

Board of Regents Budgets

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Regents, Board of

Mission Statement

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

Description

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

Financial Summary

Object Category	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
State Appropriations	608,096,605	620,124,145	642,219,661	638,559,592
Receipts from Other Entities	607,990,737	581,326,276	581,326,276	581,326,276
Interest, Dividends, Bonds & Loans	134,336,131	148,811,274	148,811,274	148,811,274
Fees, Licenses & Permits	1,135,599,662	1,129,807,685	1,133,807,685	1,133,807,685
Refunds & Reimbursements	119,150,438	110,285,771	110,185,770	110,185,770
Sales, Rents & Services	2,721,589,933	2,303,075,837	2,303,075,835	2,303,075,835
Miscellaneous	682,936,853	890,149,179	890,149,179	890,149,179
Beginning Balance and Adjustments	4,246,552	3,122,540	244,650	3,122,540
Total Resources	6,013,946,911	5,786,702,707	5,809,820,330	5,809,038,151
Expenditures				
Personal Services	3,123,071,373	3,018,194,892	3,036,630,394	3,033,011,245
Travel & Subsistence	55,868	35,655	35,655	35,655
Supplies & Materials	1,677,037,090	1,433,278,500	1,437,383,996	1,437,383,996
Contractual Services and Transfers	306,424,288	268,971,187	269,665,701	272,416,858
Equipment & Repairs	74,408,817	84,578,740	84,628,740	84,628,740
Claims & Miscellaneous	183,601,373	176,708,000	176,708,000	176,708,000
Licenses, Permits, Refunds & Other	1,040	0	0	0
State Aid & Credits	416,317,037	392,359,794	395,069,795	395,069,795
Plant Improvements & Additions	228,677,486	409,453,399	409,453,399	409,453,399
Reversions	1,230,000	0	0	0
Balance Carry Forward	3,122,539	3,122,540	244,650	330,463
Total Expenditures	6,013,946,911	5,786,702,707	5,809,820,330	5,809,038,151
Full Time Equivalents	36,886	33,437	33,437	33,433

Appropriations from General Fund

Appropriations	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
SUI - General University	214,710,793	218,710,793	225,710,793	225,364,641
SUI - State of Iowa Cancer Registry	145,476	145,476	145,476	145,476
SUI - State of Iowa Birth Defects Registry	37,370	37,370	37,370	37,370
SUI - Waterman Iowa Nonprofit Resource Center	158,641	158,641	158,641	158,641
SUI - Oakdale Campus	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
SUI - Family Practice Program	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
SUI - Iowa Flood Center	1,171,222	1,171,222	1,171,222	1,171,222
SUI - Substance Abuse Consortium	54,197	54,197	54,197	54,197
SUI - Primary Health Care	633,367	633,367	633,367	633,367
SUI - Iowa Online Advanced Placement Academy	470,293	470,293	470,293	470,293
ISU - General University	170,624,125	174,624,125	181,624,125	179,936,723
ISU - Veterinary Diagnostic Laboratory	4,100,000	4,400,000	4,400,000	4,400,000
ISU - Agricultural Experiment Station	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
UNI - General University	95,712,362	99,712,362	103,712,362	102,745,916
UNI - Math & Science Collaborative	5,446,375	6,446,375	6,446,375	6,446,375
UNI - Real Estate Education Program	125,302	125,302	125,302	125,302
UNI - Recycling and Reuse Center	175,256	175,256	175,256	175,256
ISD - Iowa School for the Deaf	9,996,325	10,299,287	10,711,287	10,556,769
IBS - Iowa Braille and Sight Saving School	4,167,759	4,334,759	4,507,759	4,443,128
BOR - Board Office	775,655	775,655	775,655	775,655
BOR - Iowa Public Radio	350,648	350,648	391,568	350,648
SUI - Biocatalysis	706,371	706,371	706,371	706,371
ISU - Livestock Disease Research	172,844	172,844	172,844	172,844
BOR - Regents Resource Centers	272,161	272,161	272,161	272,161
UIHC - Rural Psychiatry Residencies	0	0	400,000	0
ISU - Biosciences Innovation Ecosystem - GF	0	825,000	3,000,000	3,000,000
SUI - Biosciences Innovation Ecosystem	0	275,000	1,000,000	1,000,000
UNI - Additive Manufacturing	0	400,000	400,000	400,000
SUI - Iowa's Center for Agricultural Safety & Health	0	130,000	130,000	130,000
Total Regents, Board of	566,980,313	582,380,275	604,306,195	600,646,126

Appropriations from Other Funds

Appropriations	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
BOR - Tuition Replacement - Academic Building Revenue Bonds	31,471,292	28,098,870	28,268,466	28,268,466
SUI - Economic Development	209,279	209,279	209,279	209,279
SUI - Entrepreneurship and Economic Growth	2,000,000	2,000,000	2,000,000	2,000,000
ISU - Economic Development	2,424,302	2,424,302	2,424,302	2,424,302
UNI - Economic Development	1,066,419	1,066,419	1,066,419	1,066,419
BOR - Regents Innovation Fund	3,000,000	3,000,000	3,000,000	3,000,000
SUI - Geological and Water Survey Operations	200,000	200,000	200,000	200,000
SUI - Water Resource Management	495,000	495,000	495,000	495,000
ISU - Midwest Grape and Wine Industry Institute Standing	250,000	250,000	250,000	250,000
Total Regents, Board of	41,116,292	37,743,870	37,913,466	37,913,466

Appropriations Detail

SUI - General University

General Fund

Appropriation Description

The University of Iowa is a comprehensive research university with a particular distinction in the arts, humanities, and sciences; a world-class academic health center, and a wide array of exceptional professional programs. The University competes for the best faculty and the most talented graduate and professional students. In pursuing its mission of teaching, research, and service, the University seeks to advance scholarly and creative endeavor through leading edge research and artistic production; to use this research and creativity to enhance undergraduate, graduate, and professional education and to the Iowans, the nation, and the world; and to educate students for success and personal fulfillment.

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

After significant cuts in recent years and a partial restoration in fiscal years 2019 and 2020, the FY 2021 Higher Education Operating Appropriation Request for SUI of \$225,710,793 includes a \$7M increase to support student success initiatives.

Additional resources will support efforts to shorten time to graduation, provide academic intervention for students who may be struggling, financial aid, close retention and graduation achievement gaps for under-represented and first generation student populations, academic advising efforts, implement technology upgrades, etc. More specifically, SUI's primary targets for state investments are improved retention and 4-year graduation rates.

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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	211,560,793	214,710,793	225,710,793	225,364,641
Legislative Adjustments	3,150,000	4,000,000	0	0
Interest	1,527,462	1,445,000	1,445,000	1,445,000
Tuition & Fees	476,170,538	477,684,807	479,684,807	479,684,807
Refunds & Reimbursements	48,812,840	48,109,192	48,109,192	48,109,192
Other	15,287	25,208	25,208	25,208
Total Resources	741,236,920	745,975,000	754,975,000	754,628,848
Expenditures				
Personal Services-Salaries	491,895,087	498,513,035	506,513,035	506,166,883
Professional & Scientific Supplies	48,443,478	59,267,464	59,267,463	59,267,463
Regents Library Acquisitions	18,473,757	19,231,258	19,231,258	19,231,258
Rentals	6,529,360	6,900,000	6,900,000	6,900,000
Utilities	35,242,127	38,266,426	38,266,426	38,266,426
Intra-State Transfers	0	1	1	1
Outside Repairs/Service	34,564,408	15,539,336	15,539,337	15,539,337
Auditor of State Reimbursements	685,128	765,000	765,000	765,000
Equipment	2,407,941	2,699,500	2,699,500	2,699,500
Aid to Individuals	102,995,634	104,792,980	105,792,980	105,792,980
Total Expenditures	741,236,920	745,975,000	754,975,000	754,628,848

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.

Objectives of the Registry:

- 1) assembling & editing cancer incidence, mortality & follow-up data among Iowans & reporting data to NCI;
- 2) monitoring annual trends in cancer incidence & mortality;
- 3) providing information on changes over time in extent of disease at diagnosis, therapy trends & associated changes in patient survival;
- 4) promoting & conducting studies designed to identify factors amenable to cancer prevention;
- 5) responding to requests for cancer data & analyses;
- 6) providing data & expertise for cancer research activities & educational opportunities.

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

The Registry allows for study of the cancer experience of Iowans & focuses national attention & research dollars on this issue.

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

The appropriation is used to help meet NCI's cost-sharing requirement by supplementing core support for ICR. Additionally, funds are used to support preparation & dissemination of cancer in Iowa, an annual report on the status of cancer & development & dissemination of information regarding the ICR via the internet, SEER*Stat & other reporting mechanisms.

Additionally, its presence has helped attract numerous research projects from other federal agencies; annually several millions of dollars are received that are directly attributable to the Registry's existence.

Following a mid-year reduction of \$3.6K in FY 2019 that continued through FY 2020, the FY 2021 operating appropriation request remains flat with FY 2020 (0% increase) in the amount of \$145,476.

While incremental funding is not requested, the FTE count is being restored to prior levels.

SUI - State of Iowa Cancer Registry Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	145,476	145,476	145,476	145,476
Total Resources	145,476	145,476	145,476	145,476
Expenditures				
Personal Services-Salaries	145,403	86,054	86,054	86,054
Professional & Scientific Supplies	73	38,979	38,979	38,979
Intra-State Transfers	0	1	1	1
Equipment	0	20,442	20,442	20,442
Total Expenditures	145,476	145,476	145,476	145,476

SUI - State of Iowa Birth Defects Registry

General Fund

Appropriation Description

The Iowa Registry for Congenital and Inherited Disorders (IRCID) was established by the General Assembly (Chapter 23 of the Iowa Code) in 1983 to maintain statewide surveillance for birth defects and to monitor trends in birth defect occurrence and mortality. Data collected permit comparison of birth defect rates in geographic areas of interest (e.g. cities or counties) with state and national rates. In addition, data are used to monitor trends in birth defect occurrence by population characteristics such as maternal age. Statewide surveillance is necessary to accurately evaluate such trends and to guide health promotion and birth defect prevention efforts in Iowa.

The Registry conducts active surveillance to identify information about congenital and inherited disorders that occur to Iowa residents. A number of faculty investigators and public health professionals utilize IRCID data to: 1) conduct research to identify risk factors for birth defects; 2) promote education activities for the prevention of birth defects; and 3) provide outreach to patients and families to appropriate clinical, educational, and social services.

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.

Following a mid-year reduction of \$1K in FY 2018 that continues through FY 2020, the FY 2021 operating appropriation request remains flat with FY 2020 (0% increase) in the amount of \$37,370.

SUI - State of Iowa Birth Defects Registry Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	37,370	37,370	37,370	37,370
Total Resources	37,370	37,370	37,370	37,370
Expenditures				
Personal Services-Salaries	37,285	37,369	37,369	37,369
Professional & Scientific Supplies	85	0	0	0
Intra-State Transfers	0	1	1	1
Total Expenditures	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.

Services range from the development of board and executive leadership to strategic planning to clarifying local, state, and federal rules that regulate nonprofit organizations.

Education includes creating and delivering presentations and workshops to professionals from across the state, as well as teaching a series of nonprofit courses at the University of Iowa.

Research involves quantitative and qualitative analyses of data that inform on sector conditions and trends. The activities of the INRC are made possible by a strong network of public and private partners and supporters.

In FY 2019, nearly 1,000 nonprofit leaders participated in an INRC workshop or lecture. The INRC provided guidance to over 500 organizations on a host of issues including management, board governance, fundraising, tax filing, and more. Publications featured stories on topics ranging from retirement plans to developing mutually beneficial collaborations and were circulated to over 1,500 subscribers and read by thousands more online.

Along with several partners, the INRC will deliver two conferences in FY 2020, including the state's largest nonprofit conference that will offer over forty workshops and be attended by hundreds of nonprofit leaders.

The INRC's work improves nonprofit leadership, organization, and management in the state at a time when the demands on the charitable and philanthropic sector continue to grow.

Following a mid-year reduction of \$4K in FY 2018 that continued to FY 2020, the FY 2021 operating appropriation request remains flat with FY 2020 (0% increase) in the amount of \$158,641.

While incremental funding is not requested, the FTE count is being restored to prior levels.

SUI - Waterman Iowa Nonprofit Resource Center Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	158,641	158,641	158,641	158,641
Total Resources	158,641	158,641	158,641	158,641
Expenditures				
Personal Services-Salaries	158,641	158,640	158,640	158,640
Intra-State Transfers	0	1	1	1
Total Expenditures	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 continues through FY 2020, the FY 2021 operating appropriation request for SUI's Oakdale Research campus remains flat with FY 2020 (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.

Since 2009, appropriations have declined by \$587,000 (\$2.7M to \$2.1M). The University has invested capital in innovative and energy savings utilities for the Oakdale campus to reduce costs, but is insufficient without state investment to maintain this vital campus.

The 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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	2,134,120	2,134,120	2,134,120	2,134,120
Refunds & Reimbursements	315,474	307,880	307,880	307,880
Other Sales & Services	9,660	0	0	0
Total Resources	2,459,254	2,442,000	2,442,000	2,442,000
Expenditures				
Personal Services-Salaries	1,549,440	1,435,740	1,435,739	1,435,739
Professional & Scientific Supplies	69,610	132,809	132,810	132,810
Utilities	741,014	544,750	544,750	544,750
Intra-State Transfers	0	1	1	1
Outside Repairs/Service	99,190	328,700	328,700	328,700
Total Expenditures	2,459,254	2,442,000	2,442,000	2,442,000

SUI - Hygienic Laboratory

General Fund

Appropriation Description

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

Following a mid-year reduction of \$106K in FY 2018 that continues through FY 2020, the FY 2021 operating appropriation request for SUI's Hygienic Lab campus remains flat with FY 2020 (0% increase) in the amount of \$4,297,032.

Continuity of funding continues to be a primary concern for SHL. Funding from all sources has not kept pace with increasing costs for staff benefits, reagents, and other supplies.

Laboratory testing technology is changing rapidly and is increasingly expensive. Continuing to provide a high level of service to Iowans while also being able to invest in instrumentation that positions SHL for future growth is a key challenge.

SHL is making multiple efforts to improve its financial position despite funding challenges. To reduce costs, SHL completed the furloughs of 11 P&S staff members in FY 2019.

Work continues on opportunities for supply cost reduction and revenue enhancement for both fee-for-service testing opportunities and increased collaborative grant funding opportunities.

SUI - Hygienic Laboratory Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	4,297,032	4,297,032	4,297,032	4,297,032
Interest	6,106	5,700	5,700	5,700
Refunds & Reimbursements	57,521	54,235	54,235	54,235
Other Sales & Services	2,035,743	2,174,817	2,174,816	2,174,816
Total Resources	6,396,402	6,531,784	6,531,783	6,531,783
Expenditures				
Personal Services-Salaries	5,145,527	5,160,652	5,160,652	5,160,652
Professional & Scientific Supplies	1,186,268	1,305,331	1,305,330	1,305,330
Rentals	62,783	64,000	64,000	64,000
Utilities	1,749	1,800	1,800	1,800
Intra-State Transfers	0	1	1	1
Outside Repairs/Service	75	0	0	0
Total Expenditures	6,396,402	6,531,784	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 seven regions of the state to help improve the geographic distribution of family practice graduates and physicians in general.

There are currently 51 positions for new family practice residents each year, replacing 51 graduates or a three year total of 153 residents in training. More than 30 medical colleges are represented in the trainee complement.

This program serves as a great example of a successful public - private partnership with much of the financial support provided by the local hospitals.

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 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 continues through FY 2020, the FY 2021 operating appropriation request for SUI's Family Practice Program remains flat with FY 2020 (0% increase) in the amount of \$1,745,379.

SUI - Family Practice Program Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	1,745,379	1,745,379	1,745,379	1,745,379
Interest	3,916	5,500	5,500	5,500
Total Resources	1,749,295	1,750,879	1,750,879	1,750,879
Expenditures				
Personal Services-Salaries	296,489	290,305	290,306	290,306
Professional & Scientific Supplies	1,451,147	1,460,573	1,460,572	1,460,572
Rentals	1,659	0	0	0
Intra-State Transfers	0	1	1	1
Total Expenditures	1,749,295	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 provide 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 community providers are in concert with the University's strategic plan and support public health initiatives to provide care and support to these children in their local medical homes.

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 continues through FY 2020, the FY 2021 operating appropriation request for SCHS remains flat with FY 2020 (0% increase) in the amount of \$643,641.

SUI - Specialized Children Health Services Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	643,641	643,641	643,641	643,641
Other Sales & Services	102,448	101,794	101,794	101,794
Total Resources	746,089	745,435	745,435	745,435
Expenditures				
Personal Services-Salaries	743,835	743,433	743,433	743,433
Professional & Scientific Supplies	2,254	2,001	2,001	2,001
Intra-State Transfers	0	1	1	1
Total Expenditures	746,089	745,435	745,435	745,435

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 through FY 2020, the FY 2021 operating appropriation request remains flat with FY 2020 (0% increase) in the amount of \$1,171,222.

SUI - Iowa Flood Center Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	1,171,222	1,171,222	1,171,222	1,171,222
Total Resources	1,171,222	1,171,222	1,171,222	1,171,222
Expenditures				
Personal Services-Salaries	1,006,179	968,499	968,499	968,499
Professional & Scientific Supplies	77,355	136,499	136,499	136,499
Rentals	13,930	10,500	10,500	10,500
Utilities	569	0	0	0
Intra-State Transfers	0	1	1	1
Aid to Individuals	73,189	55,723	55,723	55,723
Total Expenditures	1,171,222	1,171,222	1,171,222	1,171,222

SUI - Substance Abuse Consortium

General Fund

ating appropriation request remains flat with FY 2020 (0% increase) in the amount of \$54,197.

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

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

State funding provides administrative salary support and other operating expenses for the continuation of the Consortium's unique capacity for interdisciplinary alcohol and drug research and evaluation in Iowa. State funding cuts reduce our ability for community outreach as well as reduce our ability to offer free assistance to state agencies.

Following a mid-year reduction of \$1.3K in FY 2018 that continued through FY 2020, the FY 2021 oper-

SUI - Substance Abuse Consortium Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	54,197	54,197	54,197	54,197
Total Resources	54,197	54,197	54,197	54,197
Expenditures				
Personal Services-Salaries	54,197	54,196	54,196	54,196
Intra-State Transfers	0	1	1	1
Total Expenditures	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. These initiatives fill important gaps in the state's efforts to educate, retain and track health professionals.

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

The Iowa Health Professions Inventory gives Iowa the only computerized health professions tracking system in the nation. The system enables the 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 continues through FY 2020, the FY 2021 operating appropriation request for Primary Care remains flat with FY 2020 (0% increase) in the amount of \$633,367.

SUI - Primary Health Care Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	633,367	633,367	633,367	633,367
Total Resources	633,367	633,367	633,367	633,367
Expenditures				
Personal Services-Salaries	428,790	457,111	457,111	457,111
Professional & Scientific Supplies	193,575	176,255	176,255	176,255
Rentals	695	0	0	0
Intra-State Transfers	0	1	1	1
Aid to Individuals	10,307	0	0	0
Total Expenditures	633,367	633,367	633,367	633,367

SUI - Iowa Online Advanced Placement Academy

General Fund

Appropriation Description

The Iowa Online Advanced Placement Academy (IOAPA) was established in 2001 and is administered by the University of Iowa's Belin-Blank Center. IOAPA also provides training for Iowa teachers to deliver AP courses in their home schools and is critical in helping Iowa meet the requirements of the Senior Year plus statute.

Since the establishment of IOAPA, over 14,000 Iowa students have taken AP courses online with impressive completion/pass rates ranging between 89-96%. Largely due to the success of IOAPA, Iowa's rank went from 45th to 27th nationally in terms of

percentage of schools offering AP. The U.S. Department of Education selected IOAPA as one of the nation's top six programs to feature in a special report regarding online courses for advanced learners.

Key to IOAPA activities is the purchase of four online products from Apex Learning and Edhesive, leading providers of digital curriculum for secondary education. The company's comprehensive, standards-based online courses help schools successfully engage all students in rigorous coursework and prepare them for high school graduation and beyond.

Following a mid-year reduction of \$11.6K in FY 2018 that continued through FY 2020, the FY 2021 operating appropriation request remains flat with FY 2020 (0% increase) in the amount of \$470,293.

SUI - Iowa Online Advanced Placement Academy Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	470,293	470,293	470,293	470,293
Total Resources	470,293	470,293	470,293	470,293
Expenditures				
Personal Services-Salaries	132,562	133,735	133,736	133,736
Professional & Scientific Supplies	325,665	336,557	336,556	336,556
Intra-State Transfers	0	1	1	1
Aid to Individuals	12,066	0	0	0
Total Expenditures	470,293	470,293	470,293	470,293

ISU - General University

General Fund

Appropriation Description

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

ISU's fall 2019 enrollment is 20% larger than 10 years ago. During the same time period, Iowa State's general state appropriation has declined by 20% (in nominal dollars). New resources are needed to maintain the high quality of their programs and student services to enhance student success.

Instilling a Culture of Innovation and Entrepreneurship: A powerful way ISU leverages state support to promote future growth across Iowa is by hardwiring

entrepreneurial thinking and skills into the classroom, labs and fields.

ISU's emphasis on hands-on, practical learning and developing critical thinking and creativity skills makes its graduates highly sought after by employers (95% placement rate.) New resources will help to maintain this momentum and address the state's workforce needs.

Student participation in high-impact educational practices is a major determinant of student success. New resources will enable the university to expand undergraduate research opportunities, maintain high quality honors programming, expand learning communities to promote academic success and student retention, support first-generation students helping them better navigate the university system, support student veterans, and provide need-based financial support for students who wish to study abroad, and ensure academic assistance services such as supplemental instruction and tutoring are readily available to all students in need.

ISU - General University Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	167,474,125	170,624,125	181,624,125	179,936,723
Legislative Adjustments	3,150,000	4,000,000	0	0
Interest	2,098,179	1,889,150	1,889,150	1,889,150
Tuition & Fees	466,390,864	471,327,000	473,327,000	473,327,000
Refunds & Reimbursements	24,302,078	21,497,999	21,497,998	21,497,998
Other	2,161,975	1,286,700	1,286,700	1,286,700
Total Resources	665,577,221	670,624,974	679,624,973	677,937,571
Expenditures				
Personal Services-Salaries	409,155,371	412,840,100	419,440,100	417,752,698
Professional & Scientific Supplies	69,503,651	66,684,873	67,684,872	67,684,872
Regents Library Acquisitions	10,514,334	12,100,000	12,100,000	12,100,000
Rentals	2,059,424	2,200,000	2,200,000	2,200,000
Utilities	29,885,358	33,500,000	33,500,000	33,500,000
Intra-State Transfers	0	1	1	1
Outside Repairs/Service	17,719,424	15,000,000	15,000,000	15,000,000
Auditor of State Reimbursements	407,371	750,000	750,000	750,000
Equipment	2,842,880	7,000,000	7,000,000	7,000,000
Aid to Individuals	123,489,408	120,550,000	121,950,000	121,950,000
Total Expenditures	665,577,221	670,624,974	679,624,973	677,937,571

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 1.25 million tests each year. The timely, comprehensive, high-quality diagnosis of diseases and toxicoses is critical to serving the state's \$32.5 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 diag-

nostic 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 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. VDL funding has been 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.

The FY 2021 operating appropriation request for VDL remains flat with FY 2020 (0% increase) at \$4,400,000.

ISU - Veterinary Diagnostic Laboratory Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	4,100,000	4,400,000	4,400,000	4,400,000
Total Resources	4,100,000	4,400,000	4,400,000	4,400,000
Expenditures				
Personal Services-Salaries	4,034,759	4,300,000	4,300,000	4,300,000
Professional & Scientific Supplies	65,241	99,999	99,999	99,999
Intra-State Transfers	0	1	1	1
Total Expenditures	4,100,000	4,400,000	4,400,000	4,400,000

ISU - Agricultural Experiment Station

General Fund

Appropriation Description

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

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

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

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

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

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

The FY 2021 operating appropriation request for the AES remains flat with FY 2020 (0% increase) in the amount of \$29,886,877.

ISU - Agricultural Experiment Station Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	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
Federal Support	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
Expenditures				
Personal Services-Salaries	29,528,312	32,046,000	32,046,000	32,046,000
Professional & Scientific Supplies	5,027,787	2,495,877	2,495,876	2,495,876
Rentals	30,121	40,000	40,000	40,000
Utilities	27,249	10,000	10,000	10,000
Intra-State Transfers	0	1	1	1
Outside Repairs/Service	93,246	50,000	50,000	50,000
Equipment	229,582	300,000	300,000	300,000
Aid to Individuals	355,580	349,999	350,000	350,000
Total Expenditures	35,291,877	35,291,877	35,291,877	35,291,877

ISU - Cooperative Extension

General Fund

Appropriation Description

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

Workforce challenges, child care, mental health, housing, and the farm economy are critical statewide issues impacting the ability of Iowa communities to thrive over the next five years. A financial need exists to support Extension and Outreach initiatives targeting these issues, as well as nutrient reduction strategy, floods, drought, 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 a successful future.

The FY 2021 operating appropriation request for ISU's Coop Extension Service remains flat with FY 2020 (0% increase) in the amount of \$18,266,722.

ISU - Cooperative Extension Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	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
Federal Support	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
Expenditures				
Personal Services-Salaries	24,922,875	25,459,000	25,459,000	25,459,000
Professional & Scientific Supplies	3,184,337	2,657,721	2,657,721	2,657,721
Rentals	50,330	100,000	100,000	100,000
Intra-State Transfers	0	1	1	1
Outside Repairs/Service	50,000	0	0	0
Equipment	4,943	10,000	10,000	10,000
Aid to Individuals	54,237	40,000	40,000	40,000
Total Expenditures	28,266,722	28,266,722	28,266,722	28,266,722

UNI - General University

General Fund

Appropriation Description

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

While the University remains committed to its history in teacher preparation, the impact of UNI extends well beyond these roots. Other signature programs in business, the sciences, and the fine and performing arts prepare students to work and contribute in every employment sector across Iowa and provide a mean-

ingful contribution to the state. Though UNI's core focus remains grounded in undergraduate education, the University also provide strong graduate programs that continue to attract students in all stages of life.

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

UNI's FY 2021 higher education appropriation request of \$103,712,362 includes a \$4M increase and is based on a 0% tuition increase.

UNI - General University Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	93,712,362	95,712,362	103,712,362	102,745,916
Legislative Adjustments	2,000,000	4,000,000	0	0
Interest	1,147,509	626,771	626,771	626,771
Tuition & Fees	79,467,264	75,058,878	75,058,878	75,058,878
Refunds & Reimbursements	1,493,853	1,079,649	1,079,649	1,079,649
Other Sales & Services	535,305	534,394	534,393	534,393
Total Resources	178,356,293	177,012,054	181,012,053	180,045,607
Expenditures				
Personal Services-Salaries	134,646,468	136,186,397	139,016,397	138,049,951
Professional & Scientific Supplies	11,975,360	13,042,974	13,242,973	13,242,973
Regents Library Acquisitions	2,061,057	1,916,249	1,966,249	1,966,249
Rentals	872,421	877,578	877,578	877,578
Utilities	6,813,560	7,639,158	7,939,158	7,939,158
Intra-State Transfers	0	1	1	1
Outside Repairs/Service	4,826,156	1,400,000	1,650,000	1,650,000
Auditor of State Reimbursements	281,796	370,900	380,900	380,900
Equipment	1,414,717	478,797	528,797	528,797
Aid to Individuals	15,464,758	15,100,000	15,410,000	15,410,000
Total Expenditures	178,356,293	177,012,054	181,012,053	180,045,607

UNI - Math & Science Collaborative

General Fund

Appropriation Description

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

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

Maintaining U.S. scientific and technological leadership is essential to the future of our country. However, the United States is facing a critical talent gap in science, technology, engineering and math, and is not keeping pace with foreign competition.

Since FY 2009, the universities have worked as a team to implement the STEM initiative. This effort has grown to become the Governor's STEM Advisory Council as managed by the Iowa Mathematics and Science Education Partnership (IMSEP). STEM jobs require post-secondary training, but Iowa ranks below the national average in percent of post-secondary majors studying STEM at our colleges and universities.

The FY 2021 operating appropriation request for the Collaborative remains flat with FY 2020 (0% increase) in the amount of \$6,446,375.

UNI - Math & Science Collaborative Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	5,446,375	6,446,375	6,446,375	6,446,375
Total Resources	5,446,375	6,446,375	6,446,375	6,446,375
Expenditures				
Personal Services-Salaries	478,112	579,686	579,686	579,686
Professional & Scientific Supplies	4,783,890	5,866,688	5,866,688	5,866,688
Intra-State Transfers	0	1	1	1
Aid to Individuals	184,373	0	0	0
Total Expenditures	5,446,375	6,446,375	6,446,375	6,446,375

UNI - Real Estate Education Program

General Fund

As the only program of its kind in Iowa, UNI real estate graduates develop a strong connection to the state economy, with over 70% employed in Iowa.

Appropriation Description

UNI's Real Estate Education program prepares students for careers in commercial and residential real estate, including land development, asset management and finance.

In careers as lenders, brokers, developers, appraisers, property managers and attorneys, they are a key component of economic development in both rural and urban communities.

UNI - Real Estate Education Program Financial Summary

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

UNI - Recycling and Reuse Center

General Fund

Appropriation Description

The Recycling and Reuse Technology Transfer Center (RRTTC) is an interdisciplinary research, education and outreach center serving Regent university researchers and students, Iowa citizens, and business and industry focusing on solid and hazardous waste issues and environmental resilience strategies.

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

The RRTTC assists Iowa manufacturers in the research and development of products containing recycled content materials through the Materials Innovation Service, a program developed in coopera-

tion with Recycle Iowa. Iowa companies that are replacing mainstream materials with new and innovative composites such as cast metal, plastics, and biomaterials have affordable access to the latest in mechanical, physical, and chemical properties testing for the purpose of by-product reutilization.

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

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

The FY 2021 operating appropriation request for the UNI's Recycling & Reuse Technology Transfer Center remains flat with FY 2020 (0% increase) in the amount of \$175,256.

UNI - Recycling and Reuse Center Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	175,256	175,256	175,256	175,256
Total Resources	175,256	175,256	175,256	175,256
Expenditures				
Personal Services-Salaries	106,027	144,530	144,530	144,530
Professional & Scientific Supplies	57,729	30,725	30,725	30,725
Intra-State Transfers	0	1	1	1
Aid to Individuals	11,500	0	0	0
Total Expenditures	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, integrated data collection and analysis of student achievement. ISD does not charge tuition or collect property taxes, thus is dependent on state funding to ensure that these services are available.

The funding request for ISD totals \$10,711,287 and is comprised of the following:

--Continue FY 2020 recurring state appropriation levels of \$10,299,287.

--Incremental funding of \$412,000 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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	9,996,325	10,299,287	10,711,287	10,556,769
Federal Support	56,548	56,970	56,970	56,970
Interest	334	1,000	1,000	1,000
Refunds & Reimbursements	20,896	15,000	15,000	15,000
Other Sales & Services	567,495	809,000	809,000	809,000
Other	246,598	198,866	198,866	198,866
Total Resources	10,888,196	11,380,123	11,792,123	11,637,605
Expenditures				
Personal Services-Salaries	8,961,550	9,112,660	9,328,160	9,173,642
Professional & Scientific Supplies	1,462,682	1,711,272	1,883,772	1,883,772
Regents Library Acquisitions	5,594	0	0	0
Utilities	329,155	286,750	300,750	300,750
Intra-State Transfers	0	1	1	1
Outside Repairs/Service	31,603	225,000	235,000	235,000
Auditor of State Reimbursements	39,483	44,440	44,440	44,440
Equipment	58,129	0	0	0
Total Expenditures	10,888,196	11,380,123	11,792,123	11,637,605

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 2021, 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 \$4,507,759 and is comprised of the following components:

--Continue FY 2020 recurring state appropriation levels of \$4,334,759.

--Incremental funding of \$173,000 for operations.

IBS - Iowa Braille and Sight Saving School Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	4,167,759	4,334,759	4,507,759	4,443,128
Interest	336	0	0	0
Refunds & Reimbursements	43,194	56,278	56,278	56,278
Other Sales & Services	3,604,888	3,775,151	3,775,151	3,775,151
Other	832,361	854,992	854,992	854,992
Total Resources	8,648,538	9,021,180	9,194,180	9,129,549
Expenditures				
Personal Services-Salaries	7,113,800	7,132,575	7,282,575	7,217,944
Professional & Scientific Supplies	1,141,264	1,567,072	1,590,072	1,590,072
Regents Library Acquisitions	12,927	15,000	15,000	15,000
Rentals	55,410	35,000	35,000	35,000
Utilities	200,862	210,500	210,500	210,500
Intra-State Transfers	0	1	1	1
Outside Repairs/Service	74,851	29,532	29,532	29,532
Auditor of State Reimbursements	33,665	31,500	31,500	31,500
Equipment	15,759	0	0	0
Total Expenditures	8,648,538	9,021,180	9,194,180	9,129,549

BOR - Board Office

General Fund

for the Deaf and the Iowa Braille and Sight Saving School.

Appropriation Description

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

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

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

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 2021 request for the Board of Regents Office remains flat with FY 2020 at \$775,655.

BOR - Board Office Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,525	0	0	0
Appropriation	775,655	775,655	775,655	775,655
Intra State Receipts	84,944	1	1	1
Refunds & Reimbursements	1,049,620	281,750	181,750	181,750
Total Resources	1,913,745	1,057,406	957,406	957,406
Expenditures				
Personal Services-Salaries	550,972	13,000	13,000	13,000

BOR - Board Office Financial Summary (Continued)

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Personal Travel In State	34,797	20,655	20,655	20,655
Personal Travel Out of State	21,071	15,000	15,000	15,000
Office Supplies	83,038	50,000	50,000	50,000
Printing & Binding	989	5,000	5,000	5,000
Postage	1,596	5,000	5,000	5,000
Communications	51,185	45,000	45,000	45,000
Rentals	152,331	110,000	110,000	110,000
Utilities	8,043	8,000	8,000	8,000
Professional & Scientific Services	136,221	58,000	70,000	70,000
Outside Services	154,578	112,000	0	0
Intra-State Transfers	84,944	1	1	1
Advertising & Publicity	0	750	750	750
Outside Repairs/Service	0	5,000	5,000	5,000
Reimbursement to Other Agencies	226	0	0	0
ITS Reimbursements	41,119	30,000	30,000	30,000
IT Outside Services	0	17,000	17,000	17,000
Gov Fund Type Transfers - Attorney General Services	536,469	525,000	525,000	525,000
Gov Fund Type Transfers - Auditor of State Services	11,794	15,000	15,000	15,000
Gov Fund Type Transfers - Other Agencies Services	12,576	13,000	13,000	13,000
Office Equipment	0	5,000	5,000	5,000
IT Equipment	28,256	5,000	5,000	5,000
Other Expense & Obligations	2,500	0	0	0
Fees	40	0	0	0
Refunds-Other	1,000	0	0	0
Total Expenditures	1,913,745	1,057,406	957,406	957,406

BOR - Iowa Public Radio

General Fund

Appropriation Description

IPR was created by the Board of Regents in 2004 to manage the public radio stations licensed to ISU, UNI, and SUI. Today, the network includes 26 stations, serving 220,000 Iowans every week. IPR's 26 stations touch all of Iowa's 99 counties delivering News, Classical and Studio One music programming 24-hours a day. IPR News providing Iowans the best in national and local news programming. IPR looks beyond the headlines with probing stories and talk programming that promote a dialogue about the issues and culture of Iowa.

IPR's mission is to inform, enrich and engage Iowans through radio programming and other media. IPR enhances civic and cultural connections across the

state, strengthening communities and reflecting Iowa's sense of place.

An appropriation of \$391,568 will help Iowa Public Radio effectively manage the public radio stations owned by ISU, SUI, and UNI, allowing it to serve and grow its audience with high quality programming. IPR promotes lifelong learning and enriches the civic and cultural life in the state.

After absorbing a \$40,920 cut for FY 2018, FY 2019 and FY 2020 funding levels remained flat with the final FY 2018 amounts. The requested increase of \$40,920 for FY 2021 would restore state support to FY 2017 levels. The operating appropriations request for FY 2021 would help IPR pay for higher programming fees, utilities, facility costs, and other operating expenses.

BOR - Iowa Public Radio Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	350,648	350,648	391,568	350,648
Total Resources	350,648	350,648	391,568	350,648
Expenditures				
Intra-State Transfers	350,648	350,648	391,568	350,648
Total Expenditures	350,648	350,648	391,568	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/bioprocess engineering, b) drive innovative industrial fermentation processes and c) expand economic development through translational research and the advancement technology and intellectual property. CBB is committed to enhancing the mission of SUI through the following activities:

Economic Development: The CBB Fermentation and Bioprocessing Facility is a world-class pilot-scale operation that is unmatched by any other US university. It serves as a contract development and manufacturing organization with the objective of creating high value biotechnology products. The facility serves as the primary scale-up pilot plant operation for biotech processes in Iowa. The CBB operates the only facility in the state that manufactures vaccines and therapeutic proteins for Phase I clinical trials in people.

Academic: The Center also provides resources for undergraduate students in the form of employment within the Center's Fermentation and Bioprocessing Facility as well as with a hands-on instructional lab-course entitled Upstream Biotechnology Processes. A new CBB Student Affiliates program is under development for both grad and undergrad students to explore careers in biotechnology.

Following a mid-year reduction of \$17.4K in FY 2018 that continued through FY 2020, the FY 2021 operating appropriation request remains flat with FY 2020 (0% increase) in the amount of \$706,371.

While incremental funding is not requested, the FTE count is being restored to prior levels.

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

SUI - Biocatalysis Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	706,371	706,371	706,371	706,371
Total Resources	706,371	706,371	706,371	706,371
Expenditures				
Personal Services-Salaries	305,580	239,759	239,759	239,759
Professional & Scientific Supplies	139,292	172,149	172,149	172,149
Rentals	84,263	100,000	100,000	100,000
Intra-State Transfers	0	1	1	1
Equipment	10,285	25,000	25,000	25,000
Aid to Individuals	166,951	169,462	169,462	169,462
Total Expenditures	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 2021 operating appropriation request for Livestock Disease Research remains flat with FY 2020 (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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	172,844	172,844	172,844	172,844
Total Resources	172,844	172,844	172,844	172,844
Expenditures				
Personal Services-Salaries	33,419	0	0	0
Professional & Scientific Supplies	98,095	172,843	172,843	172,843
Intra-State Transfers	0	1	1	1
Aid to Individuals	41,330	0	0	0
Total Expenditures	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.

The FY 2021 operating appropriation request for the Regents Resource Center remains flat with FY 2020 (0% increase) in the amount of \$272,161.

BOR - Regents Resource Centers Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	272,161	272,161	272,161	272,161
Total Resources	272,161	272,161	272,161	272,161
Expenditures				
Intra-State Transfers	272,161	272,161	272,161	272,161
Total Expenditures	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.

A year ago, UI Health Care requested \$400,000 for four new residency training positions to create a Community Psychiatry Track (CPT) within the University of Iowa Psychiatry Residency Program. The CPT residents work in under-served areas of Iowa. The intent is to grow the number of residency positions by four each year for four years and to request an incremental \$400,000 each year until 16 residency positions are established.

Year one of the request was funded through the Iowa Department of Public Health (HF 766) and an incremental \$400,000 is requested for the second year of the program.

UIHC - Rural Psychiatry Residencies Financial Summary

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

ISU - Biosciences Innovation Ecosystem - GF

General Fund

Appropriation Description

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

A year ago, ISU requested \$3M in state appropriations to work with IEDA for 3 of the 4 Bioscience platforms. The state partially funded the request at \$875k beginning in FY 2020. The incremental request for FY 2021 includes the unfunded portion totaling \$2.175M for the platforms.

With the initial funding received a year ago, ISU has:

Initiated the process of hiring a Chief Technology Officer for the Biobased Chemicals and Products platform to work with platform researchers to transfer new platform technologies to the commercial sector.

Kicked off a Biobased Chemicals and Products seed grant program designed to create new industry-university collaborations aligned with economic development, aimed at leveraging outside funding.

Funded a smaller seed grant program for the Vaccines and Immunotherapeutics platform to test the commercial feasibility of new technologies and a multi-phase study to identify priority companies to target for public-private partnerships.

In addition, ISU has applied for \$20M in NSF funding. The award would be invested to support Biobased Chemicals and Products technology development and transfer, workforce development, and economic development.

While significant initial progress has been made in the Biobased Chemicals and Products platform, additional funding is needed to further build out this initiative, and create similar momentum within the Vaccines and Immunotherapeutics and Precision and Digital Agriculture economic development programs.

ISU - Biosciences Innovation Ecosystem - GF Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	0	825,000	3,000,000	3,000,000
Total Resources	0	825,000	3,000,000	3,000,000
Expenditures				
Personal Services-Salaries	0	240,000	480,000	480,000
Professional & Scientific Supplies	0	584,999	2,520,000	2,520,000
Intra-State Transfers	0	1	0	0
Total Expenditures	0	825,000	3,000,000	3,000,000

SUI - Biosciences Innovation Ecosystem

General Fund

Appropriation Description

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

A year ago, SUI requested \$1M in state appropriations to work with IEDA and for one of the 4 Bioscience platforms. The state partially funded the request at \$275k beginning in FY 2020. The incremental request for FY 2021 includes the unfunded portion totaling \$725k for the medical device platform.

SUI's Medical Device platform focuses on efforts to accelerate medical device start-ups, licensing, support for entrepreneurs, and workforce development to fill needs in healthcare. SUI has focused on four key areas of development in FY 2020 with their \$275K appropriation for the platform.

Protostudios - Protostudios is a state-of-the-art rapid-prototyping facility currently located in the MERGE co-working labs in downtown Iowa City.

MADE - A student managed manufacturing and e-commerce initiative whose mission is to encourage and facilitate innovative, needs based products reaching the market with the twin goals of solving problems and enhancing economic development as an extension of research and scholarship.

Concierge Service - In an environment as diverse and multifaceted as the SUI, a concierge service capable of connecting innovators to technical expertise, regulatory and legal support, industry talent and capital, and like-minded individuals.

Expert Advisory Council - The SUI is assembling a world class group of medical device executive advisors and venture capitalists to vet, mentor, support and in some cases invest in our entrepreneurs.

With additional funding, SUI could provide gap or seed funding to fill the void between the grant funding development stages and when a start-up is "investment" ready. The Expert Advisory Council and SUI have assembled medtech venture capital and private equity investors to review and offer guidance to start-ups.

SUI - Biosciences Innovation Ecosystem Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	0	275,000	1,000,000	1,000,000
Total Resources	0	275,000	1,000,000	1,000,000
Expenditures				
Personal Services-Salaries	0	274,999	275,000	275,000
Professional & Scientific Supplies	0	0	725,000	725,000
Intra-State Transfers	0	1	0	0
Total Expenditures	0	275,000	1,000,000	1,000,000

UNI - Additive Manufacturing

General Fund

Appropriation Description

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

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

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

The FY 2021 operating appropriation request of \$400,000 for UNI's Additive Manufacturing programs remains flat (0% increase) with FY 2020.

UNI - Additive Manufacturing Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	0	400,000	400,000	400,000
Total Resources	0	400,000	400,000	400,000
Expenditures				
Personal Services-Salaries	0	209,982	209,982	209,982
Professional & Scientific Supplies	0	110,017	110,017	110,017
Intra-State Transfers	0	1	1	1
Equipment	0	80,000	80,000	80,000
Total Expenditures	0	400,000	400,000	400,000

SUI - Iowa's Center for Agricultural Safety & Health

General Fund

Appropriation Description

I-CASH's mission is to lead statewide partnerships that promote agricultural safety and health. Because most farms in Iowa employ ten or fewer non-related employees each year, farms are not subject to the oversight of the Occupational Safety and Health Administration, nor do they have easy access to the resources and training that OSHA provides other industries. Thus, I-CASH fills a critical gap by disseminating best practices for safe and healthy farms.

Although the center was established at the University of Iowa, it brings together the expertise of Iowa State University, the Iowa Department of Public Health, and the Department of Agriculture and Land Stewardship to reduce the rates of injuries and illnesses associated with agriculture.

As a partner-based organization, I-CASH works with ISU Extension and Outreach, Farm Service Agency offices, commodity groups, and others to ensure statewide coverage of the materials developed by the center. I-CASH distributes health and safety resources to every ISUEO and FSA office the state four times per year. Over 50,000 farm safety and health items have been distributed since summer 2015 on topics such as lock-out-tag-out procedures, livestock handling safety, pain management and physical health, skin cancer prevention, and ATV safety.

In recent evaluation surveys, personnel at FSA and extension offices reported enhanced knowledge about agricultural safety and health issues as well as frequently using the I-CASH resources in their own work with Iowa farmers.

The appropriation request for FY 2021 of \$130,000 remains flat (0% increase) with FY 2020.

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

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	0	130,000	130,000	130,000
Total Resources	0	130,000	130,000	130,000
Expenditures				
Professional & Scientific Supplies	0	129,999	130,000	130,000
Intra-State Transfers	0	1	0	0
Total Expenditures	0	130,000	130,000	130,000

SUI - Economic Development

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

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

Established in 1989, the Research Park has built a nucleus of businesses in Iowa that are drawn by the strengths of the University. The labor shed for over 1,600 employees of laboratories and companies affiliated with the Research Park, and the BioVentures Center, the state's largest wet lab incubator. This is in keeping with the University of Iowa's strategic plan for engagement with external constituencies and participation in Iowa's economic growth. Integrating researchers and entrepreneurs is the goal of the Research Park and the BioVentures Center and as such it is critical that the following assets are located and co-located at the Research Park:

--The State-funded laboratory of the Center for Biocatalysis and Bioprocessing

--The National Advanced Driving Simulator, a major, fully operational co-venture with the U.S. Department of Transportation

--A state-of-the art, 16,000 sq. ft. Hydraulics Wave Basin facility

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

The FY 2021 operating appropriation request for SUI's Economic Development programs remains flat with FY 2020 (0% increase) in the amount of \$209,279.

SUI - Economic Development Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	209,279	209,279	209,279	209,279
Total Resources	209,279	209,279	209,279	209,279
Expenditures				
Personal Services-Salaries	195,013	197,032	197,032	197,032
Professional & Scientific Supplies	5,297	12,246	12,246	12,246
Rentals	679	0	0	0
Utilities	8,290	0	0	0
Intra-State Transfers	0	1	1	1
Total Expenditures	209,279	209,279	209,279	209,279

SUI - Entrepreneurship and Economic Growth

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

The John Pappajohn Entrepreneurial Center (JPEC) is responsible for implementing the entrepreneurship and economic development growth initiative. A wide variety of programs are available on campus and online and to MBA students at several locations across the state of Iowa.

Entrepreneurial training programs are available to all Iowans from numerous cities throughout the state. JPEC and its university partners also play an important role in the development of Iowa-based technology and high-growth start-up companies. Whether providing one-on-one consulting services and group training, working with startup companies

on technology transition, directing SUI students on advanced field study projects, or providing training and seminars to business executives, the University seeks to support the next generation of entrepreneurs and business leaders.

State funds are used to develop entrepreneurship curriculum and programs, expand direct support to Iowa startups and small-to-medium enterprises, and accelerate new venture formation.

The FY 2021 operating appropriation request remains flat with FY 2020 (0% increase) in the amount of \$2,000,000.

While incremental funding is not requested, the FTE count is being restored to prior levels.

SUI - Entrepreneurship and Economic Growth Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	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
Total Resources	2,000,000	2,000,000	2,000,000	2,000,000
Expenditures				
Personal Services-Salaries	1,473,426	1,204,553	1,204,553	1,204,553
Professional & Scientific Supplies	380,197	795,446	795,446	795,446
Rentals	5,898	0	0	0
Utilities	60	0	0	0
Intra-State Transfers	0	1	1	1
Aid to Individuals	140,419	0	0	0
Total Expenditures	2,000,000	2,000,000	2,000,000	2,000,000

ISU - Economic Development

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

CIRAS helps reduce the risk of deploying technologies to Iowa businesses so they can remain globally competitive. This is accomplished by providing a broad range of services, including 3D printing, robotics, materials, technology adoption, and digital manufacturing. Over the past five years, CIRAS and partners have helped more than 3,900 businesses in every Iowa county, creating an economic impact of \$2.6 billion dollars with over 28,000 jobs added or retained. CIRAS leverages the state appropriations investment to bring in nearly three times as much in federal grants and private company investments.

SBDCs conduct research, counsel & train business people in mgmt, financing, operating small businesses, & provides comprehensive info services & access to experts in a variety of fields. In FY18, the SBDCs counseled more than 4,200 clients, which created 1,457 jobs; helped companies attract more than \$58 million in new capital; helped companies

grow sales by \$61 million; and helped to create 219 new businesses.

Research Park is a tech community & incubator of new & expanding businesses, providing material & human-resource rich environment for tech-based firms & research orgs. ISURP is a 400+ acre development serving upwards of 90 tenant companies that employ more than 2,000 people and 300 student interns, with more than 800,000 square feet of developed building space. Companies that have relocated from ISURP still employ nearly 2500 Iowans; five companies that started at ISURP have gone public and multiple others have enjoyed successful liquidity events.

The current tenant roster boasts world headquarters locations for two publicly traded companies and major research and development facilities for 10 others.

The FY 2021 operating appropriation request of \$2,424,302 for the Economic Development programs remains flat with FY 2020 (0% increase).

ISU - Economic Development Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	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
Total Resources	2,424,302	2,424,302	2,424,302	2,424,302
Expenditures				
Personal Services-Salaries	1,567,152	1,905,525	1,905,525	1,905,525
Professional & Scientific Supplies	796,686	323,776	323,776	323,776
Rentals	260	55,000	55,000	55,000
Intra-State Transfers	1	1	1	1
Equipment	27,140	100,000	100,000	100,000
Aid to Individuals	33,063	40,000	40,000	40,000
Total Expenditures	2,424,302	2,424,302	2,424,302	2,424,302

UNI - Economic Development

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

Three UNI programs, the Institute for Decision Making (IDM), Metal Casting Center (MCC) and Center for Business Growth and Innovation (CBGI) have provided long-term and valuable economic development support to communities, businesses and entrepreneurs across the state.

IDM is the economic development arm of UNI Business and Community Services.

For 32 years, IDM has served over 800 communities, chambers of commerce, visitors bureaus, community planning groups, state agencies, and not-for-profits in all 99 counties.

The MCC works with industry to develop materials and processes through testing and characterization of industrial materials.

CBGI has an established network of resources and services designed to attract, connect, and accelerate small business and start-up growth. CMGI initiatives are nationally recognized as examples for economic development practitioners on how universities can best utilize their assets to create meaningful impact that support regional economies.

The FY 2021 operating appropriation request of \$1,066,419 for UNI's Economic Development programs remains flat (0% increase) with FY 2020.

UNI - Economic Development Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	1,066,419	1,066,419	1,066,419	1,066,419
Total Resources	1,066,419	1,066,419	1,066,419	1,066,419
Expenditures				
Personal Services-Salaries	856,822	898,343	898,343	898,343
Professional & Scientific Supplies	209,597	168,075	168,075	168,075
Intra-State Transfers	0	1	1	1
Total Expenditures	1,066,419	1,066,419	1,066,419	1,066,419

BOR - Regents Innovation Fund

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

Regents Innovation Fund - SWJCF

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

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

BOR - Regents Innovation Fund Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	3,000,000	3,000,000	3,000,000	3,000,000
Total Resources	3,000,000	3,000,000	3,000,000	3,000,000
Expenditures				
Intra-State Transfers	3,000,000	3,000,000	3,000,000	3,000,000
Total Expenditures	3,000,000	3,000,000	3,000,000	3,000,000

BOR - Tuition Replacement - Academic Building Revenue Bonds

Rebuild Iowa Infrastructure Fund

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

Appropriation Description

The 1969 General Assembly passed legislation (Iowa Code 262A) permitting the issuance of Academic Building Revenue bonds to fund capital projects at the Regent universities.

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

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

The tuition replacement request of \$28,268,466 million for FY 2021 reflects a slight increase of \$169,596 from FY 2020.

BOR - Tuition Replacement - Academic Building Revenue Bonds Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,768,377	2,792,077	0	2,792,077
Appropriation	31,471,292	28,098,870	28,268,466	28,268,466
Total Resources	34,239,669	30,890,947	28,268,466	31,060,543
Expenditures				
Intra-State Transfers	31,447,592	28,098,870	28,268,466	31,060,543
Balance Carry Forward (Approps)	2,792,077	2,792,077	0	0
Total Expenditures	34,239,669	30,890,947	28,268,466	31,060,543

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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,230,000	0	0	0
Total Resources	1,230,000	0	0	0
Expenditures				
Reversions	1,230,000	0	0	0
Total Expenditures	1,230,000	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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	250,000	250,000	250,000	250,000
Total Resources	250,000	250,000	250,000	250,000
Expenditures				
Intra-State Transfers	250,000	250,000	250,000	250,000
Total Expenditures	250,000	250,000	250,000	250,000

SUI - Geological and Water Survey Operations

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 2021 appropriation request of \$200,000 (same as FY 2020), 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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	200,000	200,000	200,000	200,000
Total Resources	200,000	200,000	200,000	200,000
Expenditures				
Intra-State Transfers	200,000	200,000	200,000	200,000
Total Expenditures	200,000	200,000	200,000	200,000

SUI - Water Resource Management

Environment First Fund

Appropriation Description

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

The collaborative nature of the Water Sustainability Initiative makes many new and fruitful avenues of study possible, allowing the researchers to consider problems they might not have been able to address alone. A better understanding of the broad context for their research enables the WSI affiliates to more completely address complicated water problems.

The FY 2021 operating appropriation request remains flat with FY 2020 (0% increase) in the amount of \$495,000.

SUI - Water Resource Management Financial Summary

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

Fund Detail

Regents, Board of Fund Detail

Funds	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Regents, Board of	4,273,282,168	4,039,117,803	4,039,031,990	4,039,117,803
Sale of Real Estate	5	5	5	5
Iowa Nutrient Research Fund	327,658	327,660	241,847	327,660
UNI Real Estate Education Program	2,800	2,800	2,800	2,800
SUI Restricted	1,672,177,177	1,698,981,000	1,698,981,000	1,698,981,000
ISD Restricted	771,127	1,486,082	1,486,082	1,486,082
IBSSS Restricted	697,906	718,432	718,432	718,432
UNI Restricted	174,665,813	183,095,351	183,095,351	183,095,351
ISU Restricted	755,675,756	774,797,223	774,797,223	774,797,223
University of Iowa Hospitals and Clinics Fund	1,668,963,926	1,379,709,250	1,379,709,250	1,379,709,250

Iowa Nutrient Research Fund

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

Fund Description

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

Iowa Nutrient Research Fund Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	241,845	327,658	241,845	327,658
Interest	5,746	1	1	1
Other	80,067	1	1	1
Total Iowa Nutrient Research Fund	327,658	327,660	241,847	327,660
Expenditures				
Intra-State Transfers	0	2	2	2
Balance Carry Forward (Funds)	327,658	327,658	241,845	327,658
Total Iowa Nutrient Research Fund	327,658	327,660	241,847	327,660

SUI Restricted

Fund Description

SUI Restricted. Designated or restricted for a particular purpose or enterprise and includes in part; spon-

sored funding from federal and private sources (e.g. research), gifts, fees, bond proceeds, auxiliary or independent functions such as athletics, dorm systems, parking and transportation, student health, recreation services, utility systems, etc.

SUI Restricted Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Federal Support	239,175,844	286,102,000	286,102,000	286,102,000
Intra State Receipts	129,305,463	40,360,839	40,360,839	40,360,839
Interest	38,193,419	27,964,000	27,964,000	27,964,000
Bonds & Loans	71,440,000	106,200,000	106,200,000	106,200,000
Tuition & Fees	73,595,947	64,386,000	64,386,000	64,386,000
Refunds & Reimbursements	25,632,070	23,418,000	23,418,000	23,418,000
Other Sales & Services	885,638,546	764,644,000	764,644,000	764,644,000
Other	209,195,888	385,906,161	385,906,161	385,906,161
Total SUI Restricted	1,672,177,177	1,698,981,000	1,698,981,000	1,698,981,000
Expenditures				
Personal Services-Salaries	795,782,150	705,317,000	705,317,000	705,317,000
Professional & Scientific Supplies	423,441,892	431,993,000	431,993,000	431,993,000
Regents Library Acquisitions	111,267	239,000	239,000	239,000
Rentals	12,328,785	13,469,000	13,469,000	13,469,000
Utilities	13,263,921	12,637,000	12,637,000	12,637,000
Outside Repairs/Service	8,319,100	9,215,000	9,215,000	9,215,000
Equipment	53,528,521	57,519,000	57,519,000	57,519,000
Interest Expense/Princ/Securities	119,049,486	103,783,000	103,783,000	103,783,000
Aid to Individuals	77,940,593	64,809,000	64,809,000	64,809,000
Capitals	168,411,462	300,000,000	300,000,000	300,000,000
Total SUI Restricted	1,672,177,177	1,698,981,000	1,698,981,000	1,698,981,000

ISD Restricted

Fund Description

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

ISD Restricted Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Federal Support	346,242	627,023	627,023	627,023
Interest	568	525	525	525
Other Sales & Services	422,317	858,534	858,534	858,534
Other	2,000	0	0	0
Total ISD Restricted	771,127	1,486,082	1,486,082	1,486,082
Expenditures				
Personal Services-Salaries	356,274	965,651	965,651	965,651
Professional & Scientific Supplies	288,355	321,436	321,436	321,436
Outside Repairs/Service	126,498	178,995	178,995	178,995
Equipment	0	20,000	20,000	20,000
Total ISD Restricted	771,127	1,486,082	1,486,082	1,486,082

IBSSS Restricted

Fund Description

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

IBSSS Restricted Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Federal Support	662,552	618,432	618,432	618,432
Other	35,354	100,000	100,000	100,000
Total IBSSS Restricted	697,906	718,432	718,432	718,432
Expenditures				
Personal Services-Salaries	453,100	330,303	330,303	330,303
Professional & Scientific Supplies	244,806	388,129	388,129	388,129
Total IBSSS Restricted	697,906	718,432	718,432	718,432

UNI Restricted

Fund Description

UNI Restricted. Designated or restricted for a particular purpose or enterprise and includes in part; sponsored funding from federal and private sources (e.g. research), gifts, fees, bond proceeds, auxiliary or independent functions such as athletics, dorm systems, parking and transportation, student health, recreation services, utility systems, etc.

UNI Restricted Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Federal Support	20,617,467	20,977,815	20,977,815	20,977,815
Intra State Receipts	0	20,380,973	20,380,973	20,380,973
Interest	5,418,750	1,270,000	1,270,000	1,270,000
Tuition & Fees	22,038,821	22,351,000	22,351,000	22,351,000
Other Sales & Services	109,590,966	90,970,563	90,970,563	90,970,563
Other	16,999,809	27,145,000	27,145,000	27,145,000
Total UNI Restricted	174,665,813	183,095,351	183,095,351	183,095,351
Expenditures				
Personal Services-Salaries	46,347,175	44,049,330	44,049,330	44,049,330
Professional & Scientific Supplies	66,956,841	55,378,806	55,378,806	55,378,806
Regents Library Acquisitions	5,374	22,000	22,000	22,000
Rentals	1,002,263	900,000	900,000	900,000
Utilities	7,284,042	4,698,185	4,698,185	4,698,185
Outside Repairs/Service	9,061,697	3,900,000	3,900,000	3,900,000
Equipment	1,943,061	2,316,001	2,316,001	2,316,001
Interest Expense/Princ/Securities	15,765,191	24,925,000	24,925,000	24,925,000
Aid to Individuals	22,265,990	23,452,630	23,452,630	23,452,630
Capitals	4,034,179	23,453,399	23,453,399	23,453,399
Total UNI Restricted	174,665,813	183,095,351	183,095,351	183,095,351

ISU Restricted

Fund Description

ISU Restricted. Designated or restricted for a particular purpose or enterprise and includes in part; spon-

sored funding from federal and private sources (e.g. research), gifts, fees, bond proceeds, auxiliary or independent functions such as athletics, dorm systems, parking and transportation, student health, recreation services, utility systems, etc.

ISU Restricted Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Federal Support	178,336,698	165,650,000	165,650,000	165,650,000
Intra State Receipts	23,999,979	31,147,223	31,147,223	31,147,223
Interest	3,373,523	3,700,000	3,700,000	3,700,000
Tuition & Fees	17,936,228	19,000,000	19,000,000	19,000,000
Refunds & Reimbursements	10,743,358	11,000,000	11,000,000	11,000,000
Other Sales & Services	68,554,437	72,000,000	72,000,000	72,000,000
Other	452,731,533	472,300,000	472,300,000	472,300,000
Total ISU Restricted	755,675,756	774,797,223	774,797,223	774,797,223
Expenditures				
Personal Services-Salaries	279,398,959	263,000,000	263,000,000	263,000,000
Professional & Scientific Supplies	269,492,384	280,297,223	280,297,223	280,297,223
Utilities	14,367,369	14,500,000	14,500,000	14,500,000
Outside Repairs/Service	3,110,129	6,000,000	6,000,000	6,000,000
Equipment	11,897,603	14,000,000	14,000,000	14,000,000
Interest Expense/Princ/Securities	48,784,196	48,000,000	48,000,000	48,000,000
Aid to Individuals	72,393,271	63,000,000	63,000,000	63,000,000
Capitals	56,231,845	86,000,000	86,000,000	86,000,000
Total ISU Restricted	755,675,756	774,797,223	774,797,223	774,797,223

University of Iowa Hospitals and Clinics Fund

Fund Description

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

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

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

Goals: Continue to build on our greatest strength, our world class people. Create a new standard of excellence in integrated patient care, research and education and make a difference in the quality of life and health.

University of Iowa Hospitals and Clinics Fund Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Interest	11,120,283	5,703,627	5,703,627	5,703,627
Refunds & Reimbursements	6,679,534	4,465,788	4,465,788	4,465,788
Other Sales & Services	1,650,528,128	1,367,207,584	1,367,207,584	1,367,207,584
Other	635,981	2,332,251	2,332,251	2,332,251
Total University of Iowa Hospitals and Clinics Fund	1,668,963,926	1,379,709,250	1,379,709,250	1,379,709,250
Expenditures				
Personal Services-Salaries	875,085,320	863,384,397	863,384,397	863,384,397
Professional & Scientific Supplies	734,762,264	471,833,180	471,833,180	471,833,180
Rentals	20,468,113	10,193,650	10,193,650	10,193,650
Utilities	35,575,245	32,428,988	32,428,988	32,428,988
Outside Repairs/Service	2,388,616	1,869,035	1,869,035	1,869,035
Aid to Individuals	684,368	0	0	0
Total University of Iowa Hospitals and Clinics Fund	1,668,963,926	1,379,709,250	1,379,709,250	1,379,709,250