

**EDUCATION
APPROPRIATIONS SUBCOMMITTEE**

JANUARY 2022



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Analysis of the Governor’s Budget Recommendations

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Education Subcommittee Members

Analysis of the Governor's Budget Recommendations

SENATE

Chris Cournoyer, Chairperson
Jesse Green, Vice Chairperson
Jackie Smith, Ranking Member
Herman C. Quirnbach
Annette Sweeney

HOUSE

David Kerr, Chairperson
Garrett Gobble, Vice Chairperson
Tracy Ehlert, Ranking Member
Sue Cahill
Cecil Dolecheck
Thomas Jay Moore
Brent Siegrist
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State of Iowa
89th General Assembly
Joint Education Appropriations Subcommittee



Chair
Senator
Courmoyer, Chris



Chair
Representative
Kerr, David



Vice Chair
Representative
Gobble, Garrett



Vice Chair
Senator
Green, Jesse



Ranking Member
Representative
Ehlert, Tracy



Ranking Member
Senator
Smith, Jackie



Representative
Cahill, Sue



Representative
Dolecheck, Cecil



Representative
Moore, Thomas Jay



Senator
Quirnbach, Herman
C.



Representative
Siegrist, Brent



Representative
Staed, Art

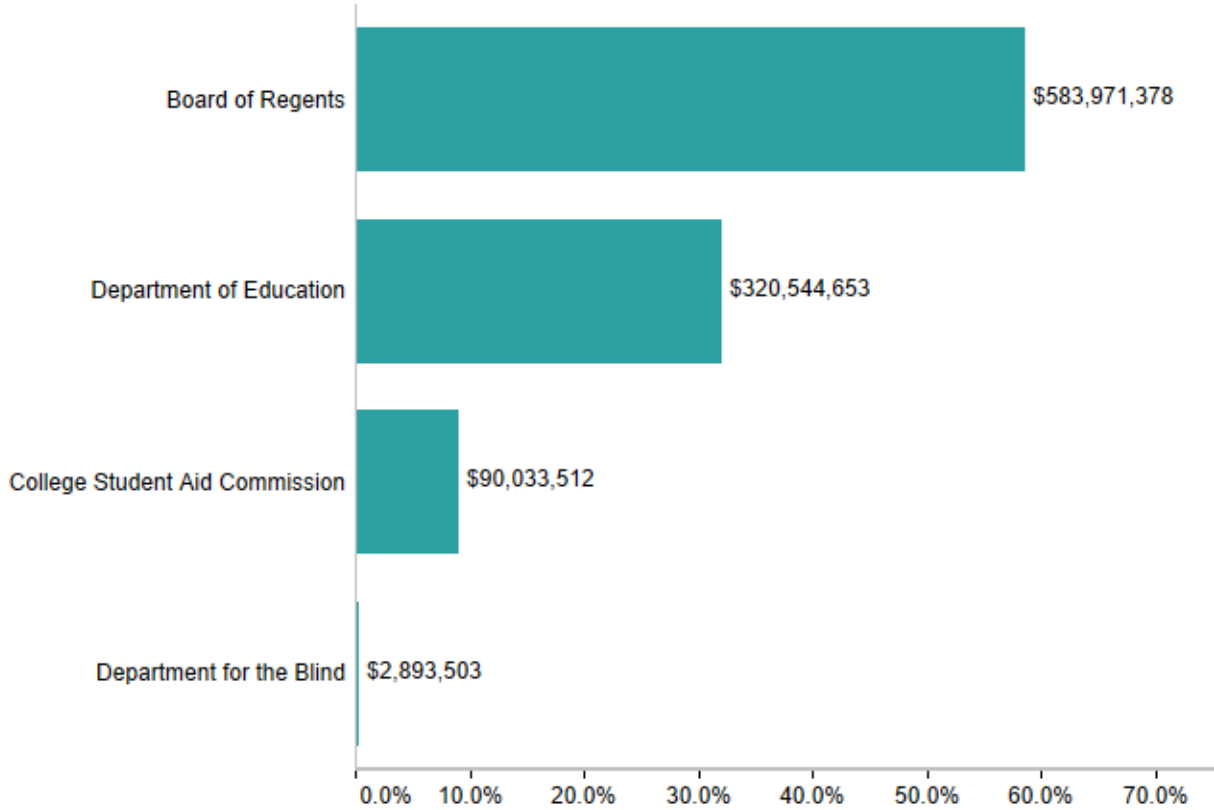


Senator
Sweeney, Annette

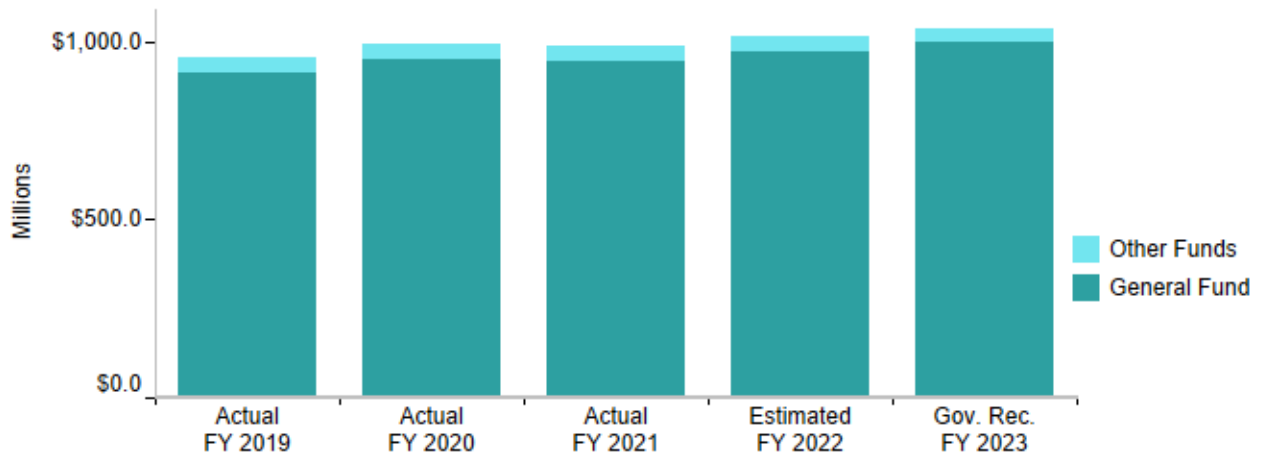


Representative
Winckler, Cindy

**FY 2023 General Fund Governor's Recommendations
 Total: \$997,443,046**



**Funding History by Appropriations Subcommittee —
 Education**

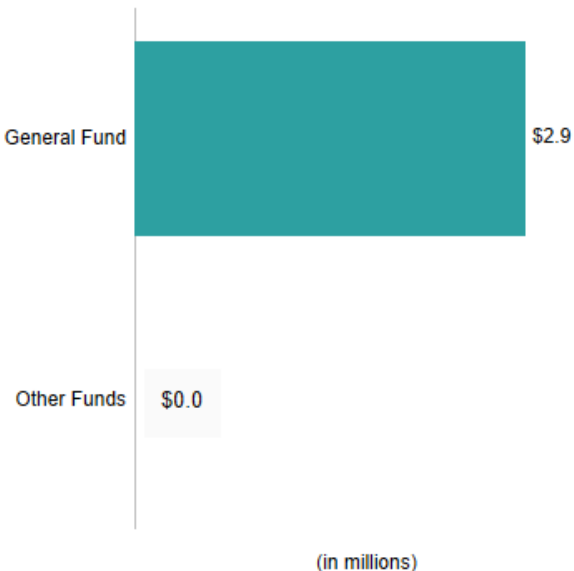


DEPARTMENT FOR THE BLIND

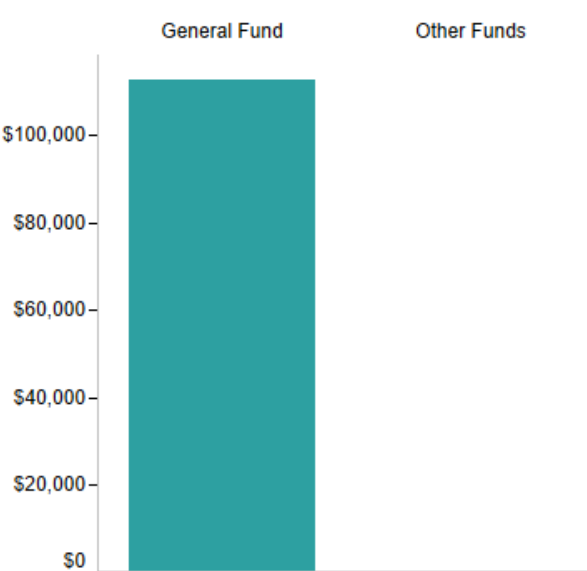
Overview and Funding History

Agency Overview: The [Department for the Blind](#) provides vocational rehabilitation, independent living skills, library services, and other essential services to visually impaired Iowans. The Department’s three major service areas are Vocational Rehabilitation (VR), Independent Living (IL), and the Library for the Blind and Physically Handicapped.

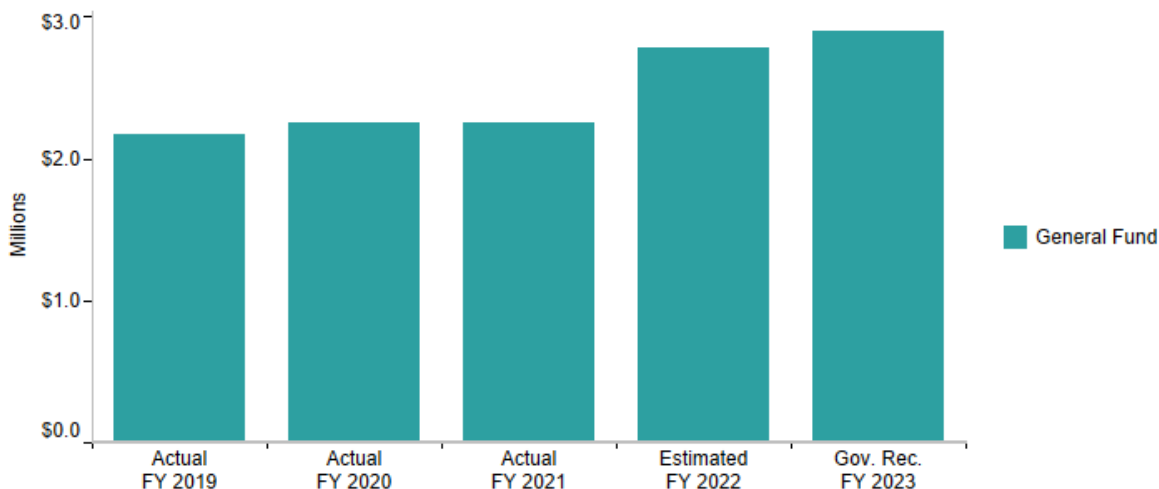
FY 2023 Governor's Recommendations
Total: \$2,893,503



Governor's Recommendations Compared to FY 2022



Funding History



General Fund Recommendations

	Actual FY 2021 <u>(1)</u>	Estimated FY 2022 <u>(2)</u>	Gov Rec FY 2023 <u>(3)</u>	Gov Rec vs Est FY 2022 <u>(4)</u>
<u>Blind, Department for the</u>				
Department for the Blind	\$ 2,252,001	\$ 2,780,724	\$ 2,893,503	\$ 112,779
Department for the Blind				
Total Blind, Department for the	\$ 2,252,001	\$ 2,780,724	\$ 2,893,503	\$ 112,779

Governor’s Recommendation FY 2023

Department for the Blind \$112,779

An increase of \$112,779 for increases in salaries and costs of goods and services. The funding will be used as State match to draw down additional federal funds.

Discussion Items

State Match Requirements for Federal Funds — The majority of the General Fund appropriation to the Department for the Blind serves as a nonfederal match to draw down federal Vocational Rehabilitation (VR) funds at a ratio of 21.3/78.7 and federal Independent Living (IL) funds at a ratio of 10/90. Both sources of federal funding are also subject to a maintenance of effort (MOE) requirement. A reduction in State funding for the Department can lead to a penalty and the loss of federal funds.

For FFY 2022, the Department is receiving \$371,000 in IL funding, which requires a State match of \$41,000. This amount is estimated as the final grant award has not been received. The Department consistently spends more than required (\$769,000 in FY 2021) in order to meet demand for IL services. The Department is receiving \$6,700,000 in VR funding for FFY 2021, requiring a State match of \$1,800,000. The Department has not received the final FFY 2022 VR grant award notice. *The Governor is recommending FY 2023 funding of \$2,893,503 from the General Fund, an increase of \$112,779 compared to estimated FY 2022.*

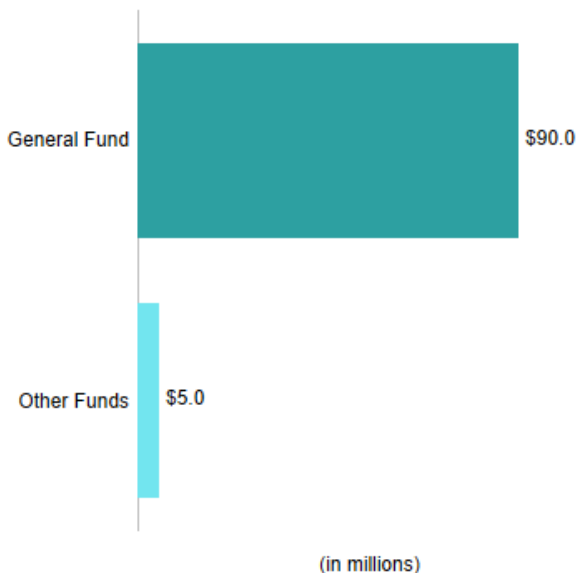
Federal Funds Related to COVID-19 — For additional information on the funds the State received as a result of the federal COVID-19 legislation, please see **Appendix F**.

COLLEGE STUDENT AID COMMISSION

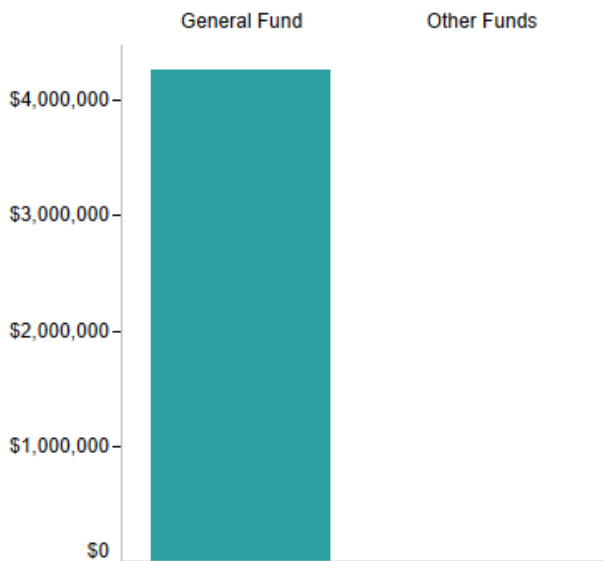
Overview and Funding History

Agency Overview: The [College Student Aid Commission](#), under the direction of a 15-member board, administers a variety of State and federal programs to connect students with resources and services to finance a college education. The Commission offers need-based scholarships, grants, work study, and loans. The Commission provides school and lender services, borrower and collections services, communications services to assist students and families in planning and paying for college, and data collection and management.

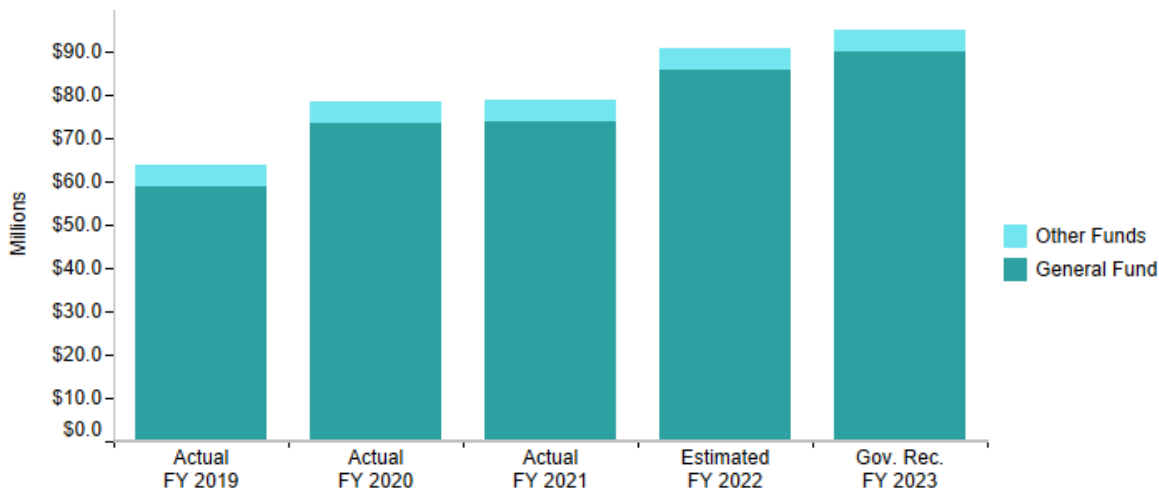
**FY 2023 Governor's Recommendations
Total: \$95,033,512**



**Governor's Recommendations
Compared to FY 2022**



Funding History



General Fund Recommendations

	Actual FY 2021 (1)	Estimated FY 2022 (2)	Gov Rec FY 2023 (3)	Gov Rec vs Est FY 2022 (4)
College Student Aid Commission				
College Student Aid Comm.				
College Student Aid Commission	\$ 429,279	\$ 429,279	\$ 429,279	\$ 0
Future Ready Iowa Administration	162,254	162,254	162,254	0
DMU Health Care Prof Recruitment	400,973	500,973	500,973	0
National Guard Service Scholarship	4,700,000	4,700,000	4,700,000	0
All Iowa Opportunity Scholarship	3,000,000	3,100,000	3,100,000	0
Teach Iowa Scholars	400,000	400,000	400,000	0
Rural Primary Care Loan Repayment	1,424,502	1,724,502	4,000,000	2,275,498
Health Care Loan Repayment Program	250,000	250,000	1,000,000	750,000
Rural Veterinarian Loan Repayment Program	300,000	400,000	400,000	0
Future Ready Iowa Last-Dollar Scholarship Program	13,004,744	23,004,744	23,004,744	0
Tuition Grant Program - Standing	47,703,463	48,896,050	50,118,451	1,222,401
Tuition Grant - For-Profit - Standing	426,220	456,220	467,626	11,406
Vocational-Technical Tuition Grant - Standing	1,750,185	1,750,185	1,750,185	0
Total College Student Aid Commission	\$ 73,951,620	\$ 85,774,207	\$ 90,033,512	\$ 4,259,305

Governor’s Recommendations FY 2023

Rural Primary Care Loan Repayment **\$2,275,498**

An increase to fund larger awards for applicants.

Health Care Loan Repayment Program **\$750,000**

An increase to fund larger awards for applicants.

Tuition Grant Program — Standing (Nonprofit) **\$1,222,401**

An increase to fund larger awards for applicants.

Tuition Grant — For-Profit **\$11,406**

An increase to fund larger awards for applicants.

Other Fund Recommendations

	Actual FY 2021 (1)	Estimated FY 2022 (2)	Gov Rec FY 2023 (3)	Gov Rec vs Est FY 2022 (4)
College Student Aid Commission				
College Student Aid Comm.				
Skilled Workforce Shortage Grant - SWJCF	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0
Total College Student Aid Commission	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0

Discussion Items

Commission Administrative Costs — The Commission estimates that the General Fund appropriation for administration covers approximately 35.62% of the cost to administer the State-funded student aid programs. The remaining cost is funded from the Commission’s [Strategic Reserve Fund](#), also referred to as the Operating Fund, which includes revenue from federal grants, earned interest, and income from fees.

The Strategic Reserve Fund also includes revenue from Great Lakes Higher Education Corporation (now Ascendium Education Group), which services the Commission’s remaining federal loan portfolio from the discontinued [Federal Family Education Loan Program](#) (FFELP). Any income related to the Commission’s role as Iowa’s guaranty agency for the FFELP must be used for activities related to student loans and other student financial aid. The Commission currently projects revenue from Ascendium as follows, with no further revenue after FY 2023:

- FY 2021 — \$1,775,270
- FY 2022 — \$1,000,000
- FY 2023 — \$350,000

The Commission served as the designated guarantor for the FFELP for over 40 years. As the guarantor, the Commission maintained a Strategic Reserve Fund. The deposits into and uses of the Fund were regulated under the [Higher Education Act of 1965](#), as amended. In 2010, Congress eliminated the FFELP, and all federal loans going forward were made through the Federal Direct Student Loan Program and administered by the United States Department of Education (USDE). State guarantors were required to continue to service their FFELP portfolios.

In 2012, the Commission solicited the USDE for permission to transfer its federal loan portfolio to Great Lakes Higher Education Corporation. The USDE allowed the transfer, and as the State-designated guarantor, the Commission was able to maintain the Strategic Revenue Fund, subject to restrictions.

Revenue from the Commission’s federal loan portfolio is deposited into the agency’s Strategic Reserve Fund, which is used to cover operating costs not funded by other sources. Revenue from the portfolio will decrease as outstanding loans decrease.

The Commission has made the following projections for the status of the Strategic Reserve Fund.

Iowa College Student Aid Commission Strategic Reserve Fund Projections						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Balance on July 1	\$27,421,228	\$25,727,762	\$21,935,055	\$16,414,666	\$10,355,369	\$4,040,039
Federal Grants, Interest Received, State-Appropriated Admin, Fees, Etc.	\$8,299,075	\$8,106,805	\$6,052,373	\$5,601,411	\$2,054,066	\$2,021,610
Ascendium Income	\$1,775,270	\$1,000,000	\$350,000	0	0	0
Total Revenue	\$10,074,345	\$9,106,805	\$6,402,373	\$5,601,411	\$2,054,066	\$2,021,610
Pass-Through Grant Expense	\$6,100,755	\$5,528,787	\$4,386,853	\$3,964,742	\$508,752	\$508,752
<u>Other Operating Expense</u>	<u>\$5,667,056</u>	<u>\$7,370,725</u>	<u>\$7,535,909</u>	<u>\$7,695,966</u>	<u>\$7,860,644</u>	<u>\$8,030,079</u>
Total Expenditures	\$11,767,811	\$12,899,512	\$11,922,762	\$11,660,708	\$8,369,396	\$8,538,831
Projected Operating Fund Balance on June 30	\$25,727,762	\$21,935,055	\$16,414,666	\$10,355,369	\$4,040,039	(\$2,477,182)

*All numbers reported represent projections as of November 30, 2021.

The Governor is recommending FY 2023 funding of \$429,279 from the General Fund for Commission administration. This is no change compared to estimated FY 2022. The Governor is also recommending FY 2023 funding of \$162,254 from the General Fund for administration of the Future Ready Iowa Last-Dollar Scholarship Program, which is no change compared to estimated FY 2022.

FY 2021 Appropriations with Ending Balances — Of the 12 program appropriations the Commission received in FY 2021, two finished the year with ending balances as follows:

- National Guard Educational Assistance Program — From the \$4,700,000 appropriation, \$669,881 remains available for expenditure in FY 2022, per Iowa Code section [261.86\(6\)](#).
- Skilled Workforce Shortage Grant — From the \$5,000,000 Skilled Worker and Job Creation Fund appropriation, \$682,582 remains available for expenditure in FY 2022, per the appropriation language.

The Governor is recommending no change in funding for FY 2023 for the National Guard Educational Assistance Program and the Skilled Workforce Shortage Grant.

FY 2021 Awards by Program — The following table provides statistics on FY 2021 awards for State-funded student aid programs:

College Student Aid Commission FY 2021 Awards by Program				
<u>State Appropriated Programs</u>	<u>Appropriation</u>	<u>Number of Awards</u>	<u>Average Award</u>	<u>Applications Not Funded</u>
All Iowa Opportunity Scholarship	\$ 3,000,000	798	\$ 3,978	5,721
Health Care Professional Recruitment	400,973	13	40,615	0
National Guard Educational Assistance	4,700,000	843	5,316	415
Tuition Grant (Nonprofit)	47,703,463	9,291	5,050	13,649
Tuition Grant (For-Profit)	426,220	363	1,218	874
Vocational-Technical Tuition Grant	1,750,185	2,548	637	17,243
Health Care Loan Repayment	250,000	51	4,589	69
Rural Iowa Primary Care Loan Repayment	1,424,502	13	193,061	0
Teach Iowa Scholars (Income Bonus or Loan Repayment)	400,000	64	4,000	85
Future Ready Iowa Last-Dollar Scholarship	13,004,744	7,864	2,501	14,711
Skilled Workforce Shortage Grant	5,000,000	4,325	1,068	15,466
Future Ready Iowa Skilled Workforce Grant	1,000,000	49	3,603	1,221
Rural Iowa Veterinary Loan Repayment	300,000	5	60,000	36

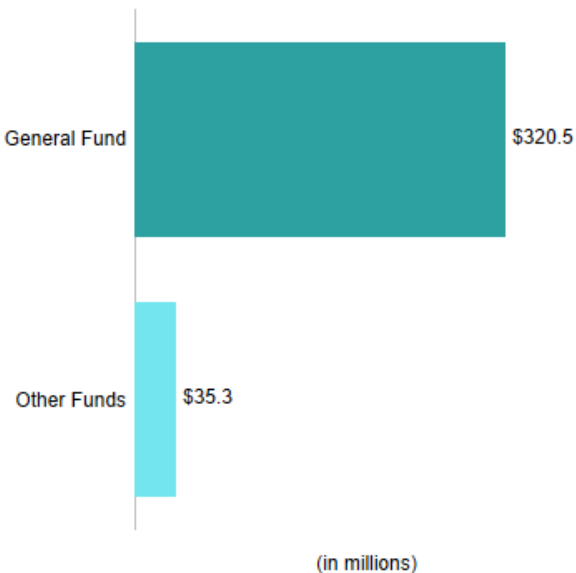
Federal Funds Related to COVID-19 — For additional information on the funds the State received as a result of the federal COVID-19 legislation, please see **Appendix F**.

DEPARTMENT OF EDUCATION

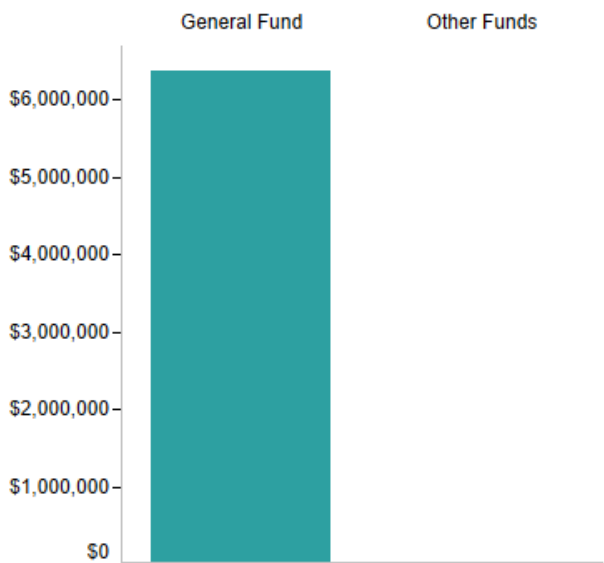
Overview and Funding History

Agency Overview: The [Department of Education](#) oversees pre-K through grade 12 education in Iowa as well as the community college system. In addition, the Department’s budget includes early childhood programming, the State Library and local library support, Iowa PBS, and Iowa Vocational Rehabilitation Services (IVRS). Direct aid to local schools is not part of the Education Appropriations Subcommittee’s budget. For more information on school aid, see the State School Aid and the Unassigned Standing Appropriations sections of this document.

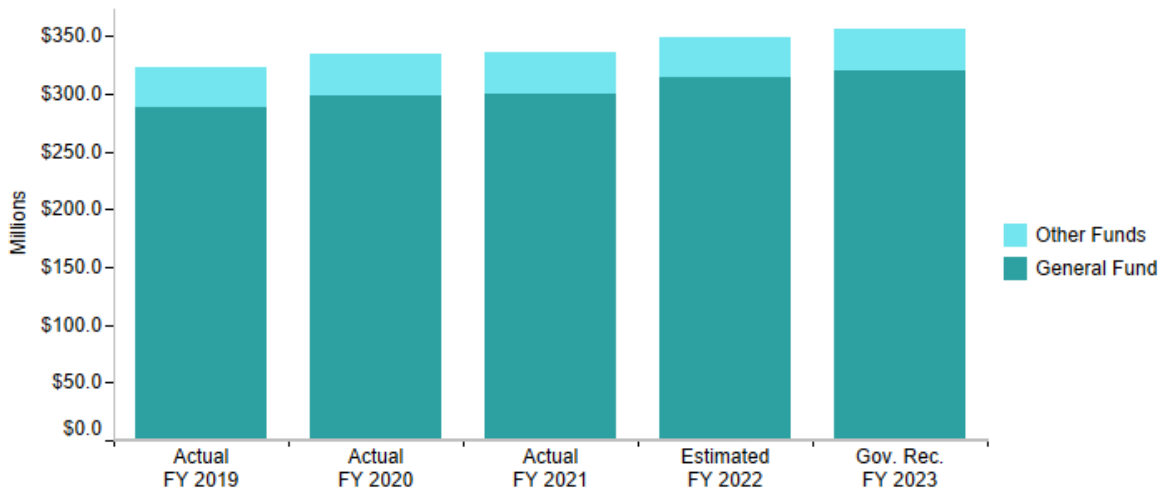
**FY 2023 Governor's Recommendations
Total: \$355,844,653**



**Governor's Recommendations
Compared to FY 2022**



Funding History



General Fund Recommendations

	Actual FY 2021 (1)	Estimated FY 2022 (2)	Gov Rec FY 2023 (3)	Gov Rec vs Est FY 2022 (4)
Education, Department of				
Education, Dept. of				
Administration	\$ 5,975,526	\$ 5,975,526	\$ 5,975,526	\$ 0
Career Technical Education Administration	598,197	598,197	598,197	0
State Library	2,532,594	2,532,594	2,532,594	0
State Library - Enrich Iowa	2,464,823	2,464,823	2,464,823	0
Career Technical Education Secondary	2,952,459	2,952,459	2,952,459	0
School Food Service	2,176,797	2,176,797	2,176,797	0
ECI General Aid (SRG)	22,662,799	23,206,799	23,206,799	0
Special Ed. Services Birth to 3	1,721,400	1,721,400	1,721,400	0
Early Head Start Projects	574,500	574,500	574,500	0
Nonpublic Textbook Services	652,000	852,000	852,000	0
Student Achievement/Teacher Quality	2,965,467	2,965,467	2,965,467	0
Statewide Student Assessment	3,000,000	3,000,000	3,000,000	0
Work-Based Learning Clearinghouse	300,000	300,000	300,000	0
Summer Joint Enrollment Program	600,000	600,000	600,000	0
Jobs for America's Grads	2,666,188	4,666,188	5,666,188	1,000,000
Attendance Center/Website & Data System	250,000	250,000	250,000	0
Online State Job Posting System	230,000	230,000	230,000	0
Early Lit - Successful Progression	7,824,782	7,824,782	7,824,782	0
Early Lit - Early Warning System	1,915,000	1,915,000	1,915,000	0
Early Lit - Iowa Reading Research Center	1,300,176	1,550,176	1,550,176	0
Computer Science PD Incentive Fund	500,000	500,000	500,000	0
Children's Mental Health Training	2,100,000	3,183,936	3,183,936	0
Best Buddies Iowa	25,000	25,000	25,000	0
Adult Education and Literacy Programs	500,000	500,000	500,000	0
Midwestern Higher Education Compact	115,000	115,000	115,000	0
Nonpublic Concurrent Enrollment	1,000,000	1,000,000	1,000,000	0
Community Colleges General Aid	208,690,889	215,158,161	220,537,115	5,378,954
Child Development	10,524,389	10,524,389	10,524,389	0
Classroom Behavior Guidelines	0	500,000	500,000	0
Therapeutic Classroom Incentive Fund Appropriation	0	1,626,075	1,626,075	0
Therapeutic Classroom Transportation Claims Reimbursement	0	500,000	500,000	0
Education, Dept. of	\$ 286,817,986	\$ 299,989,269	\$ 306,368,223	\$ 6,378,954
Vocational Rehabilitation				
Vocational Rehabilitation	\$ 5,696,328	\$ 5,996,328	\$ 5,996,328	\$ 0
Independent Living	84,823	84,823	84,823	0
Entrepreneurs with Disabilities Program	138,506	138,506	138,506	0
Independent Living Center Grant	86,457	86,457	86,457	0
Vocational Rehabilitation	\$ 6,006,114	\$ 6,306,114	\$ 6,306,114	\$ 0
Iowa PBS				
Iowa PBS Operations	\$ 7,770,316	\$ 7,870,316	\$ 7,870,316	\$ 0
Total Education, Department of	\$ 300,594,416	\$ 314,165,699	\$ 320,544,653	\$ 6,378,954

Governor's Recommendations FY 2023

Jobs for America's Grads **\$1,000,000**

A general increase in State funding for the Iowa Jobs for America's Graduates (iJAG) Program.

Community Colleges General Aid **\$5,378,954**

A general increase in State funding of community colleges.

Other Fund Recommendations

	Actual FY 2021 <u>(1)</u>	Estimated FY 2022 <u>(2)</u>	Gov Rec FY 2023 <u>(3)</u>	Gov Rec vs Est FY 2022 <u>(4)</u>
Education, Department of				
Education, Dept. of				
Workforce Training & Econ Dev Funds - SWJCF	\$ 15,100,000	\$ 15,100,000	\$ 15,100,000	\$ 0
Adult Literacy for the Workforce - SWJCF	5,500,000	5,500,000	5,500,000	0
ACE Infrastructure - SWJCF	6,000,000	6,000,000	6,000,000	0
PACE and Regional Sectors - SWJCF	5,000,000	5,000,000	5,000,000	0
Gap Tuition Assistance Fund - SWJCF	2,000,000	2,000,000	2,000,000	0
Work-Based Intermed Network - SWJCF	1,500,000	1,500,000	1,500,000	0
Workforce Prep. Outcome Reporting - SWJCF	200,000	200,000	200,000	0
Total Education, Department of	\$ 35,300,000	\$ 35,300,000	\$ 35,300,000	\$ 0

Discussion Items

Federal Funds in the Department of Education — There are three appropriations under the Department of Education that fulfill maintenance-of-effort (MOE) requirements for federal funds. There are four appropriations under the Department of Education that are supported with federal funds.

- **Career Technical Education Secondary.** These funds are part of the State’s receipt of federal Perkins funding. To fulfill MOE requirements, the State must spend an amount equal to or greater than the amount spent the previous year, per student or in the aggregate (\$2,952,459), unless the federal award is decreased. Failure to meet MOE requirements for this appropriation may jeopardize all federal Perkins funding.
- **School Food Service.** School food service programs in Iowa are primarily funded under the federal National School Lunch Program (NSLP). The State appropriation provides approximately two-thirds of the federal MOE requirement. The remainder of the MOE requirement is provided by public and nonprofit private residential child care institutions that participate in the NSLP. The total State MOE requirement for 2021 was \$3,200,000, and the requirement for 2022 is expected to be similar.
- **State Library.** Federal funding is subject to an MOE requirement based on a three-year rolling average of State funding. Federal funding from federal fiscal years 2018 to 2020 averaged \$1,900,000 annually.
- **Career Technical Education Administration.** These funds are part of the State’s receipt of federal Perkins funding. The State must expend as much from nonfederal sources for State administration as it did during the preceding year (\$598,197).
- **Special Education Services Birth to Three.** This appropriation funds the State’s early childhood special education services under the federal [Individuals with Disabilities Education Act \(IDEA\)](#). Any reduction in State funding may result in the loss of IDEA funding for early childhood special education.
- **Early Head Start Projects.** The State must match 25.00% of the funds received. The match may consist of both local and State sources.
- **Iowa PBS.** Federal funding is received through the Corporation for Public Broadcasting (CPB) as well as through other federal grants.

Federal Funds — IVRS — For FFY 2021, Iowa Vocational Rehabilitation Services (IVRS) was short approximately \$230,000, an amount which would have drawn down an additional \$900,000 in available federal funds. For FFY 2022, it is estimated IVRS will be short \$120,000, which would draw down an additional \$500,000 in available federal funds. *The Governor is recommending FY 2023 funding of \$6,306,114, which is no change compared to estimated FY 2022.*

IVRS Waiting List — When IVRS lacks the financial or staff capacity to serve all individuals with disabilities, individuals awaiting services are added to a waiting list. As of December 14, 2021, there is no waiting list.

High-Need Schools — During the 2013 Legislative Session, [HF 215](#) (Education Reform Act) created the High-Need Schools Supplemental Assistance Program as part of the Student Achievement/Teacher Quality (SA/TQ) Program. This Program created a standing allocation of \$10,000,000 for the High-Need Schools Supplemental Assistance Program from the annual appropriation for the SA/TQ Program. The allocation was originally authorized to begin in FY 2015, but the General Assembly has delayed funding until FY 2023. Without further action by the General Assembly, the standing appropriation of \$10,000,000 will occur in FY 2023. *The Governor is not recommending funding for FY 2023.*

Computer Science Initiatives — During the 2020 Legislative Session, the General Assembly passed [HF 2629](#) (Future Ready Iowa Act), which established a Computer Science Work Group. The Work Group's recommendations were included in a July 1, 2021, [report](#) to the General Assembly. The top three recommendations from the report are as follows:

- Create an ongoing Computer Science Work Group with representatives from the nine Area Education Agencies (AEAs) and other members to support cohesive, high-quality computer science professional development for all teachers.
- Bridge any computer science gaps in schools and communities by providing more computer science education for students lacking a strong minimum level and a focus on providing in-person instruction whenever possible. Partnerships with higher education and school districts should assist when access or resources are limited.
- Each school district should have access to a work-based learning coordinator to ensure students have opportunities to engage in authentic and professional experiences that will integrate the benefits of knowledge of computer science.

Therapeutic Classroom Incentive Fund — During the 2020 Legislative Session, the General Assembly passed [SF 2360](#) (Classroom Environment and Therapeutic Classrooms Act), which directed the Department of Education to establish a [Therapeutic Classroom](#) Incentive Fund. The Department of Education awarded approximately \$1,600,000 in competitive grants to the following six school districts to establish therapeutic classrooms during the 2021-2022 school year:

- Ames Community School District
- Clinton Community School District
- Eastern Allamakee Community School District
- Hinton Community School District
- Mount Pleasant Community School District
- Washington Community School District

Additional Governor Recommendations — The Governor is also recommending the following:

- Teacher retention bonuses providing a one-time \$1,000 award to teachers at public and accredited nonpublic schools who worked through the pandemic and will continue teaching for the 2022-2023 school year.
- Creating a Teacher Registered Apprenticeship Pilot Program to address the teacher workforce shortage. The Program would include separate pathways for high school students and currently employed certified paraeducators. The Program would provide tuition-free degree attainment and opportunities for compensation for program participants.
- Students First Scholarships allowing funding for eligible students currently attending public school to be used to pay for qualified educational expenses at a private school or other educational program.

Federal Funds Related to COVID-19 — For additional information on the funds the State received as a result of the federal COVID-19 legislation, please see **Appendix F**.

BOARD OF REGENTS

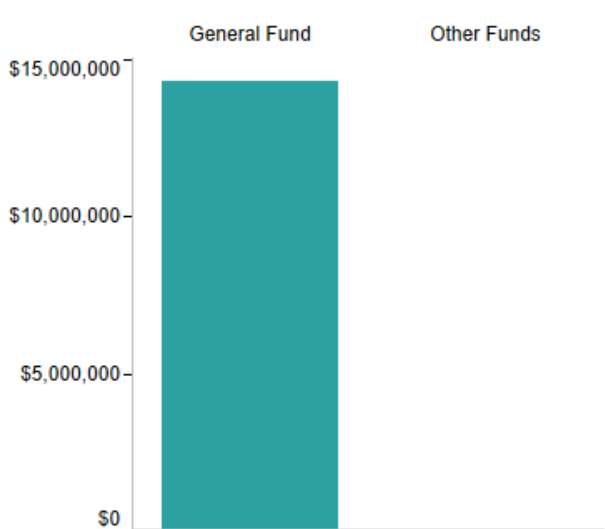
Overview and Funding History

Agency Overview: The [Board of Regents](#) (BOR) is a nine-member board that oversees the University of Iowa, Iowa State University, the University of Northern Iowa, the Iowa School for the Deaf, and the Iowa Educational Services for the Blind and Visually Impaired. The Board establishes policy for the institutions; hires the university presidents and special schools superintendent; approves budgets, tuition and fees, bonding, investment policies, and other business and finance matters; reviews and approves academic programs; and serves as the trustees for the University of Iowa Hospitals and Clinics (UIHC).

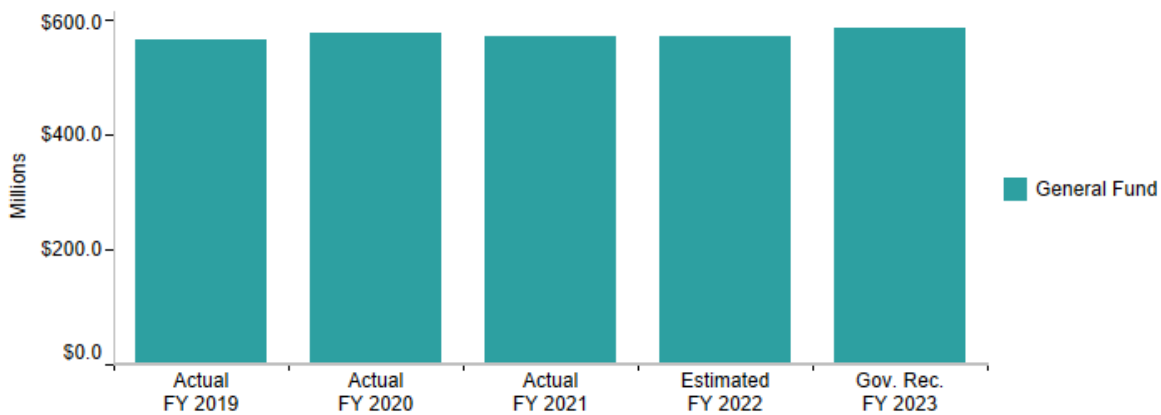
FY 2023 Governor's Recommendations
Total: \$583,971,378



Governor's Recommendations Compared to FY 2022



Funding History



General Fund Recommendations

	Actual FY 2021 (1)	Estimated FY 2022 (2)	Gov Rec FY 2023 (3)	Gov Rec vs Est FY 2022 (4)
Regents, Board of				
Regents, Board of				
Regents Board Office	\$ 764,642	\$ 764,642	\$ 764,642	\$ 0
BOR - Regents Resource Centers	268,297	268,297	268,297	0
IPR - Iowa Public Radio	345,669	345,669	345,669	0
University of Iowa - General	215,605,480	215,605,480	220,995,617	5,390,137
UI - Oakdale Campus	2,103,819	2,103,819	2,103,819	0
UI - Hygienic Laboratory	4,822,610	4,822,610	4,822,610	0
UI - Family Practice Program	1,720,598	1,720,598	2,220,598	500,000
UI - Specialized Children Health Services	634,502	634,502	634,502	0
UI - Iowa Cancer Registry	143,410	143,410	143,410	0
UI - Substance Abuse Consortium	53,427	53,427	53,427	0
UI - Biocatalysis	696,342	696,342	696,342	0
UI - Primary Health Care	624,374	624,374	624,374	0
UI - Iowa Birth Defects Registry	36,839	36,839	36,839	0
UI - Iowa Nonprofit Resource Center	156,389	156,389	156,389	0
UI - IA Online Advanced Placement Acad.	463,616	463,616	463,616	0
UI - Iowa Flood Center	1,154,593	1,154,593	1,154,593	0
Iowa State University - General	172,144,766	172,144,766	176,448,385	4,303,619
ISU - Agricultural Experiment Station	29,462,535	29,462,535	29,462,535	0
ISU - Cooperative Extension	18,007,366	18,157,366	18,157,366	0
University of Northern Iowa - General	98,296,620	98,296,620	100,754,036	2,457,416
UNI - Recycling and Reuse Center	172,768	172,768	172,768	0
UNI - Math & Science Collaborative	6,354,848	6,354,848	6,354,848	0
UNI - Real Estate Education Program	123,523	123,523	123,523	0
Iowa School for the Deaf	10,536,171	10,789,039	11,058,765	269,726
Ed Services for Blind & Visually Impaired	4,434,459	4,540,886	4,654,408	113,522
UNI - Community College Degree Attainment Program	0	0	1,300,000	1,300,000
Total Regents, Board of	\$ 569,127,663	\$ 569,636,958	\$ 583,971,378	\$ 14,334,420

Governor’s Recommendations FY 2023

University of Iowa — General **\$5,390,137**

A general increase of 2.50% from FY 2022 funding levels.

University of Iowa Family Practice Program **\$500,000**

An increase for staff salaries and professional and scientific supplies.

Iowa State University — General **\$4,303,619**

A general increase of 2.50% from FY 2022 funding levels.

University of Northern Iowa — General **\$2,457,416**

A general increase of 2.50% from FY 2022 funding levels.

Iowa School for the Deaf **\$269,726**

A general increase of 2.50% from FY 2022 funding levels.

Iowa Educational Services for the Blind & Visually Impaired **\$113,522**

A general increase of 2.50% from FY 2022 funding levels.

University of Northern Iowa — Community College Degree Attainment Program \$1,300,000

A new appropriation for a University of Northern Iowa (UNI) Community College Degree Attainment Program in cooperation with Des Moines Area Community College (DMACC) to assist students to move from an associate degree to a bachelor’s degree within their community at the same tuition rate as their associate degree. UNI would have a presence at DMACC to assist students in achieving their bachelor’s degree.

Discussion Items

Enrollment at Regent Universities — Iowa’s Regent universities have been experiencing a steady decline in enrollment since fall 2016. Enrollment has trended downward across almost every subcategory measured in the Board of Regents Enrollment Report (found [here](#)). Significant areas of decline include:

- 2.50% decline in overall enrollment from fall 2020 to fall 2021.
- 2.80% average decline in Iowa resident enrollment from fall 2020 to fall 2021.
- 49.00% decline in international student enrollment from fall 2015 to fall 2021.

While enrollment has been trending downwards, there are a number of areas where there has been an increase in enrollment numbers. Significant areas of increase include:

- 1.40% average increase in graduate and professional enrollment from fall 2020 to fall 2021.
- 3.80% average increase in new first-year enrollment from fall 2020 to fall 2021.

Federal Relief for COVID-19 — Iowa’s institutions of higher education have access to the Higher Education Emergency Relief Fund (HEERF) funding allocated to them in the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act. Information on HEERF funding for all higher education institutions in Iowa, including private nonprofit and private for-profit institutions, can be found in a [Fiscal Update Article](#) published April 20, 2020.

On December 27, 2020, the federal Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) became [law](#). The Act allocated approximately \$22.7 billion to the Higher Education Emergency Relief Fund (HEERF II). Public and private universities in Iowa received an [estimated](#) total of \$202,879,000. Based on the requirements of the law, universities were required to distribute a certain portion of the moneys directly to students. An estimated \$61.6 million was distributed directly to Iowa students. Below are amounts allocated from the \$202,879,000 total for Regent institutions and community colleges in Iowa:

U.S. Department of Education Allocations of CRRSAA Funding for Institutions of Higher Education in Iowa (in thousands)		
	Total Allocation	Minimum Allocation for Emergency Aid Grants to Students
University of Iowa	\$ 24,985,012	\$ 8,085,677
Iowa State University	34,442,265	10,849,429
University of Northern Iowa	12,078,044	3,809,369
	<u>\$ 71,505,321</u>	<u>\$ 22,744,475</u>
Northeast Iowa Community College	\$ 4,009,002	\$ 917,790
North Iowa Area Community College	2,656,684	646,656
Iowa Lakes Community College	1,921,737	483,444
Northwest Iowa Community College	996,810	211,268
Iowa Central Community College	6,460,442	152,599
Iowa Valley Community College	2,638,072	676,286
Hawkeye Community College	4,673,024	884,524
Eastern Iowa Community College	6,681,568	1,354,856
Kirkwood Community College	13,718,324	3,168,305
Des Moines Area Community College	16,915,417	3,673,000
Western Iowa Tech Community College	4,573,145	1,011,809
Iowa Western Community College	6,848,417	1,587,692
Southwestern Community College	1,264,937	293,694
Indian Hills Community College	4,137,403	1,099,829
Southeastern Community College	2,539,510	577,529
	<u>\$ 80,034,492</u>	<u>\$ 16,739,281</u>

On March 11, 2021, the American Rescue Plan Act (ARPA) became [law](#). The Act allocated approximately \$39.6 billion to the Higher Education Emergency Relief Fund (HEERF III). Public and private universities in Iowa received an [estimated](#) total of \$363.2 million. Based on the requirements of the law, universities were required to distribute a certain portion of the moneys directly to students. An estimated \$181.6 million was distributed directly to Iowa students. Below are amounts allocated for Regent institutions and community colleges in Iowa:

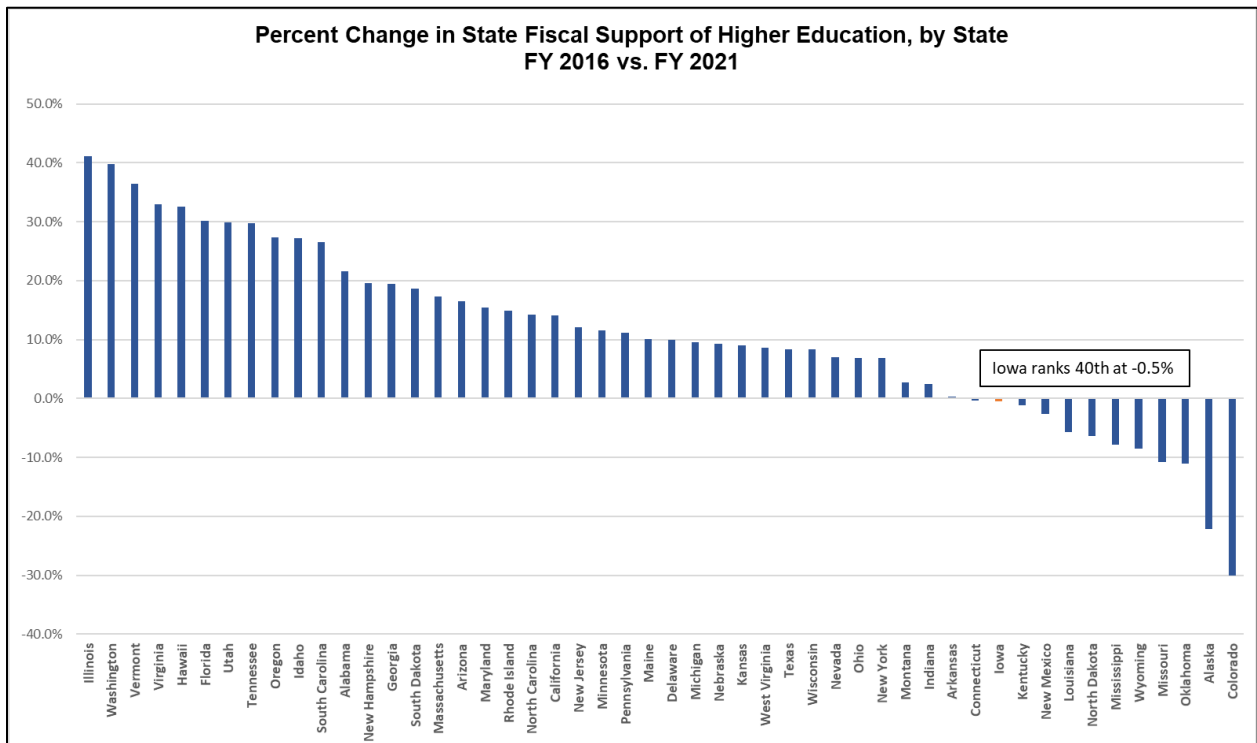
U.S. Department of Education Allocations of American Rescue Plan Act Funding for Institutions of Higher Education in Iowa (in thousands)		
	Total Allocation	Minimum Allocation for Emergency Aid Grants to Students
University of Iowa	\$ 44,620,439	\$ 22,421,229
Iowa State University	57,735,048	28,899,339
University of Northern Iowa	21,469,949	10,759,830
	<u>\$ 123,825,436</u>	<u>\$ 62,080,398</u>
Northeast Iowa Community College	\$ 7,361,298	\$ 3,717,010
North Iowa Area Community College	4,592,721	2,344,604
Iowa Lakes Community College	3,362,767	1,712,312
Northwest Iowa Community College	1,508,249	814,168
Iowa Central Community College	11,615,478	5,929,345
Iowa Valley Community College	4,578,356	2,341,884
Hawkeye Community College	8,145,312	4,148,936
Eastern Iowa Community College	11,742,554	6,039,987
Kirkwood Community College	24,100,335	1,293,405
Des Moines Area Community College	29,569,176	15,100,885
Western Iowa Tech Community College	9,407,113	4,785,242
Iowa Western Community College	12,090,473	6,214,467
Southwestern Community College	2,243,858	1,187,005
Indian Hills Community College	7,251,630	3,693,247
Southeastern Community College	4,531,148	2,354,421
	<u>\$ 142,100,468</u>	<u>\$ 61,676,918</u>

Federal Funds Related to COVID-19 — For additional information on the funds the State received as a result of the federal COVID-19 legislation, please see **Appendix F**.

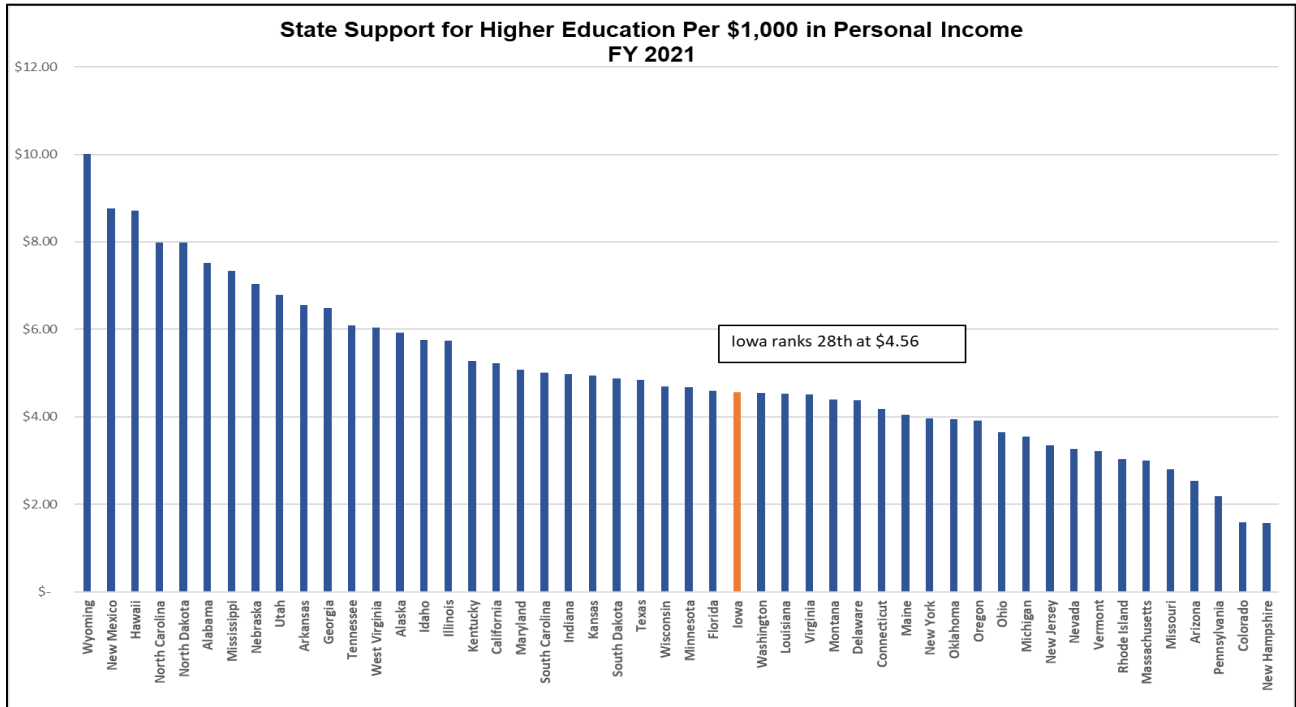
Comparison to Other States — State Fiscal Support for Higher Education

State Funding of Higher Education. The following tables use data from [Grapevine](#), an annual compilation of data on state support of higher education published annually by Illinois State University and the State Higher Education Executive Officers Association (SHEEO). The database defines support for higher education as funding for public four-year and two-year institutions.

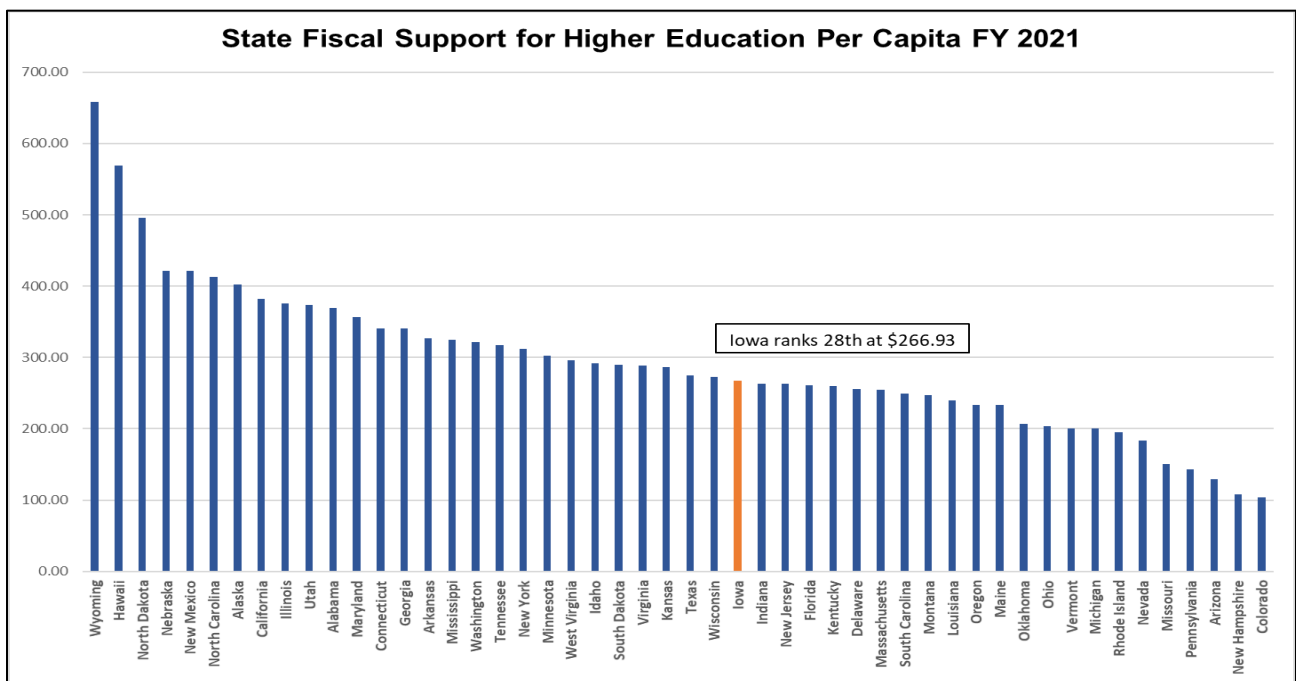
The chart below shows the percentage change in the amount of state support for higher education between FY 2016 and FY 2021. Twelve states provided less support in FY 2021 than in FY 2016. Iowa ranks 40th with a decrease in state support of 0.50%.



Funding Per \$1,000 of Personal Income and Per Capita. The chart below shows that Iowa ranks 28th among the 50 states in FY 2021 in higher education funding per \$1,000 of personal income, as reported by the U.S. Department of Commerce, with funding of \$4.56 per \$1,000. The state with the highest level of funding is Wyoming, with funding of \$10.01 per \$1,000, and the state with the lowest level is New Hampshire, with funding of \$1.57 per \$1,000.

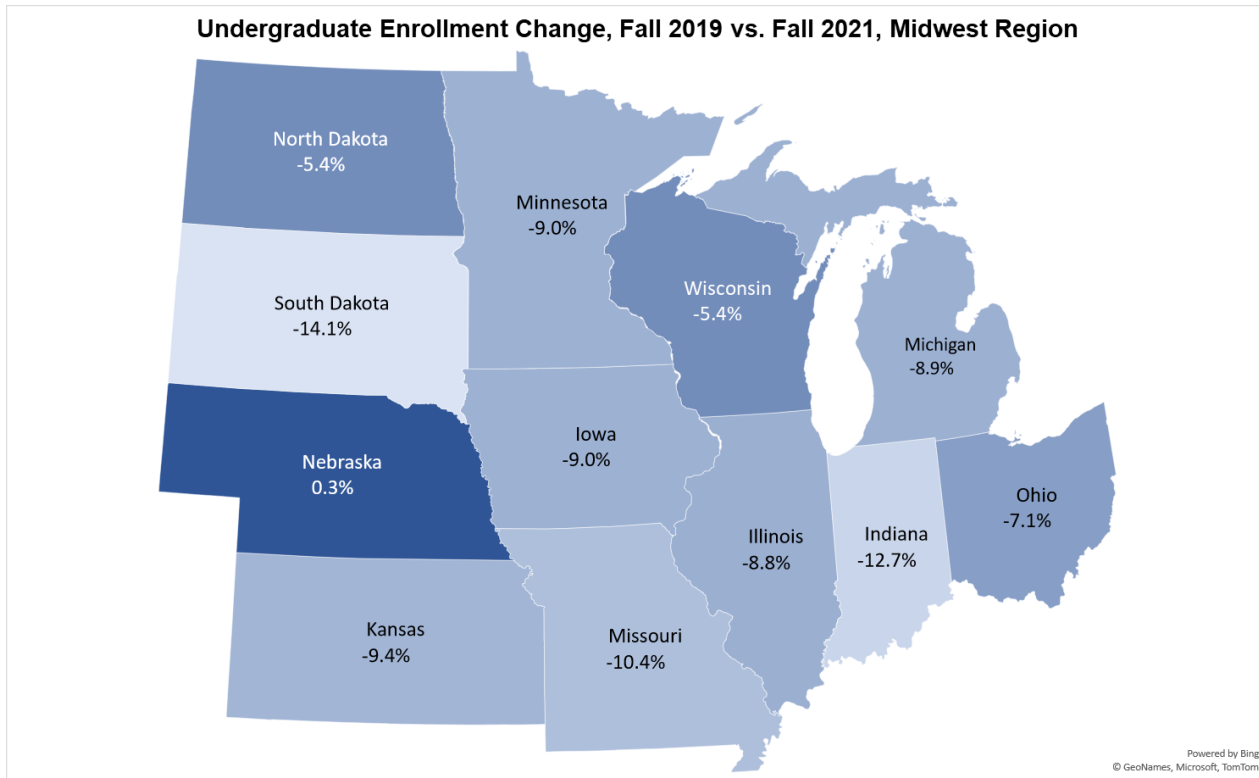


The chart below shows that Iowa ranks 28th in higher education funding per capita in FY 2021, based on U.S. Census population statistics, with a rate of \$266.93 per capita. The state with the highest level of per capita funding is Wyoming at \$658.50, and the state with the lowest is Colorado at \$104.22.



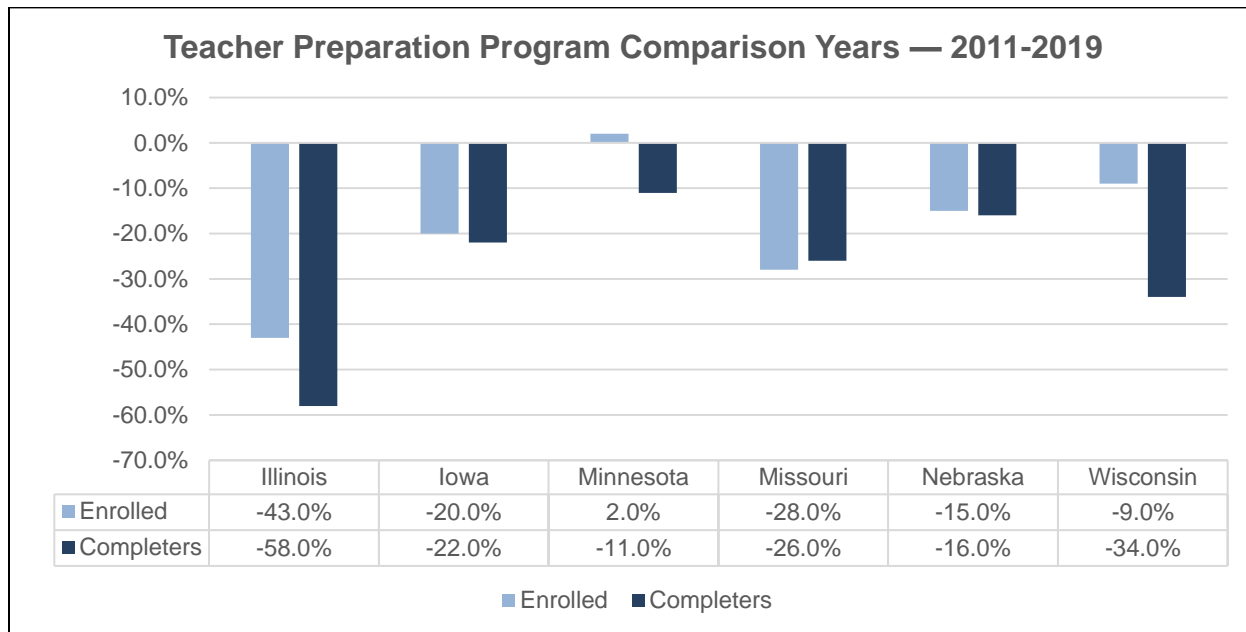
Comparison to Other States — Undergraduate Enrollment

In recent years, there has been a nationwide decrease in enrollment of new undergraduate students in both public and private institutions. The decrease has been occurring at both two-year and four-year institutions. The following map reflects [data](#) from the National Student Clearinghouse Research Center on undergraduate enrollment in the Midwest region for fall 2021 compared to fall 2019. The only increase in enrollment was in Nebraska at 0.30%. The greatest decrease occurred in South Dakota at -14.10%.

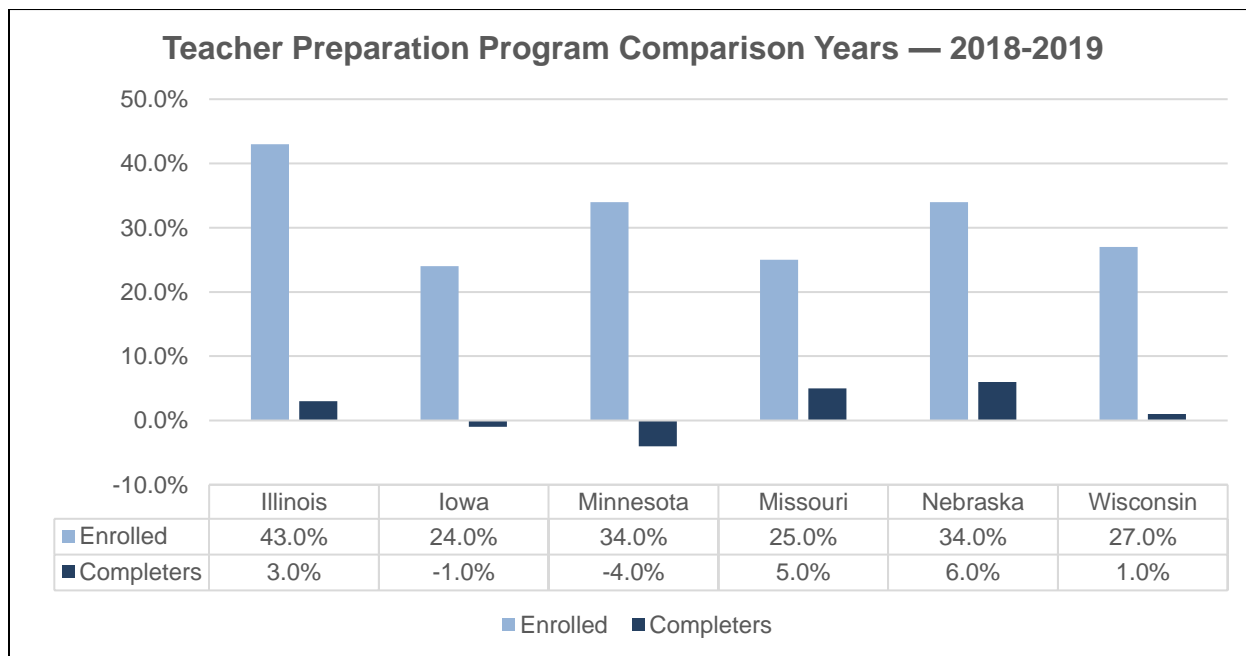


Comparison to Other States — Teacher Preparation Programs

The U.S. Department of Education [Title II report](#) includes information on teacher preparation programs by state. The 2018-19 academic year is the most recent data currently available. The table and graph below show the percentage change in enrolled teacher candidates and teacher program completers from the 2010-11 academic year to the 2018-19 academic year in Iowa and contiguous states.



The table and graph below show the percentage change in enrolled teacher candidates and teacher program completers from the 2017-18 academic year to the 2018-19 academic year in Iowa and contiguous states.



LSA Publications — Education

The following documents related to the Education Appropriations Subcommittee have been published by the LSA:

- ***Fiscal Topics:***

- [*Board of Regents — State Funding*](#)
- [*Career and Technical Education*](#)
- [*Community College Property Tax Revenue*](#)
- [*Community College Revenue by Source*](#)
- [*Community Colleges — State Funding*](#)
- [*Iowa Board of Educational Examiners*](#)
- [*Iowa Skilled Worker and Job Creation Fund*](#)
- [*Secure an Advanced Vision for Education \(SAVE\)*](#)
- [*School Aid — Additional Levy Components*](#)
- [*School Aid — District Cost Per Pupil Differences Between School Districts*](#)
- [*School Aid — Income Surtaxes*](#)
- [*Instructional Support Program*](#)
- [*School Aid — School District Reorganization Incentives*](#)
- [*Teacher Licensure and Alternative Pathways*](#)
- [*Transportation Equity Program*](#)

- ***Maps of the Week:***

- [*COVID-19 Impact to Schools*](#)
- [*Continuous Learning Plans for Iowa School Districts and Nonpublic Schools*](#)
- [*Elementary and Secondary School Emergency Relief Funds — COVID-19*](#)
- [*Certified Enrollment by School District and Percent Change in Enrollment — Fall 2019*](#)
- [*Enrollment Served by Area Education Agencies \(AEAs\) — Fall 2019*](#)
- [*Statewide Voluntary Preschool Enrollment — 2019-2020 School Year with Average Weekly Hours of Instruction — 2018-2019 School Year*](#)
- [*Additional Levy Amounts Per Pupil by School District — FY 2021*](#)
- [*School Aid — Instructional Support Program*](#)
- [*Independent Nonprofit Colleges and Universities Enrollment — Fall 2019*](#)
- [*Community College Enrollment — Fall 2019*](#)
- [*Average Debt at Graduation and Yearly Expenses by Community College District*](#)
- [*Community College Enrollment*](#)
- [*Enrollment at Regent Institutions by County — Fall 2020*](#)
- [*Computer Science Professional Development Incentive Fund*](#)
- [*Change in Certified Enrollment and Statewide Voluntary Preschool Program Weightings — Oct. 2019-Oct. 2020*](#)
- [*Governor's Emergency Education Relief \(GEER\) Funds*](#)
- [*Transportation Equity Fund — FY 2022*](#)
- [*Additional Levy Amounts Per Pupil by School District — FY 2022*](#)
- [*School District Cash Reserve Levies — FY 2022*](#)
- [*School District Management Levy — FY 2022*](#)
- [*Iowa School Performance Profiles — 2020*](#)
- [*Iowa Regents Enrollment by Decade — 1870-2020*](#)

Reports Required to Be Filed with General Assembly

Reports and other documents required to be filed with the General Assembly are organized by submitting department and by date and are published on this [webpage](#).

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Appendix A – Tracking

Analysis of the Governor’s Budget Recommendations

This Appendix contains tracking for the following:

- General Fund
- Other Funds
- Full-Time Equivalent (FTE) Positions

The Legislative Services Agency publishes **Budget Unit Briefs** that discuss the purpose of particular appropriations and programs. If a publication is available, it has been hyperlinked in the title of the appropriation.

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Education General Fund

	Actual FY 2021 (1)	Estimated FY 2022 (2)	Gov Rec FY 2023 (3)	Gov Rec vs Est FY 2022 (4)	Percent Change (5)
<u>Blind, Department for the</u>					
Department for the Blind					
Department for the Blind	\$ 2,252,001	\$ 2,780,724	\$ 2,893,503	\$ 112,779	4.06%
Total Blind, Department for the	\$ 2,252,001	\$ 2,780,724	\$ 2,893,503	\$ 112,779	4.06%
<u>College Student Aid Commission</u>					
College Student Aid Comm.					
College Student Aid Commission	\$ 429,279	\$ 429,279	\$ 429,279	\$ 0	0.00%
Future Ready Iowa Administration	162,254	162,254	162,254	0	0.00%
DMU Health Care Prof Recruitment	400,973	500,973	500,973	0	0.00%
National Guard Service Scholarship	4,700,000	4,700,000	4,700,000	0	0.00%
All Iowa Opportunity Scholarship	3,000,000	3,100,000	3,100,000	0	0.00%
Teach Iowa Scholars	400,000	400,000	400,000	0	0.00%
Rural Primary Care Loan Repayment	1,424,502	1,724,502	4,000,000	2,275,498	131.95%
Health Care Loan Repayment Program	250,000	250,000	1,000,000	750,000	300.00%
Rural Veterinarian Loan Repayment Program	300,000	400,000	400,000	0	0.00%
Future Ready Iowa Last-Dollar Scholarship Program	13,004,744	23,004,744	23,004,744	0	0.00%
Tuition Grant Program - Standing	47,703,463	48,896,050	50,118,451	1,222,401	2.50%
Tuition Grant - For-Profit - Standing	426,220	456,220	467,626	11,406	2.50%
Vocational-Technical Tuition Grant - Standing	1,750,185	1,750,185	1,750,185	0	0.00%
Total College Student Aid Commission	\$ 73,951,620	\$ 85,774,207	\$ 90,033,512	\$ 4,259,305	4.97%
<u>Education, Department of</u>					
Education, Dept. of					
Administration	\$ 5,975,526	\$ 5,975,526	\$ 5,975,526	\$ 0	0.00%
Career Technical Education Administration	598,197	598,197	598,197	0	0.00%
State Library	2,532,594	2,532,594	2,532,594	0	0.00%
State Library - Enrich Iowa	2,464,823	2,464,823	2,464,823	0	0.00%
Career Technical Education Secondary	2,952,459	2,952,459	2,952,459	0	0.00%
School Food Service	2,176,797	2,176,797	2,176,797	0	0.00%
ECI General Aid (SRG)	22,662,799	23,206,799	23,206,799	0	0.00%
Special Ed. Services Birth to 3	1,721,400	1,721,400	1,721,400	0	0.00%
Early Head Start Projects	574,500	574,500	574,500	0	0.00%
Nonpublic Textbook Services	652,000	852,000	852,000	0	0.00%
Student Achievement/Teacher Quality	2,965,467	2,965,467	2,965,467	0	0.00%
Statewide Student Assessment	3,000,000	3,000,000	3,000,000	0	0.00%
Work-Based Learning Clearinghouse	300,000	300,000	300,000	0	0.00%
Summer Joint Enrollment Program	600,000	600,000	600,000	0	0.00%
Jobs for America's Grads	2,666,188	4,666,188	5,666,188	1,000,000	21.43%
Attendance Center/Website & Data System	250,000	250,000	250,000	0	0.00%
Online State Job Posting System	230,000	230,000	230,000	0	0.00%
Early Lit - Successful Progression	7,824,782	7,824,782	7,824,782	0	0.00%

Education General Fund

	Actual FY 2021 (1)	Estimated FY 2022 (2)	Gov Rec FY 2023 (3)	Gov Rec vs Est FY 2022 (4)	Percent Change (5)
Early Lit - Early Warning System	1,915,000	1,915,000	1,915,000	0	0.00%
Early Lit - Iowa Reading Research Center	1,300,176	1,550,176	1,550,176	0	0.00%
Computer Science PD Incentive Fund	500,000	500,000	500,000	0	0.00%
Children's Mental Health Training	2,100,000	3,183,936	3,183,936	0	0.00%
Best Buddies Iowa	25,000	25,000	25,000	0	0.00%
Adult Education and Literacy Programs	500,000	500,000	500,000	0	0.00%
Midwestern Higher Education Compact	115,000	115,000	115,000	0	0.00%
Nonpublic Concurrent Enrollment	1,000,000	1,000,000	1,000,000	0	0.00%
Community Colleges General Aid	208,690,889	215,158,161	220,537,115	5,378,954	2.50%
Child Development	10,524,389	10,524,389	10,524,389	0	0.00%
Classroom Behavior Guidelines	0	500,000	500,000	0	0.00%
Therapeutic Classroom Incentive Fund Appropriation	0	1,626,075	1,626,075	0	0.00%
Therapeutic Classroom Transportation Claims Reimbursement	0	500,000	500,000	0	0.00%
Education, Dept. of	\$ 286,817,986	\$ 299,989,269	\$ 306,368,223	\$ 6,378,954	2.13%
Vocational Rehabilitation					
Vocational Rehabilitation	\$ 5,696,328	\$ 5,996,328	\$ 5,996,328	\$ 0	0.00%
Independent Living	84,823	84,823	84,823	0	0.00%
Entrepreneurs with Disabilities Program	138,506	138,506	138,506	0	0.00%
Independent Living Center Grant	86,457	86,457	86,457	0	0.00%
Vocational Rehabilitation	\$ 6,006,114	\$ 6,306,114	\$ 6,306,114	\$ 0	0.00%
Iowa PBS					
Iowa PBS Operations	\$ 7,770,316	\$ 7,870,316	\$ 7,870,316	\$ 0	0.00%
Total Education, Department of	\$ 300,594,416	\$ 314,165,699	\$ 320,544,653	\$ 6,378,954	2.03%

Education General Fund

	Actual FY 2021 (1)	Estimated FY 2022 (2)	Gov Rec FY 2023 (3)	Gov Rec vs Est FY 2022 (4)	Percent Change (5)
Regents, Board of					
Regents, Board of					
Regents Board Office	\$ 764,642	\$ 764,642	\$ 764,642	\$ 0	0.00%
BOR - Regents Resource Centers	268,297	268,297	268,297	0	0.00%
IPR - Iowa Public Radio	345,669	345,669	345,669	0	0.00%
University of Iowa - General	215,605,480	215,605,480	220,995,617	5,390,137	2.50%
UI - Oakdale Campus	2,103,819	2,103,819	2,103,819	0	0.00%
UI - Hygienic Laboratory	4,822,610	4,822,610	4,822,610	0	0.00%
UI - Family Practice Program	1,720,598	1,720,598	2,220,598	500,000	29.06%
UI - Specialized Children Health Services	634,502	634,502	634,502	0	0.00%
UI - Iowa Cancer Registry	143,410	143,410	143,410	0	0.00%
UI - Substance Abuse Consortium	53,427	53,427	53,427	0	0.00%
UI - Biocatalysis	696,342	696,342	696,342	0	0.00%
UI - Primary Health Care	624,374	624,374	624,374	0	0.00%
UI - Iowa Birth Defects Registry	36,839	36,839	36,839	0	0.00%
UI - Iowa Nonprofit Resource Center	156,389	156,389	156,389	0	0.00%
UI - IA Online Advanced Placement Acad.	463,616	463,616	463,616	0	0.00%
UI - Iowa Flood Center	1,154,593	1,154,593	1,154,593	0	0.00%
Iowa State University - General	172,144,766	172,144,766	176,448,385	4,303,619	2.50%
ISU - Agricultural Experiment Station	29,462,535	29,462,535	29,462,535	0	0.00%
ISU - Cooperative Extension	18,007,366	18,157,366	18,157,366	0	0.00%
University of Northern Iowa - General	98,296,620	98,296,620	100,754,036	2,457,416	2.50%
UNI - Recycling and Reuse Center	172,768	172,768	172,768	0	0.00%
UNI - Math & Science Collaborative	6,354,848	6,354,848	6,354,848	0	0.00%
UNI - Real Estate Education Program	123,523	123,523	123,523	0	0.00%
Iowa School for the Deaf	10,536,171	10,789,039	11,058,765	269,726	2.50%
Ed Services for Blind & Visually Impaired	4,434,459	4,540,886	4,654,408	113,522	2.50%
UNI - Community College Degree Attainment Program	0	0	1,300,000	1,300,000	0.00%
Total Regents, Board of	\$ 569,127,663	\$ 569,636,958	\$ 583,971,378	\$ 14,334,420	2.52%
Total Education	\$ 945,925,700	\$ 972,357,588	\$ 997,443,046	\$ 25,085,458	2.58%

Education

Other Funds

	Actual FY 2021 (1)	Estimated FY 2022 (2)	Gov Rec FY 2023 (3)	Gov Rec vs Est FY 2022 (4)	Percent Change (5)
<u>College Student Aid Commission</u>					
College Student Aid Comm.					
Skilled Workforce Shortage Grant - SWJCF	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%
Total College Student Aid Commission	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%
<u>Education, Department of</u>					
Education, Dept. of					
Workforce Training & Econ Dev Funds - SWJCF	\$ 15,100,000	\$ 15,100,000	\$ 15,100,000	\$ 0	0.00%
Adult Literacy for the Workforce - SWJCF	5,500,000	5,500,000	5,500,000	0	0.00%
ACE Infrastructure - SWJCF	6,000,000	6,000,000	6,000,000	0	0.00%
PACE and Regional Sectors - SWJCF	5,000,000	5,000,000	5,000,000	0	0.00%
Gap Tuition Assistance Fund - SWJCF	2,000,000	2,000,000	2,000,000	0	0.00%
Work-Based Intermed Network - SWJCF	1,500,000	1,500,000	1,500,000	0	0.00%
Workforce Prep. Outcome Reporting - SWJCF	200,000	200,000	200,000	0	0.00%
Total Education, Department of	\$ 35,300,000	\$ 35,300,000	\$ 35,300,000	\$ 0	0.00%
Total Education	\$ 40,300,000	\$ 40,300,000	\$ 40,300,000	\$ 0	0.00%



Explanation of FTE Position Data

Analysis of the Governor's Budget Recommendations

The following is an explanation of the full-time equivalent (FTE) position information provided on the following tables. The columns of FTE position data represent different points in time that the numbers were compiled. For additional information on the State's FTE positions, see the **Issue Review** entitled [FY 2017 FTE Positions and Personnel Costs](#).

Actual FY 2021: This data represents the actual FTE position utilization calculated at the close of the fiscal year. The FTE position usage is calculated by taking the actual hours worked during the fiscal year and dividing the number by 2,080 hours. For example, if a department has budgeted a full-time position (equating to 1.00 FTE) and this position is vacant for six months of the fiscal year, at the close of the fiscal year the calculation of the actual FTE position would be 0.50 ($1,040 \div 2,080 = 0.50$). The calculation of the actual FTE position factors out the portion of the position that was vacant during the fiscal year.

Estimated FY 2022: This data represents the estimated FTE positions that were budgeted by the departments at the beginning of FY 2022 and incorporates any revisions made to the budget by the departments through (approximately) December 2021. Changes to the estimates can occur for a variety of reasons. For example, if departments are not provided funding for salary adjustments to cover the costs of funding collective bargaining contracts, the departments will often reduce the number of FTE positions in order to cover costs.

Gov Rec FY 2023: This is the Governor's recommendation for FY 2023.

Gov Rec FY 2023 vs Est FY 2022: This represents the difference between the Governor's recommended FTE positions for FY 2023 and the most recent estimates for FY 2022.

Bill Number: Nonappropriated FTE positions are denoted by "NONAPPR." These FTE positions are not subject to an appropriated cap.

Education

FTE Positions

	Actual FY 2021 (1)	Estimated FY 2022 (2)	Gov Rec FY 2023 (3)	Gov Rec vs Est FY 2022 (4)	Percent Change (5)
<u>Blind, Department for the</u>					
Department for the Blind					
Department for the Blind	80.21	87.98	87.98	0.00	0.00%
Total Blind, Department for the	80.21	87.98	87.98	0.00	0.00%
<u>College Student Aid Commission</u>					
College Student Aid Comm.					
College Student Aid Commission	3.28	3.95	3.95	0.00	0.00%
Future Ready Iowa Administration	1.05	1.00	1.00	0.00	0.00%
Total College Student Aid Commission	4.32	4.95	4.95	0.00	0.00%
<u>Education, Department of</u>					
Education, Dept. of					
Administration	58.98	65.45	64.95	-0.50	-0.76%
Career Technical Education Administration	8.84	9.21	9.21	0.00	0.00%
State Library	21.51	21.00	21.00	0.00	0.00%
School Food Service	23.05	24.48	24.48	0.00	0.00%
Student Achievement/Teacher Quality	5.50	5.85	5.85	0.00	0.00%
Attendance Center/Website & Data System	1.93	1.83	1.83	0.00	0.00%
Education, Dept. of	119.82	127.82	127.32	-0.50	-0.39%
Vocational Rehabilitation					
Vocational Rehabilitation	235.46	248.00	248.00	0.00	0.00%
Independent Living	0.72	1.00	1.00	0.00	0.00%
Vocational Rehabilitation	236.18	249.00	249.00	0.00	0.00%
Iowa PBS					
Iowa PBS Operations	55.62	58.36	58.36	0.00	0.00%
Total Education, Department of	411.61	435.18	434.68	-0.50	-0.11%

Education

FTE Positions

	Actual FY 2021 <u>(1)</u>	Estimated FY 2022 <u>(2)</u>	Gov Rec FY 2023 <u>(3)</u>	Gov Rec vs Est FY 2022 <u>(4)</u>	Percent Change <u>(5)</u>
<u>Regents, Board of</u>					
Regents, Board of					
University of Iowa - General	5,259.83	5,058.55	5,058.55	0.00	0.00%
UI - Oakdale Campus	19.58	38.25	38.25	0.00	0.00%
UI - Hygienic Laboratory	55.95	102.51	102.51	0.00	0.00%
UI - Family Practice Program	3.00	2.71	2.71	0.00	0.00%
UI - Specialized Children Health Services	3.73	4.16	4.16	0.00	0.00%
UI - Iowa Cancer Registry	1.23	2.10	2.10	0.00	0.00%
UI - Substance Abuse Consortium	0.50	0.99	0.99	0.00	0.00%
UI - Biocatalysis	4.55	6.28	6.28	0.00	0.00%
UI - Primary Health Care	4.84	6.23	6.23	0.00	0.00%
UI - Iowa Birth Defects Registry	0.33	0.38	0.38	0.00	0.00%
UI - Iowa Nonprofit Resource Center	1.81	2.75	2.75	0.00	0.00%
Iowa State University - General	4,332.65	3,647.43	3,647.42	-0.01	0.00%
ISU - Agricultural Experiment Station	217.34	546.98	546.98	0.00	0.00%
ISU - Cooperative Extension	258.48	385.34	385.34	0.00	0.00%
University of Northern Iowa - General	1,432.90	1,250.28	1,250.28	0.00	0.00%
UNI - Recycling and Reuse Center	3.18	1.93	1.93	0.00	0.00%
UNI - Math & Science Collaborative	4.60	5.50	5.50	0.00	0.00%
UNI - Real Estate Education Program	0.59	0.86	0.86	0.00	0.00%
Iowa School for the Deaf	116.00	120.00	120.00	0.00	0.00%
Ed Services for Blind & Visually Impaired	55.00	56.00	56.00	0.00	0.00%
Total Regents, Board of	<u>11,776.09</u>	<u>11,239.23</u>	<u>11,239.22</u>	<u>-0.01</u>	<u>0.00%</u>
Total Education	<u><u>12,272.24</u></u>	<u><u>11,767.34</u></u>	<u><u>11,766.83</u></u>	<u><u>-0.51</u></u>	<u><u>0.00%</u></u>

The following information summarizes FY 2021 General Fund and non-General Fund appropriations for departments under the purview of the Education Appropriations Subcommittee. Appropriations are adjusted for several factors throughout the fiscal year, including supplemental appropriations, deappropriations, and adjustments to standing appropriations to account for actual expenditures. Other activity associated with appropriated funds includes: balances brought forward, transfers, and reversions. The tables show each of the departments’ appropriations and the changes that occurred throughout the fiscal year. The following information described each column.

- **Original Appropriation:** This is the amount appropriated in enacted appropriations bills during the 2020 Legislative Session.
- **Adjustment to Standings:** These adjustments represent changes that are made to budgeted standing unlimited appropriations for the purpose of balancing the year-end amount. There are numerous standing unlimited appropriations established in the Iowa Code. The exact amount for each of these appropriations is not known until the close of the fiscal year. As the General Assembly develops the annual budget, an estimated amount is included for budgeting purposes. This estimated appropriation is then adjusted to reflect actual expenditures.
- **Supplemental Appropriations/Deappropriations:** These changes represent the supplemental appropriations and deappropriations enacted during the 2021 Legislative Session.
- **Salary Adjustment (Other Funds Only):** Several non-General Fund appropriations were authorized to receive appropriation adjustments to fund salary increases for FY 2021.
- **Total Appropriation:** This is the sum of all of appropriations and adjustments listed above. It represents the final appropriation amount after changes were applied.
- **Balance Brought Forward:** These are the appropriated funds allowed to carry forward from FY 2020 to FY 2021. These funds provided additional spendable dollars for FY 2021.
- **Transfers In and Out (General Fund Only):** These adjustments represent transferred appropriation spending authority between enacted appropriations. These transfers are usually implemented by the Governor through the authority provided in Iowa Code section [8.39](#).
- **Balance Carryforward:** These are appropriated funds that are allowed to carry forward from FY 2021 to FY 2022. These funds provide additional spendable dollars for FY 2022.
- **Reversions:** These are the unspent appropriated funds that revert back to the fund from which they were appropriated.
- **Total Adjustments:** This is the sum of the Balance Brought Forward, Transfers, Balance Carryforward, and Reversions.
- **Total Expended:** This number represents the appropriation after all of the above adjustments have been made. The result is the total appropriated funds that were expended in FY 2021.

Education – FY 2021
General Fund

		Total Appropriation					Adjustments						Total Expended	
		Original Approp	Adj to Standings	Session Law Adj	Salary Adjustment	Supp & Deapprop	Total	Balance Brought Forward	Transfer In	Transfer Out	Balance Carry Forward	Reversion	Total	
Blind, Department for the	Department for the Blind	\$2,252,001	\$0	\$0	\$0	\$0	\$2,252,001	\$32,741	\$0	\$0	\$0	\$-2,093	\$30,648	\$2,282,649
College Student Aid Commission	All Iowa Opportunity Scholarship	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
	College Student Aid Commission	\$429,279	\$0	\$0	\$0	\$0	\$429,279	\$0	\$0	\$0	\$0	\$0	\$0	\$429,279
	DMU Health Care Prof Recruitment	\$400,973	\$0	\$0	\$0	\$0	\$400,973	\$0	\$0	\$0	\$0	\$0	\$0	\$400,973
	Future Ready Iowa Administration	\$162,254	\$0	\$0	\$0	\$0	\$162,254	\$0	\$0	\$0	\$0	\$0	\$0	\$162,254
	Future Ready Iowa Last-Dollar Scholarship Program	\$13,004,744	\$0	\$0	\$0	\$0	\$13,004,744	\$0	\$23,498	\$0	\$0	\$0	\$23,498	\$13,028,242
	Health Care Loan Repayment Program	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
	National Guard Service Scholarship	\$4,700,000	\$0	\$0	\$0	\$0	\$4,700,000	\$520,468	\$0	\$0	\$-669,881	\$0	\$-149,413	\$4,550,587
	Rural Primary Care Loan Repayment	\$1,424,502	\$0	\$0	\$0	\$0	\$1,424,502	\$0	\$0	\$0	\$0	\$0	\$0	\$1,424,502
	Rural Veterinarian Loan Repayment Program	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
	Teach Iowa Scholars	\$400,000	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
	Tuition Grant - For-Profit - Standing	\$426,220	\$0	\$0	\$0	\$0	\$426,220	\$0	\$0	\$0	\$0	\$0	\$0	\$426,220
	Tuition Grant Program - Standing	\$47,703,463	\$0	\$0	\$0	\$0	\$47,703,463	\$0	\$0	\$0	\$0	\$0	\$0	\$47,703,463
	Vocational-Technical Tuition Grant - Standing	\$1,750,185	\$0	\$0	\$0	\$0	\$1,750,185	\$0	\$0	\$-23,498	\$0	\$0	\$-23,498	\$1,726,687
Education, Department of	Administration	\$5,975,526	\$0	\$0	\$0	\$0	\$5,975,526	\$0	\$0	\$0	\$0	\$0	\$0	\$5,975,526
	Adult Education and Literacy Programs	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
	Attendance Center/Website & Data System	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
	Best Buddies Iowa	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$-1	\$-1	\$24,999
	Career Technical Education Administration	\$598,197	\$0	\$0	\$0	\$0	\$598,197	\$0	\$0	\$0	\$0	\$0	\$0	\$598,197
	Career Technical Education Secondary	\$2,952,459	\$0	\$0	\$0	\$0	\$2,952,459	\$0	\$0	\$0	\$0	\$0	\$0	\$2,952,459
	Child Development	\$10,524,389	\$0	\$0	\$0	\$0	\$10,524,389	\$0	\$0	\$0	\$0	\$-475,876	\$-475,876	\$10,048,513
	Children's Mental Health Training	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000
	Community Colleges General Aid	\$208,690,889	\$0	\$0	\$0	\$0	\$208,690,889	\$0	\$0	\$0	\$0	\$0	\$0	\$208,690,889
	Computer Science PD Incentive Fund	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Education – FY 2021
General Fund

		Total Appropriation					Adjustments						Total Expended	
		Original Approp	Adj to Standings	Session Law Adj	Salary Adjustment	Supp & Deapprop	Total	Balance Brought Forward	Transfer In	Transfer Out	Balance Carry Forward	Reversion		Total
Education, Department of	Early Head Start Projects	\$574,500	\$0	\$0	\$0	\$0	\$574,500	\$0	\$0	\$0	\$0	\$0	\$0	\$574,500
	Early Lit - Early Warning System	\$1,915,000	\$0	\$0	\$0	\$0	\$1,915,000	\$0	\$0	\$0	\$0	\$-151,088	\$-151,088	\$1,763,913
	Early Lit - Iowa Reading Research Center	\$1,300,176	\$0	\$0	\$0	\$0	\$1,300,176	\$714,401	\$0	\$0	\$-482,665	\$0	\$231,736	\$1,531,912
	Early Lit - Successful Progression	\$7,824,782	\$0	\$0	\$0	\$0	\$7,824,782	\$0	\$0	\$0	\$0	\$0	\$0	\$7,824,782
	ECI General Aid (SRG)	\$22,662,799	\$0	\$0	\$0	\$0	\$22,662,799	\$0	\$0	\$0	\$0	\$0	\$0	\$22,662,799
	Entrepreneurs with Disabilities Program	\$138,506	\$0	\$0	\$0	\$0	\$138,506	\$0	\$0	\$0	\$0	\$0	\$0	\$138,506
	Independent Living	\$84,823	\$0	\$0	\$0	\$0	\$84,823	\$0	\$0	\$0	\$0	\$0	\$0	\$84,823
	Independent Living Center Grant	\$86,457	\$0	\$0	\$0	\$0	\$86,457	\$0	\$0	\$0	\$0	\$0	\$0	\$86,457
	Iowa PBS Operations	\$7,770,316	\$0	\$0	\$0	\$0	\$7,770,316	\$0	\$0	\$0	\$0	\$0	\$0	\$7,770,316
	Jobs for America's Grads	\$2,666,188	\$0	\$0	\$0	\$0	\$2,666,188	\$0	\$0	\$0	\$0	\$0	\$0	\$2,666,188
	Midwestern Higher Education Compact	\$115,000	\$0	\$0	\$0	\$0	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$115,000
	Nonpublic Concurrent Enrollment	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$-265,447	\$-1,000,000	\$-265,447	\$734,553
	Nonpublic Textbook Services	\$652,000	\$0	\$0	\$0	\$0	\$652,000	\$0	\$0	\$0	\$0	\$0	\$0	\$652,000
	Online State Job Posting System	\$230,000	\$0	\$0	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000
	School Food Service	\$2,176,797	\$0	\$0	\$0	\$0	\$2,176,797	\$0	\$0	\$0	\$0	\$0	\$0	\$2,176,797
	Special Ed. Services Birth to 3	\$1,721,400	\$0	\$0	\$0	\$0	\$1,721,400	\$0	\$0	\$0	\$0	\$0	\$0	\$1,721,400
	State Library	\$2,532,594	\$0	\$0	\$0	\$0	\$2,532,594	\$0	\$0	\$0	\$0	\$0	\$0	\$2,532,594
	State Library - Enrich Iowa	\$2,464,823	\$0	\$0	\$0	\$0	\$2,464,823	\$0	\$0	\$0	\$0	\$-1	\$-1	\$2,464,822
	Statewide Student Assessment	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
	Student Achievement/Teacher Quality	\$2,965,467	\$0	\$0	\$0	\$0	\$2,965,467	\$2,336,133	\$0	\$0	\$-2,686,704	\$0	\$-350,571	\$2,614,896
	Summer Joint Enrollment Program	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$-12,000	\$0	\$-12,000	\$588,000
	Vocational Rehabilitation	\$5,696,328	\$0	\$0	\$0	\$0	\$5,696,328	\$0	\$0	\$0	\$0	\$0	\$0	\$5,696,328
	Work-Based Learning Clearinghouse	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$-20,330	\$-20,330	\$279,670
Regents, Board of	BOR - Regents Resource Centers	\$272,161	\$0	\$-3,864	\$0	\$0	\$268,297	\$0	\$0	\$0	\$0	\$-14,110	\$-14,110	\$254,187

Education – FY 2021
General Fund

		Total Appropriation						Adjustments						Total Expended
		Original Approp	Adj to Standings	Session Law Adj	Salary Adjustment	Supp & Deapprop	Total	Balance Brought Forward	Transfer In	Transfer Out	Balance Carry Forward	Reversion	Total	
Regents, Board of	Ed Services for Blind & Visually Impaired	\$4,434,459	\$0	\$0	\$0	\$0	\$4,434,459	\$100,000	\$0	\$0	\$0	\$-588,555	\$-488,555	\$3,945,904
	Iowa School for the Deaf	\$10,536,171	\$0	\$0	\$0	\$0	\$10,536,171	\$0	\$0	\$0	\$0	\$0	\$0	\$10,536,171
	Iowa State University - General	\$174,624,125	\$0	\$-2,479,359	\$0	\$0	\$172,144,766	\$0	\$0	\$0	\$0	\$0	\$0	\$172,144,766
	IPR - Iowa Public Radio	\$350,648	\$0	\$-4,979	\$0	\$0	\$345,669	\$0	\$0	\$0	\$0	\$0	\$0	\$345,669
	ISU - Agricultural Experiment Station	\$29,886,877	\$0	\$-424,342	\$0	\$0	\$29,462,535	\$0	\$0	\$0	\$0	\$0	\$0	\$29,462,535
	ISU - Cooperative Extension	\$18,266,722	\$0	\$-259,356	\$0	\$0	\$18,007,366	\$0	\$0	\$0	\$0	\$0	\$0	\$18,007,366
	Regents Board Office	\$775,655	\$0	\$-11,013	\$0	\$0	\$764,642	\$0	\$0	\$0	\$0	\$0	\$0	\$764,642
	UI - Biocatalysis	\$706,371	\$0	\$-10,029	\$0	\$0	\$696,342	\$0	\$0	\$0	\$0	\$0	\$0	\$696,342
	UI - Family Practice Program	\$1,745,379	\$0	\$-24,781	\$0	\$0	\$1,720,598	\$0	\$0	\$0	\$0	\$0	\$0	\$1,720,598
	UI - Hygienic Laboratory	\$4,822,610	\$0	\$0	\$0	\$0	\$4,822,610	\$0	\$0	\$0	\$0	\$0	\$0	\$4,822,610
	UI - IA Online Advanced Placement Acad.	\$470,293	\$0	\$-6,677	\$0	\$0	\$463,616	\$0	\$0	\$0	\$0	\$0	\$0	\$463,616
	UI - Iowa Birth Defects Registry	\$37,370	\$0	\$-531	\$0	\$0	\$36,839	\$0	\$0	\$0	\$0	\$0	\$0	\$36,839
	UI - Iowa Cancer Registry	\$145,476	\$0	\$-2,066	\$0	\$0	\$143,410	\$0	\$0	\$0	\$0	\$0	\$0	\$143,410
	UI - Iowa Flood Center	\$1,171,222	\$0	\$-16,629	\$0	\$0	\$1,154,593	\$0	\$0	\$0	\$0	\$0	\$0	\$1,154,593
	UI - Iowa Nonprofit Resource Center	\$158,641	\$0	\$-2,252	\$0	\$0	\$156,389	\$0	\$0	\$0	\$0	\$0	\$0	\$156,389
	UI - Oakdale Campus	\$2,134,120	\$0	\$-30,301	\$0	\$0	\$2,103,819	\$0	\$0	\$0	\$0	\$0	\$0	\$2,103,819
	UI - Primary Health Care	\$633,367	\$0	\$-8,993	\$0	\$0	\$624,374	\$0	\$0	\$0	\$0	\$0	\$0	\$624,374
	UI - Specialized Children Health Services	\$643,641	\$0	\$-9,139	\$0	\$0	\$634,502	\$0	\$0	\$0	\$0	\$0	\$0	\$634,502
	UI - Substance Abuse Consortium	\$54,197	\$0	\$-770	\$0	\$0	\$53,427	\$0	\$0	\$0	\$0	\$0	\$0	\$53,427
	UNI - Math & Science Collaborative	\$6,446,375	\$0	\$-91,527	\$0	\$0	\$6,354,848	\$0	\$0	\$0	\$0	\$-40,206	\$-40,206	\$6,314,642
	UNI - Real Estate Education Program	\$125,302	\$0	\$-1,779	\$0	\$0	\$123,523	\$0	\$0	\$0	\$0	\$0	\$0	\$123,523
	UNI - Recycling and Reuse Center	\$175,256	\$0	\$-2,488	\$0	\$0	\$172,768	\$0	\$0	\$0	\$0	\$0	\$0	\$172,768
	University of Iowa - General	\$218,710,793	\$0	\$-3,105,313	\$0	\$0	\$215,605,480	\$0	\$0	\$0	\$0	\$0	\$0	\$215,605,480
	University of Northern Iowa - General	\$99,712,362	\$0	\$-1,415,742	\$0	\$0	\$98,296,620	\$0	\$0	\$0	\$0	\$0	\$0	\$98,296,620

Education – FY 2021
 General Fund

	Total Appropriation						Adjustments						Total Expended
	Original Approp	Adj to Standings	Session Law Adj	Salary Adjustment	Supp & Deapprop	Total	Balance Brought Forward	Transfer In	Transfer Out	Balance Carry Forward	Reversion	Total	
Grand Total	\$953,837,630	\$0	\$-7,911,930	\$0	\$0	\$945,925,700	\$4,703,743	\$23,498	\$-23,498	\$-4,116,697	\$-2,292,259	\$-1,705,213	\$944,220,487

Education – FY 2021
Other Funds

		Total Appropriation		Adjustments				Total Expended
		Original Approp	Total	Balance Brought Forward	Balance Carry Forward	Reversion	Total	
College Student Aid Commission	Skilled Workforce Shortage Grant - SWJCF	\$5,000,000	\$5,000,000	\$711,907	\$-682,582	\$0	\$29,325	\$5,029,325
	Total	\$5,000,000	\$5,000,000	\$711,907	\$-682,582	\$0	\$29,325	\$5,029,325
Education	ACE Infrastructure - SWJCF	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
	Adult Literacy for the Workforce - SWJCF	\$5,500,000	\$5,500,000	\$137,618	\$-175,491	\$0	\$-37,873	\$5,462,127
	Gap Tuition Assistance Fund - SWJCF	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
	PACE and Regional Sectors - SWJCF	\$5,000,000	\$5,000,000	\$214,622	\$-174,892	\$0	\$39,730	\$5,039,730
	Work-Based Intermed Network - SWJCF	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
	Workforce Prep. Outcome Reporting - SWJCF	\$200,000	\$200,000	\$25,532	\$-70,177	\$0	\$-44,645	\$155,355
	Workforce Training & Econ Dev Funds - SWJCF	\$15,100,000	\$15,100,000	\$28,397	\$-27,639	\$0	\$758	\$15,100,758
	Total	\$35,300,000	\$35,300,000	\$406,170	\$-448,200	\$0	\$-42,030	\$35,257,970
Grand Total		\$40,300,000	\$40,300,000	\$1,118,077	\$-1,130,782	\$0	\$-12,705	\$40,287,295



Appendix C – Sample of Budget Schedules

Analysis of the Governor’s Budget Recommendations

Schedule 1 Example

Schedule 1 shows the “decision packages” used by the Executive Branch to arrive at a department’s annual budget request (dollars and FTE positions) and the Governor’s recommendations for a budget unit.

STATE OF IOWA
 Fiscal Year 2023 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (401M010001) General Administration
 Schedule 1

← Department name & budget unit number

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2023 Department Request</u>	<u>Fiscal Year 2023 Governor's Recommendations</u>
Base		Appropriation	13,772,533	13,772,533
		FTE	263.37	263.37
0001	Administrative cost increases	Appropriation	0	769,656
<u>Total Budget Unit Funding</u>			<u>Fiscal Year 2023 Department Request</u>	<u>Fiscal Year 2023 Governor's Recommendations</u>
	Appropriation	<u>Fiscal Year 2022 Estimated</u>	<u>\$ 13,772,533</u>	<u>\$ 14,542,189</u>
	Total FTE		<u>263.37</u>	<u>263.37</u>

← Fiscal year

← Base appropriation and FTE positions plus “decision packages”

← Total appropriation and FTE positions

Budget schedules are available at: www.legis.iowa.gov/publications/fiscal/budgetSchedules.

Schedule 6 Example

Schedule 6 provides a detailed budget for all appropriated accounts or funds under the control of a department. Resources include the appropriation, the salary adjustment (if applicable), across-the-board reductions, supplemental appropriations, intrastate receipts from other agencies, receipts from local governments, and other receipts such as fees. Expenditures include all expenses related to the operating budget, such as salary, travel, contracts, etc. Expenditures also include reversions or balance brought forward.

STATE OF IOWA					
Fiscal Year 2023 Annual Budget					
SPECIAL DEPARTMENT: (460) Human Services, Department of					
Budget Unit: (401M010001) General Administration					
Schedule 6					
	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm	
Resources					
Appropriations					
Appropriation	\$ 13,833,040	\$ 13,772,533	\$ 13,772,533	\$ 14,542,189	← Department name & budget unit number
OCIO Rate Adjustment	-60,507	0	0	0	← Fiscal year
	<u>13,772,533</u>	<u>13,772,533</u>	<u>13,772,533</u>	<u>14,542,189</u>	← Appropriations
Other Resources					
Balance Brought Forward (Approps)	149,941	220,941	0	0	
Receipts					
Federal Support	34,651,973	34,259,175	34,259,175	34,259,175	← Budget unit receipts
Intra State Receipts	6,210,148	7,446,009	7,446,009	7,446,009	
Gov Fund Type Transfers - Other A	2,770,520	0	0	0	
Refunds & Reimbursements	542,378	0	0	0	
	<u>44,175,019</u>	<u>41,705,184</u>	<u>41,705,184</u>	<u>41,705,184</u>	
Total Resources	\$ 58,097,493	\$ 55,698,658	\$ 55,477,717	\$ 56,247,373	
FTE	247.55	286.37	263.37	263.37	← FTE positions
Disposition of Resources					
Personal Services-Salaries	\$ 27,923,784	\$ 29,099,018	\$ 29,099,018	\$ 29,099,018	← Budget unit expenditures
Personal Travel In State	130,114	110,750	110,750	110,750	
State Vehicle Operation	7,493	8,262	8,262	8,262	
Depreciation	8,366	9,178	9,178	9,178	
Personal Travel Out of State	58,928	94,105	94,105	94,105	
Office Supplies	1,056,468	89,304	89,304	858,960	
Facility Maintenance Supplies	10	0	0	0	
Professional & Scientific Supplies	518	1,100	1,100	1,100	
Other Supplies	843	0	0	0	

Budget schedules are available at: www.legis.iowa.gov/publications/fiscal/budgetSchedules.



Appendix D – Report on Federal Grants

Analysis of the Governor’s Budget Recommendations

Grants Enterprise Management Report

The Grants Enterprise Management System (GEM\$) was established by the Iowa Legislature in 2003 to simplify the grant identification and application process for State customers and to provide a unified grants management approach within State government.

The Office of Grants Enterprise Management under the DOM is required to submit a report to the Fiscal Services Division by January 31 of each year, with a listing of all grants received during the previous calendar year with a value over \$1,000 and the funding entity and purpose for each grant.

The tables below are the report received by the DOM.

2021 Competitive Grant Report
Report Required by Iowa Code Section 8.9
Iowa Department of Management
Source: GEM\$ Database as Entered by Agencies

State Agency	Title of Application	Amount Awarded	Match Required?	MOE Required?	Funding Start Date	Funding End Date	FTEs Associated with Grant
IPTV	Iowa Environmental Science Phenomena & Teacher Cohort	\$36,219	\$0	No	7/8/2019	12/31/2020	0
IPTV	Coming Home: Iowa	\$50,000	\$0	No	2/15/2020	10/31/2020	0
IPTV	PBS Brand Refresh for the Digital Age	\$10,000	\$0	No	11/1/2019	11/1/2020	0
IPTV	Becoming Helen Keller	\$20,000	\$0	No	9/15/2020	12/31/2020	0
IPTV	PBS American Portrait	\$15,000	\$0	No	12/7/2020	4/30/2021	0
DE	21st Century Community Learning Centers Career Pathway Project	\$2,325,000	\$0	No	1/12/2021	1/11/2026	0.25

2021 Noncompetitive Grant Report
Report Required by Iowa Code Section 8.9
Iowa Department of Management
Source: GEM\$ Database as Entered by Agencies

State Agency	Title of Grant	Amount Awarded	Match Amount	MOE Required?	Funding Start Date	Funding End Date	FTEs Associated with this Grant
DE	Special Education Part B	\$125,121,042	\$0	No	7/1/2018	9/30/2020	37
DE	Infants and Toddlers Part C	\$4,457,530	\$0	No	7/1/2018	9/30/2020	4.5
DE	Iowa Deaf Blind Project	\$97,054	\$0				0
DE	Preschool Grant	\$3,997,995	\$0	No	7/1/2018	9/30/2020	5.5
DE	Improving Teacher Quality	\$15,794,406	\$0	No	7/1/2018	9/30/2020	5
DE	After School Learning	\$7,300,582	\$0	No	7/1/2018	9/30/2020	1.2
DE	State Assessment	\$5,058,166	\$0	No	7/1/2018	9/30/2020	10.2
DE	Adult Education Basic Grant	\$3,914,001	\$0	No	7/1/2018	9/30/2020	4.2
DE	Title 1 Grants	\$97,622,846	\$0	No	7/1/2018	9/30/2020	4
DE	Neglected and Delinquent	\$407,810	\$0	No	7/30/2018	9/30/2020	0
DE	Migrant Education	\$1,729,735	\$0	No	7/1/2018	9/30/2020	0.3
DE	English Language Acquisition	\$4,167,314	\$0	No	7/1/2018	9/30/2020	1.5
DE	Perkins	\$11,963,946	\$0	No	7/1/2018	9/30/2020	6.4
DE	Homeless Children and Youth	\$517,529	\$0	No	7/1/2018	9/30/2020	1.2
IPTV	PBS Translator Relocation Program - Decorah	\$150,776	\$0	No	4/9/2018	6/30/2020	0
IPTV	PBS Translator Relocation Program - Keokuk	\$107,443	\$0	No	7/27/2017	6/30/2020	0
IPTV	PBS Translator Relocation Program - Lansing	\$159,072	\$0	No	10/18/2017	6/30/2020	0
IPTV	PBS Translator Relocation Program - Rock Rapids	\$142,102	\$0	No	2/23/2018	6/30/2020	0
IPTV	CPB Education Innovation Grant	\$193,065	\$0	No	11/1/2019	10/31/2021	0
IPTV	Community Service Grant	\$2,516,857	\$0	No	10/1/2018	9/30/2020	0
IPTV	Distance Service Grant	\$244,750	\$0	No	10/1/2018	9/30/2020	0
IPTV	Community Service Grant	\$2,473,810	\$0	No	10/1/2019	9/30/2021	0
IPTV	Distance Service Grant	\$244,750	\$0	No	10/1/2019	9/30/2021	0
IPTV	Interconnection Grant	\$48,083	\$0	No	10/1/2019	9/30/2020	0
IPTV	Universal Service Support Grant	\$54,060	\$0	No	10/1/2019	9/30/2021	0
IPTV	Community Service Grant	\$2,863,528	\$0	No	10/1/2020	9/30/2022	0
IPTV	Distance Service Grant	\$267,000	\$0	No	10/1/2020	9/30/2022	0
IPTV	Interconnect Grant	\$54,165	\$0	No	10/1/2020	9/30/2021	0
IPTV	Universal Service Support Grant	\$54,501	\$0	No	10/1/2020	9/30/2022	0



Appendix E – Fee Project

Analysis of the Governor’s Budget Recommendations

The Fee Project acts as reference guide to fees charged by departments and agencies. The information reflects FY 2019 and FY 2020 and, when possible, includes the number of persons who paid each fee and the amount of revenue generated by each fee. The information is reported by State agencies as of December 2020. The Fee Project workbooks for each subcommittee are available on each respective subcommittee webpage at the links listed below. Hard copies of these reports are available from the Fiscal Services Division upon request.

Administration and Regulation — www.legis.iowa.gov/docs/publications/FEES/1208653.xlsx

Agriculture and Natural Resources — www.legis.iowa.gov/docs/publications/FEES/1208654.xlsx

Economic Development — www.legis.iowa.gov/docs/publications/FEES/1208517.xlsx

Education — www.legis.iowa.gov/docs/publications/FEES/1208655.xlsx

Human Services — www.legis.iowa.gov/docs/publications/FEES/1208652.xlsx

Justice System — www.legis.iowa.gov/docs/publications/FEES/1208656.xlsx

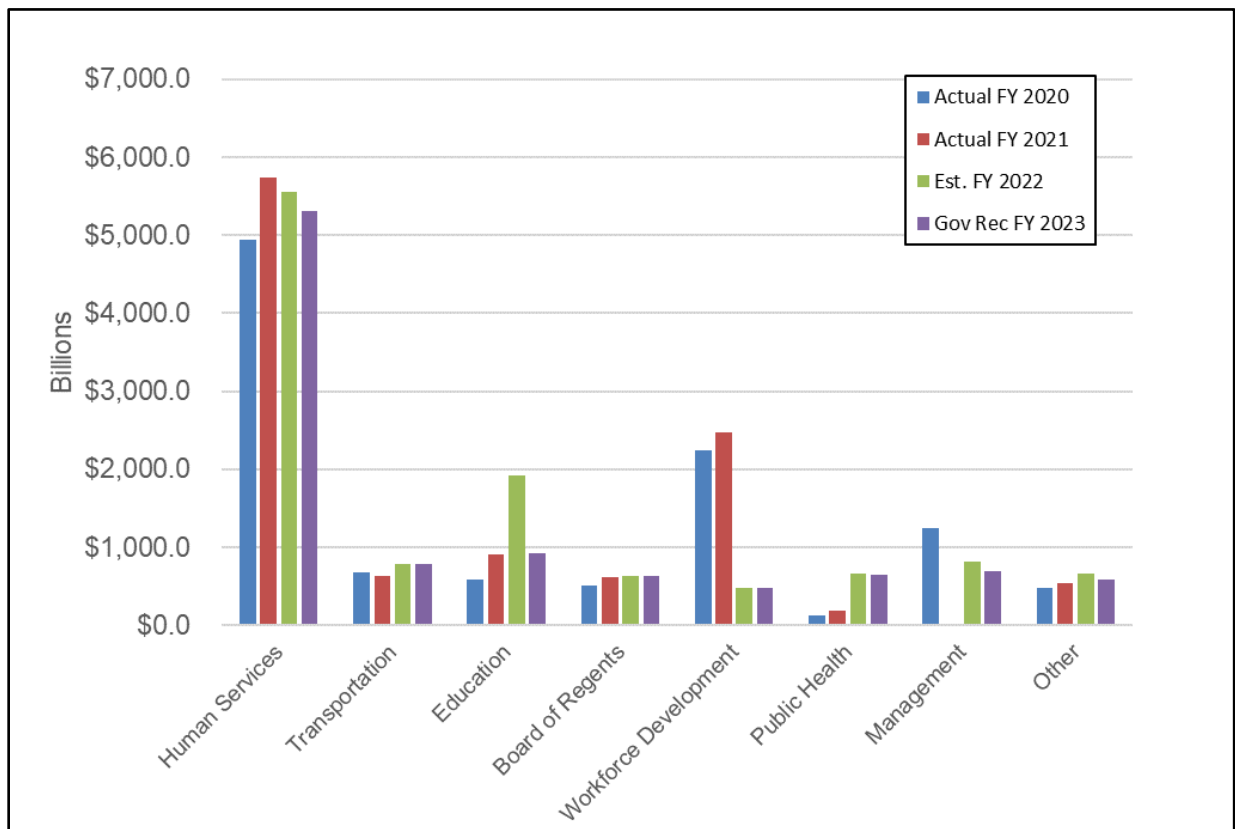
Transportation — www.legis.iowa.gov/docs/publications/FEES/1208518.xlsx

FY 2022 Federal Funds

It is estimated that Iowa will receive a total of \$10.066 billion in federal funds in FY 2023, which represents a decrease of \$1.438 billion (12.5%) compared to estimated FY 2022. This is due to the phasedown of the federal stimulus related to COVID-19. The Department of Human Services (DHS) will receive an estimated 52.8% of the federal funds allocated to Iowa in FY 2023. The majority of the federal funds received by the DHS are distributed to the Medicaid Program. **Figure 1** shows the major recipients of the estimated FY 2023 federal funds compared to FY 2020, FY 2021, and estimated FY 2022.

Figure 1

Estimated Federal Funds Received by Departments



Federal Funds Received

Figure 2 provides the history of federal funds received by Iowa departments for FY 2020, FY 2021, and estimated FY 2022, and includes the federal funds budgeted under the Governor's Recommendations for FY 2023.

Figure 2

FY 2020 – FY 2022 Estimated Federal Funds Received by Departments and Governor's Recommendations for FY 2023

(In Millions)

Department	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Gov Rec FY 2023	Gov Rec FY 2023 vs. Estimated FY 2022
Human Services	\$4,936.0	\$5,739.5	\$5,556.4	\$5,313.0	-\$243.4
Transportation	671.7	633.1	788.5	\$788.5	0.0
Education	591.2	911.3	1,921.8	\$923.9	-997.8
Board of Regents	503.8	610.2	636.6	\$636.6	0.0
Workforce Development	2,235.0	2,473.4	473.2	\$474.0	0.9
Public Health	133.0	180.8	657.9	\$642.4	-15.4
Management	1,251.9	0.0	811.9	\$701.0	-110.9
Other	475.3	540.9	658.6	\$587.0	-71.6
Department Total	\$10,798.0	\$11,089.4	\$11,504.7	\$10,066.5	-\$1,438.2

Note: Totals may not add due to rounding.

Federal Funds Tracking: Grants Enterprise Management System

The Iowa [Grants Enterprise Management System](#) (GEM\$) is operated by the Department of Management (DOM) and is designed as a resource for State agencies and local governments for researching and applying for federal grant opportunities and tracking the award of funding if granted. The System:

- Manages the reporting of grants applied for and received by State agencies.
- Posts State grants available for application.
- Manages State agency awards to government entities, nonprofit organizations, private businesses, and individuals. This includes the grant application, selection, award/contracting, monitoring, communications, modification, reporting, closeout, and financial management processes.

GEM\$ also enables State departments to collaborate on grants when possible. Agencies currently using GEM\$ to report their awards include the following:

- Department of Administrative Services
- Economic Development Authority
- Department of Education
- Department of Management
- Department of Homeland Security and Emergency Management
- Iowa Commission on Volunteer Service
- Governor's Office of Drug Control Policy
- Department of Public Health
- Department of Cultural Affairs
- Department of Public Defense
- Department of Public Safety
- Department of Justice
- Department of Corrections
- Iowa College Student Aid Commission
- Department of Agriculture and Land Stewardship
- Department of Natural Resources
- Attorney General
- Iowa Vocational Rehabilitation Services
- Civil Rights Commission
- Department for the Blind
- Department on Aging
- Department of Transportation
- Iowa Public Television
- Judicial Branch

Related Websites

Federal Funds Information for States: www.ffis.org

Government Accountability Office: www.gao.gov

GEM\$: www.iowagrants.gov

Federal COVID-19 Legislation

CARES Act, ARPA, and Other Federal Stimulus. In response to the COVID-19 emergency, the federal government enacted four Acts in March and April 2020. Those Acts are:

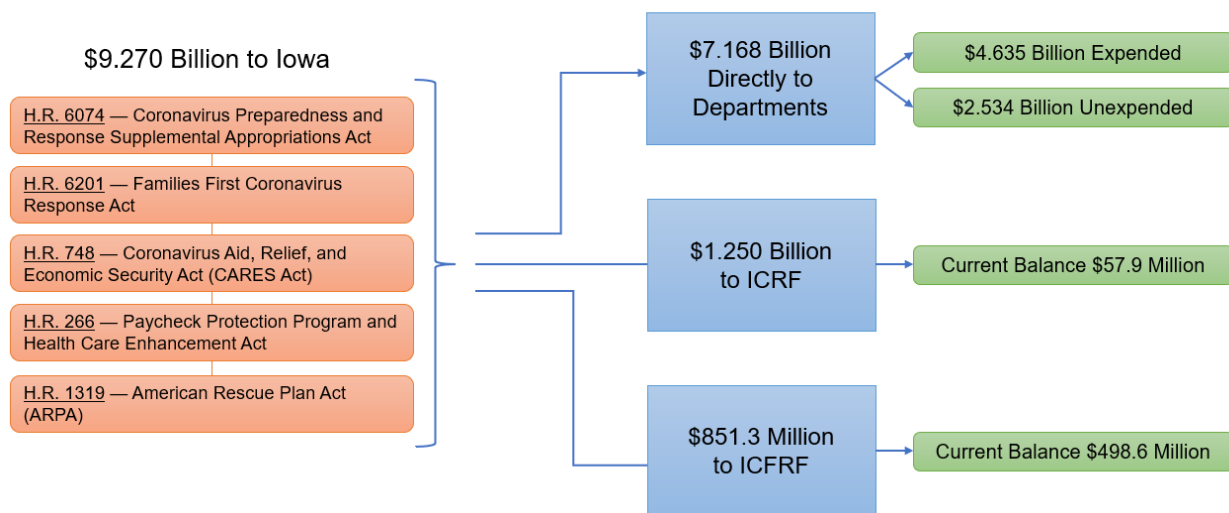
- [H.R. 6074](#) — Coronavirus Preparedness and Response Supplemental Appropriations Act, enacted March 6, 2020.
- [H.R. 6201](#) — Families First Coronavirus Response Act, enacted March 18, 2020.
- [H.R. 748](#) — Coronavirus Aid, Relief, and Economic Security (CARES) Act, enacted March 27, 2020.
- [H.R. 266](#) — Paycheck Protection Program and Health Care Enhancement Act, enacted April 24, 2020.

On March 11, 2021, the federal [American Rescue Plan Act \(ARPA\) of 2021](#) was signed into law. The Act provides \$1.900 trillion for COVID-19 relief funding to individuals, businesses, states, and local governments. Federal Funds Information for States (FFIS) estimates that the State of Iowa will receive approximately \$5.003 billion from ARPA. Direct payments to individuals and families, totaling \$3.776 billion, are not included in this total. The State of Iowa will receive an estimated \$1.379 billion from the federal State Fiscal Recovery Fund. Local governments are estimated to receive approximately \$1.162 billion from the Local Fiscal Relief Fund. The State began receiving funds for the State Recovery Fund and for the Local Fiscal Relief Fund in late July 2021.

Funds Received by State Agencies. Through January 1, 2022, State agencies in Iowa have reported federal awards totaling \$9.270 billion related to the five Acts to address a wide variety of expenses related to the COVID-19 pandemic. Of this total, \$7.168 billion has been awarded directly to agencies, \$1.250 billion was awarded to the Iowa Coronavirus Relief Fund (ICRF), and \$851.3 million was awarded to the Iowa Coronavirus Fiscal Recovery Fund (ICFRF) (**Figure 3**). The spreadsheet (**Table 1**) at the end of this section details the \$7.168 billion awarded directly to State agencies.

Figure 3

Funds Received By Iowa State Agencies as of January 1, 2022



Of the \$7.168 billion in funds awarded directly to State agencies, \$4.635 billion (64.7%) has been expended as of January 1, 2022. Of the total year-to-date expenses, \$2.995 billion (64.6%) has been expended for worker unemployment benefits. This figure does not include the funds from the ICRF and ICFRF allocated for this same purpose. **Figure 4** displays reported expenditures by State agency. **Figure 4** displays the nine agencies that received the most funding and combines all other agencies.

Figure 4

Iowa COVID-19 Expenditures

Note: Total of \$4.635B. Excludes Coronavirus Relief Fund and Coronavirus Fiscal Recovery Fund.

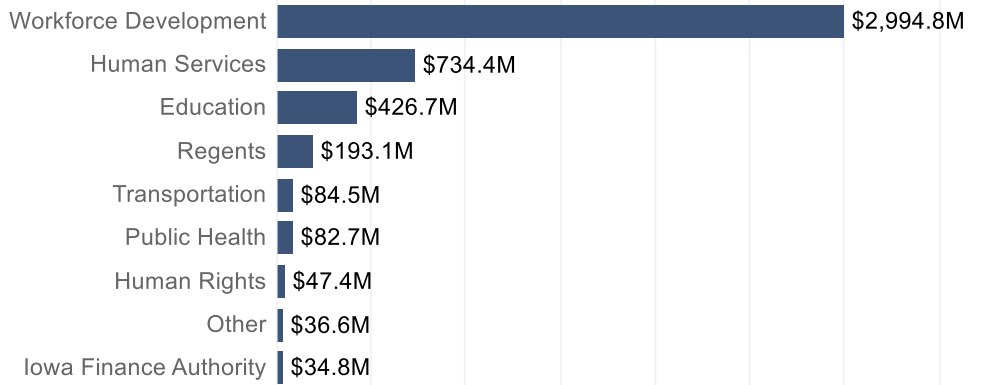
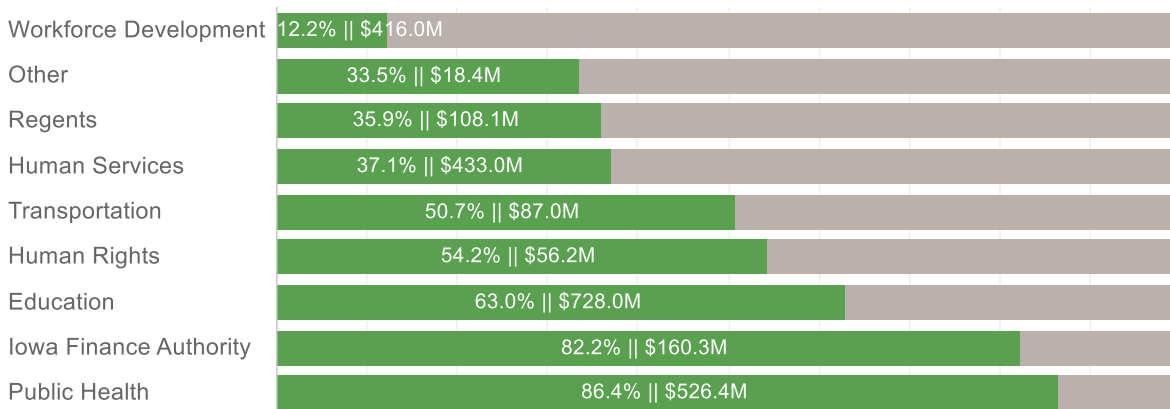


Figure 5 displays the share of awarded funds that have been unexpended versus expended by State agencies.

Figure 5

Share Unexpended vs. Expended

Note: Total unexpended \$2.534B. Excludes Coronavirus Relief Fund and Coronavirus Fiscal Recovery Fund.



Iowa Coronavirus Relief Fund. Iowa received \$1.250 billion in federal funds through the CARES Act on April 20, 2020. To date, \$2.3 million in interest earnings has been credited to the Fund. As of January 1, 2022, net transfers to agencies total \$1.251 billion with some moneys having been returned to the Fund. The current balance in the Fund is \$57.9 million. Of the \$1.251 billion transferred to the agencies, a total of \$1.171 billion has been expended for various programs. The U.S. Department of Treasury released updated guidance on December 14, 2021, regarding expenditures incurred from the CRF. The Treasury has revised the guidance to provide that a cost associated with a necessary expenditure incurred due to the public health emergency shall be considered to have been incurred by December 31, 2021, if the recipient has incurred an obligation with respect to such cost by December 31, 2021. Recipients may record their expenditures through September 30, 2022. **Figures 6 and 7** show transfers and expenditures by program as of January 1, 2022. Following **Figure 7** is a summarized explanation of the programs funded through the ICRF. There are several instances in **Figure 7** where expenditures are higher than the amount transferred. This is because reporting is ongoing and final reconciliation has yet to be completed.

Figure 6

Coronavirus Relief Fund (April 2020 CARES Act)
Revenue, Transfers, and Department Activities

Coronavirus Relief Fund		
Federal Support	\$	1,250,000,000
Interest		2,292,185
Net Transfers to Agencies		-1,251,240,227
Fund Balance	\$	1,051,958
Department Activities		
Transfers Received		1,251,240,227
Reported Expenses		-1,194,387,775
Unexpended Transfers	\$	56,852,452
Total Unexpended	\$	57,904,410

Figure 7

Iowa Coronavirus Relief Fund Total Transfers and Expenses

	Net Transfers	Expenses
Department of Administrative Services	\$ 5,482,664	\$ 4,596,620
COVID-19 Technology Support	886,044	0
Support for Local Government Relief Payments	4,596,620	4,596,620
Department on Aging	\$ 469,449	\$ 469,449
AAA Nutrition Programs	264,449	264,449
COVID-19 Technology Support	205,000	205,000
Attorney General	\$ 128,694	\$ 125,349
COVID-19 Technology Support	128,694	125,349
Agriculture & Land Stewardship	\$ 17,644,162	\$ 17,649,985
Feeding Iowans Initiative	1,401,972	1,449,209
Iowa Disposal Assistance Program	4,811,500	4,811,500
Renewable Fuels Retail Recovery Program	6,829,883	6,788,471
Meat Processing Expansion & Local Produce Programs	4,600,806	4,600,806
College Student Aid Commission	\$ 5,173,119	\$ 5,100,000
COVID-19 Technology Support	73,119	0
Last-Dollar Scholarship Program Fund	5,100,000	5,100,000
Corrections	\$ 18,381,648	\$ 18,381,648
COVID-19 Staffing Expenses	18,381,648	18,381,648
Cultural Affairs	\$ 8,500,000	\$ 7,000,000
Iowa Arts and Culture Recovery Program	7,000,000	7,000,000
Cultural Marketing Grants	1,000,000	0
World Food Prize Foundation	500,000	0
Economic Development Authority	\$ 236,006,229	\$ 235,909,749
Small Business Disaster Assistance Fund	128,838,433	128,892,373
AmeriCorps	60,000	60,000
Biofuels Relief Fund	12,122,348	12,122,348
Small Business Utility Assistance Program	5,391,641	5,284,327
Iowa Hospital COVID-19 Relief Program	42,416,203	42,416,203
Nonprofit Recovery Program	9,771,001	9,771,001
Movie Theater Relief Fund	5,285,080	5,295,080
County Fair Relief	6,975,000	6,925,000
ISU Nanovaccine Institute	2,150,000	2,150,000
Bowling Center Relief Program	1,986,027	1,985,398
Charter Tourism Relief	850,234	850,000
Sports Entertainment Relief Program	6,570,277	6,511,239
Iowa Fitness Centers	13,439,275	13,496,069
Volunteer Assistance Recovery Programs	150,711	150,711
Homeland Security and Emergency Management	\$ 12,170,078	\$ 3,367,055
Feeding Iowans Initiative — Food Banks	998,531	998,531
FEMA Public Assistance Program — State Match	-	3,750
Emergency Medical Services	7,285,649	365,678
COVID-19 Staffing Expenses	448,449	448,449
Coronavirus Relief Fund Audit Expenses	5,815	5,815
Des Moines and West Des Moines Water Works	3,431,634	1,544,832

Federal Funds

	Net Transfers	Expenses
Human Services	\$ 116,027,017	\$ 115,403,925
Double Up Food Bucks Program	3,394,000	4,390,074
Commodity Supplemental Foods Program	4,000,000	4,000,000
Mental Health Programs & Habilitation Services	35,536,426	35,536,426
Medicaid Mental Health Providers	9,625,430	9,625,430
Medicaid Substance Use Disorder Providers	9,851,934	9,851,934
MHDS Regions	28,909,342	28,913,709
Agency COVID-19 Mitigation	11,359,029	9,735,496
Iowa Food Bank Grant Administration	5,500,000	5,500,000
NGO Child Care Payments	7,850,857	7,850,857
Inspections and Appeals	\$ 875,233	\$ 875,233
Health Facilities — Database and Telework Upgrades	875,233	875,233
Iowa Finance Authority	\$ 114,155,487	\$ 114,327,197
Iowa Eviction and Foreclosure Prevention Program	37,400,000	37,574,887
Iowa Beginning Farmer Debt Relief Fund	14,228,853	14,228,853
Iowa Livestock Producer Relief Fund	62,526,634	62,523,457
Judicial Branch	\$ 6,345,910	\$ 6,345,910
Court Tech and Modernization	6,345,910	6,345,910
Legislative Branch	\$ 1,014,566	\$ 1,014,567
General Assembly Expenses	1,014,566	1,014,567
Management	\$ 146,312	\$ 0
COVID Administration & Oversight	50,394	0
COVID-19 Technology Support	95,919	0
Natural Resources	\$ 29,517	\$ 29,517
Wallace Building Access Upgrades	29,517	29,517
Office of the Chief Information Officer	\$ 75,961,898	\$ 32,074,329
Broadband Grants	49,644,440	20,081,985
COVID-19 Technology Support	19,409,508	5,727,680
Improving Enterprise Applications	6,907,950	6,264,665
Public Defense	\$ 14,726	\$ 14,726
Emergency Paid Sick Leave	14,726	14,726
Public Health	\$ 615,154	\$ 615,154
COVID Communications Campaign	615,154	615,154
Public Safety	\$ 10,000,000	\$ 10,000,000
COVID-19 Staffing Expenses	10,000,000	10,000,000
Revenue	\$ 115,000,000	\$ 115,000,000
Local Government Relief Payments	115,000,000	115,000,000
Workforce Development	\$ 507,098,364	\$ 506,087,361
Unemployment Insurance Trust Fund	491,040,595	490,000,000
Apprenticeship Incentive Grant Program	6,062,699	6,088,766
Earn and Learn Grant Program	5,798,386	5,794,764
Future Ready Iowa — Employer Innovation Fund	4,196,683	4,203,831
Total Transfers and Expenditures	<u>\$ 1,251,240,226</u>	<u>\$ 1,194,387,775</u>

Programs Funded Through the Iowa Coronavirus Relief Fund

Department of Administrative Services (DAS)

COVID-19 Technology Support: The Governor transferred \$886,000 to the DAS to support ongoing technology needs for the Iowa response to the pandemic and economic recovery and to make technology purchases that allow for working remotely and conducting virtual meetings. The DAS has not yet spent the funds.

Support for Local Government Relief Payments: The Governor transferred \$4.6 million to the DAS to cover costs associated with work in support of the Local Government Relief Payments program. The DAS has distributed the balance of the funds.

Department on Aging (IDA)

Meals for Vulnerable Older Adults/AAA Nutrition Programs: The Governor transferred \$264,000 for senior nutrition programs. The IDA administers the Older Americans Act nutrition programs and services in accordance with the [Older Americans Act](#). The objectives of the programs are to reduce hunger and food insecurity among older individuals, promote socialization of older individuals, promote the health and well-being of older individuals, and delay adverse health conditions for older individuals. The IDA has spent the balance of the funds.

COVID-19 Technology Support: The Governor transferred \$205,000 to support ongoing technology needs for the Iowa response to the pandemic and economic recovery, and make technology purchases that allow for working remotely and conducting virtual meetings. The IDA has spent the balance of the funds.

Office of the Attorney General

COVID-19 Technology Support: The Governor transferred \$129,000 to the Office of the Attorney General to support its ongoing technology needs in response to the pandemic. The Office of the Attorney General has spent \$125,000, and there is a balance of \$3,000 available.

Department of Agriculture and Land Stewardship (DALs)

Feeding Iowans Initiative: The Governor transferred \$6.0 million to the DALs for the following programs to assist Iowans impacted by food insecurity during the COVID-19 pandemic:

- \$1.4 million for the Pass the Pork Program, the Beef Up Iowa Program, and the Pack the Pantry Program. The DALs has spent \$1.4 million, and there is a balance of \$47,000 remaining.
- \$4.6 million for the Meat Processing Expansion and Development Program and the Local Produce and Protein Program. The DALs has spent the balance of the funds.

Additional information on these programs can be found at the [DALs](#) website.

Livestock Disposal Assistance Program: The Governor transferred \$4.8 million to the [Iowa Disposal Assistance Program](#). The Program was created to assist Iowa pork producers who are unable to harvest pigs because of COVID-19 supply chain disruptions. In the event pork producers are forced to euthanize animals, the producers can apply for State funding to properly dispose of carcasses in an environmentally sound manner. The Program provided producers \$40 per animal to help cover a portion of the disposal costs for qualifying hogs. The DALs has spent the balance of the funds.

Renewable Fuels Retail Recovery Program: The Governor transferred \$6.8 million to the Renewable Fuels Retail Recovery Program. This Program provides financial assistance to filling stations, truck stops, and other fuel retailers to help them recover from lost demand caused by the COVID-19 pandemic. Iowa fuel retailers that dispense, or have plans to dispense, ethanol blends of E-15 or higher or biodiesel blends of B-11 or higher, and biodiesel terminal facilities are eligible to apply for the relief funds. The DALs has spent \$6.8 million, and there is a balance of \$41,000 remaining.

College Student Aid Commission

Last-Dollar Scholarship Program Fund: The Governor transferred \$5.1 million to the Last-Dollar Scholarship Program. The Last-Dollar Scholarship Program was created in 2018 in [HF 2458](#) (Future Ready Iowa Act). The Program provides financial aid to students attending community colleges or accredited private nonprofit institutions and enrolled in programs of study that lead to a postsecondary credential, up to and including an associate degree, aligned with a high-demand job as designated by Iowa Workforce Development or a community college. The College Student Aid Commission has spent the balance of the funds.

COVID-19 Technology Support: The Governor transferred \$73,000 to the College Student Aid Commission to support ongoing technology needs for the Iowa response to the pandemic and economic recovery and to make technology purchases that allow for working remotely and conducting virtual meetings. The College Student Aid Commission has not yet spent the funds.

Department of Corrections

COVID-19 Staffing and Overtime: The Governor transferred \$18.4 million to the Department of Corrections for COVID-19-related staffing and overtime expenses. This funding supports payroll expenses for employees whose services were diverted to a substantially different use as a result of COVID-19 and assists employees who used emergency paid sick leave due to the COVID-19 pandemic. The Department of Corrections has spent the balance of the funds.

Department of Cultural Affairs

Iowa Arts and Cultural Recovery Program: The Governor transferred \$7.0 million to the Iowa Arts and Cultural Recovery Program. This Program provides short-term relief to arts venues, cultural organizations, and creative workers who have lost significant business or income due to the pandemic. The Department of Cultural Affairs has spent the balance of the funds.

Cultural Marketing Grants: The Governor transferred \$1.0 million to support arts and cultural organizations in their efforts to remarket their reopening or to publicize the resumption of activities and steps taken to ensure a safe experience. The Department has not yet spent the funds.

World Food Prize Foundation: The Governor transferred \$500,000 to provide economic relief to the World Food Prize Foundation, whose normal operations have been interrupted due to the pandemic and ongoing public health emergency. The Department has not yet distributed the funds.

Economic Development Authority

Small Business Disaster Assistance Fund: The Governor transferred \$128.9 million to the Small Business Disaster Assistance Fund. This Program provides financial assistance to small businesses that have been impacted by the COVID-19 pandemic. The Program offers eligible small businesses grants ranging from \$5,000 to \$25,000 and permits deferral of sales and use taxes or withholding taxes and a waiver of penalty and interest. For additional information, see the *Fiscal Update Article [COVID-19 — Iowa Small Business Relief Program Update — May 12, 2020](#)*. The Iowa Economic Development Authority (IEDA) has spent the balance of the funds.

AmeriCorps: The Governor transferred \$60,000 to the AmeriCorps Program. AmeriCorps is a Program of the federal [Corporation for National and Community Service](#), which is an independent federal agency designed to improve lives, strengthen communities, and foster civic engagement through service and volunteering. The AmeriCorps Program in Iowa is coordinated through [Volunteer Iowa](#). The IEDA has spent the balance of the funds.

Biofuels Relief Fund: The Governor transferred \$12.1 million to the Biofuels Relief Fund. The Program provides short-term cash flow assistance to Iowa-based biodiesel and ethanol companies impacted by the COVID-19 pandemic. The maximum award per company cannot exceed \$750,000. The IEDA has spent the balance of the funds.

Small Business Utility Assistance Program: The Governor transferred \$5.4 million to the Small Business Utility Assistance Program. This Program provides short-term relief of up to \$7,500 to eligible small businesses and nonprofits that face significant hardship in the payment of utility bills for service provided during the months of disruption to their business. The IEDA has spent \$5.3 million, and there is a balance of \$107,000 available.

Iowa Hospital COVID-19 Relief Program: The Governor transferred \$42.4 million to the Iowa Hospital COVID-19 Relief Program. This Program provides financial relief to Iowa's hospitals impacted by the COVID-19 pandemic. The IEDA has spent the balance of the funds.

Nonprofit Recovery Program: The Governor transferred \$9.8 million to the Nonprofit Recovery Program. This Program will provide short-term relief to nonprofit organizations that have experienced a net loss in revenue as a result of the COVID-19 pandemic. The grant funds are to be used for short-term cash flow assistance to continue operations, provide increased services and supports, or to reopen the nonprofit following the COVID-19 pandemic. The IEDA has spent the balance of the funds.

Movie Theater Relief Fund: The Governor transferred \$5.3 million to the Movie Theater Relief Fund. The Program will provide short-term relief to eligible movie theaters impacted by the COVID-19 pandemic for the purpose of continuing or resuming business operations. Theaters in Iowa showing films open to all ages are eligible for \$10,000 per movie screen. The IEDA has spent the balance of the funds.

County Fair Relief Program: The Governor transferred \$7.0 million to the County Fair Relief Program. This Program provides short-term relief to eligible county and district fairs for the purpose of continuing or resuming operations in the context of the public health emergency. The IEDA has spent \$6.9 million, and there is a balance of \$50,000 available.

Nanovaccine Development: The Governor transferred \$2.2 million to Iowa State University (ISU) for nanovaccine development. This Program supports the development of a next-generation COVID-19 vaccine through a partnership between Iowa State University and the University of Iowa. The universities have spent the balance of the funds.

Bowling Center Relief Program: The Governor transferred \$2.0 million to the Bowling Center Relief Program. The Program assists eligible Iowa bowling centers with economic relief due to the COVID-19 pandemic. For the purposes of the Program, a "bowling center" is a building or enclosed area containing lanes for the game of bowling. The IEDA has spent \$2.0 million, and there is a balance of \$600 available.

Charter Tourism Relief: The Governor transferred \$850,000 for Charter Tourism Relief. The Program assists eligible Iowa charter bus and motorcoach travel companies with economic relief during the COVID-19 pandemic. For the purposes of the Program, a "charter bus company" is a company primarily engaged (51.0% of revenue) in providing charter bus services. The IEDA has spent \$850,000, and there is a balance of \$200 available.

Sports Entertainment Relief Program: The Governor transferred \$6.6 million to the Sports Entertainment Relief Program. The Program assists eligible sports operations with a one-time grant to assist with short-term cash flow. Eligible businesses are Iowa-based sports teams whose primary revenue sources include ticket sales, box sales, season ticket sales, concessions, and team merchandising. The IEDA has spent \$6.5 million, and there is a balance of \$59,000 available.

Iowa Fitness Centers: The Governor transferred \$13.4 million for Iowa fitness centers. The Program assists fitness centers, which are defined as brick-and-mortar facilities geared toward primarily providing patrons with physical exercise for health and wellness purposes, with economic relief due to losses incurred in 2020 due to the COVID-19 pandemic. Eligibility includes practice facilities, including but not limited to yoga studios, cycling centers, and cross-fit facilities, but not classes given at a leased or borrowed space within a fitness center. The IEDA has spent the balance of the funds.

Volunteer Assistance Recovery Program: The Governor transferred \$151,000 to the Volunteer Assistance Recovery Program. The Program supports the ramp-up of volunteer efforts in response to the COVID-19 pandemic. The IEDA has spent the balance of the funds.

Department of Homeland Security and Emergency Management (HSEMD)

Feeding Iowans Initiative — Food Banks: The Governor transferred \$999,000 to the Feeding Iowans Initiative. Funds for the Initiative will be used for the purchase and repackaging of bulk food products for food banks across Iowa. The HSEMD has spent the balance of the funds.

Federal Emergency Management Agency (FEMA) Public Assistance Program — State Match: These funds provide the State match of federal funds received through the FEMA Public Assistance Program. The HSEMD has spent \$4,000.

Emergency Medical Services: The Governor transferred \$7.3 million to upgrade 911 call-taking equipment across various public safety answering points. This includes funds to assist the Polk County area in better coordination and collaboration for response to and disposition of 911 calls. The HSEMD has spent \$366,000, and there is a balance of \$6.9 million available.

COVID-19 Staffing: The Governor transferred \$448,000 to cover salary costs associated with responding to COVID-19 relief efforts. The funds were transferred to the Governor's Office for salary costs. The HSEMD has spent the balance of the funds.

Coronavirus Relief Fund Audit: The Governor transferred \$5,800 to support audits of the Coronavirus Relief Fund. The HSEMD has spent the balance of the funds.

Des Moines Water Works and West Des Moines Water Works: The Governor transferred \$3.4 million to Des Moines Water Works and West Des Moines Water Works for support of the cities' public utility services response efforts to COVID-19. The HSEMD has spent \$1.5 million, and there is a balance of \$1.9 million available.

Department of Human Services (DHS)

Double Up Food Bucks: The Governor transferred \$3.4 million to the [Double Up Food Bucks](#) Program. The Program connects low-income families with healthy food grown by Iowa farmers and increases those families' access to fresh fruits and vegetables. The DHS has spent the balance of the funds.

Commodity Supplemental Foods Program (CSFP): The Governor transferred \$4.0 million for the [CSFP](#). The Program provides supplemental food and nutrition education for persons ages 60 and over. Available foods include canned fruits and vegetables, hot and cold cereals, cheese, peanut butter, beans, pastas, and canned and powdered milk. The DHS has spent the balance of the funds.

Medicaid Mental Health and Substance Abuse Services: The Governor transferred \$48.4 million from the ICRF to the DHS for the following:

- \$28.9 million for the Mental Health and Disability Services Regions to supplement current funding for adult and children's mental health services and to meet increased needs.
- \$19.5 million for Medicaid mental health and substance abuse provider services due to increased costs related to the COVID-19 pandemic. The DHS has distributed the balance of the funds.

COVID-19 Mitigation: The Governor transferred \$11.4 million for staff and equipment costs incurred by the DHS in responding to the COVID-19 pandemic. The DHS has spent \$9.7 million, and there is a balance of \$1.6 million available.

Long-Term Care Services: The Governor transferred \$35.5 million for Medicaid providers of home and community-based services (HCBS) and habilitation services under the HCBS waiver programs to cover increased costs associated with the pandemic for providing long-term care services and supports to people in their home or community rather than an institutional setting. The DHS has distributed the balance of the funds.

Feeding Iowans Initiative: The Governor transferred \$5.5 million to help Iowa food pantries and food banks meet increasing demands due to the COVID-19 pandemic by increasing refrigeration capacity to offer more perishable, locally grown foods, increase the supply of meat available, and funding bulk purchase or repacking of food products and supplies. The DHS has distributed the balance of the funds.

Child Care Assistance: The Governor transferred \$7.9 million for Child Care Assistance to provide space and supervision for children so parents could go to work. The DHS has distributed the balance of the funds.

Department of Inspections and Appeals (DIA)

Health Facilities Division Database: The Governor transferred \$875,000 to the Health Facilities Division for the development of a new database to incorporate long-term nursing facilities infection control surveys and make them available for citizen and facility access. The Centers for Medicare and Medicaid Services (CMS) implemented a new Infection Control Survey due to COVID-19. The DIA has spent the balance of the funds.

Iowa Finance Authority

Iowa Eviction and Foreclosure Prevention Program: The Governor transferred \$37.4 million to the Iowa Eviction and Foreclosure Prevention Program for rent and mortgage relief. The funds for this Program will be used to assist Iowans who have been economically impacted by COVID-19 and may be facing housing cost hardships. The Iowa Finance Authority (IFA) has distributed the balance of the funds.

Livestock Producer Relief Fund: The Governor transferred \$62.5 million to the Livestock Producer Relief Fund. This [Program](#) provides eligible livestock producers with grants up to \$10,000 that may be used as working capital to continue operations during the COVID-19 pandemic. The IFA has distributed \$62.5 million, and there is a balance of \$3,000 available.

Beginning Farmer Debt Relief Fund: The Governor transferred \$14.2 million to the Iowa Beginning Farmer Debt Relief Fund. This [Program](#) provides eligible beginning farmers with a debt service payment up to \$10,000. The IFA has distributed the balance of the funds.

Judicial Branch

Court Technology and Modernization: The Governor transferred \$6.3 million for Court Technology and Modernization. These funds assist the Judicial Branch with costs associated with the COVID-19 pandemic, including audio/video equipment for virtual hearings and public viewing of proceedings; technology for evidence presentation, plexiglass, and additional furniture to allow for social distancing; and equipment to support employees working remotely. The Judicial Branch has spent the balance of the funds.

Legislative Branch

Legislative Technology Upgrades: The Governor transferred \$1.0 million to facilitate telework and provide ease of access to the Iowa Legislature while following recommended health protocols. The Legislative Branch has spent the balance of the funds.

Department of Management (DOM)

Coronavirus Relief Fund Audit: The Governor transferred \$50,000 to the DOM to support audits of the Coronavirus Relief Fund. The DOM has not yet spent the funds.

COVID-19 Technology Support: The Governor transferred \$96,000 to support ongoing technology needs for the Iowa response to the pandemic and economic recovery, and technology purchases that allow for working remotely and conducting virtual meetings. The DOM has not yet spent the funds.

Department of Natural Resources (DNR)

Henry A. Wallace Building Access Upgrades: The Governor transferred \$30,000 to secure access to employee workspace areas on each floor of the building through the installation of badge card readers for several access points and a new badged Americans with Disabilities Act (ADA)-compliant accessible doorway. The DNR has spent the balance of the funds.

Office of the Chief Information Officer (OCIO)

Broadband Grants: The Governor has transferred \$49.6 million to the OCIO for funding of grants to expand broadband services in Iowa. The OCIO has distributed \$20.1 million of the funds, and there is a balance of \$29.6 million available. These funds were awarded to broadband providers in the OCIO's Notice of Funding Availability (NOFAs [#003](#) and [#005](#)).

COVID-19 Technology Support: The Governor transferred \$19.4 million to the OCIO to support ongoing technology needs for the Iowa response to the pandemic and economic recovery, and make technology purchases that allow for working remotely and conducting virtual meetings. The OCIO has spent \$5.7 million, and there is a balance of \$13.7 million remaining.

Improving Enterprise Applications: The Governor transferred \$6.9 million to create a single, centralized login and citizen identity for State government services available online to improve responsiveness during public health emergencies. The OCIO has spent \$6.3 million, and there is a balance of \$643,000 available.

Department of Public Defense

COVID-19 Staffing: The Governor transferred \$15,000 to support payroll expenses for employees whose services were diverted to a substantially different use as a result of COVID-19, and assist employees who used emergency paid sick leave due to the COVID-19 pandemic. The Department of Public Defense has spent the balance of the funds.

Department of Public Health

Iowa COVID-19 Hospital Transfer Line: The Governor transferred \$615,000 to support a platform designed to coordinate care of patients by recommending the nearest hospital admit each patient based on bed availability, the patient's level of care needs, and current location; and to help ensure hospitals do not become overloaded with COVID-19 transfers. The Department has distributed the balance of the funds.

Department of Public Safety

State Government COVID-19 Staffing/Emergency Response Costs: The Governor transferred \$10.0 million to cover expenses associated with responding to public health emergencies, including salaries and overtime. The Department of Public Safety has spent the balance of the funds.

Department of Revenue

Local Government Relief Payments: The Governor transferred \$115.0 million to provide reimbursements to cities and counties for costs associated with the COVID-19 pandemic, or provide the required match for local governments seeking reimbursement for expenses through the U.S. Department of Homeland Security Federal Emergency Management Agency's public assistance program. Additional information is available [here](#). The Department of Revenue has distributed the balance of the funds.

Department of Workforce Development

Unemployment Insurance Trust Fund: The Governor transferred \$491.0 million to the Unemployment Insurance Trust Fund for the costs of the Unemployment Insurance Program, which pays benefits to covered workers who become involuntarily unemployed and meet specified eligibility requirements. The Governor transferred \$490.0 million from the ICRF to the Unemployment Insurance Trust Fund on June 29, 2020. Iowa Workforce Development (IWD) has spent the \$490.0 million and there is a balance of \$1.0 million available.

Registered Apprenticeship Incentive Grant Program: The Governor transferred \$6.1 million to the Registered Apprenticeship Incentive Grant Program. This Program is an employer-driven model, combining on-the-job learning with related classroom instruction, providing the apprentice with a nationally recognized credential and employers with a skilled workforce. The projects must serve Iowans whose jobs have been affected by the pandemic. Iowa Workforce Development (IWD) has distributed the balance of the funds.

Earn and Learn Grants Program: The Governor transferred \$5.8 million for Earn and Learn Grants. This funding is for programs that support the creation and expansion of short-term training and support services resulting in industry-recognized credentials connected to high-demand jobs in Iowa. IWD has spent the \$5.8 million and there is a balance of \$4,000 available.

Future Ready Iowa — Employer Innovation Fund: The Governor transferred \$4.2 million to the Employer Innovation Fund. The Program matches eligible employer moneys to expand opportunities for education and training leading to high-demand jobs, to encourage Iowa employers to provide leadership and support for regional workforce talent pools throughout the State, and to fund Future Ready Iowa education and outreach. IWD has distributed the balance of the funds.

Iowa Coronavirus Fiscal Recovery Fund. The State of Iowa received \$851.3 million in funds on July 23, 2021, and deposited them in the ICFRF. As of January 1, 2022, \$354.0 million has been transferred to various agencies (**Figures 8 and 9**). The Governor transferred \$238.6 million to IWD's Unemployment Insurance Trust Fund. These funds are used to support ongoing unemployment benefits for Iowans. An additional \$110.9 million was transferred to the Iowa Department of Revenue for payments to nonentitlement units of government, which are cities with a population of fewer than 50,000. Funds provided to State and local governments have broad spending flexibility, including addressing emergency and economic effects of the pandemic; replenishing revenue losses due to the shutdown of the economy; investments in water, sewer, and broadband infrastructure; and premium pay to essential workers.

Iowa Coronavirus Fiscal Recovery Fund funds must be used to cover costs incurred by recipients between March 3, 2021, and December 31, 2024, and funds must be expended by December 31, 2026, or they will revert back to the federal government.

Figure 8

**Coronavirus Fiscal Recovery Fund
Revenue, Transfers, and Department Activities**

Coronavirus Relief Fund		
Federal Support	\$	851,300,190
Interest		42,601
Net Transfers to Agencies		-354,029,276
Fund Balance	\$	497,313,514
Department Activities		
Transfers Received		354,029,276
Reported Expenses		-352,725,255
Unexpended Transfers	\$	1,304,021
Total Unexpended	\$	498,617,535

Figure 9
Coronavirus Fiscal Recovery Fund Expenses by Department
Transfers Received and Expenses

	Net		Remaining
	Transfers	Expenditures	Funds
Administrative Services	\$ 386,255	\$ -	\$ 386,255
Chief Information Officer	275,000	170,664	104,336
Management	218,247	-	218,247
Economic Development	3,900,000	3,899,982	18
Revenue	110,610,691	110,603,872	6,818
Workforce Development	238,639,083	238,050,736	588,347
	<u>\$ 354,029,276</u>	<u>\$ 352,725,255</u>	<u>\$ 1,304,021</u>

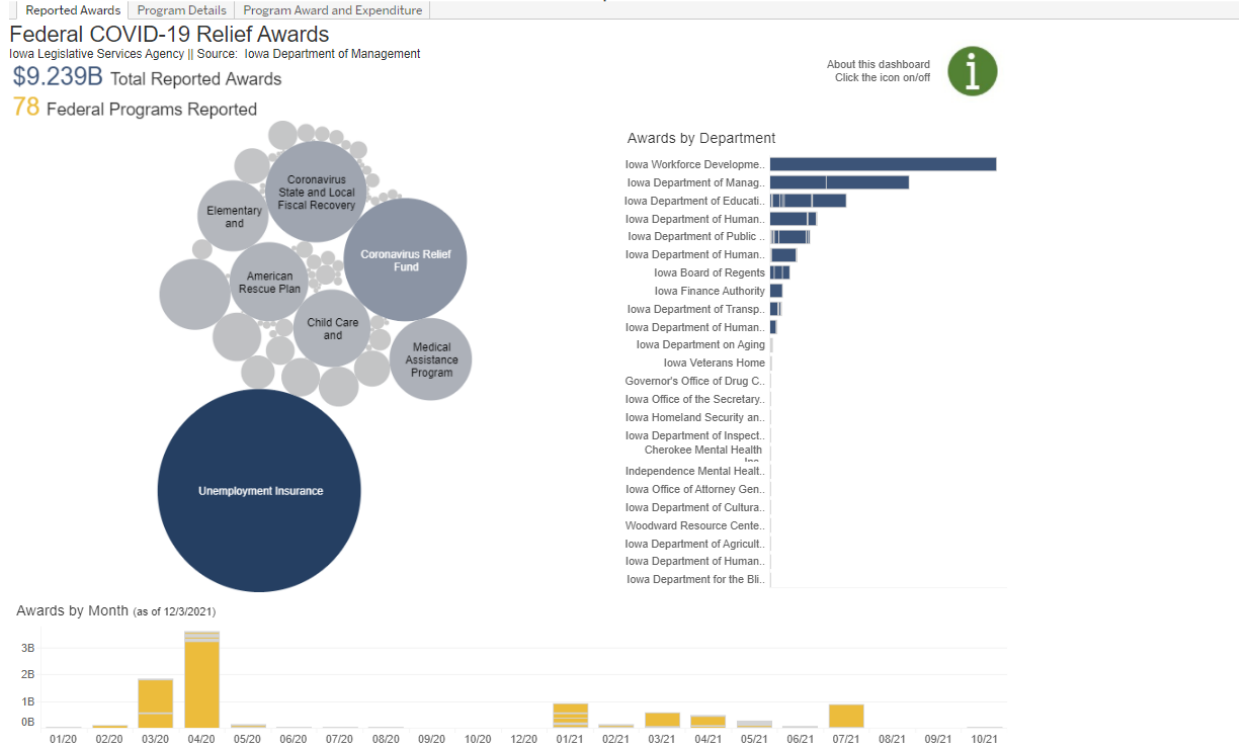
Reporting Requirements. On June 17, 2021, the U.S. Department of the Treasury released [Compliance and Reporting Guidance](#) for the State and Local Federal Recovery Funds, which requires the State to submit an Interim Report and a Recovery Plan Performance Report to the federal government by August 31, 2021. A project and expenditure report is due by January 31, 2022, and then 30 days after the end of each quarter thereafter.

In addition to the requirement to submit the reports to the federal government, [HF 895](#) (FY 2022 and FY 2023 Federal Block Grant Appropriations Act) requires that whenever the DOM is required to report to the U.S. Department of the Treasury on the State and Local Federal Recovery Funds, the DOM is also required to submit the same information to the Legislative Services Agency (LSA). The DOM [filed](#) the information with the LSA on October 21, 2021, and December 14, 2021. The LSA will continue to analyze information as it is received and provide updates in future ***Fiscal Update Articles***.

Dashboard: Federal COVID-19 Relief — Awards and Expenditures. The Fiscal Services Division of the LSA has recently published an interactive Tableau dashboard that displays details regarding federally provided COVID-19 relief. The dashboard as illustrated in **Figure 10** details statewide awards and expenses at the program level. The dashboard is available at: www.legis.iowa.gov/publications/covid19Relief.

Figure 10

Interactive — Federal COVID-19 Relief – Awards and Expenses



The data displayed in this dashboard is provided by the DOM and is updated weekly. The dashboard allows users to review detailed information regarding awarded and expended funds. Additional details may be available upon request.

Additional Information. The DOM and DAS have established a process for tracking expenditures of federal funds that State agencies have received for costs associated with the COVID-19 pandemic. The expenditure data is available at: data.iowa.gov.

The LSA will continue to analyze the estimated funding allocations to Iowa and will provide future updates as more information becomes available. If you have questions about awards, allocations, or expenditures, please contact the LSA.

Infrastructure Investment and Jobs Act. On November 15, 2021, the federal [Infrastructure Investment and Jobs Act](#) was signed into law. The Act will provide funding to all states for infrastructure projects through a mix of new and established programs. Currently, reported grant amounts for the State of Iowa are still being determined, but some details are known. **Figure 11** displays distributions from the Infrastructure Investment and Jobs Act by each department for FY 2022 through FY 2026. More information will be included as it becomes available.

Figure 11

Infrastructure Investment and Jobs Act — Iowa Allocations

(dollars in thousands)

	FFY 2022	FFY 2023	FFY 2024	FFY 2025	FFY 2026	Total
DHS						
State and Local Cybersecurity Grant Program	\$ 3,095	\$ 6,190	\$ 4,643	\$ 1,548	\$ 0	\$ 15,476
DOE						
Energy Efficiency Revolving Loan Program	1,456	0	0	0	0	1,456
State Energy Program	7,281	0	0	0	0	7,281
Weatherization Assistance Program	72,793	0	0	0	0	72,793
US DOT – Federal Highway Administration						
Bridge Investment Program	0	0	0	0	0	431,647
Carbon Reduction Program	15,867	16,184	16,508	16,838	17,175	82,573
Highway Safety Improvement Program	35,780	36,611	37,458	38,322	39,203	187,374
Metropolitan Transportation Planning	2,617	2,669	2,722	2,777	2,832	13,617
National Electric Vehicle Formula Program	0	0	0	0	0	51,374
National Highway Freight Program	17,044	17,385	17,733	18,087	18,449	88,698
National Highway Performance Program	365,313	372,629	380,091	387,702	395,466	1,901,202
PROTECT	18,042	18,403	18,771	19,146	19,529	93,891
Railway – Highway Crossings (HSIP set-aside)	5,696	5,696	5,696	5,696	5,696	28,479
Surface Transportation Block Grant	177,948	181,507	185,137	188,840	192,617	926,048
Congestion Mitigation and Air Quality	12,307	12,553	12,804	13,060	13,322	64,047
DOT – Federal Transit Administration						
Transit Formula Grants	59,283	60,452	62,034	63,319	64,932	310,021
DOT – Federal Aviation Administration						
Airport Infrastructure Grants	24,548	24,548	24,548	24,548	24,548	122,740
EPA						
CWSRF – Existing Program	24,301	28,432	31,027	33,609	33,609	150,979
CWSRF – Addressing Emerging Contaminants	1,276	2,901	2,901	2,901	2,901	12,878
DWSRF – Existing Program	28,444	33,279	36,317	39,339	39,339	176,718
DWSRF – Lead Service Line Replacement	44,793	45,268	45,268	45,268	45,268	225,864
DWSRF – Addressing Emerging Contaminants	11,945	12,071	12,071	12,071	12,071	60,230
Assist. for Small and Disadvantaged Comm.	12,283	12,283	12,283	12,283	12,283	61,416
Grand Total	\$ 942,111	\$ 889,061	\$ 908,012	\$ 925,355	\$ 939,241	\$ 4,603,780

Acronyms

CWSRF – Clean Water State Revolving Funds

DWSRF – Drinking Water State Revolving Funds

PROTECT – Promoting Resilient Operations for Transformative, Efficient, and Cost-saving Transportation Program

Source: Federal Funds Information for States

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Appendix G – Historical Education Appropriations FY 2001 - FY 2023

Analysis of the Governor’s Budget Recommendations

This appendix contains a spreadsheet comparing historical annual education appropriations to the Governor’s recommendations for FY 2023.

Education General Fund

	Actual FY 2001 (1)	Actual FY 2011 (2)	Actual 2018 (4)	Actual FY 2019 (5)	Actual FY 2020 (6)	Actual FY 2021 (6)	Estimated FY 2022 (7)	Gov Rec FY 2023 (8)	Gov Rec vs. FY 2001 (9)	Gov Rec vs. FY 2011 (10)	Gov Rec vs. Est FY 2022 (11)
Blind, Department for the											
Department for the Blind											
Department for the Blind	\$ 1,826,993	\$ 1,814,950	\$ 2,167,622	\$ 2,167,622	\$ 2,252,001	\$ 2,252,001	\$ 2,780,724	\$ 2,893,503	\$ 1,066,510	\$ 1,078,553	\$ 112,779
Audio Information Services	15,000	0	0	0	0	0	0	0	-15,000	0	0
Iowa Radio Reading Information	15,000	0	0	0	0	0	0	0	-15,000	0	0
Total Blind, Department for the	\$ 1,856,993	\$ 1,814,950	\$ 2,167,622	\$ 2,167,622	\$ 2,252,001	\$ 2,252,001	\$ 2,780,724	\$ 2,893,503	\$ 1,036,510	\$ 1,078,553	\$ 112,779
College Student Aid Commission											
College Student Aid Comm.											
College Student Aid Commission	\$ 337,534	\$ 249,897	\$ 429,279	\$ 429,279	\$ 429,279	\$ 429,279	\$ 429,279	\$ 429,279	\$ 91,745	\$ 179,382	\$ 0
Future Ready Iowa Administration	0	0	0	0	130,254	162,254	162,254	162,254	162,254	162,254	0
DMU Health Care Prof Recruitment	0	0	400,973	400,973	400,973	400,973	500,973	500,973	500,973	500,973	0
National Guard Service Scholarship	1,250,000	3,186,233	3,100,000	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000	3,450,000	1,513,767	0
All Iowa Opportunity Scholarship	0	2,403,949	2,840,854	2,840,854	3,000,000	3,000,000	3,100,000	3,100,000	3,100,000	696,051	0
Teacher Shortage Loan Forgiveness	525,000	421,016	105,828	105,828	0	0	0	0	-525,000	-421,016	0
Teach Iowa Scholars	0	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	0
Rural Primary Care Loan Repayment	0	0	1,124,502	1,124,502	1,424,502	1,424,502	4,000,000	4,000,000	4,000,000	4,000,000	2,275,498
Health Care Loan Repayment Program	0	0	200,000	200,000	250,000	250,000	250,000	1,000,000	1,000,000	1,000,000	750,000
Future Ready Iowa Last-Dollar Scholarship	0	0	0	0	13,004,744	13,004,744	23,004,744	23,004,744	23,004,744	23,004,744	0
College Work Study	2,750,000	0	0	0	0	0	0	0	-2,750,000	0	0
Tuition Grant Program - Standing	48,830,075	44,013,448	46,630,951	46,586,158	47,703,463	47,703,463	48,896,050	50,118,451	1,288,376	6,105,003	1,222,401
Tuition Grant - For-Profit	0	4,650,487	1,375,086	372,863	426,220	426,220	467,626	467,626	467,626	-4,182,861	11,406
Vocational-Technical Tuition Grant	2,482,400	2,413,959	1,750,185	1,750,185	1,750,185	1,750,185	1,750,185	1,750,185	-732,215	-663,774	0
Rural Veterinarian Loan Repayment Program	0	0	0	0	0	300,000	400,000	400,000	400,000	400,000	0
Barber & Cosmetology Tuition Grant Program	0	39,626	0	0	0	0	0	0	0	-39,626	0
All Iowa Opportunity Foster Care Grant	0	594,383	0	0	0	0	0	0	0	-594,383	0
Iowa Grants	1,144,850	848,761	0	0	0	0	0	0	-1,144,850	-848,761	0
Nurse & Nurse Educator Loan Forgiveness	0	86,736	0	0	0	0	0	0	0	-86,736	0
Rural Nurse/PA Loan Repayment	0	0	0	0	0	0	0	0	0	0	0
DSM University - Osteopathic Loans	254,260	79,251	0	0	0	0	0	0	-254,260	-79,251	0
DSM University - Physician Recruit.	395,000	270,448	0	0	0	0	0	0	-395,000	-270,448	0
Scholarship Program-Standing	498,540	0	0	0	0	0	0	0	-498,540	0	0
Ace Opportunity Grants	250,000	0	0	0	0	0	0	0	-250,000	0	0
Chiropractic Forgivable Loans	100,000	0	0	0	0	0	0	0	-100,000	0	0
Total College Student Aid Commission	\$ 58,817,659	\$ 59,258,194	\$ 58,357,658	\$ 58,910,642	\$ 73,619,620	\$ 73,951,620	\$ 85,774,207	\$ 90,033,512	\$ 31,215,853	\$ 30,775,318	\$ 4,259,305
Education, Department of											
Education, Dept. of											
Administration	\$ 6,056,580	\$ 6,344,236	\$ 5,949,047	\$ 5,949,047	\$ 5,975,526	\$ 5,975,526	\$ 5,975,526	\$ 5,975,526	\$ -81,054	\$ -368,710	\$ 0
State Library	3,172,038	1,297,658	2,510,063	2,530,063	2,532,594	2,532,594	2,532,594	2,532,594	-639,444	1,234,936	0
State Library - Enrich Iowa	1,000,000	1,796,081	2,464,823	2,464,823	2,464,823	2,464,823	2,464,823	2,464,823	1,464,823	668,742	0
Child Development	12,560,000	11,493,891	10,524,389	10,396,361	8,848,526	10,524,389	10,524,389	10,524,389	-2,035,611	-969,502	0
ECl General Aid (SRG)	15,600,000	5,729,907	22,108,996	22,162,799	22,662,799	22,662,799	23,206,799	23,206,799	7,606,799	17,476,892	0
Special Ed. Services Birth to 3	0	1,721,400	1,721,400	1,721,400	1,721,400	1,721,400	1,721,400	1,721,400	1,721,400	0	0
Early Head Start Projects	0	0	574,500	574,500	574,500	574,500	574,500	574,500	574,500	574,500	0
Early Lit - Early Warning System	0	0	1,915,000	1,915,000	1,915,000	1,915,000	1,915,000	1,915,000	1,915,000	1,915,000	0
Early Lit - Iowa Reading Research Center	0	0	955,176	1,300,176	1,300,176	1,300,176	1,550,176	1,550,176	1,550,176	1,550,176	0
Early Lit - Successful Progression	0	0	7,824,782	7,824,782	7,824,782	7,824,782	7,824,782	7,824,782	7,824,782	7,824,782	0
Attendance Center/Website & Data System	0	0	249,392	250,000	250,000	250,000	250,000	250,000	250,000	250,000	0
Best Buddies Iowa	0	0	0	0	25,000	25,000	25,000	25,000	25,000	25,000	0
Career Technical Education Administration	0	0	598,197	598,197	598,197	598,197	598,197	598,197	598,197	598,197	0
Career Technical Education Secondary	0	0	2,630,134	2,630,134	2,952,459	2,952,459	2,952,459	2,952,459	2,952,459	2,952,459	0
Children's Mental Health Training	0	0	0	0	2,100,000	2,100,000	3,183,936	3,183,936	3,183,936	3,183,936	0
Computer Science PD Incentive Fund	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	0
School Food Service	2,716,859	2,121,058	2,176,797	2,176,797	2,176,797	2,176,797	2,176,797	2,176,797	-540,062	55,739	0
Jobs for America's Grads	333,000	0	666,188	1,666,188	2,666,188	2,666,188	4,666,188	5,666,188	5,333,188	5,666,188	1,000,000
Nonpublic Textbook Services	650,000	600,987	648,636	652,000	652,000	652,000	852,000	852,000	202,000	251,013	0
Online State Job Posting System	0	0	229,175	230,000	230,000	230,000	230,000	230,000	230,000	230,000	0
Statewide Student Assessment	0	0	0	2,700,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Student Achievement/Teacher Quality	0	6,817,433	2,915,467	2,965,467	2,965,467	2,965,467	2,965,467	2,965,467	2,965,467	-3,851,966	0
Work-Based Learning Clearinghouse	0	0	0	250,000	300,000	300,000	300,000	300,000	300,000	300,000	0
Midwestern Higher Education Compact	0	39,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	76,000	0
Adult Education and Literacy Programs	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	0
Community Colleges General Aid	147,577,403	0	200,690,889	202,690,889	208,690,889	208,690,889	215,158,161	220,537,115	72,959,712	220,537,115	5,378,954

Education General Fund

	Actual FY 2001 (1)	Actual FY 2011 (2)	Actual 2018 (4)	Actual FY 2019 (5)	Actual FY 2020 (6)	Actual FY 2021 (6)	Estimated FY 2022 (7)	Gov Rec FY 2023 (8)	Gov Rec vs. FY 2001 (9)	Gov Rec vs. FY 2011 (10)	Gov Rec vs. Est FY 2022 (11)
Nonpublic Concurrent Enrollment	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Summer Joint Enrollment Program	0	0	0	600,000	600,000	600,000	600,000	600,000	600,000	600,000	0
Education Savings Account and School Choice	0	0	0	0	0	0	0	0	0	0	0
Classroom Environment Professional Dev.	0	0	0	0	0	0	500,000	500,000	500,000	500,000	0
Therapeutic Classroom Incentive Fund	0	0	0	0	0	0	1,626,075	1,626,075	1,626,075	1,626,075	0
Therapeutic Classroom Transportation	0	0	0	0	0	0	500,000	500,000	500,000	500,000	0
Iowa Learning Online Initiative	0	0	0	0	0	0	0	0	0	0	0
Statewide Education Data Warehouse - GF	0	0	0	0	0	0	0	0	0	0	0
Administrator Mentoring	0	195,157	0	0	0	0	0	0	0	-195,157	0
Regional Telecommunications Councils	0	0	0	0	0	0	0	0	0	0	0
ECI Preschool Tuition Assistance (SRG)	0	7,583,912	0	0	0	0	0	0	0	-7,583,912	0
ECI Family Support and Parent Ed (SRG)	0	13,153,653	0	0	0	0	0	0	0	-13,153,653	0
Administrator Mentoring/Coaching Support	0	0	0	0	0	0	0	0	0	0	0
English Language Literacy Grant Program	0	0	0	0	0	0	0	0	0	0	0
Area Education Agency Support System	0	0	0	0	0	0	0	0	0	0	0
Area Education Agency Distribution	0	0	0	0	0	0	0	0	0	0	0
Commission and Council Support	0	0	0	0	0	0	0	0	0	0	0
Competency-Based Education	0	0	0	0	0	0	0	0	0	0	0
Fine Arts Teacher Mentoring Prog	0	0	0	0	0	0	0	0	0	0	0
Community College Salary Supplement	0	825,012	0	0	0	0	0	0	0	-825,012	0
State Library - Library Service Areas	1,687,000	1,078,622	0	0	0	0	0	0	-1,687,000	-1,078,622	0
Statewide Voluntary Preschool	0	12,228,767	0	0	0	0	0	0	0	-12,228,767	0
Vocational Agric. Youth Org.	94,400	0	0	0	0	0	0	0	-94,400	0	0
Core Curriculum	0	1,899,556	0	0	0	0	0	0	0	-1,899,556	0
Board of Educational Examiners	204,156	0	0	0	0	0	0	0	-204,156	0	0
Comm College - Northeast Iowa (I)	0	7,888,455	0	0	0	0	0	0	0	-7,888,455	0
Comm College - North Iowa Area (II)	0	8,408,384	0	0	0	0	0	0	0	-8,408,384	0
Comm College - Iowa Lakes (III)	0	7,736,495	0	0	0	0	0	0	0	-7,736,495	0
Comm College - Northwest (IV)	0	3,801,124	0	0	0	0	0	0	0	-3,801,124	0
Comm College - Iowa Central (V)	0	8,735,449	0	0	0	0	0	0	0	-8,735,449	0
Comm College - Iowa Valley (VI)	0	7,404,286	0	0	0	0	0	0	0	-7,404,286	0
Comm College - Hawkeye (VII)	0	11,051,482	0	0	0	0	0	0	0	-11,051,482	0
Comm College - Eastern Iowa (IX)	0	13,756,305	0	0	0	0	0	0	0	-13,756,305	0
Comm College - Kirkwood (X)	0	24,263,489	0	0	0	0	0	0	0	-24,263,489	0
Comm College - Des Moines Area (XI)	0	24,481,690	0	0	0	0	0	0	0	-24,481,690	0
Employability Skills	200,000	0	0	0	0	0	0	0	-200,000	0	0
Comm College - Western Iowa Tech (XII)	0	9,025,883	0	0	0	0	0	0	0	-9,025,883	0
Comm College - Iowa Western (XIII)	0	9,294,922	0	0	0	0	0	0	0	-9,294,922	0
Comm College - Southwestern (XIV)	0	3,860,407	0	0	0	0	0	0	0	-3,860,407	0
School to Work	210,000	0	0	0	0	0	0	0	-210,000	0	0
Teacher of The Year	75,000	0	0	0	0	0	0	0	-75,000	0	0
Comm College - Indian Hills (XV)	0	12,096,214	0	0	0	0	0	0	0	-12,096,214	0
Comm College - Southeastern (XVI)	0	6,949,647	0	0	0	0	0	0	0	-6,949,647	0
Family Resource Centers	90,000	0	0	0	0	0	0	0	-90,000	0	0
Education Innovation Fund	425,000	0	0	0	0	0	0	0	-425,000	0	0
LACES	25,000	0	0	0	0	0	0	0	-25,000	0	0
Beginning Teacher/Mentoring	775,000	0	0	0	0	0	0	0	-775,000	0	0
National Certification Stipend	1,380,000	0	0	0	0	0	0	0	-1,380,000	0	0
Americorps	121,000	0	0	0	0	0	0	0	-121,000	0	0
Vocational Education Administration	577,628	449,240	0	0	0	0	0	0	-577,628	-449,240	0
Vocational Education Secondary	3,308,850	2,590,675	0	0	0	0	0	0	-3,308,850	-2,590,675	0
ICN Part III Leases & Maintenance Network - GF	0	0	0	0	0	0	0	0	0	0	0
Education, Dept. of	\$ 198,838,914	\$ 236,720,477	\$ 267,463,402	\$ 274,863,623	\$ 285,142,123	\$ 286,817,986	\$ 299,989,269	\$ 306,368,223	\$ 107,529,309	\$ 69,647,746	\$ 6,378,954
Vocational Rehabilitation											
Vocational Rehabilitation	\$ 4,982,384	\$ 4,761,426	\$ 5,571,203	\$ 5,677,908	\$ 5,696,328	\$ 5,696,328	\$ 5,996,328	\$ 5,996,328	\$ 1,013,944	\$ 1,234,902	\$ 0
Independent Living	76,579	41,947	84,823	84,823	84,823	84,823	84,823	84,823	8,244	42,876	0
Entrepreneurs with Disabilities Program	0	156,128	138,506	138,506	138,506	138,506	138,506	138,506	138,506	-17,622	0
Independent Living Center Grant	0	43,227	86,457	86,457	86,457	86,457	86,457	86,457	86,457	43,230	0
Vocational Rehabilitation Maint. of Effort	0	0	106,705	0	0	0	0	0	0	0	0
Vocational Rehabilitation	\$ 5,058,963	\$ 5,002,728	\$ 5,987,694	\$ 5,987,694	\$ 6,006,114	\$ 6,006,114	\$ 6,306,114	\$ 6,306,114	\$ 1,247,151	\$ 1,303,386	\$ 0
Iowa PBS											
Iowa PBS Operations	\$ 8,181,552	\$ 7,137,397	\$ 7,520,994	\$ 7,689,415	\$ 7,770,316	\$ 7,770,316	\$ 7,870,316	\$ 7,870,316	\$ -311,236	\$ 732,919	\$ 0
Regional Telecom. Councils	2,179,718	1,065,180	0	0	0	0	0	0	-2,179,718	-1,065,180	0
Iowa PBS	\$ 10,361,270	\$ 8,202,577	\$ 7,520,994	\$ 7,689,415	\$ 7,770,316	\$ 7,770,316	\$ 7,870,316	\$ 7,870,316	\$ -2,490,954	\$ -332,261	\$ 0
Total Education, Department of	\$ 214,259,147	\$ 249,925,782	\$ 280,972,090	\$ 288,540,732	\$ 298,918,553	\$ 300,594,416	\$ 314,165,699	\$ 320,544,653	\$ 106,285,506	\$ 70,618,871	\$ 6,378,954

Education
General Fund

	Actual FY 2001	Actual FY 2011	Actual 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Gov Rec FY 2023	Gov Rec vs. FY 2001	Gov Rec vs. FY 2011	Gov Rec vs. Est FY 2022
	(1)	(2)	(4)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)
Regents, Board of											
Regents Board Office	\$ 1,321,335	\$ 1,105,123	\$ 775,655	\$ 775,655	\$ 775,655	\$ 764,642	\$ 764,642	\$ 764,642	\$ -556,693	\$ -340,481	\$ 0
BOR - Regents Resource Centers	0	0	272,161	272,161	272,161	268,297	268,297	268,297	268,297	268,297	0
GRA - SW Iowa Regents Resource Ctr	117,546	90,766	0	0	0	0	0	0	-117,546	-90,766	0
GRA - NW Iowa Regents Resource Ctr	85,936	69,110	0	0	0	0	0	0	-85,936	-69,110	0
GRA - Quad Cities Graduate Center	175,686	134,665	0	0	0	0	0	0	-175,686	-134,665	0
IPR - Iowa Public Radio	0	406,318	350,648	350,648	350,648	345,669	345,669	345,669	345,669	-60,649	0
University of Iowa - General	255,836,163	217,638,034	211,560,793	214,710,793	218,710,793	215,605,480	215,605,480	220,995,617	-34,840,546	3,357,583	5,390,137
UI - Oakdale Campus	3,207,848	2,268,925	2,134,120	2,134,120	2,134,120	2,103,819	2,103,819	2,103,819	-1,104,029	-165,106	0
UI - Hygienic Laboratory	4,203,122	3,669,943	4,297,032	4,297,032	4,822,610	4,822,610	4,822,610	4,822,610	619,488	1,152,667	0
UI - Family Practice Program	2,460,405	1,855,628	1,745,379	1,745,379	1,745,379	1,720,598	1,720,598	2,220,598	-239,807	364,970	500,000
UI - Specialized Children Health Services	689,890	684,297	643,641	643,641	643,641	634,502	634,502	634,502	-55,388	-49,795	0
UI - Iowa Cancer Registry	217,012	154,666	145,476	145,476	145,476	143,410	143,410	143,410	-73,602	-11,256	0
UI - Substance Abuse Consortium	77,286	57,621	54,197	54,197	54,197	53,427	53,427	53,427	-23,859	-4,194	0
UI - Biocatalysis	1,084,871	750,990	706,371	706,371	706,371	696,342	696,342	696,342	-388,529	-54,648	0
UI - Primary Health Care	916,974	673,375	633,367	633,367	633,367	624,374	624,374	624,374	-292,600	-49,001	0
UI - Iowa Birth Defects Registry	53,266	39,370	37,370	37,370	37,370	36,839	36,839	36,839	-16,427	-2,891	0
UI - Iowa Nonprofit Resource Center	0	168,662	158,641	158,641	158,641	156,389	156,389	156,389	156,389	-12,273	0
UI - IA Online Advanced Placement Acad.	0	0	470,293	470,293	470,293	463,616	463,616	463,616	463,616	463,616	0
UI - Iowa Flood Center	0	0	1,171,222	1,171,222	1,171,222	1,154,593	1,154,593	1,154,593	1,154,593	1,154,593	0
Iowa State University - General	202,542,309	170,536,017	167,474,125	170,624,125	174,624,125	172,144,766	172,144,766	176,448,385	-26,093,924	5,912,368	4,303,619
ISU - Agricultural Experiment Station	37,029,596	29,170,840	29,886,877	29,886,877	29,886,877	29,462,535	29,462,535	29,462,535	-7,567,061	291,695	0
ISU - Cooperative Extension	23,386,276	18,612,391	18,266,722	18,266,722	18,266,722	18,007,366	18,157,366	18,157,366	-5,228,910	-455,025	0
ISU - Leopold Center	579,843	412,388	0	0	0	0	0	0	-579,843	-412,388	0
ISU - Livestock Disease Research	279,773	179,356	172,844	172,844	172,844	0	0	0	-279,773	-179,356	0
University of Northern Iowa - General	90,643,431	77,549,809	93,712,362	95,712,362	99,712,362	98,296,620	98,296,620	100,754,036	10,110,605	23,204,227	2,457,416
UNI - Recycling and Reuse Center	251,754	181,858	175,256	175,256	175,256	172,768	172,768	172,768	-78,986	-9,090	0
UNI - Math & Science Collaborative	0	1,800,000	5,446,375	5,446,375	6,446,375	6,354,848	6,354,848	6,354,848	6,354,848	4,554,848	0
UNI - Real Estate Education Program	0	130,022	125,302	125,302	125,302	123,523	123,523	123,523	123,523	-6,499	0
Iowa School for the Deaf	8,178,008	8,679,964	9,897,351	9,996,325	10,299,287	10,536,171	10,789,039	11,058,765	2,880,757	2,378,801	269,726
Ed Services for Blind & Visually Impaired	4,568,379	4,917,361	4,126,495	4,167,759	4,334,759	4,434,459	4,540,886	4,654,408	86,029	-262,953	113,522
BOR - Restoration and Increase	0	0	0	0	0	0	0	0	0	0	0
UNI - Community College Degree Attainment Program	0	0	0	0	0	0	0	1,300,000	1,300,000	1,300,000	1,300,000
Deaf/Blind - Tuition and Transportation	16,941	12,206	0	0	0	0	0	0	0	-16,941	0
Deaf/Blind - Licensed Classroom Teachers	0	85,140	0	0	0	0	0	0	0	-85,140	0
UI - Center for Disabilities & Development	7,487,966	0	0	0	0	0	0	0	-7,487,966	0	0
UI - Ag Health & Safety	284,452	0	0	0	0	0	0	0	-284,452	0	0
University Hospitals	33,040,152	0	0	0	0	0	0	0	-33,040,152	0	0
BOR - Tuition Replacement - Bonding	28,174,854	0	0	0	0	0	0	0	-28,174,854	0	0
John's Disease	100,000	0	0	0	0	0	0	0	-100,000	0	0
Total Regents, Board of	\$ 707,011,074	\$ 542,035,205	\$ 554,440,075	\$ 562,880,313	\$ 576,703,009	\$ 569,127,663	\$ 569,636,958	\$ 583,971,378	\$ -123,039,696	\$ 41,936,173	\$ 14,334,420
Total Education	\$ 981,944,873	\$ 853,034,131	\$ 895,937,445	\$ 912,499,310	\$ 951,493,183	\$ 945,925,700	\$ 972,357,588	\$ 997,443,046	\$ 15,498,173	\$ 144,408,915	\$ 25,085,458



Appendix H – Federal Funds Match and Maintenance-of-Effort Requirements

Analysis of the Governor’s Budget Recommendations

This appendix provides information on match and maintenance-of-effort requirements for State appropriations that are tied to federal funds.

Education General Fund

	<u>Actual FY 2021</u>	<u>Estimated FY 2022</u>	<u>Gov Rec FY 2023</u>	<u>Gov Rec FY 2023 vs. Est FY 2022</u>	<u>Federal Funds Information</u>	<u>Notes</u>
Department for the Blind	\$ 2,252,001	\$ 2,780,724	\$ 2,893,503	\$ 112,779	A portion of this funding matches federal Vocational Rehabilitation (VR) funding at a ratio of 21/79 and is subject to a Maintenance of Effort (MOE) requirement that the State spend an amount equal to or greater than the second previous year. The remainder of this funding matches Independent Living (IL) federal funds at a ratio of 10/90 with no MOE.	For FFY 2022, the Department is receiving \$371,175 in IL funding that requires a State match of \$41,248 (estimated as the final grant award has not been received). The Department consistently spends more than required (\$769,367 in FY 2021) in order to meet demand for IL services. The Department is receiving \$6,749,709 in VR funding for FFY 2021, requiring a State match of \$1,826,795 as this grant has been carried forward. The Department has not received the final FFY22 VR grant award notice. It is estimated \$1,850,000 will be spent as State match for the entire VR FY22 grant. Part of this State match, \$920,000, will be from FY21 and the rest will be out of FY22.
Department of Education						
Career Technical Ed Administration	\$ 598,197	\$ 598,197	\$ 598,197	\$ 0	These funds are part of the State's receipt of federal Perkins funding. The State must expend as much from nonfederal sources for State administration as it did the preceding year. These State funds are used for administration and are also part of the overall maintenance calculation used to determine whether the State has met its MOE obligations.	
Career Technical Ed Secondary	2,952,459	2,952,459	2,952,459	0	To fulfill MOE requirements, the State must spend an amount equal to or greater than the amount spent in the previous year per student or in the aggregate. Failure to meet MOE requirements for this appropriation may jeopardize all Perkins funding statewide.	Statewide federal Perkins funding is expected to increase from \$12,870,067 to estimated \$13,389,318 for FY 2021.
Food Service	2,176,797	2,176,797	2,176,797	0	Based on past usage, the federal government determines how much funding the State is eligible for in the coming year and then determines the amount of State match required. The State appropriation provides approximately two-thirds of the federal MOE requirement. The remainder of the MOE requirement is provided by public and nonprofit private residential child care institutions that participate in the National School Lunch Program. Reductions in State funding for this appropriation may result in lower meal reimbursement rates to schools.	For FY 2021, \$3,287,989 of State funding generates \$297,015,263 in federal funding.

Education General Fund

	Actual FY 2021	Estimated FY 2022	Gov Rec FY 2023	Gov Rec FY 2023 vs. Est FY 2022	Federal Funds Information	Notes
Special Ed. Services Birth to 3	1,721,400	1,721,400	1,721,400	0	This appropriation funds the State's early childhood special education services under the federal Individuals with Disabilities Education Act (IDEA). The appropriation of \$1,721,400 must stay static to satisfy the maintenance of state financial support requirement. Any reduction in State funding for this Program could result in the loss of all federal funds for early childhood special education.	
Early Head Start Projects	574,500	574,500	574,500	0	Early Head Start is supported with federal funds. Grantees of federal Early Head Start funding must match 25.00% of the funds received with local and State (nonfederal) sources.	
State Library	2,532,594	2,532,594	2,532,594	0	This funding serves to meet State match requirements and MOE on federal funds. Both match and MOE include the appropriations for the State Library and the Enrich Iowa Program; the match may also include any local or private funds used to support programming. The MOE is based on a three-year rolling average of funding.	Federal funding from FFY 2019, 2020, and 2021 was \$1,816,284, \$1,996,489, and \$2,030,383 respectively, for a three-year average of \$1,947,719.
Vocational Rehabilitation	\$ 5,696,328	\$ 5,996,328	\$ 5,996,328	\$ 0	Matches federal VR funding at a ratio of 21/79 and is subject to an MOE requirement that the State spend an amount equal to or greater than the second previous year. For FFY 2019, the Iowa Vocational Rehabilitation Services (IVRS) was able to match all available federal funds and there was no MOE deficit.	For FFY 2021, the IVRS was short approximately \$230,000, which would have drawn down an additional \$900,000 in available federal funds. For FFY 2022, it is estimated IVRS will be short \$120,000, which would draw down an additional \$500,000 in available federal funds.
Independent Living	84,823	84,823	84,823	0	The IVRS uses each \$1 in state appropriations and in-kind resources for IL to match \$9 in federal funds (10/90 ratio).	
Iowa PBS	\$ 7,770,316	\$ 7,870,316	\$ 7,870,316	\$ 0	Iowa PBS receives federal funding from the Corporation for Public Broadcasting (CPB) as well as through other grants. The amounts to be received for the grant period ending September 30, 2022, will be \$2,918,029 for the Community Service Grant (CSG) and \$267,000 for the Distance Service Grant (DSG).	
Total Education, Dept. of	<u>\$ 24,107,414</u>	<u>\$ 24,507,414</u>	<u>\$ 24,507,414</u>	<u>\$ -</u>		
Grand Total Federally Matched State Appropriations	<u><u>\$ 26,359,415</u></u>	<u><u>\$ 27,288,138</u></u>	<u><u>\$ 27,400,917</u></u>	<u><u>\$ 112,779</u></u>		



Appendix I – Student Achievement and Teacher Quality

Analysis of the Governor’s Budget Recommendations

This appendix contains the following document: Student Achievement and Teacher Quality — Allocation of the Annual Appropriations from FY 2017 – Governor Recommendations FY 2023.

**Student Achievement and Teacher Quality Program
Allocations of the Annual Appropriation**

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Est FY 2022	Gov's Rec FY 2023	Gov's Rec FY 2023 vs Est FY 2022
National Board Certification	\$ 761,250	\$ 423,250	\$ 423,250	\$ 423,250	\$ 423,250	\$ 423,250	\$ 423,250	\$ 0
Ambassador to Education	85,000	85,000	85,000	85,000	85,000	85,000	85,000	0
Mentoring and Induction	4,021,875	0	0	0	0	0	0	0
Career Dev/Evaluator Training	786,816	703,216	728,216	728,216	728,216	728,216	728,216	0
Teacher Dev Academies	1,136,410	1,052,810	1,077,810	1,077,810	1,077,810	1,077,810	1,077,810	0
Fine Arts Beginning Teacher Mentoring	0	25,000	25,000	25,000	25,000	25,000	25,000	0
Teacher Leadership Grants and Aid	49,973,809	0	0	0	0	0	0	0
Teacher Leadership Technical Assistance	626,191	626,191	626,191	626,191	626,191	626,191	626,191	0
Totals	\$ 57,391,351	\$ 2,915,467	\$ 2,965,467	\$ 2,965,467	\$ 2,965,467	\$ 2,965,467	\$ 2,965,467	\$ 0

Note:

FY 2023 Governor's allocations are estimated by the Legislative Services Agency. The Governor's budget does not specify allocations of the appropriation.

Appendix J – Early Childhood Iowa

Analysis of the Governor’s Budget Recommendations

This appendix contains the following document: Early Childhood Iowa — Estimated Allocation of the FY 2023 Governor’s Recommendation.

Early Childhood Iowa Allocations

Early Childhood Iowa Area	FY 2022 Allocation	Est. FY 2023 Allocation	Est. FY 2023 vs. FY 2022	Percent Change
Adair, Dallas, Madison, Warren	\$ 906,821	\$ 914,241	\$ 7,420	0.8%
Adams, Ringgold, Taylor, Union	343,637	341,821	-1,816	-0.5%
Allamakee, Clayton, Howard, Winneshiek	482,377	483,913	1,536	0.3%
Appanoose, Davis, Lucas, Monroe	435,518	436,606	1,088	0.2%
Audubon, Carroll, Greene, Guthrie	437,556	436,559	-997	-0.2%
Benton, Tama	328,489	331,535	3,046	0.9%
Black Hawk	819,489	817,928	-1,561	-0.2%
Boone, Story	585,972	582,589	-3,383	-0.6%
Bremer, Butler, Franklin, Grundy	473,435	474,683	1,248	0.3%
Buchanan, Delaware, Fayette	451,513	452,684	1,171	0.3%
Buena Vista, Crawford, Sac	492,840	490,501	-2,339	-0.5%
Calhoun, Pocahontas, Webster	473,199	472,464	-735	-0.2%
Cass, Mills, Montgomery	364,218	364,090	-128	0.0%
Cedar, Jones	274,951	275,059	108	0.0%
Cerro Gordo, Hancock, Worth	438,714	439,713	999	0.2%
Cherokee, Lyon, Plymouth, Sioux	628,585	628,193	-392	-0.1%
Chickasaw, Floyd, Mitchell	368,312	369,200	888	0.2%
Clarke, Decatur, Wayne	330,086	327,600	-2,486	-0.8%
Clay, Dickinson, O'Brien, Osceola	464,213	465,624	1,411	0.3%
Clinton, Jackson	454,538	458,460	3,922	0.9%
Des Moines, Louisa, Henry, Washington	706,665	702,861	-3,804	-0.5%
Dubuque	540,941	543,748	2,807	0.5%
Emmet, Kossuth, Palo Alto, Winnebago	429,394	430,176	782	0.2%
Fremont, Page	225,179	223,115	-2,064	-0.9%
Hamilton, Humboldt, Wright	354,117	354,999	882	0.2%
Hardin, Marshall	447,803	446,568	-1,235	-0.3%
Harrison, Monona, Shelby	329,717	329,987	270	0.1%
Ida, Woodbury	880,155	878,712	-1,443	-0.2%
Iowa, Jefferson, Keokuk	426,011	428,443	2,432	0.6%
Jasper, Marion, Poweshiek	596,548	596,130	-418	-0.1%
Johnson	740,679	738,853	-1,826	-0.2%
Lee, Van Buren	365,375	364,242	-1,133	-0.3%
Linn	1,183,721	1,182,234	-1,487	-0.1%
Mahaska, Wapello	504,435	506,112	1,677	0.3%
Muscatine	292,537	290,951	-1,586	-0.5%
Polk	2,865,988	2,867,689	1,701	0.1%
Pottawattamie	598,997	598,156	-841	-0.1%
Scott	984,444	980,730	-3,714	-0.4%
Total:	\$ 22,027,169	\$ 22,027,169	\$ 0	0.0%

NOTES:

- 1) Changes in demographics that impact the formula (0-5 population, 0-5 population below 185.00% of federal poverty level) result in varying percentage increases/decreases among the areas.
- 2) Assumes the administrative carve-outs in the FY 2022 General Aid appropriation will remain the same for FY 2023.
- 3) Assumes no change in funding to ECI for FY 2023. Any change to funding or carve-outs will change allocations.