

## Schedule 1 Budget Unit List

Budget Unit Num	Budget Unit Title	
6150000414	<a href="#">SUI Restricted</a>	
6150000416	<a href="#">ISD Restricted</a>	
6150000417	<a href="#">IBSSS Restricted</a>	
6150000418	<a href="#">UNI Restricted</a>	
615000042Z	<a href="#">ISU Restricted</a>	
615000064X	<a href="#">University of Iowa Hospitals and Clinics Fund</a>	
615L010001	<a href="#">SUI - General University</a>	
615L020017	<a href="#">BOR - Tuition Replacement - Bonding</a>	
615L060006	<a href="#">SUI - Economic Development - SWJCF</a>	
615L070001	<a href="#">SUI - State of Iowa Cancer Registry</a>	
615L080001	<a href="#">SUI - Iowa Birth Defects Registry</a>	
615L090001	<a href="#">SUI - Iowa Nonprofit Resource Center</a>	
615L130001	<a href="#">SUI - Oakdale Campus</a>	
615L140001	<a href="#">SUI - Hygienic Laboratory</a>	
615L150001	<a href="#">SUI - Family Practice Program</a>	
615L160001	<a href="#">SUI - Specialized Children Health Services (SCHS)</a>	
615L180001	<a href="#">SUI - Iowa Flood Center</a>	
615L190001	<a href="#">SUI - Substance Abuse Consortium</a>	
615L200006	<a href="#">SUI - Entrepreneurship and Economic Growth - SWJCF</a>	
615L230001	<a href="#">SUI - Belin-Blank Academy</a>	
615L250001	<a href="#">SUI - Primary Health Care</a>	
615L260001	<a href="#">SUI - Iowa Online Advanced Placement Academy</a>	
615L270001	<a href="#">SUI - Autonomous Intelligent Machines and Systems</a>	
615L280001	<a href="#">SUI - UIHC Psychiatry &amp; Primary Care</a>	
615L300001	<a href="#">ISU - General University</a>	
615L330001	<a href="#">ISU - Veterinary Diagnostic Laboratory</a>	
615L370211	<a href="#">ISU - Midwest Grape and Wine Industry Institute Standing</a>	
615L400001	<a href="#">ISU - Agricultural Experiment Station</a>	
615L410001	<a href="#">ISU - Cooperative Extension</a>	
615L420001	<a href="#">ISU - Leading the BioEconomy</a>	
615L430006	<a href="#">ISU - Economic Development - SWJCF</a>	
615L440001	<a href="#">ISU - Leopold Center</a>	
615L470001	<a href="#">ISU - Iowa Nutrient Research Center</a>	
615L480001	<a href="#">ISU - Small Business Development Centers</a>	
615L500001	<a href="#">UNI - University of Northern Iowa</a>	
615L510001	<a href="#">UNI - Math and Science Collaborative</a>	
615L520006	<a href="#">UNI - Economic Development - SWJCF</a>	
615L540001	<a href="#">UNI - Real Estate Education Program</a>	
615L560001	<a href="#">UNI - Recycling and Reuse Center</a>	
615L600001	<a href="#">ISD - Iowa School for the Deaf</a>	

## Schedule 1 Budget Unit List

615L610001	<a href="#">ISD/IBS - Licensed Classroom Teachers</a>	
615L650001	<a href="#">IBS - Iowa Braille and Sight Saving School</a>	
615L670006	<a href="#">Regents Innovation Fund - SWJCF</a>	
615L680001	<a href="#">ISD - Special School Regional Academy</a>	
615L700001	<a href="#">BOR - Board Office</a>	
615L720001	<a href="#">BOR - Resource Center - NW Iowa Regents Resource Center</a>	
615L730001	<a href="#">ISD/IBS - Tuition and Transportation</a>	
615L740001	<a href="#">BOR - Iowa Public Radio</a>	
615L750001	<a href="#">BOR - Resource Center - Southwest Iowa Resource Center</a>	
615L760001	<a href="#">BOR - Resource Center - Quad Cities Graduate Study Center</a>	
615L790001	<a href="#">SUI - Biocatalysis</a>	
615L800001	<a href="#">UNI - Applied Sciences Program</a>	
615L810001	<a href="#">UNI - Entrepreneur Outreach Program</a>	
615L820001	<a href="#">Performance-Based Funding</a>	
615L880001	<a href="#">ISU - Livestock Disease Research</a>	

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (61500000414) SUI Restricted  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base		FTE	5,756.84	5,756.84
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Total FTE		7,570.00	5,756.84	5,756.84

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (61500000416) ISD Restricted  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		FTE	7.17	7.17
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Total FTE		7.17	7.17	7.17

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (61500000417) IBSSS Restricted  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base		FTE	0.46	0.46
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Total FTE		0.54	0.46	0.46

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (61500000418) UNI Restricted  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base		FTE	472.50	472.50
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Total FTE		472.50	472.50	472.50

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (6150000042Z) ISU Restricted  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base		FTE	3,736.49	3,736.49
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Total FTE		3,736.49	3,736.49	3,736.49

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (6150000064X) University of Iowa Hospitals and Clinics Fund  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base		FTE	8,496.24	8,496.24
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Total FTE		8,496.24	8,496.24	8,496.24

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L010001) SUI - General University  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	SUI seeks to advance scholarly and creative endeavor through leading-edge research and artistic production to enhance undergraduate, graduate, and professional education, health care, and other services provided to the people of Iowa.	Appropriation	230,923,008	230,923,008
		FTE	5,058.55	5,058.55
0001	SUI - General University	Appropriation	4,041,153	4,041,153
		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 230,923,005</u>	<u>\$ 234,964,158</u>	<u>\$ 234,964,158</u>
Appropriation		5,058.55	5,058.55	5,058.55
Total FTE				

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L020017) BOR - Tuition Replacement - Bonding  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
0001	The appropriation replaces the student tuition and fees that are required to pay the debt service on academic revenue bonds authorized in prior fiscal years.	Appropriation	30,237,548	30,237,548
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Appropriation		<u>\$ 29,735,423</u>	<u>\$ 30,237,549</u>	<u>\$ 30,237,549</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L060006) SUI - Economic Development - SWJCF  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	SUI - Economic Development - SWJCF includes funding for the Center for Advanced Drug Development, Oakdale Research Park, and the Technology Innovation Center	Appropriation FTE	209,279 6.00	209,279 6.00
0001	SUI - Economic Development - SWJCF	Appropriation	3,663	0
		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 209,279</u>	<u>\$ 212,942</u>	<u>\$ 209,279</u>
Appropriation		6.00	6.00	6.00
Total FTE				

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L070001) SUI - State of Iowa Cancer Registry  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	The Cancer Registry collects cancer incidence, survival, and mortality among Iowans, provides information on changes over time; conducts studies on cancer factors; provides expertise for cancer research, prevention, and control.	Appropriation	149,051	149,051
		FTE	2.10	2.10
0001	SUI - Iowa Cancer Registry	Appropriation	2,608	0
		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 149,051</u>	<u>\$ 151,659</u>	<u>\$ 149,051</u>
Appropriation				
Total FTE		2.10	2.10	2.10

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L080001) SUI - Iowa Birth Defects Registry  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	Iowa Registry for Congenital & Inherited Disorders conducts statewide surveillance to monitor the occurrence of birth defects in Iowa which is used by health care providers & educators to provide treatment & support services.	Appropriation	38,288	38,288
		FTE	1.00	1.00
0001	SUI - Iowa Birth Defects Registry	Appropriation	670	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Appropriation		<u>\$ 38,288</u>	<u>\$ 38,958</u>	<u>\$ 38,288</u>
Total FTE		1.00	1.00	1.00

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L090001) SUI - Iowa Nonprofit Resource Center  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	The Non-Profit Resource Center an interdisciplinary collaboration dedicated to making educational and service programs focused on strengthening the operational capacity of Iowa nonprofit organizations more accessible to those who work with them.	Appropriation	162,539	162,539
		FTE	2.75	2.75
0001	SUI - Iowa Non Profit Resource Center	Appropriation	2,844	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
	Total FTE	2.75	2.75	2.75
	Appropriation	<u>162,539</u>	<u>165,383</u>	<u>162,539</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L130001) SUI - Oakdale Campus  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	The Oakdale Campus provides the facilities and environment to accommodate University-related research, educational and service programs, and outreach health service programs.	Appropriation	2,186,558	2,186,558
		FTE	38.25	38.25
0001	SUI - Oakdale Campus	Appropriation	38,265	0
		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 2,186,558</u>	<u>\$ 2,224,823</u>	<u>\$ 2,186,558</u>
Appropriation		<u>38.25</u>	<u>38.25</u>	<u>38.25</u>
Total FTE				

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L140001) SUI - Hygienic Laboratory  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	The State Hygienic Laboratory (SHL) statutorily provides analyses & investigations in the areas of disease detection, newborn & maternal screening, environmental quality & disaster/terrorism response to improve & protect the quality of life for Iowans.	Appropriation	4,402,615	4,402,615
		FTE	102.50	102.50
0001	SUI - Hygienic Lab	Appropriation	77,046	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
	Total FTE	102.50	102.50	102.50
	Appropriation	4,402,615	4,479,661	4,402,615

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L150001) SUI - Family Practice Program  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	The Family Practice Program provides financial, educational, & technical support to a network of seven community-based residencies that train physicians in the specialty of family practice.	Appropriation	1,788,265	1,788,265
		FTE	2.94	2.94
0001	SUI - Family Practice	Appropriation	31,295	0
		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 1,788,265</u>	<u>\$ 1,819,560</u>	<u>\$ 1,788,265</u>
Appropriation				
Total FTE		2.94	2.94	2.94

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L160001) SUI - Specialized Children Health Services (SCHS)  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	Specialized Children's Health Services provides statewide community-based providers & caregivers consultation & care coordination for Iowa's children & families with specialized health care needs.	Appropriation	659,456	659,456
		FTE	4.60	4.60
0001	SUI - SCHS/Cancer Hemophilia and High Risk Infants	Appropriation	11,540	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Appropriation		<u>\$ 659,456</u>	<u>\$ 670,996</u>	<u>\$ 659,456</u>
Total FTE		4.52	4.60	4.60

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L180001) SUI - Iowa Flood Center  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	The Iowa Flood Center is charged by the Code to develop hydrologic models for forecasting and mapping, establish community based programs to improve flood monitoring, and perform flood research and mitigation strategies.	Appropriation	1,500,000	1,500,000
		FTE	12.72	12.72
0001	SUI - Iowa Flood Center	Appropriation	26,250	0
		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 1,500,000</u>	<u>\$ 1,526,250</u>	<u>\$ 1,500,000</u>
Appropriation				
Total FTE		12.42	12.72	12.72

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (800) Regents, Board of

Budget Unit: (615L190001) SUI - Substance Abuse Consortium

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	The Substance Abuse Consortium facilitates multidisciplinary, multi-organizational research & evaluates substance abuse prevention & treatment efforts in the state of Iowa.	Appropriation	55,529	55,529
		FTE	1.00	1.00
0001	SUI - Substance Abuse Consortium	Appropriation	972	0
		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
	Total FTE	1.00	1.00	1.00
	Appropriation	<u>55,529</u>	<u>56,501</u>	<u>55,529</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L200006) SUI - Entrepreneurship and Economic Growth - SWJCF  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	The Entrepreneurship and Economic Development Growth initiative provides entrepreneurial education programs to Iowans.	Appropriation FTE	2,000,000 8.00	2,000,000 8.00
0001	SUI - Entrepreneurship and Economic Growth - SWJCF	Appropriation	35,000	0
<b><u>Total Budget Unit Funding</u></b>		<b><u>Fiscal Year 2015 Estimated</u></b>	<b><u>Fiscal Year 2016 Department Request</u></b>	<b><u>Fiscal Year 2016 Governor's Recommendations</u></b>
Appropriation		<u>\$ 2,000,000</u>	<u>\$ 2,035,000</u>	<u>\$ 2,000,000</u>
Total FTE		<u>8.00</u>	<u>8.00</u>	<u>8.00</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L230001) SUI - Belin-Blank Academy  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
0001	SUI - Belin Blank Academy	Appropriation	500,000	0
		FTE	4.00	0.00
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
	Appropriation	\$ 0	\$ 500,000	\$ 0
	Total FTE	0.00	4.00	0.00

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L250001) SUI - Primary Health Care  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	Primary Health Care enables the UI Health Sciences Center to fill important gaps in University & state efforts to educate, train, & continuously track health professionals through four individual programs.	Appropriation	648,930	648,930
		FTE	5.89	5.89
0001	SUI - Primary Healthcare	Appropriation	11,356	0
		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 648,930</u>	<u>\$ 660,286</u>	<u>\$ 648,930</u>
Appropriation		6.49	5.89	5.89
Total FTE				

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L260001) SUI - Iowa Online Advanced Placement Academy  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	The IOAPA provides advanced placement courses to all high schools in Iowa with an emphasis on small/rural schools.	Appropriation	481,849	481,849
		FTE	1.72	1.72
0001	SUI - Iowa Online Advance Placement Academy	Appropriation	8,432	0
		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 481,849</u>	<u>\$ 490,281</u>	<u>\$ 481,849</u>
Appropriation				
Total FTE		2.01	1.72	1.72

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (800) Regents, Board of

Budget Unit: (615L270001) SUI - Autonomous Intelligent Machines and Systems

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
0001	SUI - Autonomous Intelligent Machines	Appropriation	1,000,000	0
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 0</u>	<u>\$ 1,000,000</u>	<u>\$ 0</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L280001) SUI - UIHC Psychiatry & Primary Care  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
0001	SUI - Psychiatry & Primary Care Practices	Appropriation	250,000	0
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 250,000	\$ 0

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L300001) ISU - General University  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	ISU creates knowledge through world-class scholarship in teaching, research, and creative endeavors, share knowledge through undergraduate, graduate, professional, outreach programs, and apply knowledge to improve the quality of life for all generations.	Appropriation	180,945,808	180,945,808
		FTE	3,647.42	3,647.42
0001	ISU - General University	Appropriation	9,532,850	3,166,552
		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 180,945,807</u>	<u>\$ 190,478,657</u>	<u>\$ 184,112,359</u>
Appropriation				
Total FTE		3,647.43	3,647.42	3,647.42

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L330001) ISU - Veterinary Diagnostic Laboratory  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	The Veterinary Diagnostic Laboratory is a full service accredited laboratory that is in the forefront of animal disease control efforts by developing new tests and improving diagnostic procedures.	Appropriation	4,000,000	4,000,000
		FTE	51.00	51.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
	Total FTE	51.00	51.00	51.00
	Appropriation	4,000,000	4,000,000	4,000,000

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (800) Regents, Board of

Budget Unit: (615L370211) ISU - Midwest Grape and Wine Industry Institute Standing

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		Appropriation	250,000	250,000
		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>
Appropriation				

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L400001) ISU - Agricultural Experiment Station  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	The Agriculture and Home Economics Experiment Station conducts research to contribute to advancement of Iowa's agricultural by discovering advances in biological, physical and social sciences linked to agriculture.	Appropriation	29,886,876	29,886,876
		FTE	546.98	546.98
0001	ISU - Experiment Station	Appropriation	1,038,020	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
	Total FTE	546.98	546.98	546.98
	Appropriation	<u>29,886,877</u>	<u>30,924,897</u>	<u>29,886,877</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L410001) ISU - Cooperative Extension  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	ISU Cooperative Extension provides research-based information and education vital to Iowa's economy by helping manufacturers, farmers, families, and communities.	Appropriation	18,266,722	18,266,722
		FTE	383.34	383.34
0001	ISU - Cooperative Extension	Appropriation	319,668	0
		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		383.34	383.34	383.34
Total FTE		18,266,722	18,586,390	18,266,722
Appropriation				

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L420001) ISU - Leading the BioEconomy  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
0001	ISU - Bioeconomy	Appropriation	5,000,000	0
		FTE	20.00	0.00
 		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 0</u>	<u>\$ 5,000,000</u>	<u>\$ 0</u>
Appropriation		0	5,000,000	0
Total FTE		0.00	20.00	0.00

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L430006) ISU - Economic Development - SWJCF  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	ISU - Economic Development - SWJCF appropriation includes the Institute for Physical Research and Technology, Small Business Development Centers, and the ISU Research Park.	Appropriation	2,424,302	2,424,302
		FTE	56.63	56.63
0001	ISU - Economic Development SWJCF	Appropriation	320,193	0
		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 2,424,302</u>	<u>\$ 2,744,495</u>	<u>\$ 2,424,302</u>
Appropriation				
Total FTE		56.63	56.63	56.63

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L440001) ISU - Leopold Center  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	The Leopold Center explores and cultivates alternatives that secure healthier people and landscapes in Iowa and the nation.	Appropriation	397,417	397,417
		FTE	11.25	11.25
0001	ISU - Leopold Center	Appropriation	6,955	0
		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 397,417</u>	<u>\$ 404,372</u>	<u>\$ 397,417</u>
Appropriation		11.25	11.25	11.25
Total FTE				

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L470001) ISU - Iowa Nutrient Research Center  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	The Iowa Nutrient Research Center researches and develops nutrient management strategies resulting in new practices to reduce nutrients in Iowa's waterways.	Appropriation	1,325,000	1,325,000
0001	ISU - Iowa Nutrient Research Center	Appropriation	23,188	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Appropriation		<u>\$ 1,325,000</u>	<u>\$ 1,348,188</u>	<u>\$ 1,325,000</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L480001) ISU - Small Business Development Centers  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	ISU - Small Business Development Centers conduct research, counsel & train business people in mgmt, financing, operating small businesses, & provides comprehensive info service & access to experts in a variety of fields.	Appropriation	101,000	101,000
0001	ISU - Small Business Development Center	Appropriation	0	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Appropriation		<u>\$ 101,000</u>	<u>\$ 101,000</u>	<u>\$ 101,000</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L500001) UNI - University of Northern Iowa  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	UNI is a comprehensive institution dedicated to providing a personalized learning environment, founded on a strong liberal arts curriculum. It is committed to being an intellectually and culturally diverse community.	Appropriation	89,176,736	89,176,736
		FTE	1,426.14	1,426.14
0001	UNI - General University	Appropriation	8,166,193	1,560,593
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
	Total FTE	1,426.14	1,426.14	1,426.14
	Appropriation	89,176,732	97,342,925	90,737,325

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L510001) UNI - Math and Science Collaborative  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	The Iowa Math & Science Collaborative leads a broad coalition of educational stakeholders in improving mathematics and science learning pre-K through college while also producing more talented, diverse science and mathematics teachers for Iowa schools.	Appropriation FTE	5,200,000 4.50	5,200,000 4.50
<b><u>Total Budget Unit Funding</u></b>		<b>Fiscal Year 2015 Estimated</b>	<b>Fiscal Year 2016 Department Request</b>	<b>Fiscal Year 2016 Governor's Recommendations</b>
Appropriation		\$ 5,200,000	\$ 5,200,000	\$ 5,200,000
Total FTE		4.50	4.50	4.50

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L520006) UNI - Economic Development - SWJCF  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	UNI - Economic Development - SWJCF includes the institute for Decision Making, Metal Casting Center, MyEntrenet, and Advance Iowa (Economic Gardening).	Appropriation	1,066,419	1,066,419
0001	UNI - Economic Development	Appropriation	18,662	0
<b><u>Total Budget Unit Funding</u></b>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Appropriation		\$ 1,066,419	\$ 1,085,081	\$ 1,066,419
Total FTE		7.72	0.00	0.00

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L540001) UNI - Real Estate Education Program  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	The Real Estate Education program prepares students to deal with all aspects of decision-making related to land development, asset management, finances and brokerages, as well as managing relevant business activities.	Appropriation	125,302	125,302
		FTE	1.00	1.00
0001	UNI - Real Estate Education Program	Appropriation	2,193	0
		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 125,302</u>	<u>\$ 127,495</u>	<u>\$ 125,302</u>
Appropriation		1.03	1.00	1.00
Total FTE				

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L560001) UNI - Recycling and Reuse Center  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	The Recycling & Reuse Technology Transfer Center develops economical approaches to solving intractable solid waste problems and provides research/technical assistance on public health concerns as they relate to solid waste concerns.	Appropriation	175,256	175,256
		FTE	1.93	1.93
0001	UNI - Recycling and Reuse Center	Appropriation	3,067	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Appropriation		\$ 175,256	\$ 178,323	\$ 175,256
Total FTE		1.93	1.93	1.93

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L600001) ISD - Iowa School for the Deaf  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	ISD serves students across Iowa who are deaf or hard-of-hearing, including those with multiple disabilities, preschool through age 21, in compliance with state and federal regulations and laws.	Appropriation	9,391,859	9,391,859
		FTE	126.60	126.60
0001	ISD - General	Appropriation	375,674	0
0003	ISD - General. Governor's recommended funding increase for Regents institutions.	Appropriation	0	164,358
		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		126.60	126.60	126.60
Total FTE		9,391,859	9,767,533	9,556,217
Appropriation				

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L610001) ISD/IBS - Licensed Classroom Teachers  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	The Special Schools historically received an allocation of funding from DOE in the amount of \$94,600 allocated based on enrollment (repealed 2009 session). This continuing appropriation continues the funding for licensed classroom teachers.	Appropriation	82,049	82,049
<b><u>Total Budget Unit Funding</u></b>		<b>Fiscal Year 2015 Estimated</b>	<b>Fiscal Year 2016 Department Request</b>	<b>Fiscal Year 2016 Governor's Recommendations</b>
Appropriation		\$ 82,049	\$ 82,049	\$ 82,049

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L650001) IBS - Iowa Braille and Sight Saving School  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	IBSSS's Statewide System for Vision Services provides a full continuum of services for students who are visually impaired with the focus of these services on serving the needs of students in general education and in the least restrictive environment.	Appropriation	3,915,741	3,915,741
		FTE	62.83	62.83
0001	IBS - General	Appropriation	156,630	0
0003	IBS - General. Governor's recommended increase for Regent institutions.	Appropriation	0	68,525
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Total FTE		62.83	62.83	62.83
Appropriation		3,915,741	4,072,371	3,984,266

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (800) Regents, Board of

Budget Unit: (615L670006) Regents Innovation Fund - SWJCF

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	Regents Innovation Fund - SWJCF leverages private and federal funds resulting in expanded economic development initiatives and enhanced programming for technology transfer, business incubation, and entrepreneurship at the public universities.	Appropriation	3,000,000	3,000,000
0001	BOR - Regents Innovation Fund - SWJCF	Appropriation	52,500	0
		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 3,000,000</u>	<u>\$ 3,052,500</u>	<u>\$ 3,000,000</u>
Appropriation				

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L680001) ISD - Special School Regional Academy  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
0001	ISD - Special School Regional Academy	Appropriation	232,500	0
0002	ISD - Special School Regional Academy	Appropriation	0	0
		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 0</u>	<u>\$ 232,500</u>	<u>\$ 0</u>
Appropriation				

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L700001) BOR - Board Office  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	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.	Appropriation	1,094,714	1,094,714
		FTE	14.00	14.00
0001	BOR - General Office	Appropriation	19,157	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
	Total FTE	14.00	14.00	14.00
	Appropriation	<u>1,094,714</u>	<u>1,113,871</u>	<u>1,094,714</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (800) Regents, Board of

Budget Unit: (615L720001) BOR - Resource Center - NW Iowa Regents Resource Center

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	The NW IA Regents Resource Center (NWIRRC) provides undergraduate and graduate level programs and other Regent university services to citizens of northwest Iowa.	Appropriation	66,601	66,601
0001	BOR - Grad Center - Northwest Iowa Resource Center	Appropriation	29,513	29,513
0002	BOR - Grad Center - Northwest Iowa	Appropriation	201,681	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Appropriation		\$ 96,114	\$ 297,795	\$ 96,114

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L730001) ISD/IBS - Tuition and Transportation  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	The appropriation provides funding for certain clothing, tuition, prescription, and transportation costs for students at the Iowa School for the Deaf and the Iowa Braille and Sight Saving School.	Appropriation	11,763	11,763
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Appropriation		<u>\$ 11,763</u>	<u>\$ 11,763</u>	<u>\$ 11,763</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L740001) BOR - Iowa Public Radio  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	lowa Public Radio informs and engages lowans through radio programming and other media. IPR enhances civic and cultural connections across the state, strengthening communities, and reflecting Iowa's sense of place.	Appropriation	391,568	391,568
0001	lowa Public Radio	Appropriation	59,897	0
		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 391,568</u>	<u>\$ 451,465</u>	<u>\$ 391,568</u>
Appropriation				

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (800) Regents, Board of

Budget Unit: (615L750001) BOR - Resource Center - Southwest Iowa Resource Center

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	The SW IA Regents Resource Center provides undergraduate and graduate level programs and other Regent university services to citizens of southwest Iowa.	Appropriation	<u>182,734</u>	<u>182,734</u>
0001	BOR - Grad Center - Southwest Iowa	Appropriation	3,286	0
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 182,734</u>	<u>\$ 186,020</u>	<u>\$ 182,734</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (800) Regents, Board of

Budget Unit: (615L760001) BOR - Resource Center - Quad Cities Graduate Study Center

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	The Quad Cities Graduate Study Center provides graduate level programs and to citizens of southeast Iowa.	Appropriation	34,513	34,513
0001	BOR - Grad Center - Quad Cities	Appropriation	-29,513	-29,513
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L790001) SUI - Biocatalysis  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	The Center for Biocatalysis & Bioprocessing (CBB) is a microbial pilot plant facility for scaling up technology for production of molecules ranging from ethanol to proteins. CBB is the only protein production facility in Iowa.	Appropriation	723,727	723,727
		FTE	6.28	6.28
0001	SUI - Biocatalysis	Appropriation	12,665	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
	Total FTE	6.28	6.28	6.28
	Appropriation	723,727	736,392	723,727

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L800001) UNI - Applied Sciences Program  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
0001	UNI - Applied Science Program	Appropriation	1,500,000	0
		FTE	14.00	0.00
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
	Total FTE	0.00	14.00	0.00
	Appropriation	<u>0</u>	<u>1,500,000</u>	<u>0</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L810001) UNI - Entrepreneur Outreach Program  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
0001	UNI - Entrepreneur Outreach Program	Appropriation	1,500,000	0
		FTE	7.50	0.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
	Total FTE	0.00	7.50	0.00
	Appropriation	<u>0</u>	<u>1,500,000</u>	<u>0</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L820001) Performance-Based Funding  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
0001	Governor's recommended funding level for the Regents Performance-Based Funding.	Appropriation	0	4,000,000
<b><u>Total Budget Unit Funding</u></b>		<b>Fiscal Year 2015 Estimated</b>	<b>Fiscal Year 2016 Department Request</b>	<b>Fiscal Year 2016 Governor's Recommendations</b>
Appropriation		\$ 0	\$ 0	\$ 4,000,000

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L880001) ISU - Livestock Disease Research  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	Livestock Disease Research conducts research through the College of Veterinary Medicine to prevent high financial losses to Iowa livestock producers that occur due to infectious diseases.	Appropriation	172,844	172,844
0001	ISU - Livestock Disease Research	Appropriation	3,025	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Appropriation		\$ 172,844	\$ 175,869	\$ 172,844