

Board of Regents Budgets

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Regents, Board of

Mission Statement

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

Description

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

Financial Summary

Object Category	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
State Appropriations	595,662,998	608,096,605	628,665,183	626,599,956	647,466,313	639,212,440
Receipts from Other Entities	592,419,566	566,510,449	581,326,276	581,326,276	581,326,276	581,326,276
Interest, Dividends, Bonds & Loans	171,201,661	153,774,210	148,588,803	148,588,803	148,588,803	148,588,803
Fees, Licenses & Permits	1,127,370,272	1,137,421,812	1,150,635,661	1,150,635,661	1,154,935,661	1,154,935,661
Refunds & Reimbursements	116,236,279	109,596,268	108,224,281	108,224,281	108,224,281	108,224,281
Sales, Rents & Services	2,508,034,648	2,520,532,532	2,303,081,159	2,303,081,159	2,303,081,159	2,303,081,159
Miscellaneous	723,005,542	879,390,011	890,141,559	890,141,559	890,141,559	890,141,559
Beginning Balance and Adjustments	8,066,904	4,246,552	164,308	244,650	164,308	244,650
Total Resources	5,841,997,870	5,979,568,439	5,810,827,230	5,808,842,345	5,833,928,360	5,825,754,829
Expenditures						
Personal Services	3,078,648,524	3,058,533,076	3,031,768,400	3,030,198,741	3,045,731,456	3,037,856,190
Travel & Subsistence	64,210	35,000	35,000	35,000	35,000	35,000
Supplies & Materials	1,495,863,685	1,592,694,097	1,434,033,031	1,433,678,963	1,436,868,031	1,436,613,135
Contractual Services and Transfers	275,488,309	279,472,563	268,050,690	268,024,190	270,425,545	270,416,834
Equipment & Repairs	75,308,250	84,886,869	85,471,798	85,356,798	86,821,798	86,706,798
Claims & Miscellaneous	180,806,892	167,539,842	176,708,000	176,708,000	176,708,000	176,708,000
State Aid & Credits	416,060,972	400,724,075	405,142,604	405,142,604	407,720,823	407,720,823
Plant Improvements & Additions	315,507,153	395,438,267	409,453,399	409,453,399	409,453,399	409,453,399
Reversions	3,323	0	0	0	0	0
Balance Carry Forward	4,246,552	244,650	164,308	244,650	164,308	244,650
Total Expenditures	5,841,997,870	5,979,568,439	5,810,827,230	5,808,842,345	5,833,928,360	5,825,754,829
Full Time Equivalents						
	35,896	33,783	33,449	33,441	33,443	33,436

Appropriations from General Fund

Appropriations	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
SUI - General University	211,560,793	214,710,793	221,710,793	221,710,793	228,710,793	226,810,141
SUI - State of Iowa Cancer Registry	145,476	145,476	145,476	145,476	145,476	145,476
SUI - State of Iowa Birth Defects Registry	37,370	37,370	37,370	37,370	37,370	37,370
SUI - Waterman Iowa Nonprofit Resource Center	158,641	158,641	158,641	158,641	158,641	158,641
SUI - Oakdale Campus	2,134,120	2,134,120	2,134,120	2,134,120	2,134,120	2,134,120
SUI - Hygienic Laboratory	4,297,032	4,297,032	4,297,032	4,297,032	4,297,032	4,297,032
SUI - Family Practice Program	1,745,379	1,745,379	1,745,379	1,745,379	1,745,379	1,745,379
SUI - Specialized Children Health Services	643,641	643,641	643,641	643,641	643,641	643,641
SUI - Iowa Flood Center	1,171,222	1,171,222	1,171,222	1,171,222	1,171,222	1,171,222
SUI - Substance Abuse Consortium	54,197	54,197	54,197	54,197	54,197	54,197
SUI - Primary Health Care	633,367	633,367	633,367	633,367	633,367	633,367
SUI - Iowa Online Advanced Placement Academy	470,293	470,293	470,293	470,293	470,293	470,293
ISU - General University	167,474,125	170,624,125	177,624,125	177,624,125	184,624,125	181,709,480
ISU - Veterinary Diagnostic Laboratory	4,000,000	4,100,000	4,510,000	4,100,000	4,510,000	4,100,000
ISU - Agricultural Experiment Station	29,886,877	29,886,877	29,886,877	29,886,877	29,886,877	29,886,877
ISU - Cooperative Extension	18,266,722	18,266,722	18,266,722	18,266,722	18,266,722	18,266,722
UNI - General University	93,712,362	95,712,362	99,712,362	99,712,362	103,712,362	102,005,746
UNI - Math & Science Collaborative	5,446,375	5,446,375	5,446,375	6,446,375	5,446,375	6,446,375
UNI - Real Estate Education Program	125,302	125,302	125,302	125,302	125,302	125,302
UNI - Recycling and Reuse Center	175,256	175,256	175,256	175,256	175,256	175,256
ISD - Iowa School for the Deaf	9,897,351	9,996,325	10,396,325	10,226,240	10,396,325	10,461,444
IBS - Iowa Braille and Sight Saving School	4,126,495	4,167,759	4,334,759	4,263,617	4,334,759	4,361,680
BOR - Board Office	775,655	775,655	775,655	775,655	775,655	775,655
BOR - Iowa Public Radio	350,648	350,648	364,648	350,648	364,648	350,648
SUI - Biocatalysis	706,371	706,371	706,371	706,371	706,371	706,371
ISU - Livestock Disease Research	172,844	172,844	172,844	172,844	172,844	172,844
BOR - Regents Resource Centers	272,161	272,161	272,161	272,161	272,161	272,161
UIHC - Rural Psychiatry Residencies	0	0	400,000	400,000	800,000	800,000
UIHC - Psychiatric Training	0	0	150,000	150,000	150,000	150,000
ISU - Biosciences Innovation Ecosystem - GF	0	0	0	2,000,000	0	2,000,000
Total Regents, Board of	558,440,075	566,980,313	586,521,313	588,856,086	604,921,313	601,067,440

Appropriations from Other Funds

Appropriations	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
BOR - Tuition Replacement - Academic Building Revenue Bonds	16,072,923	31,471,292	28,098,870	28,098,870	28,500,000	28,500,000
SUI - Economic Development	209,279	209,279	209,279	209,279	209,279	209,279
SUI - Entrepreneurship and Economic Growth	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
ISU - Economic Development	2,424,302	2,424,302	2,424,302	2,424,302	2,424,302	2,424,302
UNI - Economic Development	1,066,419	1,066,419	1,466,419	1,066,419	1,466,419	1,066,419
BOR - Regents Innovation Fund	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
BOR - Tuition Replacement - State Bond Repayment Fund	12,200,000	0	0	0	0	0
SUI - Geological and Water Survey Operations	0	200,000	200,000	200,000	200,000	200,000
SUI - Water Resource Management	0	495,000	495,000	495,000	495,000	495,000
ISU - Biosciences Innovation Ecosystem	0	0	4,000,000	0	4,000,000	0
ISU - Midwest Grape and Wine Industry Institute Standing	250,000	250,000	250,000	250,000	250,000	250,000
Total Regents, Board of	37,222,923	41,116,292	42,143,870	37,743,870	42,545,000	38,145,000

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.

After significant cuts in recent years and a partial restoration for FY 2019, the FY 2020 Higher Education Operating Appropriation Request for SUI of \$221,710,793 includes a \$7M increase for student financial aid.

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 the next year, while also improving the quality of the educational experience and career prospects. This will require sustaining state support as well as reallocations between programs, and continued savings through technology and other efficiencies.

SUI - General University Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	216,759,067	211,560,793	221,710,793	221,710,793	228,710,793	226,810,141
Legislative Adjustments	0	3,150,000	0	0	0	0
Legislative Reductions	(5,198,274)	0	0	0	0	0
Interest	1,439,238	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Tuition & Fees	479,100,353	482,838,675	489,838,675	489,838,675	492,838,675	492,838,675
Refunds & Reimbursements	47,299,138	46,333,137	46,333,136	46,333,136	46,333,136	46,333,136
Other	17,303	24,933	24,933	24,933	24,933	24,933
Total Resources	739,416,825	745,007,538	759,007,537	759,007,537	769,007,537	767,106,885
Expenditures						
Personal Services-Salaries	494,852,520	492,949,000	503,059,000	503,059,000	509,949,000	508,048,348
Professional & Scientific Supplies	42,738,238	59,849,508	61,063,232	61,063,232	61,849,507	61,849,507
Regents Library Acquisitions	18,864,278	19,205,984	19,205,984	19,205,984	19,205,984	19,205,984
Rentals	7,227,271	6,900,000	6,900,000	6,900,000	6,900,000	6,900,000
Utilities	34,536,063	36,964,426	36,964,426	36,964,426	36,964,426	36,964,426
Intra-State Transfers	0	1	1	1	1	1
Outside Repairs/Service	25,565,040	15,126,230	15,802,505	15,802,505	16,126,230	16,126,230
Auditor of State Reimbursements	644,286	765,000	765,000	765,000	765,000	765,000
Equipment	2,661,211	2,344,500	2,344,500	2,344,500	2,844,500	2,844,500
Aid to Individuals	112,327,918	110,902,889	112,902,889	112,902,889	114,402,889	114,402,889
Total Expenditures	739,416,825	745,007,538	759,007,537	759,007,537	769,007,537	767,106,885

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 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
- 5) responding to requests 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 Iowa Cancer Registry allows for the study of the cancer experience of Iowans and focuses national attention and research dollars on this issue.

The Iowa Registry is funded primarily through a contract with the NCI, but the contract requires a portion of the funding for the Registry be obtained from non-federal sources such as the state of Iowa.

Currently, for every dollar the state of Iowa invests in the Iowa Cancer Registry, approximately \$28.86 of federal funds are returned to Iowa through the NCI SEER contract. Additionally, the presence of the Registry and its database have helped attract numerous research projects and funds to Iowa from other federal agencies such as the EPA, the Centers for Disease Control, and the National Institutes of Health; annually several millions of dollars are received from these agencies that are directly attributable to the existence of the Registry.

Following a mid-year reduction of \$3.6K in FY 2018 that continued to FY 2019, the FY 2020 operating appropriation request remains flat with FY 2019 (0% increase) in the amount of \$145,476.

SUI - State of Iowa Cancer Registry Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	149,051	145,476	145,476	145,476	145,476	145,476
Legislative Reductions	(3,575)	0	0	0	0	0
Total Resources	145,476	145,476	145,476	145,476	145,476	145,476
Expenditures						
Personal Services-Salaries	142,674	86,053	86,054	86,054	86,054	86,054
Professional & Scientific Supplies	2,802	38,980	38,979	38,979	38,979	38,979
Intra-State Transfers	0	1	1	1	1	1
Equipment	0	20,442	20,442	20,442	20,442	20,442
Total Expenditures	145,476	145,476	145,476	145,476	145,476	145,476

SUI - State of 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.

Following a mid-year reduction of \$1K in FY 2018 that continued to FY 2019, the FY 2020 operating appropriation request remains flat with FY 2019 (0% increase) in the amount of \$37,370.

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 - State of Iowa Birth Defects Registry Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	38,288	37,370	37,370	37,370	37,370	37,370
Legislative Reductions	(918)	0	0	0	0	0
Total Resources	37,370	37,370	37,370	37,370	37,370	37,370
Expenditures						
Personal Services-Salaries	36,478	36,516	37,369	37,369	37,369	37,369
Professional & Scientific Supplies	892	853	0	0	0	0
Intra-State Transfers	0	1	1	1	1	1
Total Expenditures	37,370	37,370	37,370	37,370	37,370	37,370

SUI - Waterman Iowa Nonprofit Resource Center

General Fund

Appropriation Description

The Waterman Iowa Nonprofit Resource Center is an SUI interdisciplinary collaboration to make more accessible educational and service programs focused on strengthening the operational capacity of Iowa nonprofit organizations.

The center works collaboratively with government agencies, nonprofit organizations and educational institutions.

The center creates new knowledge through activities and provides information and training resources to help nonprofit organizations and interested persons throughout Iowa. We seek to build the capacity and develop the effectiveness of community-based organizations and enhance the overall effectiveness of local organizations in building communities.

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

SUI - Waterman Iowa Nonprofit Resource Center Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	162,539	158,641	158,641	158,641	158,641	158,641
Legislative Reductions	(3,898)	0	0	0	0	0
Total Resources	158,641	158,641	158,641	158,641	158,641	158,641
Expenditures						
Personal Services-Salaries	158,641	158,640	158,640	158,640	158,640	158,640
Intra-State Transfers	0	1	1	1	1	1
Total Expenditures	158,641	158,641	158,641	158,641	158,641	158,641

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.

Following a mid-year reduction of \$52K in FY 2018 that continued to FY 2019, the FY 2020 operating appropriation request for SUI's Oakdale Research campus remains flat with FY 2019 (0% increase) in the amount of \$2,134,120.

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 \$587,000 (\$2.7M to \$2.1M). The University has invested capital in innovative and energy savings utilities for the Oakdale campus to reduce costs, but is insufficient without state investment to maintain this vital campus.

The 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.

SUI - Oakdale Campus Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	2,186,558	2,134,120	2,134,120	2,134,120	2,134,120	2,134,120
Legislative Reductions	(52,438)	0	0	0	0	0
Interest	0	5,000	5,000	5,000	5,000	5,000
Refunds & Reimbursements	296,198	299,442	299,880	299,880	299,880	299,880
Other Sales & Services	70,285	75,000	75,000	75,000	75,000	75,000
Total Resources	2,500,603	2,513,562	2,514,000	2,514,000	2,514,000	2,514,000
Expenditures						
Personal Services-Salaries	1,549,112	1,536,001	1,549,440	1,549,440	1,549,440	1,549,440
Professional & Scientific Supplies	232,847	508,360	132,010	132,010	132,010	132,010
Utilities	495,008	469,200	469,200	469,200	469,200	469,200
Intra-State Transfers	0	1	1	1	1	1
Outside Repairs/Service	223,636	0	363,349	363,349	363,349	363,349
Total Expenditures	2,500,603	2,513,562	2,514,000	2,514,000	2,514,000	2,514,000

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.

Following a mid-year reduction of \$106K in FY 2018 that continued to FY 2019, the FY 2020 operating appropriation

request for SUI's Hygienic Lab campus remains flat with FY 2019 (0% increase) in the amount of \$4,297,032.

Continuity of funding continues to be a primary concern for SHL. Federal agencies that oversee programs that generate significant testing activity for SHL have the potential for significant budget decreases. The future of the Affordable Care Act, which contains substantial funding for public health laboratories, continues to be questionable.

The State of Iowa has significant budget challenges that have resulted in cuts for key partner agencies that order testing from SHL, as well as a direct reduction to SHL's appropriation. SHL's fee-for-service revenue is trending downward due to reductions from partner agencies, technology changes that allow more point-of-use testing rather than laboratory-provided testing, and variability in requirements for the schedule of regulated water contaminant monitoring.

SUI - Hygienic Laboratory Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	4,402,615	4,297,032	4,297,032	4,297,032	4,297,032	4,297,032
Legislative Reductions	(105,583)	0	0	0	0	0
Refunds & Reimbursements	55,708	54,235	54,235	54,235	54,235	54,235
Other Sales & Services	2,145,822	2,180,516	2,180,516	2,180,516	2,180,516	2,180,516
Total Resources	6,498,562	6,531,783	6,531,783	6,531,783	6,531,783	6,531,783
Expenditures						
Personal Services-Salaries	5,557,539	5,525,084	5,525,084	5,525,084	5,525,084	5,525,084
Professional & Scientific Supplies	879,935	942,698	942,698	942,698	942,698	942,698
Rentals	59,337	64,000	64,000	64,000	64,000	64,000
Utilities	1,751	0	0	0	0	0
Intra-State Transfers	0	1	1	1	1	1
Total Expenditures	6,498,562	6,531,783	6,531,783	6,531,783	6,531,783	6,531,783

SUI - Family Practice Program

General Fund

Appropriation Description

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

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

This program is a crucial asset to the health status of Iowans and has achieved continuous recognition for the past 25

years. It is Iowa's principal source of new family physicians. During the past 10 years, 68% of the family practice graduates entered Iowa practices, nearly half going to communities with populations under 10,000. The program has now attracted approximately 750 graduates into Iowa communities. This highly successful program is one of the reasons the University of Iowa's College of Medicine continues to rank among the nation's top five medical schools in producing graduates who enter family practice careers.

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

Following a mid-year reduction of \$43K in FY 2018 that continued to FY 2019, the FY 2020 operating appropriation request for SUI's Family Practice Program remains flat with FY 2019 (0% increase) in the amount of \$1,745,379.

SUI - Family Practice Program Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	1,788,265	1,745,379	1,745,379	1,745,379	1,745,379	1,745,379
Legislative Reductions	(42,886)	0	0	0	0	0
Interest	4,263	7,500	5,500	5,500	5,500	5,500
Total Resources	1,749,642	1,752,879	1,750,879	1,750,879	1,750,879	1,750,879
Expenditures						
Personal Services-Salaries	246,548	203,662	279,806	279,806	279,806	279,806
Professional & Scientific Supplies	1,501,090	1,549,216	1,471,072	1,471,072	1,471,072	1,471,072
Rentals	2,004	0	0	0	0	0
Intra-State Transfers	0	1	1	1	1	1
Total Expenditures	1,749,642	1,752,879	1,750,879	1,750,879	1,750,879	1,750,879

SUI - Specialized Children Health Services

General Fund

Appropriation Description

State funding for Specialized Child Health Services (SCHS) provides the core support for three programs of crucial importance: the Iowa High Risk Infant Follow-up Program, a community-based Comprehensive Cancer Program, and a Rural Hemophilia Program. Each of these programs provides essential services to support family-centered community-based care to children with special needs.

The University of Iowa Hospitals and Clinics' staff provides individualized medical evaluation and subsequent consultation to community providers to support medical care of the child within the local community.

These unique relationships with the community providers are in concert with the University's strategic plan and support the public health initiatives to provide care and support to these children in their local medical homes.

The funding for these three programs creates access for especially vulnerable populations in Iowa to highly specialized pediatric services in a cost-effective manner.

In addition to receiving the benefits of coordinated, comprehensive care in their local communities, patients and their families are able to benefit from improved quality of life in less time lost from work and school, and minimized travel that is necessary for long-term treatment.

Following a mid-year reduction of \$16K in FY 2018 that continued to FY 2019, the FY 2020 operating appropriation request for SCHS remains flat with FY 2019 (0% increase) in the amount of \$643,641.

SUI - Specialized Children Health Services Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	659,456	643,641	643,641	643,641	643,641	643,641
Legislative Reductions	(15,815)	0	0	0	0	0
Other Sales & Services	101,794	102,449	102,448	102,448	102,448	102,448
Total Resources	745,435	746,090	746,089	746,089	746,089	746,089
Expenditures						
Personal Services-Salaries	743,257	715,837	741,692	741,692	741,692	741,692
Professional & Scientific Supplies	2,178	30,252	4,396	4,396	4,396	4,396
Intra-State Transfers	0	1	1	1	1	1
Total Expenditures	745,435	746,090	746,089	746,089	746,089	746,089

SUI - Iowa Flood Center

General Fund

Appropriation Description

The Iowa Flood Center (IFC) at the University of Iowa provides Iowans with accurate, state-of-the-art, science-based information to help individuals and communities better understand 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;

--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.

Following a mid-year reduction of \$29K in FY 2018 that continued to FY 2019, the FY 2020 operating appropriation request remains flat with FY 2019 (0% increase) in the amount of \$1,171,222.

SUI - Iowa Flood Center Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	1,200,000	1,171,222	1,171,222	1,171,222	1,171,222	1,171,222
Legislative Reductions	(28,778)	0	0	0	0	0
Total Resources	1,171,222	1,171,222	1,171,222	1,171,222	1,171,222	1,171,222
Expenditures						
Personal Services-Salaries	976,371	963,932	1,030,349	1,030,349	1,030,349	1,030,349
Professional & Scientific Supplies	121,699	140,713	65,499	65,499	65,499	65,499
Rentals	14,013	5,000	5,000	5,000	5,000	5,000
Utilities	568	0	0	0	0	0
Intra-State Transfers	0	1	1	1	1	1
Aid to Individuals	58,571	61,576	70,373	70,373	70,373	70,373
Total Expenditures	1,171,222	1,171,222	1,171,222	1,171,222	1,171,222	1,171,222

SUI - Substance Abuse Consortium

General Fund

Appropriation Description

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

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

The Consortium's Advisory Board includes: representatives from the University of Iowa, the University of Northern Iowa, Iowa State University; Iowa departments of Public Health and Corrections, the Iowa Office of Drug Control Policy; and representatives from local substance abuse service agencies.

Following a mid-year reduction of \$1.3K in FY 2018 that continued to FY 2019, the FY 2020 operating appropriation request remains flat with FY 2019 (0% increase) in the amount of \$54,197.

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.

SUI - Substance Abuse Consortium Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	55,529	54,197	54,197	54,197	54,197	54,197
Legislative Reductions	(1,332)	0	0	0	0	0
Total Resources	54,197	54,197	54,197	54,197	54,197	54,197
Expenditures						
Personal Services-Salaries	49,259	52,785	54,196	54,196	54,196	54,196
Professional & Scientific Supplies	4,938	1,411	0	0	0	0
Intra-State Transfers	0	1	1	1	1	1
Total Expenditures	54,197	54,197	54,197	54,197	54,197	54,197

SUI - Primary Health Care

General Fund

Appropriation Description

There are four programs funded by the Primary Care Initiative: the Rural Physician Support Program; the Iowa Health Professions Inventory; the Dept of Family Medicine Pre-doctoral Teaching Program; and the Regional Med Education Center Grant Program. They directly support or complement other operational programs that are educating and training future members of the health professions workforce.

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

The Iowa Health Professions Inventory gives Iowa the only computerized health professions tracking system in the nation. The system enables the University to track the

changing characteristics, supply, and distribution of Iowa's health care workforce.

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

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

Following a mid-year reduction of \$16K in FY 2018 that continued to FY 2019, the FY 2020 operating appropriation request for Primary Care remains flat with FY 2019 (0% increase) in the amount of \$633,367.

SUI - Primary Health Care Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	648,930	633,367	633,367	633,367	633,367	633,367
Legislative Reductions	(15,563)	0	0	0	0	0
Total Resources	633,367	633,367	633,367	633,367	633,367	633,367
Expenditures						
Personal Services-Salaries	424,221	452,351	457,111	457,111	457,111	457,111
Professional & Scientific Supplies	198,773	181,015	176,255	176,255	176,255	176,255
Rentals	428	0	0	0	0	0
Intra-State Transfers	0	1	1	1	1	1
Aid to Individuals	9,945	0	0	0	0	0
Total Expenditures	633,367	633,367	633,367	633,367	633,367	633,367

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.

Following a mid-year reduction of \$11.6K in FY 2018 that continued to FY 2019, the FY 2020 operating appropriation request remains flat with FY 2019 (0% increase) in the amount of \$470,293.

SUI - Iowa Online Advanced Placement Academy Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	481,849	470,293	470,293	470,293	470,293	470,293
Legislative Reductions	(11,556)	0	0	0	0	0
Total Resources	470,293	470,293	470,293	470,293	470,293	470,293
Expenditures						
Personal Services-Salaries	133,569	122,922	133,735	133,735	133,735	133,735
Professional & Scientific Supplies	330,124	347,370	336,557	336,557	336,557	336,557
Intra-State Transfers	0	1	1	1	1	1
Aid to Individuals	6,600	0	0	0	0	0
Total Expenditures	470,293	470,293	470,293	470,293	470,293	470,293

ISU - General University

General Fund

Appropriation Description

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

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

Over the past 15 years, the university's student-to-faculty ratio has increased from 13.7 to 19, and continuing to invest in hiring faculty will ensure that the university provides

students with a high quality education. Enrollment has grown 30% in that time and now exceeds 35,000 students. The need continues to hire more high quality faculty to meet student demand in all disciplines, and particularly in the university's signature areas in biosciences, value added agriculture, engineering, health, and information technology.

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

After significant cuts in recent years and a partial restoration for FY 2019, the FY 2020 Higher Education Operating Appropriation Request for ISU of \$177,624,125 includes a \$7M increase for student financial aid.

ISU - General University Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	172,874,861	167,474,125	177,624,125	177,624,125	184,624,125	181,709,480
Legislative Adjustments	0	3,150,000	0	0	0	0
Legislative Reductions	(5,400,736)	0	0	0	0	0
Interest	2,129,210	1,889,150	1,889,150	1,889,150	1,889,150	1,889,150
Tuition & Fees	450,260,300	466,748,000	473,448,000	473,448,000	474,748,000	474,748,000
Refunds & Reimbursements	21,994,049	20,963,998	20,963,998	20,963,998	20,963,998	20,963,998
Other Sales & Services	2,118,060	0	0	0	0	0
Other	0	1,386,700	1,386,700	1,386,700	1,386,700	1,386,700
Total Resources	643,975,744	661,611,973	675,311,973	675,311,973	683,611,973	680,697,328
Expenditures						
Personal Services-Salaries	405,446,020	405,455,000	413,440,100	413,440,100	418,555,000	415,640,355
Professional & Scientific Supplies	62,525,112	65,506,972	67,158,247	67,158,247	68,406,972	68,406,972
Regents Library Acquisitions	12,524,147	12,100,000	12,100,000	12,100,000	12,100,000	12,100,000
Rentals	1,803,115	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Utilities	29,715,117	32,500,000	32,500,000	32,500,000	33,150,000	33,150,000
Intra-State Transfers	0	1	1	1	1	1
Outside Repairs/Service	9,904,857	15,000,000	16,000,000	16,000,000	16,200,000	16,200,000
Auditor of State Reimbursements	531,807	750,000	750,000	750,000	750,000	750,000
Equipment	4,528,620	8,000,000	8,000,000	8,000,000	8,650,000	8,650,000
Aid to Individuals	116,996,949	120,300,000	123,363,625	123,363,625	123,800,000	123,800,000
Total Expenditures	643,975,744	661,611,973	675,311,973	675,311,973	683,611,973	680,697,328

ISU - Veterinary Diagnostic Laboratory

General Fund

Appropriation Description

The VDL processes over 80,000 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 toxicoeses is critical to serving the state's \$17 billion animal agriculture industry. The laboratory is essential in providing the diagnostic testing and information to continue current exports and develop new export markets for Iowa livestock and animal protein products.

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

during the recent High-Path Avian Influenza Virus outbreak in Iowa which demanded that the laboratory run in multiple shifts 7 days per week to assure timely testing.

ISU's VDL requests an increase of \$410,000 to bring the VDL state appropriated funding to \$4,510,000 in FY2020.

ISU VDL's caseload has doubled since 2010. When producers have access to timely and affordable diagnostics, they test their animals earlier and more frequently; thus diseases are detected earlier, preventing the spread to neighbors' animals. 75-80% of ISU VDL's current operational costs are derived from user fees. This level of dependence on user fees (as a percentage of its annual budget) is among the highest in the US.

The funding will be used to purchase equipment and on-board technologies to advance diagnostic testing capabilities, recruit and retain technical staff, and upgrade information technology capabilities for reporting results to clients.

ISU - Veterinary Diagnostic Laboratory Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	4,000,000	4,100,000	4,510,000	4,100,000	4,510,000	4,100,000
Total Resources	4,000,000	4,100,000	4,510,000	4,100,000	4,510,000	4,100,000
Expenditures						
Personal Services-Salaries	3,973,020	4,040,999	4,485,000	4,075,000	4,485,000	4,075,000
Professional & Scientific Supplies	26,980	59,000	24,999	24,999	24,999	24,999
Intra-State Transfers	0	1	1	1	1	1
Total Expenditures	4,000,000	4,100,000	4,510,000	4,100,000	4,510,000	4,100,000

ISU - Agricultural Experiment Station

General Fund

Appropriation Description

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

Incremental funds are requested to support the on-going efforts of the Agriculture Experiment Station. Agricultural science and technology help prepare Iowa's animal and crop systems for the future and ensure progress in environmental stewardship. Science-based knowledge is essential to continue agriculture's significant contributions to the state

economy and job creation. Science is also the key to: more sustainably produce food, energy and everyday materials; protect plant, animal and human health; and care for the environment.

State funding for the Agriculture Experiment Station leverages success in competitive funding; over the past seven years, ISU agricultural researchers have brought in more than \$360 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 FY 2020 operating appropriation request for the Agriculture Experiment Station remains flat with FY 2019 (0% increase) in the amount of \$29,886,877.

ISU - Agricultural Experiment Station Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	29,886,877	29,886,877	29,886,877	29,886,877	29,886,877	29,886,877
Federal Support	5,405,000	5,405,000	5,405,000	5,405,000	5,405,000	5,405,000
Total Resources	35,291,877	35,291,877	35,291,877	35,291,877	35,291,877	35,291,877
Expenditures						
Personal Services-Salaries	31,780,161	33,250,000	33,050,000	33,050,000	33,050,000	33,050,000
Professional & Scientific Supplies	2,063,144	941,876	1,441,876	1,441,876	1,441,876	1,441,876
Rentals	19,771	40,000	40,000	40,000	40,000	40,000
Utilities	120,059	10,000	10,000	10,000	10,000	10,000
Intra-State Transfers	0	1	1	1	1	1
Outside Repairs/Service	571,032	50,000	50,000	50,000	50,000	50,000
Equipment	362,935	600,000	300,000	300,000	300,000	300,000
Aid to Individuals	374,775	400,000	400,000	400,000	400,000	400,000
Total Expenditures	35,291,877	35,291,877	35,291,877	35,291,877	35,291,877	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 FY 2020 operating appropriation request for ISU's Coop Extension Service remains flat with FY 2019 (0% increase) in the amount of \$18,266,722.

While incremental funds are not requested at this time, a need exists 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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	18,266,722	18,266,722	18,266,722	18,266,722	18,266,722	18,266,722
Federal Support	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Total Resources	28,266,722	28,266,722	28,266,722	28,266,722	28,266,722	28,266,722
Expenditures						
Personal Services-Salaries	24,653,660	24,925,000	24,925,000	24,925,000	24,925,000	24,925,000
Professional & Scientific Supplies	3,446,394	3,191,721	3,191,721	3,191,721	3,191,721	3,191,721
Rentals	99,753	100,000	100,000	100,000	100,000	100,000
Intra-State Transfers	0	1	1	1	1	1
Equipment	15,559	10,000	10,000	10,000	10,000	10,000
Aid to Individuals	51,356	40,000	40,000	40,000	40,000	40,000
Total Expenditures	28,266,722	28,266,722	28,266,722	28,266,722	28,266,722	28,266,722

UNI - General University

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.

UNI's 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 the core focus remains undergraduate education, UNI also provides strong graduate programs that continue to attract students in all stages of life. Recent data shows 92% of UNI graduates were employed or in graduate school within six months of graduation.

UNI's FY 2020 higher education appropriation request of \$99,712,362 includes a \$4M increase and is based on a 0% tuition increase.

The funding increase is based on an analysis of how an equity adjustment and tuition differentiation would boost the university's goals. Strategic uses of these funds include financial aid, enrollment management, student engagement and success, and faculty/staff vitality.

UNI - General University Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	93,712,362	93,712,362	99,712,362	99,712,362	103,712,362	102,005,746
Legislative Adjustments	0	2,000,000	0	0	0	0
Interest	593,536	750,000	750,000	750,000	750,000	750,000
Tuition & Fees	81,091,068	81,611,986	81,611,986	81,611,986	81,611,986	81,611,986
Refunds & Reimbursements	1,731,878	1,449,649	1,449,649	1,449,649	1,449,649	1,449,649
Other Sales & Services	479,450	470,393	470,393	470,393	470,393	470,393
Total Resources	177,608,294	179,994,390	183,994,390	183,994,390	187,994,390	186,287,774
Expenditures						
Personal Services-Salaries	135,734,688	139,456,288	141,548,132	141,548,132	143,106,288	141,399,672
Professional & Scientific Supplies	11,464,226	11,461,315	12,211,315	12,211,315	12,861,315	12,861,315
Regents Library Acquisitions	2,130,992	1,916,249	1,916,249	1,916,249	2,066,249	2,066,249
Rentals	822,421	877,578	877,578	877,578	877,578	877,578
Utilities	7,573,370	7,536,977	7,536,977	7,536,977	8,136,977	8,136,977
Intra-State Transfers	0	1	1	1	1	1
Outside Repairs/Service	2,624,220	1,400,000	2,000,000	2,000,000	2,200,000	2,200,000
Auditor of State Reimbursements	315,769	334,100	334,100	334,100	334,100	334,100
Equipment	1,198,964	676,855	676,855	676,855	876,855	876,855
Aid to Individuals	15,743,644	16,335,027	16,893,183	16,893,183	17,535,027	17,535,027
Total Expenditures	177,608,294	179,994,390	183,994,390	183,994,390	187,994,390	186,287,774

UNI - Math & Science Collaborative

General Fund

Appropriation Description

Since FY 2009, the universities have worked as a team to implement the STEM initiative. This effort has grown to become the Governor's STEM Advisory Council as managed by the Iowa Mathematics and Science Education Partnership (IMSEP). The request is for continued funding at the current level.

STEM workers drive our nation's innovation and competitiveness by generating new ideas, new companies and new industries. Over the past 10 years, STEM jobs grew three times as fast as growth in non-STEM jobs. The STEM workforce will remain central to our economic vitality well into the future, contributing to innovation, technological growth, and economic development.

Maintaining U.S. scientific and technological leadership is essential to the future of our country. However, the United

States is facing a critical talent gap in science, technology, engineering and math, and is not keeping pace with foreign competition. For FY 2019 there will likely be over 2,000 educators and 100,000 children engaged with the Council's programming in more than 3,000 classrooms and out-of-school organizations.

STEM jobs require post-secondary training, but Iowa ranks below the national average in percent of post-secondary majors studying STEM at our colleges and universities.

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

The FY 2020 operating appropriation request for the Collaborative remains flat with FY 2019 (0% increase) in the amount of \$5,446,375.

UNI - Math & Science Collaborative Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	5,446,375	5,446,375	5,446,375	6,446,375	5,446,375	6,446,375
Total Resources	5,446,375	5,446,375	5,446,375	6,446,375	5,446,375	6,446,375
Expenditures						
Personal Services-Salaries	428,048	514,253	540,723	540,723	540,723	540,723
Professional & Scientific Supplies	4,835,340	4,932,121	4,905,651	5,905,651	4,905,651	5,905,651
Intra-State Transfers	0	1	1	1	1	1
Aid to Individuals	182,987	0	0	0	0	0
Total Expenditures	5,446,375	5,446,375	5,446,375	6,446,375	5,446,375	6,446,375

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 FY 2020 operating appropriation request for UNI's Real Estate Education remains flat with FY 2019 (0% increase) in the amount of \$125,302.

UNI - Real Estate Education Program Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	125,302	125,302	125,302	125,302	125,302	125,302
Total Resources	125,302	125,302	125,302	125,302	125,302	125,302
Expenditures						
Personal Services-Salaries	125,302	125,301	125,301	125,301	125,301	125,301
Intra-State Transfers	0	1	1	1	1	1
Total Expenditures	125,302	125,302	125,302	125,302	125,302	125,302

UNI - Recycling and Reuse Center

General Fund

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 RRTTC 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.

The FY 2020 operating appropriation request for the UNI's Recycling & Reuse Technology Transfer Center remains flat with FY 2019 (0% increase) in the amount of \$175,256.

The RRTTC supports applied sustainability research for community outreach, patent applications and support for green business enterprises. Through the RRTTC's project reports, articles and outreach to business, industry, communities and citizens, the Center reaches several thousand individuals each year. The funding also supports 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.

UNI - Recycling and Reuse Center Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	175,256	175,256	175,256	175,256	175,256	175,256
Total Resources	175,256	175,256	175,256	175,256	175,256	175,256
Expenditures						
Personal Services-Salaries	110,976	144,207	144,318	144,318	144,318	144,318
Professional & Scientific Supplies	50,334	31,048	30,937	30,937	30,937	30,937
Intra-State Transfers	0	1	1	1	1	1
Aid to Individuals	10,650	0	0	0	0	0
Reversions	3,296	0	0	0	0	0
Total Expenditures	175,256	175,256	175,256	175,256	175,256	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, inte-

grated 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 \$10,396,325 and is comprised of the following:

--Continue FY 2019 recurring state appropriation levels of \$9,996,325.

--Incremental funding of \$400,000 for ISD operations.

These funds will support expanded extended-learning services and improve faculty recruitment/retention. Faculty members at ISD have highly specialized teaching licensure with multiple endorsements for special education and grade level or content area.

ISD - Iowa School for the Deaf Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	9,897,351	9,996,325	10,396,325	10,226,240	10,396,325	10,461,444
Federal Support	51,253	56,970	56,970	56,970	56,970	56,970
Interest	154	1,000	1,000	1,000	1,000	1,000
Refunds & Reimbursements	21,318	15,000	15,000	15,000	15,000	15,000
Other Sales & Services	779,074	835,000	835,000	835,000	835,000	835,000
Other	222,453	213,866	213,866	213,866	213,866	213,866
Total Resources	10,971,603	11,118,161	11,518,161	11,348,076	11,518,161	11,583,280
Expenditures						
Personal Services-Salaries	8,859,666	9,120,218	9,348,224	9,264,210	9,348,224	9,408,202
Professional & Scientific Supplies	1,500,870	1,441,752	1,588,746	1,515,175	1,588,746	1,588,598
Regents Library Acquisitions	1,092	0	0	0	0	0
Utilities	337,045	286,750	286,750	286,750	286,750	286,750
Intra-State Transfers	0	1	1	1	1	1
Outside Repairs/Service	175,245	225,000	250,000	237,500	250,000	255,289
Auditor of State Reimbursements	42,626	44,440	44,440	44,440	44,440	44,440
Equipment	55,059	0	0	0	0	0
Total Expenditures	10,971,603	11,118,161	11,518,161	11,348,076	11,518,161	11,583,280

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 2020, the requested increase in operating appropriations will fund current programming and improve student achievement, implement the Iowa Core and prepare Iowa's students who are blind for the 21st century. Specifically, the incremental funding will allow full implementation of students Individual Education Program in cooperation with the local school districts and AEAs, and 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 \$4,334,759 and is comprised of the following components that:

--Continue FY 2019 recurring state appropriation levels of \$4,167,759.

--Incremental funding of \$167,000 for operations.

IBS - Iowa Braille and Sight Saving School Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	4,126,495	4,167,759	4,334,759	4,263,617	4,334,759	4,361,680
Interest	114	0	0	0	0	0
Refunds & Reimbursements	43,690	47,000	47,000	47,000	47,000	47,000
Other Sales & Services	3,558,569	3,632,399	3,737,121	3,737,121	3,737,121	3,737,121
Other	613,254	732,647	732,647	732,647	732,647	732,647
Total Resources	8,342,122	8,579,805	8,851,527	8,780,385	8,851,527	8,878,448
Expenditures						
Personal Services-Salaries	7,067,399	6,868,862	7,040,584	7,014,939	7,040,584	7,087,253
Professional & Scientific Supplies	958,960	1,404,410	1,504,410	1,458,913	1,504,410	1,484,662
Regents Library Acquisitions	10,388	0	0	0	0	0
Rentals	32,259	35,000	35,000	35,000	35,000	35,000
Utilities	201,519	210,500	210,500	210,500	210,500	210,500
Intra-State Transfers	0	1	1	1	1	1
Outside Repairs/Service	0	29,532	29,532	29,532	29,532	29,532
Auditor of State Reimbursements	27,165	31,500	31,500	31,500	31,500	31,500
Equipment	44,432	0	0	0	0	0
Total Expenditures	8,342,122	8,579,805	8,851,527	8,780,385	8,851,527	8,878,448

BOR - Board Office

General Fund

Appropriation Description

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

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

grade schools -- the Iowa School for the Deaf and the Iowa Braille and Sight Saving School.

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

While the 2016 General Assembly reduced the Board Office appropriation for FY 2017 by over 27% (\$0.3 million) which was cut again by \$19K in FY 2018 and flat funded thereafter, the FY 2020 request for the Board of Regents Office remains flat with FY 2019 in the amount of \$775,655.

BOR - Board Office Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	25,061	3,525	0	0	0	0
Appropriation	794,714	775,655	775,655	775,655	775,655	775,655
Legislative Reductions	(19,059)	0	0	0	0	0
Intra State Receipts	78,245	1	1	1	1	1
Refunds & Reimbursements	1,246,314	177,595	177,595	177,595	177,595	177,595
Total Resources	2,125,275	956,776	953,251	953,251	953,251	953,251
Expenditures						
Personal Services-Salaries	547,280	13,000	13,000	13,000	13,000	13,000

BOR - Board Office Financial Summary (Continued)

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Personal Travel In State	42,609	20,000	20,000	20,000	20,000	20,000
Personal Travel Out of State	21,601	15,000	15,000	15,000	15,000	15,000
Office Supplies	99,223	45,000	45,000	45,000	45,000	45,000
Printing & Binding	0	5,000	5,000	5,000	5,000	5,000
Postage	2,863	5,000	5,000	5,000	5,000	5,000
Communications	44,180	50,000	50,000	50,000	50,000	50,000
Rentals	95,800	105,700	105,700	105,700	105,700	105,700
Utilities	9,488	9,300	9,300	9,300	9,300	9,300
Professional & Scientific Services	27,903	40,000	40,000	40,000	40,000	40,000
Outside Services	345,230	3,525	0	0	0	0
Intra-State Transfers	208,025	1	1	1	1	1
Advertising & Publicity	3,331	750	750	750	750	750
Outside Repairs/Service	0	5,000	5,000	5,000	5,000	5,000
Attorney General Reimbursements	0	545,000	545,000	545,000	545,000	545,000
Auditor of State Reimbursements	0	14,500	14,500	14,500	14,500	14,500
Reimbursement to Other Agencies	284	0	0	0	0	0
ITS Reimbursements	40,513	30,000	30,000	30,000	30,000	30,000
IT Outside Services	0	40,000	40,000	40,000	40,000	40,000
Gov Fund Type Transfers - Attorney General Services	568,432	0	0	0	0	0
Gov Fund Type Transfers - Auditor of State Services	25,677	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	140	0	0	0	0	0
Office Equipment	0	5,000	5,000	5,000	5,000	5,000
IT Equipment	39,170	5,000	5,000	5,000	5,000	5,000
Balance Carry Forward (Approps)	3,525	0	0	0	0	0
Total Expenditures	2,125,275	956,776	953,251	953,251	953,251	953,251

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 25 stations, serving 250,000 Iowans every week. IPR's 25 stations touch all of Iowa's 99 counties 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.

After absorbing a mid-year cut \$8,616 mid-year for FY 2019, the FY 2020 operating appropriation request for IA Public Radio totals \$364,648 and includes a \$14,000 increase over the final FY 2019 amount.

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 will continue to invest in its fundraising capacity, helping IPR realize its goal of increasing private support for IPR.

BOR - Iowa Public Radio Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	359,264	350,648	364,648	350,648	364,648	350,648
Legislative Reductions	(8,616)	0	0	0	0	0
Total Resources	350,648	350,648	364,648	350,648	364,648	350,648
Expenditures						
Intra-State Transfers	350,648	350,648	364,648	350,648	364,648	350,648
Total Expenditures	350,648	350,648	364,648	350,648	364,648	350,648

SUI - Biocatalysis

General Fund

Appropriation Description

The Center for Biocatalysis and Bioprocessing (CBB) is a one of a kind interdisciplinary academic research center at the University of Iowa. Its mission is to:

- a) enhance faculty and student development in the broad areas of biocatalytic science and bioprocess engineering,
- b) drive innovative industrial fermentation processes through efforts within a state-of-the-art bioprocessing pilot plant facility, and
- c) expand economic development through translational research and the advancement of university-led technology and intellectual property.

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.

Following a mid-year reduction of \$17.4K in FY 2018 that continued to FY 2019, the FY 2020 operating appropriation request remains flat with FY 2019 (0% increase) in the amount of \$706,371.

SUI - Biocatalysis Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	723,727	706,371	706,371	706,371	706,371	706,371
Legislative Reductions	(17,356)	0	0	0	0	0
Total Resources	706,371	706,371	706,371	706,371	706,371	706,371
Expenditures						
Personal Services-Salaries	425,597	429,414	329,594	329,594	329,594	329,594
Professional & Scientific Supplies	110,028	168,936	140,852	140,852	140,852	140,852
Rentals	71,648	65,020	65,020	65,020	65,020	65,020
Intra-State Transfers	0	1	1	1	1	1
Equipment	10,752	40,000	0	0	0	0
Aid to Individuals	88,346	3,000	170,904	170,904	170,904	170,904
Total Expenditures	706,371	706,371	706,371	706,371	706,371	706,371

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 FY 2020 operating appropriation request for Livestock Disease Research remains flat with FY 2019 (0% increase) in the amount of 172,844.

While addition funds are not requested at this time, the Iowa Livestock Health Advisory Council (ILHAC) 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 would 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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	172,844	172,844	172,844	172,844	172,844	172,844
Total Resources	172,844	172,844	172,844	172,844	172,844	172,844
Expenditures						
Personal Services-Salaries	44,782	0	0	0	0	0
Professional & Scientific Supplies	96,284	172,843	172,843	172,843	172,843	172,843
Intra-State Transfers	0	1	1	1	1	1
Aid to Individuals	31,778	0	0	0	0	0
Total Expenditures	172,844	172,844	172,844	172,844	172,844	172,844

BOR - Regents Resource Centers

General Fund

Appropriation Description

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

Their mission is to provide increased access to graduate and undergraduate education and other Regent university resources for area residents.

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

Through the Centers, area residents can access a variety of undergraduate and graduate degree programs, ranging from

the Bachelor of Liberal Studies to a Doctorate in Family and Consumer Science.

Individuals can participate in credit courses, complete degree programs, and obtain information on admissions and transfer to Regents universities.

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

After realizing a mid-year cut of \$6,687 for FY 2019, the FY 2020 operating appropriation request for the Regents Resource Center remains flat with FY 2019 (0% increase) in the amount of \$272,161.

BOR - Regents Resource Centers Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	278,848	272,161	272,161	272,161	272,161	272,161
Legislative Reductions	(6,687)	0	0	0	0	0
Total Resources	272,161	272,161	272,161	272,161	272,161	272,161
Expenditures						
Intra-State Transfers	272,161	272,161	272,161	272,161	272,161	272,161
Total Expenditures	272,161	272,161	272,161	272,161	272,161	272,161

UIHC - Rural Psychiatry Residencies

General Fund

Appropriation Description

The state of Iowa is currently working to address the mental health crisis. Key to the effort is increasing access to mental health professionals. However, practicing psychiatrists in Iowa are down 3.5% since 2007.

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

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

UI Health Care is requesting \$400,000 to offer four additional residency training positions to create a Community Psychiatry Track (CPT) within the University of Iowa Psychiatry Residency Program. The four CPT residents will work in under-served areas of Iowa. Currently, 73 Iowa counties (predominantly rural) are without access to a psychiatrist.

The intent is to grow the number of residency positions by four each year for four years.

The intent is to request an incremental \$400,000 each year until the end of the fourth year when 16 residency positions have been established.

UIHC - Rural Psychiatry Residencies Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	0	0	400,000	400,000	800,000	800,000
Total Resources	0	0	400,000	400,000	800,000	800,000
Expenditures						
Personal Services-Salaries	0	0	400,000	400,000	800,000	800,000
Total Expenditures	0	0	400,000	400,000	800,000	800,000

UIHC - Psychiatric Training

General Fund

Appropriation Description

Prior to State Fiscal Year (FY) 2018 University of Iowa Health Care Psychiatry Department & University of Iowa College of Nursing received IHC funding from the state of Iowa to create a unique program designed to increase the mental health workforce in Iowa.

This program provided specialized training to 2 Advanced Practice Providers (APP) a year. This program has created 9 mental health APP's with 8 of them still in Iowa. This program was cut this past year.

This has an immediate and direct effect on improving access to Mental Health Services in Iowa by increasing the number of APPs with specialized training in psychiatry in Iowa.

The Access to Mental Health Care Program funding is utilized by the University of Iowa Psychiatry Department & the University of Iowa College of Nursing to increase Iowans' access to mental health care by expanding the number of Iowa mental health workforce via training of physician assistants and nurse practitioners.

UI Health Care requests \$150,000 to expand the Iowa mental health workforce via training of physician's assistants and nurse practitioners.

UIHC - Psychiatric Training Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	0	0	150,000	150,000	150,000	150,000
Total Resources	0	0	150,000	150,000	150,000	150,000
Expenditures						
Personal Services-Salaries	0	0	115,000	115,000	115,000	115,000
Professional & Scientific Supplies	0	0	35,000	35,000	35,000	35,000
Total Expenditures	0	0	150,000	150,000	150,000	150,000

ISU - Biosciences Innovation Ecosystem - GF

General Fund

Appropriation Description

Biosciences are critical to Iowa's economy and are vital to the state's future economic development and growth. In the TEconomy report released by the Governor, four bioscience platforms (biobased chemicals, digital agriculture, vaccines, and medical devices) were identified where Iowa has the greatest likelihood of achieving a differentiated leadership position to grow and diversify the state's economy.

These four bioscience platform areas were identified by TEconomy after a detailed analysis considering opportunities drawing on multiple core competencies, research leadership, presence of existing or emerging industry connections,

opportunity for external funding, and limited competition from other states or regions.

As the bioscience sector is heavily dependent on technological advances, leveraging and translating the cutting-edge research in these areas at the Regents Universities is critical to growing Iowa's bioscience economy. ISU has tremendous strengths in the first three platforms, while SUI has significant expertise in the fourth platform, medical devices.

As a companion request, ISU and SUI request \$4 million in recurring state appropriations to work with IEDA and create this innovation ecosystem for the four Iowa bioscience platforms (\$1 million per platform), leveraging their research strengths and leadership in the field to enable accelerated technology transfer and workforce development in these four platform areas.

ISU - Biosciences Innovation Ecosystem - GF Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	0	0	0	2,000,000	0	2,000,000
Total Resources	0	0	0	2,000,000	0	2,000,000
Expenditures						
Personal Services-Salaries	0	0	0	900,000	0	900,000
Professional & Scientific Supplies	0	0	0	1,100,000	0	1,100,000
Total Expenditures	0	0	0	2,000,000	0	2,000,000

SUI - Economic Development

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

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

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 18 start-up companies. An additional 11 companies are located on research park land. MediRevv, a healthcare accounts receivable management

firm, opened a new 18K sf facility at the park in the fall of 2012. They employ over 180 employees and are currently expanding their presence on the park with another 22K sf building to be completed in early fall 2014.

The Technology Innovation Center (TIC) provides office space and a nurturing business environment and critical services to new technology-based ventures. Since 1984, more than 100 technology start-ups have become center tenants. 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 FY 2020 operating appropriation request for SUI's Economic Development programs remains flat with FY 2019 (0% increase) in the amount of \$209,279.

SUI - Economic Development Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	209,279	209,279	209,279	209,279	209,279	209,279
Total Resources	209,279	209,279	209,279	209,279	209,279	209,279
Expenditures						
Personal Services-Salaries	195,805	195,655	194,755	194,755	194,755	194,755
Professional & Scientific Supplies	13,474	13,623	14,523	14,523	14,523	14,523
Intra-State Transfers	0	1	1	1	1	1
Total Expenditures	209,279	209,279	209,279	209,279	209,279	209,279

SUI - Entrepreneurship and Economic Growth

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

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

JPEC works closely with the VP for Research and Economic Development (OVPR&ED) and key university colleges including the Henry B. Tippie College of Business (Tippie), College of Engineering, College of Liberal Arts and Sciences (CLAS), and 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 OVPR&ED to foster the creation of new businesses and support the expansion of existing Iowa companies. JPEC and the University seek to support the next generation of Iowa entrepreneurs and business leaders.

In Fall 2015, JPEC partnered 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 their service territories.

JPEC and the UI seek to support the next generation of Iowa entrepreneurs and business leaders.

The FY 2020 operating appropriation request remains flat with FY 2019 (0% increase) in the amount of \$2,000,000.

SUI - Entrepreneurship and Economic Growth Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Resources	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Expenditures						
Personal Services-Salaries	1,275,675	1,214,563	1,268,504	1,268,504	1,268,504	1,268,504
Professional & Scientific Supplies	529,092	785,436	731,495	731,495	731,495	731,495
Rentals	21,969	0	0	0	0	0
Utilities	52	0	0	0	0	0
Intra-State Transfers	0	1	1	1	1	1
Aid to Individuals	173,212	0	0	0	0	0
Total Expenditures	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

ISU - Economic Development

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

CIRAS (formerly IPRT) is a group of scientific research centers at ISU. CIRAS focuses research strengths on development of new technologies through interdisciplinary research in science & engineering. The CIRAS program provides one-on-one applied research and technical assistance services to Iowa companies to help them prosper.

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 material & human-resource rich environment for tech-based firms & research orgs.

The FY 2020 operating appropriation request for the Economic Development programs remains flat with FY 2019 (0% increase) in the amount of \$2,424,302.

In the last six years, the Iowa SBDC has counseled 16,566 clients, which created 7,832 jobs; helped companies attract over \$319 million in new capital; helped companies grow sales by \$274 million; and helped to create 1,303 new businesses. Clients of SBDC increased their sales at a rate of over \$4.1 million per month.

CIRAS also conducts research of interest to industry sectors specifically targeted for growth by the State of Iowa. In the past five years, CIRAS has worked with more than 115 distinct businesses from 54 Iowa counties.

The ISU Research Park currently has more than 70 tenants with 1,700 employees and occupies roughly 600,000 square feet. Current tenants account for more than \$100 million annually in economic activity. In addition, companies that started at the Park have since expanded or relocated elsewhere in Iowa, and employ an additional 2,500 employees.

ISU - Economic Development Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	2,424,302	2,424,302	2,424,302	2,424,302	2,424,302	2,424,302
Total Resources	2,424,302	2,424,302	2,424,302	2,424,302	2,424,302	2,424,302
Expenditures						
Personal Services-Salaries	1,533,142	1,733,799	1,864,600	1,864,600	1,864,600	1,864,600
Professional & Scientific Supplies	854,395	495,502	324,701	324,701	324,701	324,701
Rentals	0	55,000	55,000	55,000	55,000	55,000
Intra-State Transfers	0	1	1	1	1	1
Equipment	27,500	100,000	140,000	140,000	140,000	140,000
Aid to Individuals	9,265	40,000	40,000	40,000	40,000	40,000
Total Expenditures	2,424,302	2,424,302	2,424,302	2,424,302	2,424,302	2,424,302

UNI - Economic Development

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

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.

In FY 2014 and FY 2015, Advance Iowa, Iowa's Economic Gardening program was added to UNI's base funding. 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.

UNI's Metal Casting Center requests an additional \$0.4 million to support an Additive Manufacturing expansion. Equipment, space, and staffing are needed to meet growing demand and further position Iowa as the national leader in metal casting additive manufacturing. In addition, more funding will accelerate advancements in new technologies, such as investment casting 3D printing.

The Metal Casting Center will leverage funding from the Legislature by attracting more fee-based projects, seeking grants, and expanding industry partnerships.

The FY 2020 operating appropriation request of \$1,466,419 for UNI's Economic Development programs includes a \$400,000 increase from the FY 2019 appropriation.

UNI - Economic Development Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	1,066,419	1,066,419	1,466,419	1,066,419	1,466,419	1,066,419
Total Resources	1,066,419	1,066,419	1,466,419	1,066,419	1,466,419	1,066,419
Expenditures						
Personal Services-Salaries	868,927	899,217	976,408	826,408	976,408	826,408
Professional & Scientific Supplies	197,492	167,201	375,010	240,010	375,010	240,010
Intra-State Transfers	0	1	1	1	1	1
Equipment	0	0	115,000	0	115,000	0
Total Expenditures	1,066,419	1,066,419	1,466,419	1,066,419	1,466,419	1,066,419

BOR - Regents Innovation Fund

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

Regents Innovation Fund - SWJCF

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

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

BOR - Regents Innovation Fund Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	458,943	0	0	0	0	0
Appropriation	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Resources	3,458,943	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Expenditures						
Intra-State Transfers	3,458,943	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Expenditures	3,458,943	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

ISU - Biosciences Innovation Ecosystem

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

Biosciences are critical to Iowa's economy and are vital to the state's future economic development and growth. In the TEconomy report released by the Governor, four bioscience platforms (biobased chemicals, digital agriculture, vaccines, and medical devices) were identified where Iowa has the greatest likelihood of achieving a differentiated leadership position to grow and diversify the state's economy.

These four bioscience platform areas were identified by TEconomy after a detailed analysis considering opportunities drawing on multiple core competencies, research leadership, presence of existing or emerging industry connections,

opportunity for external funding, and limited competition from other states or regions.

As the bioscience sector is heavily dependent on technological advances, leveraging and translating the cutting-edge research in these areas at the Regents Universities is critical to growing Iowa's bioscience economy. ISU has tremendous strengths in the first three platforms, while SUI has significant expertise in the fourth platform, medical devices.

As a companion request, ISU and SUI request \$4 million in recurring state appropriations to work with IEDA and create this innovation ecosystem for the four Iowa bioscience platforms (\$1 million per platform), leveraging their research strengths and leadership in the field to enable accelerated technology transfer and workforce development in these four platform areas.

ISU - Biosciences Innovation Ecosystem Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	0	0	4,000,000	0	4,000,000	0
Total Resources	0	0	4,000,000	0	4,000,000	0
Expenditures						
Personal Services-Salaries	0	0	1,800,000	0	1,800,000	0
Professional & Scientific Supplies	0	0	2,200,000	0	2,200,000	0
Total Expenditures	0	0	4,000,000	0	4,000,000	0

BOR - Tuition Replacement - Academic Building Revenue Bonds

Rebuild Iowa Infrastructure Fund

Appropriation Description

The 1969 General Assembly passed legislation (Iowa Code 262A) permitting the issuance of Academic Building Revenue bonds to fund capital projects at the Regent universities. The bonding program has enabled the Regents to finance critical academic 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 final "flood" series was issued in October 2015.

The tuition replacement request of \$28,098,870 million for FY 2020 reflects a decrease from FY 2019 due to the 2019 maturity of a bond issue and from savings realized from refunding issues in prior years.

BOR - Tuition Replacement - Academic Building Revenue Bonds Financial Summary

Object Class	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	5,758,592	2,768,377	0	0	0	0
Appropriation	16,072,923	31,471,292	28,098,870	28,098,870	28,500,000	28,500,000
Total Resources	21,831,515	34,239,669	28,098,870	28,098,870	28,500,000	28,500,000
Expenditures						
Intra-State Transfers	19,063,138	34,239,669	28,098,870	28,098,870	28,500,000	28,500,000
Balance Carry Forward (Approps)	2,768,377	0	0	0	0	0
Total Expenditures	21,831,515	34,239,669	28,098,870	28,098,870	28,500,000	28,500,000

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 2018	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	330,000	0	0	0	0	0
Appropriation	330,000	0	0	0	0	0
Change	(330,000)	0	0	0	0	0
Total Resources	330,000	0	0	0	0	0
Expenditures						
Intra-State Transfers	330,000	0	0	0	0	0
Total Expenditures	330,000	0	0	0	0	0

ISU - Iowa Public Radio - Radio Transmitter

Rebuild Iowa Infrastructure Fund

Appropriation Description

Iowa Public Radio - Radio Transmitter.

ISU - Iowa Public Radio - Radio Transmitter Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	100,000	0	0	0	0	0
Total Resources	100,000	0	0	0	0	0
Expenditures						
Intra-State Transfers	99,973	0	0	0	0	0
Reversions	27	0	0	0	0	0
Total Expenditures	100,000	0	0	0	0	0

BOR - Tuition Replacement - State Bond Repayment Fund

State Bond Repayment Fund

Appropriation Description

FY 2018 appropriation from the State Bond Repayment Fund to support the cost of Tuition Replacement at the Board of Regents.

BOR - Tuition Replacement - State Bond Repayment Fund Financial Summary

Object Class	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	12,200,000	0	0	0	0	0
Total Resources	12,200,000	0	0	0	0	0
Expenditures						
Intra-State Transfers	12,200,000	0	0	0	0	0
Total Expenditures	12,200,000	0	0	0	0	0

ISU - Data Collection - GWF

Groundwater Protection Fund

Appropriation Description

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

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

ISU - Data Collection - GWF Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	1,230,000	1,230,000	0	0	0	0
Total Resources	1,230,000	1,230,000	0	0	0	0
Expenditures						
Intra-State Transfers	0	1,230,000	0	0	0	0
Balance Carry Forward (Approps)	1,230,000	0	0	0	0	0
Total Expenditures	1,230,000	1,230,000	0	0	0	0

ISU - Midwest Grape and Wine Industry Institute Standing

Wine And Beer Promotion Board

Appropriation Description

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

ISU - Midwest Grape and Wine Industry Institute Standing Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	250,000	250,000	250,000	250,000	250,000	250,000
Total Resources	250,000	250,000	250,000	250,000	250,000	250,000
Expenditures						
Intra-State Transfers	250,000	250,000	250,000	250,000	250,000	250,000
Total Expenditures	250,000	250,000	250,000	250,000	250,000	250,000

SUI - Geological and Water Survey Operations

Environment First Fund

Appropriation Description

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

with the knowledge to manage effectively natural resources for long-term sustainability and economic development.

The FY 2020 appropriation request of \$200,000 (same as FY 2019), along with additional grant funding from other sponsors, will provide support for staff, researchers, and students who dedicate their time to the mission and work of the Iowa Geological Survey.

SUI - Geological and Water Survey Operations Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	0	200,000	200,000	200,000	200,000	200,000
Total Resources	0	200,000	200,000	200,000	200,000	200,000
Expenditures						
Intra-State Transfers	0	200,000	200,000	200,000	200,000	200,000
Total Expenditures	0	200,000	200,000	200,000	200,000	200,000

SUI - Water Resource Management

Environment First Fund

Appropriation Description

The Water Sustainability Initiative (WSI) brings together faculty affiliates from across the academic spectrum to work together to understand and address issues related to a subject that affects every man, woman, and child on the planet: water sustainability.

The collaborative nature of the Water Sustainability Initiative makes many new and fruitful avenues of study possible, allowing the researchers to consider problems they might not have been able to address alone.

A better understanding of the broad context for their research enables the WSI affiliates to more completely address complicated water problems.

SUI - Water Resource Management Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	0	495,000	495,000	495,000	495,000	495,000
Total Resources	0	495,000	495,000	495,000	495,000	495,000
Expenditures						
Intra-State Transfers	0	495,000	495,000	495,000	495,000	495,000
Total Expenditures	0	495,000	495,000	495,000	495,000	495,000

Fund Detail

Regents, Board of Fund Detail

Funds	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Regents, Board of	4,125,485,185	4,238,062,691	4,038,951,648	4,039,031,990	4,038,951,648	4,039,031,990
Sale of Real Estate	5	5	5	5	5	5
Iowa Nutrient Research Fund	241,845	241,847	161,505	241,847	161,505	241,847
UNI Real Estate Education Program	2,800	2,800	2,800	2,800	2,800	2,800
SUI Restricted	1,662,066,207	1,698,981,000	1,698,981,000	1,698,981,000	1,698,981,000	1,698,981,000
ISD Restricted	1,358,716	1,486,082	1,486,082	1,486,082	1,486,082	1,486,082
IBSSS Restricted	662,587	718,432	718,432	718,432	718,432	718,432
UNI Restricted	160,830,995	167,509,490	183,095,351	183,095,351	183,095,351	183,095,351
ISU Restricted	784,285,617	774,797,223	774,797,223	774,797,223	774,797,223	774,797,223
University of Iowa Hospitals and Clinics Fund	1,516,036,413	1,594,325,812	1,379,709,250	1,379,709,250	1,379,709,250	1,379,709,250

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Interest	15,146,067	10,182,034	5,703,627	5,703,627	5,703,627	5,703,627
Tuition & Fees	(40,926)	0	0	0	0	0
Refunds & Reimbursements	6,469,229	5,838,212	4,465,788	4,465,788	4,465,788	4,465,788
Other Sales & Services	1,494,206,441	1,576,579,863	1,367,207,584	1,367,207,584	1,367,207,584	1,367,207,584
Other	255,602	1,725,703	2,332,251	2,332,251	2,332,251	2,332,251
Total University of Iowa Hospitals and Clinics Fund	1,516,036,413	1,594,325,812	1,379,709,250	1,379,709,250	1,379,709,250	1,379,709,250
Expenditures						
Personal Services-Salaries	868,455,398	908,512,091	863,384,397	863,384,397	863,384,397	863,384,397
Professional & Scientific Supplies	596,235,385	632,964,126	471,833,180	471,833,180	471,833,180	471,833,180
Rentals	12,497,721	15,096,450	10,193,650	10,193,650	10,193,650	10,193,650
Utilities	35,156,761	35,473,486	32,428,988	32,428,988	32,428,988	32,428,988
Outside Repairs/Service	2,745,743	2,279,659	1,869,035	1,869,035	1,869,035	1,869,035
Equipment	103,056	0	0	0	0	0
Aid to Individuals	842,349	0	0	0	0	0
Total University of Iowa Hospitals and Clinics Fund	1,516,036,413	1,594,325,812	1,379,709,250	1,379,709,250	1,379,709,250	1,379,709,250