

Schedule 6 Budget Units

Budget Unit Num	Budget Unit Title	
6150000026	Sale of Real Estate	
61500000256	UNI Real Estate Education Program	
61500000414	SUI Restricted	
61500000416	ISD Restricted	
61500000417	IBSSS Restricted	
61500000418	UNI Restricted	
61500000421	Local Law Enforcement Grants	
6150000042Z	ISU Restricted	
6150000064X	University of Iowa Hospitals and Clinics Fund	
615L010001	SUI - General University	
615L020017	BOR - Tuition Replacement - Bonding	
615L060006	SUI - Economic Development - SWJCF	
615L070001	SUI - State of Iowa Cancer Registry	
615L080001	SUI - Iowa Birth Defects Registry	
615L090001	SUI - Iowa Nonprofit Resource Center	
615L130001	SUI - Oakdale Campus	
615L140001	SUI - Hygienic Laboratory	
615L150001	SUI - Family Practice Program	
615L160001	SUI - Specialized Children Health Services (SCHS)	
615L180001	SUI - Iowa Flood Center	
615L190001	SUI - Substance Abuse Consortium	
615L200006	SUI - Entrepreneurship and Economic Growth - SWJCF	
615L250001	SUI - Primary Health Care	
615L260001	SUI - Iowa Online Advanced Placement Academy	
615L290001	SUI - 21st Century IT Workforce	
615L300001	ISU - General University	
615L330001	ISU - Veterinary Diagnostic Laboratory	
615L370211	ISU - Midwest Grape and Wine Industry Institute Standing	
615L400001	ISU - Agricultural Experiment Station	
615L410001	ISU - Cooperative Extension	
615L430006	ISU - Economic Development - SWJCF	
615L440001	ISU - Leopold Center	
615L470001	ISU - Iowa Nutrient Research Center	
615L480001	ISU - Small Business Development Centers	
615L490017	ISU - Vet Lab Cancer Equipment	
615L500001	UNI - University of Northern Iowa	
615L510001	UNI - Math and Science Collaborative	
615L520006	UNI - Economic Development - SWJCF	
615L540001	UNI - Real Estate Education Program	
615L560001	UNI - Recycling and Reuse Center	

Schedule 6 Budget Units

615L60001	ISD - Iowa School for the Deaf	
615L610001	ISD/IBS - Licensed Classroom Teachers	
615L650001	IBS - Iowa Braille and Sight Saving School	
615L670006	Regents Innovation Fund - SWJCF	
615L700001	BOR - Board Office	
615L720001	BOR - Resource Center - NW Iowa Regents Resource Center	
615L730001	ISD/IBS - Tuition and Transportation	
615L740001	BOR - Iowa Public Radio	
615L750001	BOR - Resource Center - Southwest Iowa Resource Center	
615L760001	BOR - Resource Center - Quad Cities Graduate Study Center	
615L790001	SUI - Biocatalysis	
615L880001	ISU - Livestock Disease Research	
615L890017	Iowa Public Radio - Radio Transmitter	
615L950050	ISU - Data Collection - GWF	
615L960001	UIHC - Appropriations	
615L970001	UNI - Statewide Bystander Education Training & Violence Prev	
615L980001	UNI - Innovative & Transformative Teacher Education	
615L990001	SUI - Geological Survey	
615LB10001	UNI - FY 13 Supplemental	
615LB50001	ISU - Vet Surgical Off Site - FY 13 Supplemental	
615LC00001	FY 17 Regents Increase	
615LC1001A	BOR - Tuition Replacement - State Bond Repayment Fund	

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (61500000026) Sale of Real Estate
 Schedule 6

	<u>Fiscal Year 2015 Actual</u>	<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>
Disposition of Resources				
Balance Carry Forward (Funds)	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (61500000256) UNI Real Estate Education Program
 Schedule 6

	<u>Fiscal Year 2015 Actual</u>	<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	<u>\$ 2,800</u>	<u>\$ 2,800</u>	<u>\$ 2,800</u>	<u>\$ 2,800</u>
Disposition of Resources				
Balance Carry Forward (Funds)	<u>\$ 2,800</u>	<u>\$ 2,800</u>	<u>\$ 2,800</u>	<u>\$ 2,800</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (61500000414) SUI Restricted
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 484,584,776	\$ 484,584,776	\$ 484,584,776	\$ 761,374,506
Receipts				
Federal Support	367,685,992	315,418,000	315,418,000	315,418,000
Intra State Receipts	144,381,708	304,517,848	296,411,730	296,411,730
Interest	16,289,747	25,780,000	25,780,000	25,780,000
Bonds & Loans	51,910,000	87,400,000	87,400,000	87,400,000
Tuition & Fees	73,943,614	63,546,000	76,945,270	76,945,270
Refunds & Reimbursements	23,297,919	24,003,000	24,003,000	24,003,000
Other Sales & Services	708,728,597	717,033,000	717,033,000	717,033,000
Other	160,743,881	452,083,882	170,001,000	170,001,000
	<u>1,546,981,458</u>	<u>1,989,781,730</u>	<u>1,712,992,000</u>	<u>1,712,992,000</u>
Total Resources	<u>\$ 2,031,566,234</u>	<u>\$ 2,474,366,506</u>	<u>\$ 2,197,576,776</u>	<u>\$ 2,474,366,506</u>
FTE	<u>7,368.21</u>	<u>7,368.21</u>	<u>7,368.21</u>	<u>7,368.21</u>
Disposition of Resources				
Personal Services-Salaries	\$ 637,724,311	\$ 665,843,742	\$ 665,843,742	\$ 665,843,742
Professional & Scientific Supplies	246,787,854	383,968,117	383,968,117	383,968,117
Regents Library Acquisitions	252,863	139,000	139,000	139,000
Rentals	12,470,623	10,883,141	10,883,141	10,883,141
Utilities	12,800,615	13,465,000	13,465,000	13,465,000
Outside Repairs/Service	7,256,392	8,755,000	8,755,000	8,755,000
Equipment	65,454,186	59,805,000	59,805,000	59,805,000
Interest Expense/Princ/Securities	91,973,973	103,400,000	103,400,000	103,400,000
Aid to Individuals	65,747,400	66,733,000	66,733,000	66,733,000

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (61500000414) SUI Restricted
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Disposition of Resources (cont.)				
Capitals	406,513,241	400,000,000	400,000,000	400,000,000
Balance Carry Forward (Funds)	484,584,776	761,374,506	484,584,776	761,374,506
Total Disposition of Resources	<u>\$ 2,031,566,234</u>	<u>\$ 2,474,366,506</u>	<u>\$ 2,197,576,776</u>	<u>\$ 2,474,366,506</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (61500000416) ISD Restricted
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 66,364	\$ 66,364	\$ 0	\$ 66,364
Receipts				
Federal Support	289,046	590,535	590,535	590,535
Interest	1,010	525	525	525
Other Sales & Services	1,238,655	812,267	812,267	812,267
Other	12,930	0	0	0
	<u>1,541,641</u>	<u>1,403,327</u>	<u>1,403,327</u>	<u>1,403,327</u>
Total Resources	<u>\$ 1,608,005</u>	<u>\$ 1,469,691</u>	<u>\$ 1,403,327</u>	<u>\$ 1,469,691</u>
FTE	<u>8.31</u>	<u>11.05</u>	<u>11.05</u>	<u>11.05</u>
Disposition of Resources				
Personal Services-Salaries	\$ 825,289	\$ 861,964	\$ 861,964	\$ 861,964
Professional & Scientific Supplies	415,683	331,730	331,730	331,730
Outside Repairs/Service	233,353	159,633	159,633	159,633
Equipment	67,316	50,000	50,000	50,000
Balance Carry Forward (Funds)	66,364	66,364	0	66,364
Total Disposition of Resources	<u>\$ 1,608,005</u>	<u>\$ 1,469,691</u>	<u>\$ 1,403,327</u>	<u>\$ 1,469,691</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (61500000417) IBSSS Restricted
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ -1,710,782	\$ -1,710,782	\$ 0	\$ -1,710,782
Receipts				
Federal Support	966,107	365,197	365,197	365,197
Intra State Receipts	361,361	0	0	0
Other Sales & Services	994,512	0	0	0
Other	126,638	220,000	220,000	220,000
	<u>2,448,618</u>	<u>585,197</u>	<u>585,197</u>	<u>585,197</u>
Total Resources	<u>\$ 737,836</u>	<u>\$ -1,125,585</u>	<u>\$ 585,197</u>	<u>\$ -1,125,585</u>
FTE	<u>0.35</u>	<u>3.98</u>	<u>3.98</u>	<u>3.98</u>
Disposition of Resources				
Personal Services-Salaries	\$ 43,216	\$ 312,032	\$ 312,032	\$ 312,032
Professional & Scientific Supplies	1,482,007	272,152	272,152	272,152
Regents Library Acquisitions	0	1,013	1,013	1,013
Outside Repairs/Service	861,761	0	0	0
Equipment	61,634	0	0	0
Balance Carry Forward (Funds)	-1,710,782	-1,710,782	0	-1,710,782
Total Disposition of Resources	<u>\$ 737,836</u>	<u>\$ -1,125,585</u>	<u>\$ 585,197</u>	<u>\$ -1,125,585</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (61500000418) UNI Restricted
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 56,712,797	\$ 56,712,797	\$ 56,712,797	\$ 56,712,797
Receipts				
Federal Support	21,504,699	23,029,279	23,029,279	23,029,279
Intra State Receipts	2,757,700	19,545,189	19,542,189	19,542,189
Interest	1,206,049	1,285,000	1,285,000	1,285,000
Tuition & Fees	26,569,514	20,505,900	20,505,900	20,505,900
Other Sales & Services	89,542,368	88,249,269	88,249,269	88,249,269
Other	19,896,455	15,633,728	15,633,728	15,633,728
	<u>161,476,785</u>	<u>168,248,365</u>	<u>168,245,365</u>	<u>168,245,365</u>
Total Resources	<u>\$ 218,189,582</u>	<u>\$ 224,961,162</u>	<u>\$ 224,958,162</u>	<u>\$ 224,958,162</u>
FTE	<u>443.85</u>	<u>439.12</u>	<u>439.12</u>	<u>439.12</u>
Disposition of Resources				
Personal Services-Salaries	\$ 45,777,524	\$ 46,625,250	\$ 46,625,250	\$ 46,625,250
Professional & Scientific Supplies	63,267,915	48,824,696	48,824,696	48,824,696
Regents Library Acquisitions	20,739	22,000	22,000	22,000
Rentals	944,297	1,026,469	1,026,469	1,026,469
Utilities	1,033,632	3,199,021	3,199,021	3,199,021
Outside Repairs/Service	3,108,844	4,026,911	4,026,911	4,026,911
Equipment	2,417,805	2,316,001	2,316,001	2,316,001
Interest Expense/Princ/Securities	16,371,969	16,119,960	16,119,960	16,119,960
Aid to Individuals	22,288,960	22,128,123	22,125,123	22,125,123
Capitals	6,245,100	23,959,934	23,959,934	23,959,934
Balance Carry Forward (Funds)	56,712,797	56,712,797	56,712,797	56,712,797

STATE OF IOWA

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (800) Regents, Board of

Budget Unit: (61500000418) UNI Restricted

Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Disposition of Resources (cont.)				
Total Disposition of Resources	<u>\$ 218,189,582</u>	<u>\$ 224,961,162</u>	<u>\$ 224,958,162</u>	<u>\$ 224,958,162</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (61500000421) Local Law Enforcement Grants
 Schedule 6

	<u>Fiscal Year 2015 Actual</u>	<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ -0	\$ 0	\$ 0	\$ 0
Disposition of Resources				
Balance Carry Forward (Funds)	\$ -0	\$ 0	\$ 0	\$ 0

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (6150000042Z) ISU Restricted
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ -22,436,803	\$ -22,436,803	\$ 0	\$ -22,436,803
Receipts				
Federal Support	161,349,249	151,650,000	151,650,000	151,650,000
Intra State Receipts	20,773,484	27,094,090	27,094,090	27,094,090
Interest	3,746,528	4,200,000	4,200,000	4,200,000
Tuition & Fees	31,708,713	20,000,000	20,000,000	20,000,000
Refunds & Reimbursements	10,075,767	9,500,000	9,500,000	9,500,000
Other Sales & Services	65,655,363	65,000,000	65,000,000	65,000,000
Other	499,085,971	449,000,000	449,000,000	449,000,000
	<u>792,395,075</u>	<u>726,444,090</u>	<u>726,444,090</u>	<u>726,444,090</u>
Total Resources	<u>\$ 769,958,272</u>	<u>\$ 704,007,287</u>	<u>\$ 726,444,090</u>	<u>\$ 704,007,287</u>
FTE	<u>4,246.27</u>	<u>4,161.20</u>	<u>4,161.20</u>	<u>4,161.20</u>
Disposition of Resources				
Personal Services-Salaries	\$ 245,987,505	\$ 243,000,000	\$ 243,000,000	\$ 243,000,000
Professional & Scientific Supplies	310,803,874	262,944,090	262,944,090	262,944,090
Utilities	13,630,557	15,500,000	15,500,000	15,500,000
Outside Repairs/Service	4,322,275	6,000,000	6,000,000	6,000,000
Equipment	15,407,953	11,000,000	11,000,000	11,000,000
Interest Expense/Princ/Securities	41,298,403	45,000,000	45,000,000	45,000,000
Aid to Individuals	60,812,789	63,000,000	63,000,000	63,000,000
Capitals	100,131,719	80,000,000	80,000,000	80,000,000
Balance Carry Forward (Funds)	-22,436,803	-22,436,803	0	-22,436,803
Total Disposition of Resources	<u>\$ 769,958,272</u>	<u>\$ 704,007,287</u>	<u>\$ 726,444,090</u>	<u>\$ 704,007,287</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615000064X) University of Iowa Hospitals and Clinics Fund
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,273,143	\$ 1,273,143	\$ 0	\$ 1,273,143
Receipts				
Interest	23,712,889	12,713,576	12,713,576	12,713,576
Tuition & Fees	1,408,450	0	0	0
Refunds & Reimbursements	3,984,169	5,265,656	5,265,656	5,265,656
Other Sales & Services	1,131,164,846	1,252,324,024	1,252,324,024	1,252,324,024
Other	3,790,617	3,241,188	3,241,188	3,241,188
	<u>1,164,060,971</u>	<u>1,273,544,444</u>	<u>1,273,544,444</u>	<u>1,273,544,444</u>
Total Resources	<u>\$ 1,165,334,114</u>	<u>\$ 1,274,817,587</u>	<u>\$ 1,273,544,444</u>	<u>\$ 1,274,817,587</u>
FTE	<u>8,396.79</u>	<u>9,095.12</u>	<u>9,095.12</u>	<u>9,095.12</u>
Disposition of Resources				
Personal Services-Salaries	\$ 705,116,633	\$ 777,325,765	\$ 777,325,765	\$ 777,325,765
Professional & Scientific Supplies	420,686,426	452,654,136	452,654,136	452,654,136
Rentals	5,212,675	10,125,410	10,125,412	10,125,412
Utilities	29,637,973	31,463,707	31,463,708	31,463,708
Intra-State Transfers	0	3	0	0
Outside Repairs/Service	2,370,676	1,975,423	1,975,423	1,975,423
Aid to Individuals	1,036,588	0	0	0
Balance Carry Forward (Funds)	1,273,143	1,273,143	0	1,273,143
Total Disposition of Resources	<u>\$ 1,165,334,114</u>	<u>\$ 1,274,817,587</u>	<u>\$ 1,273,544,444</u>	<u>\$ 1,274,817,587</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L010001) SUI - General University
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 230,923,005	\$ 230,923,005	\$ 235,423,005	\$ 230,923,005
Receipts				
Interest	1,603,441	1,867,995	1,867,995	1,867,995
Tuition & Fees	424,042,248	432,583,000	439,083,000	432,583,000
Refunds & Reimbursements	41,897,747	39,648,000	39,648,000	39,648,000
Other	46,366	125,000	125,000	125,000
	<u>467,589,802</u>	<u>474,223,995</u>	<u>480,723,995</u>	<u>474,223,995</u>
Total Resources	<u>\$ 698,512,807</u>	<u>\$ 705,147,000</u>	<u>\$ 716,147,000</u>	<u>\$ 705,147,000</u>
FTE	<u>5,628.78</u>	<u>5,060.43</u>	<u>5,058.55</u>	<u>5,058.55</u>
Disposition of Resources				
Personal Services-Salaries	\$ 470,737,606	\$ 475,500,000	\$ 485,198,000	\$ 475,500,000
Professional & Scientific Supplies	44,252,751	44,627,167	44,627,168	44,627,168
Regents Library Acquisitions	18,280,871	19,336,920	19,336,920	19,336,920
Rentals	5,414,698	4,900,000	4,900,000	4,900,000
Utilities	33,790,642	33,875,000	34,375,000	33,875,000
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	27,015,884	20,917,912	20,917,912	20,917,912
Auditor of State Reimbursements	634,215	680,000	680,000	680,000
Equipment	2,705,930	2,400,000	2,400,000	2,400,000
Aid to Individuals	95,680,210	102,910,000	103,712,000	102,910,000
Total Disposition of Resources	<u>\$ 698,512,807</u>	<u>\$ 705,147,000</u>	<u>\$ 716,147,000</u>	<u>\$ 705,147,000</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L020017) BOR - Tuition Replacement - Bonding
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 29,735,423	\$ 30,237,549	\$ 32,447,187	\$ 3,531,094
Other Resources				
Balance Brought Forward (Approps)	4,790,822	4,339,375	0	0
Total Resources	<u>\$ 34,526,245</u>	<u>\$ 34,576,924</u>	<u>\$ 32,447,187</u>	<u>\$ 3,531,094</u>
Disposition of Resources				
Intra-State Transfers	\$ 30,186,869	\$ 34,576,924	\$ 32,447,187	\$ 3,531,094
Balance Carry Forward (Approps)	4,339,375	0	0	0
Total Disposition of Resources	<u>\$ 34,526,245</u>	<u>\$ 34,576,924</u>	<u>\$ 32,447,187</u>	<u>\$ 3,531,094</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L060006) SUI - Economic Development - SWJCF
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 209,279	\$ 209,279	\$ 214,930	\$ 209,279
FTE	2.03	6.00	6.00	6.00
Disposition of Resources				
Personal Services-Salaries	\$ 180,006	\$ 185,382	\$ 191,033	\$ 185,382
Professional & Scientific Supplies	29,273	23,896	23,897	23,897
Intra-State Transfers	0	1	0	0
Total Disposition of Resources	\$ 209,279	\$ 209,279	\$ 214,930	\$ 209,279

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L070001) SUI - State of Iowa Cancer Registry
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 149,051	\$ 149,051	\$ 149,051	\$ 149,051
FTE	2.02	2.10	2.10	2.10
Disposition of Resources				
Personal Services-Salaries	\$ 145,392	\$ 89,629	\$ 89,629	\$ 89,629
Professional & Scientific Supplies	3,659	38,979	38,980	38,980
Intra-State Transfers	0	1	0	0
Equipment	0	20,442	20,442	20,442
Total Disposition of Resources	\$ 149,051	\$ 149,051	\$ 149,051	\$ 149,051

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L080001) SUI - Iowa Birth Defects Registry
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 38,288	\$ 38,288	\$ 38,288	\$ 38,288
FTE	0.48	1.00	1.00	1.00
Disposition of Resources				
Personal Services-Salaries	\$ 36,872	\$ 36,746	\$ 36,746	\$ 36,746
Professional & Scientific Supplies	1,416	1,541	1,542	1,542
Intra-State Transfers	0	1	0	0
Total Disposition of Resources	\$ 38,288	\$ 38,288	\$ 38,288	\$ 38,288

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L090001) SUI - Iowa Nonprofit Resource Center
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 162,539	\$ 162,539	\$ 162,539	\$ 162,539
FTE	1.90	2.75	2.75	2.75
Disposition of Resources				
Personal Services-Salaries	\$ 162,182	\$ 162,538	\$ 162,539	\$ 162,539
Professional & Scientific Supplies	357	0	0	0
Intra-State Transfers	0	1	0	0
Total Disposition of Resources	\$ 162,539	\$ 162,539	\$ 162,539	\$ 162,539

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L130001) SUI - Oakdale Campus
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,186,558	\$ 2,186,558	\$ 2,532,072	\$ 2,186,558
Receipts				
Interest	0	5,000	5,000	5,000
Refunds & Reimbursements	514,558	440,000	440,000	440,000
Other Sales & Services	61,985	90,000	90,000	90,000
	<u>576,543</u>	<u>535,000</u>	<u>535,000</u>	<u>535,000</u>
Total Resources	<u>\$ 2,763,101</u>	<u>\$ 2,721,558</u>	<u>\$ 3,067,072</u>	<u>\$ 2,721,558</u>
FTE	<u>27.00</u>	<u>38.25</u>	<u>38.25</u>	<u>38.25</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,064,308	\$ 2,115,402	\$ 2,178,864	\$ 2,115,402
Professional & Scientific Supplies	138,468	127,331	127,331	127,331
Utilities	480,413	478,824	478,825	478,825
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	79,912	0	282,052	0
Total Disposition of Resources	<u>\$ 2,763,101</u>	<u>\$ 2,721,558</u>	<u>\$ 3,067,072</u>	<u>\$ 2,721,558</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L140001) SUI - Hygienic Laboratory
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,402,615	\$ 4,402,615	\$ 4,402,615	\$ 4,402,615
Receipts				
Refunds & Reimbursements	214,547	151,361	151,361	151,361
Other Sales & Services	2,527,877	2,624,944	2,624,944	2,624,944
	<u>2,742,424</u>	<u>2,776,305</u>	<u>2,776,305</u>	<u>2,776,305</u>
Total Resources	<u>\$ 7,145,039</u>	<u>\$ 7,178,920</u>	<u>\$ 7,178,920</u>	<u>\$ 7,178,920</u>
FTE	<u>76.62</u>	<u>109.26</u>	<u>102.50</u>	<u>102.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 6,080,891	\$ 6,172,221	\$ 6,172,221	\$ 6,172,221
Professional & Scientific Supplies	1,009,549	869,008	869,009	869,009
Rentals	43,285	37,690	37,690	37,690
Utilities	1,692	0	0	0
Intra-State Transfers	0	1	0	0
Equipment	9,622	100,000	100,000	100,000
Total Disposition of Resources	<u>\$ 7,145,039</u>	<u>\$ 7,178,920</u>	<u>\$ 7,178,920</u>	<u>\$ 7,178,920</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L150001) SUI - Family Practice Program
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,788,265	\$ 1,788,265	\$ 1,788,265	\$ 1,788,265
Receipts				
Interest	4,843	7,500	7,500	7,500
Total Resources	<u>\$ 1,793,108</u>	<u>\$ 1,795,765</u>	<u>\$ 1,795,765</u>	<u>\$ 1,795,765</u>
FTE	<u>2.55</u>	<u>2.69</u>	<u>2.69</u>	<u>2.69</u>
Disposition of Resources				
Personal Services-Salaries	\$ 234,949	\$ 246,861	\$ 246,861	\$ 246,861
Professional & Scientific Supplies	1,555,290	1,548,903	1,548,904	1,548,904
Rentals	2,869	0	0	0
Intra-State Transfers	0	1	0	0
Total Disposition of Resources	<u>\$ 1,793,108</u>	<u>\$ 1,795,765</u>	<u>\$ 1,795,765</u>	<u>\$ 1,795,765</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L160001) SUI - Specialized Children Health Services (SCHS)
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 659,456	\$ 659,456	\$ 659,456	\$ 659,456
Receipts				
Other Sales & Services	93,755	96,568	96,568	96,568
Total Resources	<u>\$ 753,211</u>	<u>\$ 756,024</u>	<u>\$ 756,024</u>	<u>\$ 756,024</u>
FTE	<u>4.60</u>	<u>4.45</u>	<u>4.45</u>	<u>4.45</u>
Disposition of Resources				
Personal Services-Salaries	\$ 751,667	\$ 754,115	\$ 754,115	\$ 754,115
Professional & Scientific Supplies	1,544	1,908	1,909	1,909
Intra-State Transfers	0	1	0	0
Total Disposition of Resources	<u>\$ 753,211</u>	<u>\$ 756,024</u>	<u>\$ 756,024</u>	<u>\$ 756,024</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L180001) SUI - Iowa Flood Center
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
FTE	13.71	12.61	12.61	12.61
Disposition of Resources				
Personal Services-Salaries	\$ 1,195,457	\$ 1,183,912	\$ 1,183,912	\$ 1,183,912
Professional & Scientific Supplies	206,249	224,419	224,420	224,420
Rentals	29,333	22,500	22,500	22,500
Utilities	332	0	0	0
Intra-State Transfers	0	1	0	0
Aid to Individuals	68,629	69,168	69,168	69,168
Total Disposition of Resources	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L190001) SUI - Substance Abuse Consortium
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 55,529	\$ 55,529	\$ 55,529	\$ 55,529
FTE	0.73	1.00	1.00	1.00
Disposition of Resources				
Personal Services-Salaries	\$ 36,791	\$ 37,439	\$ 37,440	\$ 37,440
Professional & Scientific Supplies	18,478	18,089	18,089	18,089
Rentals	260	0	0	0
Intra-State Transfers	0	1	0	0
Total Disposition of Resources	\$ 55,529	\$ 55,529	\$ 55,529	\$ 55,529

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L200006) SUI - Entrepreneurship and Economic Growth - SWJCF
Schedule 6

	<u>Fiscal Year 2015 Actual</u>	<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 2,000,000	\$ 2,000,000	\$ 2,054,000	\$ 2,000,000
FTE	13.53	8.00	16.00	8.00
Disposition of Resources				
Personal Services-Salaries	\$ 1,177,217	\$ 1,114,714	\$ 1,225,000	\$ 1,114,714
Professional & Scientific Supplies	751,584	885,285	829,000	885,286
Regents Library Acquisitions	10,260	0	0	0
Intra-State Transfers	0	1	0	0
Aid to Individuals	60,939	0	0	0
Total Disposition of Resources	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,054,000</u>	<u>\$ 2,000,000</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L250001) SUI - Primary Health Care
 Schedule 6

	<u>Fiscal Year 2015 Actual</u>	<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 648,930	\$ 648,930	\$ 648,930	\$ 648,930
FTE	4.91	5.89	5.89	5.89
Disposition of Resources				
Personal Services-Salaries	\$ 454,053	\$ 456,859	\$ 456,859	\$ 456,859
Professional & Scientific Supplies	192,390	192,070	192,071	192,071
Rentals	424	0	0	0
Intra-State Transfers	0	1	0	0
Aid to Individuals	2,063	0	0	0
Total Disposition of Resources	<u>\$ 648,930</u>	<u>\$ 648,930</u>	<u>\$ 648,930</u>	<u>\$ 648,930</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L260001) SUI - Iowa Online Advanced Placement Academy
 Schedule 6

	<u>Fiscal Year 2015 Actual</u>	<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 481,849	\$ 481,849	\$ 481,849	\$ 481,849
FTE	1.84	1.84	1.84	1.84
Disposition of Resources				
Personal Services-Salaries	\$ 131,826	\$ 132,289	\$ 132,289	\$ 132,289
Professional & Scientific Supplies	341,711	349,559	349,560	349,560
Rentals	60	0	0	0
Intra-State Transfers	0	1	0	0
Aid to Individuals	8,252	0	0	0
Total Disposition of Resources	<u>\$ 481,849</u>	<u>\$ 481,849</u>	<u>\$ 481,849</u>	<u>\$ 481,849</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L290001) SUI - 21st Century IT Workforce
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 1,000,000	\$ 0
FTE	0.00	0.00	7.30	0.00
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 455,325	\$ 0
Professional & Scientific Supplies	0	0	544,675	0
Total Disposition of Resources	\$ 0	\$ 0	\$ 1,000,000	\$ 0

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L300001) ISU - General University
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 180,945,807	\$ 182,181,852	\$ 190,371,852	\$ 182,181,852
Receipts				
Interest	2,424,756	2,750,000	2,750,000	2,750,000
Tuition & Fees	380,468,844	396,727,000	402,727,000	396,727,000
Refunds & Reimbursements	18,772,533	18,200,000	18,200,000	18,200,000
Other	1,717,948	1,375,850	1,375,850	1,375,850
	<u>403,384,081</u>	<u>419,052,850</u>	<u>425,052,850</u>	<u>419,052,850</u>
Total Resources	<u>\$ 584,329,888</u>	<u>\$ 601,234,702</u>	<u>\$ 615,424,702</u>	<u>\$ 601,234,702</u>
FTE	<u>4,445.37</u>	<u>3,647.42</u>	<u>1,843.63</u>	<u>1,843.63</u>
Disposition of Resources				
Personal Services-Salaries	\$ 371,127,087	\$ 375,825,000	\$ 388,815,000	\$ 375,825,000
Professional & Scientific Supplies	51,830,759	58,127,501	58,127,502	58,127,502
Regents Library Acquisitions	10,761,666	11,500,000	11,500,000	11,500,000
Rentals	1,580,829	3,500,000	3,500,000	3,500,000
Utilities	30,990,743	31,000,000	31,000,000	31,000,000
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	18,820,591	21,900,000	21,900,000	21,900,000
Auditor of State Reimbursements	360,509	572,200	572,200	572,200
Equipment	7,943,194	8,000,000	8,000,000	8,000,000
Aid to Individuals	90,914,510	90,810,000	92,010,000	90,810,000
Total Disposition of Resources	<u>\$ 584,329,888</u>	<u>\$ 601,234,702</u>	<u>\$ 615,424,702</u>	<u>\$ 601,234,702</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L330001) ISU - Veterinary Diagnostic Laboratory
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,000,000	\$ 4,000,000	\$ 4,108,000	\$ 4,000,000
FTE	44.42	50.44	51.00	51.00
Disposition of Resources				
Personal Services-Salaries	\$ 3,993,533	\$ 3,938,000	\$ 4,046,000	\$ 3,938,000
Professional & Scientific Supplies	0	61,999	62,000	62,000
Intra-State Transfers	0	1	0	0
Equipment	6,467	0	0	0
Total Disposition of Resources	\$ 4,000,000	\$ 4,000,000	\$ 4,108,000	\$ 4,000,000

STATE OF IOWA

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (800) Regents, Board of

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

Schedule 6

	<u>Fiscal Year 2015 Actual</u>	<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>
Disposition of Resources				
Intra-State Transfers	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L400001) ISU - Agricultural Experiment Station
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 29,886,877	\$ 29,886,877	\$ 30,693,823	\$ 29,886,877
Receipts				
Federal Support	5,405,000	5,405,000	5,405,000	5,405,000
Total Resources	<u>\$ 35,291,877</u>	<u>\$ 35,291,877</u>	<u>\$ 36,098,823</u>	<u>\$ 35,291,877</u>
FTE	<u>329.89</u>	<u>546.98</u>	<u>546.98</u>	<u>546.98</u>
Disposition of Resources				
Personal Services-Salaries	\$ 29,460,041	\$ 32,850,000	\$ 33,656,946	\$ 32,850,000
Professional & Scientific Supplies	3,577,164	1,343,676	1,343,677	1,343,677
Rentals	39,083	26,000	26,000	26,000
Utilities	21,416	22,200	22,200	22,200
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	410,667	50,000	50,000	50,000
Equipment	1,414,841	600,000	600,000	600,000
Aid to Individuals	368,665	400,000	400,000	400,000
Total Disposition of Resources	<u>\$ 35,291,877</u>	<u>\$ 35,291,877</u>	<u>\$ 36,098,823</u>	<u>\$ 35,291,877</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L410001) ISU - Cooperative Extension
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 18,266,722	\$ 18,266,722	\$ 18,759,923	\$ 18,266,722
Receipts				
Federal Support	9,000,000	10,000,000	10,000,000	10,000,000
Total Resources	<u>\$ 27,266,722</u>	<u>\$ 28,266,722</u>	<u>\$ 28,759,923</u>	<u>\$ 28,266,722</u>
FTE	<u>154.33</u>	<u>383.34</u>	<u>383.34</u>	<u>383.34</u>
Disposition of Resources				
Personal Services-Salaries	\$ 23,719,189	\$ 24,965,000	\$ 25,458,201	\$ 24,965,000
Professional & Scientific Supplies	3,342,651	3,184,221	3,184,222	3,184,222
Rentals	102,807	89,600	89,600	89,600
Utilities	4,076	3,900	3,900	3,900
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	60,000	0	0	0
Equipment	13,538	0	0	0
Aid to Individuals	24,461	24,000	24,000	24,000
Total Disposition of Resources	<u>\$ 27,266,722</u>	<u>\$ 28,266,722</u>	<u>\$ 28,759,923</u>	<u>\$ 28,266,722</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L430006) ISU - Economic Development - SWJCF
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,424,302	\$ 2,424,302	\$ 2,489,758	\$ 2,424,302
FTE	21.58	56.63	56.63	56.63
Disposition of Resources				
Personal Services-Salaries	\$ 1,652,164	\$ 1,041,400	\$ 1,020,900	\$ 990,900
Professional & Scientific Supplies	649,676	1,322,726	1,408,683	1,373,227
Rentals	56,892	175	175	175
Intra-State Transfers	0	1	0	0
Equipment	33,912	30,000	30,000	30,000
Aid to Individuals	31,658	30,000	30,000	30,000
Total Disposition of Resources	\$ 2,424,302	\$ 2,424,302	\$ 2,489,758	\$ 2,424,302

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L440001) ISU - Leopold Center
 Schedule 6

	<u>Fiscal Year 2015 Actual</u>	<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 397,417	\$ 397,417	\$ 408,147	\$ 397,417
FTE	4.10	11.25	11.25	11.25
Disposition of Resources				
Personal Services-Salaries	\$ 348,438	\$ 396,500	\$ 407,230	\$ 396,500
Professional & Scientific Supplies	44,190	916	917	917
Rentals	342	0	0	0
Intra-State Transfers	0	1	0	0
Aid to Individuals	4,447	0	0	0
Total Disposition of Resources	<u>\$ 397,417</u>	<u>\$ 397,417</u>	<u>\$ 408,147</u>	<u>\$ 397,417</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L470001) ISU - Iowa Nutrient Research Center
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,325,000	\$ 1,325,000	\$ 1,360,775	\$ 1,325,000
Other Resources				
Balance Brought Forward (Approps)	1,021,888	868,409	0	0
Total Resources	<u>\$ 2,346,888</u>	<u>\$ 2,193,409</u>	<u>\$ 1,360,775</u>	<u>\$ 1,325,000</u>
FTE	<u>6.63</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 381,149	\$ 0	\$ 0	\$ 0
Professional & Scientific Supplies	1,063,221	2,193,408	1,360,775	1,325,000
Intra-State Transfers	0	1	0	0
Equipment	18,092	0	0	0
Aid to Individuals	16,017	0	0	0
Balance Carry Forward (Approps)	868,409	0	0	0
Total Disposition of Resources	<u>\$ 2,346,888</u>	<u>\$ 2,193,409</u>	<u>\$ 1,360,775</u>	<u>\$ 1,325,000</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L480001) ISU - Small Business Development Centers
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 101,000	\$ 101,000	\$ 103,727	\$ 101,000
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 51,800	\$ 50,500
Professional & Scientific Supplies	101,000	100,999	51,927	50,500
Intra-State Transfers	0	1	0	0
Total Disposition of Resources	<u>\$ 101,000</u>	<u>\$ 101,000</u>	<u>\$ 103,727</u>	<u>\$ 101,000</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L490017) ISU - Vet Lab Cancer Equipment
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 330,000	\$ 0	\$ 0
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 330,000	\$ 0	\$ 0

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L500001) UNI - University of Northern Iowa
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 89,176,732	\$ 94,276,732	\$ 101,926,732	\$ 94,276,732
Receipts				
Intra State Receipts	4,000,000	0	0	0
Interest	472,745	700,000	700,000	700,000
Tuition & Fees	75,734,936	74,498,517	75,598,517	74,498,517
Refunds & Reimbursements	1,373,355	1,316,649	1,316,649	1,316,649
Other Sales & Services	533,396	483,393	483,393	483,393
	<u>82,114,432</u>	<u>76,998,559</u>	<u>78,098,559</u>	<u>76,998,559</u>
Total Resources	<u>\$ 171,291,164</u>	<u>\$ 171,275,291</u>	<u>\$ 180,025,291</u>	<u>\$ 171,275,291</u>
FTE	<u>1,405.81</u>	<u>1,418.35</u>	<u>1,426.14</u>	<u>1,426.14</u>
Disposition of Resources				
Personal Services-Salaries	\$ 132,888,936	\$ 137,517,153	\$ 142,417,153	\$ 137,517,153
Professional & Scientific Supplies	11,944,307	8,271,298	8,771,299	8,271,299
Regents Library Acquisitions	1,989,724	1,992,009	1,992,009	1,992,009
Rentals	802,909	824,594	824,594	824,594
Utilities	6,391,268	6,221,530	6,421,530	6,221,530
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	2,379,239	1,400,000	3,000,000	1,400,000
Auditor of State Reimbursements	286,649	295,100	295,100	295,100
Equipment	618,884	496,467	546,467	496,467
Aid to Individuals	13,989,248	14,257,139	15,757,139	14,257,139
Total Disposition of Resources	<u>\$ 171,291,164</u>	<u>\$ 171,275,291</u>	<u>\$ 180,025,291</u>	<u>\$ 171,275,291</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L510001) UNI - Math and Science Collaborative
 Schedule 6

	<u>Fiscal Year 2015 Actual</u>	<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000
FTE	4.50	4.50	4.50	4.50
Disposition of Resources				
Personal Services-Salaries	\$ 469,086	\$ 501,569	\$ 501,569	\$ 501,569
Professional & Scientific Supplies	4,561,416	4,698,430	4,698,431	4,698,431
Rentals	17,536	0	0	0
Intra-State Transfers	0	1	0	0
Aid to Individuals	151,962	0	0	0
Total Disposition of Resources	<u>\$ 5,200,000</u>	<u>\$ 5,200,000</u>	<u>\$ 5,200,000</u>	<u>\$ 5,200,000</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L520006) UNI - Economic Development - SWJCF
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,066,419	\$ 1,066,419	\$ 1,095,212	\$ 1,066,419
FTE	7.56	7.53	7.53	7.53
Disposition of Resources				
Personal Services-Salaries	\$ 815,722	\$ 827,939	\$ 851,839	\$ 827,939
Professional & Scientific Supplies	249,677	238,479	243,373	238,480
Rentals	1,020	0	0	0
Intra-State Transfers	0	1	0	0
Total Disposition of Resources	\$ 1,066,419	\$ 1,066,419	\$ 1,095,212	\$ 1,066,419

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L540001) UNI - Real Estate Education Program
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 125,302	\$ 125,302	\$ 128,685	\$ 125,302
FTE	1.13	1.03	1.03	1.03
Disposition of Resources				
Personal Services-Salaries	\$ 125,295	\$ 125,301	\$ 128,685	\$ 125,302
Professional & Scientific Supplies	7	0	0	0
Intra-State Transfers	0	1	0	0
Total Disposition of Resources	\$ 125,302	\$ 125,302	\$ 128,685	\$ 125,302

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L560001) UNI - Recycling and Reuse Center
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 175,256	\$ 175,256	\$ 179,988	\$ 175,256
FTE	1.93	1.93	1.93	1.93
Disposition of Resources				
Personal Services-Salaries	\$ 113,865	\$ 139,581	\$ 143,481	\$ 139,581
Professional & Scientific Supplies	46,159	35,674	36,507	35,675
Rentals	956	0	0	0
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	408	0	0	0
Aid to Individuals	13,868	0	0	0
Total Disposition of Resources	\$ 175,256	\$ 175,256	\$ 179,988	\$ 175,256

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L600001) ISD - Iowa School for the Deaf
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 9,391,859	\$ 9,509,257	\$ 10,134,627	\$ 9,509,257
Receipts				
Federal Support	58,250	56,970	56,970	56,970
Interest	0	1,000	1,000	1,000
Refunds & Reimbursements	0	23,927	23,927	23,927
Other Sales & Services	990,462	878,824	878,824	878,824
Other	0	155,200	155,200	155,200
	<u>1,048,712</u>	<u>1,115,921</u>	<u>1,115,921</u>	<u>1,115,921</u>
Total Resources	<u>\$ 10,440,571</u>	<u>\$ 10,625,178</u>	<u>\$ 11,250,548</u>	<u>\$ 10,625,178</u>
FTE	<u>126.60</u>	<u>126.60</u>	<u>126.60</u>	<u>126.60</u>
Disposition of Resources				
Personal Services-Salaries	\$ 8,348,995	\$ 8,867,170	\$ 9,220,491	\$ 8,785,121
Professional & Scientific Supplies	1,377,582	1,223,035	1,455,085	1,305,085
Regents Library Acquisitions	0	5,000	5,000	5,000
Utilities	307,667	291,250	331,250	291,250
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	353,255	203,522	203,522	203,522
Auditor of State Reimbursements	33,569	35,200	35,200	35,200
Equipment	19,503	0	0	0
Total Disposition of Resources	<u>\$ 10,440,571</u>	<u>\$ 10,625,178</u>	<u>\$ 11,250,548</u>	<u>\$ 10,625,178</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L610001) ISD/IBS - Licensed Classroom Teachers
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 82,049	\$ 82,049	\$ 82,049	\$ 82,049
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 82,048	\$ 82,049	\$ 82,049
Professional & Scientific Supplies	82,049	0	0	0
Intra-State Transfers	0	1	0	0
Total Disposition of Resources	\$ 82,049	\$ 82,049	\$ 82,049	\$ 82,049

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L650001) IBS - Iowa Braille and Sight Saving School
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,915,741	\$ 3,964,688	\$ 4,123,276	\$ 3,964,688
Receipts				
Federal Support	403,973	391,025	391,025	391,025
Refunds & Reimbursements	38,886	42,094	42,094	42,094
Other Sales & Services	4,127,700	3,997,397	3,997,397	3,997,397
	<u>4,570,559</u>	<u>4,430,516</u>	<u>4,430,516</u>	<u>4,430,516</u>
Total Resources	<u>\$ 8,486,300</u>	<u>\$ 8,395,204</u>	<u>\$ 8,553,792</u>	<u>\$ 8,395,204</u>
FTE	<u>62.64</u>	<u>62.87</u>	<u>62.87</u>	<u>62.87</u>
Disposition of Resources				
Personal Services-Salaries	\$ 6,690,054	\$ 6,746,522	\$ 6,905,110	\$ 6,746,522
Professional & Scientific Supplies	1,173,576	1,167,140	1,167,141	1,167,141
Regents Library Acquisitions	8,381	8,734	8,734	8,734
Utilities	234,197	270,000	270,000	270,000
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	351,105	128,307	128,307	128,307
Auditor of State Reimbursements	28,987	31,500	31,500	31,500
Equipment	0	43,000	43,000	43,000
Total Disposition of Resources	<u>\$ 8,486,300</u>	<u>\$ 8,395,204</u>	<u>\$ 8,553,792</u>	<u>\$ 8,395,204</u>

STATE OF IOWA

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (800) Regents, Board of

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

Schedule 6

	<u>Fiscal Year 2015 Actual</u>	<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 3,000,000	\$ 3,000,000	\$ 3,081,000	\$ 3,000,000
Other Resources				
Balance Brought Forward (Approps)	475,000	381,955	0	0
Total Resources	<u>\$ 3,475,000</u>	<u>\$ 3,381,955</u>	<u>\$ 3,081,000</u>	<u>\$ 3,000,000</u>
Disposition of Resources				
Intra-State Transfers	\$ 3,093,045	\$ 3,381,955	\$ 3,081,000	\$ 3,000,000
Balance Carry Forward (Approps)	381,955	0	0	0
Total Disposition of Resources	<u>\$ 3,475,000</u>	<u>\$ 3,381,955</u>	<u>\$ 3,081,000</u>	<u>\$ 3,000,000</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L700001) BOR - Board Office
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,094,714	\$ 1,094,714	\$ 1,124,271	\$ 1,094,714
Other Resources				
Balance Brought Forward (Approps)	1,384	1,183	0	0
Receipts				
Federal Support	0	125,365	166,247	166,247
Intra State Receipts	15,810	100	0	0
Gov Fund Type Transfers - Other Age	153,090	100	0	0
Refunds & Reimbursements	4,072,922	851,584	1,107,381	1,107,381
	<u>4,241,823</u>	<u>977,149</u>	<u>1,273,628</u>	<u>1,273,628</u>
Total Resources	<u><u>\$ 5,337,921</u></u>	<u><u>\$ 2,073,046</u></u>	<u><u>\$ 2,397,899</u></u>	<u><u>\$ 2,368,342</u></u>
FTE	<u><u>14.00</u></u>	<u><u>14.00</u></u>	<u><u>13.25</u></u>	<u><u>13.25</u></u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,167,552	\$ 1,777,362	\$ 2,020,842	\$ 2,020,842
Personal Travel In State	63,144	20,500	50,000	50,000
State Vehicle Operation	30	100	0	0
Personal Travel Out of State	20,383	15,000	38,500	38,500
Office Supplies	91,956	58,000	71,000	71,000
Printing & Binding	104	2,000	2,000	2,000
Postage	6,044	5,000	5,000	5,000
Communications	49,066	40,000	42,500	42,500
Outside Services	2,781,475	54,900	69,557	40,000
Intra-State Transfers	10,873	1	0	0
Advertising & Publicity	2,509	2,000	2,000	2,000

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L700001) BOR - Board Office
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Disposition of Resources (cont.)				
Auditor of State Reimbursements	0	0	14,500	14,500
Reimbursement to Other Agencies	8,229	4,900	5,000	5,000
ITS Reimbursements	44,338	42,500	44,000	44,000
Workers Comp. Reimbursement	0	6,000	0	0
Gov Fund Type Transfers - Auditor of	11,998	13,500	0	0
Gov Fund Type Transfers - Other Age	14,389	100	0	0
Office Equipment	11,790	0	0	0
Equipment - Non-Inventory	931	15,000	15,000	15,000
IT Equipment	50,746	16,183	18,000	18,000
Balance Carry Forward (Approps)	1,183	0	0	0
Reversions	1,183	0	0	0
Total Disposition of Resources	<u>\$ 5,337,921</u>	<u>\$ 2,073,046</u>	<u>\$ 2,397,899</u>	<u>\$ 2,368,342</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L720001) BOR - Resource Center - NW Iowa Regents Resource Center
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 66,601	\$ 96,114	\$ 98,709	\$ 96,114
Other Resources				
Appropriation Transfer In Legislative r	29,513	0	0	0
Total Resources	<u>\$ 96,114</u>	<u>\$ 96,114</u>	<u>\$ 98,709</u>	<u>\$ 96,114</u>
Disposition of Resources				
Intra-State Transfers	<u>\$ 96,114</u>	<u>\$ 96,114</u>	<u>\$ 98,709</u>	<u>\$ 96,114</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L730001) ISD/IBS - Tuition and Transportation
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 11,763	\$ 11,763	\$ 12,233	\$ 11,763
Disposition of Resources				
Professional & Scientific Supplies	\$ 0	\$ 11,762	\$ 12,232	\$ 11,762
Intra-State Transfers	198	1	1	1
Reversions	11,565	0	0	0
Total Disposition of Resources	\$ 11,763	\$ 11,763	\$ 12,233	\$ 11,763

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L740001) BOR - Iowa Public Radio
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 391,568	\$ 391,568	\$ 402,140	\$ 391,568
Disposition of Resources				
Intra-State Transfers	\$ 391,568	\$ 391,568	\$ 402,140	\$ 391,568

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L750001) BOR - Resource Center - Southwest Iowa Resource Center
 Schedule 6

	<u>Fiscal Year 2015 Actual</u>	<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$ 182,734</u>	<u>\$ 182,734</u>	<u>\$ 187,803</u>	<u>\$ 182,734</u>
Disposition of Resources				
Intra-State Transfers	<u>\$ 182,734</u>	<u>\$ 182,734</u>	<u>\$ 187,803</u>	<u>\$ 182,734</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L760001) BOR - Resource Center - Quad Cities Graduate Study Center
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 34,513	\$ 5,000	\$ 5,000	\$ 5,000
Disposition of Resources				
Outside Services	\$ 0	\$ 100	\$ 0	\$ 0
Intra-State Transfers	5,000	4,900	5,000	5,000
Appropriation Transfer Out Legislative	29,513	0	0	0
Total Disposition of Resources	<u>\$ 34,513</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L790001) SUI - Biocatalysis
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 723,727	\$ 723,727	\$ 723,727	\$ 723,727
FTE	4.83	6.28	6.28	6.28
Disposition of Resources				
Personal Services-Salaries	\$ 594,158	\$ 514,903	\$ 514,903	\$ 514,903
Professional & Scientific Supplies	20,948	44,696	44,696	44,696
Rentals	97,041	124,127	124,128	124,128
Intra-State Transfers	0	1	0	0
Equipment	8,580	40,000	40,000	40,000
Aid to Individuals	3,000	0	0	0
Total Disposition of Resources	\$ 723,727	\$ 723,727	\$ 723,727	\$ 723,727

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L880001) ISU - Livestock Disease Research
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 172,844	\$ 172,844	\$ 177,511	\$ 172,844
Disposition of Resources				
Personal Services-Salaries	\$ 22,861	\$ 0	\$ 0	\$ 0
Professional & Scientific Supplies	130,219	172,843	177,511	172,844
Intra-State Transfers	0	1	0	0
Aid to Individuals	19,764	0	0	0
Total Disposition of Resources	<u>\$ 172,844</u>	<u>\$ 172,844</u>	<u>\$ 177,511</u>	<u>\$ 172,844</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L890017) Iowa Public Radio - Radio Transmitter
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 100,000	\$ 0	\$ 0
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 100,000	\$ 0	\$ 0

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L950050) ISU - Data Collection - GWF
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L960001) UIHC - Appropriations
 Schedule 6

	<u>Fiscal Year 2015 Actual</u>	<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 20,800,000	\$ 0
FTE	0.00	0.00	236.00	0.00
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 14,493,273	\$ 0
Professional & Scientific Supplies	0	0	5,901,049	0
Utilities	0	0	382,005	0
Outside Repairs/Service	0	0	23,673	0
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 20,800,000</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L970001) UNI - Statewide Bystander Education Training & Violence Prev
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 250,000	\$ 0
FTE	0.00	0.00	3.00	0.00
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 247,000	\$ 0
Professional & Scientific Supplies	0	0	3,000	0
Total Disposition of Resources	\$ 0	\$ 0	\$ 250,000	\$ 0

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L980001) UNI - Innovative & Transformative Teacher Education
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 500,000	\$ 0
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 290,000	\$ 0
Professional & Scientific Supplies	0	0	160,000	0
Aid to Individuals	0	0	50,000	0
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 500,000</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L990001) SUI - Geological Survey
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 1,200,000	\$ 0
FTE	0.00	0.00	14.00	0.00
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 1,065,853	\$ 0
Professional & Scientific Supplies	0	0	38,147	0
Rentals	0	0	6,000	0
Utilities	0	0	10,000	0
Outside Repairs/Service	0	0	30,000	0
Equipment	0	0	50,000	0
Total Disposition of Resources	\$ 0	\$ 0	\$ 1,200,000	\$ 0

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615LB10001) UNI - FY 13 Supplemental
 Schedule 6

	<u>Fiscal Year 2015 Actual</u>	<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Approps)	\$ 4,000,000	\$ 0	\$ 0	\$ 0
Disposition of Resources				
Intra-State Transfers	\$ 4,000,000	\$ 0	\$ 0	\$ 0

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615LB50001) ISU - Vet Surgical Off Site - FY 13 Supplemental
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Approps)	\$ 1,000,000	\$ 973,187	\$ 0	\$ 0
Disposition of Resources				
Intra-State Transfers	\$ 26,813	\$ 973,187	\$ 0	\$ 0
Balance Carry Forward (Approps)	973,187	0	0	0
Total Disposition of Resources	\$ 1,000,000	\$ 973,187	\$ 0	\$ 0

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615LC00001) FY 17 Regents Increase
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 0	\$ 7,934,042
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 0	\$ 0	\$ 7,934,042

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615LC1001A) BOR - Tuition Replacement - State Bond Repayment Fund
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 0	\$ 28,916,093
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 0	\$ 0	\$ 28,916,093