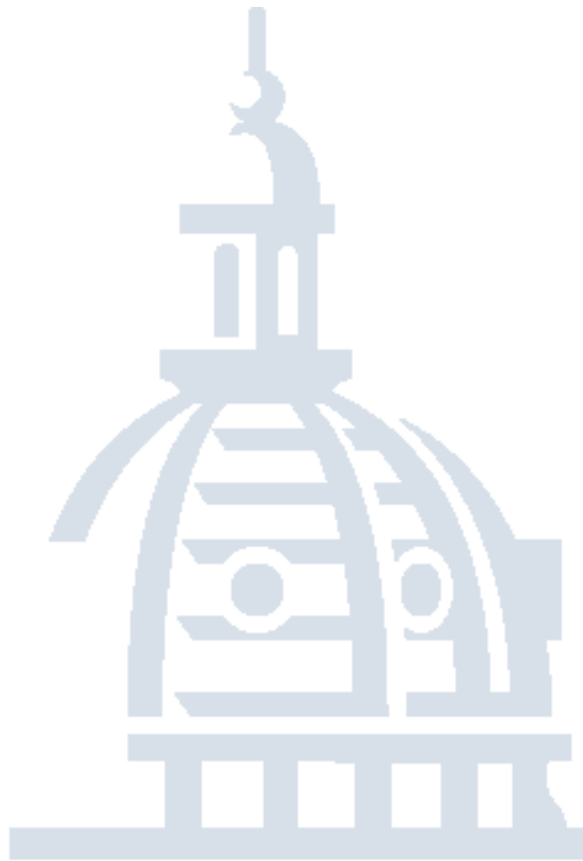

**EDUCATION
APPROPRIATIONS SUBCOMMITTEE
DETAILED ANALYSIS OF THE
FY 2016 GOVERNOR'S RECOMMENDATIONS**



FISCAL SERVICES DIVISION

JANUARY 2015



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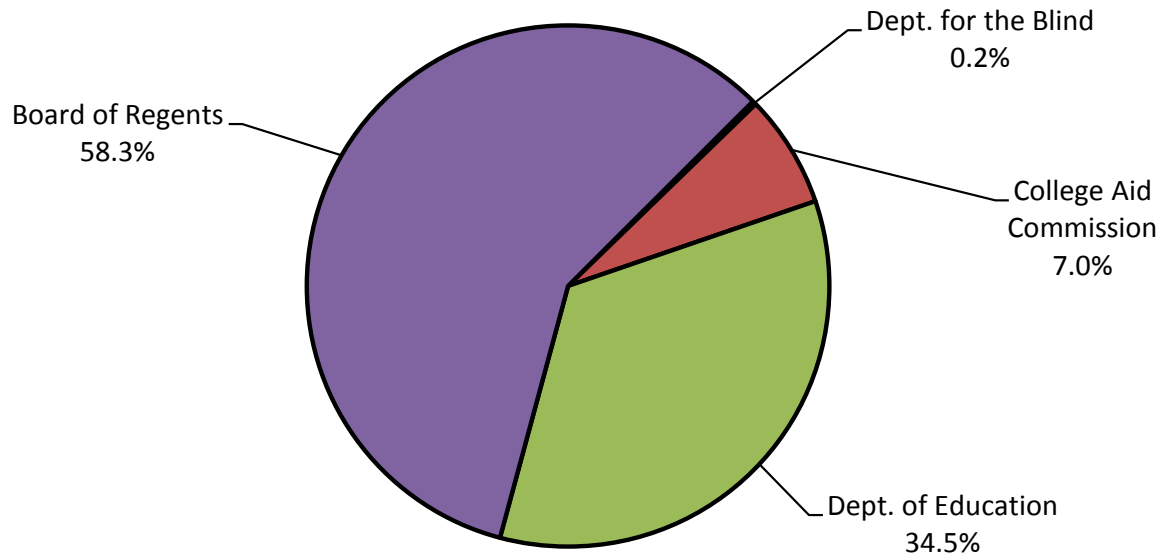
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FY 2016 General Fund Governor's Recommendations



3

FY 2016 General Fund Governor's Recommendations

Dept. for the Blind	\$	2,350,358
College Aid Commission		71,468,065
Dept. of Education		352,385,949
Board of Regents		596,239,492
Total	\$	1,022,443,864

DEPARTMENT FOR THE BLIND

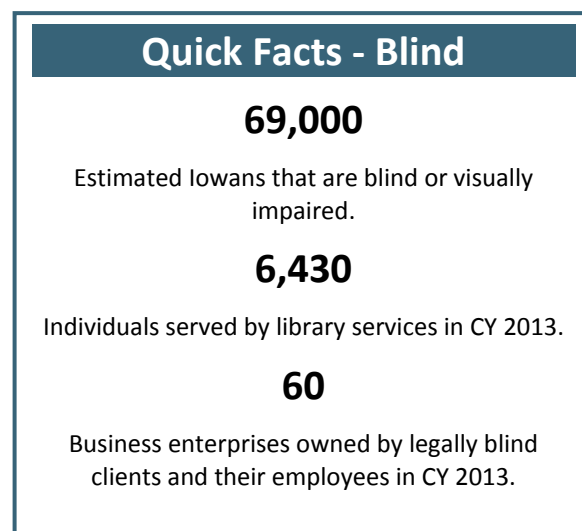
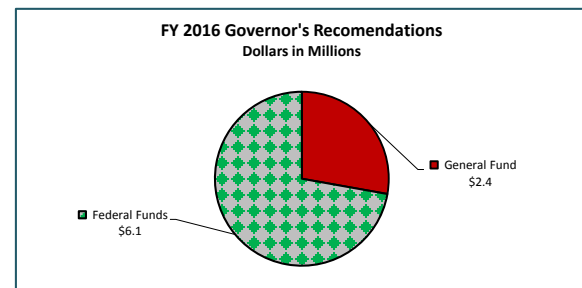
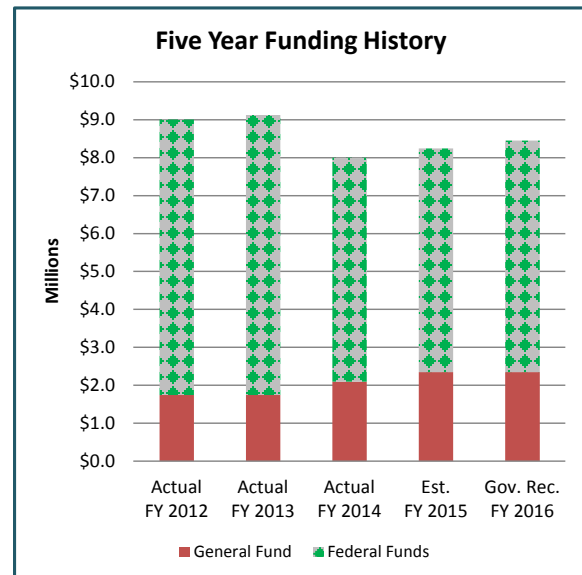
Overview and Funding History

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

Funding History: The budget funding history for the Department for the Blind has remained relatively stable for the last five years for the General Fund and federal funds. The bar chart on the right shows the funding history for the Department for the Blind from FY 2012 through the Governor's recommendations for FY 2016. The Department has not had any other fund appropriations for the last five years.

Governor's Recommendations

FY 2016: The Governor is recommending an FY 2016 General Fund status quo appropriation compared to estimated FY 2015. The pie chart on the right shows the FY 2016 Department for the Blind budget as recommended by the Governor.



General Fund Recommendations

	Estimated FY 2015 (1)	Dept Request FY 2016 (2)	Gov Rec FY 2016 (3)	Gov Rec vs Est FY 2015 (4)
Blind, Dept. for the				
Department for the Blind				
Department for the Blind	\$ 2,298,358	\$ 2,298,358	\$ 2,298,358	\$ 0
Newsline for the Blind	52,000	52,000	52,000	0
Total Blind, Dept. for the	\$ 2,350,358	\$ 2,350,358	\$ 2,350,358	\$ 0

Discussion Items

State Match Requirements for Federal Funds. The majority of the General Fund appropriation to the Department for the Blind serves as nonfederal match to draw down federal funds at a ratio of 21.3%/78.7%. This funding is also subject to a maintenance of effort (MOE) requirement. A reduction in this state funding for this Department can lead to a loss of federal funding.

Due to federal legislation enacted on July 22, 2014, the Department's ability to match all available formula grants for the year ending September 30, 2015, is doubtful. New requirements related to transition-age clients will be difficult to meet in ways that effectively justify the use of federal funds.

Reserve Funds. As of December 15, 2014, the Department carried over approximately \$925,000 in federal grant formula funds. These funds accumulated from federal formula grants where the matching requirements have already been met or grants that required no matching funds.

COLLEGE STUDENT AID COMMISSION

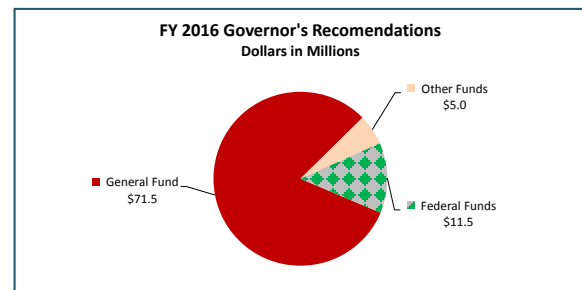
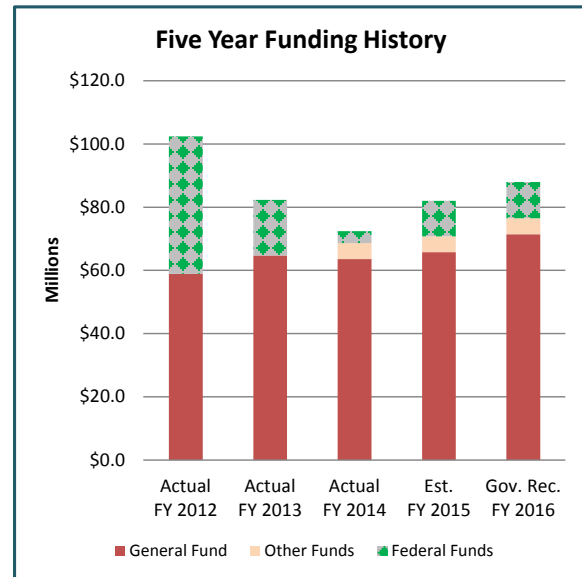
Overview and Funding History

Agency Overview: The College Student Aid Commission, under the direction of a 12-member commission, 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.

Funding History: State funding for the College Student Aid Commission has gradually increased over the past few years. Beginning in FY 2014, the Skilled Workforce Shortage Grant is funded from the Skilled Worker and Job Creation Fund, rather than the General Fund. Combined General Fund and other fund support in FY 2015 reached \$70,786,278. The bar graph on the right shows a significant decrease in federal funding. This is a result of the discontinuation of the Federal Family Education Loan Program (FFELP). The Commission was the State guaranty agency for FFELP and received a variety of federal revenue as a result.

Governor's Recommendations

FY 2016: The Governor is recommending FY 2016 General Fund appropriations totaling \$71,468,065, an increase of \$5,681,787 compared to estimated FY 2015. The Governor is recommending an FY 2016 other fund appropriation of \$5,000,000. This is no change compared to estimated FY 2015. The pie chart on the right shows the FY 2016 College Student Aid Commission budget as recommended by the Governor.



Quick Facts - CSAC

139.30%

Growth in the average undergraduate tuition, fees, and room and board at a Regent university between FY 1990 and FY 2013 (in constant dollars).

16.35%

Growth in Iowa's median household income between 1990 and 2013 (in constant dollars).

\$28,293

Average debt upon graduation from a Regent university for the Class of 2013.

General Fund Recommendations

	Estimated FY 2015 (1)	Dept Request FY 2016 (2)	Gov Rec FY 2016 (3)	Gov Rec vs Est FY 2015 (4)
College Aid Commission				
College Student Aid Comm.				
College Aid Commission	\$ 250,109	\$ 705,362	\$ 431,896	\$ 181,787
Iowa Grants	791,177	791,177	791,177	0
DMU Health Care Prof Recruitment	400,973	400,973	400,973	0
National Guard Benefits Program	5,100,233	5,100,233	5,100,233	0
Teacher Shortage Loan Forgiveness	392,452	392,452	392,452	0
All Iowa Opportunity Foster Care Grant	554,057	554,057	554,057	0
All Iowa Opportunity Scholarships	2,240,854	2,240,854	2,240,854	0
Nurse & Nurse Educator Loan	80,852	80,852	80,852	0
Barber & Cosmetology Tuition Grant Program	36,938	36,938	36,938	0
Tuition Grant Program - Standing	48,413,448	48,413,448	52,413,448	4,000,000
Tuition Grant - For-Profit	1,975,000	1,975,000	2,175,000	200,000
Vocational Technical Tuition Grant	2,250,185	2,250,185	2,250,185	0
Rural IA Primary Care Loan Repayment Prog.	1,600,000	1,600,000	1,600,000	0
Rural Nurse/PA Loan Repayment	400,000	400,000	400,000	0
Teach Iowa Scholars	1,300,000	1,300,000	2,600,000	1,300,000
Total College Aid Commission	\$ 65,786,278	\$ 66,241,531	\$ 71,468,065	\$ 5,681,787

Other Fund Recommendations

	Estimated FY 2015 (1)	Dept Request FY 2016 (2)	Gov Rec FY 2016 (3)	Gov Rec vs Est FY 2015 (4)
College Aid Commission				
College Student Aid Comm.				
Skilled Workforce Shortage Grant - SWJCF	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0
Total College Aid Commission	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0

Governor's Recommendations: Significant Increases/Decreases – College Student Aid Commission

General Fund	
An increase for Administration to accommodate increased office rental costs	\$181,787
An increase for the Iowa Tuition Grant – Nonprofit to fund additional awards	\$4,000,000
An increase for the Iowa Tuition Grant – For-Profit to fund additional awards.	\$200,000
An increase for the Teach Iowa Scholars Program to double the potential number of maximum awards to 650.	\$1,300,000

Discussion Items

Commissioners' Requested Funding Changes for FY 2016. As in past years, the members of the Commission submitted their own budget request to the Governor, separate from the official request submitted by Commission staff in October. The LSA appropriations tracking reflects the October staff budget.

The Commission members are seeking a 5.0% increase for the State-funded aid programs, as well as an increase in the appropriation for Commission administration. Commissioners are requesting an increase for administration of \$503,021 (201.1%) compared to estimated FY 2015. The increase is intended to cover an increase in office rental fees (see below) and the cost of administering State-funded student aid programs. The requested administrative funding level represents 1.0% of the FY 2016 funding requested for those programs. Copies of the Commissioners' budget request are available upon request.

Commission Administrative Costs. In the report to the Education Appropriations Subcommittee in February 2013, the Commission provided data on estimated FY 2014 administrative costs by Program. Net administrative costs for State-funded financial aid programs totaled \$964,000 or 1.4% of State appropriations for the programs. Net administrative costs are estimated expenditures minus any estimated revenue generated by the Program. The expenditures include shared and indirect costs that are spread over all programs, regardless of funding source. Net direct administrative costs, excluding shared or indirect expenses, totaled \$90,000 or 0.1% of State appropriations for the programs. The report did not include the Rural Nurse Practitioner and Physician Assistant Loan Repayment Program that was enacted later in the 2013 Legislative Session.

Commission Office Rent. In September 2015, the Commission authorized an increase of \$134,683 in the FY 2015 budget to cover the increase in rent experienced as a result of moving off the Capitol complex when the Iowa Building was demolished. The Department of Administrative Services (DAS) had agreed to cover the additional cost for two years, beginning in FY 2014; however, due to loss of anticipated carryforward funding for DAS, the Commission was required to assume the increase a year earlier than planned. The Commission is using revenue from the Federal Family Educational Loan Program (FFELP) portfolio to fund the increase. *The Governor is recommending an increase in the Commission's appropriation for administration of \$181,787 to accommodate the increased costs associated with office rental.*

FFELP Portfolio Projections. In September 2014, the Commission received updated projections for revenue from the FFELP portfolio that was transferred to Great Lakes Higher Education Corporation in 2012. Because of a change in federal regulations for rehabilitation of outstanding FFELP loans effective in July 1, 2014, Great Lakes projects that operating costs will exceed revenues beginning in FY 2015 and the fund will be depleted in FY 2020. The Commission received revenues from Great Lakes of \$3.8 million in FY 2013 and \$7.0 million in FY 2014. Great Lakes is projecting Commission revenues of \$2.0 million in FY 2015 and FY 2016, with revenue steadily declining in subsequent years. At the beginning of FY 2015, the balance in the Commission's operating fund (revenue from the FFELP portfolio) was \$23,213,247.

Nonprofit Iowa Tuition Grant. The Commission estimates that an appropriation of \$50,834,120 is needed to fully fund the statutory maximum award of \$5,000 per recipient for FY 2016. This is the funding level requested by the Commissioners and represents a 5.0% increase compared to FY 2015. *The Governor is recommending an increase of \$4,000,000 for this appropriation, bringing the total appropriation to \$52,413,448.*

For-Profit Iowa Tuition Grant. The Commission estimates that an appropriation of \$5,500,000 would be needed to fully fund the statutory maximum award of \$5,000 per recipient for FY 2016. *The Governor is recommending an increase of \$200,000 for this appropriation, bringing the total appropriation to \$2,175,000.*

Interstate Reciprocity for Postsecondary Registration. The Commission's request for a waiver from the Midwest Higher Education Compact (MHEC) to allow Iowa to participate in the State Authorization

Reciprocity Agreement (SARA) for purposes of postsecondary registration, despite language differences in Iowa's statute, has been denied. In the 2014 Legislative Session, 2014 Iowa Acts, [Chapter 1063](#) (Postsecondary Education Reciprocity Agreement Act) was enacted to permit Iowa to participate in SARA. The language in SF 2271 differs somewhat from the language recommended by the National Council for State Authorization Reciprocity Agreements and was designed to accommodate the concerns of the Iowa Attorney General's Office regarding the impact on Iowa's strong consumer protection laws.

An update on the status of SARA nationally is available online at:

<https://www.insidehighered.com/news/2014/12/18/state-authorization-reciprocity-effort-passes-tipping-point-supporters-say>.

DEPARTMENT OF EDUCATION

Overview and Funding History

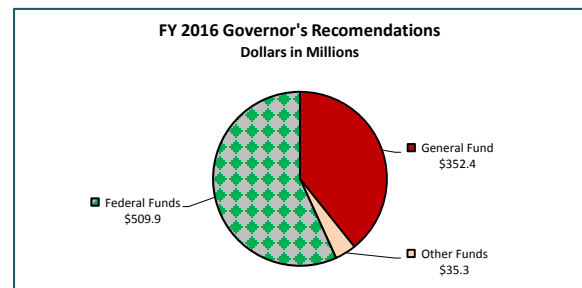
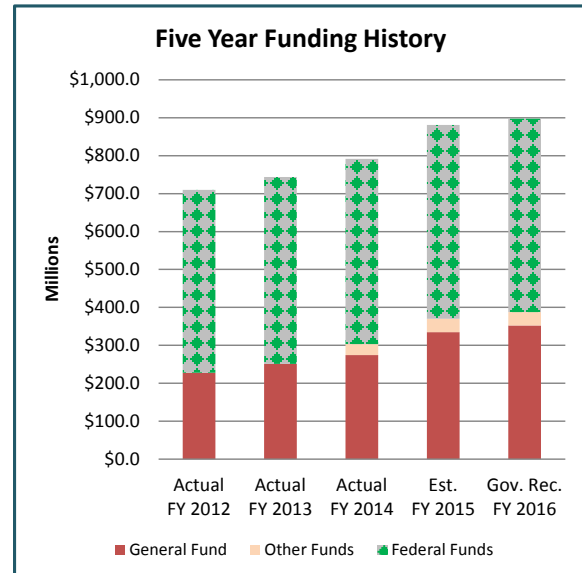
Agency Overview: The Department of Education oversees K-12 education in Iowa, as well as the community college system. In addition, the Department's budget includes early childhood programming, the State Library and local library support, Iowa Public Television (IPTV), and Iowa Vocational Rehabilitation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

Funding History: The budget funding history for the Department of Education has remained relatively stable for the last five years for General Fund and federal funds. The bar chart on the right shows the funding history for the Department of Education from FY 2012 through the Governor's recommendations for FY 2016. Other fund appropriations from the Skilled Worker and Job Creation Fund for FY 2015 totaled \$35,300,000 for workforce training programs at the community colleges.

Governor's Recommendations

FY 2016: The Governor is recommending FY 2016 General Fund appropriations totaling \$338,075,946. This is an increase of \$17,342,531 compared to estimated FY 2015. The appropriation increase includes \$13,469,000 for six new programs. The pie chart on the right shows the FY 2016 Department of Education budget as recommended by the Governor.

The Governor is recommending other fund appropriations totaling \$35,300,000 for FY 2016. This is no change compared to estimated FY 2015.



Quick Facts - DE

26

Iowa's Average Public School Teacher Salary Rank for 2013-2014 when compared to the nation.

2,205

Total IVRS Successful Rehabilitation Closures in FFY 2014.

26

Number of communities in Iowa participating in IPTV's Ready for School Initiative.

General Fund Recommendations

	Estimated FY 2015 (1)	Dept Request FY 2016 (2)	Gov Rec FY 2016 (3)	Gov Rec vs Est FY 2015 (4)
Education, Dept. of				
Education, Dept. of				
Administration	\$ 8,304,047	\$ 10,931,197	\$ 9,504,047	\$ 1,200,000
Vocational Education Administration	598,197	598,197	598,197	0
State Library	2,715,063	2,715,063	2,715,063	0
State Library - Enrich Iowa	2,574,228	2,574,228	2,574,228	0
Vocational Education Secondary	2,630,134	2,630,134	2,630,134	0
Food Service	2,176,797	2,176,797	2,176,797	0
ECI General Aid (SRG)	5,386,113	5,386,113	5,386,113	0
ECI Preschool Tuition Assistance (SRG)	5,428,877	5,428,877	5,428,877	0
ECI Family Support and Parent Ed (SRG)	12,364,434	12,364,434	12,364,434	0
Special Ed. Services Birth to 3	1,721,400	1,721,400	1,721,400	0
Nonpublic Textbook Services	650,214	650,214	650,214	0
Student Achievement/Teacher Quality	56,791,351	55,989,476	54,442,576	-2,348,775
Jobs For America's Grads	700,000	700,000	700,000	0
Iowa Reading Research Center	1,000,000	2,500,000	2,500,000	1,500,000
Midwestern Higher Education Compact	100,000	100,000	100,000	0
Community Colleges General Aid	201,274,647	201,274,647	204,796,953	3,522,306
Community College Salary Increase	500,000	500,000	500,000	0
Early Head Start Projects	600,000	600,000	600,000	0
Successful Progression for Early Readers	8,000,000	23,000,000	8,000,000	0
Competency-Based Education	425,000	425,000	425,000	0
Iowa Learning Online Initiative	1,500,000	1,500,000	1,500,000	0
Regional Telecommunications Councils	992,913	992,913	992,913	0
Bullying Prevention	0	0	200,000	200,000
Attendance Center/Website & Data System	500,000	500,000	500,000	0
Administrator Mentoring/Coaching Support	1,000,000	1,000,000	1,000,000	0
English Language Literacy Grant Program	500,000	500,000	500,000	0
Online State Job Posting System	250,000	250,000	250,000	0
Task Force, Commission, and Council Suppo	50,000	50,000	50,000	0
Area Education Agency Support System	1,000,000	1,000,000	1,000,000	0
Area Education Agency Distribution	1,000,000	1,000,000	1,000,000	0
High Need Schools	0	10,000,000	10,000,000	10,000,000
Program & Common Course Mgmt System	0	150,000	0	0
Iowa Reading Corps	0	1,000,000	1,000,000	1,000,000
State 4-Year K-12 Career Planning System	0	600,000	600,000	600,000
Iowa Academic Standards	0	0	1,500,000	1,500,000
Principal Leadership Institute	0	0	100,000	100,000
OECD Test for Schools	0	0	69,000	69,000
Total Education, Dept. of	\$ 320,733,415	\$ 350,808,690	\$ 338,075,946	\$ 17,342,531
Vocational Rehabilitation				
Vocational Rehabilitation	\$ 5,911,200	\$ 5,911,200	\$ 5,911,200	\$ 0
Independent Living	89,128	89,128	89,128	0
Entrepreneurs with Disabilities Program	145,535	145,535	145,535	0
Independent Living Center Grant	90,294	90,294	90,294	0
Total Vocational Rehabilitation	\$ 6,236,157	\$ 6,236,157	\$ 6,236,157	\$ 0
Iowa Public Television				
Iowa Public Television	\$ 7,791,846	\$ 8,444,276	\$ 8,073,846	\$ 282,000
Total Education, Dept. of	\$ 334,761,418	\$ 365,489,123	\$ 352,385,949	\$ 17,624,531

Other Fund Recommendations

	Estimated FY 2015 (1)	Dept Request FY 2016 (2)	Gov Rec FY 2016 (3)	Gov Rec vs Est FY 2015 (4)
Education, Dept. of				
Education, Dept. of				
Workforce Training & Econ Dev Funds - SWJC	\$ 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
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
Workbased Lng 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
ACE Infrastructure - SWJCF	6,000,000	6,000,000	6,000,000	0
Total Education, Dept. of	\$ 35,300,000	\$ 35,300,000	\$ 35,300,000	\$ 0

Governor's Recommendations: Significant Increases/Decreases – Department of Education

General Fund	
An increase for the Department of Education Administration for the Early Warning System to support early literacy efforts.	\$1,200,00
A decrease for the Student Achievement and Teacher Quality Program for the Beginning Teacher Mentoring and Induction and the Teacher Leadership and Compensation System.	\$-2,348,775
An increase for the Iowa Reading Research Center for continued implementation and to create a system for summer interventions for students with significant reading deficiencies.	\$1,500,000
An increase of 1.7% for Community Colleges General Aid.	\$3,522,306
A new appropriation for a Bullying Prevention Program.	\$200,000
A new appropriation of \$10.0 million for the High Need Schools program to provide supplemental assistance for identified schools with students whose first language is not English, who have special needs, and are of low-income backgrounds.	\$10,000,000
A new appropriation for the Iowa Reading Corps to support additional interventions and tutoring.	\$1,000,000
A new appropriation for the development of a K-12 Career Planning System to replace the I Have a Plan Iowa (IHAPI) career information and decision making system that has been provided by the College Student Aid Commission (CSAC) in previous years.	\$600,000
A new appropriation for the Iowa Academic Standards Program.	\$1,500,000
A new appropriation for the Principal Leadership Institute to recruit and retain highly effective school principals.	\$100,000
A new appropriation for the Department to purchase tests developed by the Organization for Economic Cooperation and Development (OECD) to conduct an international benchmarking pilot program.	\$69,000
An increase of 3.6% for Iowa Public Television to fund an increase in dues to the Public Broadcasting Service (PBS).	\$282,000

Discussion Items

Federal Funds in the Department of Education. There are four appropriations under the Department of Education that fulfill Maintenance of Effort (MOE) requirements for federal funds.

- **Vocational Education Administration and Vocational 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, unless the federal award is decreased. Failure to meet MOE requirements in either of these appropriations may jeopardize the entire Perkins funding of \$11,963,945. For FY 2012, the State appropriation for Vocational Education Administration failed to meet the MOE requirement. The Department was cited and the FY 2013 appropriation was increased to meet the MOE requirement.
- **School Food Service.** 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 current match rate is 1 state dollar for every 71 federal dollars (\$2,176,797 of state match generates \$154,552,587 in federal funding). Reductions in State funding for this appropriation may result in the need to lower meal reimbursement rates to schools.
- **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 for this Program results in the loss of all federal funds for this Program that currently total \$3,880,191.

Early Warning System. The Early Warning System is a State system used to address requirements in Iowa Code section [279.68](#). The System addresses the mandate that school districts "assess all students enrolled in kindergarten through grade three at the beginning of each school year for their level of reading or reading readiness" and "provide intensive reading instruction to any student who exhibits a substantial deficiency in reading, based upon the assessment or through teacher observations." *The Governor is recommending an increase in funding from the current \$2,000,000 to \$3,200,000 to further support efforts to detect students with deficient reading skills. The increase will pay for licensing, implementation, and development fees. No new FTE positions are anticipated for this increase.*

High Need Schools. The High Need Schools Program provides supplemental assistance for identified schools with students whose first language is not English, who have special needs, and are of low-income backgrounds. Per [HF 215](#), the Program was to begin in FY 2015, but the Department is currently in the process of establishing a list of high-need schools eligible for supplemental assistance. The Department seeks further input from the Governor and legislators during the 2015 Legislative Session to complete the list. *The Governor is recommending a \$10 million General Fund appropriation to the High Need Schools for FY 2016, dependent upon the completion of a list of high-need schools for supplemental assistance during this legislative session.*

Iowa Public Television (IPTV). Funding is received from the Corporation for Public Broadcasting in the form of grants. Funding for the Community Service Grant is comprised of a base grant and then a calculation based on Non-Federal Financial Support (NFFS). The base grant is 20.0% of the Community Service Grant. The remaining 80.0% of the grant is calculated by multiplying NFFS by the Incentive Rate of Return (IRR). The NFFS includes state appropriations, membership contributions, nonfederal grants, underwriting and miscellaneous revenue. The IRR varies from year to year, but is

currently 11.5097%. A reduction in NFFS does not impact the base grant, but does directly reduce the size of the overall grant.

Federal Funds Iowa Vocational Rehabilitation Services (IVRS). For FFY 2014, the IVRS had a federal funds match shortage of \$545,958, and this resulted in the loss of \$2,017,227 in federal funds not earned. There was no MOE deficit in FFY 2014.

For FFY 2015, the IVRS estimates no match shortage and no MOE deficit. This is due in large part to the additional \$765,000 of State appropriated funds received for the vocational rehabilitation program from the 2014 Legislative Session. IVRS has also increased the number of third-party cooperative agreements that generate non-federal matching funds.

For FFY 2016, the IVRS estimates no match shortage and no MOE deficit.

The Governor is recommending a \$5,911,200 General Fund appropriation for FY 2016. This is no change in State funding for the Department for FY 2016 compared to estimated FY 2015.

IVRS Waiting List. Individuals not served by the Division are added to a waiting list. The waiting list averaged 3,813 people in 2011, 3,258 people in 2012, and 1,803 people in 2013, and 1,657 in 2014. Currently the waiting list has 1,600 people.

Community Colleges — Voluntary Framework of Accountability. The Department of Education is working with the Iowa Association of Community College Presidents to implement the Voluntary Framework of Accountability (VFA) for Iowa's community colleges. The VFA, designed by the American Association of Community Colleges, is a national effort to collect data and report results on success measures tailored to the public two-year college sector, including:

- Percent of students who progress through developmental education and into college-level work.
- Percent of students who reach two-year progress points and outcomes, such as retention, credit thresholds, earning a credential, and transferring.
- Percent of students achieving six-year outcome measures, such as earning a certificate or degree.
- Percent of career and technical students that achieve outcomes such as earning a certificate or credential, passing a licensure exam, gaining employment, and realizing a wage gain.
- Percent of Adult Basic Education students that obtain the General Education Development (GED) certification and progress to employment or college education.

In Iowa, 13 of the 15 colleges are currently piloting the submission of credit data for the VFA through the Department. The Department has obtained membership in the VFA project for the schools and has signed a memorandum of agreement with each school to define the roles of the college and the Department. The process is underway and the Department will upload the collected data to the VFA website by March 1, 2015. Colleges will have until June 1 to confirm and approve the information prior to the public debut in June 2015. After that, the Department will work with the colleges and subcommittees to achieve full implementation with all 15 colleges in the fall of 2015.

The VFA also includes voluntary noncredit and adult literacy data components. Subcommittees are working to develop a process for incorporating that data into future VFA data submissions from the Iowa community colleges.

BOARD OF REGENTS

Overview and Funding History

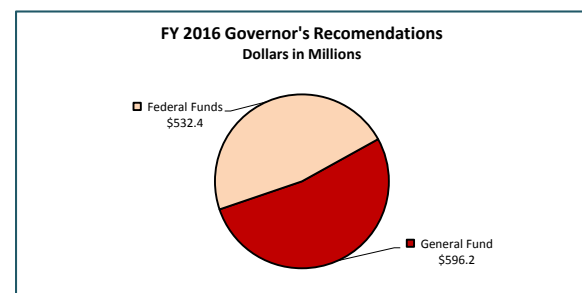
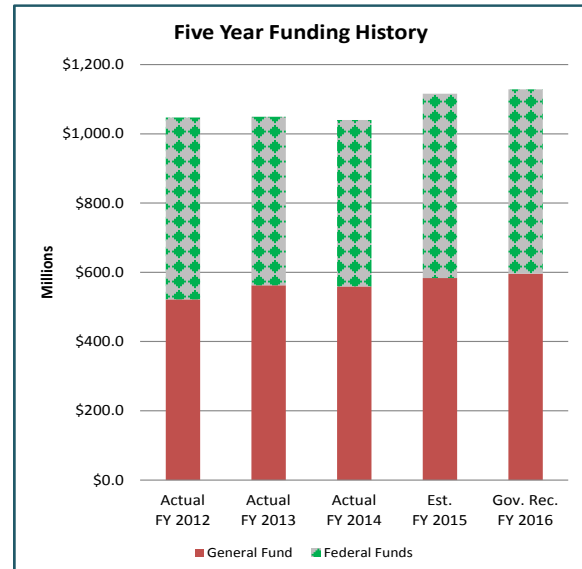
Agency Overview: The Board of Regents (BOR) is a nine-member board that oversees the University of Iowa, Iowa State University, the University of Northern Iowa, the Iowa School for the Deaf, and the Iowa Braille and Sight Saving School. The Board establishes policy for the institutions; hires the university presidents and special school superintendents; 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).

Funding History: The FY 2015 level of General Fund support for the Board of Regents from the Education Appropriations Act was \$583,238,311. In the chart on the right, federal funding has remained relatively stable as State General Fund support has increased slightly.

Governor's Recommendations

FY 2016: The Governor is recommending FY 2016 General Fund appropriations totaling \$596,239,492. This is an increase of \$13,001,181 compared to estimated FY 2015. The Governor is recommending FY 2016 other fund appropriations totaling \$8,700,000. This is no change compared to estimated FY 2015. The pie chart on the right shows the FY 2016 Board of Regents budget as recommended by the Governor.

The Governor is recommending funding of \$30,237,549 for tuition replacement from the Rebuild Iowa Infrastructure Fund (RIIF), an increase of \$502,126 compared to estimated FY 2015. This appropriation is under the purview of the Transportation, Infrastructure, and Capitals Appropriations Subcommittee.



Quick Facts - Regents

56.3% and 7.9%

Percentage of FY 2014 university operating revenues from tuition and fees and from State appropriations, respectively.

\$4.96 billion

Total FY 2014 revenue for the Board of Regents enterprise, including \$1.52 billion in general operating revenue, \$1.14 billion in UIHC operating revenue, and \$2.30 billion in restricted revenue.

67.6%

Percentage of FY 2014 General Operating Fund expenditures for salaries at all the Regents institutions, excluding the UIHC.

General Fund Recommendations

	Estimated FY 2015 (1)	Dept Request FY 2016 (2)	Gov Rec FY 2016 (3)	Gov Rec vs Est FY 2015 (4)
<u>Regents, Board of</u>				
Regents, Board of				
Regent Board Office	\$ 1,094,714	\$ 1,113,871	\$ 1,094,714	\$ 0
GRA - SW Iowa Regents Resource Ctr	182,734	186,020	182,734	0
GRA - Tri State Graduate Center	96,114	297,795	96,114	0
GRA - Quad Cities Graduate Center	5,000	5,000	5,000	0
IPR - Iowa Public Radio	391,568	451,465	391,568	0
University of Iowa - General	230,923,005	234,964,158	234,964,158	4,041,153
UI - Oakdale Campus	2,186,558	2,224,823	2,186,558	0
UI - Hygienic Laboratory	4,402,615	4,479,661	4,402,615	0
UI - Family Practice Program	1,788,265	1,819,560	1,788,265	0
UI - Specialized Children Health Services	659,456	670,996	659,456	0
UI - Iowa Cancer Registry	149,051	151,659	149,051	0
UI - Substance Abuse Consortium	55,529	56,501	55,529	0
UI - Biocatalysis	723,727	736,392	723,727	0
UI - Primary Health Care	648,930	660,286	648,930	0
UI - Iowa Birth Defects Registry	38,288	38,958	38,288	0
UI - Iowa Nonprofit Resource Center	162,539	165,383	162,539	0
UI - IA Online Advanced Placement Acad.	481,849	490,281	481,849	0
UI - Iowa Flood Center	1,500,000	1,526,250	1,500,000	0
Iowa State University - General	180,945,807	190,478,657	184,112,359	3,166,552
ISU - Agricultural Experiment Station	29,886,877	30,924,897	29,886,877	0
ISU - Cooperative Extension	18,266,722	18,586,390	18,266,722	0
ISU - Leopold Center	397,417	404,372	397,417	0
ISU - Livestock Disease Research	172,844	175,869	172,844	0
University of Northern Iowa - General	89,176,732	97,342,925	90,737,325	1,560,593
UNI - Recycling and Reuse Center	175,256	178,323	175,256	0
UNI - Math and Science Collaborative	5,200,000	5,200,000	5,200,000	0
UNI - Real Estate Education Program	125,302	127,495	125,302	0
Iowa School for the Deaf	9,391,859	9,767,533	9,556,217	164,358
Iowa Braille and Sight Saving School	3,915,741	4,072,371	3,984,266	68,525
ISD/IBSSS - Tuition and Transportation	11,763	11,763	11,763	0
ISD/IBSSS - Licensed Classroom Teachers	82,049	82,049	82,049	0
UI - Autonomous Intel Machines & Systems	0	1,000,000	0	0
ISD - Special School Regional Academy	0	232,500	0	0
UNI - Applied Sciences Program	0	1,500,000	0	0
UI - Belin-Blank Academy	0	500,000	0	0
UI - UIHC Psychiatry & Primary Care	0	250,000	0	0
ISU - Leading the BioEconomy	0	5,000,000	0	0
Performance-Based Funding	0	0	4,000,000	4,000,000
Total Regents, Board of	\$ 583,238,311	\$ 615,874,203	\$ 596,239,492	\$ 13,001,181

Other Fund Recommendations

	Estimated FY 2015 (1)	Dept Request FY 2016 (2)	Gov Rec FY 2016 (3)	Gov Rec vs Est FY 2015 (4)
Regents, Board of				
Regents, Board of				
Regents Innovation Fund - SWJCF	\$ 3,000,000	\$ 3,052,500	\$ 3,000,000	\$ 0
ISU - Economic Development - SWJCF	2,424,302	2,744,495	2,424,302	0
UI - Economic Development - SWJCF	209,279	212,942	209,279	0
UI - Entrepreneur and Econ Growth - SWJCF	2,000,000	2,035,000	2,000,000	0
UNI - Economic Development - SWJCF	1,066,419	1,085,081	1,066,419	0
Total Regents, Board of	\$ 8,700,000	\$ 9,130,018	\$ 8,700,000	\$ 0

Governor's Recommendations: Significant Increases/Decreases – Board of Regents

General Fund	
A 1.75% increase to each of the State universities for general operational support.	\$8,768,298
A 1.75% increase to each of the Special Schools for general operational support.	\$232,883
A new appropriation for Performance-Based Funding, to be divided approximately equally between Iowa State University and University of Northern Iowa.	\$4,000,000

Discussion Items

Tuition Freeze. For the third year in a row, the Board of Regents voted to keep undergraduate tuitions frozen at the FY 2013 level in FY 2016, contingent upon receiving a 1.75% increase in general university appropriations to the three universities.

Performance-Based Funding Proposal. The Board of Regents has adopted a Performance-Based Funding (PBF) formula for allocating State general education funding between the three universities. The formula uses the metrics in the table below. The percentage of funding to be based on each metric is indicated.

If allocated using these metrics, the Board's requested FY 2016 general education funding (a 1.75% increase or a total of \$509,813,842) would result in a reduction of funding to the University of Iowa (UI) of \$46,462,625 compared to FY 2015, with a commensurate increase in funding for both Iowa State University (ISU) and University of Northern Iowa (UNI). To reduce the annual impact to the UI, the Board limited the amount of funding to be redistributed in a single year to 2.0% of UI's general education revenues in the most recently completed fiscal year. For FY 2016, that limits the redistribution to \$12,971,898, with ISU receiving \$6,366,297 and UNI receiving \$6,605,601.

To avoid a reduction in the UI's FY 2016 State appropriation, the BOR is asking that each university receive a 1.75% increase on the FY 2015 appropriation (a total of \$8,768,298) and that the General Assembly provide an additional \$12,971,898 in new funding to ISU and UNI to begin to implement the PBF formula. Assuming all the metrics remain unchanged in future years, it will take annual appropriations of similar size in FY 2017 and FY 2018 to fully implement the formula.

The Governor is recommending a 1.75% general increase for each of the universities and a new appropriation of \$4.0 million to begin implementation of the performance-based funding formula. The formula would divide the \$4.0 million approximately equally between ISU and UNI for FY 2016.

FY 2016 Performance-Based Funding Metrics

60% Resident Enrollment	Three-year rolling average headcount of full-time resident undergraduates and full-time equivalent enrollment of resident graduate and professional students.
5% Graduate/Professional Students	Three-year rolling average full-time equivalent enrollment of all graduate and professional students.
5% Student Progress	Number of resident undergraduates achieving credit hour thresholds of 24, 48, and 72.
10% Number of Graduates	Number of graduates in the most recently completed academic year, including Bachelor's, Master's, and Doctoral/Professional.
10% Access	Three-year rolling average enrollment of low-income students (part-time Pell Grant recipients and full-time students with need based on Expected Family Contribution), minority students, Iowa community college transfers, and veterans.
5% Sponsored Research	Sponsored research dollars for the most current year.
5% Customized Metrics	Determined by the Board of Regents. For FY 2016, this portion of funding will be distributed in the same proportion as the other metrics combined. The BOR will customize metrics in FY 2017.

Status of Regents Efficiency Study. Under a contract with the Board of Regents, Deloitte Consulting developed 17 case studies to look for possible efficiencies and has conducted and made recommendations regarding 12 administrative cases. The remaining five academic cases are still in process. Two of those will be conducted by subcontractor Ad Astra and will involve the use of classroom space and course scheduling. The BOR is reviewing proposals submitted for the other three academic case studies involving faculty staffing, class size, and the use of distance education.

The Board has adopted Deloitte's recommendations for the 12 administrative cases and is in the process of evaluating proposals from contractors for implementation of those. The universities have also been invited to submit their own proposals for implementation of any of the cases. Deloitte estimated cost savings from the administrative cases of approximately \$84,000,000, noting that the estimate is based on variables that may change as a result of implementation plans.

Board of Regents staff has indicated that additional information will be available in March 2015.

Transfer of Funds between Regional Study Centers. Enacted in 2014, [SF 2347](#) (FY 2015 Education Appropriations Act) codified language authorizing the Board of Regents to transfer funds between the three regional study centers. While the LSA tracking documents show the original appropriations to the three centers, the actual FY 2015 allocations after BOR transfers are as follows:

- Southwest Iowa Regents Resource Center - \$182,734
- Northwest Iowa Regents Resource Center - \$96,114
- Quad Cities Graduate Center - \$5,000

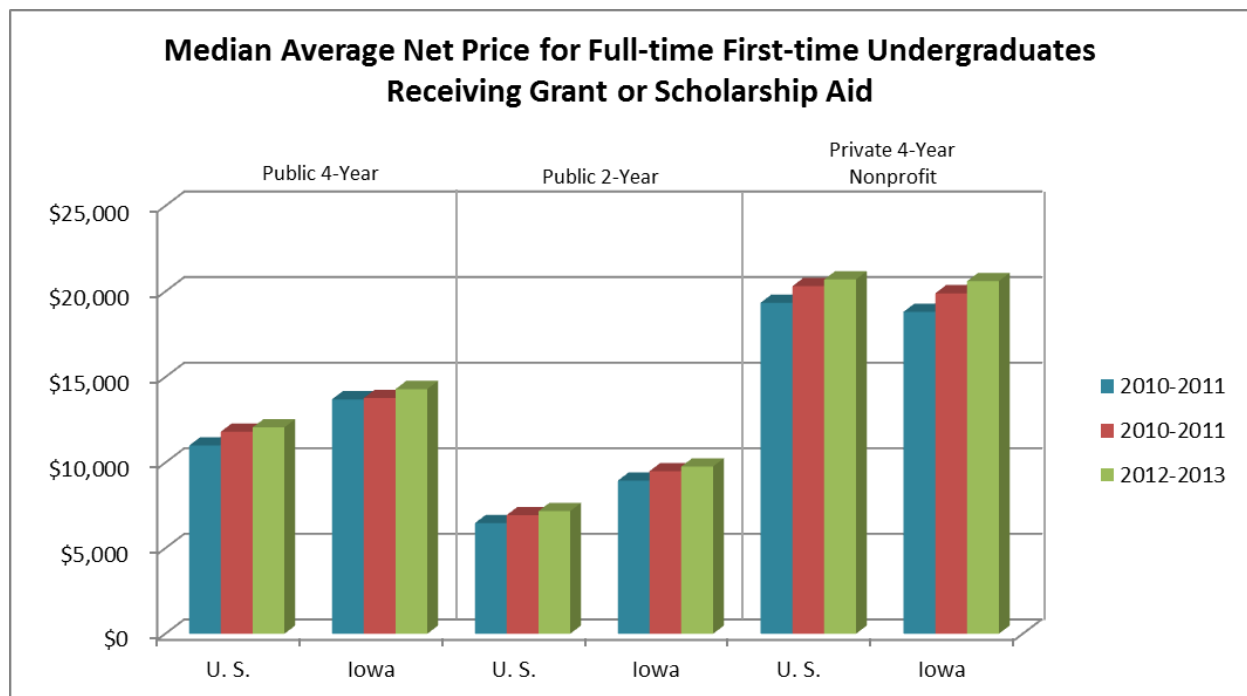
The Education Appropriations Subcommittee may want to consider making a single appropriation to the three centers for FY 2016, allowing the BOR to allocate the funding.

University Reporting of Cash and Cash Equivalents. At a meeting on October 20, 2014, the Legislative Fiscal Committee received and discussed a report from the Auditor of State pertaining to differences in the way the three State universities report cash and cash equivalents in annual financial statements. While each of the universities was in compliance with Governmental Accounting Standards Board (GASB) guidance, the flexibility permitted in that guidance had resulted in differences between the universities. As a result, the Board of Regents has revised its investment policy to differentiate between internally managed and externally managed funds. Only internally-managed funds purchased and maturing within 90 days will be reported as cash equivalents, while externally-managed funds will be reported as investments regardless of whether they include funds that meet the GASB definition of cash equivalents. The revised policy will be applied to amounts reported in the audited financial statements for the year ended June 30, 2014. Because the financial statements will compare FY 2014 to FY 2013, amounts for FY 2013 will be restated per the revised policy.

Comparison to Other States – Average Net Price of College Attendance and Use of Financial Aid

Average Net Price. According to data submitted by institutions to the National Center for Education Statistics' (NCES) Integrated Postsecondary Data System (IPEDS) for the three academic years between 2011 and 2013, Iowa's public four-year and two-year institutions ranked above the national median in average net price of attendance for full-time first-time undergraduates that received grant or scholarship aid.

The following graph compares the U.S. median and the Iowa median average net price by sector.



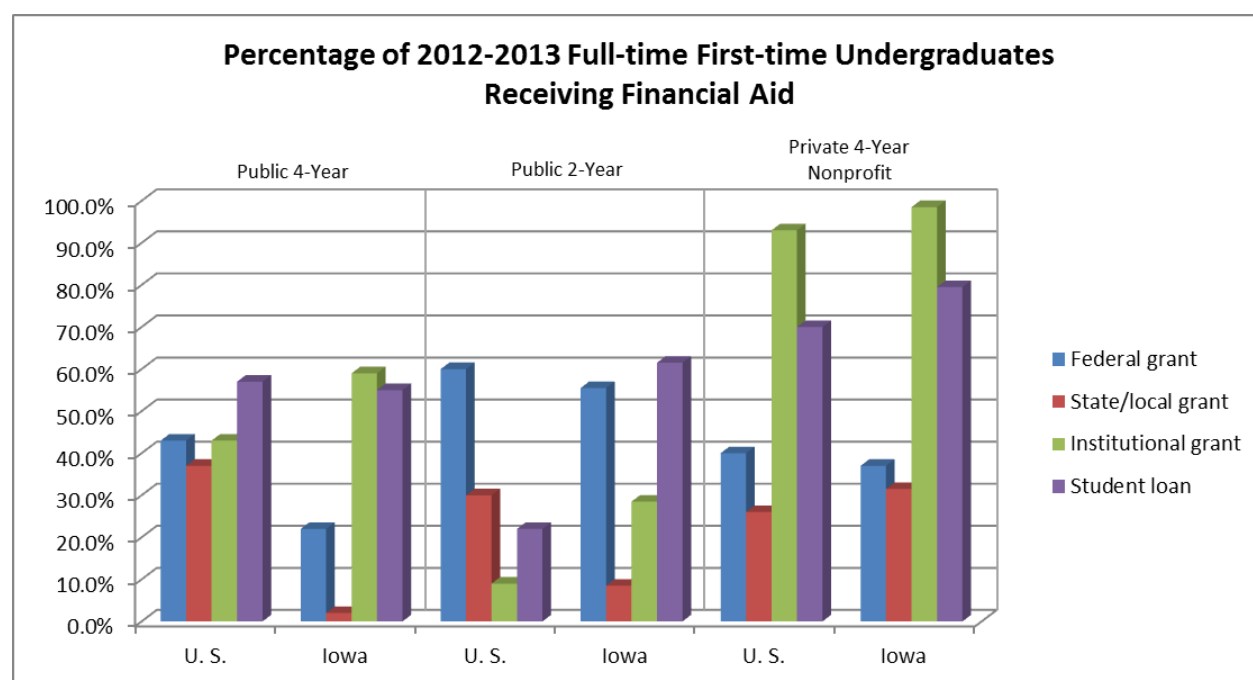
For public four-year institutions, the average net price increased by 4.4% in Iowa over the three years, compared to 9.7% nationally. The difference between the Iowa median and the national median ranged between 16.6% and 24.6% over the three years.

For public two-year institutions, the increase in net price in Iowa was 9.2%, while the national median decreased by 10.8%. The difference between the Iowa median and the national median ranged between 36.4% and 38.3% over the three years.

Iowa's private four-year nonprofit institutions remained slightly below the national median for that sector. The growth in average net price in Iowa was 9.5% over the three years, compared to 7.0% nationally.

Use of Financial Aid. Based on IPEDS data for the 2012-2013 academic year, approximately 87.0% of full-time first-time undergraduates at Iowa's public four-year and public two-year institutions received some type of financial aid. The national median percentage for public four-years was 88.0%, while it was only 83.0% for public two-years. At Iowa's private nonprofit four-year institutions, 100.0% of full-time first-time undergraduates received financial aid, while the national median for the sector was 98.0%.

The following graph shows the percentage of students receiving financial aid by institutional sector and type of aid.

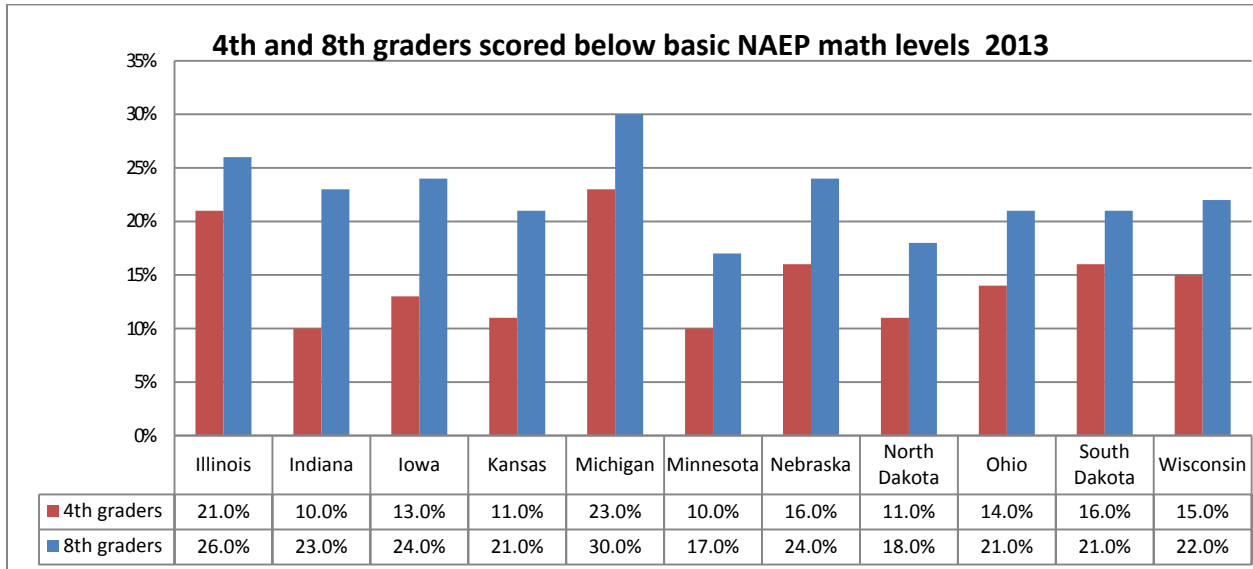


Notes:

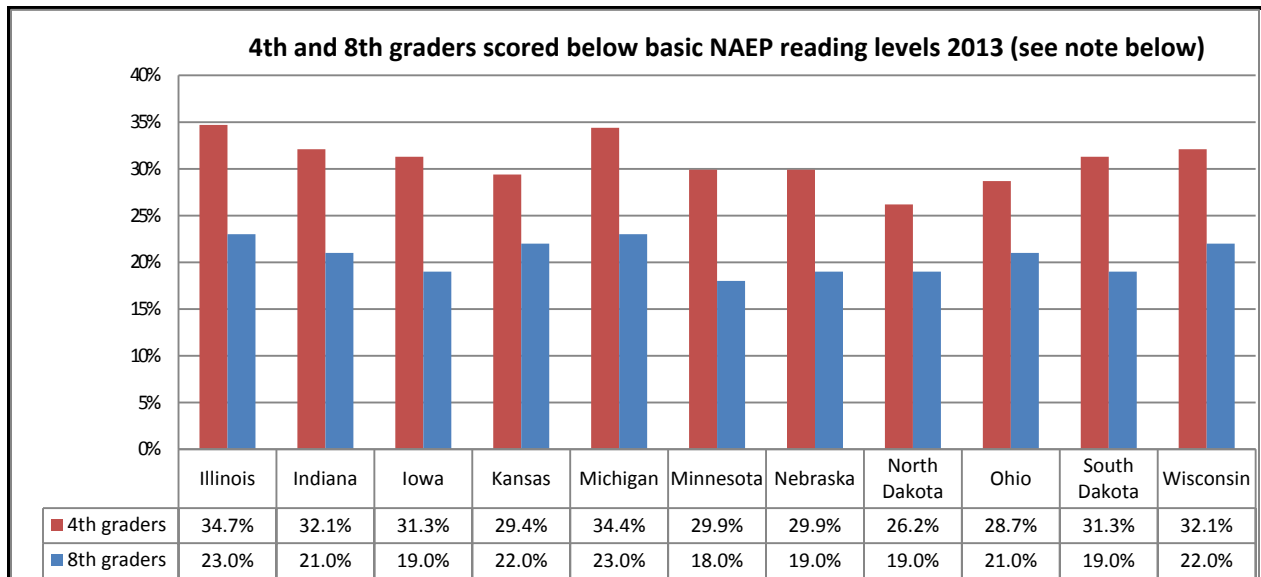
- 1) NCES is located within the U.S. Department of Education and the Institute of Education Sciences (IES). Data in the IPEDS system is reported by individual schools, colleges, and universities.
- 2) Average net price is generated by subtracting the average amount of federal, state, or local government, or institutional grant and scholarship aid from the total cost of attendance. Total cost of attendance is the sum of published tuition and required fees (lower of in-district or in-state), books and supplies and the weighted average room and board and other expenses.

Comparison to Other States – Education Outcomes

Data gathered from the [Council of State Governments States Perform](http://www.statesperform.org) website show the percent of Iowa's students that scored below basic levels in math on the National Assessment of Educational Progress (NAEP) in 2013 was 13.0% for 4th graders and 24.0% for 8th graders. The following figure shows the percentages of 4th and 8th graders that scored below basic NAEP math levels in 2013 for the Midwest region.



In reading, the percentage of Iowa students that scored below basic levels on the NAEP was 31.3% for 4th graders and 19.0% for 8th graders. The following figure below shows the percentages of 4th and 8th graders that scored below basic NAEP reading levels in 2013 for the Midwest region.



Note: Data on 4th grade reading levels are from 2011.

For additional comparison, refer to <http://www.statesperform.org/Default.aspx>

LSA Publications – Education

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

- *Fiscal Topics:*
[Community Colleges: State Funding](#)
- *Map of the Week:*
[Ratio of Regent University Enrollment to Community College Enrollment](#)
[Average Per Pupil Valuation by Area Education Agency - FY 2015](#)
[High School Dropout Rates - 2011-2012](#)
[Percent of Enrollment Eligible for Free or Reduced Price Lunch - FY 2014](#)
[Percent Change in Certified Enrollment by School District - Fall 2012-Fall 2013](#)
[Average Teacher-to-Student Ratios by State - 2013-2014](#)
[Average Teacher Salary by State - 2013-2014](#)
[Average Beginning Teacher Salary - FY 2014 \(Teacher Leadership and Compensation \(TLC\) Accepted Districts Identified\)](#)

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Appendix A

General Fund Tracking

Education General Fund

	Actual FY 2014 (1)	Estimated FY 2015 (2)	Gov Rec FY 2016 (3)	Gov Rec FY16 vs Est FY 2015 (4)	Gov Rec YR2 FY 2017 (5)	Gov Rec FY17 vs Gov Rec FY 16 (6)
Blind, Dept. for the						
Department for the Blind						
Department for the Blind	\$ 2,048,358	\$ 2,298,358	\$ 2,298,358	\$ 0	\$ 2,298,358	\$ 0
Newsline for the Blind	50,000	52,000	52,000	0	52,000	0
Total Blind, Dept. for the	\$ 2,098,358	\$ 2,350,358	\$ 2,350,358	\$ 0	\$ 2,350,358	\$ 0
College Aid Commission						
College Student Aid Comm.						
College Aid Commission	\$ 250,109	\$ 250,109	\$ 431,896	\$ 181,787	\$ 431,896	\$ 0
Iowa Grants	791,177	791,177	791,177	0	791,177	0
DMU Health Care Prof Recruitment	400,973	400,973	400,973	0	400,973	0
National Guard Benefits Program	5,100,233	5,100,233	5,100,233	0	5,100,233	0
Teacher Shortage Loan Forgiveness	392,452	392,452	392,452	0	392,452	0
All Iowa Opportunity Foster Care Grant	554,057	554,057	554,057	0	554,057	0
All Iowa Opportunity Scholarships	2,240,854	2,240,854	2,240,854	0	2,240,854	0
Nurse & Nurse Educator Loan	80,852	80,852	80,852	0	80,852	0
Barber & Cosmetology Tuition Grant Program	36,938	36,938	36,938	0	36,938	0
Tuition Grant Program - Standing	47,013,448	48,413,448	52,413,448	4,000,000	52,413,448	0
Tuition Grant - For-Profit	2,500,000	1,975,000	2,175,000	200,000	2,175,000	0
Vocational Technical Tuition Grant	2,250,185	2,250,185	2,250,185	0	2,250,185	0
Rural IA Primary Care Loan Repayment Prog.	1,600,000	1,600,000	1,600,000	0	1,600,000	0
Rural Nurse/PA Loan Repayment	400,000	400,000	400,000	0	400,000	0
Teach Iowa Scholars	0	1,300,000	2,600,000	1,300,000	2,600,000	0
Total College Aid Commission	\$ 63,611,278	\$ 65,786,278	\$ 71,468,065	\$ 5,681,787	\$ 71,468,065	\$ 0

Education

General Fund

	Actual FY 2014	Estimated FY 2015	Gov Rec FY 2016	Gov Rec FY16 vs Est FY 2015	Gov Rec YR2 FY 2017	Gov Rec FY17 vs Gov Rec FY 16
	(1)	(2)	(3)	(4)	(5)	(6)
Education, Dept. of						
Education, Dept. of						
Administration	\$ 6,304,047	\$ 8,304,047	\$ 9,504,047	\$ 1,200,000	\$ 9,504,047	\$ 0
Vocational Education Administration	598,197	598,197	598,197	0	598,197	0
State Library	2,715,063	2,715,063	2,715,063	0	2,715,063	0
State Library - Enrich Iowa	2,524,228	2,574,228	2,574,228	0	2,574,228	0
Vocational Education Secondary	2,630,134	2,630,134	2,630,134	0	2,630,134	0
Food Service	2,176,797	2,176,797	2,176,797	0	2,176,797	0
ECI General Aid (SRG)	5,386,113	5,386,113	5,386,113	0	5,386,113	0
ECI Preschool Tuition Assistance (SRG)	5,428,877	5,428,877	5,428,877	0	5,428,877	0
ECI Family Support and Parent Ed (SRG)	12,364,434	12,364,434	12,364,434	0	12,364,434	0
Special Ed. Services Birth to 3	1,721,400	1,721,400	1,721,400	0	1,721,400	0
Nonpublic Textbook Services	600,214	650,214	650,214	0	650,214	0
Core Curriculum	1,000,000	0	0	0	0	0
Student Achievement/Teacher Quality	6,307,351	56,791,351	54,442,576	-2,348,775	52,869,476	-1,573,100
Jobs For America's Grads	670,000	700,000	700,000	0	700,000	0
Education Reform	6,840,000	0	0	0	0	0
Iowa Reading Research Center	1,331,000	1,000,000	2,500,000	1,500,000	2,500,000	0
Midwestern Higher Education Compact	100,000	100,000	100,000	0	100,000	0
Community Colleges General Aid	193,274,647	201,274,647	204,796,953	3,522,306	204,796,953	0
Community College Salary Increase	500,000	500,000	500,000	0	500,000	0
Early Head Start Projects	400,000	600,000	600,000	0	600,000	0
Successful Progression for Early Readers	8,000,000	8,000,000	8,000,000	0	8,000,000	0
Competency-Based Education	425,000	425,000	425,000	0	425,000	0
Iowa Learning Online Initiative	0	1,500,000	1,500,000	0	1,500,000	0
Regional Telecommunications Councils	0	992,913	992,913	0	992,913	0
Bullying Prevention	0	0	200,000	200,000	200,000	0
Attendance Center/Website & Data System	0	500,000	500,000	0	500,000	0
Administrator Mentoring/Coaching Support	0	1,000,000	1,000,000	0	1,000,000	0
English Language Literacy Grant Program	0	500,000	500,000	0	500,000	0
Online State Job Posting System	0	250,000	250,000	0	250,000	0
Task Force, Commission, and Council Support	0	50,000	50,000	0	50,000	0
Area Education Agency Support System	0	1,000,000	1,000,000	0	1,000,000	0
Area Education Agency Distribution	0	1,000,000	1,000,000	0	1,000,000	0
High Need Schools	0	0	10,000,000	10,000,000	10,000,000	0
Iowa Reading Corps	0	0	1,000,000	1,000,000	1,000,000	0
State 4-Year K-12 Career Planning System	0	0	600,000	600,000	0	-600,000
Iowa Academic Standards	0	0	1,500,000	1,500,000	1,500,000	0
Principal Leadership Institute	0	0	100,000	100,000	100,000	0
OECD Test for Schools	0	0	69,000	69,000	69,000	0
Total Education, Dept. of	\$ 261,297,502	\$ 320,733,415	\$ 338,075,946	\$ 17,342,531	\$ 335,902,846	\$ -2,173,100

Education

General Fund

	Actual FY 2014 (1)	Estimated FY 2015 (2)	Gov Rec FY 2016 (3)	Gov Rec FY16 vs Est FY 2015 (4)	Gov Rec YR2 FY 2017 (5)	Gov Rec FY17 vs Gov Rec FY 16 (6)
Vocational Rehabilitation						
Vocational Rehabilitation	\$ 5,146,200	\$ 5,911,200	\$ 5,911,200	\$ 0	\$ 5,911,200	\$ 0
Independent Living	39,128	89,128	89,128	0	89,128	0
Entrepreneurs with Disabilities Program	145,535	145,535	145,535	0	145,535	0
Independent Living Center Grant	40,294	90,294	90,294	0	90,294	0
Total Vocational Rehabilitation	<u>\$ 5,371,157</u>	<u>\$ 6,236,157</u>	<u>\$ 6,236,157</u>	<u>\$ 0</u>	<u>\$ 6,236,157</u>	<u>\$ 0</u>
Iowa Public Television						
Iowa Public Television	\$ 7,450,633	\$ 7,791,846	\$ 8,073,846	\$ 282,000	\$ 8,073,846	\$ 0
Total Education, Dept. of	<u>\$ 274,119,292</u>	<u>\$ 334,761,418</u>	<u>\$ 352,385,949</u>	<u>\$ 17,624,531</u>	<u>\$ 350,212,849</u>	<u>\$ -2,173,100</u>

Education

General Fund

	Actual FY 2014 (1)	Estimated FY 2015 (2)	Gov Rec FY 2016 (3)	Gov Rec FY16 vs Est FY 2015 (4)	Gov Rec YR2 FY 2017 (5)	Gov Rec FY17 vs Gov Rec FY 16 (6)
Regents, Board of						
Regents, Board of						
Regent Board Office	\$ 1,094,714	\$ 1,094,714	\$ 1,094,714	\$ 0	\$ 1,094,714	\$ 0
GRA - SW Iowa Regents Resource Ctr	182,734	182,734	182,734	0	182,734	0
GRA - Tri State Graduate Center	66,601	96,114	96,114	0	96,114	0
GRA - Quad Cities Graduate Center	34,513	5,000	5,000	0	5,000	0
IPR - Iowa Public Radio	391,568	391,568	391,568	0	391,568	0
University of Iowa - General	222,041,351	230,923,005	234,964,158	4,041,153	234,964,158	0
UI - Oakdale Campus	2,186,558	2,186,558	2,186,558	0	2,186,558	0
UI - Hygienic Laboratory	4,402,615	4,402,615	4,402,615	0	4,402,615	0
UI - Family Practice Program	1,788,265	1,788,265	1,788,265	0	1,788,265	0
UI - Specialized Children Health Services	659,456	659,456	659,456	0	659,456	0
UI - Iowa Cancer Registry	149,051	149,051	149,051	0	149,051	0
UI - Substance Abuse Consortium	55,529	55,529	55,529	0	55,529	0
UI - Biocatalysis	723,727	723,727	723,727	0	723,727	0
UI - Primary Health Care	648,930	648,930	648,930	0	648,930	0
UI - Iowa Birth Defects Registry	38,288	38,288	38,288	0	38,288	0
UI - Iowa Nonprofit Resource Center	162,539	162,539	162,539	0	162,539	0
UI - IA Online Advanced Placement Acad.	481,849	481,849	481,849	0	481,849	0
UI - Iowa Flood Center	1,500,000	1,500,000	1,500,000	0	1,500,000	0
Iowa State University - General	173,986,353	180,945,807	184,112,359	3,166,552	184,112,359	0
ISU - Agricultural Experiment Station	28,111,877	29,886,877	29,886,877	0	29,886,877	0
ISU - Cooperative Extension	18,266,722	18,266,722	18,266,722	0	18,266,722	0
ISU - Leopold Center	397,417	397,417	397,417	0	397,417	0
ISU - Livestock Disease Research	172,844	172,844	172,844	0	172,844	0
University of Northern Iowa - General	83,222,819	89,176,732	90,737,325	1,560,593	90,737,325	0
UNI - Recycling and Reuse Center	175,256	175,256	175,256	0	175,256	0
UNI - Math and Science Collaborative	5,200,000	5,200,000	5,200,000	0	5,200,000	0
UNI - Real Estate Education Program	125,302	125,302	125,302	0	125,302	0
Iowa School for the Deaf	9,030,634	9,391,859	9,556,217	164,358	9,556,217	0
Iowa Braille and Sight Saving School	3,765,136	3,915,741	3,984,266	68,525	3,984,266	0
ISD/IBSSS - Tuition and Transportation	11,763	11,763	11,763	0	11,763	0
ISD/IBSSS - Licensed Classroom Teachers	82,049	82,049	82,049	0	82,049	0
Performance-Based Funding	0	0	4,000,000	4,000,000	4,000,000	0
Total Regents, Board of	\$ 559,156,460	\$ 583,238,311	\$ 596,239,492	\$ 13,001,181	\$ 596,239,492	\$ 0
Total Education	\$ 898,985,388	\$ 986,136,365	\$ 1,022,443,864	\$ 36,307,499	\$ 1,020,270,764	\$ -2,173,100

Appendix B

Other Funds Tracking

Education

Other Funds

	Actual FY 2014 (1)	Estimated FY 2015 (2)	Gov Rec FY 2016 (3)	Gov Rec FY16 vs Est FY 2015 (4)	Gov Rec YR2 FY 2017 (5)	Gov Rec FY17 vs Gov Rec FY 16 (6)
<u>College Aid Commission</u>						
College Student Aid Comm.						
Skilled Workforce Shortage Grant - SWJCF	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0
Total College Aid Commission	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0
<u>Education, Dept. of</u>						
Education, Dept. of						
Workforce Training & Econ Dev Funds - SWJCF	\$ 15,300,000	\$ 15,100,000	\$ 15,100,000	\$ 0	\$ 15,100,000	\$ 0
Adult Literacy for the Workforce - SWJCF	5,500,000	5,500,000	5,500,000	0	5,500,000	0
PACE and Regional Sectors - SWJCF	5,000,000	5,000,000	5,000,000	0	5,000,000	0
Gap Tuition Assistance Fund - SWJCF	2,000,000	2,000,000	2,000,000	0	2,000,000	0
Workbased Lng Intermed Network - SWJCF	1,500,000	1,500,000	1,500,000	0	1,500,000	0
Workforce Prep. Outcome Reporting - SWJCF	0	200,000	200,000	0	200,000	0
ACE Infrastructure - SWJCF	0	6,000,000	6,000,000	0	6,000,000	0
Total Education, Dept. of	\$ 29,300,000	\$ 35,300,000	\$ 35,300,000	\$ 0	\$ 35,300,000	\$ 0
<u>Education Capital</u>						
Education Capital						
ACE Infrastructure - SWJCF	\$ 6,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Education Capital	\$ 6,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Economic Development Authority</u>						
Economic Development Authority						
High Quality Jobs Program - SWJCF	\$ 16,900,000	\$ 16,900,000	\$ 16,900,000	\$ 0	\$ 16,900,000	\$ 0
Total Economic Development Authority	\$ 16,900,000	\$ 16,900,000	\$ 16,900,000	\$ 0	\$ 16,900,000	\$ 0
Total Education	\$ 57,200,000	\$ 57,200,000	\$ 57,200,000	\$ 0	\$ 57,200,000	\$ 0

Appendix C

FTE Position Tracking

Explanation of FTE Position Data

The following is an explanation of the Full-Time Equivalent (FTE) position information provided on the following tables. The columns of FTE 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 [State of Iowa FY 2014 FTE positions and Personnel Costs](#).

Final Action FY 2014: This information represents the number of FTE positions that were appropriated in session law during the 2013 Legislative Session.

Actual FY 2014: This data represents the actual FTE utilization calculated at the close of the fiscal year. The FTE 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 1.0 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 would be 0.5 ($1,040 \div 2,080 = 0.5$). The calculation of the actual FTE factors out the portion of the FTE that was vacant during the fiscal year.

Actual vs Final Act FY 2014: This shows the difference between the estimates being used at the close of the 2013 Legislative Session and the actual FTE utilization calculated at the close of FY 2014.

Final Action FY 2015: This information represents the number of FTE positions that were appropriated in session law during the 2014 Legislative Session.

Estimated FY 2015: This data represents the estimated FTE positions that were budgeted by the departments at the beginning of FY 2015 and incorporates any revisions that would have been made to the budget by the departments through (approximately) December of 2013. Changes to the estimates can occur for a variety of reasons. For example, if departments are not provided funding for salary adjustment to cover the costs of funding collective bargaining contracts, the departments will often reduce the number of FTE positions in order to cover costs.

Estimated vs Final Act FY 2015: This column shows the difference between the estimates provided at the beginning of FY 2015 and the FTE positions enacted for FY 2015 during the 2014 Legislative Session.

Gov Rec FY 2016: This is the Governor's recommendation for FY 2016.

Gov Rec FY 2016 vs Est FY 2015: Represents the difference between the Governor's recommended FTE positions and the most recent estimates for FY 2015.

Gov Rec YR2 FY 2017: This is the Governor's recommendation for FY 2017.

Gov Rec FY 2016 vs Est FY 2015: Represents the difference between the Governor's recommended FTE positions for FY 2017 and the Governor's recommendation for FY 2016.

Education

FTE Positions

	Final Action FY 2014 (1)	Actual FY 2014 (2)	Actual vs Final FY 2014 (3)	Final Action FY 2015 (4)	Estimated FY 2015 (5)	Estimated vs Final FY 2015 (6)	Gov Rec FY 2016 (7)	Gov FY 2016 vs Est FY 2015 (8)	Gov Rec YR2 FY 2017 (9)	Gov FY 2017 vs Gov FY 2016 (10)
Blind, Dept. for the										
Department for the Blind										
Department for the Blind	88.00	76.09	-11.91	88.00	78.00	-10.00	78.00	0.00	78.00	0.00
Total Blind, Dept. for the	88.00	76.09	-11.91	88.00	78.00	-10.00	78.00	0.00	78.00	0.00
College Aid Commission										
College Student Aid Comm.										
College Aid Commission	3.95	2.54	-1.41	3.95	4.00	0.05	4.00	0.00	4.00	0.00
Total College Aid Commission	3.95	2.54	-1.41	3.95	4.00	0.05	4.00	0.00	4.00	0.00
Education, Dept. of										
Education, Dept. of										
Administration	81.67	65.20	-16.47	81.67	68.51	-13.16	68.51	0.00	68.51	0.00
Vocational Education Administration	11.50	8.48	-3.02	11.50	9.59	-1.91	9.59	0.00	9.59	0.00
Board of Educational Examiners	16.00	16.20	0.20	16.25	16.20	-0.05	16.20	0.00	16.20	0.00
Food Service	20.58	24.84	4.26	20.58	25.38	4.80	25.38	0.00	25.38	0.00
Student Achievement/Teacher Quality	2.00	3.98	1.98	2.00	6.00	4.00	6.00	0.00	6.00	0.00
State Library	29.00	26.48	-2.52	29.00	28.00	-1.00	28.00	0.00	28.00	0.00
Attendance Center/Website & Data System	0.00	0.05	0.05	0.00	2.00	2.00	2.00	0.00	2.00	0.00
Attendance Center/Data Systems	0.00	0.00	0.00	2.00	0.00	-2.00	0.00	0.00	0.00	0.00
Total Education, Dept. of	160.75	145.22	-15.53	163.00	155.68	-7.32	155.68	0.00	155.68	0.00
Vocational Rehabilitation										
Vocational Rehabilitation	255.00	223.01	-31.99	255.00	241.25	-13.75	245.00	3.75	245.00	0.00
Independent Living	1.00	0.82	-0.18	1.00	1.00	0.00	1.00	0.00	1.00	0.00
Entrepreneurs with Disabilities Program	0.00	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Vocational Rehabilitation	256.00	225.33	-30.67	256.00	242.25	-13.75	246.00	3.75	246.00	0.00
Iowa Public Television										
Iowa Public Television	82.00	59.85	-22.15	86.00	86.00	0.00	86.00	0.00	86.00	0.00
Total Iowa Public Television	82.00	59.85	-22.15	86.00	86.00	0.00	86.00	0.00	86.00	0.00
Total Education, Dept. of	498.75	430.40	-68.35	505.00	483.93	-21.07	487.68	3.75	487.68	0.00

Education

FTE Positions

	Final Action FY 2014	Actual FY 2014	Actual vs Final FY 2014	Final Action FY 2015	Estimated FY 2015	Estimated vs Final FY 2015	Gov Rec FY 2016	Gov FY 2016 vs Est FY 2015	Gov Rec YR2 FY 2017	Gov FY 2017 vs Gov FY 2016
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Regents, Board of</u>										
Regents, Board of										
Regent Board Office	15.00	0.00	-15.00	15.00	14.00	-1.00	14.00	0.00	14.00	0.00
University of Iowa - General	5,058.55	5,486.50	427.95	5,058.55	5,058.55	0.00	5,058.55	0.00	5,058.55	0.00
UI - Oakdale Campus	38.25	30.50	-7.75	38.25	38.25	0.00	38.25	0.00	38.25	0.00
UI - Hygienic Laboratory	102.50	74.46	-28.04	102.50	102.50	0.00	102.50	0.00	102.50	0.00
UI - Family Practice Program	190.40	2.77	-187.63	190.40	2.94	-187.46	2.94	0.00	2.94	0.00
UI - Specialized Children Health Services	57.97	5.19	-52.78	57.97	4.52	-53.45	4.60	0.08	4.60	0.00
UI - Iowa Cancer Registry	2.10	2.00	-0.10	2.10	2.10	0.00	2.10	0.00	2.10	0.00
UI - Substance Abuse Consortium	1.00	0.65	-0.35	1.00	1.00	0.00	1.00	0.00	1.00	0.00
UI - Biocatalysis	6.28	5.27	-1.01	6.28	6.28	0.00	6.28	0.00	6.28	0.00
UI - Primary Health Care	5.89	5.31	-0.58	5.89	6.49	0.60	5.89	-0.60	5.89	0.00
UI - Iowa Birth Defects Registry	1.00	0.35	-0.65	1.00	1.00	0.00	1.00	0.00	1.00	0.00
UI - Iowa Nonprofit Resource Center	2.75	1.91	-0.84	2.75	2.75	0.00	2.75	0.00	2.75	0.00
Iowa State University - General	3,647.42	4,216.42	569.00	3,647.42	3,647.43	0.01	3,647.42	-0.01	3,647.42	0.00
ISU - Agricultural Experiment Station	546.98	296.49	-250.49	546.98	546.98	0.00	546.98	0.00	546.98	0.00
ISU - Cooperative Extension	383.34	215.70	-167.64	383.34	383.34	0.00	383.34	0.00	383.34	0.00
ISU - Leopold Center	11.25	3.94	-7.31	11.25	11.25	0.00	11.25	0.00	11.25	0.00
University of Northern Iowa - General	1,447.50	1,391.59	-55.91	1,447.50	1,426.14	-21.36	1,426.14	0.00	1,426.14	0.00
UNI - Recycling and Reuse Center	3.00	1.93	-1.07	3.00	1.93	-1.07	1.93	0.00	1.93	0.00
UNI - Math and Science Collaborative	6.20	4.00	-2.20	6.20	4.50	-1.70	4.50	0.00	4.50	0.00
UNI - Real Estate Education Program	1.00	1.13	0.13	1.00	1.03	0.03	1.00	-0.03	1.00	0.00
Iowa School for the Deaf	126.60	0.00	-126.60	126.60	126.60	0.00	126.60	0.00	126.60	0.00
Iowa Braille and Sight Saving School	62.87	0.00	-62.87	62.87	62.83	-0.04	62.83	0.00	62.83	0.00
Total Regents, Board of	11,717.85	11,746.11	28.26	11,717.85	11,452.41	-265.44	11,451.85	-0.56	11,451.85	0.00
Total Education	12,308.55	12,255.14	-53.41	12,314.80	12,018.34	-296.46	12,021.53	3.19	12,021.53	0.00

Appendix D

Sample of Budget Schedules 1 and 6

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

Schedule 1 Example

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009G410001) GF-Administrative Division
Schedule 1

Department name & budget unit

Rank	Description	Funding Source	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base	Provides level funding for the Iowa Department of Agriculture to provide services to the citizens of Iowa.	Appropriation FTE	17,655,492 313.50	17,655,492 313.50
Total Budget Unit Funding		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		\$ 17,655,492	\$ 17,655,492	\$ 17,655,492
Total FTE		313.50	313.50	313.50

Fiscal Year

Base budget and Full Time
Equivalent Positions (FTEs)

Total appropriation and FTEs

A Schedule 1 provides a summary of funding available for a Department. The Schedule shows both General Fund and total funds plus FTE positions. The Schedule shows, by priority, any changes to current law (or budget).

The Schedule 6 shows all of the resources for a particular budget unit, including appropriations, federal funds, etc.

Schedule 6 Example

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (542G720001) GF-Natural Resources Operations
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm	
Resources					
Appropriations					
Appropriation	\$ 12,766,700	\$ 12,862,307	\$ 12,862,307	\$ 12,862,307	
DAS Distribution	95,607	0	0	0	
	<u>12,862,307</u>	<u>12,862,307</u>	<u>12,862,307</u>	<u>12,862,307</u>	
Receipts					
Federal Support	23,894,015	25,696,891	25,696,891	25,696,891	
Intra State Receipts	83,057,139	87,734,809	87,734,809	87,734,809	
Gov Fund Type Transfers - Other Agencies	16,458	0	0	0	
Refunds & Reimbursements	4,440,252	4,301,093	4,301,093	4,301,093	
Other Sales & Services	1,198	0	0	0	
Unearned Receipts	432,992	403,667	403,667	403,667	
	<u>111,842,054</u>	<u>118,136,460</u>	<u>118,136,460</u>	<u>118,136,460</u>	
Total Resources	<u>\$ 124,704,361</u>	<u>\$ 130,998,767</u>	<u>\$ 130,998,767</u>	<u>\$ 130,998,767</u>	
FTE	<u>1,006.99</u>	<u>1,107.95</u>	<u>1,107.95</u>	<u>1,107.95</u>	
Disposition of Resources					
Personal Services-Salaries	\$ 87,122,570	\$ 88,764,590	\$ 88,315,228	\$ 88,315,228	
Personal Travel In State	725,097	841,141	841,141	841,141	
State Vehicle Operation	2,598,383	2,513,596	2,513,596	2,513,596	
Depreciation	1,307,521	2,143,134	2,143,134	2,143,134	
Personal Travel Out of State	260,392	332,030	332,030	332,030	
Office Supplies	431,298	487,653	487,653	487,653	
Facility Maintenance Supplies	1,106,885	1,460,507	1,460,507	1,460,507	
Equipment Maintenance Supplies	1,745,077	1,612,100	1,612,100	1,612,100	
Professional & Scientific Supplies	30,521	12,000	12,000	12,000	

A Schedule 6 provides a detailed budget for all appropriated accounts or Funds under the control of the Department. Receipts includes the appropriation, the salary adjustment (if applicable), across-the-board reductions, supplemental appropriations, intra-state 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 the reversion or balance brought forward.

Budget schedules are available at: <https://www.legis.iowa.gov/LSAReports/relateddocSchedules.aspx>

Appendix E

FY 2014 Year-End Appropriations

FY 2014 Appropriation Activity

The following information provides a summary of the FY 2014 General Fund and non-General Fund appropriations for the departments under the purview of the Administration and Regulation 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 include: balances brought forward, transfers, and reversions. The tables show each of the departments' appropriations and the changes that occurred throughout the fiscal year.

- Original Appropriation: The amounts appropriated from the General Fund in individual appropriation bills during the 2013 Legislative Session.
- DAS Distribution: These funds were appropriated to multiple State agencies in HF 603 (FY 2014 Administration and Regulation Appropriations Act) to partially offset costs associated with using the Integrated Information for Iowa (I/3) System. From FY 2014 forward, the funding becomes part of the base budgets of the departments. The I/3 System is the State's Enterprise Resource Planning System that supports the financial processes such as accounts payable, accounts receivable, procurement, general accounting, fixed assets, budget preparation and applicant tracking. The I/3 System is supported and administered by the Department of Administrative Services (DAS). The DAS bills State agencies on a monthly basis to cover costs of maintaining and operating the System.
- Salary Adjustment (Other Funds Only) – A few non-General Fund appropriations were authorized to receive appropriation adjustments to fund their salary increases for FY 2014.
- Supplemental/Deappropriations (Other Funds Only): These changes represent the supplemental appropriations and deappropriations enacted during the 2014 Legislative Session.
- Total Net Appropriation: This is the sum of all of the above numbers and represents the final appropriation amount after the above legislative changes were applied.
- Balance Brought Forward: Appropriated funds allowed to carry forward from FY 2013 to FY 2014. These funds provided additional spendable dollars for FY 2014.
- Appropriation Transfers In and Out: These adjustments represent transferred appropriation spending authority between enacted appropriations. These transfers are usually implemented by the Governor through the authority of Iowa Code section 8.39.
- Balance Carry Forward: Appropriated funds that are allowed to carry forward from FY 2014 to FY 2015. Provides additional spendable dollars for FY 2015.
- Reversions: These are the unspent appropriated funds that revert back to the fund from which they were appropriated.
- Total Appropriation 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 2014.

GENERAL FUND APPROPRIATIONS

FY 2014 General Fund Appropriation Activity									
Department for the Blind									
Appropriation Name	Original Approp	DAS Distribution	Net Approp	Bal Forward from FY 2013	Transfers In	Transfers Out	Bal Forward to FY 2015	Reversions	Approp Expended
Department for the Blind	\$ 2,041,815	\$ 6,543	\$ 2,048,358	\$ 0	\$ 0	\$ 0	-5,733	\$ -5,733	\$ 2,036,892
Audio Information Services	50,000	0	50,000	0	0	0	0	0	50,000
Total	<u>\$ 2,091,815</u>	<u>\$ 6,543</u>	<u>\$ 2,098,358</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>-5,733</u>	<u>\$ -5,733</u>	<u>\$ 2,086,892</u>

FY 2014 General Fund Appropriation Activity									
College Student Aid Commission									
Appropriation Name	Original Approp	DAS Distribution	Net Approp	Bal Forward from FY 2013	Transfers In	Transfers Out	Bal Forward to FY 2015	Reversions	Approp Expended
Tuition Grant Program-Standing	\$ 47,013,448	\$ 0	\$ 47,013,448	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 47,013,448
Vocational Technical Tuition Grant	2,250,185	0	2,250,185	0	0	0	0	0	2,250,185
Tuition Grant - For-Profit	2,500,000	0	2,500,000	0	0	0	0	0	2,500,000
College Aid Commission	232,943	17,166	250,109	0	0	0	0	0	250,109
National Guard Benefits Program	5,100,233	0	5,100,233	331,777	0	0	-1,123,467	0	4,308,543
Reg Nurse & Nurse Ed Loan Forgiveness Prog	80,852	0	80,852	0	0	0	0	0	80,852
Iowa Grants	791,177	0	791,177	0	0	0	0	-30,956	760,221
All Iowa Opportunity Scholarships	2,240,854	0	2,240,854	0	0	0	0	0	2,240,854
Barber/Cosmetology Arts & Sci Tuition Grant	36,938	0	36,938	0	0	0	0	0	36,938
All Iowa Opportunity Foster Care Grant Program	554,057	0	554,057	0	0	0	0	-87,260	466,797
Des Moines University Programs	400,973	0	400,973	0	0	0	0	0	400,973
Teacher Shortage Loan Forgiveness Program	392,452	0	392,452	0	0	0	0	0	392,452
Skilled Workforce Shortage Tuition Grant Prog	0	0	0	589,084	0	0	0	0	589,084
Rural Iowa Primary Care Loan Repayment Prog	1,600,000	0	1,600,000	0	0	0	0	0	1,600,000
Rural Nurse/PA Loan Program	400,000	0	400,000	0	0	0	0	0	400,000
Total	<u>\$ 63,594,112</u>	<u>\$ 17,166</u>	<u>\$ 63,611,278</u>	<u>\$ 920,861</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>-1,123,467</u>	<u>\$ -118,216</u>	<u>\$ 63,290,456</u>

GENERAL FUND APPROPRIATIONS

FY 2014 General Fund Appropriation Activity									
Department of Education									
Appropriation Name	Original Approp	DAS Distribution	Net Approp	Bal Forward from FY 2013	Transfers In	Transfers Out	Bal Forward to FY 2015	Reversions	Approp Expended
Comm College Salaries	\$ 500,000	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	500,000
Administration	6,088,812	215,235	6,304,047	0	0	0	0	0	6,304,047
Vocational Education Administration	598,197	0	598,197	0	0	0	0	0	598,197
School Food Service	2,176,797	0	2,176,797	0	0	0	0	-187	2,176,610
Textbook Services For Nonpublic	600,214	0	600,214	0	0	0	0	0	600,214
Vocational Education Secondary	2,630,134	0	2,630,134	0	0	0	0	0	2,630,134
Merged Area Schools-Gen Aid	193,274,647	0	193,274,647	0	0	0	0	0	193,274,647
Early Childhood Family Support and Parent Ed	12,364,434	0	12,364,434	0	0	0	0	0	12,364,434
Vocational Rehabilitation DOE	5,113,168	33,032	5,146,200	0	0	0	0	0	5,146,200
Independent Living	39,128	0	39,128	0	0	0	0	0	39,128
Teacher Quality/Student Achievement	6,307,351	0	6,307,351	499,684	0	0	-254,321	0	6,552,714
Iowa Public Television	7,443,096	7,537	7,450,633	0	0	0	0	0	7,450,633
Entrepreneurs with Disabilities Program	145,535	0	145,535	0	0	0	0	0	145,535
Iowa Core	1,000,000	0	1,000,000	1,000,000	0	0	0	-72,221	1,927,779
Jobs For America's Grads	670,000	0	670,000	0	0	0	0	0	670,000
Independent Living Center Grant	40,294	0	40,294	0	0	0	0	0	40,294
State Library	2,715,063	0	2,715,063	0	0	0	0	0	2,715,063
Enrich Iowa Libraries	2,524,228	0	2,524,228	0	0	0	0	-0	2,524,228
Special Education Services Birth to 3	1,721,400	0	1,721,400	0	0	0	0	0	1,721,400
Early Childhood Iowa Preschool Tuition Assist.	5,428,877	0	5,428,877	0	0	0	0	0	5,428,877
Midwestern Higher Education Compact	100,000	0	100,000	0	0	0	-5,000	0	95,000
Governor's Education Reform	6,840,000	0	6,840,000	0	0	0	0	-576,166	6,263,834
Iowa Reading Research Center	1,331,000	0	1,331,000	669,000	0	0	0	-611	1,999,389
Early Head Start Projects	400,000	0	400,000	0	0	0	0	0	400,000
Successful Progression for Early Readers	8,000,000	0	8,000,000	0	0	0	0	0	8,000,000
Competency-Based Education	425,000	0	425,000	0	0	0	-10,110	-157,553	257,337
Early Childhood Iowa - School Ready	5,386,113	0	5,386,113	0	0	0	0	0	5,386,113
Total	<u>\$ 273,863,488</u>	<u>\$ 255,804</u>	<u>\$ 274,119,292</u>	<u>\$ 2,168,684</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -269,432</u>	<u>\$ -806,738</u>	<u>\$ 275,211,806</u>

GENERAL FUND APPROPRIATIONS

FY 2014 General Fund Appropriation Activity									
Appropriation Name	Board of Regents								
	Original Approp	DAS Distribution	Net Approp	Bal Forward from FY 2013	Transfers In	Transfers Out	Bal Forward to FY 2015	Reversions	Approp Expended
UI - General University	222,041,351	0	222,041,351	0	0	0	0	0	222,041,351
UI - State of Iowa Cancer Registry	149,051	0	149,051	0	0	0	0	0	149,051
UI - Iowa Birth Defects Registry	38,288	0	38,288	0	0	0	0	0	38,288
UI - Iowa Nonprofit Resource Center	162,539	0	162,539	0	0	0	0	0	162,539
UI - Oakdale Campus	2,186,558	0	2,186,558	0	0	0	0	0	2,186,558
UI - Hygienic Laboratory	4,402,615	0	4,402,615	0	0	0	0	0	4,402,615
UI - Family Practice Program	1,788,265	0	1,788,265	0	0	0	0	0	1,788,265
UI - Specialized Children Health Services	659,456	0	659,456	0	0	0	0	0	659,456
UI - Iowa Flood Center	1,500,000	0	1,500,000	0	0	0	0	0	1,500,000
UI - Substance Abuse Consortium	55,529	0	55,529	0	0	0	0	0	55,529
UI - Primary Health Care	648,930	0	648,930	0	0	0	0	0	648,930
UI - IA Online Advanced Placement Academy	481,849	0	481,849	0	0	0	0	0	481,849
ISU - General University	173,986,353	0	173,986,353	0	0	0	0	0	173,986,353
ISU - Agricultural Experiment Station	28,111,877	0	28,111,877	0	0	0	0	0	28,111,877
ISU - Cooperative Extension	18,266,722	0	18,266,722	0	0	0	0	0	18,266,722
ISU - Leading the BioEconomy	0	0	0	7,500,000	0	0	0	0	7,500,000
ISU - Leopold Center	397,417	0	397,417	0	0	0	0	0	397,417
UNI - University of Northern Iowa	83,222,819	0	83,222,819	0	0	0	0	0	83,222,819
UNI - Math and Science Collaborative	5,200,000	0	5,200,000	0	0	0	0	0	5,200,000
UNI - Real Estate Education Program	125,302	0	125,302	0	0	0	0	0	125,302
UNI - Recycling and Reuse Center	175,256	0	175,256	0	0	0	0	0	175,256
ISD - Iowa School for the Deaf	9,030,634	0	9,030,634	0	0	0	0	0	9,030,634
ISD/IBS - Licensed Classroom Teachers	82,049	0	82,049	0	0	0	0	0	82,049
IBS - Iowa Braille and Sight Saving School	3,765,136	0	3,765,136	0	0	0	0	0	3,765,136
BOR - Board Office	1,065,005	29,709	1,094,714	7,660	0	0	-1,384	-1,384	1,099,607
BOR - Resource Center - NW Iowa Res Center	66,601	0	66,601	0	9,513	0	0	0	76,114
ISD/IBS - Tuition and Transportation	11,763	0	11,763	0	0	0	0	-11,763	0
BOR - Iowa Public Radio	391,568	0	391,568	0	0	0	0	0	391,568
BOR - Resource Center - SW Iowa Res Center	182,734	0	182,734	0	20,000	0	0	0	202,734
BOR - Res Center - Quad Cities Grad Center	34,513	0	34,513	0	0	-29,513	0	0	5,000
UI - Biocatalysis	723,727	0	723,727	0	0	0	0	0	723,727
ISU - Livestock Disease Research	172,844	0	172,844	0	0	0	0	0	172,844
UNI - FY 13 Supplemental	0	0	0	10,000,000	0	0	-4,000,000	0	6,000,000
ISU - Vet Surgical Off Site	0	0	0	1,000,000	0	0	-1,000,000	0	0
Total	\$ 559,126,751	\$ 29,709	\$ 559,156,460	\$ 18,507,660	\$ 29,513	\$ -29,513	\$ -5,001,384	\$ -13,147	\$ 572,649,590

OTHER FUNDS APPROPRIATIONS

FY 2014 Other Funds Appropriation Activity College Student Aid Commission									
Appropriation Name	Original Approp	DAS Distribution	Net Approp	Bal Forward from FY 2013	Transfers In	Transfers Out	Bal Forward to FY 2015	Reversions	Approp Expended
Skilled Workforce Shortage Tuition Grant - SWJCF	\$ 5,000,000		\$ 5,000,000				\$ -760,678		\$ 4,239,322
Total	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ -760,678	\$ 0	\$ 4,239,322

FY 2014 Other Funds Appropriation Activity Department of Education									
Appropriation Name	Original Approp	DAS Distribution	Net Approp	Bal Forward from FY 2013	Transfers In	Transfers Out	Bal Forward to FY 2015	Reversions	Approp Expended
Workforce Training and Economic Development Funds - SWJCF	\$ 15,300,000		\$ 15,300,000				\$ -10,904		\$ 15,289,096
Adult Literacy for the Workforce - SWJCF	5,500,000		5,500,000				-71,387		5,428,613
PACE and Regional Sectors - SWJCF	5,000,000		5,000,000						5,000,000
Gap Tuition Assistance Fund - SWJCF	2,000,000		2,000,000						2,000,000
Workbased Learning Intermediary Network - SWJCF	1,500,000		1,500,000						1,500,000
ACE Infrastructure - SWJCF	6,000,000		6,000,000						6,000,000
Total	\$ 35,300,000	\$ 0	\$ 35,300,000	\$ 0	\$ 0	\$ 0	\$ -82,291	\$ 0	\$ 35,217,709

FY 2014 Other Funds Appropriation Activity Board of Regents									
Appropriation Name	Original Approp	DAS Distribution	Net Approp	Bal Forward from FY 2013	Transfers In	Transfers Out	Bal Forward to FY 2015	Reversions	Approp Expended
Regents Innovation Fund - SWJCF	\$ 3,000,000		\$ 3,000,000				\$ -475,000		\$ 2,525,000
SUI - Economic Development - SWJCF	209,279		209,279						209,279
SUI - Entrepreneurship and Economic Growth - SWJCF	2,000,000		2,000,000						2,000,000
ISU - Economic Development - SWJCF	2,424,302		2,424,302						2,424,302
UNI - Economic Development - SWJCF	1,066,419		1,066,419						1,066,419
Total	\$ 8,700,000	\$ 0	\$ 8,700,000	\$ 0	\$ 0	\$ 0	\$ -475,000	\$ 0	\$ 8,225,000

Appendix F

Historical Education Appropriations General Fund FY 1996 – FY 2016

Historical Education Appropriations - General Fund FY 1996 - FY 2016

	Actual FY 1996 (1)	Actual FY 2006 (2)	Actual FY 2011 (3)	Actual FY 2012 (4)	Actual FY 2013 (5)	Actual FY 2014 (6)	Estimated FY 2015 (7)	Gov Rec FY 2016 (8)	Gov Rec vs. FY 1996 (9)	Gov Rec vs. FY 2006 (10)	Gov Rec vs. FY 2011 (11)
Blind, Dept. for the											
Department for the Blind											
Department for the Blind	\$ 1,390,496	\$ 1,954,105	\$ 1,814,950	\$ 1,691,815	\$ 1,691,815	\$ 2,048,358	\$ 2,298,358	\$ 2,298,358	\$ 907,862	\$ 344,253	\$ 483,408
Newsline for the Blind	0	0	0	50,000	50,000	50,000	52,000	52,000	52,000	52,000	52,000
Total Blind, Dept. for the	\$ 1,390,496	\$ 1,954,105	\$ 1,814,950	\$ 1,741,815	\$ 1,741,815	\$ 2,098,358	\$ 2,350,358	\$ 2,350,358	\$ 959,862	\$ 396,253	\$ 535,408
College Aid Commission											
College Student Aid Comm.											
College Aid Commission	\$ 328,974	\$ 364,640	\$ 249,897	\$ 232,943	\$ 232,943	\$ 250,109	\$ 250,109	\$ 431,896	\$ 102,922	\$ 67,256	\$ 181,999
Iowa Grants	1,469,790	1,029,784	848,761	791,177	791,177	791,177	791,177	791,177	-678,613	-238,607	-57,584
DMU Health Care Prof Recruitment	0	0	0	325,973	325,973	400,973	400,973	400,973	400,973	400,973	400,973
DSM University - Osteopathic Loans	379,260	50,000	79,251	0	0	0	0	0	-379,260	-50,000	-79,251
DSM University - Physician Recruit.	395,000	346,451	270,448	0	0	0	0	0	-395,000	-346,451	-270,448
National Guard Benefits Program	0	3,725,000	3,186,233	4,486,233	4,800,233	5,100,233	5,100,233	5,100,233	5,100,233	1,375,233	1,914,000
Teacher Shortage Loan Forgiveness	0	285,000	421,016	392,452	392,452	392,452	392,452	392,452	392,452	107,452	-28,564
All Iowa Opportunity Foster Care Grant	0	0	594,383	554,057	554,057	554,057	554,057	554,057	554,057	554,057	-40,326
All Iowa Opportunity Scholarships	0	0	2,403,949	2,240,854	2,240,854	2,240,854	2,240,854	2,240,854	2,240,854	2,240,854	-163,095
Nurse & Nurse Educator Loan	0	0	86,736	80,852	80,852	80,852	80,852	80,852	80,852	80,852	-5,884
Barber & Cosmetology Tuition Grant Program	0	0	39,626	36,938	36,938	36,938	36,938	36,938	36,938	36,938	-2,688
Skilled Workforce Shortage Tuition Grant	0	0	0	0	5,000,000	0	0	0	0	0	0
Tuition Grant Program - Standing	35,664,750	49,673,575	44,013,448	43,513,448	45,513,448	47,013,448	48,413,448	52,413,448	16,748,698	2,739,873	8,400,000
Tuition Grant - For-Profit	0	0	4,650,487	4,000,000	2,500,000	2,500,000	1,975,000	2,175,000	2,175,000	2,175,000	-2,475,487
Vocational Technical Tuition Grant	1,424,780	2,533,115	2,413,959	2,250,185	2,250,185	2,250,185	2,250,185	2,250,185	825,405	-282,930	-163,774
College Work Study	2,950,000	140,000	0	0	0	0	0	0	-2,950,000	-140,000	0
Scholarship Program-Standing	474,800	0	0	0	0	0	0	0	-474,800	0	0
Rural IA Primary Care Loan Repayment Prog.	0	0	0	0	0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Rural Nurse/PA Loan Repayment	0	0	0	0	0	400,000	400,000	400,000	400,000	400,000	400,000
Teach Iowa Scholars	0	0	0	0	0	0	1,300,000	2,600,000	2,600,000	2,600,000	2,600,000
Total College Aid Commission	\$ 43,087,354	\$ 58,147,565	\$ 59,258,194	\$ 58,905,112	\$ 64,719,112	\$ 63,611,278	\$ 65,786,278	\$ 71,468,065	\$ 28,380,711	\$ 13,320,500	\$ 12,209,871

Historical Education Appropriations - General Fund

FY 1996 - FY 2016

	Actual FY 1996	Actual FY 2006	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Estimated FY 2015	Gov Rec FY 2016	Gov Rec vs. FY 1996	Gov Rec vs. FY 2006	Gov Rec vs. FY 2011
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Education, Dept. of											
Education, Dept. of											
Administration	\$ 5,220,190	\$ 5,418,607	\$ 6,344,236	\$ 5,913,812	\$ 5,913,812	\$ 6,304,047	\$ 8,304,047	\$ 9,504,047	\$ 4,283,857	\$ 4,085,440	\$ 3,159,811
Vocational Education Administration	650,563	530,429	449,240	449,276	598,197	598,197	598,197	598,197	-52,366	67,768	148,957
State Library	2,629,103	1,420,694	1,297,658	1,209,619	2,215,063	2,715,063	2,715,063	2,715,063	85,960	1,294,369	1,417,405
Natl Assessment Educ Progress	50,000	0	0	0	0	0	0	0	-50,000	0	0
State Library - Enrich Iowa	0	1,698,432	1,796,081	1,674,227	2,174,228	2,524,228	2,574,228	2,574,228	2,574,228	875,796	778,147
Advanced Placement	75,000	0	0	0	0	0	0	0	-75,000	0	0
State Library - Library Service Areas	0	1,376,558	1,078,622	1,005,444	0	0	0	0	0	-1,376,558	-1,078,622
Vocational Education Secondary	3,308,850	2,936,904	2,590,675	2,630,134	2,630,134	2,630,134	2,630,134	2,630,134	-678,716	-306,770	39,459
Food Service	2,716,859	2,509,683	2,121,058	2,176,797	2,176,797	2,176,797	2,176,797	2,176,797	-540,062	-332,886	55,739
ECI General Aid (SRG)	0	23,781,594	5,729,907	5,386,113	5,386,113	5,386,113	5,386,113	5,386,113	5,386,113	-18,395,481	-343,794
ECI Preschool Tuition Assistance (SRG)	0	0	7,583,912	5,428,877	5,428,877	5,428,877	5,428,877	5,428,877	5,428,877	5,428,877	-2,155,035
Regional Library	1,507,000	0	0	0	0	0	0	0	-1,507,000	0	0
ECI Family Support and Parent Ed (SRG)	0	0	13,153,653	12,364,434	12,364,434	12,364,434	12,364,434	12,364,434	12,364,434	12,364,434	-789,219
Special Ed. Services Birth to 3	0	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
Statewide Voluntary Preschool	0	0	12,228,767	0	0	0	0	0	0	0	-12,228,767
Nonpublic Textbook Services	616,000	614,058	600,987	560,214	560,214	600,214	650,214	650,214	34,214	36,156	49,227
Administrator Mentoring	0	0	195,157	0	0	0	0	0	0	0	-195,157
Core Curriculum	0	0	1,899,556	1,000,000	2,000,000	1,000,000	0	0	0	0	-1,899,556
Student Achievement/Teacher Quality	5,000	69,593,894	6,817,433	4,785,000	4,785,000	6,307,351	56,791,351	54,442,576	54,437,576	-15,151,318	47,625,143
Jobs For America's Grads	0	400,000	0	40,000	540,000	670,000	700,000	700,000	700,000	300,000	700,000
Education Reform	0	0	0	0	0	6,840,000	0	0	0	0	0
Iowa Reading Research Center	0	0	0	0	2,669,000	1,331,000	1,000,000	2,500,000	2,500,000	2,500,000	2,500,000
Midwestern Higher Education Compact	0	0	39,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	61,000
Board of Educational Examiners	193,225	0	0	0	0	0	0	0	-193,225	0	0
Comm College - Northeast Iowa (I)	0	0	7,888,455	0	0	0	0	0	0	0	-7,888,455
Comm College - North Iowa Area (II)	0	0	8,408,384	0	0	0	0	0	0	0	-8,408,384
Comm College - Iowa Lakes (III)	0	0	7,736,495	0	0	0	0	0	0	0	-7,736,495
Comm College - Northwest (IV)	0	0	3,801,124	0	0	0	0	0	0	0	-3,801,124
Comm College - Iowa Central (V)	0	0	8,735,449	0	0	0	0	0	0	0	-8,735,449
Comm College - Iowa Valley (VI)	0	0	7,404,286	0	0	0	0	0	0	0	-7,404,286
Comm College - Hawkeye (VII)	0	0	11,051,482	0	0	0	0	0	0	0	-11,051,482
Comm College - Eastern Iowa (IX)	0	0	13,756,305	0	0	0	0	0	0	0	-13,756,305
Comm College - Kirkwood (X)	0	0	24,263,489	0	0	0	0	0	0	0	-24,263,489
Comm College - Des Moines Area (XI)	0	0	24,481,690	0	0	0	0	0	0	0	-24,481,690
Comm College - Western Iowa Tech (XII)	0	0	9,025,883	0	0	0	0	0	0	0	-9,025,883
Vocational Agric. Youth Org.	69,400	0	0	0	0	0	0	0	-69,400	0	0
Comm College - Iowa Western (XIII)	0	0	9,294,922	0	0	0	0	0	0	0	-9,294,922
Comm College - Southwestern (XIV)	0	0	3,860,407	0	0	0	0	0	0	0	-3,860,407
Comm College - Indian Hills (XV)	0	0	12,096,214	0	0	0	0	0	0	0	-12,096,214
Comm College - Southeastern (XVI)	0	0	6,949,647	0	0	0	0	0	0	0	-6,949,647
Community Colleges General Aid	120,871,270	149,579,244	0	163,774,647	177,274,647	193,274,647	201,274,647	204,796,953	83,925,683	55,217,709	204,796,953
Community College Salary Increase	0	0	825,012	500,000	500,000	500,000	500,000	500,000	500,000	500,000	-325,012
Gap Tuition Assistance Fund	0	0	0	0	2,000,000	0	0	0	0	0	0
Workforce Training and Econ. Dev. Funds	0	0	0	5,000,000	8,000,000	0	0	0	0	0	0
Family Resource Centers	120,000	0	0	0	0	0	0	0	-120,000	0	0
LACES	25,000	0	0	0	0	0	0	0	-25,000	0	0
Career Opportunity Program	135,000	0	0	0	0	0	0	0	-135,000	0	0
Center For Assessment	300,000	0	0	0	0	0	0	0	-300,000	0	0

Historical Education Appropriations - General Fund FY 1996 - FY 2016

	Actual FY 1996 (1)	Actual FY 2006 (2)	Actual FY 2011 (3)	Actual FY 2012 (4)	Actual FY 2013 (5)	Actual FY 2014 (6)	Estimated FY 2015 (7)	Gov Rec FY 2016 (8)	Gov Rec vs. FY 1996 (9)	Gov Rec vs. FY 2006 (10)	Gov Rec vs. FY 2011 (11)
Education, Dept. of, cont.											
Career Pathways	650,000	0	0	0	0	0	0	0	-650,000	0	0
Early Head Start Projects	0	0	0	0	0	400,000	600,000	600,000	600,000	600,000	600,000
Successful Progression for Early Readers	0	0	0	0	0	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Competency-Based Education	0	0	0	0	0	425,000	425,000	425,000	425,000	425,000	425,000
Iowa Learning Online Initiative	0	0	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Regional Telecommunications Councils	0	0	0	0	0	0	992,913	992,913	992,913	992,913	992,913
Bullying Prevention	0	0	0	0	0	0	0	200,000	200,000	200,000	200,000
Attendance Center/Website & Data System	0	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000
Administrator Mentoring/Coaching Support	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
English Language Literacy Grant Program	0	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000
Online State Job Posting System	0	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000
Task Force, Commission, and Council Support	0	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000
Area Education Agency Support System	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Area Education Agency Distribution	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
High Need Schools	0	0	0	0	0	0	0	10,000,000	10,000,000	10,000,000	10,000,000
Iowa Reading Corps	0	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
State 4-Year K-12 Career Planning System	0	0	0	0	0	0	0	600,000	600,000	600,000	600,000
Iowa Academic Standards	0	0	0	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000
Principal Leadership Institute	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000
OECD Test for Schools	0	0	0	0	0	0	0	69,000	69,000	69,000	69,000
Total Education, Dept. of	\$ 139,142,460	\$ 259,860,097	\$ 225,226,586	\$ 215,719,994	\$ 239,037,916	\$ 261,297,502	\$ 320,733,415	\$ 338,075,946	\$ 198,933,486	\$ 78,215,849	\$ 112,849,360
Vocational Rehabilitation											
Vocational Rehabilitation	\$ 3,786,945	\$ 4,779,655	\$ 4,761,426	\$ 4,963,168	\$ 4,963,168	\$ 5,146,200	\$ 5,911,200	\$ 5,911,200	\$ 2,124,255	\$ 1,131,545	\$ 1,149,774
Independent Living	37,669	54,421	41,947	39,128	39,128	39,128	89,128	89,128	51,459	34,707	47,181
Entrepreneurs with Disabilities Program	0	0	156,128	145,535	145,535	145,535	145,535	145,535	145,535	145,535	-10,593
Independent Living Center Grant	0	0	43,227	40,294	40,294	40,294	90,294	90,294	90,294	90,294	47,067
Total Vocational Rehabilitation	\$ 3,824,614	\$ 4,834,076	\$ 5,002,728	\$ 5,188,125	\$ 5,188,125	\$ 5,371,157	\$ 6,236,157	\$ 6,236,157	\$ 2,411,543	\$ 1,402,081	\$ 1,233,429
Iowa Public Television											
Iowa Public Television	\$ 6,464,319	\$ 7,596,113	\$ 7,137,397	\$ 6,654,021	\$ 6,969,021	\$ 7,450,633	\$ 7,791,846	\$ 8,073,846	\$ 1,609,527	\$ 477,733	\$ 936,449
Regional Telecom. Councils	1,700,000	1,240,478	1,065,180	992,913	0	0	0	0	-1,700,000	-1,240,478	-1,065,180
IPTV - Transmitters/ICN	361,420	0	0	0	0	0	0	0	-361,420	0	0
Total Iowa Public Television	\$ 8,525,739	\$ 8,836,591	\$ 8,202,577	\$ 7,646,934	\$ 6,969,021	\$ 7,450,633	\$ 7,791,846	\$ 8,073,846	\$ -451,893	\$ -762,745	\$ -128,731
Total Education, Dept. of	\$ 151,492,813	\$ 273,530,764	\$ 238,431,891	\$ 228,555,053	\$ 251,195,062	\$ 274,119,292	\$ 334,761,418	\$ 352,385,949	\$ 200,893,136	\$ 78,855,185	\$ 113,954,058

Historical Education Appropriations - General Fund

FY 1996 - FY 2016

	Actual FY 1996	Actual FY 2006	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Estimated FY 2015	Gov Rec FY 2016	Gov Rec vs. FY 1996	Gov Rec vs. FY 2006	Gov Rec vs. FY 2011
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Regents, Board of											
Regents, Board of											
Regent Board Office	\$ 1,134,215	\$ 1,167,137	\$ 1,105,123	\$ 1,065,005	\$ 1,065,005	\$ 1,094,714	\$ 1,094,714	\$ 1,094,714	\$ -39,501	\$ -72,423	\$ -10,409
GRA - SW Iowa Regents Resource Ctr	73,538	105,956	90,766	87,471	87,471	182,734	182,734	182,734	109,196	76,778	91,968
GRA - Tri State Graduate Center	74,511	77,941	69,110	66,601	66,601	66,601	96,114	96,114	21,603	18,173	27,004
GRA - Quad Cities Graduate Center	154,278	157,144	134,665	129,776	129,776	34,513	5,000	5,000	-149,278	-152,144	-129,665
Midwestern Higher Ed Consortium	0	90,000	0	0	0	0	0	0	0	-90,000	0
IPR - Iowa Public Radio	0	0	406,318	391,568	391,568	391,568	391,568	391,568	391,568	391,568	-14,750
University of Iowa - General	200,666,563	226,306,403	217,638,034	209,737,311	216,414,572	222,041,351	230,923,005	234,964,158	34,297,595	8,657,755	17,326,124
UI - Oakdale Campus	2,886,779	2,657,335	2,268,925	2,186,558	2,186,558	2,186,558	2,186,558	2,186,558	-700,221	-470,777	-82,367
UI - Hygienic Laboratory	3,293,934	3,849,461	3,669,943	3,536,716	3,536,716	4,402,615	4,402,615	4,402,615	1,108,681	553,154	732,672
UI - Family Practice Program	2,059,666	2,075,948	1,855,628	1,788,265	1,788,265	1,788,265	1,788,265	1,788,265	-271,401	-287,683	-67,363
UI - Specialized Children Health Services	464,159	649,066	684,297	659,456	659,456	659,456	659,456	659,456	195,297	10,390	-24,841
UI - Iowa Cancer Registry	194,226	178,739	154,666	149,051	149,051	149,051	149,051	149,051	-45,175	-29,688	-5,615
UI - Substance Abuse Consortium	64,037	64,871	57,621	55,529	55,529	55,529	55,529	55,529	-8,508	-9,342	-2,092
UI - Biocatalysis	1,293,776	881,384	750,990	723,727	723,727	723,727	723,727	723,727	-570,049	-157,657	-27,263
UI - Primary Health Care	770,000	759,875	673,375	648,930	648,930	648,930	648,930	648,930	-121,070	-110,945	-24,445
UI - Iowa Birth Defects Registry	0	44,636	39,730	38,288	38,288	38,288	38,288	38,288	38,288	-6,348	-1,442
UI - Iowa Nonprofit Resource Center	0	0	168,662	162,539	162,539	162,539	162,539	162,539	162,539	162,539	-6,123
UI - IA Online Advanced Placement Acad.	0	0	0	481,849	481,849	481,849	481,849	481,849	481,849	481,849	481,849
UI - Iowa Flood Center	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Iowa State University - General	159,396,254	177,328,346	170,536,017	164,345,198	169,577,342	173,986,353	180,945,807	184,112,359	24,716,105	6,784,013	13,576,342
ISU - Agricultural Experiment Station	31,728,488	32,117,925	29,170,840	28,111,877	28,111,877	28,111,877	29,886,877	29,886,877	-1,841,611	-2,231,048	716,037
ISU - Cooperative Extension	19,068,660	20,569,125	18,612,391	17,936,722	17,936,722	18,266,722	18,266,722	18,266,722	-801,938	-2,302,403	-345,669
ISU - Leopold Center	560,593	464,319	412,388	397,417	397,417	397,417	397,417	397,417	-163,176	-66,902	-14,971
ISU - Livestock Disease Research	276,022	220,708	179,356	172,845	172,845	172,844	172,844	172,844	-103,178	-47,864	-6,512
University of Northern Iowa - General	71,434,026	80,638,563	77,549,809	74,734,586	81,113,859	83,222,819	89,176,732	90,737,325	19,303,299	10,098,762	13,187,516
UNI - Recycling and Reuse Center	239,745	211,858	181,858	175,256	175,256	175,256	175,256	175,256	-64,489	-36,602	-6,602
UNI - Math and Science Collaborative	0	0	1,800,000	1,734,656	4,700,000	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000	3,400,000
UNI - Real Estate Education Program	0	0	130,022	125,302	125,302	125,302	125,302	125,302	125,302	125,302	-4,720
Iowa School for the Deaf	6,668,097	8,810,471	8,679,964	8,679,964	8,853,563	9,030,634	9,391,859	9,556,217	2,888,120	745,746	876,253
Iowa Braille and Sight Saving School	3,701,066	4,930,295	4,917,361	3,618,931	3,691,310	3,765,136	3,915,741	3,984,266	283,200	-946,029	-933,095
ISD/IBSSS - Tuition and Transportation	11,232	15,020	12,206	11,763	11,763	11,763	11,763	11,763	531	-3,257	-443
ISD/IBSSS - Licensed Classroom Teachers	0	0	85,140	82,049	82,049	82,049	82,049	82,049	82,049	82,049	-3,091
UI - Center for Disabilities & Development	5,914,972	6,363,265	0	0	0	0	0	0	-5,914,972	-6,363,265	0
UI - Ag Health & Safety	253,213	0	0	0	0	0	0	0	-253,213	0	0
University Hospitals	29,401,487	0	0	0	0	0	0	0	-29,401,487	0	0
Driving Simulator	607,593	0	0	0	0	0	0	0	-607,593	0	0
BOR - Tuition Replacement - Bonding	27,400,000	13,975,431	0	0	0	0	0	0	-27,400,000	-13,975,431	0
ISU - Leading the BioEconomy	0	0	0	0	7,500,000	0	0	0	0	0	0
Performance-Based Funding	0	0	0	0	0	0	0	4,000,000	4,000,000	4,000,000	4,000,000
UNI - FY 13 Supplemental	0	0	0	0	10,000,000	0	0	0	0	0	0
Total Regents, Board of	\$ 569,791,130	\$ 584,711,222	\$ 542,035,205	\$ 522,035,206	\$ 562,535,206	\$ 559,156,460	\$ 583,238,311	\$ 596,239,492	\$ 26,448,362	\$ 11,528,270	\$ 54,204,287
Total Education	\$ 765,761,793	\$ 918,343,656	\$ 841,540,240	\$ 811,237,186	\$ 880,191,195	\$ 898,985,388	\$ 986,136,365	\$ 1,022,443,864	\$ 256,682,071	\$ 104,100,208	\$ 180,903,624

Appendix G

Education Appropriations Detail on Federal Funds Match and Maintenance of Effort Requirements

Education General Fund

	Actual FY 2014 (1)	Estimated FY 2015 (2)	Est FY 2015 vs. FY 2014 (3)	Gov Rec FY 2016 (4)	Gov Rec FY 2016 vs. Est FY 2015 (5)	Federal Funds Information (6)
Blind, Dept. for the						
Department for the Blind						
Department for the Blind	\$ 2,048,358	\$ 2,298,358	\$ 250,000	\$ 2,298,358	\$ 0	Approximately 87.0% of this funding matches federal Vocational Rehabilitation (VR) funding at a ratio of 21/79 and is subject to a maintenance of effort requirement that the State spend an amount equal to or greater than the second previous year. The U.S. Department of Education enforces penalties for violations of the MOE requirement. Approximately another 2.0% of this funding matches federal funds at a ratio of 10/90 with no MOE.
Newsline for the Blind	50,000	52,000	2,000	52,000	0	
Total Blind, Dept. for the	\$ 2,098,358	\$ 2,350,358	\$ 252,000	\$ 2,350,358	\$ 0	
College Aid Commission						
College Student Aid Comm.						
College Aid Commission	\$ 250,109	\$ 250,109	\$ 0	\$ 431,896	\$ 181,787	
Iowa Grants	791,177	791,177	0	791,177	0	
DMU Health Care Prof Recruitment	400,973	400,973	0	400,973	0	
National Guard Benefits Program	5,100,233	5,100,233	0	5,100,233	0	
Teacher Shortage Loan Forgiveness	392,452	392,452	0	392,452	0	
All Iowa Opportunity Foster Care Grant	554,057	554,057	0	554,057	0	
All Iowa Opportunity Scholarships	2,240,854	2,240,854	0	2,240,854	0	
Nurse & Nurse Educator Loan	80,852	80,852	0	80,852	0	
Barber & Cosmetology Tuition Grant Program	36,938	36,938	0	36,938	0	
Tuition Grant Program - Standing	47,013,448	48,413,448	1,400,000	52,413,448	4,000,000	
Tuition Grant - For-Profit	2,500,000	1,975,000	-525,000	2,175,000	200,000	
Vocational Technical Tuition Grant	2,250,185	2,250,185	0	2,250,185	0	
Rural IA Primary Care Loan Repayment Prog.	1,600,000	1,600,000	0	1,600,000	0	
Rural Nurse/PA Loan Repayment	400,000	400,000	0	400,000	0	
Teach Iowa Scholars	0	1,300,000	1,300,000	2,600,000	1,300,000	
Total College Aid Commission	\$ 63,611,278	\$ 65,786,278	\$ 2,175,000	\$ 71,468,065	\$ 5,681,787	

Education General Fund

	Actual FY 2014	Estimated FY 2015	Est FY 2015 vs. FY 2014	Gov Rec FY 2016	Gov Rec FY 2016 vs. Est FY 2015	Federal Funds Information
	(1)	(2)	(3)	(4)	(5)	(6)
Education, Dept. of						
Education, Dept. of						
Administration	\$ 6,304,047	\$ 8,304,047	\$ 2,000,000	\$ 9,504,047	\$ 1,200,000	
Vocational Education Administration	598,197	598,197	0	598,197	0	The State must spend at least one state dollar for every federal dollar spent on State administration. To fulfill MOE requirements, the State must spend an amount equal to or greater than the amount spent in the previous year.
State Library	2,715,063	2,715,063	0	2,715,063	0	This funding serves to meet MOE on federal funds that is based on a three-year rolling average. Due to the Library Service Areas appropriation being combined with the State Library appropriation for FY 2014, the State Library met the MOE requirement for FFY 2015.
State Library - Enrich Iowa	2,524,228	2,574,228	50,000	2,574,228	0	
Vocational Education Secondary	2,630,134	2,630,134	0	2,630,134	0	The State must spend an amount equal to or greater than the amount spent in the previous year. This appropriation and the Vocational Education Administration appropriation are a part of the State's federal Perkins funding, which in FY 2015 is estimated at \$11,855,809.
Food Service	2,176,797	2,176,797	0	2,176,797	0	The federal statute establishes an amount in a baseline year; a State match rate is then set each year based on usage rates (no MOE). In FY 2014 the federal award was \$161,971,933. So every \$1 in state funding matched approximately \$71 federal dollars.
ECI General Aid (SRG)	5,386,113	5,386,113	0	5,386,113	0	
ECI Preschool Tuition Assistance (SRG)	5,428,877	5,428,877	0	5,428,877	0	
ECI Family Support and Parent Ed (SRG)	12,364,434	12,364,434	0	12,364,434	0	
Special Ed. Services Birth to 3	1,721,400	1,721,400	0	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 MOE. Any reduction in State funding for this Program could result in the loss of all federal funds for this Program, which currently totals approximately \$4.0 million.
Nonpublic Textbook Services	600,214	650,214	50,000	650,214	0	
Core Curriculum	1,000,000	0	-1,000,000	0	0	
Student Achievement/Teacher Quality	6,307,351	56,791,351	50,484,000	54,442,576	-2,348,775	
Jobs For America's Grads	670,000	700,000	30,000	700,000	0	
Education Reform	6,840,000	0	-6,840,000	0	0	
Iowa Reading Research Center	1,331,000	1,000,000	-331,000	2,500,000	1,500,000	
Midwestern Higher Education Compact	100,000	100,000	0	100,000	0	
Community Colleges General Aid	193,274,647	201,274,647	8,000,000	204,796,953	3,522,306	
Community College Salary Increase	500,000	500,000	0	500,000	0	
Early Head Start Projects	400,000	600,000	200,000	600,000	0	
Successful Progression for Early Readers	8,000,000	8,000,000	0	8,000,000	0	
Competency-Based Education	425,000	425,000	0	425,000	0	
Iowa Learning Online Initiative	0	1,500,000	1,500,000	1,500,000	0	
Regional Telecommunications Councils	0	992,913	992,913	992,913	0	
Bullying Prevention	0	0	0	200,000	200,000	
Attendance Center/Website & Data System	0	500,000	500,000	500,000	0	
Administrator Mentoring/Coaching Support	0	1,000,000	1,000,000	1,000,000	0	

Education General Fund

	Actual FY 2014 (1)	Estimated FY 2015 (2)	Est FY 2015 vs. FY 2014 (3)	Gov Rec FY 2016 (4)	Gov Rec FY 2016 vs. Est FY 2015 (5)	Federal Funds Information (6)
Education, Dept. of, cont.						
English Language Literacy Grant Program	0	500,000	500,000	500,000	0	
Online State Job Posting System	0	250,000	250,000	250,000	0	
Task Force, Commission, and Council Support	0	50,000	50,000	50,000	0	
Area Education Agency Support System	0	1,000,000	1,000,000	1,000,000	0	
Area Education Agency Distribution	0	1,000,000	1,000,000	1,000,000	0	
High Need Schools	0	0	0	10,000,000	10,000,000	
Iowa Reading Corps	0	0	0	1,000,000	1,000,000	
State 4-Year K-12 Career Planning System	0	0	0	600,000	600,000	
Iowa Academic Standards	0	0	0	1,500,000	1,500,000	
Principal Leadership Institute	0	0	0	100,000	100,000	
OECD Test for Schools	0	0	0	69,000	69,000	
Total Education, Dept. of	\$ 261,297,502	\$ 320,733,415	\$ 59,435,913	\$ 338,075,946	\$ 17,342,531	
Vocational Rehabilitation						
Vocational Rehabilitation	\$ 5,146,200	\$ 5,911,200	\$ 765,000	\$ 5,911,200	\$ 0	Matches federal Vocational Rehabilitation (VR) funding at a ratio of 21/79 and is subject to a maintenance of effort requirement that the State spend an amount equal to or greater than the second previous year. For FFY 2014 (ended September 30, 2014), the IVRS had a federal funds match shortage of \$545,958, and this resulted in the loss of \$2,017,227 in federal funds not earned. There was no MOE deficit in FFY 2014. • For FFY 2015, the IVRS estimates no match shortage and no MOE deficit. This is due in large part to the additional \$765,000 of state appropriated funds recieved for the Vocational Rehabilitation program from the 2014 Legislative Session. IVRS has also increased the number of third party cooperative agreements that generate non-federal matching funds. • For FFY 2016, the IVRS estimates no match shortage and no MOE deficit.
Independent Living	39,128	89,128	50,000	89,128	0	Iowa Vocational Rehabilitation Services (IVRS) uses each \$1 in state appropriations or in-kind resources for independent living to match \$9 in federal funds (10/90 ratio).
Entrepreneurs with Disabilities Program	145,535	145,535	0	145,535	0	
Independent Living Center Grant	40,294	90,294	50,000	90,294	0	
Total Vocational Rehabilitation	\$ 5,371,157	\$ 6,236,157	\$ 865,000	\$ 6,236,157	\$ 0	
Iowa Public Television						
Iowa Public Television	\$ 7,450,633	\$ 7,791,846	\$ 341,213	\$ 8,073,846	\$ 282,000	Funding is received from the Corporation for Public Broadcasting in the form of grants. Funding for the Community Service Grant is comprised of a base grant and then a calculation based on Non Federal Financial Support (NFFS). The base grant is 20.0% of the Community Service Grant. The remaining 80.0% of the grant is calculated by multiplying NFFS by the Incentive Rate of Return (IRR). The NFFS includes state appropriations, membership contributions, non-federal grants, underwriting and miscellaneous revenue. The IRR varies from year to year, but is currently 11.5097%. A reduction in NFFS does not impact the base grant, but does directly reduce the size of the overall grant.
Total Education, Dept. of	\$ 274,119,292	\$ 334,761,418	\$ 60,642,126	\$ 352,385,949	\$ 17,624,531	

Education General Fund

	Actual FY 2014	Estimated FY 2015	Est FY 2015 vs. FY 2014	Gov Rec FY 2016	Gov Rec FY 2016 vs. Est FY 2015	Federal Funds Information
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Regents, Board of</u>						
Regents, Board of						
Regent Board Office	\$ 1,094,714	\$ 1,094,714	\$ 0	\$ 1,094,714	\$ 0	
GRA - SW Iowa Regents Resource Ctr	182,734	182,734	0	182,734	0	
GRA - Tri State Graduate Center	66,601	96,114	29,513	96,114	0	
GRA - Quad Cities Graduate Center	34,513	5,000	-29,513	5,000	0	
IPR - Iowa Public Radio	391,568	391,568	0	391,568	0	
University of Iowa - General	222,041,351	230,923,005	8,881,654	234,964,158	4,041,153	
UI - Oakdale Campus	2,186,558	2,186,558	0	2,186,558	0	
UI - Hygienic Laboratory	4,402,615	4,402,615	0	4,402,615	0	
UI - Family Practice Program	1,788,265	1,788,265	0	1,788,265	0	
UI - Specialized Children Health Services	659,456	659,456	0	659,456	0	
UI - Iowa Cancer Registry	149,051	149,051	0	149,051	0	
UI - Substance Abuse Consortium	55,529	55,529	0	55,529	0	
UI - Biocatalysis	723,727	723,727	0	723,727	0	
UI - Primary Health Care	648,930	648,930	0	648,930	0	
UI - Iowa Birth Defects Registry	38,288	38,288	0	38,288	0	
UI - Iowa Nonprofit Resource Center	162,539	162,539	0	162,539	0	
UI - IA Online Advanced Placement Acad.	481,849	481,849	0	481,849	0	
UI - Iowa Flood Center	1,500,000	1,500,000	0	1,500,000	0	
Iowa State University - General	173,986,353	180,945,807	6,959,454	184,112,359	3,166,552	
ISU - Agricultural Experiment Station	28,111,877	29,886,877	1,775,000	29,886,877	0	
ISU - Cooperative Extension	18,266,722	18,266,722	0	18,266,722	0	
ISU - Leopold Center	397,417	397,417	0	397,417	0	
ISU - Livestock Disease Research	172,844	172,844	0	172,844	0	
University of Northern Iowa - General	83,222,819	89,176,732	5,953,913	90,737,325	1,560,593	
UNI - Recycling and Reuse Center	175,256	175,256	0	175,256	0	
UNI - Math and Science Collaborative	5,200,000	5,200,000	0	5,200,000	0	
UNI - Real Estate Education Program	125,302	125,302	0	125,302	0	
Iowa School for the Deaf	9,030,634	9,391,859	361,225	9,556,217	164,358	
Iowa Braille and Sight Saving School	3,765,136	3,915,741	150,605	3,984,266	68,525	
ISD/IBSSS - Tuition and Transportation	11,763	11,763	0	11,763	0	
ISD/IBSSS - Licensed Classroom Teachers	82,049	82,049	0	82,049	0	
Performance-Based Funding	0	0	0	4,000,000	4,000,000	
Total Regents, Board of	\$ 559,156,460	\$ 583,238,311	\$ 24,081,851	\$ 596,239,492	\$ 13,001,181	
Total Education	\$ 898,985,388	\$ 986,136,365	\$ 87,150,977	\$ 1,022,443,864	\$ 36,307,499	

Appendix H

Miscellaneous Information:

Early Childhood Iowa Allocations

Student Achievement and Teacher Quality Allocations

Community Colleges – All State Funds

Board of Regents – All State Funds

Board of Regents - Performance-Based Funding Formula

Early Childhood Iowa Allocations

Early Childhood Iowa Area	FY 2015 Allocation	FY 2016 Allocation	FY 2016 vs. FY 2015	Percent Change
Adair, Dallas, Madison, Warren	\$ 922,305	\$ 928,770	\$ 6,465	0.7%
Adams, Ringgold, Taylor, Union	367,350	360,198	-7,152	-1.9%
Allamakee, Clayton, Howard, Winneshiek	539,455	525,098	-14,357	-2.7%
Appanoose, Davis, Lucas, Monroe	471,212	472,268	1,056	0.2%
Audubon, Carroll, Greene, Guthrie	436,449	436,161	-288	-0.1%
Benton, Tama	337,475	340,001	2,526	0.7%
Black Hawk	835,245	840,912	5,667	0.7%
Boone, Story	574,586	547,593	-26,993	-4.7%
Bremer, Butler, Franklin, Grundy	481,369	479,408	-1,961	-0.4%
Buchanan, Delaware, Fayette	477,946	464,049	-13,897	-2.9%
Buena Vista, Crawford, Sac	485,957	490,998	5,041	1.0%
Calhoun, Pocahontas, Webster	455,952	457,088	1,136	0.2%
Cass, Mills, Montgomery	353,710	350,123	-3,587	-1.0%
Cedar, Jones	311,601	302,483	-9,118	-2.9%
Cerro Gordo, Hancock, Worth	490,323	494,283	3,960	0.8%
Cherokee, Lyon, Plymouth, Sioux	616,775	626,948	10,173	1.6%
Chickasaw, Floyd, Mitchell	382,230	394,040	11,810	3.1%
Clarke, Decatur, Wayne	326,100	329,932	3,832	1.2%
Clay, Dickinson, O'Brien, Osceola	452,420	449,196	-3,224	-0.7%
Clinton, Jackson	444,408	446,940	2,532	0.6%
Des Moines, Louisa, Henry, Washington	758,974	753,154	-5,820	-0.8%
Dubuque	535,421	548,453	13,032	2.4%
Emmet, Kossuth, Palo Alto, Winnebago	438,854	431,679	-7,175	-1.6%
Fremont, Page	239,830	240,587	757	0.3%
Hamilton, Humboldt, Wright	375,843	373,800	-2,043	-0.5%
Hardin, Marshall	478,823	470,447	-8,376	-1.7%
Harrison, Monona, Shelby	324,904	331,028	6,124	1.9%
Ida, Woodbury	929,344	913,656	-15,688	-1.7%
Iowa, Jefferson, Keokuk	339,211	360,928	21,717	6.4%
Jasper, Marion, Poweshiek	589,510	565,137	-24,373	-4.1%
Johnson	654,182	660,199	6,017	0.9%
Lee, Van Buren	366,012	357,351	-8,661	-2.4%
Linn	1,086,031	1,084,077	-1,954	-0.2%
Mahaska, Wapello	460,720	475,506	14,786	3.2%
Muscatine	375,956	375,002	-954	-0.3%
Polk	2,652,567	2,685,184	32,617	1.2%
Pottawattamie	630,710	621,834	-8,876	-1.4%
Scott	1,025,067	1,015,282	-9,785	-1.0%
Total:	\$ 22,024,827	\$ 21,999,793	\$ -25,034	-0.11%

NOTES:

- 1) Changes in demographics that impact the formula (0-5 population, 0-5 population below 185% of federal poverty level) result in varying percentage increases/decreases among the areas.
- 2) Assumes the administrative carve-outs in the FY 2015 General Aid appropriation will remain the same for FY 2016.
- 3) Excess carryforward in FY 2014 and reallocation to all ECI Area Boards may impact total funding for FY 2016.

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

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Gov Rec FY 2016	Dept Req FY 2016
National Board Certification	\$ 2,000,000	\$ 2,165,000	\$ 1,002,500	\$ 1,622,500	\$ 1,040,000	\$ 831,450	\$ 600,000	\$ 500,000	\$ 761,250	\$ 761,250	\$ 761,250	\$ 761,250
Ambassador to Education	85,000	85,000	85,000	85,000	85,000	71,248	85,000	85,000	85,000	85,000	85,000	85,000
Mentoring and Induction	4,200,000	4,650,000	4,650,000	4,650,000	3,949,750	3,825,249	2,395,157	2,463,590	3,537,875	4,021,875	3,220,000	3,220,000
Career Dev/Evaluator Trng	400,000	610,000	695,000	695,000	695,000	571,731	600,000	600,000	786,816	786,816	786,816	786,816
Praxis II Pilot	0	0	0	0	0	0	0	0	0	0	0	0
Variable Pay	0	0	0	0	0	0	0	0	0	0	0	0
Professional Development	10,000,000	10,000,000	20,000,000	28,500,000	0	0	0	0	0	0	0	0
Early Childhood Prof Dev	0	0	0	915,000	0	0	0	0	0	0	0	0
Teacher Dev Academies	0	0	1,845,000	1,845,000	1,845,000	1,517,755	1,104,843	1,136,410	1,136,410	1,136,410	1,136,410	1,136,410
Market Factor Incentives	0	3,390,000	3,390,000	0	0	0	0	0	0	0	0	0
Pay for Performance	0	850,000	1,000,000	335,000	0	0	0	0	0	0	0	0
Inst for Tomorrow's Workforce	0	150,000	0	250,000	0	0	0	0	0	0	0	0
Salaries or Prof. Dev.	6,625,000	6,625,000	0	0	0	0	0	0	0	0	0	0
Teacher Compensation	46,283,894	75,818,894	141,276,394	206,296,206	0	0	0	0	0	0	0	0
Teacher Leadership Grants and Aic	0	0	0	0	0	0	0	0	0	49,300,000	47,753,100	49,300,000
Teacher Leadership Technical Assi:	0	0	0	0	0	0	0	0	0	700,000	700,000	700,000
Totals	\$ 69,593,894	\$ 104,343,894	\$ 173,943,894	\$ 245,193,706	\$ 7,614,750	\$ 6,817,433	\$ 4,785,000	\$ 4,785,000	\$ 6,307,351	\$ 56,791,351	\$ 54,442,576	\$ 55,989,476

NOTES:

- 1) FY 2010 does not reflect transfers from FY 2009 ending balances in the Board of Educational Examiners (\$454,000) and the Institute for
- 2) FY 2011 reflects the mid-year reduction of 6.8% on the total appropriation. An across-the-board reduction in the allocations is assumed.
- 3) FY 2016 Governor's allocations are estimated, based on the Department's request. The Governor does not specify allocations in his

State Funding of Community Colleges

	Actual FY 2014	Estimated FY 2015	Gov Rec FY 2016	FY 2016 vs FY 2015
State General Aid:				
General Aid	\$ 193,274,647	\$ 201,274,647	\$ 204,796,953	\$ 3,522,306
Salary Appropriation	500,000	500,000	500,000	0
Subtotal State General Aid	<u>\$ 193,774,647</u>	<u>\$ 201,774,647</u>	<u>\$ 205,296,953</u>	<u>\$ 3,522,306</u>
Corrections Education:				
General Fund	2,608,109	2,608,109	2,608,109 #	0
Other Funds	904,358	922,347	922,347 #	0
Subtotal Corrections Education	<u>\$ 3,512,467</u>	<u>\$ 3,530,456</u>	<u>\$ 3,530,456</u>	<u>\$ 0</u>
Workforce Training:				
ACE Infrastructure - SWJCF	6,000,000	6,000,000	6,000,000	0
Workforce Dev. Fund Account (260F)	4,000,000	0	0	0
Job Training - WDF		3,000,000	3,000,000	0
Apprenticeship Training Program - WDF	0	2,750,000	3,000,000	250,000
Common Course Numbering System - TRF	0	150,000	0	-150,000
High Quality Jobs - SWJCF	16,900,000	16,900,000	16,900,000	0
GAP Tuition Fund - SWJCF	2,000,000	2,000,000	2,000,000	0
Adult Literacy for the Workforce - SWJCF	5,500,000	5,500,000	5,500,000	0
PACE and Regional Sectors - SWJCF	5,000,000	5,000,000	5,000,000	0
Workbased Learning Intermediary Networks - SWJCF	1,500,000	1,500,000	1,500,000	0
Workforce Training and Econ Dev Funds - SWJCF	15,300,000	15,100,000	15,100,000	0
Workforce Preparation Outcome Reporting System - :	0	200,000	200,000	0
Subtotal Workforce Training	<u>\$ 56,200,000</u>	<u>\$ 58,100,000</u>	<u>\$ 58,200,000</u>	<u>\$ 100,000</u>
Revenue from Concurrent High School Enrollment	<u>\$ 16,288,133 #</u>	<u>\$ 16,917,225 #</u>	<u>\$ 16,917,225 #</u>	<u>\$ 0</u>
Withholding Tax Diversions and Credits:				
ACE Withholding Tax Credits (260G)	3,636,570	4,084,073 #	4,084,073 #	0
Industrial New Jobs Training (260E)	41,720,332	46,622,006 #	44,407,419 #	-2,214,587
Subtotal Withholding Tax	<u>\$ 45,356,902</u>	<u>\$ 50,706,079</u>	<u>\$ 48,491,492</u>	<u>\$ -2,214,587</u>
Total	<u>\$ 315,132,149</u>	<u>\$ 331,028,407</u>	<u>\$ 332,436,126</u>	<u>\$ 1,407,719</u>

NOTES:

- 1) Corrections Education Other Funds are allocated at the DOC's discretion and include receipts from the Telephone Rebate Fund, Institution Canteen Funds, and the balance brought forward from the previous fiscal year.
- 2) Mortgage Servicing Settlement Fund (MSSF) - Funds may be used for major maintenance, routine maintenance, and building operations.
- 3) Grow Iowa Values Fund was repealed at the end of FY 2012.
- 4) For FY 2015, the Governor plans to introduce legislation to revise the 260F program. The amount of funding available to community colleges from the revised program is not yet known.
- 5) Skilled Worker and Job Creation Fund (SWJCF) was created in FY 2014 and collects up to \$66.0 million in gambling revenues.
- 6) Revenue from Concurrent High School Enrollment is estimated in FY 2014 and FY 2015 by using estimated revenue from school aid weightings, adjusted by the average percentage difference between estimated revenue from school aid weightings and actual revenue from concurrent enrollment in FY 2008 through FY 2013.
- 7) ACE Withholding and 260E Tax Credits - Estimated amounts (#) represent the Department of Revenue December 2014 projections. Earlier actual amounts may continue to be updated as claims are verified.

Estimated

State Funding of the Board of Regents

Appropriations Subcommittee	Actual FY 2014	Estimated FY 2015	Gov Rec FY 2016	Gov Rec vs Est FY 2015
Education:				
General University Appropriations	\$ 479,250,523	\$ 501,045,544	\$ 509,813,842	\$ 8,768,298
Special Purpose Appropriations	65,246,225	67,021,225	67,021,225	0
Board of Regents Office	1,094,714	1,094,714	1,094,714	0
Graduate Study Centers	283,848	283,848	283,848	0
Special Schools	12,889,582	13,401,412	13,634,295	232,883
Iowa Public Radio	391,568	391,568	391,568	0
Performance-Based Funding	0	0	4,000,000	4,000,000
Economic Development Funds (SWJCF)	6,700,000	0	0	0
UI Entrepreneurship & Econ Growth (SWJCF)	2,000,000	0	0	0
Subtotal Education	<u>\$ 567,856,460</u>	<u>\$ 583,238,311</u>	<u>\$ 596,239,492</u>	<u>\$ 13,001,181</u>
Agriculture and Natural Resources:				
ISU Veterinary Diagnostic Laboratory	3,762,636	4,000,000	4,000,000	0
ISU Iowa Nutrient Research Center	1,500,000	1,325,000	1,325,000	0
Subtotal Agriculture and Natural Resources	<u>\$ 5,262,636</u>	<u>\$ 5,325,000</u>	<u>\$ 5,325,000</u>	<u>\$ 0</u>
Economic Development:				
Economic Development Funds	0	0	0	0
ISU Small Business Development Ctrs	0	101,000	101,000	0
Economic Development Funds (SWJCF)	0	6,700,000	6,700,000	0
UI Entrepreneurship & Econ Growth (SWJCF)	0	2,000,000	2,000,000	0
ISU Midwest Grape & Wine Institute (WGTF)	250,000	250,000	250,000	0
Grow Iowa Values Fund	0	0	0	0
Subtotal Economic Development	<u>\$ 250,000</u>	<u>\$ 9,051,000</u>	<u>\$ 9,051,000</u>	<u>\$ 0</u>
Health and Human Services:				
UIHC IowaCare Program (ICA)	99,660,148	0	0	0
Subtotal Health and Human Services	<u>\$ 99,660,148</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Transportation, Infrastructure, and Capitals:				
Tuition Replacement (RIIF)	27,867,775	29,735,423	30,237,549	502,126
UI Dental Science Bldg (RIIF)	9,750,000	8,000,000	0	-8,000,000
ISU Ag/Biosystems Eng Complex (RIIF)	21,750,000	18,600,000	0	-18,600,000
UNI Bartlett Hall Renovation (RIIF)	10,267,000	1,947,000	0	-1,947,000
ISU Biosciences Building (RIIF)	0	0	11,000,000	11,000,000
UI Pharmacy Building Renovation (RIIF)	0	0	13,000,000	13,000,000
UNI Schindler Ed Center Renovation (RIIF)	0	0	15,000,000	15,000,000
Subtotal Trans., Infrastructure, and Capitals	<u>\$ 69,634,775</u>	<u>\$ 58,282,423</u>	<u>\$ 69,237,549</u>	<u>\$ 10,955,126</u>
Total	<u><u>\$ 742,664,019</u></u>	<u><u>\$ 655,896,734</u></u>	<u><u>\$ 679,853,041</u></u>	<u><u>\$ 23,956,307</u></u>

NOTES:

All appropriations are from the General Fund unless otherwise noted in parentheses

- 1) SWJCF = Skilled Worker and Job Creation Fund
- 2) WGTF = Wine Gallonage Tax Fund
- 3) RIIF = Rebuild Iowa Infrastructure Fund
- 4) RBC2 = Revenue Bonds Capitals II Fund
- 5) ICA = IowaCare Account

FY 2016 Board of Regents Performance-Based Funding Calculations

Current Practice - "Base Plus" - Percentage increase on the previous year's appropriation for each university

		UI	ISU	UNI	Total	
FY 2015	\$	230,923,005	\$ 180,945,807	\$ 89,176,732	\$ 501,045,544	FY 2015 Gen University approps
		4,041,153	3,166,552	1,560,593	8,768,298	1.75% increase
FY 2016	\$	234,964,158	\$ 184,112,359	\$ 90,737,325	\$ 509,813,842	
% of total funding		46.09%	36.11%	17.80%		

BOR Request - Performance-Based Funding (PBF) - Allocate \$509,813,842 (1.75% increase on FY 2015) using PBF formula

Metric	% of Total	UI	ISU	UNI	Total	
Resident Enrollment	60%	\$ 104,150,723	\$ 128,781,077	\$ 72,956,504	\$ 305,888,304	Full-time resident undergrad headcount plus resident grad/prof FTE
Graduate & Prof Students	5%	15,063,237	6,516,142	3,911,313	25,490,692	
Student Progress	5%	8,038,219	11,066,485	6,385,987	25,490,691	
Number of Graduates	10%	18,940,798	19,241,831	12,798,755	50,981,384	
Access	10%	16,845,287	21,686,469	12,449,629	50,981,385	
Sponsored Research	5%	16,038,188	9,277,346	175,159	25,490,693	
Customized Metrics	5%	9,425,081	10,345,754	5,719,856	25,490,691	
Total	100%	\$ 188,501,533	\$ 206,915,104	\$ 114,397,205	\$ 509,813,842	
% of total funding		36.97%	40.59%	22.44%		

PBF vs. Base Plus

\$ (46,462,625) \$ 22,802,745 \$ 23,659,880

Total redistribution required

BOR Proposal to Hold UI Harmless

Amount redistributed in a single year cannot exceed 2.0% of UI General Education revenues for FY 2013 or \$12,971,898.

		UI	ISU	UNI	Total	
FY 2015	\$	230,923,005	\$ 180,945,807	\$ 89,176,732	\$ 501,045,544	
1.75% increase		4,041,153	3,166,552	1,560,593	8,768,298	
New money for PBF		-	6,366,297	6,605,601	12,971,898	First of three years
FY 2016	\$	234,964,158	\$ 190,478,656	\$ 97,342,926	\$ 522,785,740	

Appendix I

Report on Federal Grants

REPORT ON FEDERAL GRANTS

NOTE: This information was provided by the Depart. of Management and includes information submitted by Executive Branch agencies to the Grants Enterprise Management System (GEM\$).

Noncompetitive Federal Grants

State Agency	Title of Grant	Amount Awarded	Match Amount	MOE?	Funding Start Date	Funding End Date	FTE Positions Associated
Blind	Friends of the Iowa Library for the Blind & Physically Handicapped	\$9,054	\$0	No	7/23/2014	12/31/2015	0.00
Blind	Training for Vocational Rehabilitation Staff	\$16,829	\$701	No	10/1/2014	9/30/2015	0.00
Blind	Supported Employment State Grants	\$11,246	\$0	No	10/1/2014	9/30/2016	0.00
Blind	Basic Vocational Rehabilitation State Grants	\$1,181,678	\$319,819	Yes	10/1/2014	9/30/2016	0.00
Blind	Independent Living Services for blind older individuals	\$62,255	\$6,917	No	10/1/2014	9/30/2016	0.00
Blind	State Independent Living Services	\$12,042	\$1,338	No	10/1/2014	9/30/2016	0.00
Blind	Iowa Lions	\$500	\$0	No	10/30/2014	9/30/2015	0.00
Blind	Independent living services for blind lowans under 55	\$61,070	\$0		10/1/2013	9/30/2014	0.00
Education	Advanced Placement Program	\$59,823	\$0	No	1/1/2014	8/30/2016	0.00
Education	Special Education Part B	\$120,562,982	\$0	No	7/1/2014	9/30/2016	40.20
Education	Infants and Toddlers Part C	\$4,011,791	\$0	No	7/1/2014	9/30/2016	4.50
Education	Preschool Grant	\$3,733,284	\$0	No	7/1/2014	9/30/2016	5.90
Education	Improving Teacher Quality	\$17,876,838	\$0	No	7/1/2014	9/30/2016	5.20
Education	After School Learning	\$7,033,211	\$0	No	7/1/2014	9/30/2016	1.20
Education	State Assessment	\$5,039,590	\$0	No	7/1/2014	9/30/2016	10.60
Education	Adult Education Basic Grant	\$3,469,443	\$0	No	7/1/2014	9/30/2016	4.40
Education	Title 1 Grants	\$82,221,054	\$0	No	7/1/2014	9/30/2017	4.00
Education	Migrant Education	\$1,590,646	\$0	No	7/1/2014	9/30/2016	0.30
Education	English Language Acquisition	\$3,784,776	\$0	No	7/1/2014	9/30/2016	1.50
Education	Rural and Low Income Schools	\$330,628	\$0	No	7/1/2014	9/30/2016	0.00
Education	Math and Science Partnerships	\$900,287	\$0	No	7/1/2014	9/30/2016	1.00
Education	Perkins	\$11,963,946	\$0	No	7/1/2014	9/30/2016	6.90
Education	Homeless Children and Youth	\$365,075	\$0	No	7/1/2014	9/30/2016	1.20
Education	Neglected and Delinquent	\$339,161	\$0	No	7/30/2014	9/30/2016	0.00
Education	Longitudinal Data Systems	\$1,004,329	\$0	No			0.00
DVRS	State Independent Living Services	\$244,280	\$0		10/1/2013	9/30/2014	1.00
DVRS	Supported Employment State Grant	\$243,000	\$0		10/1/2013	9/30/2014	0.00
DVRS	Social Security Disability Insurance	\$24,250,827	\$0		10/1/2012	9/30/2013	0.00
DVRS	VR State Grant	\$23,041,806	\$6,236,219	Yes	10/1/2013	9/30/2014	242.00
DVRS	Supported Employment State Grant	\$47,944	\$2,397	No	10/1/2014	9/30/2015	0.00

DVRS	State Independent Living Services	\$48,167	\$27,140	No	10/1/2014	9/30/2015	1.00
DVRS	Vocational Rehabilitation State Grant	\$5,037,682	\$1,363,358	Yes	10/1/2014	9/30/2015	241.00
DVRS	Social Security Disability Insurance	\$23,744,448	\$0	No	10/1/2013	9/30/2014	132.00
DVRS	Social Security Disability Insurance	\$4,769,118	\$0	No	10/1/2014	9/30/2015	147.00
IPTV	Distance Service Grant	\$232,023	\$0		10/1/2013	9/30/2015	3.00
IPTV	Community Service GRant	\$2,001,480	\$0		10/1/2013	9/30/2015	22.00
IPTV	Interconnect Grant	\$40,508	\$0		10/1/2013	9/30/2014	0.00

Competitive Federal Grants

State Agency	Title of Application	Amount Awarded	Match Amount	MOE?	Funding Start Date	Funding End Date	FTE Positions Associated
DE	School Climate Transformation Grant - State Educational Agency Grants	\$0	\$0				2.00
DVRS	FFY 2014 In Service Training	\$39,563	\$4,399		10/1/2014	9/30/2015	0.00
ICSAC	VISTA State	\$0	\$11,136	No			1.00
ICSAC	GEAR UP Iowa 2.0	\$0	\$22,670,701				9.00
ICVS	AmeriCorps VISTA State FY 2013	\$10,000	\$0		6/2/2013	5/31/2014	0.00
IPTV	Ready to Learn Transmedia Demonstration Cohort 3	\$101,735	\$0	No	5/1/2014	9/29/2015	0.37

Appendix J

Comparison of Governor's Budget Recommendations and Department Requests

Education General Fund

	Actual FY 2014 (1)	Estimated FY 2015 (2)	Dept Request FY 2016 (3)	Dept Request vs FY 2015 (4)	Gov Rec FY 2016 (5)	Gov Rec vs FY 2015 (6)	Gov Rec vs Dept Request (7)
Blind, Dept. for the							
Department for the Blind							
Department for the Blind	\$ 2,048,358	\$ 2,298,358	\$ 2,298,358	\$ 0	\$ 2,298,358	\$ 0	\$ 0
Newsline for the Blind	50,000	52,000	52,000	0	52,000	0	0
Total Blind, Dept. for the	\$ 2,098,358	\$ 2,350,358	\$ 2,350,358	\$ 0	\$ 2,350,358	\$ 0	\$ 0
College Aid Commission							
College Student Aid Comm.							
College Aid Commission	\$ 250,109	\$ 250,109	\$ 705,362	\$ 455,253	\$ 431,896	\$ 181,787	\$ -273,466
Iowa Grants	791,177	791,177	791,177	0	791,177	0	0
DMU Health Care Prof Recruitment	400,973	400,973	400,973	0	400,973	0	0
National Guard Benefits Program	5,100,233	5,100,233	5,100,233	0	5,100,233	0	0
Teacher Shortage Loan Forgiveness	392,452	392,452	392,452	0	392,452	0	0
All Iowa Opportunity Foster Care Grant	554,057	554,057	554,057	0	554,057	0	0
All Iowa Opportunity Scholarships	2,240,854	2,240,854	2,240,854	0	2,240,854	0	0
Nurse & Nurse Educator Loan	80,852	80,852	80,852	0	80,852	0	0
Barber & Cosmetology Tuition Grant Program	36,938	36,938	36,938	0	36,938	0	0
Tuition Grant Program - Standing	47,013,448	48,413,448	48,413,448	0	52,413,448	4,000,000	4,000,000
Tuition Grant - For-Profit	2,500,000	1,975,000	1,975,000	0	2,175,000	200,000	200,000
Vocational Technical Tuition Grant	2,250,185	2,250,185	2,250,185	0	2,250,185	0	0
Rural IA Primary Care Loan Repayment Prog.	1,600,000	1,600,000	1,600,000	0	1,600,000	0	0
Rural Nurse/PA Loan Repayment	400,000	400,000	400,000	0	400,000	0	0
Teach Iowa Scholars	0	1,300,000	1,300,000	0	2,600,000	1,300,000	1,300,000
Total College Aid Commission	\$ 63,611,278	\$ 65,786,278	\$ 66,241,531	\$ 455,253	\$ 71,468,065	\$ 5,681,787	\$ 5,226,534

Education

General Fund

	Actual FY 2014	Estimated FY 2015	Dept Request FY 2016	Dept Request vs FY 2015	Gov Rec FY 2016	Gov Rec vs FY 2015	Gov Rec vs Dept Request
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Education, Dept. of							
Education, Dept. of							
Administration	\$ 6,304,047	\$ 8,304,047	\$ 10,931,197	\$ 2,627,150	\$ 9,504,047	\$ 1,200,000	\$ -1,427,150
Vocational Education Administration	598,197	598,197	598,197	0	598,197	0	0
State Library	2,715,063	2,715,063	2,715,063	0	2,715,063	0	0
State Library - Enrich Iowa	2,524,228	2,574,228	2,574,228	0	2,574,228	0	0
Vocational Education Secondary	2,630,134	2,630,134	2,630,134	0	2,630,134	0	0
Food Service	2,176,797	2,176,797	2,176,797	0	2,176,797	0	0
ECI General Aid (SRG)	5,386,113	5,386,113	5,386,113	0	5,386,113	0	0
ECI Preschool Tuition Assistance (SRG)	5,428,877	5,428,877	5,428,877	0	5,428,877	0	0
ECI Family Support and Parent Ed (SRG)	12,364,434	12,364,434	12,364,434	0	12,364,434	0	0
Special Ed. Services Birth to 3	1,721,400	1,721,400	1,721,400	0	1,721,400	0	0
Nonpublic Textbook Services	600,214	650,214	650,214	0	650,214	0	0
Core Curriculum	1,000,000	0	0	0	0	0	0
Student Achievement/Teacher Quality	6,307,351	56,791,351	55,989,476	-801,875	54,442,576	-2,348,775	-1,546,900
Jobs For America's Grads	670,000	700,000	700,000	0	700,000	0	0
Education Reform	6,840,000	0	0	0	0	0	0
Iowa Reading Research Center	1,331,000	1,000,000	2,500,000	1,500,000	2,500,000	1,500,000	0
Midwestern Higher Education Compact	100,000	100,000	100,000	0	100,000	0	0
Community Colleges General Aid	193,274,647	201,274,647	201,274,647	0	204,796,953	3,522,306	3,522,306
Community College Salary Increase	500,000	500,000	500,000	0	500,000	0	0
Early Head Start Projects	400,000	600,000	600,000	0	600,000	0	0
Successful Progression for Early Readers	8,000,000	8,000,000	23,000,000	15,000,000	8,000,000	0	-15,000,000
Competency-Based Education	425,000	425,000	425,000	0	425,000	0	0
Iowa Learning Online Initiative	0	1,500,000	1,500,000	0	1,500,000	0	0
Regional Telecommunications Councils	0	992,913	992,913	0	992,913	0	0
Bullying Prevention	0	0	0	0	200,000	200,000	200,000
Attendance Center/Website & Data System	0	500,000	500,000	0	500,000	0	0
Administrator Mentoring/Coaching Support	0	1,000,000	1,000,000	0	1,000,000	0	0
English Language Literacy Grant Program	0	500,000	500,000	0	500,000	0	0
Online State Job Posting System	0	250,000	250,000	0	250,000	0	0
Task Force, Commission, and Council Support	0	50,000	50,000	0	50,000	0	0
Area Education Agency Support System	0	1,000,000	1,000,000	0	1,000,000	0	0
Area Education Agency Distribution	0	1,000,000	1,000,000	0	1,000,000	0	0
High Need Schools	0	0	10,000,000	10,000,000	10,000,000	10,000,000	0
Program & Common Course Mgmt System	0	0	150,000	150,000	0	0	-150,000
Iowa Reading Corps	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0
State 4-Year K-12 Career Planning System	0	0	600,000	600,000	600,000	600,000	0
Iowa Academic Standards	0	0	0	0	1,500,000	1,500,000	1,500,000
Principal Leadership Institute	0	0	0	0	100,000	100,000	100,000
OECD Test for Schools	0	0	0	0	69,000	69,000	69,000
Total Education, Dept. of	\$ 261,297,502	\$ 320,733,415	\$ 350,808,690	\$ 30,075,275	\$ 338,075,946	\$ 17,342,531	\$ -12,732,744

Education General Fund

	Actual FY 2014 (1)	Estimated FY 2015 (2)	Dept Request FY 2016 (3)	Dept Request vs FY 2015 (4)	Gov Rec FY 2016 (5)	Gov Rec vs FY 2015 (6)	Gov Rec vs Dept Request (7)
Vocational Rehabilitation							
Vocational Rehabilitation	\$ 5,146,200	\$ 5,911,200	\$ 5,911,200	\$ 0	\$ 5,911,200	\$ 0	\$ 0
Independent Living	39,128	89,128	89,128	0	89,128	0	0
Entrepreneurs with Disabilities Program	145,535	145,535	145,535	0	145,535	0	0
Independent Living Center Grant	40,294	90,294	90,294	0	90,294	0	0
Total Vocational Rehabilitation	\$ 5,371,157	\$ 6,236,157	\$ 6,236,157	\$ 0	\$ 6,236,157	\$ 0	\$ 0
Iowa Public Television							
Iowa Public Television	\$ 7,450,633	\$ 7,791,846	\$ 8,444,276	\$ 652,430	\$ 8,073,846	\$ 282,000	\$ -370,430
Total Education, Dept. of	\$ 274,119,292	\$ 334,761,418	\$ 365,489,123	\$ 30,727,705	\$ 352,385,949	\$ 17,624,531	\$ -13,103,174

Education

General Fund

	Actual FY 2014 (1)	Estimated FY 2015 (2)	Dept Request FY 2016 (3)	Dept Request vs FY 2015 (4)	Gov Rec FY 2016 (5)	Gov Rec vs FY 2015 (6)	Gov Rec vs Dept Request (7)
Regents, Board of							
Regents, Board of							
Regent Board Office	\$ 1,094,714	\$ 1,094,714	\$ 1,113,871	\$ 19,157	\$ 1,094,714	\$ 0	\$ -19,157
GRA - SW Iowa Regents Resource Ctr	182,734	182,734	186,020	3,286	182,734	0	-3,286
GRA - Tri State Graduate Center	66,601	96,114	297,795	201,681	96,114	0	-201,681
GRA - Quad Cities Graduate Center	34,513	5,000	5,000	0	5,000	0	0
IPR - Iowa Public Radio	391,568	391,568	451,465	59,897	391,568	0	-59,897
University of Iowa - General	222,041,351	230,923,005	234,964,158	4,041,153	234,964,158	4,041,153	0
UI - Oakdale Campus	2,186,558	2,186,558	2,224,823	38,265	2,186,558	0	-38,265
UI - Hygienic Laboratory	4,402,615	4,402,615	4,479,661	77,046	4,402,615	0	-77,046
UI - Family Practice Program	1,788,265	1,788,265	1,819,560	31,295	1,788,265	0	-31,295
UI - Specialized Children Health Services	659,456	659,456	670,996	11,540	659,456	0	-11,540
UI - Iowa Cancer Registry	149,051	149,051	151,659	2,608	149,051	0	-2,608
UI - Substance Abuse Consortium	55,529	55,529	56,501	972	55,529	0	-972
UI - Biocatalysis	723,727	723,727	736,392	12,665	723,727	0	-12,665
UI - Primary Health Care	648,930	648,930	660,286	11,356	648,930	0	-11,356
UI - Iowa Birth Defects Registry	38,288	38,288	38,958	670	38,288	0	-670
UI - Iowa Nonprofit Resource Center	162,539	162,539	165,383	2,844	162,539	0	-2,844
UI - IA Online Advanced Placement Acad.	481,849	481,849	490,281	8,432	481,849	0	-8,432
UI - Iowa Flood Center	1,500,000	1,500,000	1,526,250	26,250	1,500,000	0	-26,250
Iowa State University - General	173,986,353	180,945,807	190,478,657	9,532,850	184,112,359	3,166,552	-6,366,298
ISU - Agricultural Experiment Station	28,111,877	29,886,877	30,924,897	1,038,020	29,886,877	0	-1,038,020
ISU - Cooperative Extension	18,266,722	18,266,722	18,586,390	319,668	18,266,722	0	-319,668
ISU - Leopold Center	397,417	397,417	404,372	6,955	397,417	0	-6,955
ISU - Livestock Disease Research	172,844	172,844	175,869	3,025	172,844	0	-3,025
University of Northern Iowa - General	83,222,819	89,176,732	97,342,925	8,166,193	90,737,325	1,560,593	-6,605,600
UNI - Recycling and Reuse Center	175,256	175,256	178,323	3,067	175,256	0	-3,067
UNI - Math and Science Collaborative	5,200,000	5,200,000	5,200,000	0	5,200,000	0	0
UNI - Real Estate Education Program	125,302	125,302	127,495	2,193	125,302	0	-2,193
Iowa School for the Deaf	9,030,634	9,391,859	9,767,533	375,674	9,556,217	164,358	-211,316
Iowa Braille and Sight Saving School	3,765,136	3,915,741	4,072,371	156,630	3,984,266	68,525	-88,105
ISD/IBSSS - Tuition and Transportation	11,763	11,763	11,763	0	11,763	0	0
ISD/IBSSS - Licensed Classroom Teachers	82,049	82,049	82,049	0	82,049	0	0
UI - Autonomous Intel Machines & Systems	0	0	1,000,000	1,000,000	0	0	-1,000,000
ISD - Special School Regional Academy	0	0	232,500	232,500	0	0	-232,500
UNI - Applied Sciences Program	0	0	1,500,000	1,500,000	0	0	-1,500,000
UI - Belin-Blank Academy	0	0	500,000	500,000	0	0	-500,000
UI - UIHC Psychiatry & Primary Care	0	0	250,000	250,000	0	0	-250,000
ISU - Leading the BioEconomy	0	0	5,000,000	5,000,000	0	0	-5,000,000
Performance-Based Funding	0	0	0	0	4,000,000	4,000,000	4,000,000
Total Regents, Board of	\$ 559,156,460	\$ 583,238,311	\$ 615,874,203	\$ 32,635,892	\$ 596,239,492	\$ 13,001,181	\$ -19,634,711
Total Education	\$ 898,985,388	\$ 986,136,365	\$ 1,049,955,215	\$ 63,818,850	\$ 1,022,443,864	\$ 36,307,499	\$ -27,511,351

Education Other Funds

	Actual FY 2014 (1)	Estimated FY 2015 (2)	Dept Request FY 2016 (3)	Dept Request vs FY 2015 (4)	Gov Rec FY 2016 (5)	Gov Rec vs FY 2015 (6)	Gov Rec vs Dept Request (7)
<u>College Aid Commission</u>							
College Student Aid Comm.							
Skilled Workforce Shortage Grant - SWJCF	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0	\$ 0
Total College Aid Commission	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0	\$ 0
<u>Education, Dept. of</u>							
Education, Dept. of							
Workforce Training & Econ Dev Funds - SWJCF	\$ 15,300,000	\$ 15,100,000	\$ 15,100,000	\$ 0	\$ 15,100,000	\$ 0	\$ 0
Adult Literacy for the Workforce - SWJCF	5,500,000	5,500,000	5,500,000	0	5,500,000	0	0
PACE and Regional Sectors - SWJCF	5,000,000	5,000,000	5,000,000	0	5,000,000	0	0
Gap Tuition Assistance Fund - SWJCF	2,000,000	2,000,000	2,000,000	0	2,000,000	0	0
Workbased Lng Intermed Network - SWJCF	1,500,000	1,500,000	1,500,000	0	1,500,000	0	0
Workforce Prep. Outcome Reporting - SWJCF	0	200,000	200,000	0	200,000	0	0
ACE Infrastructure - SWJCF	0	6,000,000	6,000,000	0	6,000,000	0	0
Total Education, Dept. of	\$ 29,300,000	\$ 35,300,000	\$ 35,300,000	\$ 0	\$ 35,300,000	\$ 0	\$ 0
<u>Education Capital</u>							
Education Capital							
ACE Infrastructure - SWJCF	\$ 6,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Education Capital	\$ 6,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Economic Development Authority</u>							
Economic Development Authority							
High Quality Jobs Program - SWJCF	\$ 16,900,000	\$ 16,900,000	\$ 16,900,000	\$ 0	\$ 16,900,000	\$ 0	\$ 0
Total Economic Development Authority	\$ 16,900,000	\$ 16,900,000	\$ 16,900,000	\$ 0	\$ 16,900,000	\$ 0	\$ 0
Total Education	\$ 57,200,000	\$ 57,200,000	\$ 57,200,000	\$ 0	\$ 57,200,000	\$ 0	\$ 0

