

Board of Regents Budgets

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Regents, Board of

Mission Statement

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

Description

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

Financial Summary

Object Category	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
State Appropriations	627,379,247	636,014,250	684,766,684	645,727,930
Receipts from Other Entities	739,105,470	858,188,698	850,120,262	850,120,262
Interest, Dividends, Bonds & Loans	101,372,008	136,710,596	136,710,596	136,710,596
Fees, Licenses & Permits	1,013,876,319	1,007,860,417	1,034,859,687	1,021,259,687
Refunds & Reimbursements	104,242,403	99,442,271	99,698,068	99,698,068
Sales, Rents & Services	2,005,659,516	2,131,589,686	2,131,589,686	2,131,589,686
Miscellaneous	685,420,806	921,834,848	639,751,966	639,751,966
Beginning Balance and Adjustments	529,781,393	525,056,410	541,300,378	795,282,030
Total Resources	5,806,837,162	6,316,697,176	6,118,797,327	6,320,140,225
Expenditures				
Personal Services	2,701,781,820	2,818,272,308	2,864,827,911	2,818,433,743
Travel & Subsistence	83,557	35,600	88,500	88,500
Supplies & Materials	1,203,563,686	1,313,171,555	1,319,722,326	1,312,398,221
Contractual Services and Transfers	266,266,670	276,162,265	275,433,978	280,165,497
Equipment & Repairs	96,264,924	84,932,093	85,033,910	84,933,910
Claims & Miscellaneous	149,644,345	164,519,960	164,519,960	164,519,960
State Aid & Credits	351,243,430	360,361,430	363,910,430	360,358,430
Plant Improvements & Additions	512,890,060	503,959,934	503,959,934	503,959,934
Appropriation Transfer Out Legislative not 8.39	29,513	0	0	0
Reversions	12,748	0	0	0
Balance Carry Forward	525,056,410	795,282,030	541,300,378	795,282,030
Total Expenditures	5,806,837,162	6,316,697,175	6,118,797,327	6,320,140,225
Full Time Equivalent	32,880	32,674	31,138	30,869

Appropriations from General Fund

Appropriations	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
SUI - General University	230,923,005	230,923,005	235,423,005	230,923,005
SUI - State of Iowa Cancer Registry	149,051	149,051	149,051	149,051
SUI - Iowa Birth Defects Registry	38,288	38,288	38,288	38,288
SUI - Iowa Nonprofit Resource Center	162,539	162,539	162,539	162,539
SUI - Oakdale Campus	2,186,558	2,186,558	2,532,072	2,186,558
SUI - Hygienic Laboratory	4,402,615	4,402,615	4,402,615	4,402,615
SUI - Family Practice Program	1,788,265	1,788,265	1,788,265	1,788,265
SUI - Specialized Children Health Services (SCHS)	659,456	659,456	659,456	659,456
SUI - Iowa Flood Center	1,500,000	1,500,000	1,500,000	1,500,000
SUI - Substance Abuse Consortium	55,529	55,529	55,529	55,529
SUI - Primary Health Care	648,930	648,930	648,930	648,930
SUI - Iowa Online Advanced Placement Academy	481,849	481,849	481,849	481,849
SUI - 21st Century IT Workforce	0	0	1,000,000	0
ISU - General University	180,945,807	182,181,852	190,371,852	182,181,852
ISU - Veterinary Diagnostic Laboratory	4,000,000	4,000,000	4,108,000	4,000,000
ISU - Agricultural Experiment Station	29,886,877	29,886,877	30,693,823	29,886,877
ISU - Cooperative Extension	18,266,722	18,266,722	18,759,923	18,266,722
ISU - Leopold Center	397,417	397,417	408,147	397,417
ISU - Iowa Nutrient Research Center	1,325,000	1,325,000	1,360,775	1,325,000
ISU - Small Business Development Centers	101,000	101,000	103,727	101,000
UNI - University of Northern Iowa	89,176,732	94,276,732	101,926,732	94,276,732
UNI - Math and Science Collaborative	5,200,000	5,200,000	5,200,000	5,200,000
UNI - Real Estate Education Program	125,302	125,302	128,685	125,302
UNI - Recycling and Reuse Center	175,256	175,256	179,988	175,256
ISD - Iowa School for the Deaf	9,391,859	9,509,257	10,134,627	9,509,257
ISD/IBS - Licensed Classroom Teachers	82,049	82,049	82,049	82,049
IBS - Iowa Braille and Sight Saving School	3,915,741	3,964,688	4,123,276	3,964,688
BOR - Board Office	1,094,714	1,094,714	1,124,271	1,094,714
BOR - Resource Center - NW Iowa Regents Resource Center	66,601	96,114	98,709	96,114
ISD/IBS - Tuition and Transportation	11,763	11,763	12,233	11,763
BOR - Iowa Public Radio	391,568	391,568	402,140	391,568
BOR - Resource Center - Southwest Iowa Resource Center	182,734	182,734	187,803	182,734
BOR - Resource Center - Quad Cities Graduate Study Center	34,513	5,000	5,000	5,000
SUI - Biocatalysis	723,727	723,727	723,727	723,727
ISU - Livestock Disease Research	172,844	172,844	177,511	172,844
UIHC - Appropriations	0	0	20,800,000	0
UNI - Statewide Bystander Education Training & Violence Prev	0	0	250,000	0
UNI - Innovative & Transformative Teacher Education	0	0	500,000	0
SUI - Geological Survey	0	0	1,200,000	0
FY 17 Regents Increase	0	0	0	7,934,042
Total Regents, Board of	588,664,311	595,166,701	641,904,597	603,100,743

Appropriations from Other Funds

Appropriations	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
BOR - Tuition Replacement - Bonding	29,735,423	30,237,549	32,447,187	3,531,094
SUI - Economic Development - SWJCF	209,279	209,279	214,930	209,279
SUI - Entrepreneurship and Economic Growth - SWJCF	2,000,000	2,000,000	2,054,000	2,000,000
ISU - Economic Development - SWJCF	2,424,302	2,424,302	2,489,758	2,424,302
ISU - Vet Lab Cancer Equipment	0	330,000	0	0
UNI - Economic Development - SWJCF	1,066,419	1,066,419	1,095,212	1,066,419
Regents Innovation Fund - SWJCF	3,000,000	3,000,000	3,081,000	3,000,000
Iowa Public Radio - Radio Transmitter	0	100,000	0	0
ISU - Data Collection - GWF	0	1,230,000	1,230,000	1,230,000
BOR - Tuition Replacement - State Bond Repayment Fund	0	0	0	28,916,093
ISU - Midwest Grape and Wine Industry Institute Standing	250,000	250,000	250,000	250,000
Total Regents, Board of	38,685,423	40,847,549	42,862,087	42,627,187

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 \$235,423,005 and is comprised of the following components:

--Continue FY 2016 recurring state appropriation levels of \$230,923,005.

--Maintain educational excellence, promote student success, and keep tuition affordable with incremental funding of \$4,500,000.

The strategic plan identifies four complementary, mutually supporting areas in which to invest for accelerated advancement: Student Success, Knowledge and Practice, New Frontiers in the Arts, and Better Futures for Iowans.

The University of Iowa expects to serve more Iowans at all levels during FY 2017, 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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	230,923,005	230,923,005	235,423,005	230,923,005
Interest	1,603,441	1,867,995	1,867,995	1,867,995
Tuition & Fees	424,042,248	432,583,000	439,083,000	432,583,000
Refunds & Reimbursements	41,897,747	39,648,000	39,648,000	39,648,000
Other	46,366	125,000	125,000	125,000
Total Resources	698,512,807	705,147,000	716,147,000	705,147,000
Expenditures				
Personal Services-Salaries	470,737,606	475,500,000	485,198,000	475,500,000
Professional & Scientific Supplies	44,252,751	44,627,167	44,627,168	44,627,168
Regents Library Acquisitions	18,280,871	19,336,920	19,336,920	19,336,920
Rentals	5,414,698	4,900,000	4,900,000	4,900,000
Utilities	33,790,642	33,875,000	34,375,000	33,875,000
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	27,015,884	20,917,912	20,917,912	20,917,912
Auditor of State Reimbursements	634,215	680,000	680,000	680,000
Equipment	2,705,930	2,400,000	2,400,000	2,400,000
Aid to Individuals	95,680,210	102,910,000	103,712,000	102,910,000
Total Expenditures	698,512,807	705,147,000	716,147,000	705,147,000

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 includes no incremental funding and continues FY 2016 recurring state appropriation levels of \$149,051.

SUI - State of Iowa Cancer Registry Financial Summary

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	149,051	149,051	149,051	149,051
Total Resources	149,051	149,051	149,051	149,051
Expenditures				
Personal Services-Salaries	145,392	89,629	89,629	89,629
Professional & Scientific Supplies	3,659	38,979	38,980	38,980
Intra-State Transfers	0	1	0	0
Equipment	0	20,442	20,442	20,442
Total Expenditures	149,051	149,051	149,051	149,051

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 includes no incremental funding and continues FY 2016 recurring state appropriation levels of \$38,288.

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	38,288	38,288	38,288	38,288
Total Resources	38,288	38,288	38,288	38,288
Expenditures				
Personal Services-Salaries	36,872	36,746	36,746	36,746
Professional & Scientific Supplies	1,416	1,541	1,542	1,542
Intra-State Transfers	0	1	0	0
Total Expenditures	38,288	38,288	38,288	38,288

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 infor-

mation 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 includes no incremental funding and continues FY 2016 recurring state appropriation levels of \$162,539.

SUI - Iowa Nonprofit Resource Center Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	162,539	162,539	162,539	162,539
Total Resources	162,539	162,539	162,539	162,539
Expenditures				
Personal Services-Salaries	162,182	162,538	162,539	162,539
Professional & Scientific Supplies	357	0	0	0
Intra-State Transfers	0	1	0	0
Total Expenditures	162,539	162,539	162,539	162,539

SUI - Oakdale Campus

General Fund

Appropriation Description

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

The FY 2017 operating appropriation request for SUI's Oakdale Research campus totals \$2,532,072 and is comprised of the following components:

--Continue FY 2016 recurring state appropriation levels of \$2,186,558.

--Incremental funding of \$345,514 to more adequately fund O&M costs for the Campus.

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

In FY 2009, the Oakdale Campus budget's primary sources of funding were state appropriations and indirect cost recoveries from research activities. Since then, appropriations have declined by \$530,000 (\$2.7M to \$2.2M) and indirect cost recoveries are projected to decrease in FY 2016 by \$700,000 (\$1.1M to \$400K). The University has invested capital in innovative and energy savings utilities for the Oakdale campus to reduce costs, but is insufficient without state investment to maintain this vital campus.

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

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

SUI - Oakdale Campus Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	2,186,558	2,186,558	2,532,072	2,186,558
Interest	0	5,000	5,000	5,000
Refunds & Reimbursements	514,558	440,000	440,000	440,000
Other Sales & Services	61,985	90,000	90,000	90,000
Total Resources	2,763,101	2,721,558	3,067,072	2,721,558
Expenditures				
Personal Services-Salaries	2,064,308	2,115,402	2,178,864	2,115,402
Professional & Scientific Supplies	138,468	127,331	127,331	127,331
Utilities	480,413	478,824	478,825	478,825
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	79,912	0	282,052	0
Total Expenditures	2,763,101	2,721,558	3,067,072	2,721,558

SUI - Hygienic Laboratory

General Fund

Appropriation Description

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

The FY 2017 operating appropriation request for the SHL includes no incremental funding and continues FY 2016 recurring state appropriation levels of \$4,402,615.

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	4,402,615	4,402,615	4,402,615	4,402,615
Refunds & Reimbursements	214,547	151,361	151,361	151,361
Other Sales & Services	2,527,877	2,624,944	2,624,944	2,624,944
Total Resources	7,145,039	7,178,920	7,178,920	7,178,920
Expenditures				
Personal Services-Salaries	6,080,891	6,172,221	6,172,221	6,172,221
Professional & Scientific Supplies	1,009,549	869,008	869,009	869,009
Rentals	43,285	37,690	37,690	37,690
Utilities	1,692	0	0	0
Intra-State Transfers	0	1	0	0
Equipment	9,622	100,000	100,000	100,000
Total Expenditures	7,145,039	7,178,920	7,178,920	7,178,920

SUI - Family Practice Program

General Fund

Appropriation Description

The Family Practice 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 graduate 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, the experiences for pharmacy, dental and physician assistant students. These regional training centers serve as the backbone of the University's Statewide Medical Education System.

The FY 2017 operating appropriation request for Family Practice includes no incremental funding and continues FY 2016 recurring state appropriation levels of \$1,788,265.

SUI - Family Practice Program Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	1,788,265	1,788,265	1,788,265	1,788,265
Interest	4,843	7,500	7,500	7,500
Total Resources	1,793,108	1,795,765	1,795,765	1,795,765
Expenditures				
Personal Services-Salaries	234,949	246,861	246,861	246,861
Professional & Scientific Supplies	1,555,290	1,548,903	1,548,904	1,548,904
Rentals	2,869	0	0	0
Intra-State Transfers	0	1	0	0
Total Expenditures	1,793,108	1,795,765	1,795,765	1,795,765

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	659,456	659,456	659,456	659,456
Other Sales & Services	93,755	96,568	96,568	96,568
Total Resources	753,211	756,024	756,024	756,024
Expenditures				
Personal Services-Salaries	751,667	754,115	754,115	754,115
Professional & Scientific Supplies	1,544	1,908	1,909	1,909
Intra-State Transfers	0	1	0	0
Total Expenditures	753,211	756,024	756,024	756,024

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 includes no incremental funding and continues FY 2016 recurring state appropriation levels of \$1,500,000.

SUI - Iowa Flood Center Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	1,500,000	1,500,000	1,500,000	1,500,000
Total Resources	1,500,000	1,500,000	1,500,000	1,500,000
Expenditures				
Personal Services-Salaries	1,195,457	1,183,912	1,183,912	1,183,912
Professional & Scientific Supplies	206,249	224,419	224,420	224,420
Rentals	29,333	22,500	22,500	22,500
Utilities	332	0	0	0
Intra-State Transfers	0	1	0	0
Aid to Individuals	68,629	69,168	69,168	69,168
Total Expenditures	1,500,000	1,500,000	1,500,000	1,500,000

SUI - Substance Abuse Consortium

General Fund

and continues FY 2016 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.

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.

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

The operating appropriation request for the Substance Abuse Consortium includes no incremental funding

SUI - Substance Abuse Consortium Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	55,529	55,529	55,529	55,529
Total Resources	55,529	55,529	55,529	55,529
Expenditures				
Personal Services-Salaries	36,791	37,439	37,440	37,440
Professional & Scientific Supplies	18,478	18,089	18,089	18,089
Rentals	260	0	0	0
Intra-State Transfers	0	1	0	0
Total Expenditures	55,529	55,529	55,529	55,529

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 Univer-

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

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

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

The FY 2017 operating appropriation request for Primary Health Care includes no incremental funding and continues FY 2016 recurring state appropriation levels of \$648,930.

SUI - Primary Health Care Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	648,930	648,930	648,930	648,930
Total Resources	648,930	648,930	648,930	648,930
Expenditures				
Personal Services-Salaries	454,053	456,859	456,859	456,859
Professional & Scientific Supplies	192,390	192,070	192,071	192,071
Rentals	424	0	0	0
Intra-State Transfers	0	1	0	0
Aid to Individuals	2,063	0	0	0
Total Expenditures	648,930	648,930	648,930	648,930

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 includes no incremental funding and continues FY 2016 recurring state appropriation levels of \$481,849.

SUI - Iowa Online Advanced Placement Academy Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	481,849	481,849	481,849	481,849
Total Resources	481,849	481,849	481,849	481,849
Expenditures				
Personal Services-Salaries	131,826	132,289	132,289	132,289
Professional & Scientific Supplies	341,711	349,559	349,560	349,560
Rentals	60	0	0	0
Intra-State Transfers	0	1	0	0
Aid to Individuals	8,252	0	0	0
Total Expenditures	481,849	481,849	481,849	481,849

SUI - 21st Century IT Workforce

General Fund

Appropriation Description

The 2014 Battelle economic development report noted Iowa's current economic potential is being held back by shortages of qualified workforce. Employers in the Synchronist surveys commonly identify the following middle- and high-skilled occupations in high demand with talent shortages in the state: IT professionals, particularly in software engineering, web development, and programming..." To address this widespread need for skilled IT workers, UI will create the Iowa Industry Information Technology Partnership (I3TP), a collaborative partnership to train IT workers and expand the IT pipeline.

The UI requests initial state support (\$1 million/year for three years, \$3M in total) to address the state shortfall of trained IT and computing professionals through a phased, hands-on approach involving the UI, Iowa companies, community colleges and K-12 institutions. This partnership would connect applied industry problems with university and community

college education and training, as well as secondary school STEM education.

The I3TP would operate as a partnership among the Technology Association of Iowa (TAI), the Iowa Economic Development Authority (IEDA), the UI Office of Research and Economic Development, the Departments of Computer Science and Electrical and Computer Engineering), the Kirkwood Regional Center at the UI, Iowa Western Community College, Western Iowa Tech Community College, the Governor's STEM Advisory Council, the Iowa City Area Development (ICAD) Group, the Cedar Rapids Metro Economic Alliance (CRMEA), and other economic development groups across the state.

Creating a talented and experienced IT workforce that meets industry's need at many different levels is challenging yet essential, not only to build, but also to advance the Iowa knowledge-based economy. The I3TP embodies necessary and quantifiable changes in how we deliver content and, most importantly, how we link the needs of industry to the educational process.

SUI - 21st Century IT Workforce Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	0	0	1,000,000	0
Total Resources	0	0	1,000,000	0
Expenditures				
Personal Services-Salaries	0	0	455,325	0
Professional & Scientific Supplies	0	0	544,675	0
Total Expenditures	0	0	1,000,000	0

ISU - General University

General Fund

Appropriation Description

ISU has a long history of providing a superb experience for its students and graduating students who are creative, technologically adept, and culturally informed for success in the future. Overall enrollments have been strong, and the science-based curricula in engineering, agriculture and life sciences, and human sciences have been especially appealing to incoming students and their families.

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

Over the past 15 years, the University's student-to-faculty ratio has increased from 13.7 to 19, and continuing to invest in hiring faculty will ensure that the university provides students with a high quality education. 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 \$190,371,852 and is comprised of the following components:

--Continue FY 2016 recurring state appropriation levels of \$182,181,852.

--Maintain educational excellence, promote student success, and keep tuition affordable with incremental funding of \$8,190,000.

ISU - General University Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	180,945,807	182,181,852	190,371,852	182,181,852
Interest	2,424,756	2,750,000	2,750,000	2,750,000
Tuition & Fees	380,468,844	396,727,000	402,727,000	396,727,000
Refunds & Reimbursements	18,772,533	18,200,000	18,200,000	18,200,000
Other	1,717,948	1,375,850	1,375,850	1,375,850
Total Resources	584,329,888	601,234,702	615,424,702	601,234,702
Expenditures				
Personal Services-Salaries	371,127,087	375,825,000	388,815,000	375,825,000
Professional & Scientific Supplies	51,830,759	58,127,501	58,127,502	58,127,502
Regents Library Acquisitions	10,761,666	11,500,000	11,500,000	11,500,000
Rentals	1,580,829	3,500,000	3,500,000	3,500,000
Utilities	30,990,743	31,000,000	31,000,000	31,000,000
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	18,820,591	21,900,000	21,900,000	21,900,000
Auditor of State Reimbursements	360,509	572,200	572,200	572,200
Equipment	7,943,194	8,000,000	8,000,000	8,000,000
Aid to Individuals	90,914,510	90,810,000	92,010,000	90,810,000
Total Expenditures	584,329,888	601,234,702	615,424,702	601,234,702

ISU - Veterinary Diagnostic Laboratory

General Fund

Appropriation Description

Iowa State's Veterinary Diagnostic Laboratory (VDL) processes over 70,000 cases from livestock and poultry producers in Iowa and from across the country, and conducts about 1.5 million tests each year. The timely, comprehensive, high-quality diagnosis of diseases and toxicoses is critical to serving the state's \$14 billion animal agriculture industry. The laboratory is essential in providing the diagnostic testing and information to continue current exports and develop new export markets for Iowa livestock and animal protein products.

As one of the 12 core labs for the National Animal Health Laboratory Network, the VDL continues to be at the forefront in the nation's response to emerging diseases such as High-Path Avian Influenza Virus, Canine Influenza Virus, and Porcine Epidemic Diarrhea virus. VDL faculty and staff were the first to diagnose cases of Porcine Epidemic Diarrhea in 2013

and led national efforts to develop and deploy diagnostic testing, and develop and test new vaccines to control the condition. The VDL was also at the forefront during the recent High-Path Avian Influenza Virus outbreak in Iowa which demanded that the laboratory run in multiple shifts 7 days per week to assure timely testing.

The operating appropriation request for ISU's Veterinary Diagnostic Laboratory totals \$4,108,000 and is comprised of the following:

- Continue FY 2016 recurring state appropriation levels of \$4,000,000.
- Incremental funding of \$108,000.

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

ISU - Veterinary Diagnostic Laboratory Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	4,000,000	4,000,000	4,108,000	4,000,000
Total Resources	4,000,000	4,000,000	4,108,000	4,000,000
Expenditures				
Personal Services-Salaries	3,993,533	3,938,000	4,046,000	3,938,000
Professional & Scientific Supplies	0	61,999	62,000	62,000
Intra-State Transfers	0	1	0	0
Equipment	6,467	0	0	0
Total Expenditures	4,000,000	4,000,000	4,108,000	4,000,000

ISU - Agricultural Experiment Station

General Fund

Appropriation Description

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

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

materials; protect plant, animal and human health; and care for the environment.

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

The operating appropriation request for ISU's Ag Experiment Station totals \$30,693,823 and is comprised of the following:

--Continue FY 2016 recurring state appropriation levels of \$29,886,877.

--Incremental funding of \$806,946 to deliver new levels of odor management and animal care.

ISU - Agricultural Experiment Station Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	29,886,877	29,886,877	30,693,823	29,886,877
Federal Support	5,405,000	5,405,000	5,405,000	5,405,000
Total Resources	35,291,877	35,291,877	36,098,823	35,291,877
Expenditures				
Personal Services-Salaries	29,460,041	32,850,000	33,656,946	32,850,000
Professional & Scientific Supplies	3,577,164	1,343,676	1,343,677	1,343,677
Rentals	39,083	26,000	26,000	26,000
Utilities	21,416	22,200	22,200	22,200
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	410,667	50,000	50,000	50,000
Equipment	1,414,841	600,000	600,000	600,000
Aid to Individuals	368,665	400,000	400,000	400,000
Total Expenditures	35,291,877	35,291,877	36,098,823	35,291,877

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 \$18,759,923 and is comprised of the following:

--Continue FY 2016 recurring state appropriation levels of \$18,266,722.

--New incremental funding of \$493,201 to leverage with matching funds

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

ISU - Cooperative Extension Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	18,266,722	18,266,722	18,759,923	18,266,722
Federal Support	9,000,000	10,000,000	10,000,000	10,000,000
Total Resources	27,266,722	28,266,722	28,759,923	28,266,722
Expenditures				
Personal Services-Salaries	23,719,189	24,965,000	25,458,201	24,965,000
Professional & Scientific Supplies	3,342,651	3,184,221	3,184,222	3,184,222
Rentals	102,807	89,600	89,600	89,600
Utilities	4,076	3,900	3,900	3,900
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	60,000	0	0	0
Equipment	13,538	0	0	0
Aid to Individuals	24,461	24,000	24,000	24,000
Total Expenditures	27,266,722	28,266,722	28,759,923	28,266,722

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 \$408,147 and is comprised of the following:

--Continue FY 2016 recurring state appropriation levels of \$397,417.

--Incremental funding of \$10,730.

ISU - Leopold Center Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	397,417	397,417	408,147	397,417
Total Resources	397,417	397,417	408,147	397,417
Expenditures				
Personal Services-Salaries	348,438	396,500	407,230	396,500
Professional & Scientific Supplies	44,190	916	917	917
Rentals	342	0	0	0
Intra-State Transfers	0	1	0	0
Aid to Individuals	4,447	0	0	0
Total Expenditures	397,417	397,417	408,147	397,417

ISU - Iowa Nutrient Research Center

General Fund

Appropriation Description

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

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

The operating appropriation request for ISU's Nutrient Research Center totals \$1,360,775 and is comprised of the following:

--Continue FY 2016 recurring state appropriation levels of \$1,325,000.

--Fund an incremental increase of \$35,775.

ISU - Iowa Nutrient Research Center Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,021,888	868,409	0	0
Appropriation	1,325,000	1,325,000	1,360,775	1,325,000
Total Resources	2,346,888	2,193,409	1,360,775	1,325,000
Expenditures				
Personal Services-Salaries	381,149	0	0	0
Professional & Scientific Supplies	1,063,221	2,193,408	1,360,775	1,325,000
Intra-State Transfers	0	1	0	0
Equipment	18,092	0	0	0
Aid to Individuals	16,017	0	0	0
Balance Carry Forward (Approps)	868,409	0	0	0
Total Expenditures	2,346,888	2,193,409	1,360,775	1,325,000

ISU - Small Business Development Centers

General Fund

Appropriation Description

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

In the last six years, the Iowa SBDC has counseled 16,114 clients, which created or saved 10,631 jobs; helped companies attract over \$305 million in new capital; helped companies grow sales by approxi-

mately \$269 million; and helped to create 1,127 new businesses. This translates into a new job every seven hours and a new business every 35 hours. Clients of SBDC increased their sales at a rate of over \$4.1 million per month.

The operating appropriation request for ISUs SBDC programs total \$103,727 & is comprised of the following:

--Continue FY 2016 recurring state appropriation levels of \$101,000.

--Incremental funding of \$2,727.

ISU - Small Business Development Centers Financial Summary

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	101,000	101,000	103,727	101,000
Total Resources	101,000	101,000	103,727	101,000
Expenditures				
Personal Services-Salaries	0	0	51,800	50,500
Professional & Scientific Supplies	101,000	100,999	51,927	50,500
Intra-State Transfers	0	1	0	0
Total Expenditures	101,000	101,000	103,727	101,000

UNI - University of Northern Iowa

General Fund

Appropriation Description

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

Our excellent programs in business, social and behavioral sciences, humanities, arts and natural sciences prepare students to work and contribute in every employment sector across Iowa and provide a meaningful contribution to the state. And while our core focus remains undergraduate education, we also provide strong graduate programs that continue to attract students in all stages of life. In 2014, 92% of

UNI graduates were employed or in graduate school within six months of graduation and 85% of them were in the state of Iowa.

The Higher Education Operating Appropriation Request for UNI totals \$101,926,732 and is comprised of the following:

--Continue FY 2016 recurring state appropriation levels of \$94,276,732.

--Maintain educational excellence, promote student success, and keep tuition affordable with incremental funding of \$7,650,000.

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

UNI - University of Northern Iowa Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	89,176,732	94,276,732	101,926,732	94,276,732
Intra State Receipts	4,000,000	0	0	0
Interest	472,745	700,000	700,000	700,000
Tuition & Fees	75,734,936	74,498,517	75,598,517	74,498,517
Refunds & Reimbursements	1,373,355	1,316,649	1,316,649	1,316,649
Other Sales & Services	533,396	483,393	483,393	483,393
Total Resources	171,291,164	171,275,291	180,025,291	171,275,291
Expenditures				
Personal Services-Salaries	132,888,936	137,517,153	142,417,153	137,517,153
Professional & Scientific Supplies	11,944,307	8,271,298	8,771,299	8,271,299
Regents Library Acquisitions	1,989,724	1,992,009	1,992,009	1,992,009
Rentals	802,909	824,594	824,594	824,594
Utilities	6,391,268	6,221,530	6,421,530	6,221,530
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	2,379,239	1,400,000	3,000,000	1,400,000
Auditor of State Reimbursements	286,649	295,100	295,100	295,100
Equipment	618,884	496,467	546,467	496,467
Aid to Individuals	13,989,248	14,257,139	15,757,139	14,257,139
Total Expenditures	171,291,164	171,275,291	180,025,291	171,275,291

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, tech-

nology, engineering and math, and is not keeping pace with foreign competition.

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

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

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

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

UNI - Math and Science Collaborative Financial Summary

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	5,200,000	5,200,000	5,200,000	5,200,000
Total Resources	5,200,000	5,200,000	5,200,000	5,200,000
Expenditures				
Personal Services-Salaries	469,086	501,569	501,569	501,569
Professional & Scientific Supplies	4,561,416	4,698,430	4,698,431	4,698,431
Rentals	17,536	0	0	0
Intra-State Transfers	0	1	0	0
Aid to Individuals	151,962	0	0	0
Total Expenditures	5,200,000	5,200,000	5,200,000	5,200,000

UNI - Real Estate Education Program

General Fund

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.

The operating appropriation request for UNI's Real Estate Education totals \$128,685 and is comprised of the following:

--Continue FY 2016 recurring state appropriation levels of \$125,302.

--Incremental funding of \$3,383 to support increased costs of the program.

UNI - Real Estate Education Program Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	125,302	125,302	128,685	125,302
Total Resources	125,302	125,302	128,685	125,302
Expenditures				
Personal Services-Salaries	125,295	125,301	128,685	125,302
Professional & Scientific Supplies	7	0	0	0
Intra-State Transfers	0	1	0	0
Total Expenditures	125,302	125,302	128,685	125,302

UNI - Recycling and Reuse Center

General Fund

--Continue FY 2016 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 \$4,732.

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

The operating appropriation request for UNI's Recycling & Reuse Technology Transfer Center totals \$179,988 and is comprised of the following:

UNI - Recycling and Reuse Center Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	175,256	175,256	179,988	175,256
Total Resources	175,256	175,256	179,988	175,256
Expenditures				
Personal Services-Salaries	113,865	139,581	143,481	139,581
Professional & Scientific Supplies	46,159	35,674	36,507	35,675
Rentals	956	0	0	0
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	408	0	0	0
Aid to Individuals	13,868	0	0	0
Total Expenditures	175,256	175,256	179,988	175,256

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 \$10,134,627 and is comprised of the following:

--Continue FY 2016 recurring state appropriation levels of \$9,509,257.

--Incorporate a 6.6% increase on state operating appropriations of \$625,370 to operate Northeast Regional Academy for Deaf and Blind in Charles City and support core programming for students who are blind or deaf in Iowa through the defined service delivery model.

Working in partnership with the Dept of Ed, AEAs, Voc Rehab and Department of the Blind, the Regents have begun to operate the first of five Regional Academies in Charles City. Additional State support will be required to meet the total fiscal needs of the Academy. For the operation of the first Regional Academy, \$245,000 is sought - representing less than one-third the total costs (\$750,000) to operate.

ISD - Iowa School for the Deaf Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	9,391,859	9,509,257	10,134,627	9,509,257
Federal Support	58,250	56,970	56,970	56,970
Interest	0	1,000	1,000	1,000
Refunds & Reimbursements	0	23,927	23,927	23,927
Other Sales & Services	990,462	878,824	878,824	878,824
Other	0	155,200	155,200	155,200
Total Resources	10,440,571	10,625,178	11,250,548	10,625,178
Expenditures				
Personal Services-Salaries	8,348,995	8,867,170	9,220,491	8,785,121
Professional & Scientific Supplies	1,377,582	1,223,035	1,455,085	1,305,085
Regents Library Acquisitions	0	5,000	5,000	5,000
Utilities	307,667	291,250	331,250	291,250
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	353,255	203,522	203,522	203,522
Auditor of State Reimbursements	33,569	35,200	35,200	35,200
Equipment	19,503	0	0	0
Total Expenditures	10,440,571	10,625,178	11,250,548	10,625,178

ISD/IBS - Licensed Classroom Teachers

\$94,600. The appropriation has since been reduced to \$82,049.

General Fund

Appropriation Description

Iowa Code 294A.25 provided (repealed in 2009 session) the Regents special schools with funding for Phase I, II payments through an allocation from DOE. Beginning in FY10, this funding was eliminated. The 2009 legislature (SF 478) replaced this funding in the form of direct appropriations in the amount of

The request for Licensed Classroom Teachers totals \$82,049 and is flat-funded when compared to FY 2016.

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

ISD/IBS - Licensed Classroom Teachers Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	82,049	82,049	82,049	82,049
Total Resources	82,049	82,049	82,049	82,049
Expenditures				
Personal Services-Salaries	0	82,048	82,049	82,049
Professional & Scientific Supplies	82,049	0	0	0
Intra-State Transfers	0	1	0	0
Total Expenditures	82,049	82,049	82,049	82,049

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 2017, 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 \$4,123,276 and is comprised of the following components that:

--Continue FY 2016 recurring state appropriation levels of \$3,964,688.

--Incorporate a 4% increase on state operating appropriations of \$158,588.

IBS - Iowa Braille and Sight Saving School Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	3,915,741	3,964,688	4,123,276	3,964,688
Federal Support	403,973	391,025	391,025	391,025
Refunds & Reimbursements	38,886	42,094	42,094	42,094
Other Sales & Services	4,127,700	3,997,397	3,997,397	3,997,397
Total Resources	8,486,300	8,395,204	8,553,792	8,395,204
Expenditures				
Personal Services-Salaries	6,690,054	6,746,522	6,905,110	6,746,522
Professional & Scientific Supplies	1,173,576	1,167,140	1,167,141	1,167,141
Regents Library Acquisitions	8,381	8,734	8,734	8,734
Utilities	234,197	270,000	270,000	270,000
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	351,105	128,307	128,307	128,307
Auditor of State Reimbursements	28,987	31,500	31,500	31,500
Equipment	0	43,000	43,000	43,000
Total Expenditures	8,486,300	8,395,204	8,553,792	8,395,204

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 policy making, 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.

Incremental funds are requested for the operation of the Board of Regents Office at a projected inflation rate of 2.7%. The Board Office provides support to the Board of Regents and formulates policy recommendations for operations, administration, and legislative relations related to academic affairs, legal affairs, and business and finance operations.

Since FY 2009, State appropriations for the Board Office have been cut \$230,000.

Currently, the Office is undergoing a reorganization recommended by the TIER project and has redefined job functions to better serve the needs of the Regents, institutions, state and public. Additional funding is needed to attract and retain qualified staff and to provide technology support.

The operating appropriation request for the Board of Regents Office totals \$1,124,271 and is comprised of the following:

--Continue FY 2016 recurring state appropriation levels of \$1,094,714

--Incremental funding of \$29,557 to support cost increases.

BOR - Board Office Financial Summary

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,384	1,183	0	0
Appropriation	1,094,714	1,094,714	1,124,271	1,094,714
Federal Support	0	125,365	166,247	166,247
Intra State Receipts	15,810	100	0	0
Gov Fund Type Transfers - Other Agencies	153,090	100	0	0
Refunds & Reimbursements	4,072,922	851,584	1,107,381	1,107,381
Total Resources	5,337,921	2,073,046	2,397,899	2,368,342
Expenditures				
Personal Services-Salaries	2,167,552	1,777,362	2,020,842	2,020,842
Personal Travel In State	63,144	20,500	50,000	50,000
State Vehicle Operation	30	100	0	0
Personal Travel Out of State	20,383	15,000	38,500	38,500
Office Supplies	91,956	58,000	71,000	71,000
Printing & Binding	104	2,000	2,000	2,000
Postage	6,044	5,000	5,000	5,000
Communications	49,066	40,000	42,500	42,500
Outside Services	2,781,475	54,900	69,557	40,000
Intra-State Transfers	10,873	1	0	0
Advertising & Publicity	2,509	2,000	2,000	2,000
Auditor of State Reimbursements	0	0	14,500	14,500
Reimbursement to Other Agencies	8,229	4,900	5,000	5,000
ITS Reimbursements	44,338	42,500	44,000	44,000
Workers Comp. Reimbursement	0	6,000	0	0
Gov Fund Type Transfers - Auditor of State Services	11,998	13,500	0	0
Gov Fund Type Transfers - Other Agencies Services	14,389	100	0	0
Office Equipment	11,790	0	0	0
Equipment - Non-Inventory	931	15,000	15,000	15,000
IT Equipment	50,746	16,183	18,000	18,000
Balance Carry Forward (Approps)	1,183	0	0	0
Reversions	1,183	0	0	0
Total Expenditures	5,337,921	2,073,046	2,397,899	2,368,342

BOR - Resource Center - NW Iowa Regents Resource Center

General Fund

Appropriation Description

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

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

The FY 2017 operating appropriation request for the new Northwest Iowa Regents Resource Center totals \$98,709 and is comprised of the following:

--Continue FY 2016 recurring state appropriation levels of \$96,114

--Incremental funding of \$2,595 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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	66,601	96,114	98,709	96,114
Appropriation Transfer In Legislative not 8.39	29,513	0	0	0
Total Resources	96,114	96,114	98,709	96,114
Expenditures				
Intra-State Transfers	96,114	96,114	98,709	96,114
Total Expenditures	96,114	96,114	98,709	96,114

ISD/IBS - Tuition and Transportation

General Fund

Appropriation Description

The Clothing & Transportation FY 2017 appropriation request totals \$12,233 and is \$470 greater than

the FY 2016 funding amount of \$11,763. The appropriation provides funding for certain clothing, tuition, prescription, and transportation costs for students at the Iowa School for the Deaf and the Iowa Braille and Sight Saving School.

ISD/IBS - Tuition and Transportation Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	11,763	11,763	12,233	11,763
Total Resources	11,763	11,763	12,233	11,763
Expenditures				
Professional & Scientific Supplies	0	11,762	12,232	11,762
Intra-State Transfers	198	1	1	1
Reversions	11,565	0	0	0
Total Expenditures	11,763	11,763	12,233	11,763

BOR - Iowa Public Radio

General Fund

Appropriation Description

IPR was created by the Board of Regents in 2004 to manage the public radio stations licensed to ISU, UNI, and SUI. Today, the network includes 24 stations, serving 225,000 Iowans every week. IPR's 24 stations cover most of Iowa and beyond, delivering News, Classical and Studio One music programming 24-hours a day.

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

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

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

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

The operating appropriation request for Iowa Public Radio totals \$402,140 and is comprised of the following:

--Continue FY 2016 recurring state appropriation levels of \$391,568

--Additional funding of \$10,572 for strategic purposes

IPR receives support from a mix of sources that includes listeners, businesses, foundations, the universities who own the stations (SUI, ISU, UNI), and the State of Iowa. IPR's FY 2016 budget is \$7.4 million, with 43% coming from listener-members, 24% from business sponsorships, and 13% from ISU, UNI and SUI. IPR will use the additional funds to invest in its fundraising capacity, helping IPR realize its goal of increasing private support for IPR by 10% each year for the next 5 years.

BOR - Iowa Public Radio Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	391,568	391,568	402,140	391,568
Total Resources	391,568	391,568	402,140	391,568
Expenditures				
Intra-State Transfers	391,568	391,568	402,140	391,568
Total Expenditures	391,568	391,568	402,140	391,568

BOR - Resource Center - Southwest Iowa Resource Center

General Fund

Appropriation Description

The Southwest Iowa Regents Resource Center serves as a liaison between residents of southwest Iowa and the three Regents universities. The Center mission is to provide increased access to graduate and undergraduate education and other Regent university resources for area residents. This unique, cooperative effort allows individuals, business firms, and organizations to use resources of the Iowa Regents university system to meet their educational needs. Through the Center, area residents can access a variety of undergraduate and graduate degree programs, ranging from the Bachelor of Liberal Studies to a Doctorate in Family and Consumer Science. Individuals can participate in credit courses, complete degree programs, and obtain information on admissions and transfer to Regents universities. The Center is also instrumental in accessing other university resources

for delivery to the region, such as presentation of cultural programs, non-credit programs and workshops, and student internship opportunities.

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

The FY 2017 operating appropriation request for SW IA Regents Resource Center totals \$187,803 and is comprised of the following:

--Continue FY 2016 recurring state appropriation levels of \$182,734 (after redistribution approved by the Board of Regents and authorized in Code)

--Incremental funding of \$5,069 to effectively market services.

BOR - Resource Center - Southwest Iowa Resource Center Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	182,734	182,734	187,803	182,734
Total Resources	182,734	182,734	187,803	182,734
Expenditures				
Intra-State Transfers	182,734	182,734	187,803	182,734
Total Expenditures	182,734	182,734	187,803	182,734

BOR - Resource Center - Quad Cities Graduate Study Center

General Fund

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

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

The FY 2017 operating "flat-funded" appropriation request for Quad Cities Graduate Study Center totals \$5,000.

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

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	34,513	5,000	5,000	5,000
Total Resources	34,513	5,000	5,000	5,000
Expenditures				
Outside Services	0	100	0	0
Intra-State Transfers	5,000	4,900	5,000	5,000
Appropriation Transfer Out Legislative not 8.39	29,513	0	0	0
Total Expenditures	34,513	5,000	5,000	5,000

SUI - Biocatalysis

General Fund

Appropriation Description

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

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

--Academic: CBB is a strong partner for an NIH training grant that nets 7-8 graduate student fellowships per year across the disciplines of chemistry, chemical engineering, biochemistry, environmental engineering and microbiology. CBB hosted lectures on Biocatalysis and Introduction to Biochemical Engineering to support academic courses and conducts an annual conference focused on cutting-edge biotechnology topics with world class professionals from academia and industry.

The operating appropriation request for SUI's Center for Biocatalysis & Bioprocessing includes no incremental funding and continues FY 2016 recurring state appropriation levels of \$723,727.

SUI - Biocatalysis Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	723,727	723,727	723,727	723,727
Total Resources	723,727	723,727	723,727	723,727
Expenditures				
Personal Services-Salaries	594,158	514,903	514,903	514,903
Professional & Scientific Supplies	20,948	44,696	44,696	44,696
Rentals	97,041	124,127	124,128	124,128
Intra-State Transfers	0	1	0	0
Equipment	8,580	40,000	40,000	40,000
Aid to Individuals	3,000	0	0	0
Total Expenditures	723,727	723,727	723,727	723,727

ISU - Livestock Disease Research

General Fund

Appropriation Description

Livestock Disease Research is conducted through the College of Veterinary Medicine on diseases of Iowa livestock in order to prevent the high financial losses to Iowa livestock producers that occur each year due to infectious livestock diseases. These funds are leveraged to receive additional funds from external sources for livestock disease research.

The operating appropriation request for ISU's Livestock Disease Research totals \$177,511 and is comprised of the following:

--Continue FY 2016 recurring state appropriation levels of \$172,844.

--Incremental funding of \$4,667.

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	172,844	172,844	177,511	172,844
Total Resources	172,844	172,844	177,511	172,844
Expenditures				
Personal Services-Salaries	22,861	0	0	0
Professional & Scientific Supplies	130,219	172,843	177,511	172,844
Intra-State Transfers	0	1	0	0
Aid to Individuals	19,764	0	0	0
Total Expenditures	172,844	172,844	177,511	172,844

UIHC - Appropriations

General Fund

Appropriation Description

The UIHC request is comprised of the following components & total \$20.8M for FY 2017:

- Disproportionate Share Hospitals-\$4,500,000
- Pilot Program Linking Psychiatry and Primary Care Practices-\$300,000
- Prisoner Care-\$6,000,000
- Graduate Medical Education Payments-\$10,000,000

The Health & Human Services Appropriations Act reduced funds for UI Health Care's appropriation for DSH by \$4.5 million in FY 2016 and FY 2017. UI Health Care requests restoration of the \$4.5 million in FY 2017. These funds are the only state appropriations for the Center for Disabilities and Development (CDD) & are a primary funding stream for the program that serves Iowans with disabilities. With the closure of two of the state's Mental Health Institutes, support for remaining inpatient services is all the more important going forward.

The new pilot program linking psychiatry & primary care practices was funded in FY 2016 at \$156,619 with one-time funds. The purpose is to improve outcomes for mental health treatment in primary care settings. The program will provide additional training to medical residency students about mental health & psychiatric prescriptions & will track data & outcomes.

Per current Iowa Code, UIHC continues to provide unreimbursed health care services to inmates of the Department of Corrections (DOC) & Department of Human Services (DHS) facilities. The state-required adequate medical treatment is delivered at the UIHC, but is unreimbursed & valued at approximately \$5M - \$7M annually.

Concerns exist about the adequacy of the number of physicians being trained to serve future generations. Training more medical students is of limited value, however, given constraints on available residency positions - new and existing residency programs face significant financial challenges. This means that UI Health Care must attempt to find other sources of support or self-fund residency positions above the cap in the amount of approximately \$21M annually.

UIHC - Appropriations Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	0	0	20,800,000	0
Total Resources	0	0	20,800,000	0
Expenditures				
Personal Services-Salaries	0	0	14,493,273	0
Professional & Scientific Supplies	0	0	5,901,049	0
Utilities	0	0	382,005	0
Outside Repairs/Service	0	0	23,673	0
Total Expenditures	0	0	20,800,000	0

UNI - Statewide Bystander Education Training & Violence Prev

General Fund

Appropriation Description

The UNI Center for Violence Prevention (CVP) was established in 2011 as a result of Department of Justice funding. From 2000-2004, UNI received two Department of Justice Campus Grants to Combat Violence Crimes Against Women on Campuses in the amount of approximately \$850,000. These grants focused on establishing prevention programming, victim services, policy revisions and law enforcement/campus security to be responsive to sexual and domestic violence and stalking that college women may experience. As a result of these efforts, in 2007 UNI was able to pursue and secure funding through the Department of Justice Office of Violence Against Women's Flagship Initiative. As a result of the flagship grant, UNI was able to work with the Regent

Campuses to: (1) implement mandatory new student education programs, (2) enhance training of judicial affairs officers, (3) enhance training of campus police and other points of first victim contact, (4) disseminate best practices in working with men in gender violence prevention efforts, (5) develop university courses and curricula in educating students in victim services and gender violence prevention, and (6) assess and revise sexual misconduct policies. In 2010, the Flagship grant and associated initiatives received continuation of funding through the Department of Justice. Through this funding, in partnership with foundation support from Verizon and the Waitt Institute of Violence Prevention, the UNI Center for Violence Prevention was established.

In order to continue the good work of this Center, the University is requesting a permanent funding source of \$250,000 to maintain and enhance the current program, which has been funded by the aforementioned grants.

UNI - Statewide Bystander Education Training & Violence Prev Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	0	0	250,000	0
Total Resources	0	0	250,000	0
Expenditures				
Personal Services-Salaries	0	0	247,000	0
Professional & Scientific Supplies	0	0	3,000	0
Total Expenditures	0	0	250,000	0

UNI - Innovative & Transformative Teacher Education

General Fund

Appropriation Description

UNI participated in an Iowa Department of Education grant to evaluate yearlong student teaching as part of the preparation and education for future PK-12 teachers. The outcomes of this grant indicated there is merit for some students to have an enhanced experience.

This funding will provide for implementation of strategic initiatives in the College of Education, including the Year-long Student Teaching Program that would align the college with emerging best practices and move towards elevating the college to national distinction.

The plan will include such things as:

--revising curriculum;

--considering organizational structure;

--enhancing relationships with PK-12 partners across the State of Iowa;

--enhancing student teaching practices; and

--evaluating student assessment.

These initiatives will prepare the College of Education for accreditation and reassert its status as a national leader in teacher preparation. This funding would also leverage previous appropriations and millions of dollars in gifts which are renovating the Schindler Education Center on campus, home to the College of Education.

UNI - Innovative & Transformative Teacher Education Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	0	0	500,000	0
Total Resources	0	0	500,000	0
Expenditures				
Personal Services-Salaries	0	0	290,000	0
Professional & Scientific Supplies	0	0	160,000	0
Aid to Individuals	0	0	50,000	0
Total Expenditures	0	0	500,000	0

SUI - Geological Survey

General Fund

Appropriation Description

The Iowa Department of Natural Resources and the University of Iowa request the Iowa Geological Survey (IGS) and the position of State Geologist be transferred from IDNR to IIHR-Hydroscience and Engineering (IIHR), a unit of the UI College of Engineering. Both IGS and IIHR have a long, productive history of research and service to the state. Similari-

ties in program missions, as well as synergies between IGS activities and IIHR research centers, such as the Iowa Flood Center and the Iowa Nutrient Research Center, enhance effectiveness, create growth opportunities for both organizations and will broaden their positive impacts on Iowa's economy.

Currently, the University of Iowa enters into a contractual agreement with the DNR to provide this service. This request is to transfer the \$1.2M appropriation from the DNR to the University and is a cost neutral transaction for the State's General Fund.

SUI - Geological Survey Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	0	0	1,200,000	0
Total Resources	0	0	1,200,000	0
Expenditures				
Personal Services-Salaries	0	0	1,065,853	0
Professional & Scientific Supplies	0	0	38,147	0
Rentals	0	0	6,000	0
Utilities	0	0	10,000	0
Outside Repairs/Service	0	0	30,000	0
Equipment	0	0	50,000	0
Total Expenditures	0	0	1,200,000	0

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,000,000	0	0	0
Total Resources	4,000,000	0	0	0
Expenditures				
Intra-State Transfers	4,000,000	0	0	0
Total Expenditures	4,000,000	0	0	0

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,000,000	973,187	0	0
Total Resources	1,000,000	973,187	0	0
Expenditures				
Intra-State Transfers	26,813	973,187	0	0
Balance Carry Forward (Approps)	973,187	0	0	0
Total Expenditures	1,000,000	973,187	0	0

FY 17 Regents Increase

General Fund

Appropriation Description

Governor's recommended increase for the Regents for FY 17.

FY 17 Regents Increase Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	0	0	0	7,934,042
Total Resources	0	0	0	7,934,042
Expenditures				
Intra-State Transfers	0	0	0	7,934,042
Total Expenditures	0	0	0	7,934,042

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	12,000,000	11,400,999	0	0
Total Resources	12,000,000	11,400,999	0	0
Expenditures				
Intra-State Transfers	599,001	11,400,999	0	0
Balance Carry Forward (Approps)	11,400,999	0	0	0
Total Expenditures	12,000,000	11,400,999	0	0

Regents - Fire Safety/Def Maint - FY 13 Supplemental

General Fund

Appropriation Description

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

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

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,030,000	863,375	0	0
Total Resources	1,030,000	863,375	0	0
Expenditures				
Intra-State Transfers	166,625	863,375	0	0
Balance Carry Forward (Approps)	863,375	0	0	0
Total Expenditures	1,030,000	863,375	0	0

SUI - Economic Development - SWJCF

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

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

The University of Iowa Research Park (UIRP) is home to start-up and technology-based businesses. The BioVentures Center (BVC), a wet lab business incubator, is located in UIRP and currently home to 13 start-up companies. An additional 11 companies are located on research park land. In FY 2014, there were approximately 1200 employees at the research park. MediRevv, a healthcare accounts receivable management firm, opened a new 18K sf facility at the park in the fall of 2012. They employ over 180 employees and are currently expanding their pres-

ence on the park with another 22K sf building to be completed in early fall 2014.

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

The operating appropriation request for SUI's Economic Development programs total \$214,930 and is comprised of the following components:

--Continue FY 2016 recurring state appropriation levels of \$209,279.

--Incremental funding of \$5,651 to help ensure SUI's continued support of new start-up companies.

SUI - Economic Development - SWJCF Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	209,279	209,279	214,930	209,279
Total Resources	209,279	209,279	214,930	209,279
Expenditures				
Personal Services-Salaries	180,006	185,382	191,033	185,382
Professional & Scientific Supplies	29,273	23,896	23,897	23,897
Intra-State Transfers	0	1	0	0
Total Expenditures	209,279	209,279	214,930	209,279

SUI - Entrepreneurship and Economic Growth - SWJCF

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

The John Pappajohn Entrepreneurial Center (JPEC) is responsible for implementing the entrepreneurship and economic development growth initiative. JPEC works closely with the VP for Research and Economic Development (OVR&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 UI health science colleges. JPEC offers comprehensive entrepreneurial education programs to all Iowans. All UI undergraduate students may earn a Certificate in Entrepreneurial Management in addition to their undergraduate degree. JPEC 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. 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 at several locations across the state of Iowa. JPEC collaborates with the OVR&ED to foster the creation of new busi-

nesses and support the expansion of existing Iowa companies. JPEC and the University seek to support the next generation of Iowa entrepreneurs and business leaders.

Beginning Fall 2015, JPEC will partner with Iowa Western CC, Western Iowa Tech CC and DMACC to expand entrepreneurial educational opportunities for their students, connect student entrepreneurs and technology-trained students across the state, and provide additional services to entrepreneurs and small businesses located in the their service territories. JPEC and the UI 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 \$2,054,000 and is comprised of the following components:

--Continue FY 2016 recurring state appropriation levels of \$2,000,000.

--Incremental funding of \$54,000.

SUI - Entrepreneurship and Economic Growth - SWJCF Financial Summary

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	2,000,000	2,000,000	2,054,000	2,000,000
Total Resources	2,000,000	2,000,000	2,054,000	2,000,000
Expenditures				
Personal Services-Salaries	1,177,217	1,114,714	1,225,000	1,114,714
Professional & Scientific Supplies	751,584	885,285	829,000	885,286
Regents Library Acquisitions	10,260	0	0	0
Intra-State Transfers	0	1	0	0
Aid to Individuals	60,939	0	0	0
Total Expenditures	2,000,000	2,000,000	2,054,000	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 appropriation 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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	2,424,302	2,424,302	2,489,758	2,424,302
Total Resources	2,424,302	2,424,302	2,489,758	2,424,302
Expenditures				
Personal Services-Salaries	1,652,164	1,041,400	1,020,900	990,900
Professional & Scientific Supplies	649,676	1,322,726	1,408,683	1,373,227
Rentals	56,892	175	175	175
Intra-State Transfers	0	1	0	0
Equipment	33,912	30,000	30,000	30,000
Aid to Individuals	31,658	30,000	30,000	30,000
Total Expenditures	2,424,302	2,424,302	2,489,758	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 development 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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	1,066,419	1,066,419	1,095,212	1,066,419
Total Resources	1,066,419	1,066,419	1,095,212	1,066,419
Expenditures				
Personal Services-Salaries	815,722	827,939	851,839	827,939
Professional & Scientific Supplies	249,677	238,479	243,373	238,480
Rentals	1,020	0	0	0
Intra-State Transfers	0	1	0	0
Total Expenditures	1,066,419	1,066,419	1,095,212	1,066,419

Regents Innovation Fund - SWJCF

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

Regents Innovation Fund - SWJCF

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

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

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

Regents Innovation Fund - SWJCF Financial Summary

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	475,000	381,955	0	0
Appropriation	3,000,000	3,000,000	3,081,000	3,000,000
Total Resources	3,475,000	3,381,955	3,081,000	3,000,000
Expenditures				
Intra-State Transfers	3,093,045	3,381,955	3,081,000	3,000,000
Balance Carry Forward (Approps)	381,955	0	0	0
Total Expenditures	3,475,000	3,381,955	3,081,000	3,000,000

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 October 2014 bond issue was the fourth series of bonds issued for flood recovery and mitigation. The final "flood" series is expected to be issued in October 2015.

It was understood that this authorization would increase the tuition replacement request. The tuition replacement request for FY 2017 is \$32,447,187, an increase of \$2,209,638 from FY 2016 to cover the debt service due on the bonds. In addition, the current projected request for FY 2018 is \$33,323,334 and is based upon the anticipated future issue and interest rates.

BOR - Tuition Replacement - Bonding Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,790,822	4,339,375	0	0
Appropriation	29,735,423	30,237,549	32,447,187	3,531,094
Total Resources	34,526,245	34,576,924	32,447,187	3,531,094
Expenditures				
Intra-State Transfers	30,186,869	34,576,924	32,447,187	3,531,094
Balance Carry Forward (Approps)	4,339,375	0	0	0
Total Expenditures	34,526,245	34,576,924	32,447,187	3,531,094

ISU - Vet Lab Cancer Equipment

Rebuild Iowa Infrastructure Fund

Appropriation Description

ISU - Vet Lab Cancer Equipment.

ISU - Vet Lab Cancer Equipment Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	0	330,000	0	0
Total Resources	0	330,000	0	0
Expenditures				
Intra-State Transfers	0	330,000	0	0
Total Expenditures	0	330,000	0	0

Iowa Public Radio - Radio Transmitter

Rebuild Iowa Infrastructure Fund

Appropriation Description

Iowa Public Radio - Radio Transmitter.

Iowa Public Radio - Radio Transmitter Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	0	100,000	0	0
Total Resources	0	100,000	0	0
Expenditures				
Intra-State Transfers	0	100,000	0	0
Total Expenditures	0	100,000	0	0

BOR - Tuition Replacement - State Bond Repayment Fund

State Bond Repayment Fund

Appropriation Description

Tuition Replacement - State Bond Repayment Fund.

BOR - Tuition Replacement - State Bond Repayment Fund Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	0	0	0	28,916,093
Total Resources	0	0	0	28,916,093
Expenditures				
Intra-State Transfers	0	0	0	28,916,093
Total Expenditures	0	0	0	28,916,093

ISU - Data Collection - GWF

Groundwater Protection Fund

Appropriation Description

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

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

ISU - Data Collection - GWF Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	0	1,230,000	1,230,000	1,230,000
Total Resources	0	1,230,000	1,230,000	1,230,000
Expenditures				
Intra-State Transfers	0	1,230,000	1,230,000	1,230,000
Total Expenditures	0	1,230,000	1,230,000	1,230,000

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	250,000	250,000	250,000	250,000
Total Resources	250,000	250,000	250,000	250,000
Expenditures				
Intra-State Transfers	250,000	250,000	250,000	250,000
Total Expenditures	250,000	250,000	250,000	250,000

Fund Detail

Regents, Board of Fund Detail

Funds	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Regents, Board of	4,187,407,900	4,678,508,753	4,424,524,101	4,678,505,753
Sale of Real Estate	5	5	5	5
UNI Real Estate Education Program	2,800	2,800	2,800	2,800
SUI Restricted	2,031,566,234	2,474,366,506	2,197,576,776	2,474,366,506
ISD Restricted	1,608,005	1,469,691	1,403,327	1,469,691
IBSSS Restricted	737,836	(1,125,585)	585,197	(1,125,585)
UNI Restricted	218,189,582	224,961,162	224,958,162	224,958,162
ISU Restricted	769,958,272	704,007,287	726,444,090	704,007,287
University of Iowa Hospitals and Clinics Fund	1,165,334,114	1,274,817,587	1,273,544,444	1,274,817,587
SUI Plant Funds	11,052	9,300	9,300	9,300

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 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,273,143	1,273,143	0	1,273,143
Interest	23,712,889	12,713,576	12,713,576	12,713,576
Tuition & Fees	1,408,450	0	0	0
Refunds & Reimbursements	3,984,169	5,265,656	5,265,656	5,265,656
Other Sales & Services	1,131,164,846	1,252,324,024	1,252,324,024	1,252,324,024
Other	3,790,617	3,241,188	3,241,188	3,241,188
Total University of Iowa Hospitals and Clinics Fund	1,165,334,114	1,274,817,587	1,273,544,444	1,274,817,587
Expenditures				
Personal Services-Salaries	705,116,633	777,325,765	777,325,765	777,325,765
Professional & Scientific Supplies	420,686,426	452,654,136	452,654,136	452,654,136
Rentals	5,212,675	10,125,410	10,125,412	10,125,412
Utilities	29,637,973	31,463,707	31,463,708	31,463,708
Intra-State Transfers	0	3	0	0
Outside Repairs/Service	2,370,676	1,975,423	1,975,423	1,975,423
Aid to Individuals	1,036,588	0	0	0
Balance Carry Forward (Funds)	1,273,143	1,273,143	0	1,273,143
Total University of Iowa Hospitals and Clinics Fund	1,165,334,114	1,274,817,587	1,273,544,444	1,274,817,587