

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	622,120,551	606,596,068	622,600,391	612,121,919
Receipts from Other Entities	700,448,500	581,326,275	581,326,275	581,326,275
Interest, Dividends, Bonds & Loans	127,310,901	148,408,797	148,390,802	148,390,802
Fees, Licenses & Permits	1,104,218,992	1,123,933,189	1,153,439,293	1,153,439,293
Refunds & Reimbursements	110,919,417	102,284,850	105,400,981	105,400,981
Sales, Rents & Services	2,346,607,035	2,303,307,535	2,303,530,053	2,303,530,053
Miscellaneous	706,937,785	890,294,515	890,035,935	890,035,935
Beginning Balance and Adjustments	6,414,111	8,066,904	256,055,010	164,308
Total Resources	5,724,977,292	5,764,218,133	6,060,778,740	5,794,409,566
Expenditures				
Personal Services	2,872,918,716	3,000,733,169	3,025,138,547	3,024,542,951
Travel & Subsistence	73,800	284,375	38,000	38,000
Supplies & Materials	1,457,218,880	1,423,682,353	1,432,572,278	1,432,572,278
Contractual Services and Transfers	302,562,179	285,705,841	266,044,435	273,294,629
Equipment & Repairs	94,872,267	85,583,910	85,579,298	85,579,298
Claims & Miscellaneous	181,490,212	176,708,000	176,708,000	176,708,000
State Aid & Credits	395,951,941	381,902,778	409,189,773	397,189,773
Plant Improvements & Additions	411,806,130	409,453,399	409,453,399	409,453,399
Budget Adjustments	0	0	0	(5,133,070)
Appropriation Transfer Out Legislative not 8.39	4,500	0	0	0
Reversions	11,763	0	0	0
Balance Carry Forward	8,066,904	164,308	256,055,010	164,308
Total Expenditures	5,724,977,292	5,764,218,133	6,060,778,740	5,794,409,566
Full Time Equivalents	34,812	33,540	33,548	33,546

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
SUI - General University	222,985,505	216,759,067	216,759,067	214,318,479
SUI - State of Iowa Cancer Registry	149,051	149,051	149,051	147,373
SUI - State of Iowa Birth Defects Registry	38,288	38,288	38,288	37,857
SUI - Waterman Iowa Nonprofit Resource Center	162,539	162,539	162,539	160,709
SUI - Oakdale Campus	2,186,558	2,186,558	2,186,558	2,161,939
SUI - Hygienic Laboratory	4,402,615	4,402,615	4,402,615	4,353,044
SUI - Family Practice Program	1,788,265	1,788,265	1,788,265	1,768,130
SUI - Specialized Children Health Services	659,456	659,456	659,456	652,031
SUI - Iowa Flood Center	1,500,000	1,200,000	1,200,000	1,186,489
SUI - Substance Abuse Consortium	55,529	55,529	55,529	54,904
SUI - Primary Health Care	648,930	648,930	648,930	641,623
SUI - Iowa Online Advanced Placement Academy	481,849	481,849	481,849	476,424
ISU - General University	175,409,852	172,874,861	172,874,861	170,928,385
ISU - Veterinary Diagnostic Laboratory	4,000,000	4,000,000	4,000,000	3,954,962
ISU - Agricultural Experiment Station	29,886,877	29,886,877	29,886,877	29,550,367
ISU - Cooperative Extension	18,266,722	18,266,722	18,266,722	18,061,049
ISU - Leopold Center	397,417	0	0	0
ISU - Iowa Nutrient Research Center	1,325,000	0	0	0
ISU - Small Business Development Centers	101,000	0	0	0
UNI - General University	94,535,232	93,712,362	93,712,362	93,712,362
UNI - Governor's STEM Advisory Council	5,200,000	5,446,375	5,446,375	5,446,375
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	9,723,215	9,897,351	10,293,245	10,045,811
ISD/IBS - Licensed Classroom Teachers	82,049	0	0	0
IBS - Iowa Braille and Sight Saving School	4,053,893	4,126,495	4,291,555	4,188,393
ISD/IBS - Regional Academy	0	0	245,000	0
BOR - Board Office	794,714	794,714	794,714	785,766
BOR - Northwest Iowa Regents Resource Center	96,114	0	0	0
ISD/IBS - Tuition and Transportation	11,763	0	0	0
BOR - Iowa Public Radio	391,568	359,264	359,264	355,219
BOR - Southwest Iowa Resource Center	182,734	0	0	0
BOR - Quad Cities Graduate Study Center	5,000	0	0	0
SUI - Biocatalysis	723,727	723,727	723,727	715,578
ISU - Livestock Disease Research	172,844	172,844	172,844	170,898
BOR - Regents Resource Centers	0	278,848	278,848	275,708
SUI - Undergraduate Resident Financial Aid Program	0	0	5,000,000	0
ISU - Undergraduate Resident Financial Aid Program	0	0	5,000,000	0
UNI - Undergraduate Resident Financial Aid Program	0	0	2,000,000	0
FY 19 Regents Increase	0	0	0	7,250,194
Total Regents, Board of	580,718,864	569,373,145	582,179,099	571,700,627

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018	FY 2019	FY 2019
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
BOR - Tuition Replacement - Academic Building Revenue Bonds	32,447,187	16,072,923	31,471,292	31,471,292
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 - SWJCF	2,424,302	2,424,302	2,424,302	2,424,302
UNI - Economic Development - SWJCF	1,066,419	1,066,419	1,066,419	1,066,419
Regents Innovation Fund - SWJCF	3,000,000	3,000,000	3,000,000	3,000,000
BOR - Tuition Replacement - State Bond Repayment Fund	0	12,200,000	0	0
ISU - Midwest Grape and Wine Industry Institute Standing	250,000	250,000	250,000	250,000
Total Regents, Board of	41,397,187	37,222,923	40,421,292	40,421,292

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.

While SUI's original FY17 appropriation was \$232.2M, the FY19 Higher Education Operating Appropriation Request for SUI remains flat with FY 2018 (0% increase) in the amount of \$216,759,067.

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

The University of Iowa expects to serve more Iowans at all levels during the next year, while also improving the quality of the educational experience and career prospects. This will require sustaining state support as well as reallocations between programs, and continued savings through technology and other efficiencies.

SUI - General University Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	232,223,005	216,759,067	216,759,067	214,318,479
Legislative Reductions	(9,237,500)	0	0	0
Interest	1,230,894	1,267,995	1,100,000	1,100,000
Tuition & Fees	453,783,127	485,663,480	491,681,830	491,681,830
Refunds & Reimbursements	44,728,559	42,648,000	44,467,000	44,467,000
Other	12,476	125,000	24,933	24,933
Total Resources	722,740,561	746,463,542	754,032,830	751,592,242
Expenditures				
Personal Services-Salaries	483,518,233	485,069,542	505,010,300	505,010,300
Professional & Scientific Supplies	48,729,953	62,375,375	57,901,675	57,901,675
Regents Library Acquisitions	19,231,112	19,287,325	19,287,325	19,287,325
Rentals	7,616,313	5,400,000	5,900,000	5,900,000
Utilities	35,901,497	37,628,000	37,588,000	37,588,000
Outside Repairs/Service	11,063,849	24,000,000	13,232,000	13,232,000
Auditor of State Reimbursements	639,145	735,000	765,000	765,000
Equipment	3,316,191	2,367,000	2,267,000	2,267,000
Aid to Individuals	112,724,268	109,601,300	112,081,530	112,081,530
Recommendation Adjustment	0	0	0	(2,440,588)
Total Expenditures	722,740,561	746,463,542	754,032,830	751,592,242

SUI - State of Iowa Cancer Registry

General Fund

Appropriation Description

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

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

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

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

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

6) providing data and expertise for cancer research activities and educational opportunities. The Iowa Department of Public Health has designated responsibility for cancer data collection to the Registry.

The FY 2019 operating appropriation request for the Cancer Registry remains flat with FY 2018 (0% increase) in the amount of \$149,051.

SUI - State of Iowa Cancer Registry Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	149,051	149,051	149,051	147,373
Total Resources	149,051	149,051	149,051	147,373
Expenditures				
Personal Services-Salaries	82,560	89,629	89,629	89,629
Professional & Scientific Supplies	46,595	38,980	38,980	38,980
Equipment	19,896	20,442	20,442	20,442
Recommendation Adjustment	0	0	0	(1,678)
Total Expenditures	149,051	149,051	149,051	147,373

SUI - State of Iowa Birth Defects Registry

General Fund

Appropriation Description

To monitor birth defects in the state, the Iowa Registry for Congenital and Inherited Disorders was established in 1983 through the joint efforts of the University of Iowa, the Iowa Department of Public Health and the Iowa Department of Human Services. The Iowa Registry for Congenital and Inherited Disorders is located within the College of Public Health at The University of Iowa. The Registry conducts active surveillance to identify information about congenital and inherited disorders that occur to Iowa residents. Active surveillance entails the use of field staff that collect information by reviewing medical records in hospitals and clinics in Iowa and in neighboring states that serve Iowa residents.

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

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

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

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

The FY 2019 operating appropriation request for the Registry remains flat with FY 2018 (0% increase) in the amount of \$38,288.

In addition, the Iowa Registry for Congenital and Inherited Disorders conducts an outreach program to engage the Iowa community by providing parents of children diagnosed with birth defects resources, materials, and referrals to appropriate clinical, educational, and social services.

SUI - State of Iowa Birth Defects Registry Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	38,288	38,288	38,288	37,857
Total Resources	38,288	38,288	38,288	37,857
Expenditures				
Personal Services-Salaries	37,140	37,165	37,435	37,435
Professional & Scientific Supplies	1,148	1,123	853	853
Recommendation Adjustment	0	0	0	(431)
Total Expenditures	38,288	38,288	38,288	37,857

SUI - Waterman Iowa Nonprofit Resource Center

General Fund

Appropriation Description

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

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

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

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

The FY 2019 operating appropriation request for the Center remains flat with FY 2018 (0% increase) in the amount of \$162,539.

SUI - Waterman Iowa Nonprofit Resource Center Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	162,539	162,539	162,539	160,709
Total Resources	162,539	162,539	162,539	160,709
Expenditures				
Personal Services-Salaries	162,539	162,539	162,539	162,539
Recommendation Adjustment	0	0	0	(1,830)
Total Expenditures	162,539	162,539	162,539	160,709

SUI - Oakdale Campus

General Fund

Appropriation Description

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

The FY 2019 operating appropriation request for SUI's Oakdale Research campus remains flat with FY 2018 (0% increase) in the amount of \$2,186,558.

The Oakdale Campus budget has been significantly challenged over the last several years for two reasons:

declining financial support and increasing stewardship needs for both new and severely-aged facilities.

In FY 2009, the Oakdale Campus budget's primary sources of funding were state appropriations and indirect cost recoveries from research activities. Since then, appropriations have declined by \$530,000 (\$2.7M to \$2.2M) and indirect cost recoveries have decreased by \$640,000 (\$1.1M to \$460K in FY16). The University has invested capital in innovative and energy savings utilities for the Oakdale campus to reduce costs, but is insufficient without state investment to maintain this vital campus.

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

SUI - Oakdale Campus Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	2,186,558	2,186,558	2,186,558	2,161,939
Interest	0	5,000	5,000	5,000
Refunds & Reimbursements	292,339	515,000	299,442	299,442
Other Sales & Services	74,940	70,000	75,000	75,000
Total Resources	2,553,837	2,776,558	2,566,000	2,541,381
Expenditures				
Personal Services-Salaries	1,704,130	2,113,308	1,588,440	1,588,440
Professional & Scientific Supplies	288,608	200,150	508,360	508,360
Utilities	459,019	463,100	469,200	469,200
Outside Repairs/Service	102,080	0	0	0
Recommendation Adjustment	0	0	0	(24,619)
Total Expenditures	2,553,837	2,776,558	2,566,000	2,541,381

SUI - Hygienic Laboratory

General Fund

The FY 2019 operating appropriation request for SHL remains flat with FY 2018 (0% increase) in the amount of \$4,402,615.

Appropriation Description

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

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

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

SUI - Hygienic Laboratory Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	4,402,615	4,402,615	4,402,615	4,353,044
Refunds & Reimbursements	52,776	151,361	51,463	51,463
Other Sales & Services	2,705,841	2,624,944	2,624,944	2,624,944
Total Resources	7,161,232	7,178,920	7,079,022	7,029,451
Expenditures				
Personal Services-Salaries	6,037,017	6,172,221	6,072,323	6,072,323
Professional & Scientific Supplies	1,057,891	869,009	942,699	942,699
Rentals	63,817	37,690	64,000	64,000
Utilities	2,256	0	0	0
Outside Repairs/Service	251	0	0	0
Equipment	0	100,000	0	0
Recommendation Adjustment	0	0	0	(49,571)
Total Expenditures	7,161,232	7,178,920	7,079,022	7,029,451

SUI - Family Practice Program

General Fund

Appropriation Description

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

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

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

the past 25 years. It is Iowa's principal source of new family physicians. During the past 10 years, 68% of the family practice graduates entered Iowa practices, nearly half going to communities with populations under 10,000. The program has now attracted approximately 750 graduates into Iowa communities. This highly successful program is one of the reasons the University of Iowa's College of Medicine continues to rank among the nation's top five medical schools in producing graduates who enter family practice careers.

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

The FY 2019 operating appropriation request for the Family Practice Program remains flat with FY 2018 (0% increase) in the amount of \$1,788,265.

SUI - Family Practice Program Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,788,265	1,788,265	1,788,265	1,768,130
Interest	3,792	7,500	7,500	7,500
Other Sales & Services	62	0	0	0
Total Resources	1,792,119	1,795,765	1,795,765	1,775,630
Expenditures				
Personal Services-Salaries	258,607	258,451	246,549	246,549
Professional & Scientific Supplies	1,531,748	1,537,314	1,549,216	1,549,216
Rentals	1,764	0	0	0
Recommendation Adjustment	0	0	0	(20,135)
Total Expenditures	1,792,119	1,795,765	1,795,765	1,775,630

SUI - Specialized Children Health Services

General Fund

Appropriation Description

State funding for Specialized Child Health Care Services provides the core support for three programs of crucial importance: the Iowa High Risk Infant Follow-up Program, a community-based Comprehensive Cancer Program, and a Rural Hemophilia Program.

Each of these programs provides essential services to support family-centered community-based care to children with special needs. The University of Iowa Hospitals and Clinics' staff provides individualized medical evaluation and subsequent consultation to community providers to support medical care of the child within the local community. These unique rela-

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

The funding for these three programs creates access for especially vulnerable populations in Iowa to highly specialized pediatric services in a cost-effective manner. In addition to receiving the benefits of coordinated, comprehensive care in their local communities, patients and their families are able to benefit from improved quality of life in less time lost from work and school, and minimized travel that is necessary for long-term treatment.

The FY 2019 operating appropriation request for SCHS remains flat with FY 2018 (0% increase) in the amount of \$659,456.

SUI - Specialized Children Health Services Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	659,456	659,456	659,456	652,031
Other Sales & Services	99,465	99,465	102,449	102,449
Total Resources	758,921	758,921	761,905	754,480
Expenditures				
Personal Services-Salaries	757,122	755,730	731,653	731,653
Professional & Scientific Supplies	1,799	3,191	30,252	30,252
Recommendation Adjustment	0	0	0	(7,425)
Total Expenditures	758,921	758,921	761,905	754,480

SUI - Iowa Flood Center

General Fund

Appropriation Description

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

The IFC at the SUI provides Iowans with accurate, state-of-the-art science-based information to help individuals and communities better understand their flood risks. The IFC's overarching objective is to improve flood monitoring and prediction capabilities in Iowa, while studying and developing strategies to reduce and manage floods. The IFC has the following purposes:

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

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

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

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

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

--Education of graduate and undergraduate students; and

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

While state funding was cut \$0.3M (-20%) for FY 2018, the FY 2019 operating appropriation request for the Center remains flat with FY 2018 (0% increase) in the amount of \$1,200,000.

SUI - Iowa Flood Center Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,500,000	1,200,000	1,200,000	1,186,489
Total Resources	1,500,000	1,200,000	1,200,000	1,186,489
Expenditures				
Personal Services-Salaries	1,151,369	828,811	992,711	992,711
Professional & Scientific Supplies	254,388	273,804	140,713	140,713
Rentals	16,323	22,500	5,000	5,000
Utilities	355	0	0	0
Aid to Individuals	77,565	74,885	61,576	61,576
Recommendation Adjustment	0	0	0	(13,511)
Total Expenditures	1,500,000	1,200,000	1,200,000	1,186,489

SUI - Substance Abuse Consortium

General Fund

The FY 2019 operating appropriation request for the Consortium remains flat with FY 2018 (0% increase) in the amount of \$55,529.

Appropriation Description

The Iowa Consortium for Substance Abuse Research and Evaluation is an alliance committed to strengthening substance abuse prevention and intervention activities through collaborative research. The Consortium coordinates research and knowledge transfer among researchers, assists professionals in the field, and informs public policy makers in the area of substance abuse. The Consortium's Advisory Board includes: representatives from the University of Iowa, the University of Northern Iowa, Iowa State University; Iowa departments of Public Health and Corrections, the Iowa Office of Drug Control Policy; and representatives from local substance abuse service agencies.

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

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

SUI - Substance Abuse Consortium Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	55,529	55,529	55,529	54,904
Total Resources	55,529	55,529	55,529	54,904
Expenditures				
Personal Services-Salaries	42,809	37,441	54,118	54,118
Professional & Scientific Supplies	12,059	18,088	1,411	1,411
Rentals	584	0	0	0
Utilities	77	0	0	0
Recommendation Adjustment	0	0	0	(625)
Total Expenditures	55,529	55,529	55,529	54,904

SUI - Primary Health Care

General Fund

Appropriation Description

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

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

The Iowa Health Professions Inventory gives Iowa the only computerized health professions tracking system in the nation. The system enables the Univer-

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

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

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

The FY 2019 operating appropriation request for Primary Health Care remains flat with FY 2018 (0% increase) in the amount of \$648,930.

SUI - Primary Health Care Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	648,930	648,930	648,930	641,623
Total Resources	648,930	648,930	648,930	641,623
Expenditures				
Personal Services-Salaries	421,473	467,915	467,915	467,915
Professional & Scientific Supplies	221,690	181,015	181,015	181,015
Rentals	1,212	0	0	0
Aid to Individuals	4,555	0	0	0
Recommendation Adjustment	0	0	0	(7,307)
Total Expenditures	648,930	648,930	648,930	641,623

SUI - Iowa Online Advanced Placement Academy

General Fund

Appropriation Description

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

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

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

The FY 2019 operating appropriation request for the IOAPA remains flat with FY 2018 (0% increase) in the amount of \$481,849.

SUI - Iowa Online Advanced Placement Academy Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	481,849	481,849	481,849	476,424
Total Resources	481,849	481,849	481,849	476,424
Expenditures				
Personal Services-Salaries	135,018	134,479	134,479	134,479
Professional & Scientific Supplies	337,855	347,370	347,370	347,370
Rentals	36	0	0	0
Aid to Individuals	8,940	0	0	0
Recommendation Adjustment	0	0	0	(5,425)
Total Expenditures	481,849	481,849	481,849	476,424

ISU - General University

General Fund

Appropriation Description

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

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

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

education. Enrollment has grown 30% in that time and now exceeds 36,000 students. The need continues to hire more high quality faculty to meet student demand in all disciplines, and particularly in the university's signature areas in biosciences, value added agriculture, engineering, health, and information technology.

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

While ISU's original FY17 appropriation was \$184.4M, the FY19 Higher Education Operating Appropriation Request for ISU remains flat with FY 2018 (0% increase) in the amount of \$172,874,861.

ISU - General University Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	184,399,852	172,874,861	172,874,861	170,928,385
Legislative Reductions	(8,990,000)	0	0	0
Interest	1,392,194	1,889,150	1,889,150	1,889,150
Tuition & Fees	429,570,430	448,343,994	470,264,010	470,264,010
Refunds & Reimbursements	21,276,155	18,525,600	20,096,998	20,096,998
Other	1,699,063	1,375,850	1,375,850	1,375,850
Total Resources	629,347,694	643,009,455	666,500,869	664,554,393
Expenditures				
Personal Services-Salaries	373,239,778	404,704,006	406,980,000	406,980,000
Professional & Scientific Supplies	54,728,735	58,265,452	71,853,859	71,853,859
Regents Library Acquisitions	9,697,216	12,200,000	11,500,000	11,500,000
Rentals	1,673,985	3,000,000	2,000,000	2,000,000
Utilities	29,697,723	32,000,000	33,250,000	33,250,000
Outside Repairs/Service	48,482,397	20,000,000	15,500,000	15,500,000
Auditor of State Reimbursements	601,487	722,000	750,000	750,000
Equipment	2,752,682	8,000,000	8,000,000	8,000,000
Aid to Individuals	108,473,691	104,117,997	116,667,010	116,667,010
Recommendation Adjustment	0	0	0	(1,946,476)
Total Expenditures	629,347,694	643,009,455	666,500,869	664,554,393

ISU - Veterinary Diagnostic Laboratory

General Fund

Appropriation Description

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

As one of the Level 1 VDLs for the National Animal Health Laboratory Network, the VDL continues to be at the forefront in the nation's response to emerging diseases such as High-Path Avian Influenza Virus, Canine Influenza Virus, and Porcine Epidemic Diar-

rhea virus. VDL faculty and staff were the first to diagnose cases of Porcine Epidemic Diarrhea in 2013 and led national efforts to develop and deploy diagnostic testing, and develop and test new vaccines to control the condition. The VDL was also at the forefront during the recent High-Path Avian Influenza Virus outbreak in Iowa which demanded that the laboratory run in multiple shifts 7 days per week to assure timely testing.

The FY 2019 operating appropriation request for the VDL remains flat with FY 2018 (0% increase) in the amount of \$4,000,000.

While incremental is not requested at this time, it is needed to purchase equipment and technologies to advance diagnostic testing capabilities for Iowa livestock producers, add staff to conduct testing in the laboratory, upgrade information technology to report results to clients, and improve the defensive response to disease introduction.

ISU - Veterinary Diagnostic Laboratory Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	4,000,000	4,000,000	4,000,000	3,954,962
Total Resources	4,000,000	4,000,000	4,000,000	3,954,962
Expenditures				
Personal Services-Salaries	3,965,366	3,972,000	3,941,000	3,941,000
Professional & Scientific Supplies	34,634	28,000	59,000	59,000
Recommendation Adjustment	0	0	0	(45,038)
Total Expenditures	4,000,000	4,000,000	4,000,000	3,954,962

ISU - Agricultural Experiment Station

General Fund

Appropriation Description

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

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

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

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

The FY 2019 operating appropriation request for the Ag Experiment Station remains flat with FY 2018 (0% increase) in the amount of \$29,886,877.

ISU - Agricultural Experiment Station Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	29,886,877	29,886,877	29,886,877	29,550,367
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	34,955,367
Expenditures				
Personal Services-Salaries	33,886,409	34,000,000	33,250,000	33,250,000
Professional & Scientific Supplies	665,801	191,877	941,877	941,877
Rentals	34,981	36,000	40,000	40,000
Utilities	8,345	14,000	10,000	10,000
Outside Repairs/Service	52,153	25,000	50,000	50,000
Equipment	279,578	600,000	600,000	600,000
Aid to Individuals	364,610	425,000	400,000	400,000
Recommendation Adjustment	0	0	0	(336,510)
Total Expenditures	35,291,877	35,291,877	35,291,877	34,955,367

ISU - Cooperative Extension

General Fund

Appropriation Description

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

The FY 2019 operating appropriation request for ISU's Coop Extension Service remains flat with FY 2018 (0% increase) in the amount of \$18,266,722.

While incremental funds are not requested at this time, a need exists to support a variety of Extension and Outreach initiatives, especially those critical issues such as Avian Influenza outbreaks, nutrient reduction strategy, drought, floods, widespread plant and animal diseases, insects (emerald ash borer), and policy changes. Additional resources would ensure that ISU can provide immediate response and education to address these challenges, and support practical research, surveillance, and programs to help communities and individuals plan for the future.

ISU - Cooperative Extension Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	18,266,722	18,266,722	18,266,722	18,061,049
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	28,061,049
Expenditures				
Personal Services-Salaries	24,783,493	24,915,000	24,925,000	24,925,000
Professional & Scientific Supplies	3,329,643	3,199,322	3,191,722	3,191,722
Rentals	95,763	115,000	100,000	100,000
Utilities	0	2,400	0	0
Equipment	0	15,000	10,000	10,000
Aid to Individuals	57,823	20,000	40,000	40,000
Recommendation Adjustment	0	0	0	(205,673)
Total Expenditures	28,266,722	28,266,722	28,266,722	28,061,049

ISU - Leopold Center

General Fund

Appropriation Description

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

The Leopold Center has awarded more than 500 competitive grants since 1988. Leopold Center competitive grants are available to researchers and educators at all Iowa colleges and universities, and to investigators at private, nonprofit agencies and foundations in the state. These awards often act as seed

money to initiate work for which other larger sources of funding then become available. The Center collaborates with ISU Extension and other university, state, and local organizations to communicate research findings.

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

ISU - Leopold Center Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	397,417	0	0	0
Total Resources	397,417	0	0	0
Expenditures				
Personal Services-Salaries	392,751	0	0	0
Aid to Individuals	4,666	0	0	0
Total Expenditures	397,417	0	0	0

ISU - Iowa Nutrient Research Center

General Fund

Appropriation Description

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

help decision-making in adopting effective management practices.

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

ISU - Iowa Nutrient Research Center Financial Summary

Object Class	FY 2017 Actuals	FY 2018	FY 2019	FY 2019
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	1,325,000	0	0	0
Total Resources	1,325,000	0	0	0
Expenditures				
Personal Services-Salaries	370,676	0	0	0
Professional & Scientific Supplies	918,631	0	0	0
Rentals	4,600	0	0	0
Aid to Individuals	31,093	0	0	0
Total Expenditures	1,325,000	0	0	0

ISU - Small Business Development Centers

General Fund

Appropriation Description

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

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

ISU - Small Business Development Centers Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	101,000	0	0	0
Total Resources	101,000	0	0	0
Expenditures				
Personal Services-Salaries	101,000	0	0	0
Total Expenditures	101,000	0	0	0

UNI - General University

General Fund

Appropriation Description

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

UNI's excellent programs in business, social and behavioral sciences, humanities, arts and natural sciences prepare students to work and contribute in every employment sector across Iowa and provide a

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

While UNI's original FY17 appropriation was \$97.1M, the FY19 Higher Education Operating Appropriation Request for UNI remains flat with FY 2018 (0% increase) in the amount of \$93,712,362.

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

UNI - General University Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	97,057,732	93,712,362	93,712,362	93,712,362
Legislative Reductions	(2,522,500)	0	0	0
Interest	918,821	400,000	550,000	550,000
Tuition & Fees	79,291,613	84,188,715	85,756,453	85,756,453
Refunds & Reimbursements	1,306,805	1,399,649	1,449,649	1,449,649
Other Sales & Services	541,254	505,393	505,393	505,393
Total Resources	176,593,725	180,206,119	181,973,857	181,973,857
Expenditures				
Personal Services-Salaries	133,466,881	139,566,633	141,237,814	141,237,814
Professional & Scientific Supplies	14,229,404	12,200,066	12,353,362	12,353,362
Regents Library Acquisitions	2,134,807	1,992,009	1,916,249	1,916,249
Rentals	822,421	827,578	827,578	827,578
Utilities	6,883,290	6,573,290	6,542,872	6,542,872
Outside Repairs/Service	2,595,848	1,800,000	1,400,000	1,400,000
Auditor of State Reimbursements	282,670	334,110	384,100	384,100
Equipment	894,285	546,467	676,855	676,855
Aid to Individuals	15,284,119	16,365,966	16,635,027	16,635,027
Total Expenditures	176,593,725	180,206,119	181,973,857	181,973,857

UNI - Governor's STEM Advisory Council

General Fund

Appropriation Description

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

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

States is facing a critical talent gap in science, technology, engineering and math, and is not keeping pace with foreign competition.

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

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

The FY 2019 operating appropriation request for the Collaborative remains flat with FY 2018 (0% increase) in the amount of \$5,446,375.

UNI - Governor's STEM Advisory Council Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	5,200,000	5,446,375	5,446,375	5,446,375
Total Resources	5,200,000	5,446,375	5,446,375	5,446,375
Expenditures				
Personal Services-Salaries	494,673	507,528	514,254	514,254
Depreciation	0	246,375	0	0
Professional & Scientific Supplies	4,588,033	4,692,472	4,932,121	4,932,121
Aid to Individuals	117,294	0	0	0
Total Expenditures	5,200,000	5,446,375	5,446,375	5,446,375

UNI - Real Estate Education Program

General Fund

Appropriation Description

This program is the only real estate program in the state leading to a bachelor's degree.

Program graduates have a strong impact in the real estate industry in Iowa, supporting not only their indi-

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

The FY 2019 operating appropriation request for UNI's Real Estate Education remains flat with FY 2018 (0% increase) in the amount of \$125,302.

UNI - Real Estate Education Program Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 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	125,302	125,302	125,302
Total Expenditures	125,302	125,302	125,302	125,302

UNI - Recycling and Reuse Center

General Fund

Center remains flat with FY 2018 (0% increase) in the amount of \$175,256.

Appropriation Description

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 cooperation with Recycle Iowa. Iowa companies that are replacing mainstream materials with new and innovative composites such as cast metal, plastics, and biomaterials have affordable access to the latest in mechanical, physical, and chemical properties testing for the purpose of by-product reutilization. The RRTTC works with representatives from Iowa's business and industry community to promote recycling activities in Iowa and to facilitate cooperative efforts among Iowa industries and academic institutions.

The 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.

Approximately 10 student interns work each year on projects concerning sustainability, recycling, solid waste management and its influence on health and water quality, and other related issues. These hands-on experiences raise student awareness of environmental challenges and issues important to the future of Iowa. Presently, the Center is only able to respond to about 20% of its annual calls for research proposals, and outreach activities have been limited.

The FY 2019 operating appropriation request for the UNI's Recycling & Reuse Technology Transfer

UNI - Recycling and Reuse Center Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 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	117,725	139,581	144,208	144,208
Professional & Scientific Supplies	47,816	35,675	31,048	31,048
Aid to Individuals	9,715	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 \$10,293,245 and is comprised of the following:

--Continue FY 2018 recurring state appropriation levels of \$9,897,351.

--Incremental funding of \$395,894 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	9,723,215	9,897,351	10,293,245	10,045,811
Federal Support	56,651	56,970	56,970	56,970
Interest	421	1,000	1,000	1,000
Refunds & Reimbursements	18,962	23,927	15,000	15,000
Other Sales & Services	717,963	900,155	936,153	936,153
Other	325,674	294,800	235,000	235,000
Total Resources	10,842,886	11,174,203	11,537,368	11,289,934
Expenditures				
Personal Services-Salaries	8,931,602	9,138,277	9,422,947	9,175,513
Professional & Scientific Supplies	1,355,438	1,408,499	1,495,165	1,495,165
Regents Library Acquisitions	148	6,000	6,000	6,000
Utilities	298,570	301,250	292,485	292,485
Intra-State Transfers	55	0	0	0
Outside Repairs/Service	213,469	284,977	274,771	274,771
Auditor of State Reimbursements	43,604	35,200	46,000	46,000
Total Expenditures	10,842,886	11,174,203	11,537,368	11,289,934

ISD/IBS - Licensed Classroom Teachers

General Fund

Appropriation Description

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

Beginning in FY10, this funding was eliminated. The 2009 legislature (SF 478) replaced this funding in the form of direct appropriations in the amount of \$94,600. The appropriation was later reduced to \$82,049.

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

ISD/IBS - Licensed Classroom Teachers Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	82,049	0	0	0
Total Resources	82,049	0	0	0
Expenditures				
Personal Services-Salaries	82,049	0	0	0
Total Expenditures	82,049	0	0	0

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 2019, the requested increase of 4% in operating appropriations will fund current programming and improve student achievement, implement the Iowa Core and prepare Iowa's students who are blind for the 21st century. Specifically, the incremental funding will allow full implementation of students Individual Education Program in cooperation with the local school districts and AEAs, and Implementation of programs and activities to support the Expanded Core Curriculum for students who are blind and visually impaired in Iowa.

The funding request for IBSSS totals \$4,291,555 and is comprised of the following components that:

--Continue FY 2018 recurring state appropriation levels of \$4,126,495.

--Incremental funding of \$165,060 for operations.

IBS - Iowa Braille and Sight Saving School Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	4,053,893	4,126,495	4,291,555	4,188,393
Refunds & Reimbursements	43,204	46,884	47,000	47,000
Other Sales & Services	3,433,419	3,426,897	3,605,433	3,605,433
Other	684,912	715,453	616,740	616,740
Total Resources	8,215,428	8,315,729	8,560,728	8,457,566
Expenditures				
Personal Services-Salaries	6,589,751	6,710,631	7,220,241	7,117,079
Professional & Scientific Supplies	982,344	1,146,541	993,690	993,690
Regents Library Acquisitions	11,843	11,000	15,000	15,000
Rentals	0	0	34,797	34,797
Utilities	188,787	245,200	210,500	210,500
Outside Repairs/Service	412,956	170,857	55,000	55,000
Auditor of State Reimbursements	29,747	31,500	31,500	31,500
Total Expenditures	8,215,428	8,315,729	8,560,728	8,457,566

ISD/IBS - Regional Academy

General Fund

Education Act (IDEA) requires a continuum of services. Currently there are gaps in that continuum, particularly in the more rural areas of Iowa.

Appropriation Description

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

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

The regional academy model was developed from a national review of service delivery options and recognition that educational services to children and youth who are deaf or blind are not provided consistently across the state. The Individuals with Disabilities

ISD/IBS - Regional Academy Financial Summary

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

BOR - Board Office

General Fund

School 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 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

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

While the 2016 General Assembly reduced the Board Office appropriation for FY 2017 by over 27% (\$0.3 million) and was flat funded thereafter, the FY 2019 request for the Board of Regents Office remains flat with FY 2018 (0% increase) in the amount of \$794,714.

BOR - Board Office Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	315	25,061	0	0
Appropriation	794,714	794,714	794,714	785,766
Intra State Receipts	32,952	0	0	0
Refunds & Reimbursements	1,528,128	90,641	90,641	90,641
Total Resources	2,356,109	910,416	885,355	876,407
Expenditures				
Personal Services-Salaries	1,024,170	8,000	8,000	8,000
Personal Travel In State	61,483	20,000	20,000	20,000
Personal Travel Out of State	12,317	18,000	18,000	18,000
Office Supplies	57,977	67,000	67,000	67,000
Printing & Binding	750	5,000	5,000	5,000
Postage	6,364	5,000	5,000	5,000
Communications	46,784	45,000	45,000	45,000
Rentals	0	106,660	115,435	115,435
Utilities	8,159	8,775	0	0
Outside Services	300,525	35,750	35,000	35,000
Intra-State Transfers	157,964	25,061	0	0
Advertising & Publicity	0	0	750	750
Attorney General Reimbursements	0	0	477,510	477,510
Auditor of State Reimbursements	0	13,660	13,660	13,660
Reimbursement to Other Agencies	320	477,510	0	0
ITS Reimbursements	44,230	65,000	65,000	65,000
Gov Fund Type Transfers - Auditor of State Services	580,624	0	0	0
Equipment - Non-Inventory	1,555	5,000	5,000	5,000
IT Equipment	27,827	5,000	5,000	5,000
Balance Carry Forward (Approps)	25,061	0	0	0
Recommendation Adjustment	0	0	0	(8,948)
Total Expenditures	2,356,109	910,416	885,355	876,407

BOR - Northwest Iowa Regents Resource Center

General Fund

Appropriation Description

During the past two years, meetings were held with community leaders in Sioux City about the need for a new educational model which would create a Regents

Center on the campus of Western Iowa Technical Community College to serve the educational needs of students in the Siouxland Area. Universal support led the Board of Regents to request creation of the Northwest Iowa Regents Resource Center; authorizing legislation was signed into law by Governor Branstad in May 2013.

BOR - Northwest Iowa Regents Resource Center Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	96,114	0	0	0
Total Resources	96,114	0	0	0
Expenditures				
Intra-State Transfers	96,114	0	0	0
Total Expenditures	96,114	0	0	0

ISD/IBS - Tuition and Transportation

General Fund

prescription, and transportation costs for students at the Iowa School for the Deaf and the Iowa Braille and Sight Saving School.

Appropriation Description

The Clothing & Transportation appropriation provides funding for certain clothing, tuition,

ISD/IBS - Tuition and Transportation Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	11,763	0	0	0
Total Resources	11,763	0	0	0
Expenditures				
Reversions	11,763	0	0	0
Total Expenditures	11,763	0	0	0

BOR - Iowa Public Radio

General Fund

Appropriation Description

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

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

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

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

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

While the FY 2018 appropriation was reduced \$32,304 (-8.2%), the FY 2019 operating appropriation request for IA Public Radio remains flat with FY 2018 (0% increase) in the amount of \$359,264.

IPR receives support from a mix of sources that includes listeners, businesses, foundations, the universities who own the stations (SUI, ISU, UNI), and the State of Iowa. IPR's FY 2018 budget is \$8.3M, with 76% coming from fundraising activities and 11% from the Regent universities. IPR will continue to invest in its fundraising capacity, helping IPR realize its goal of increasing private support for IPR.

BOR - Iowa Public Radio Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	391,568	359,264	359,264	355,219
Total Resources	391,568	359,264	359,264	355,219
Expenditures				
Intra-State Transfers	391,568	359,264	359,264	359,264
Recommendation Adjustment	0	0	0	(4,045)
Total Expenditures	391,568	359,264	359,264	355,219

BOR - Southwest Iowa Resource Center

General Fund

Appropriation Description

The Southwest Iowa Regents Resource Center serves as a liaison between residents of southwest Iowa and the three Regents universities. The Center mission is to provide increased access to graduate and undergraduate education and other Regent university resources for area residents. This unique, cooperative effort allows individuals, business firms, and organizations to use resources of the Iowa Regents university system to meet their educational needs. Through the Center, area residents can access a variety of undergraduate and graduate degree programs, ranging

from the Bachelor of Liberal Studies to a Doctorate in Family and Consumer Science. Individuals can participate in credit courses, complete degree programs, and obtain information on admissions and transfer to Regents universities. The Center is also instrumental in accessing other university resources for delivery to the region, such as presentation of cultural programs, non-credit programs and workshops, and student internship opportunities.

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

BOR - Southwest Iowa Resource Center Financial Summary

Object Class	FY 2017 Actuals	FY 2018	FY 2019	FY 2019
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	182,734	0	0	0
Appropriation Transfer In Legislative not 8.39	4,500	0	0	0
Total Resources	187,234	0	0	0
Expenditures				
Intra-State Transfers	187,234	0	0	0
Total Expenditures	187,234	0	0	0

BOR - Quad Cities Graduate Study Center

General Fund

Appropriation Description

The Quad Cities Graduate Study Center is a publicly funded academic consortium of colleges and univer-

sities. The Center facilitates graduate degree programs, graduate non-degree courses, and continuing professional education comparable to on-campus programs and courses for the Quad-Cities area.

BOR - Quad Cities Graduate Study Center Financial Summary

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

SUI - Biocatalysis

General Fund

Appropriation Description

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

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

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

The FY 2019 operating appropriation request for Biocatalysis remains flat with FY 2018 (0% increase) in the amount of \$723,727.

SUI - Biocatalysis Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	723,727	723,727	723,727	715,578
Total Resources	723,727	723,727	723,727	715,578
Expenditures				
Personal Services-Salaries	366,383	537,876	446,771	446,771
Professional & Scientific Supplies	64,427	74,851	168,936	168,936
Rentals	70,710	65,000	65,020	65,020
Equipment	61,190	40,000	40,000	40,000
Aid to Individuals	161,017	6,000	3,000	3,000
Recommendation Adjustment	0	0	0	(8,149)
Total Expenditures	723,727	723,727	723,727	715,578

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 2019 operating appropriation request for Livestock Disease Research remains flat with FY 2018 (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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	172,844	172,844	172,844	170,898
Total Resources	172,844	172,844	172,844	170,898
Expenditures				
Personal Services-Salaries	25,841	0	0	0
Professional & Scientific Supplies	124,603	172,844	172,844	172,844
Aid to Individuals	22,400	0	0	0
Recommendation Adjustment	0	0	0	(1,946)
Total Expenditures	172,844	172,844	172,844	170,898

BOR - Regents Resource Centers

General Fund

Appropriation Description

The Resource Centers serve 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 2019 operating appropriation request for the Regents Resource Centers remains flat with

FY 2018 (0% increase) in the amount of \$278,848.

BOR - Regents Resource Centers Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	278,848	278,848	275,708
Total Resources	0	278,848	278,848	275,708
Expenditures				
Intra-State Transfers	0	278,848	278,848	278,848
Recommendation Adjustment	0	0	0	(3,140)
Total Expenditures	0	278,848	278,848	275,708

SUI - Undergraduate Resident Financial Aid Program

General Fund

Appropriation Description

The State of Iowa currently has no financial aid funding designated solely for students attending Iowa's public universities.

Currently, students attending one of the Regent universities may apply for aid through programs available to all sectors, including the All Iowa Opportunity Scholarship (total FY18 appropriation of \$3.1 million), the and the Iowa National Guard Educa-

tional Assistance Program (total FY18 appropriation of \$2.8 million).

By contrast, the Iowa Tuition Grant (\$46.6 million for FY 2018) is available solely to students that attend private or for-profit institutions. The \$5 million appropriations request for financial aid to undergraduate students from Iowa would be available solely to students attending SUI.

When comparing states by the percent of need-based aid awarded to students at public institutions, Iowa is last (50th) in the country.

SUI - Undergraduate Resident Financial Aid Program Financial Summary

Object Class	FY 2017 Actuals	FY 2018	FY 2019	FY 2019
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	0	5,000,000	0
Total Resources	0	0	5,000,000	0
Expenditures				
Aid to Individuals	0	0	5,000,000	0
Total Expenditures	0	0	5,000,000	0

ISU - Undergraduate Resident Financial Aid Program

General Fund

Appropriation Description

The State of Iowa currently has no financial aid funding designated solely for students attending Iowa's public universities. Currently, students attending one of the Regent universities may apply for aid through programs available to all sectors, including the All Iowa Opportunity Scholarship (total

FY18 appropriation of \$3.1 million), the and the Iowa National Guard Educational Assistance Program (total FY18 appropriation of \$2.8 million). By contrast, the Iowa Tuition Grant (\$46.6 million for FY 2018) is available solely to students that attend private or for-profit institutions. The \$5 million appropriations request for financial aid to undergraduate students from Iowa would be available solely to students attending ISU. When comparing states by the percent of need-based aid awarded to students at public institutions, Iowa is last (50th) in the country.

ISU - Undergraduate Resident Financial Aid Program Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	5,000,000	0
Total Resources	0	0	5,000,000	0
Expenditures				
Aid to Individuals	0	0	5,000,000	0
Total Expenditures	0	0	5,000,000	0

UNI - Undergraduate Resident Financial Aid Program

General Fund

Appropriation Description

The State of Iowa currently has no financial aid funding designated solely for students attending Iowa's public universities. Currently, students attending one of the Regent universities may apply for aid through programs available to all sectors, including the All Iowa Opportunity Scholarship (total

FY18 appropriation of \$3.1 million), the and the Iowa National Guard Educational Assistance Program (total FY18 appropriation of \$2.8 million). By contrast, the Iowa Tuition Grant (\$46.6 million for FY 2018) is available solely to students that attend private or for-profit institutions. The \$2 million appropriations request for financial aid to undergraduate students from Iowa would be available solely to students attending UNI. When comparing states by the percent of need-based aid awarded to students at public institutions, Iowa is last (50th) in the country.

UNI - Undergraduate Resident Financial Aid Program Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	2,000,000	0
Total Resources	0	0	2,000,000	0
Expenditures				
Aid to Individuals	0	0	2,000,000	0
Total Expenditures	0	0	2,000,000	0

FY 19 Regents Increase

General Fund

Appropriation Description

Governor's recommended increase for the Regents for FY 2019.

FY 19 Regents Increase Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	0	7,250,194
Total Resources	0	0	0	7,250,194
Expenditures				
Intra-State Transfers	0	0	0	7,250,194
Total Expenditures	0	0	0	7,250,194

ISU - Research Park - FY 13 Supplemental

General Fund

Appropriation Description

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

ISU - Research Park - FY 13 Supplemental Financial Summary

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

Regents - Fire Safety/Def Maint - FY 13 Supplemental

General Fund

Appropriation Description

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

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

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

SUI - Economic Development

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

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

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

park in the fall of 2012. They employ over 180 employees and are currently expanding their presence on the park with another 22K sf building to be completed in early fall 2014.

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

The FY 2019 operating appropriation request for SUI's Economic Development programs remains flat with FY 2018 (0% increase) in the amount of \$209,279.

SUI - Economic Development Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 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	189,725	189,424	195,656	195,656
Professional & Scientific Supplies	19,508	19,855	13,623	13,623
Rentals	8	0	0	0
Utilities	38	0	0	0
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.

JPEC works closely with the VP for Research and Economic Development (OVPR&ED) and key university colleges including the Henry B. Tippie College of Business (Tippie), College of Engineering, College of Liberal Arts and Sciences (CLAS), and UI health science colleges. JPEC offers comprehensive entrepreneurial education programs to all Iowans.

All UI undergraduate students may earn a Certificate in Entrepreneurial Management in addition to their undergraduate degree.

JPEC and the Department of Management and Organizations have teamed up to offer a BBA in Management with an Entrepreneurial Management Track to Tippie undergraduate students.

Beginning fall 2014, JPEC and CLAS will partner to offer a BA in Enterprise Leadership for undergraduate CLAS students. Advanced entrepreneurship courses are offered to MBA students at several locations across the state of Iowa. JPEC collaborates with the OVPR&ED to foster the creation of new businesses and support the expansion of existing Iowa companies. JPEC and the University seek to support the next generation of Iowa entrepreneurs and business leaders.

In Fall 2015, JPEC partnered with Iowa Western CC, Western Iowa Tech CC and DMACC to expand entrepreneurial educational opportunities for their students, connect student entrepreneurs and technology-trained students across the state, and provide additional services to entrepreneurs and small businesses located in their service territories. JPEC and the UI seek to support the next generation of Iowa entrepreneurs and business leaders.

The FY 2019 operating appropriation request for the Entrepreneurship and Economic Development Growth initiative remains flat with FY 2018 (0% increase) in the amount of \$2,000,000.

SUI - Entrepreneurship and Economic Growth Financial Summary

Object Class	FY 2017 Actuals	FY 2018	FY 2019	FY 2019
		Current Year Budget Estimate	Total Department Request	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	1,120,154	1,205,336	1,214,564	1,214,564
Professional & Scientific Supplies	621,935	794,664	785,436	785,436
Rentals	28,531	0	0	0
Aid to Individuals	229,380	0	0	0
Total Expenditures	2,000,000	2,000,000	2,000,000	2,000,000

ISU - Economic Development - SWJCF

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

ISU - Economic Development - SWJCF.

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

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

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

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

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

ISU - Economic Development - SWJCF Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 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	1,577,235	1,007,300	1,733,800	1,733,800
Professional & Scientific Supplies	630,652	1,326,652	495,502	495,502
Rentals	30,642	30,350	55,000	55,000
Equipment	145,453	30,000	100,000	100,000
Aid to Individuals	40,320	30,000	40,000	40,000
Total Expenditures	2,424,302	2,424,302	2,424,302	2,424,302

UNI - Economic Development - SWJCF

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

UNI - Economic Development - SWJCF

Three UNI programs, the Institute for Decision Making, Metal Casting Center and MyEntre.Net, have provided long-term and valuable economic

development support to communities, businesses and entrepreneurs across the state and have been partially supported by direct economic development appropriation. In FY 2014, Advance Iowa (Economic Gardening) was added and funded at \$491,703. Substantial progress is being made with Advance Iowa through economic gardening projects to help grow 2nd stage companies (10-99 employees) in all areas of Iowa.

UNI - Economic Development - SWJCF Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	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	854,591	832,363	899,218	899,218
Professional & Scientific Supplies	211,828	234,056	167,201	167,201
Total Expenditures	1,066,419	1,066,419	1,066,419	1,066,419

Regents Innovation Fund - SWJCF

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

Regents Innovation Fund - SWJCF

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

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

Regents Innovation Fund - SWJCF Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	235,864	458,943	0	0
Appropriation	3,000,000	3,000,000	3,000,000	3,000,000
Total Resources	3,235,864	3,458,943	3,000,000	3,000,000
Expenditures				
Intra-State Transfers	2,776,921	3,458,943	3,000,000	3,000,000
Balance Carry Forward (Approps)	458,943	0	0	0
Total Expenditures	3,235,864	3,458,943	3,000,000	3,000,000

BOR - Tuition Replacement - Academic Building Revenue Bonds

Rebuild Iowa Infrastructure Fund

Appropriation Description

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

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

It was understood that this authorization would increase the tuition replacement request has been approximately \$32M. The appropriation request of \$28,272,923 for FY 2018 incorporated carryforward amounts from savings realized from refunding issues in past years. The FY 2019 request of \$31,471,292 returns to typical levels as expected.

BOR - Tuition Replacement - Academic Building Revenue Bonds Financial Summary

Object Class	FY 2017 Actuals	FY 2018	FY 2019	FY 2019
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,513,813	5,758,592	0	0
Appropriation	32,447,187	16,072,923	31,471,292	31,471,292
Total Resources	36,961,000	21,831,515	31,471,292	31,471,292
Expenditures				
Intra-State Transfers	31,202,408	21,831,515	31,471,292	31,471,292
Balance Carry Forward (Approps)	5,758,592	0	0	0
Total Expenditures	36,961,000	21,831,515	31,471,292	31,471,292

ISU - Vet Lab Cancer Equipment

Rebuild Iowa Infrastructure Fund

Appropriation Description

ISU - Vet Lab Cancer Equipment.

ISU - Vet Lab Cancer Equipment Financial Summary

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

Iowa Public Radio - Radio Transmitter

Rebuild Iowa Infrastructure Fund

Appropriation Description

Iowa Public Radio - Radio Transmitter.

Iowa Public Radio - Radio Transmitter Financial Summary

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

BOR - Tuition Replacement - State Bond Repayment Fund

State Bond Repayment Fund

Appropriation Description

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

BOR - Tuition Replacement - State Bond Repayment Fund Financial Summary

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

ISU - Data Collection - GWF

Groundwater Protection Fund

Appropriation Description

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

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

ISU - Data Collection - GWF Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,230,000	1,230,000	0	0
Total Resources	1,230,000	1,230,000	0	0
Expenditures				
Intra-State Transfers	0	1,230,000	0	0
Balance Carry Forward (Approps)	1,230,000	0	0	0
Total Expenditures	1,230,000	1,230,000	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	250,000	250,000	250,000	250,000
Total Resources	250,000	250,000	250,000	250,000
Expenditures				
Intra-State Transfers	250,000	250,000	250,000	250,000
Total Expenditures	250,000	250,000	250,000	250,000

Fund Detail

Regents, Board of Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Regents, Board of	4,035,222,794	4,038,956,646	4,294,847,348	4,038,956,646
Sale of Real Estate	5	5	5	5
Iowa Nutrient Research Fund	161,503	161,503	1,314	161,503
UNI Real Estate Education Program	2,800	2,800	2,800	2,800
SUI Restricted	1,693,136,191	1,698,981,000	1,955,031,891	1,698,981,000
ISD Restricted	1,230,332	1,486,082	1,486,082	1,486,082
IBSSS Restricted	677,343	718,432	718,432	718,432
UNI Restricted	181,124,104	183,095,351	183,095,351	183,095,351
ISU Restricted	765,406,529	774,797,223	774,797,223	774,797,223
University of Iowa Hospitals and Clinics Fund	1,393,480,050	1,379,709,250	1,379,709,250	1,379,709,250
SUI Plant Funds	3,937	5,000	5,000	5,000

University of Iowa Hospitals and Clinics Fund

Fund Description

University of Iowa Hospitals and Clinics Fund, recognized as one of the best hospitals in the US, is Iowa's only comprehensive academic medical center and a regional referral center. UIHC is committed to providing patient-focused care in an environment devoted to innovation care, excellent service, and exceptional outcomes. We employed 1,432 physicians, residents, and fellows, and 7,482 non-physician employees, including 1,806 professional nurses. We're assisted each year by a dedicated corps of more than 1,300 volunteers. UIHC & the Children's Hospital together deliver quality care in collaboration with SUI Physicians, the state's largest multi-specialty medical and surgical group practice composed of faculty physicians of UI Roy J. and Lucille A. Carver College of Medicine. These 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Interest	16,187,002	5,703,627	5,703,627	5,703,627
Refunds & Reimbursements	6,132,828	4,465,788	4,465,788	4,465,788
Other Sales & Services	1,369,271,602	1,367,207,584	1,367,207,584	1,367,207,584
Other	1,888,618	2,332,251	2,332,251	2,332,251
Total University of Iowa Hospitals and Clinics Fund	1,393,480,050	1,379,709,250	1,379,709,250	1,379,709,250
Expenditures				
Personal Services-Salaries	830,522,136	863,384,397	863,384,397	863,384,397
Professional & Scientific Supplies	513,832,754	471,833,180	471,833,180	471,833,180
Rentals	11,411,935	10,193,650	10,193,650	10,193,650
Utilities	33,347,460	32,428,988	32,428,988	32,428,988
Outside Repairs/Service	3,354,755	1,869,035	1,869,035	1,869,035
Aid to Individuals	1,011,010	0	0	0
Total University of Iowa Hospitals and Clinics Fund	1,393,480,050	1,379,709,250	1,379,709,250	1,379,709,250