139,686	107,725	109,725	107,725	113,398	107,725
Intra-State Transfers	0	1	0	0	0	0
Equipment	0	40,000	40,000	40,000	40,000	40,000
Aid to Individuals	4,000	0	0	0	0	0
<b>Total Expenditures</b>	<b>723,727</b>	<b>723,727</b>	<b>736,392</b>	<b>723,727</b>	<b>754,065</b>	<b>723,727</b>

## UNI - Applied Sciences Program

### General Fund

### Appropriation Description

The funding request is \$3 million over a two-year period and includes \$1.5 million for FY 2016.

UNI intends to establish a Bachelor of Applied Science (BAS) degree. This degree is designed for community college graduates who have earned an Associate's of Applied Science degree. The BAS degree program offerings will include areas that directly build upon the student's experiences in their profession, as well as their coursework from their community college AAS degrees. These will tend to be in the more "applied" or "professional" programs at UNI including:

- Industrial Technology
- Health Promotion and Exercise Science
- Criminology and Criminal Justice
- Business Management
- Early Childhood Education

Many of these program areas are particular strengths at UNI, which will make these programs more attractive to students, and more valuable to the state in terms of graduating skilled workers ready to move to leadership positions in the workforce.

To successfully launch these programs under the new BAS degree, UNI will need additional resources. The funding is primarily to ensure that the participating departments have the faculty, staff, technology, and infrastructure in place to accommodate incoming students.

UNI is confident that the new BAS degree will provide a valuable new pathway for the professional development of Iowa's workforce. This new BAS degree, and the set of BAS programs, will be able to reach working professionals across the state, and thus will contribute to the goals of access to education and economic development. The new BAS degree will also smooth the transition of students with AAS degrees from community colleges to UNI, reducing confusion and time-to-degree. This will serve to improve the relationships between UNI and the community colleges across the state.

## UNI - Applied Sciences Program Financial Summary

Object Class	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	1,500,000	0	1,536,000	0
Total Resources	0	0	1,500,000	0	1,536,000	0
<b>Expenditures</b>						
Personal Services-Salaries	0	0	1,300,000	0	1,332,000	0
Professional & Scientific Supplies	0	0	80,000	0	84,000	0
Equipment	0	0	40,000	0	40,000	0
Aid to Individuals	0	0	80,000	0	80,000	0
Total Expenditures	0	0	1,500,000	0	1,536,000	0

## UNI - Entrepreneur Outreach Program

### General Fund

#### Appropriation Description

UNI proposes a combination of new and expanded services to better meet the needs of Iowa's entrepreneurs and small businesses. Services to be provided to entrepreneurs in all regions of Iowa and to expand the culture of entrepreneurship on the UNI campus are provided below. The appropriation request to fund these services is \$1,500,000.

**Advance Iowa (AI)** - The Battelle Memorial Institute is outlining economic development strategies for Iowa and specifically recommended expanding AI as a strategic priority in the recently released "Economic Development Roadmap for Iowa." Additional funding is required to expand the service delivery channel by modestly increasing the staffing capacity through designated regional representatives and supporting entrepreneur roundtables. These expanded efforts will target companies within the state that have the greatest potential for job growth.

**Business Concierge (BC)** - Small business owners need access to business intelligence (market, demographic, industry, customer, etc.) and appropriate referrals to Iowa service provider partners and resources. The referral service will provide an enhanced referral service to public and not-for-profit service providers who work with and/or are contacted regularly by entrepreneurs looking to increase the profitability and scalability of their business.

**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 has placed UNI in a unique position to help the castings industry innovate. The UNI Metal Casting Center is proposing a new initiative to provide direct technical assistance for design and virtual modeling for small companies and entrepreneurs to improve the castings industry supply chain throughout Iowa. Design assistance and virtual reality modeling is the primary barrier preventing Iowa's small companies from benefiting from 3D printing.

### UNI - Entrepreneur Outreach Program Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	1,500,000	0	1,536,000	0
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,536,000</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services-Salaries	0	0	815,000	0	835,000	0
Professional & Scientific Supplies	0	0	330,000	0	331,000	0
Rentals	0	0	35,000	0	35,000	0
Utilities	0	0	10,000	0	10,000	0
Outside Repairs/Service	0	0	60,000	0	60,000	0
Equipment	0	0	250,000	0	265,000	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,536,000</b>	<b>0</b>



## Performance-Based Funding

### General Fund

### Appropriation Description

Funding to implement Performance-Based Funding.

### Performance-Based Funding Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	0	4,000,000	0	4,000,000
Total Resources	0	0	0	4,000,000	0	4,000,000
<b>Expenditures</b>						
Intra-State Transfers	0	0	0	4,000,000	0	4,000,000
Total Expenditures	0	0	0	4,000,000	0	4,000,000

## ISU - Livestock Disease Research

General Fund

--Incremental funding of \$3,025.

### 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 \$175,869 and is comprised of the following:

--Continue FY 2015 recurring state appropriation levels of \$172,844.

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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	172,844	172,844	175,869	172,844	180,090	172,844
<b>Total Resources</b>	<b>172,844</b>	<b>172,844</b>	<b>175,869</b>	<b>172,844</b>	<b>180,090</b>	<b>172,844</b>
<b>Expenditures</b>						
Personal Services-Salaries	45,940	0	0	0	0	0
Professional & Scientific Supplies	100,516	172,843	175,869	172,844	180,090	172,844
Intra-State Transfers	0	1	0	0	0	0
Equipment	8,998	0	0	0	0	0
Aid to Individuals	17,390	0	0	0	0	0
<b>Total Expenditures</b>	<b>172,844</b>	<b>172,844</b>	<b>175,869</b>	<b>172,844</b>	<b>180,090</b>	<b>172,844</b>

## UNI - FY 13 Supplemental

### General Fund

### Appropriation Description

UNI - General Fund Supplemental appropriation received in FY 2013.

### UNI - FY 13 Supplemental Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	10,000,000	4,000,000	4,000,000	0	0	0
<b>Total Resources</b>	<b>10,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Intra-State Transfers	6,000,000	4,000,000	4,000,000	0	0	0
Balance Carry Forward (Approps)	4,000,000	0	0	0	0	0
<b>Total Expenditures</b>	<b>10,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	1,000,000	1,000,000	0	0	0	0
<b>Total Resources</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Intra-State Transfers	0	1,000,000	0	0	0	0
Balance Carry Forward (Approps)	1,000,000	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	12,000,000	12,000,000	0	0	0	0
<b>Total Resources</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Intra-State Transfers	0	12,000,000	0	0	0	0
Balance Carry Forward (Approps)	12,000,000	0	0	0	0	0
<b>Total Expenditures</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SUI - Hygienic Lab - FY 13 Supplemental

### General Fund

### Appropriation Description

General Fund Supplement appropriation to the SUI - Hygienic Lab received in FY 2013.

### SUI - Hygienic Lab - FY 13 Supplemental Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	1,000,000	0	0	0	0	0
<b>Total Resources</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Intra-State Transfers	1,000,000	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	2,000,000	1,030,000	0	0	0	0
<b>Total Resources</b>	<b>2,000,000</b>	<b>1,030,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Intra-State Transfers	970,000	1,030,000	0	0	0	0
Balance Carry Forward (Approps)	1,030,000	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,000,000</b>	<b>1,030,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SUI - Economic Development - SWJCF

### Iowa Skilled Worker and Job Creation Fund

#### Appropriation Description

##### SUI - Economic Development -SWJCF

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 addition 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 18 K 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 22 K 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 \$212,942 and is comprised of the following components: Continue FY 2015 recurring state appropriation levels of \$209,279. Incremental funding of \$3,663 to help ensure SUI's continued support of new start-up companies

## SUI - Economic Development - SWJCF Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	209,279	209,279	212,942	209,279	218,053	209,279
<b>Total Resources</b>	<b>209,279</b>	<b>209,279</b>	<b>212,942</b>	<b>209,279</b>	<b>218,053</b>	<b>209,279</b>
<b>Expenditures</b>						
Personal Services-Salaries	182,138	179,183	182,583	179,183	186,183	179,183
Professional & Scientific Supplies	26,807	30,095	30,359	30,096	31,870	30,096
Utilities	334	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
<b>Total Expenditures</b>	<b>209,279</b>	<b>209,279</b>	<b>212,942</b>	<b>209,279</b>	<b>218,053</b>	<b>209,279</b>



## 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 and economic development growth initiative.

JPEC works closely with the VP for Research and Economic Development (OVPR&ED) and key university colleges including the Henry B. Tippie College of Business (Tippie), College of Engineering, College of Liberal Arts and Sciences (CLAS), and University of Iowa health science colleges.

JPEC offers comprehensive entrepreneurial education programs to all Iowans. All UI undergraduate students (both on campus and online) may earn a Certificate in Entrepreneurial Management in addition to their undergraduate degree. JPEC and the Department of Management and Organizations have teamed up to offer a BBA in Management with an Entrepreneurial Management Track to Tippie undergraduate students studying on campus or online.

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

Advanced entrepreneurship courses are offered to MBA students on campus and at several locations across the state of Iowa. JPEC and the Jacobson Institute for Youth Entrepreneurship work closely with the Iowa K-12 system to advance youth entrepreneurship and STEM education.

JPEC collaborates with the OVPR&ED to foster the creation of new businesses and support the expansion of existing Iowa companies.

Whether providing one-on-one consulting services, directing UI students on advanced field study projects and internships, or providing innovative training to the entrepreneurial community, JPEC and the University seek to support the next generation of Iowa entrepreneurs and business leaders.

The operating appropriation request for the Entrepreneurship and Economic Development Growth initiative totals \$2,035,000 and is comprised of the following components:

--Continue FY 2015 recurring state appropriation levels of \$2,000,000.

--Incremental funding of \$35,000.

## SUI - Entrepreneurship and Economic Growth - SWJCF Financial Summary

Object Class	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	2,000,000	2,000,000	2,035,000	2,000,000	2,083,840	2,000,000
Total Resources	2,000,000	2,000,000	2,035,000	2,000,000	2,083,840	2,000,000
<b>Expenditures</b>						
Personal Services-Salaries	684,565	677,603	691,603	677,603	707,103	677,603
Professional & Scientific Supplies	1,151,116	1,322,396	1,343,397	1,322,397	1,376,737	1,322,397
Rentals	15,872	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	2,802	0	0	0	0	0
Equipment	5,207	0	0	0	0	0
Aid to Individuals	140,438	0	0	0	0	0
Total Expenditures	2,000,000	2,000,000	2,035,000	2,000,000	2,083,840	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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	2,424,302	2,424,302	2,744,495	2,424,302	2,810,363	2,424,302
Total Resources	2,424,302	2,424,302	2,744,495	2,424,302	2,810,363	2,424,302
<b>Expenditures</b>						
Personal Services-Salaries	1,690,266	1,113,500	1,157,693	1,113,500	1,197,693	1,113,500
Professional & Scientific Supplies	392,700	1,310,802	1,586,802	1,310,802	1,612,670	1,310,802
Rentals	71,458	0	0	0	0	0
Intra-State Transfers	37,127	0	0	0	0	0
Equipment	224,624	0	0	0	0	0
Aid to Individuals	8,127	0	0	0	0	0
Total Expenditures	2,424,302	2,424,302	2,744,495	2,424,302	2,810,363	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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,066,419	1,066,419	1,085,081	1,066,419	1,111,123	1,066,419
<b>Total Resources</b>	<b>1,066,419</b>	<b>1,066,419</b>	<b>1,085,081</b>	<b>1,066,419</b>	<b>1,111,123</b>	<b>1,066,419</b>
<b>Expenditures</b>						
Personal Services-Salaries	762,325	826,812	841,812	826,812	856,812	826,812
Professional & Scientific Supplies	217,664	239,606	243,269	239,607	254,311	239,607
Rentals	930	0	0	0	0	0
Intra-State Transfers	66,620	1	0	0	0	0
Equipment	18,880	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,066,419</b>	<b>1,066,419</b>	<b>1,085,081</b>	<b>1,066,419</b>	<b>1,111,123</b>	<b>1,066,419</b>

## 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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	475,000	0	0	0	0
Appropriation	3,000,000	3,000,000	3,052,500	3,000,000	3,125,760	3,000,000
<b>Total Resources</b>	<b>3,000,000</b>	<b>3,475,000</b>	<b>3,052,500</b>	<b>3,000,000</b>	<b>3,125,760</b>	<b>3,000,000</b>
<b>Expenditures</b>						
Intra-State Transfers	2,525,000	3,475,000	3,052,500	3,000,000	3,125,760	3,000,000
Balance Carry Forward (Approps)	475,000	0	0	0	0	0
<b>Total Expenditures</b>	<b>3,000,000</b>	<b>3,475,000</b>	<b>3,052,500</b>	<b>3,000,000</b>	<b>3,125,760</b>	<b>3,000,000</b>

## 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 Pentecrest renewal projects to flood recovery and mitigation. The June 2014 bond issue was the third series of bonds issued for flood recovery and mitigation. The remaining two "flood" series are expected to be issued in October 2014 and in October 2015.

It was understood that this authorization would increase the tuition replacement request. The tuition replacement request for FY 2016 is \$30,237,549, an increase of \$502,126 from FY 2015 to cover the debt service due on the bonds. This number factors in the savings from recent refundings. In addition, the current projected request for FY 2017 is \$33,473,351 and is based upon anticipated future issues and interest rates.

## BOR - Tuition Replacement - Bonding Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	3,274,419	4,790,822	0	0	0	0
Appropriation	27,867,775	29,735,423	30,237,549	30,237,549	33,473,351	33,473,351
<b>Total Resources</b>	<b>31,142,194</b>	<b>34,526,245</b>	<b>30,237,549</b>	<b>30,237,549</b>	<b>33,473,351</b>	<b>33,473,351</b>
<b>Expenditures</b>						
Intra-State Transfers	26,351,373	34,526,245	30,237,549	30,237,549	33,473,351	33,473,351
Balance Carry Forward (Approps)	4,790,822	0	0	0	0	0
<b>Total Expenditures</b>	<b>31,142,194</b>	<b>34,526,245</b>	<b>30,237,549</b>	<b>30,237,549</b>	<b>33,473,351</b>	<b>33,473,351</b>

# 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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
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
<b>Expenditures</b>						
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

## SUI - UIHC IowaCares Program

### IowaCare Fund

#### Appropriation Description

The IowaCare Program, initiated by the Iowa Department of Human Services on July 1, 2005, has benefitted thousands of low-income Iowans without health insurance.

UI Hospitals and Clinics is committed to providing patient-focused care --available to every person, around the clock-- in an environment devoted to innovative care, excellent service, and exceptional outcomes. These three commitments identified in the strategic plan are the key drivers in drafting the FY 2013 operating budgets.

Achievement of each commitment will occur by following defined goals, strategies, and tactics.

#### Innovative Care

--Care Delivery

--Clinical Programs

Excellent Service

--Patient Satisfaction

--Referring Physician Satisfaction

--Staff, Faculty, & Volunteer Engagement

Exceptional Outcomes

--Safety

--Clinical Outcomes

With the implementation of significant changes to any program, and particularly one as complicated as IowaCare, there will likely be opportunities where adjustments become necessary to better achieve desired outcomes. UIHC requests the Board of Regents authorize its State Relations Officers to pursue adjustments as they become evident to enable the UIHC and its physicians to fulfill their role in the IowaCare program.

The funding request of \$27,284,584 maintains the funding for the University of Iowa Hospitals and Clinics to provide care under the auspices of the IowaCare program.

## SUI - UIHC IowaCares Program Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	13,642,292	0	0	0	0	0
Total Resources	13,642,292	0	0	0	0	0
<b>Expenditures</b>						
Intra-State Transfers	13,642,292	0	0	0	0	0
Total Expenditures	13,642,292	0	0	0	0	0

## SUI - UIHC IowaCares Expansion Population

### IowaCare Fund

#### Appropriation Description

The Iowa Department of Human Services initiated the IowaCare Program on July 1, 2005, to provide certain health care benefits to qualified Iowans. The UIHC is one of a

very limited number of providers within the state of Iowa that is currently eligible to provide IowaCare services.

The IowaCares base appropriation of \$27.3 has been supplemented every year of IowaCare's existence. The 2012 General Assembly provided additional support for the IowaCare Program with a supplemental FY 2013 appropriation of \$45.7 million. IowaCare supplemental funding fills the budget gap in the program.

### SUI - UIHC IowaCares Expansion Population Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016		FY 2017		
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended	
<b>Resources</b>							
Appropriation	26,284,600	0	0	0	0	0	
Total Resources	26,284,600	0	0	0	0	0	
<b>Expenditures</b>							
Intra-State Transfers	20,190,682	0	0	0	0	0	
Reversions	6,093,918	0	0	0	0	0	
Total Expenditures	26,284,600	0	0	0	0	0	



## SUI - UIHC IowaCares Physicians

### IowaCare Fund

costs associated with services provided to IowaCare patients.

### Appropriation Description

The University of Iowa Hospitals and Clinics UIP Services IowaCare appropriation funds the physician reimbursement

The 2012 General Assembly provided \$16.3M million for FY 2013 from the IowaCare account to pay for physician services related to the program.

## SUI - UIHC IowaCares Physicians Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	9,903,183	0	0	0	0	0
Total Resources	9,903,183	0	0	0	0	0
<b>Expenditures</b>						
Intra-State Transfers	8,713,211	0	0	0	0	0
Reversions	1,189,972	0	0	0	0	0
Total Expenditures	9,903,183	0	0	0	0	0

## Fund Detail

### Regents, Board of Fund Detail

Funds	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Regents, Board of	4,046,291,619	4,117,765,339	3,599,275,501	4,117,764,996	3,599,275,501	4,117,764,996
Sale of Real Estate	5	5	5	5	5	5
UNI Real Estate Education Program	2,800	2,800	2,800	2,800	2,800	2,800
SUI Restricted	2,032,792,529	2,103,186,624	1,618,601,848	2,103,186,624	1,618,601,848	2,103,186,624
ISD Restricted	1,390,829	1,066,890	1,000,526	1,066,890	1,000,526	1,066,890
IBSSS Restricted	655,016	(1,372,102)	338,680	(1,372,102)	338,680	(1,372,102)
UNI Restricted	224,013,754	223,450,148	166,737,351	223,450,148	166,737,351	223,450,148
ISU Restricted	684,648,216	647,621,031	670,057,834	647,621,031	670,057,834	647,621,031
University of Iowa Hospitals and Clinics Fund	1,102,778,994	1,143,801,600	1,142,528,457	1,143,801,600	1,142,528,457	1,143,801,600
SUI Plant Funds	9,476	8,343	8,000	8,000	8,000	8,000

## 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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	0	1,273,143	0	1,273,143	0	1,273,143
Interest	18,227,613	16,894,499	16,894,499	16,894,499	16,894,499	16,894,499
Refunds & Reimbursements	5,664,929	5,799,168	5,799,168	5,799,168	5,799,168	5,799,168
Other Sales & Services	1,073,454,120	1,114,392,970	1,114,392,970	1,114,392,970	1,114,392,970	1,114,392,970
Other	5,432,332	5,441,820	5,441,820	5,441,820	5,441,820	5,441,820
Total University of Iowa Hospitals and Clinics Fund	1,102,778,994	1,143,801,600	1,142,528,457	1,143,801,600	1,142,528,457	1,143,801,600
<b>Expenditures</b>						
Personal Services-Salaries	659,590,725	713,239,881	713,239,881	713,239,881	713,239,881	713,239,881
Professional & Scientific Supplies	405,152,715	390,656,468	390,656,468	390,656,468	390,656,468	390,656,468
Rentals	4,551,992	6,410,601	6,410,601	6,410,601	6,410,601	6,410,601
Utilities	29,674,285	30,425,914	30,425,914	30,425,914	30,425,914	30,425,914
Outside Repairs/Service	2,472,266	1,795,593	1,795,593	1,795,593	1,795,593	1,795,593
Aid to Individuals	63,868	0	0	0	0	0
Balance Carry Forward (Funds)	1,273,143	1,273,143	0	1,273,143	0	1,273,143
Total University of Iowa Hospitals and Clinics Fund	1,102,778,994	1,143,801,600	1,142,528,457	1,143,801,600	1,142,528,457	1,143,801,600