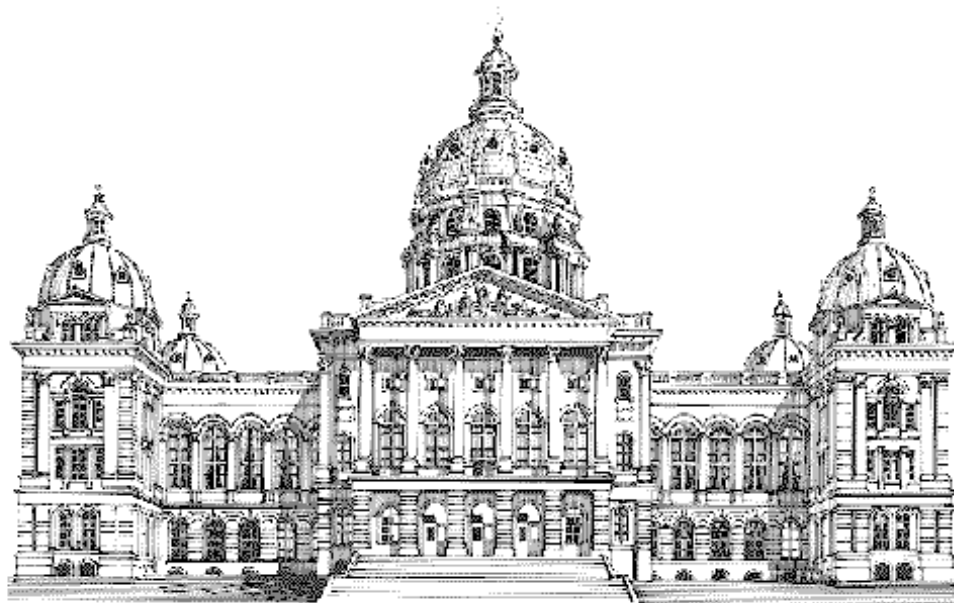


**EDUCATION APPROPRIATIONS SUBCOMMITTEE
DETAILED ANALYSIS OF THE
FY 2009 GOVERNOR'S RECOMMENDATIONS**



**FISCAL SERVICES DIVISION
LEGISLATIVE SERVICES AGENCY
JANUARY 2008**

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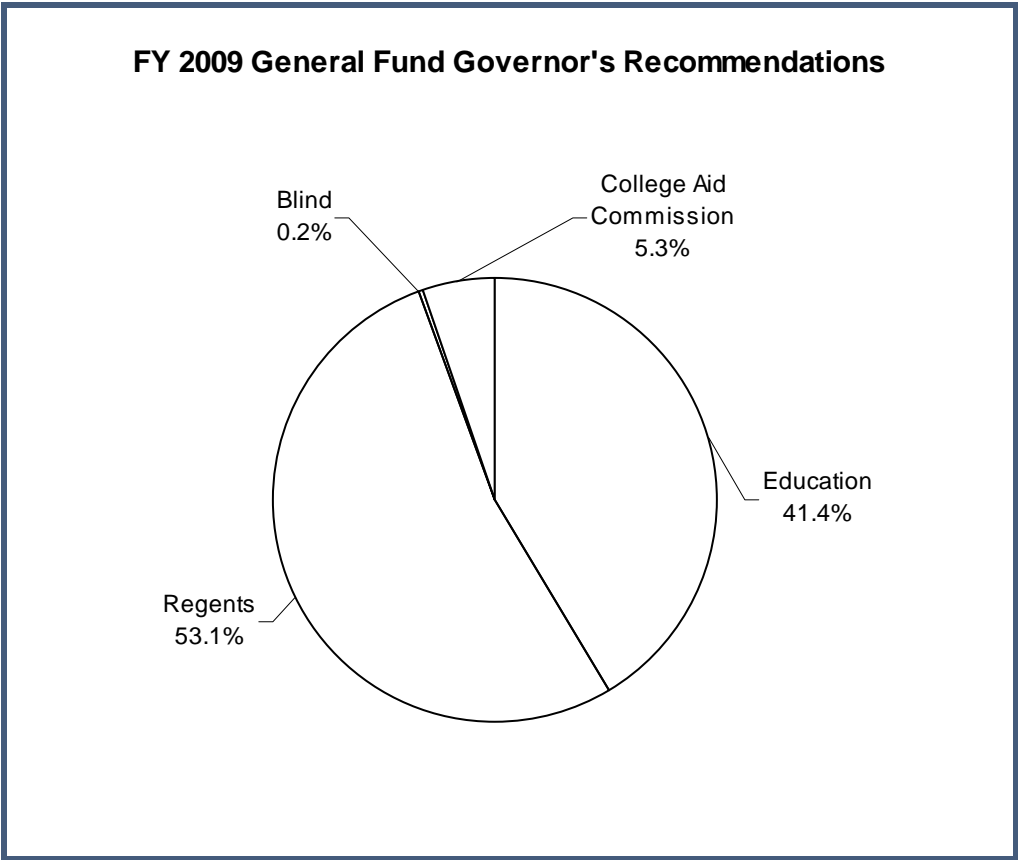
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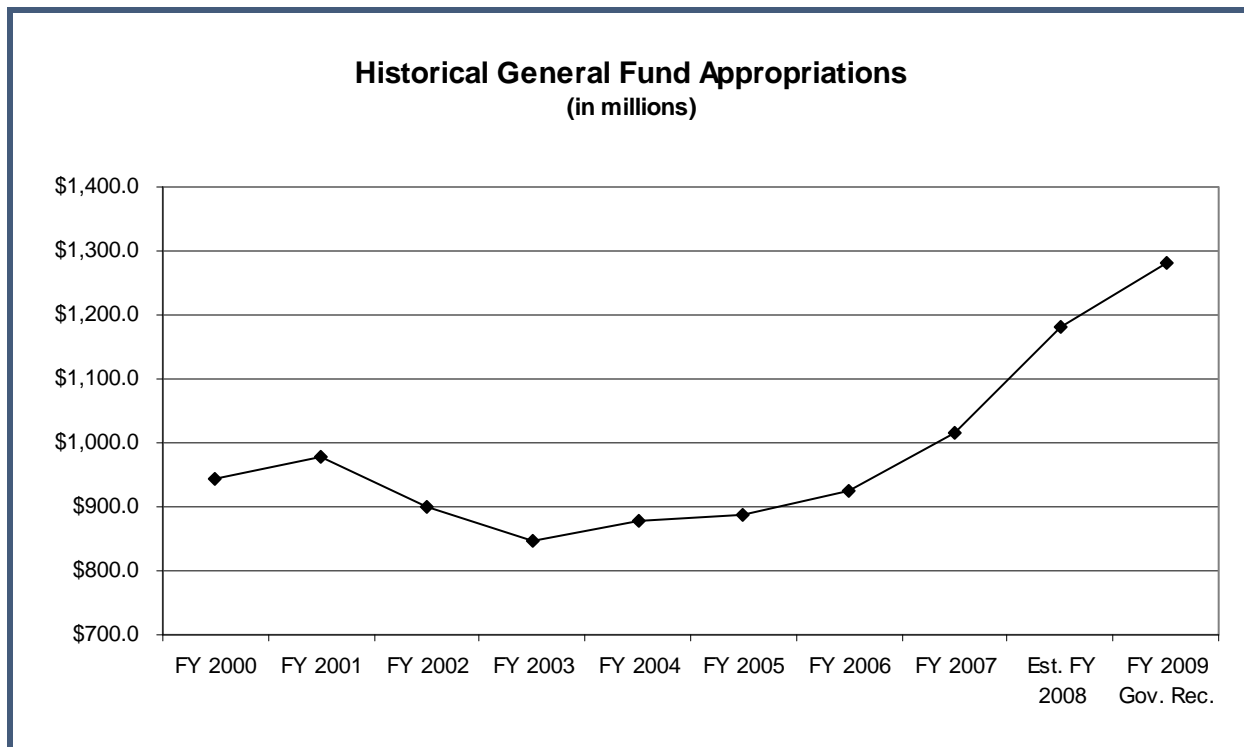
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EDUCATION APPROPRIATIONS SUBCOMMITTEE



Blind	\$ 2,484,953
College Student Aid	67,785,203
Education	530,033,893
Regents	680,643,217
	<u>\$ 1,280,947,266</u>



FY 2009 GOVERNOR'S RECOMMENDATIONS

Department for the Blind

The Department for the Blind provides vocational rehabilitation, independent living skills, library services, and other essential services to blind Iowans. The Department consists of four organizational divisions: Field Operations, Adult Orientation and Adjustment Center, Business Enterprises Program, and Library for the Blind and Physically Handicapped.

The Governor is recommending an FY 2009 General Fund appropriation of \$2.5 million. This is no change compared to estimated FY 2008.

General Fund Recommendation

	Estimated FY 2008	Gov Rec FY 2009	Gov Rec vs. FY 2008
<u>Blind, Iowa Commission for the</u> Department for the Blind	\$ 2,484,953	\$ 2,484,953	\$ 0
Total Blind, Iowa Commission for the	\$ 2,484,953	\$ 2,484,953	\$ 0

College Student Aid Commission

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 and serves as Iowa’s student loan guarantee agency. It 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.

The Governor is recommending FY 2009 General Fund appropriations totaling \$67.8 million. This is an increase of \$3.3 million compared to estimated FY 2008.

General Fund Recommendations

	Estimated FY 2008	Gov Rec FY 2009	Gov Rec vs. FY 2008
<u>College Aid Commission</u>			
College Aid Commission	\$ 390,685	\$ 450,685	\$ 60,000
Iowa Grants	1,070,976	1,070,976	0
DSM University-Osteopathic Loans	100,000	100,000	0
DSM University-Physician Recruit.	346,451	346,451	0
National Guard Benefits Program	3,800,000	3,800,000	0
Teacher Shortage Loan Forgiveness	485,400	485,400	0
All Iowa Opportunity Scholarships	1,500,000	4,000,000	2,500,000
College Work Study	295,600	1,000,000	704,400
Tuition Grant Program-Standing	48,373,718	48,373,718	0
Vocational Technical Tuition Grant	2,783,115	2,783,115	0
Tuition Grant - For-Profit	5,374,858	5,374,858	0
Total College Aid Commission	\$ 64,520,803	\$ 67,785,203	\$ 3,264,400

Significant increases include:

- An increase of \$2.5 million for the All Iowa Opportunity Scholarship Program. This increase affects both facets of the program: high performing students that demonstrate financial need to attend college and students that have aged out of Iowa foster care.
- An increase of \$60,000 for the Commission to support the administration of the All Iowa Opportunity Scholarship Program.
- An increase of \$704,000 for the Iowa Work Study Program.

Issues

All Iowa Scholarship Program – The scholarship program was new in FY 2008 and received appropriations totaling \$1.5 million. Senate File 588 (FY 2008 Education Appropriations Act) appropriated \$1.0 million and specified that \$500,000 was allocated to the All Iowa Opportunity Foster Care Grant Program for students reaching age 18 while still under the supervision of the State. The remaining \$500,000 was allocated to the All Iowa Opportunity Scholarship Program for students that perform well in high school and demonstrate financial need. Senate File 601 (FY 2008 Standing Appropriations Act) appropriated an additional \$500,000 to the All Iowa Opportunity Scholarship Program, bringing funding to a level permitting private college and university students to receive grants.

The All Iowa Opportunity Scholarship Program gives priority to students that participated in the federal TRIO Programs, graduated from an alternative high school or alternative high school program, or are homeless. Students enrolled in a four-year institution are eligible for one year of funding. For community college students, the grant is renewable for a second year. The grant is equal to the amount of tuition and fees paid by the student up to the average tuition and fees for the three Board of Regents universities (\$6,269 for the 2007-2008 academic year). *The Governor is recommending an increase of \$2.5 million for the All Iowa Opportunity Scholarship Program.*

College Student Debt – The 2006 report of the Project on Student Debt ranks Iowa sixth highest nationally for average student debt (\$22,926) upon graduation and second for the percentage of graduates with student loan debt (74.0%). A survey by the College Student Aid Commission that included all Iowa public and private colleges and universities shows the average debt to be \$24,990 for 72.5% of the 14,372 graduates in 2006. Applying the most affordable level of debt repayment (8.0% of starting salary) recommended by the College Student Aid Commission, only a few highly paid professions can afford the average level of debt. The Government Oversight Committee reviewed this issue during the 2007 interim, and the Committee’s documents are available on the web site at http://www.legis.state.ia.us/scripts/docmgr/docmgr_comdocs.dll/showtypeFC?id=true&type=ih&com=41. The LSA has published an *Issue Review* on the topic that is available at <http://www.legis.state.ia.us/lisadocs/IssReview/2008/IRMDf001.PDF>.

Iowa Student Loan Liquidity Corporation – Private loans are generally more costly than government-backed loans when funding a college education. The Subcommittee may want to examine whether the loans offered by Iowa Student Loan provide the best rates among private loans and whether private loans are being over-marketed or misconstrued to be government-backed loans.

Other Reports – In addition to reports referenced above, the Subcommittee may be interested in the following:

- All Iowa Opportunity Foster Care Grant Program Report - http://www.legis.state.ia.us/lisadocs/SC_MaterialsDist/2008/SDMDF007.PDF
- Registered Nurse and Nurse Educator Loan Forgiveness Program Report - http://www.legis.state.ia.us/lisadocs/SC_MaterialsDist/2008/SDMDF006.PDF
- Teacher Shortage Loan Forgiveness Program Report - http://www.legis.state.ia.us/lisadocs/SC_MaterialsDist/2008/SDMDF005.PDF

Department of Education

The Department of Education oversees K-12 education in Iowa, as well as the community college system. In addition, 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, see the Standing Appropriations section of this document.

The Governor is recommending FY 2009 General Fund appropriations totaling \$530.0 million. This is an increase of \$84.5 million compared to estimated FY 2008. The Governor is recommending FY 2009 other fund appropriations totaling \$2.3 million. This is a decrease of \$154,000 compared to estimated FY 2008.

General Fund Recommendations

	Estimated FY 2008	Gov Rec FY 2009	Gov Rec vs. FY 2008
Education, Department of			
Education, Department of			
Administration	\$ 8,320,341	\$ 9,370,341	\$ 1,050,000
Administrator Mentoring	250,000	250,000	0
Advanced Placement Belin & Blank Ctr	400,000	0	-400,000
Before/After School Grants	695,000	1,000,000	305,000
Data Warehouse	400,000	0	-400,000
District Sharing & Efficiencies	400,000	0	-400,000
Early Child - Comm. Empowerment	23,781,594	25,934,844	2,153,250
Early Child - Early Care, Health & Ed.	10,000,000	10,000,000	0
Early Child - Family Support & Parent Ed.	5,000,000	5,000,000	0
Early Child - Voluntary Preschool	15,000,000	15,000,000	0
Early Child - Spec. Ed. Services Birth to 3	1,721,400	1,721,400	0
Early Head Start Pilot Projects	400,000	0	-400,000
Food Service	2,509,683	2,509,683	0
Jobs For America's Grads	600,000	600,000	0
Model Core Curriculum	0	2,590,000	2,590,000
Nonpublic Textbook Services	664,165	664,165	0
Project Lead the Way	0	660,000	660,000
Senior Year Plus	0	3,500,000	3,500,000
Student Achievement Strategies	2,500,000	0	-2,500,000
Student Achievement/Teacher Quality	173,943,894	248,943,894	75,000,000
Vocational Agric. Youth Org	50,000	50,000	0
Vocational Education Administration	576,613	576,613	0
Vocational Education Secondary	2,936,904	2,936,904	0
Community College General Aid	171,962,414	177,462,414	5,500,000
Comm College Interpreters for Deaf	200,000	0	-200,000
Community College Salaries	2,000,000	0	-2,000,000
State Library	1,879,827	1,744,827	-135,000
State Library - Enrich Iowa	1,823,432	2,048,432	225,000
State Library - Library Service Areas	1,586,000	1,376,558	-209,442
Workbased Learning Network	0	600,000	600,000
Total Education, Department of	\$ 429,601,267	\$ 514,540,075	\$ 84,938,808
Iowa Public Television			
Iowa Public Television	\$ 8,804,620	\$ 8,530,620	\$ -274,000
Regional Telecom. Councils	1,364,525	1,240,478	-124,047
Total Iowa Public Television	\$ 10,169,145	\$ 9,771,098	\$ -398,047
Vocational Rehabilitation			
Vocational Rehabilitation	\$ 5,667,575	\$ 5,667,575	\$ 0
Independent Living	55,145	55,145	0
Total Vocational Rehabilitation	\$ 5,722,720	\$ 5,722,720	\$ 0
Total Education, Department of	\$ 445,493,132	\$ 530,033,893	\$ 84,540,761

Education Appropriations Subcommittee

Significant increases include:

- \$1.1 million for Department administration. This includes:
 - \$650,000 to operate the Education Data Warehouse and to purchase hardware and software licenses. This increase is offset by eliminating an FY 2008 appropriation of \$400,000 for the Education Data Warehouse Project.
 - \$400,000 for administration of the Voluntary Preschool Program. The FTE positions would be in addition to 3.0 FTE positions appropriated in FY 2008 for the Program.
- \$305,000 for Before and After School Grants, to replace an FY 2008 appropriation from the Healthy Iowans Tobacco Trust (HITT).
- \$2.2 million for Community Empowerment, to replace an FY 2008 appropriation from HITT.
- \$5.5 million for general aid to community colleges, an increase of 3.2% compared to the estimated FY 2008 appropriation. A portion of this increase is offset by eliminating an FY 2008 appropriation of \$2.0 million for faculty salaries. The statute specifies that the funds be rolled into the colleges' base funding in subsequent years. The effective increase in FY 2009 funding is 2.0%. See Appendix D for the formula allocation of this funding among the colleges. Also in Appendix D is a table showing all sources of State funding to community colleges.
- \$75.0 million for the Student Achievement and Teacher Quality Program. This appropriation was enacted in SF 277 (Student Achievement and Teacher Quality Program Act) in 2007.
- \$225,000 for the Enrich Iowa Libraries Program to partially replace an FY 2008 appropriation from the Rebuild Iowa Infrastructure Fund (RIIF) in the amount of \$1.0 million.
- \$2.6 million for a new appropriation for Model Core Curriculum to prepare a group of educators to support all school districts in high quality implementation of the core curriculum.
- \$660,000 for a new appropriation to support Project Lead the Way, a program that prepares high school students to study engineering in college. The funds will be used to leverage contributions from the business community.
- \$3.5 million for a new appropriation to create the Iowa Senior Year Plus Program to increase opportunities for high school students to access college-level coursework.
- \$600,000 for statewide expansion of the Work-Based Learning Intermediary Network, established in Section 256.40, Code of Iowa, and currently centered at Kirkwood Community College.

FY 2008 Appropriations Not Funded – In addition to the Education Data Warehouse and Community College Salary appropriations mentioned above, the following FY 2008 appropriations are not funded in the Governor's FY 2009 recommendations:

- \$400,000 for District Sharing and Efficiencies to facilitate discussions between school districts and Area Education Agencies (AEAs) to promote reductions in operational costs through shared functions. This effort will be completed in FY 2008. A report of findings and recommendations is due to the General Assembly by March 15, 2008.
- \$200,000 to Iowa Western Community College for interpreters for deaf students. Iowa Western has a greater proportion of deaf students due to its proximity to the Iowa School for the Deaf. Iowa Vocational Rehabilitation Services, that had previously funded interpreters, determined that it was not required to do so and ceased its funding in FY 2008.

- \$400,000 for transfer to the Department of Human Services for Early Head Start Pilot Projects.
- \$400,000 to the Belin-Blank Center at the University of Iowa to increase high school student participation in the Iowa On-Line Advanced Placement (AP) Academy. These funds cannot be used to pay AP examination fees for students.
- \$2.5 million for Student Achievement Strategies to provide grants to districts for supplemental educational services to students in grades K-5 that are not achieving at grade level in English-language arts, social studies, math, and science. Section 279.65, Code of Iowa, enacted in 2007, requires districts to provide such services.

Other decreases include:

- \$135,000 for the State Library to return to the FY 2007 level of funding.
- \$209,000 for the Library Service Areas to return to the FY 2007 level of funding.
- \$274,000 for Iowa Public Television to return to the FY 2007 level of funding plus FY 2008 salary adjustment.
- \$124,000 for Regional Telecommunications Councils to return to the FY 2007 level of funding.

Other Fund Recommendations

	Estimated FY 2008	Gov Rec FY 2009	Gov Rec vs. FY 2008
<u>Education, Department of</u>			
Education, Department of			
Before/After School Grants-HITT	\$ 305,000	\$ 0	\$ -305,000
Community Empowerment-HITT	2,153,250	0	-2,153,250
Total Education, Department of	\$ 2,458,250	\$ 0	\$ -2,458,250
Iowa Public Television			
Generators	\$ 0	\$ 1,602,437	\$ 1,602,437
Digital Translator	0	701,500	701,500
Total Iowa Public Television	\$ 0	\$ 2,303,937	\$ 2,303,937
Total Education, Department of	\$ 2,458,250	\$ 2,303,937	\$ -154,313

Significant changes include:

- A decrease of \$2.5 million in Healthy Iowans Tobacco Trust appropriations for Before and After School Grants and Community Empowerment. The Governor recommends funding these items from the General Fund in FY 2009.
- A new appropriation of \$1.6 million from the Technology Reinvestment Fund to IPTV for purchase and installation of generators at transmitter sites.
- A new appropriation of \$702,000 from the Technology Reinvestment Fund to IPTV for a digital translator for Keosauqua.

Issues

Student Achievement and Teacher Quality Program – Senate File 277 (Student Achievement and Teacher Quality Program Act), enacted in 2007, appropriated \$248.9 million for the Program in FY 2009, an increase of \$75.0 million compared to the FY 2008 appropriation in the Act. The Act specified allocations for both FY 2008 and FY 2009 for various components of the Program (see table below). The Governor is

Education Appropriations Subcommittee

recommending increasing professional development funding from \$20.0 million to \$30.0 million, using a portion of the increase to reinstate the National Board Certification Awards Program, and reallocating \$1.5 million from the Career Ladder/Pay for Performance Projects to fund a preschool professional development system in the Area Education Agencies (AEAs) for \$1.3 million and the Institute for Tomorrow's Workforce for \$250,000. See below for more details regarding National Board Certification and the Career Ladder/Pay for Performance Projects.

The LSA has published two *Issue Reviews* in regard to the impact of the Program on average teacher salaries (<http://www.legis.state.ia.us/lsadocs/IssReview/2007/IRSL003.PDF>) and on teacher retention (<http://www.legis.state.ia.us/lsadocs/IssReview/2008/IRSL003.PDF>).

The Department of Education annual report on the Student Achievement and Teacher Quality Program is available at: http://www.legis.state.ia.us/lsadocs/SC_MaterialsDist/2008/SDRKM003.PDF.

Student Achievement and Teacher Quality Program Allocations			
	FY 2007	FY 2008	FY 2009
National Board Certification	\$ 1,915,000	\$ 2,500	\$ 1,002,500
NBC Support Program	250,000	0	0
Ambassador to Education	85,000	85,000	85,000
Market Factor Incentives - Librarians, Counselors, Nurses	0	1,000,000	0
Mentoring and Induction	4,650,000	4,650,000	4,650,000
Career/Prof. Dev. and Eval. Training	610,000	695,000	695,000
Praxis II Pilot	0	0	0
Variable Pay	0	0	0
Add'l. Prof. Dev. Day(s)	10,000,000	0	0
Professional Development	0	20,000,000	0
Teacher Dev. Academies	0	1,845,000	0
Market Factor Incentives	3,390,000	3,390,000	7,500,000
Pay for Performance	850,000	1,000,000	2,500,000
Institute for Tomorrow's Workforce	150,000	0	0
Salaries or Prof. Dev.	6,625,000	0	0
Teacher Compensation	75,818,894	141,276,394	232,511,394
Totals	\$ 104,343,894	\$ 173,943,894	\$ 248,943,894
NBC = National Board Certification			

National Board Certification Awards – Senate File 277 allocated only enough funding to the Awards Program in both FY 2008 and FY 2009 to fulfill existing commitments. No new awards were funded. The Subcommittee may want to consider whether to change the FY 2009 allocation to reinstate the Program and provide for new awards. *The Governor is recommending that funding within the Student Achievement and Teacher Quality Program be reallocated in order to reinstate the Awards.*

Career Ladder and Pay for Performance Pilots – Senate File 277 allocated \$1.0 million in FY 2008 to award grants to local school districts to conduct eight Career Ladder Planning Projects and two Pay for Performance Planning Projects in FY 2008. The Act provided \$2.5 million in FY 2009 to award grants to follow-up the planning effort with implementation projects. The Department issued two Requests for Proposals (RFPs) and received one application for a Career Ladder Planning Project from the Cedar Rapids school district and two for Pay for Performance Planning Projects from the MOC-Floyd Valley and Mount Pleasant districts. All three applicants have been approved for grants.

The allocations for FY 2008 and FY 2009 do not revert and remain available for the purposes specified in subsequent years. The Subcommittee may want to consider reallocating the unused portion of the FY 2008 funds and all or a portion of the FY 2009 funds, extending the timeline for the pilots to

permit the Department to seek additional applicants, or providing other specific direction regarding the use of the remaining funds.

The Governor is recommending that the Department be allowed to retain the FY 2008 carryforward to partially fund the implementation projects in FY 2009. The Governor is also recommending that the FY 2009 allocation be reduced to \$1.0 million and that the remainder be reallocated to the AEAs to create a Preschool Professional Development Program and to the Institute for Tomorrow's Workforce.

Department of Education – Status of New FTE Positions – The General Assembly appropriated 17.0 new FTE positions to the Department for FY 2008. The positions and their status at the end of November are as follows:

- 3.0 FTE positions for the Voluntary Preschool Program. All three positions were filled in July.
- 4.0 FTE positions for the Education Data Warehouse. Three of the positions were filled in October and November. One remains vacant; the position was advertised and interviews were conducted, but no suitable candidate was identified.
- 10.0 FTE positions for General Administration, including the model core curriculum, sharing incentives, a Senior Year Plus study, the community college management information system, student achievement strategies, human growth and development curriculum resources, and development of strategic education goals. Four of the positions were filled in July (five people were hired to fill 4.0 FTE positions); two were filled in September and two in November. Two positions remain vacant and continue to be advertised.

The Department has cited the difficulty in filling vacant positions when recruitment begins after July 1, since most educators are already under contract to a school district or Area Education Agency by that time. The Department will continue to seek qualified candidates for the remaining positions.

Iowa Public Television – Status of New FTE Positions – The FY 2008 appropriation to Iowa Public Television included 5.0 new FTE positions for development of multi-channel content. The positions have not been filled. According to IPTV, the FY 2008 increase to IPTV's general operating appropriation of \$274,000 was \$400,000 less than requested and is insufficient to fill all the positions. The increase in funding is being used to pay for multi-channel programming packages, utilities for digital transmitters, and to begin a digital television awareness campaign to educate viewers regarding the end of analog transmission in February 2009.

Iowa Vocational Rehabilitation Services (IVRS) – The IVRS received \$25.6 million in federal funds in FFY 2007. This required a non-federal match that included State and third-party funding. The IVRS was able to match all available federal funds, after being unable to for the previous three years. For FFY 2008, the IVRS is estimating a 2.0% increase in available federal funding compared to FFY 2007.

Community Empowerment – The 30.0% annual carryforward limit established by the Iowa Empowerment Board (IEB) for local Community Empowerment Areas went into effect at the end of FY 2007. As a result, it is estimated that 13 local boards will revert \$1.4 million. The funds will not be physically reverted; rather, the Area's FY 2009 allocation will be reduced by the amount of the reversion. The IEB's policies direct that the reverted money be reallocated among all 58 Areas using the School Ready Children Grant formula. It is anticipated that the sizeable FY 2007 reversion will be a one-time occurrence and reversions in future years will be significantly less. The Subcommittee may want to consider other uses for the reverted funds. In light of fiscal accountability issues that have been identified in the past year, there may be need for additional staff with financial expertise in the Office of Empowerment to provide greater direction and intensive assistance to local boards. (See Iowa Empowerment Board – Fiscal Accountability Work Group below for more details).

Education Appropriations Subcommittee

Board of Educational Examiners – Since FY 2006, the Board of Educational Examiners has not received an annual General Fund appropriation but has been permitted by statute to retain 75.0% of licensure fees and to carry forward unspent funds for one year. The remaining 25.0% of licensure fees is deposited to the General Fund. The intent of the statute was to make the Board fully fee-supported and to limit the growth of the Board’s ending balance. The Subcommittee may wish to review the Board’s revenue and expenditures since FY 2006, as well as projected revenue for future years.

Other Reports – In addition to reports referenced above, the Subcommittee may be interested in the following:

- Community College FY 2007 Dual Enrollment Report - http://www.legis.state.ia.us/lsadocs/SC_MaterialsDist/2008/SDRKM000.PDF
- Iowa Learning Technology Commission FY 2007 Report - http://www.legis.state.ia.us/lsadocs/SC_MaterialsDist/2008/SDRKM001.PDF
- Pre-K-12 Research and Development School – Feasibility Study - http://www.legis.state.ia.us/lsadocs/SC_MaterialsDist/2008/SDRKM002.PDF
- Condition of Education 2007, Department of Education - http://www.iowa.gov/educate/index2.php?option=com_docman&task=doc_view&gid=4410&Itemid=774
- FY 2008 Teacher Shortage Areas - http://www.legis.state.ia.us/lsadocs/SC_MaterialsDist/2008/SDRKM004.PDF
- Statewide Voluntary Preschool Preliminary Report - http://www.legis.state.ia.us/lsadocs/SC_MaterialsDist/2008/SDRKM005.PDF

Board of Regents

The Board of Regents is a nine-member board that oversees the University of Iowa, Iowa State University, University of Northern Iowa, 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.

The Governor is recommending FY 2009 General Fund appropriations totaling \$680.6 million, to be allocated among the three universities and two special schools. This is an increase of \$10.4 million compared to estimated FY 2008.

General Fund Recommendations

	Estimated FY 2008	Gov Rec FY 2009	Gov Rec vs. FY 2008
Regents, Board of			
BOR - Universities	\$ 0	\$ 560,352,838	\$ 560,352,838
BOR - Higher Education Legis. Special Purposes	0	104,523,216	104,523,216
BOR - Special Schools	0	15,767,163	15,767,163
Regent Board Office	1,263,437	0	-1,263,437
Tuition Replacement (Bond Debt Ser.)	13,975,431	0	-13,975,431
Southwest Iowa Resource Center	108,698	0	-108,698
Tri State Graduate Center	80,467	0	-80,467
Quad Cities Graduate Center	160,806	0	-160,806
Midwestern Higher Ed Consortium	90,000	0	-90,000
University of Iowa - General	258,011,947	0	-258,011,947
University of Iowa - Psychiatric Hospital	7,321,954	0	-7,321,954
Center for Disabilities and Development	6,726,227	0	-6,726,227
University of Iowa - Oakdale Campus	2,726,485	0	-2,726,485
University of Iowa - Hygienic Laboratory	4,182,151	0	-4,182,151
Family Practice Program	2,179,043	0	-2,179,043
SCHS - Spec. Child Health	732,388	0	-732,388
State of Iowa Cancer Registry	184,578	0	-184,578
SUI - Substance Abuse Consortium	67,877	0	-67,877
Biocatalysis	902,687	0	-902,687
Primary Health Care	793,920	0	-793,920
Iowa Birth Defects Registry	46,685	0	-46,685
SUI - Iowa Nonprofit Resource Center	200,000	0	-200,000
SUI - Ag Health & Safety	130,000	0	-130,000
Iowa State University - General	205,145,406	0	-205,145,406
ISU - Ag Experiment Station	34,493,006	0	-34,493,006
ISU - Cooperative Extension	21,900,084	0	-21,900,084
ISU - Leopold Center	490,572	0	-490,572
Livestock Disease Research	220,708	0	-220,708
University of Northern Iowa - General	92,495,485	0	-92,495,485
Recycling and Reuse Center	219,279	0	-219,279
Iowa School for the Deaf	9,689,607	0	-9,689,607
Iowa Braille and Sight Saving	5,456,107	0	-5,456,107
Tuition and Transportation	15,020	0	-15,020
ISU - George Washington Carver Endowed Chair	250,000	0	-250,000
Total Regents, Board of	\$ 670,260,055	\$ 680,643,217	\$ 10,383,162

Significant increases include:

- \$4.7 million for the University of Iowa, Iowa State University, and the University of Northern Iowa for a Math and Science Collaborative Initiative among the three universities to promote collaboration and cooperation statewide with the goal of improving teaching and student performance in preschool through higher education. (See Issues below.)
- \$606,000 increase for the Iowa School for the Deaf and the Iowa Braille and Sight Saving School. This is a 4.0% increase for the special schools' budgets. The FY 2009 per pupil allowable growth rate approved for the K-12 Foundation Formula is 4.0%.

- \$3.0 million for Higher Education Legislative Special Purpose budget units including:
 - An increase of \$10.3 million to fully fund Tuition Replacement from the General Fund. This amount was funded from the Rebuild Iowa Infrastructure Fund (RIIF) in FY 2008.
 - A decrease of \$7.3 million for the University of Iowa-Psychiatric Hospital. The Hospital will receive funding from the Department of Human Services (DHS) at the same level as FY 2008. The shift will allow DHS to obtain a federal match by funding the Hospital.
 - Eliminates the General Fund appropriation for the Real Estate Education Program at the University of Northern Iowa. The University received an FY 2007 General Fund appropriation of \$160,000 for use in FY 2008. The Program was expanded in FY 2008 and is funded from the Real Estate Education Program Fund. The Fund receives fees from real estate licenses. Iowa community colleges, universities, and other Iowa colleges are eligible for funding by applying to the Real Estate Commission for grants to operate real estate education programs.

The Governor is also recommending \$46.8 million for the infrastructure needs of the Regents institutions. For more detail, see the Transportation and Infrastructure Appropriations Subcommittee section.

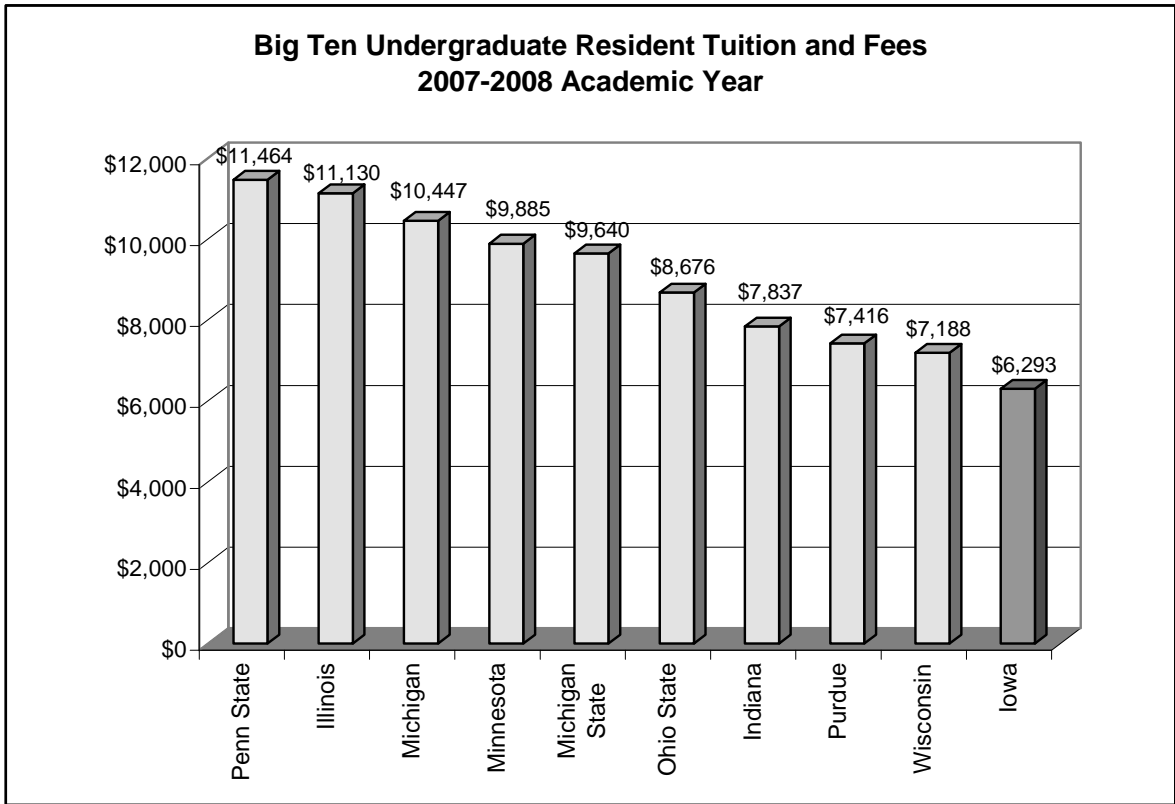
Issues

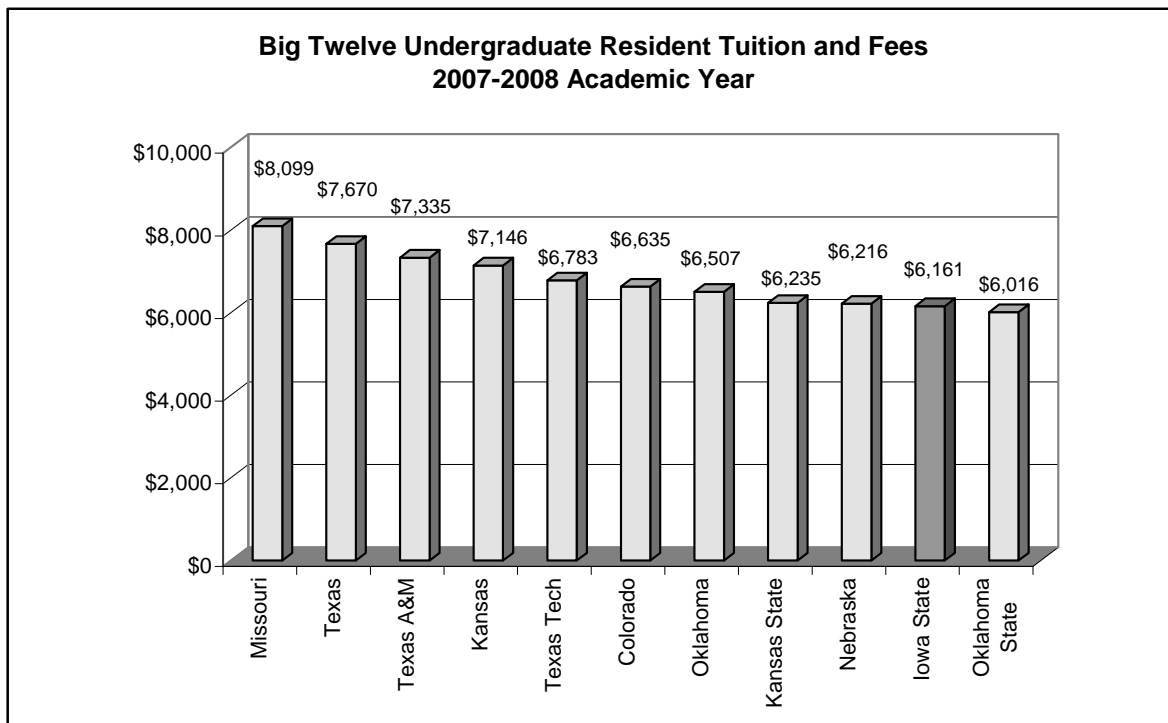
Math and Science Collaborative Initiative – The Governor is recommending \$4.7 million for this collaborative initiative among the three universities, community colleges, K-12 schools, and others. A listening summit was held in July 2007 with a cross-section of Science-Technology-Engineering-Mathematics (STEM) stakeholders from local schools, businesses, government, community colleges, media, private colleges, service organizations, educational foundations, and the three Board of Regents universities. The first element involves four inter-university projects focusing on recruitment to increase the number of math and science teachers; summer internships for current math and science teachers to increase retention; expansion of Project Lead The Way (PLTW), collaborating with the Department of Education, to increase the number of PLTW certified teachers and improve the rigor of math and science curriculum; and an increase in the number of STEM community college instructors. The second element involves establishing a Regents Mathematics and Science Education Institute to coordinate efforts of the collaborative.

University of Iowa Nursing Program – The Board of Regents approved changes to the focus of the University of Iowa Nursing Program. Admissions to the Bachelor of Science in Nursing (BSN) program will be reduced from 75 per fall and spring semester to 80 in the fall semester. Admissions to the masters and doctoral graduate programs will be increased. Qualified applicants are being turned away from nursing programs because of a shortage of faculty and practicum supervisors. Overall, the total number of graduates will be maintained; however, the proportion of students graduating with graduate degrees prepared to fill positions as faculty, executives, researchers, and advanced practice nurses will increase. The change does not affect current BSN students. Future undergraduate pre-nursing students will face stiffer competition for admission. Those who are not admitted on their first application will be encouraged to continue their studies at the University of Iowa in a discipline of their choice and apply to the Practice Masters in Nursing (MSN) upon graduation. Others may want to raise their grade point average and reapply to the BSN program, or they may opt to transfer to one of the other 49 nursing programs in the state. *The Governor plans to appoint a task force to make recommendations to improve nursing education and increase the number of nurses. The task force will be required to make recommendations within four weeks of appointment so that the Legislature can consider the recommendations during the 2008 Legislative Session.*

Tuition and Student Debt – The Board of Regents approved a base tuition increase for undergraduate students at the three universities of 3.2% for the 2008-2009 academic year. Nonresident tuition is set with the intent of recouping the total cost of the student’s education. A number of fees were increased reflecting increased costs for the uses covered by those fees.

The University of Iowa’s tuition historically is the lowest among Big Ten institutions. Iowa State University’s tuition historically ranks in the middle of the Big Twelve institutions, although it is second lowest for the current academic year. (See charts below.) The University of Northern Iowa’s tuition is similar to those of the other two Iowa Regents universities. Yet, Iowa graduates rank near the top of the nation for average student debt upon graduation and for the percentage of graduates with debt. The Subcommittee may want to examine the funding for grants and scholarships compared to that available to comparable institutions in other states.





Other Reports – The Subcommittee may be interested in the following reports:

- Iowa College Enrollment Report: Fall 2007 - http://www.legis.state.ia.us/lsadocs/SC_MaterialsDist/2008/SDMDF000.PDF
- Regents Economic Development Reports:
 - University of Iowa - http://www.legis.state.ia.us/lsadocs/SC_MaterialsDist/2008/SDMDF001.PDF
 - Iowa State University - http://www.legis.state.ia.us/lsadocs/SC_MaterialsDist/2008/SDMDF002.PDF
 - University of Northern Iowa - http://www.legis.state.ia.us/lsadocs/SC_MaterialsDist/2008/SDMDF003.PDF
- Iowa State University – Ankeny Experimental Farm Sale (SF 2316) - http://www.legis.state.ia.us/lsadocs/SC_MaterialsDist/2008/SDMDF004.PDF

INTERIM COMMITTEES, MEETINGS, AND PUBLICATIONS

Early Care Best Practices Interim Study Committee

The Early Care Best Practices Interim Study Committee met on October 31 and November 26, 2007, and received information related to family support and parent education programs available to families with children ages 0-5. Family support programs are defined as community-based services to promote the well-being of children and families. In light of efforts underway to expand four-year-old preschool in

Iowa, the Committee is focusing primarily on family support services for children ages 0-3, although many programs serve ages 0-5.

On October 31, Early Childhood Iowa and the Office of Empowerment presented information regarding their efforts related to family support services. Staff from the Fiscal Services Division of the Legislative Services Agency presented a funding overview. A panel presentation on the primary family support programs in Iowa included Family Development and Self-Sufficiency (FaDSS), Parents as Teachers (PAT), Healthy Opportunities for Parents to Experience Success – Healthy Family Iowa (HOPES-HFI), Early Access, an example of a HOPES-like program funded by a local Community Empowerment area, Prevent Child Abuse Iowa’s parent education efforts, and Early Head Start.

On November 26, the Committee heard presentations by Deborah Daro, Chapin Hall Center for Children at the University of Chicago, and Steffanie Clothier, National Conference of State Legislatures. Additional information was provided regarding the roles of the Area Education Agencies and the Department of Education in early childhood programming. Representatives of the Neighborhood Centers of Johnson County highlighted the local Even Start Program.

The Committee met on January 14, 2008, and finalized recommendations that included encouraging the accreditation of family support programs using research and evidence-based practices. The Committee asked the Community Empowerment Office, related State agencies, and other interested parties to collaborate to bring forth recommendations for a data system for all early care programs receiving public funding, a common application form for families wishing to participate in publicly-funded early care programs, and a referral system for Iowa hospitals wishing to refer parents of newborns to local programs providing home visitation. The Committee also recommended that the State identify sustainable, regular funding sources to support early care programs and services.

Materials from the Committee’s meetings are available on the web site at http://www.legis.state.ia.us/scripts/docmgr/docmgr_comdocs.dll/showtypeinterim?id=true&type=ih&com=215.

Home-Based Child Care Interim Study Committee

Please refer to the Human Services Appropriations Subcommittee section of this document for information on the Home-Based Child Care Interim Study Committee.

Iowa Empowerment Board – Fiscal Accountability Work Group

In November 2006, the Iowa Empowerment Board asked the Fiscal Accountability Work Group (FAWG) to begin meeting again to review fiscal accountability measures in place for local boards and recommend measures to strengthen local practices. Established by the Iowa Empowerment Board (IEB), FAWG consists of Board members with experience on local Empowerment boards, representatives of State agencies that work with Empowerment, and a representative of the Fiscal Services Division of the Legislative Services Agency. It has convened periodically, as needed, since the establishment of the Community Empowerment initiative.

Since November 2006, FAWG has met seven times to gather and discuss information related to the fiscal accountability practices of local Empowerment boards. Members agreed that fiscal accountability has become a critical issue, as the amount of State appropriations to Empowerment have grown from \$5.2 million in FY 1999 to \$40.9 million in FY 2008 and the categorical spending requirements have grown more complex. At the August 2007 meeting of the Iowa Empowerment Board, FAWG recommended that the Board explore the possibility of establishing a network of regional fiscal agents to serve all 58 local

Education Appropriations Subcommittee

boards in order to ensure adequate, consistent services statewide. While not ruling out the possibility, the Board asked FAWG to consider other options and make further recommendations.

After seeking input from local Boards and their coordinators, FAWG has begun reviewing all of the State-level fiscal guidance that is provided to local Boards and advising the Community Empowerment Technical Assistance Team of clarifications or additional information needed. In addition, a representative of the State Auditor's Office has participated in the meetings to discuss methods for strengthening the current audit requirements for local Boards. Strategies for providing the Technical Assistance Team with greater resources to assist local Boards with fiscal issues and for more thoroughly addressing fiscal accountability in the redesignation process have been discussed.

At the November 1 FAWG meeting, members learned of several specific problems with local Boards that were uncovered during the 2007 redesignation visits. There are at least four local Boards that did not spend their FY 2007 State School Ready Grant categorical funds as specified in statute. The areas are attempting to reallocate non-categorical and administrative funds to correct the situation. The Iowa Empowerment Board has approved a policy (Appendix D) authorizing the Technical Assistance Team to work with the areas to correct the problems. The Office is in the process of reviewing the annual reports submitted by the 39 local Boards that were not subject to redesignation this year to determine whether any other areas have similar problems.

Also, as part of a peer review process being piloted with family support programs funded by local Empowerment Boards, it appears that an agency under contract with several local Boards may have been double-billing by charging the same family support visits to both Empowerment funds and federal Family Development and Self-Sufficiency (FaDSS) funds administered by the Department of Human Rights. These situations are currently under investigation by the Office of Empowerment in the Department of Management, as well as the Departments of Education and Human Rights.

Agendas, minutes, and other materials from the FAWG meetings are available on the Empowerment web site at <http://www.empowerment.state.ia.us/fiscal.asp>.

Skilled Worker Shortage Interim Study Committee

Please refer to the Economic Development Appropriations Subcommittee section of this document for information on the Skilled Worker Shortage Interim Study Committee.

LSA Publications

The following publications have been issued by the LSA that relate to the Education Appropriations Subcommittee:

- [Average Teacher Salaries – Impact of Student Achievement and Teacher Quality Legislation](#)
- [Teacher Retention and the Student Achievement and Teacher Quality Program](#)
- [Iowa College Student Debt](#)
- [Property Tax Adjustment Aid](#) (a component of the School Foundation Formula)
- [Impact of School Budget Components on Foundation Property Tax Rates](#)

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Subcommittee Web Site: <http://www3.legis.state.ia.us/ga/committee.do?id=35>

APPENDIX A

Appropriations Tracking:

General Fund

Other Funds

FTE Positions

Education General Fund

	Actual FY 2007 <u>(1)</u>	Estimated FY 2008 <u>(2)</u>	Dept Request FY 2009 <u>(3)</u>	Gov Rec FY 2009 <u>(4)</u>	Gov Rec vs. Est. FY 2008 <u>(5)</u>	Percent Change <u>(6)</u>
<u>Blind, Iowa Commission for the</u>						
Blind, Department of						
Department for the Blind	\$ 2,004,747	\$ 2,484,953	\$ 2,484,953	\$ 2,484,953	\$ 0	0.0%
Total Blind, Iowa Commission for the	\$ 2,004,747	\$ 2,484,953	\$ 2,484,953	\$ 2,484,953	\$ 0	0.0%
<u>College Aid Commission</u>						
College Student Aid Commission						
College Aid Commission	\$ 376,053	\$ 390,685	\$ 390,685	\$ 450,685	\$ 60,000	15.4%
Iowa Grants	1,029,784	1,070,976	1,070,976	1,070,976	0	0.0%
DSM University-Osteopathic Loans	100,000	100,000	100,000	100,000	0	0.0%
DSM University-Physician Recruit.	346,451	346,451	346,451	346,451	0	0.0%
National Guard Benefits Program	3,725,000	3,800,000	3,800,000	3,800,000	0	0.0%
Teacher Shortage Loan Forgiveness	285,000	485,400	485,400	485,400	0	0.0%
All Iowa Opportunity Scholarships	0	1,500,000	1,500,000	4,000,000	2,500,000	166.7%
College Work Study	140,000	295,600	295,600	1,000,000	704,400	238.3%
Tuition Grant Program-Standing	46,506,218	48,373,718	48,373,718	48,373,718	0	0.0%
Vocational Technical Tuition Grant	2,533,115	2,783,115	2,783,115	2,783,115	0	0.0%
Tuition Grant - For-Profit	5,167,358	5,374,858	5,374,858	5,374,858	0	0.0%
Total College Aid Commission	\$ 60,208,979	\$ 64,520,803	\$ 64,520,803	\$ 67,785,203	\$ 3,264,400	5.1%
<u>Education, Department of</u>						
Education, Department of						
Administration	\$ 5,919,382	\$ 8,320,341	\$ 9,370,341	\$ 9,370,341	\$ 1,050,000	12.6%
Administrator Mentoring	0	250,000	250,000	250,000	0	0.0%
Advanced Placement Belin & Blank Ctr	0	400,000	0	0	-400,000	-100.0%
Before/After School Grants	0	695,000	695,000	1,000,000	305,000	43.9%
Data Warehouse	0	400,000	0	0	-400,000	-100.0%
District Sharing & Efficiencies	0	400,000	0	0	-400,000	-100.0%
Early Child - Comm. Empowerment	23,781,594	23,781,594	23,781,594	25,934,844	2,153,250	9.1%
Early Child - Early Care, Health & Ed.	10,000,000	10,000,000	10,000,000	10,000,000	0	0.0%
Early Child - Family Support & Parent Ed.	5,000,000	5,000,000	5,000,000	5,000,000	0	0.0%
Early Child - Voluntary Preschool	0	15,000,000	15,000,000	15,000,000	0	0.0%
Early Child - Spec. Ed. Services Birth to 3	0	1,721,400	1,721,400	1,721,400	0	0.0%
Early Head Start Pilot Projects	0	400,000	0	0	-400,000	-100.0%
Food Service	2,509,683	2,509,683	2,509,683	2,509,683	0	0.0%
Graduation Requirements	130,000	0	0	0	0	0.0%
Jobs For America's Grads	600,000	600,000	600,000	600,000	0	0.0%
Math & Science Educ Impr Grant Pilots	200,000	0	0	0	0	0.0%
Model Core Curriculum	270,000	0	2,590,000	2,590,000	2,590,000	0.0%
Nonpublic Textbook Services	638,620	664,165	664,165	664,165	0	0.0%
Parent Liaison Pilot Project	44,000	0	0	0	0	0.0%

Education General Fund

	Actual FY 2007 <u>(1)</u>	Estimated FY 2008 <u>(2)</u>	Dept Request FY 2009 <u>(3)</u>	Gov Rec FY 2009 <u>(4)</u>	Gov Rec vs. Est. FY 2008 <u>(5)</u>	Percent Change <u>(6)</u>
<u>Education, Department of, cont.</u>						
Education, Department of, cont.						
Project Lead the Way	0	0	660,000	660,000	660,000	0.0%
Reading Instruction Pilot Project Grant	250,000	0	0	0	0	0.0%
Senior Year Plus	0	0	0	3,500,000	3,500,000	0.0%
Skills Iowa Technology Grant	3,000,000	0	0	0	0	0.0%
Student Achievement Strategies	0	2,500,000	0	0	-2,500,000	-100.0%
Student Achievement/Teacher Quality	104,343,894	173,943,894	248,943,894	248,943,894	75,000,000	43.1%
Vocational Agric. Youth Org	50,000	50,000	50,000	50,000	0	0.0%
Vocational Education Administration	553,758	576,613	576,613	576,613	0	0.0%
Vocational Education Secondary	2,936,904	2,936,904	2,936,904	2,936,904	0	0.0%
Merged Area Schools-General Aid	159,579,244	171,962,414	184,866,657	177,462,414	5,500,000	3.2%
Comm College Interpreters for Deaf	0	200,000	0	0	-200,000	-100.0%
Community College Salaries	0	2,000,000	2,000,000	0	-2,000,000	-100.0%
State Library	1,466,761	1,879,827	1,879,827	1,744,827	-135,000	-7.2%
State Library - Enrich Iowa	1,698,432	1,823,432	1,823,432	2,048,432	225,000	12.3%
State Library - Library Service Areas	1,376,558	1,586,000	1,586,000	1,376,558	-209,442	-13.2%
Administrator Mentoring	250,000	0	0	0	0	0.0%
Workbased Learning Network	0	0	0	600,000	600,000	0.0%
Total Education, Department of	\$ 324,598,830	\$ 429,601,267	\$ 517,505,510	\$ 514,540,075	\$ 84,938,808	19.8%
Iowa Public Television						
Iowa Public Television	\$ 8,174,649	\$ 8,804,620	\$ 8,804,620	\$ 8,530,620	\$ -274,000	-3.1%
Regional Telecom. Councils	1,240,478	1,364,525	1,364,525	1,240,478	-124,047	-9.1%
Total Iowa Public Television	\$ 9,415,127	\$ 10,169,145	\$ 10,169,145	\$ 9,771,098	\$ -398,047	-3.9%
Vocational Rehabilitation						
Vocational Rehabilitation	\$ 5,216,185	\$ 5,667,575	\$ 5,667,575	\$ 5,667,575	\$ 0	0.0%
Independent Living	54,709	55,145	55,145	55,145	0	0.0%
Assistive Technology Loans	500,000	0	0	0	0	0.0%
Farmers with Disabilities	130,000	0	0	0	0	0.0%
Total Vocational Rehabilitation	\$ 5,900,894	\$ 5,722,720	\$ 5,722,720	\$ 5,722,720	\$ 0	0.0%
Total Education, Department of	\$ 339,914,851	\$ 445,493,132	\$ 533,397,375	\$ 530,033,893	\$ 84,540,761	19.0%
<u>Regents, Board of</u>						
Regents, Board of						
BOR - Universities	\$ 0	\$ 0	\$ 603,273,346	\$ 560,352,838	\$ 560,352,838	0.0%
BOR - Higher Education Legis. Special Purposes	0	0	116,266,286	104,523,216	104,523,216	0.0%
BOR - Special Schools	0	0	15,767,163	15,767,163	15,767,163	0.0%
Regent Board Office	1,167,137	1,263,437	0	0	-1,263,437	-100.0%
Tuition Replacement (Bond Debt Ser.)	13,975,431	13,975,431	0	0	-13,975,431	-100.0%
Southwest Iowa Resource Center	105,956	108,698	0	0	-108,698	-100.0%
Tri State Graduate Center	77,941	80,467	0	0	-80,467	-100.0%

Education General Fund

	Actual FY 2007 <u>(1)</u>	Estimated FY 2008 <u>(2)</u>	Dept Request FY 2009 <u>(3)</u>	Gov Rec FY 2009 <u>(4)</u>	Gov Rec vs. Est. FY 2008 <u>(5)</u>	Percent Change <u>(6)</u>
Regents, Board of, cont.						
Regents, Board of, cont.						
Quad Cities Graduate Center	157,144	160,806	0	0	-160,806	-100.0%
Midwestern Higher Ed Consortium	90,000	90,000	0	0	-90,000	-100.0%
University of Iowa - General	230,843,903	258,011,947	0	0	-258,011,947	-100.0%
University of Iowa - Psychiatric Hospital	7,043,056	7,321,954	0	0	-7,321,954	-100.0%
Center for Disabilities and Development	6,363,265	6,726,227	0	0	-6,726,227	-100.0%
University of Iowa - Oakdale Campus	2,657,335	2,726,485	0	0	-2,726,485	-100.0%
University of Iowa - Hygienic Laboratory	3,849,461	4,182,151	0	0	-4,182,151	-100.0%
Family Practice Program	2,075,948	2,179,043	0	0	-2,179,043	-100.0%
SCHS - Spec. Child Health	649,066	732,388	0	0	-732,388	-100.0%
State of Iowa Cancer Registry	178,739	184,578	0	0	-184,578	-100.0%
SUI - Substance Abuse Consortium	64,871	67,877	0	0	-67,877	-100.0%
Biocatalysis	881,384	902,687	0	0	-902,687	-100.0%
Primary Health Care	759,875	793,920	0	0	-793,920	-100.0%
Iowa Birth Defects Registry	44,636	46,685	0	0	-46,685	-100.0%
SUI - Iowa Nonprofit Resource Center	0	200,000	0	0	-200,000	-100.0%
SUI - Ag Health & Safety	0	130,000	0	0	-130,000	-100.0%
Iowa State University - General	180,198,164	205,145,406	0	0	-205,145,406	-100.0%
ISU - Ag Experiment Station	32,984,653	34,493,006	0	0	-34,493,006	-100.0%
ISU - Cooperative Extension	21,232,579	21,900,084	0	0	-21,900,084	-100.0%
ISU - Leopold Center	464,319	490,572	0	0	-490,572	-100.0%
Livestock Disease Research	220,708	220,708	0	0	-220,708	-100.0%
University of Northern Iowa - General	82,701,063	92,495,485	0	0	-92,495,485	-100.0%
Recycling and Reuse Center	211,858	219,279	0	0	-219,279	-100.0%
UNI - Real Estate Education Program	160,000	0	0	0	0	0.0%
UNI - Biomass Production Project	330,000	0	0	0	0	0.0%
Iowa School for the Deaf	9,162,890	9,689,607	0	0	-9,689,607	-100.0%
Iowa Braille and Sight Saving	5,127,507	5,456,107	0	0	-5,456,107	-100.0%
Tuition and Transportation	15,020	15,020	0	0	-15,020	-100.0%
ISU - George Washington Carver Endowed Chair	0	250,000	0	0	-250,000	-100.0%
Total Regents, Board of	\$ 603,793,909	\$ 670,260,055	\$ 735,306,795	\$ 680,643,217	\$ 10,383,162	1.5%
Total Education	\$ 1,005,922,486	\$ 1,182,758,943	\$ 1,335,709,926	\$ 1,280,947,266	\$ 98,188,323	8.3%

Education Other Funds

	Actual FY 2007 <u>(1)</u>	Estimated FY 2008 <u>(2)</u>	Dept Request FY 2009 <u>(3)</u>	Gov Rec FY 2009 <u>(4)</u>	Gov Rec vs. Est. FY 2008 <u>(5)</u>	Percent Change <u>(6)</u>
<u>Blind, Iowa Commission for the</u>						
Blind, Department of Audio Info. Service for Blind-HITT	\$ 130,000	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
Total Blind, Iowa Commission for the	\$ 130,000	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
<u>Education, Department of</u>						
Education, Department of Before/After School Grants-HITT	\$ 150,000	\$ 305,000	\$ 305,000	\$ 0	\$ -305,000	-100.0%
Community Empowerment-HITT	2,153,250	2,153,250	2,153,250	0	-2,153,250	-100.0%
Total Education, Department of	\$ 2,303,250	\$ 2,458,250	\$ 2,458,250	\$ 0	\$ -2,458,250	-100.0%
Iowa Public Television						
Generators-TRF	\$ 0	\$ 0	\$ 0	\$ 1,602,437	\$ 1,602,437	0.0%
Digital Translator-TRF	0	0	0	701,500	701,500	0.0%
Total Iowa Public Television	\$ 0	\$ 0	\$ 0	\$ 2,303,937	\$ 2,303,937	0.0%
Total Education, Department of	\$ 2,303,250	\$ 2,458,250	\$ 2,458,250	\$ 2,303,937	\$ -154,313	-6.3%
Total Education	\$ 2,433,250	\$ 2,458,250	\$ 2,458,250	\$ 2,303,937	\$ -154,313	-6.3%

Education

FTE

	Actual FY 2006 (1)	Actual FY 2007 (2)	Estimated FY 2008 (3)	Dept Request FY 2009 (4)	Gov Rec FY 2009 (5)
<u>Blind, Iowa Commission for the</u>					
Blind, Department of					
Department for the Blind	99.80	95.33	92.24	92.00	92.00
Total Blind, Iowa Commission for the	99.80	95.33	92.24	92.00	92.00
<u>College Aid Commission</u>					
College Student Aid Commission					
College Aid Commission	4.06	3.55	4.30	4.30	4.30
Guaranteed Student Loan Administration	34.77	0.00	0.00	0.00	0.00
Public/Private Partnership	1.00	1.00	1.00	1.00	1.00
Stafford Loan Program	2.02	39.41	44.70	44.70	44.70
Total College Aid Commission	41.85	43.96	50.00	50.00	50.00
<u>Education, Department of</u>					
Education, Department of					
Administration	60.90	62.09	80.47	87.47	87.47
Data Warehouse	0.00	0.00	4.00	0.00	0.00
Early Child - Voluntary Preschool	0.00	0.00	3.00	0.00	0.00
Food Service	18.67	16.30	17.43	17.43	17.43
Model Core Curriculum	0.00	0.13	0.00	0.00	0.00
Reading Instruction Pilot Project Grant	0.00	0.01	0.00	0.00	0.00
Student Achievement/Teacher Quality	0.01	1.72	4.70	4.70	4.70
Vocational Education Administration	11.81	10.58	13.50	13.50	13.50
State Library	17.67	17.39	19.00	19.00	19.00
Board of Educational Examiners	11.81	12.61	14.00	14.00	14.00
AIDS Education	1.25	1.25	1.25	1.25	1.25
Adult Education	4.08	4.77	4.25	4.25	4.25
Advanced Placement Incentive	0.25	0.25	0.25	0.25	0.25
Career Resource Network	1.00	0.56	0.00	0.00	0.00
Community Learning Centers	1.08	1.17	1.20	1.20	1.20
Comprehensive School Reform	0.40	0.36	0.00	0.00	0.00
Dept. of Ed. Nonfederal Grants	2.95	1.69	3.27	3.27	3.27
Drinking Drivers Course	1.27	1.65	4.05	4.05	4.05
Drug Free Schools/communities	0.76	0.78	0.75	0.75	0.75
Education Of Handicapped Act	45.28	46.47	54.95	54.95	54.95
English Language Acquisition	2.01	2.00	2.00	2.00	2.00
ESEA Title 1	9.45	8.19	8.95	8.95	8.95
ESEA Title 2	0.20	0.20	0.45	0.45	0.45
ESEA Title 6	2.17	1.15	1.00	1.00	1.00
Evaluating State Technology	0.10	0.00	0.00	0.00	0.00
Even Start	0.14	0.08	0.10	0.10	0.10

Education

FTE

	Actual FY 2006 <u>(1)</u>	Actual FY 2007 <u>(2)</u>	Estimated FY 2008 <u>(3)</u>	Dept Request FY 2009 <u>(4)</u>	Gov Rec FY 2009 <u>(5)</u>
Education, Department of, cont.					
Gifted & Talented Students in Alternative Schools	0.25	0.25	0.25	0.25	0.25
Headstart Collaborative Grant	1.10	0.95	0.90	0.90	0.90
High School Equivalency	0.41	0.09	0.25	0.25	0.25
Homeless Child And Adults	0.66	0.63	1.05	1.05	1.05
Improving Teacher Quality Gran	4.51	4.46	8.05	8.05	8.05
Library Services & Technology Act	10.96	10.81	11.00	11.00	11.00
Miscellaneous Federal Grants	3.08	3.89	5.40	4.40	4.40
Natl Center for Ed. Stats - NAEP Assessments	1.00	1.00	1.00	1.00	1.00
Public Charter Schools	0.20	0.58	0.00	0.00	0.00
Reading First State Grants	2.96	2.65	2.90	2.90	2.90
School Bus Driver Permit	3.01	3.00	3.00	3.00	3.00
School Infrastructure	1.79	1.53	1.50	1.50	1.50
State Assessment	3.15	5.49	8.05	8.05	8.05
Technology Literacy Challenge	1.20	1.04	1.25	1.25	1.25
Veterans Education	3.01	3.02	3.00	3.00	3.00
Vocational Education Act	9.44	8.16	6.98	6.98	6.98
Westgate Foundation	0.12	0.00	0.00	0.00	0.00
Total Education, Department of	<u>240.11</u>	<u>238.94</u>	<u>293.15</u>	<u>292.15</u>	<u>292.15</u>
Vocational Rehabilitation					
Vocational Rehabilitation	243.91	226.19	281.50	285.50	285.50
Independent Living	1.05	1.25	1.00	1.00	1.00
Transition Outcomes	2.24	1.25	3.00	0.00	0.00
Vocational Rehabilitation DDS	134.11	131.34	142.45	143.95	143.95
Total Vocational Rehabilitation	<u>381.31</u>	<u>360.04</u>	<u>427.95</u>	<u>430.45</u>	<u>430.45</u>
Iowa Public Television					
Iowa Public Television	61.24	63.63	93.00	93.00	93.00
Contributions Holding Account	1.27	1.50	1.50	1.50	1.50
CPB/CSG FY 90/91	6.90	19.76	7.69	19.49	19.49
CPB/CSG FY 91/93	19.43	5.59	21.09	3.45	3.45
Education Telecommunications	2.05	2.84	2.35	2.35	2.35
Friends Funded Programming	13.08	12.05	12.75	12.75	12.75
Fund for Improve. Ed. Grants	0.12	0.00	0.00	0.00	0.00
IPTV Educational & Contractual	2.74	4.58	5.00	5.00	5.00
IPTV Marketing & Distribution	1.09	1.05	0.10	0.10	0.10
Natl. Telecomm. Info. Admin. Equipment Grants	1.09	1.06	1.00	1.00	1.00
Total Iowa Public Television	<u>109.00</u>	<u>112.07</u>	<u>144.48</u>	<u>138.64</u>	<u>138.64</u>
Total Education, Department of	<u>730.41</u>	<u>711.05</u>	<u>865.58</u>	<u>861.24</u>	<u>861.24</u>

Education

FTE

	Actual FY 2006 <u>(1)</u>	Actual FY 2007 <u>(2)</u>	Estimated FY 2008 <u>(3)</u>	Dept Request FY 2009 <u>(4)</u>	Gov Rec FY 2009 <u>(5)</u>
Regents, Board of					
Regents, Board of					
BOR - Universities	0.00	0.00	0.00	10,193.75	10,193.75
BOR - Higher Education Legis. Special Purposes	0.00	0.00	0.00	1,786.52	1,786.52
BOR - Special Schools	0.00	0.00	0.00	189.47	189.47
Regent Board Office	12.09	11.65	16.00	0.00	0.00
University of Iowa - General	5,015.14	5,028.55	5,058.55	0.00	0.00
University of Iowa - Psychiatric Hospital	287.80	280.58	269.65	0.00	0.00
Center for Disabilities and Development	111.28	85.61	130.37	0.00	0.00
University of Iowa - Oakdale Campus	38.25	38.25	38.25	0.00	0.00
University of Iowa - Hygienic Laboratory	101.22	99.95	102.50	0.00	0.00
Family Practice Program	189.60	189.85	190.40	0.00	0.00
SCHS - Spec. Child Health	54.32	43.29	57.97	0.00	0.00
State of Iowa Cancer Registry	0.85	0.45	2.10	0.00	0.00
SUI - Substance Abuse Consortium	0.57	0.45	1.00	0.00	0.00
Biocatalysis	6.28	9.40	6.28	0.00	0.00
Primary Health Care	4.23	5.70	5.89	0.00	0.00
Iowa Birth Defects Registry	0.89	0.95	1.00	0.00	0.00
Iowa State University - General	3,888.79	3,883.44	3,647.42	0.00	0.00
ISU - Ag Experiment Station	419.26	410.59	546.98	0.00	0.00
ISU - Cooperative Extension	313.31	301.54	383.34	0.00	0.00
ISU - Leopold Center	6.38	6.29	11.25	0.00	0.00
Livestock Disease Research	2.56	1.70	0.00	0.00	0.00
University of Northern Iowa - General	1,493.70	1,501.67	1,449.48	0.00	0.00
Recycling and Reuse Center	2.17	2.15	3.00	0.00	0.00
Iowa School for the Deaf	126.60	126.60	126.60	0.00	0.00
Iowa Braille and Sight Saving	71.35	62.44	62.87	0.00	0.00
University Hospitals	6,255.28	0.00	0.00	0.00	0.00
SUI - Restricted	3,776.85	3,995.35	4,055.55	0.00	0.00
ISU - Restricted	3,663.31	3,642.57	3,660.08	0.00	0.00
UNI - Restricted	560.82	564.03	524.07	0.00	0.00
ISD - Restricted	7.57	8.74	8.91	0.00	0.00
IBSSS - Restricted	17.60	16.96	3.28	0.00	0.00
UNI - Biomass Production Project	0.00	0.11	0.00	0.00	0.00
SUI - Iowa Nonprofit Resource Center	0.00	0.00	2.75	0.00	0.00
Total Regents, Board of	<u>26,428.07</u>	<u>20,318.86</u>	<u>20,365.54</u>	<u>12,169.74</u>	<u>12,169.74</u>
Total Education	<u>27,300.14</u>	<u>21,169.20</u>	<u>21,373.36</u>	<u>13,172.98</u>	<u>13,172.98</u>

APPENDIX B

Historical Appropriations Tracking

General Fund

Education - General Fund - Historical

	Actual FY 2001 (1)	Actual FY 2002 (2)	Actual FY 2003 (3)	Actual FY 2004 (4)	Actual FY 2005 (5)	Actual FY 2006 (6)	Actual FY 2007 (7)	Estimated FY 2008 (8)	Est. FY 2008 vs FY 2007 (9)	Est. FY 2008 vs FY 2000 (10)
Blind, Iowa Commission for the										
Blind, Department of										
Department for the Blind	\$ 1,826,993	\$ 1,725,591	\$ 1,492,340	\$ 1,545,797	\$ 1,591,275	\$ 1,954,105	\$ 2,004,747	\$ 2,484,953	\$ 480,206	\$ 700,003
Iowa Radio Reading Information	15,000	0	0	0	0	0	0	0	0	0
Newsline for the Blind	15,000	0	0	0	0	0	0	0	0	0
Total Blind, Iowa Commission for the	\$ 1,856,993	\$ 1,725,591	\$ 1,492,340	\$ 1,545,797	\$ 1,591,275	\$ 1,954,105	\$ 2,004,747	\$ 2,484,953	\$ 480,206	\$ 700,003
College Aid Commission										
College Student Aid Commission										
College Aid Commission	\$ 337,534	\$ 314,419	\$ 285,964	\$ 299,577	\$ 349,494	\$ 364,640	\$ 376,053	\$ 390,685	\$ 14,632	\$ 64,884
Iowa Grants	1,144,850	1,075,443	1,029,884	1,029,784	1,029,784	1,029,784	1,029,784	1,070,976	41,192	-90,874
DSM University-Osteopathic Loans	254,260	95,700	0	0	50,000	50,000	100,000	100,000	0	-279,260
DSM University-Physician Recruit.	395,000	355,334	355,334	347,339	346,451	346,451	346,451	346,451	0	-48,549
National Guard Benefits Program	1,250,000	1,175,000	1,175,000	1,146,739	2,900,000	3,725,000	3,725,000	3,800,000	75,000	2,966,100
Teacher Shortage Loan Forgiveness	525,000	472,279	472,279	461,653	460,472	285,000	285,000	485,400	200,400	235,400
All Iowa Opportunity Scholarships	0	0	0	0	0	0	0	1,500,000	1,500,000	1,500,000
College Work Study	2,750,000	0	0	0	0	140,000	140,000	295,600	155,600	-2,654,400
Tuition Grant Program-Standing	48,830,075	47,155,382	46,117,964	45,200,787	47,157,515	49,673,575	46,506,218	48,373,718	1,867,500	708,968
Vocational Technical Tuition Grant	2,482,400	2,375,657	2,375,657	2,277,714	2,533,115	2,533,115	2,533,115	2,783,115	250,000	300,715
Scholarship Program-Standing	498,540	477,103	477,103	446,986	465,175	0	0	0	0	-498,540
Chiropractic Forgivable Loans	100,000	89,958	0	0	0	0	0	0	0	-100,000
Ace Opportunity Grants	250,000	224,895	224,895	217,653	0	0	0	0	0	0
Tuition Grant - For-Profit	0	0	0	0	0	0	5,167,358	5,374,858	207,500	5,374,858
Total College Aid Commission	\$ 58,817,659	\$ 53,811,170	\$ 52,514,080	\$ 51,428,232	\$ 55,292,006	\$ 58,147,565	\$ 60,208,979	\$ 64,520,803	\$ 4,311,824	\$ 7,479,302
Education, Department of										
Education, Department of										
Administration	\$ 6,056,580	\$ 5,593,323	\$ 4,928,249	\$ 5,181,134	\$ 5,419,542	\$ 5,418,607	\$ 5,919,382	\$ 8,320,341	\$ 2,400,959	\$ 2,443,687
Administrator Mentoring	0	0	0	0	0	0	0	250,000	250,000	250,000
Advanced Placement Belin & Blank Ctr	0	0	0	0	0	0	0	400,000	400,000	400,000
Before/After School Grants	0	0	0	0	0	0	0	695,000	695,000	695,000
Data Warehouse	0	0	0	0	0	0	0	400,000	400,000	400,000
District Sharing & Efficiencies	0	0	0	0	0	0	0	400,000	400,000	400,000
Early Child - Comm. Empowerment	15,600,000	14,664,000	13,724,712	13,415,906	13,381,594	23,781,594	23,781,594	23,781,594	0	13,381,594
Early Child - Early Care, Health & Ed.	0	0	0	0	0	0	10,000,000	10,000,000	0	10,000,000
Early Child - Family Support & Parent Ed.	0	0	0	0	0	0	5,000,000	5,000,000	0	5,000,000
Early Child - Voluntary Preschool	0	0	0	0	0	0	0	15,000,000	15,000,000	15,000,000
Early Child - Spec. Ed. Services Birth to 3	0	0	0	0	0	0	0	1,721,400	1,721,400	1,721,400
Early Head Start Pilot Projects	0	0	0	0	0	0	0	400,000	400,000	400,000
Food Service	2,716,859	2,574,034	2,574,034	2,516,118	2,509,683	2,509,683	2,509,683	2,509,683	0	-207,176
Graduation Requirements	0	0	0	0	0	0	130,000	0	-130,000	0
Jobs For America's Grads	333,000	142,114	0	0	400,000	400,000	600,000	600,000	0	600,000
Math & Science Educ Impr Grant Pilots	0	0	0	0	0	0	200,000	0	-200,000	0
Model Core Curriculum	0	0	0	0	0	0	270,000	0	-270,000	0
Nonpublic Textbook Services	650,000	578,880	578,880	565,855	590,458	614,058	638,620	664,165	25,545	14,165
Parent Liaison Pilot Project	0	0	0	0	0	0	44,000	0	-44,000	0

Education - General Fund - Historical

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	Actual FY 2001 (1)	Actual FY 2002 (2)	Actual FY 2003 (3)	Actual FY 2004 (4)	Actual FY 2005 (5)	Actual FY 2006 (6)	Actual FY 2007 (7)	Estimated FY 2008 (8)	Est. FY 2008 vs FY 2007 (9)	Est. FY 2008 vs FY 2000 (10)
Reading Instruction Pilot Project Grant	0	0	0	0	0	0	250,000	0	-250,000	0
Skills Iowa Technology Grant	0	0	0	0	0	0	3,000,000	0	-3,000,000	0
Student Achievement Strategies	0	0	0	0	0	0	0	2,500,000	2,500,000	2,500,000
Student Achievement/Teacher Quality	0	0	16,100,000	43,230,004	45,283,894	69,593,894	104,343,894	173,943,894	69,600,000	173,943,894
Vocational Agric. Youth Org	94,400	84,920	0	0	0	0	50,000	50,000	0	-57,900
Vocational Education Administration	577,628	555,453	477,139	516,108	514,828	530,429	553,758	576,613	22,855	9,872
Vocational Education Secondary	3,308,850	3,134,903	2,938,488	2,944,434	2,936,904	2,936,904	2,936,904	2,936,904	0	-371,946
Community College General Aid	147,577,403	137,585,680	138,585,680	136,127,396	139,779,244	149,579,244	159,579,244	171,962,414	12,383,170	30,385,011
Comm College Interpreters for Deaf	0	0	0	0	0	0	0	200,000	200,000	200,000
Community College Salaries	0	0	0	0	0	0	0	2,000,000	2,000,000	2,000,000
State Library	3,172,038	1,643,746	1,222,051	1,265,788	1,378,555	1,420,694	1,466,761	1,879,827	413,066	-1,299,649
State Library - Enrich Iowa	1,000,000	1,781,168	1,741,982	1,702,787	1,698,432	1,698,432	1,698,432	1,823,432	125,000	1,123,432
State Library - Library Service Areas	1,687,000	1,502,415	1,411,854	1,380,087	1,376,558	1,376,558	1,376,558	1,586,000	209,442	1,586,000
Board of Educational Examiners	204,156	42,975	41,688	40,974	0	0	0	0	0	-211,204
Americorps	121,000	142,114	0	0	0	0	0	0	0	0
Closing Achievemt Gap	0	0	0	0	500,000	0	0	0	0	0
Early Child - Strengthening Families	0	0	0	0	0	0	0	0	0	-50,000
Education Innovation Fund	425,000	-7,515	0	0	0	0	0	0	0	0
Employability Skills	200,000	0	0	0	0	0	0	0	0	-185,000
Family Resource Centers	90,000	0	0	0	0	0	0	0	0	750
LACES	25,000	0	0	0	0	0	0	0	0	0
Teacher of The Year	75,000	0	0	0	0	0	0	0	0	0
School to Work	210,000	192,813	0	0	0	0	0	0	0	0
Beginning Teacher/Mentoring	775,000	-4,518	0	0	0	0	0	0	0	-300,000
National Certification Stipend	1,380,000	-18,879	0	0	0	0	0	0	0	-1,000,000
Administrator Mentoring	0	0	0	0	0	0	250,000	0	-250,000	0
School Aid - On Time Funding	0	0	0	0	0	0	0	0	0	-4,000,000
Extended School Year	0	0	0	0	0	0	0	0	0	469,943
Regional Library	0	0	0	0	0	0	0	0	0	-1,687,000
Total Education, Department of	\$ 186,278,914	\$ 170,187,626	\$ 184,324,757	\$ 208,886,591	\$ 215,769,692	\$ 259,860,097	\$ 324,598,830	\$ 429,601,267	\$ 105,002,437	\$ 253,554,873
Iowa Public Television										
Iowa Public Television	\$ 8,181,552	\$ 7,362,484	\$ 6,200,841	\$ 6,442,718	\$ 6,596,394	\$ 7,596,113	\$ 8,174,649	\$ 8,804,620	\$ 629,971	\$ 988,194
Regional Telecom. Councils	2,179,718	1,929,536	1,612,500	1,604,891	1,600,806	1,240,478	1,240,478	1,364,525	124,047	-927,070
Total Iowa Public Television	\$ 10,361,270	\$ 9,292,020	\$ 7,813,341	\$ 8,047,609	\$ 8,197,200	\$ 8,836,591	\$ 9,415,127	\$ 10,169,145	\$ 754,018	\$ 61,124
Vocational Rehabilitation										
Vocational Rehabilitation	\$ 4,982,384	\$ 4,590,890	\$ 4,185,341	\$ 4,289,621	\$ 4,340,050	\$ 4,779,655	\$ 5,216,185	\$ 5,667,575	\$ 451,390	\$ 934,852
Independent Living	76,579	59,489	54,533	54,288	54,150	54,421	54,709	55,145	436	-21,256
Assistive Technology Loans	0	0	0	0	0	0	500,000	0	-500,000	0
Farmers with Disabilities	0	0	0	0	0	0	130,000	0	-130,000	0
Total Vocational Rehabilitation	\$ 5,058,963	\$ 4,650,379	\$ 4,239,874	\$ 4,343,909	\$ 4,394,200	\$ 4,834,076	\$ 5,900,894	\$ 5,722,720	\$ -178,174	\$ 913,596
Total Education, Department of	\$ 201,699,147	\$ 184,130,025	\$ 196,377,972	\$ 221,278,109	\$ 228,361,092	\$ 273,530,764	\$ 339,914,851	\$ 445,493,132	\$ 105,578,281	\$ 254,529,593
Regents, Board of										
Regent Board Office	\$ 1,321,335	\$ 1,213,455	\$ 1,148,244	\$ 1,163,373	\$ 1,167,137	\$ 1,167,137	\$ 1,167,137	\$ 1,263,437	\$ 96,300	\$ -17,149
Tuition Replacement (Bond Debt Ser.)	28,174,854	26,081,384	0	13,042,831	13,009,474	13,975,431	13,975,431	13,975,431	0	-13,952,420
Southwest Iowa Resource Center	117,546	108,644	105,985	106,228	105,956	105,956	105,956	108,698	2,742	-5,626
Tri State Graduate Center	85,936	79,187	78,065	78,141	77,941	77,941	77,941	80,467	2,526	-3,311

Education - General Fund - Historical

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	Actual FY 2001	Actual FY 2002	Actual FY 2003	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Est. FY 2008 vs FY 2007	Est. FY 2008 vs FY 2000
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Quad Cities Graduate Center	175,686	161,758	157,799	157,547	157,144	157,144	157,144	160,806	3,662	-10,576
Midwestern Higher Ed Consortium	0	0	0	0	0	90,000	90,000	90,000	0	90,000
University of Iowa - General	255,836,163	236,937,122	222,319,484	220,501,286	220,131,572	226,306,403	230,843,903	258,011,947	27,168,044	10,684,298
University of Iowa - Psychiatric Hospital	8,411,522	7,677,169	7,202,200	7,061,115	7,043,056	7,043,056	7,043,056	7,321,954	278,898	-878,304
Center for Disabilities and Development	7,487,966	6,883,963	6,459,930	6,379,581	6,363,265	6,363,265	6,363,265	6,726,227	362,962	-542,285
University of Iowa - Oakdale Campus	3,207,848	2,905,110	2,728,074	2,664,149	2,657,335	2,657,335	2,657,335	2,726,485	69,150	-427,085
University of Iowa - Hygienic Laboratory	4,203,122	4,072,618	3,819,323	3,812,270	3,849,461	3,849,461	3,849,461	4,182,151	332,690	128,010
Family Practice Program	2,460,405	2,261,623	2,123,084	2,081,271	2,075,948	2,075,948	2,075,948	2,179,043	103,095	-207,858
SCHS - Spec. Child Health	689,890	668,612	628,576	650,730	649,066	649,066	649,066	732,388	83,322	80,465
State of Iowa Cancer Registry	217,012	196,749	184,676	179,197	178,739	178,739	178,739	184,578	5,839	-28,372
SUI - Substance Abuse Consortium	77,286	70,810	66,424	65,037	64,871	64,871	64,871	67,877	3,006	-7,281
Biocatalysis	1,084,871	978,220	917,754	883,644	881,384	881,384	881,384	902,687	21,303	-166,201
Primary Health Care	916,974	835,175	783,918	761,823	759,875	759,875	759,875	793,920	34,045	-102,978
Iowa Birth Defects Registry	53,266	48,806	45,813	44,750	44,636	44,636	44,636	46,685	2,049	-5,039
SUI - Iowa Nonprofit Resource Center	0	0	0	0	0	0	0	200,000	200,000	200,000
SUI - Ag Health & Safety	284,452	0	0	0	0	0	0	130,000	130,000	-148,292
Iowa State University - General	202,542,309	187,119,809	175,588,206	173,633,827	173,269,729	177,328,346	180,198,164	205,145,406	24,947,242	12,171,855
ISU - Ag Experiment Station	37,029,596	33,986,918	31,874,032	31,099,057	31,019,520	32,117,925	32,984,653	34,493,006	1,508,353	-1,618,629
ISU - Cooperative Extension	23,386,276	21,431,501	20,140,175	19,789,043	19,738,432	20,569,125	21,232,579	21,900,084	667,505	-1,720,687
ISU - Leopold Center	579,843	520,392	487,825	465,510	464,319	464,319	464,319	490,572	26,253	-84,157
Livestock Disease Research	279,773	248,219	232,749	221,274	220,708	220,708	220,708	220,708	0	-58,369
University of Northern Iowa - General	90,643,431	83,746,529	78,589,015	78,004,006	77,831,821	80,638,563	82,701,063	92,495,485	9,794,422	5,499,006
Recycling and Reuse Center	251,754	226,739	214,188	212,401	211,858	211,858	211,858	219,279	7,421	-29,599
UNI - Real Estate Education Program	0	0	0	0	0	0	160,000	0	-160,000	0
UNI - Biomass Production Project	0	0	0	0	0	0	330,000	0	-330,000	0
Iowa School for the Deaf	8,178,008	7,891,351	7,698,218	8,120,310	8,470,471	8,810,471	9,162,890	9,689,607	526,717	1,753,240
Iowa Braille and Sight Saving	4,568,379	4,422,904	4,314,658	4,543,016	4,740,295	4,930,295	5,127,507	5,456,107	328,600	1,023,182
Tuition and Transportation	16,941	15,103	15,103	14,763	15,020	15,020	15,020	15,020	0	-1,921
University Hospitals	33,040,152	29,995,476	28,159,909	27,354,545	27,284,584	0	0	0	0	-32,515,915
Masters in Social Work	0	0	0	0	0	0	0	0	0	-300,000
Center Excel In Plant Science	0	0	0	0	0	0	0	0	0	-2,191,461
Driving Simulator	0	0	0	0	0	0	0	0	0	-295,618
Public Health Initiative	0	0	0	0	0	0	0	0	0	-950,000
ISU - George Washington Carver Endowed Chair	0	0	0	0	0	0	0	250,000	250,000	250,000
Total Regents, Board of	\$ 715,322,596	\$ 660,785,346	\$ 596,083,427	\$ 603,090,725	\$ 602,483,617	\$ 591,754,278	\$ 603,793,909	\$ 670,260,055	\$ 66,466,146	\$ -24,389,077
Total Education	\$ 977,696,395	\$ 900,452,132	\$ 846,467,819	\$ 877,342,863	\$ 887,727,990	\$ 925,386,712	\$ 1,005,922,486	\$ 1,182,758,943	\$ 176,836,457	\$ 238,319,821

APPENDIX C

Appropriations Tracking: Other State Funds from All Sources

Education - Other Funds - All Sources - Historical

	Actual FY 2002 (1)	Actual FY 2003 (2)	Actual FY 2004 (3)	Actual FY 2005 (4)	Actual FY 2006 (5)	Actual FY 2007 (6)	Estimated FY 2008 (7)
Education Approps. Subcommittee:							
Blind, Iowa Commission for the							
Audio Info. Service for Blind-HITT	\$ 0	\$ 0	\$ 0	\$ 130,000	\$ 130,000	\$ 130,000	\$ 0
Total Blind, Iowa Commission for the	\$ 0	\$ 0	\$ 0	\$ 130,000	\$ 130,000	\$ 130,000	\$ 0
Education, Department of							
Before/After School Grants	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 305,000
Empowerment-HITT	1,153,250	1,153,250	2,153,250	2,153,250	2,153,250	2,153,250	2,153,250
Student Achievement-ENDW	40,000,000	0	0	0	0	0	0
Student Achievement-Prem. Tax	0	10,000,000	0	0	0	0	0
Student Achievement-UST	0	8,900,000	0	0	0	0	0
Student Achievement-RIIF	0	5,000,000	0	0	0	0	0
Total Education, Department of	\$ 41,153,250	\$ 25,053,250	\$ 2,153,250	\$ 2,153,250	\$ 2,153,250	\$ 2,303,250	\$ 2,458,250
Total Education Approps. Subcommittee	\$ 41,153,250	\$ 25,053,250	\$ 2,153,250	\$ 2,283,250	\$ 2,283,250	\$ 2,433,250	\$ 2,458,250

Other Fund Appropriations from Other Budget Subcommittee Areas

Economic Development Subcommittee:							
Economic Development, Department of							
Regents Institutions-GIVF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
GI University/College Programs	0	0	0	4,348,470	0	0	0
University/College Programs	0	0	0	10,058,162	0	0	0
Workforce Development Appropriation	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Workforce and Econ. Dev.-GIVF	0	0	0	0	7,000,000	7,000,000	7,000,000
Workforce Training-Community Colleges	0	0	0	3,848,668	0	0	0
Workforce Training-Community Colleges/Job Retention	0	0	0	1,000,000	0	0	0
Total Economic Development Subcommittee	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 23,255,300	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000

Education - Other Funds - All Sources - Historical

	Actual FY 2002	Actual FY 2003	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Estimated FY 2008
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Health & Human Services Subcommittee:							
Human Services, Department of							
Human Services - General Administration							
Children 0-5 - TANF	\$ 6,348,561	\$ 6,353,096	\$ 7,347,756	\$ 7,350,000	\$ 0	\$ 0	\$ 0
Total Human Services - General Administration	\$ 6,348,561	\$ 6,353,096	\$ 7,347,756	\$ 7,350,000	\$ 0	\$ 0	\$ 0
Human Services - Assistance							
UI Hospital-ICA	0	0	0	0	37,862,932	27,284,584	0
Total Human Services - Assistance	\$ 0	\$ 0	\$ 0	\$ 0	\$ 37,862,932	\$ 27,284,584	\$ 0
Regents, Board of							
BOR UIHC - IowaCares Expansion Population	0	0	0	0	0	10,000,000	10,000,000
BOR UIHC - IowaCares	0	0	0	0	0	27,284,584	27,284,584
Total Regents, Board of	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 37,284,584	\$ 37,284,584
Total Health & Human Services Subcommittee	\$ 6,348,561	\$ 6,353,096	\$ 7,347,756	\$ 7,350,000	\$ 37,862,932	\$ 64,569,168	\$ 37,284,584
Transportation, Infrastructure & Capitals Subcommittee:							
Blind Capitals, Department for the							
Department For The Blind Capitals							
Blind Building Renovation-RC2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 0
Blind Orientation Center-RIIF	0	0	0	67,000	0	0	0
Dormitory Renovations-RIIF	0	0	0	0	0	0	0
Total Blind Capitals, Department for the	\$ 0	\$ 0	\$ 0	\$ 67,000	\$ 0	\$ 4,000,000	\$ 0
Economic Development, Dept. of							
ACE Infrastructure-RIIF	0	0	3,000,000	5,500,000	0	0	0
Total Economic Development, Dept. of	\$ 0	\$ 0	\$ 3,000,000	\$ 5,500,000	\$ 0	\$ 0	\$ 0

Education - Other Funds - All Sources - Historical

	Actual FY 2002	Actual FY 2003	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Estimated FY 2008
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Economic Development Capitals</u>							
ACE Infrastructure-RC2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,500,000	\$ 5,500,000
ACE Program - RIIF	0	0	0	0	0	0	0
ACE Infrastructure-VIF	0	0	0	0	4,000,000	0	0
ACE Infrastructure-RCF	2,500,000	2,500,000	2,500,000	0	1,500,000	0	0
Comm. Colleges 260C.18A-RIIF	0	0	0	0	0	0	2,000,000
Total Economic Development Capitals	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 5,500,000	\$ 5,500,000	\$ 7,500,000
<u>Education Capitals</u>							
Enrich Iowa-RIIF	500,000	600,000	600,000	600,000	900,000	1,200,000	1,000,000
ICN Maint & Leases-TRF	0	0	0	0	0	2,727,000	2,727,000
IPTV Capitals-RIIF	0	0	0	0	2,000,000	0	1,275,000
Iowa Learning Technologies-TRF	0	0	0	0	0	500,000	500,000
Iowa Learning Technologies-RIIF	0	0	0	0	500,000	0	0
ICN Part III Leases & Maint.-RIIF	0	0	2,727,000	2,727,000	2,727,000	0	0
Education Data Warehouse-TRF	0	0	0	0	0	0	600,000
Community College Infra.-RIIF	0	0	0	0	2,000,000	0	2,000,000
Community College Infra.-RC2	0	0	0	0	0	2,000,000	0
Digital TV Conversion-TRF	0	0	0	0	0	2,300,000	0
Digital TV Conversion-RIIF	0	0	0	8,000,000	8,000,000	0	0
Analog Transmission-TRF	0	0	0	0	0	1,425,000	0
Uninterruptible Power Supply-TRF	0	0	0	0	0	315,000	0
Community College Technology	0	0	0	0	0	0	0
IPTV-HDTV Conversion-RCF	2,400,000	1,000,000	10,000,000	0	0	0	0
Parker Building Remodel	0	0	0	303,632	0	0	0
NEICC AG Safety-RIIF	0	0	0	0	0	0	35,000
Total Education Capitals	\$ 2,900,000	\$ 1,600,000	\$ 13,327,000	\$ 11,630,632	\$ 16,127,000	\$ 10,467,000	\$ 8,137,000
<u>Regents, Board of</u>							
Tuition Replacement - RIIF	\$ 0	\$ 0	\$ 350,000	\$ 858,764	\$ 0	\$ 10,329,981	\$ 0
Tuition Replacement-RCF	600,860	10,503,733	10,610,409	10,437,174	10,329,981	0	0
Tuition Replacement-ENDW	0	16,843,772	0	0	0	0	0
Total Regents, Board of	\$ 600,860	\$ 27,347,505	\$ 10,960,409	\$ 11,295,938	\$ 10,329,981	\$ 10,329,981	\$ 0

Education - Other Funds - All Sources - Historical

	Actual FY 2002	Actual FY 2003	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Estimated FY 2008
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Regents Capitals							
Tuition Replacement-RIIF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,329,981	\$ 10,329,981
SUI-Inst. for Biomedical Discovery-RIIF	0	0	0	0	0	0	10,000,000
Fire Safety and Deferred Maint-VIF	0	0	0	0	0	0	1,000,000
Fire Safety and Deferred Maint.-RIIF	0	0	0	0	6,250,000	0	0
Major Renovation/Repairs-RIIF	0	0	0	0	0	6,200,000	0
SUI Hygienic Laboratory-RIIF	0	0	0	0	0	8,350,000	15,650,000
Major Renovation & Repairs-RC2	0	0	0	0	0	10,000,000	0
Endowments & Salaries-RIIF	0	0	0	0	0	5,000,000	0
Biosciences Infrastructure-VIF	0	0	0	0	0	5,000,000	0
Biosciences Infrastructure-RIIF	0	0	0	0	0	1,800,000	0
ISU Veterinary Laboratory-RIIF	0	0	0	0	0	2,000,000	0
Novel Proteins Facility-RIIF	0	0	0	0	0	1,000,000	0
UNI Playground Safety-RIIF	0	0	500,000	500,000	500,000	500,000	0
Gilchrist Hall Repair-RIIF	0	0	0	0	2,000,000	0	0
ISD/IBSSS Maintenance-RIIF	0	0	0	500,000	500,000	0	0
ISU Capitals	0	0	0	0	0	0	0
ISU-Plant Sciences-RCF	0	4,148,000	0	0	0	0	0
ISU-Livestock Biosecurity-RCF	0	2,797,000	0	0	0	0	0
ISU-Gilman Hall	0	0	0	0	0	0	0
ISU-Gilman Hall-RCF	2,500,000	0	0	0	0	0	0
ISU-Classrooms & Aud.-RCF	0	2,112,100	0	0	0	0	0
ISU Undergraduate Classrooms-RCF	0	0	10,177,300	1,949,100	0	0	0
ISU-Business Bldg-RCF	4,200,000	6,700,000	0	0	0	0	0
SUI Capitals	0	0	0	0	0	0	0
SUI-Biology Building	0	0	0	0	0	0	0
SUI-Biology Building-RCF	7,300,000	3,000,000	0	0	0	0	0
SUI Journalism Building-RCF	0	0	7,200,000	3,575,000	0	0	0
SUI-Journalism Bldg-RCF	0	2,600,000	0	0	0	0	0
SUI Old Capitol Restoration-RCF	0	0	350,000	0	0	0	0
SUI Art Building-RCF	4,453,000	7,910,000	3,653,000	0	0	0	0
UNI Capitals	0	0	0	0	0	0	0
UNI-McCollum Hall	0	0	0	0	0	0	0
UNI-McCollum Hall-RCF	5,800,000	8,400,000	0	0	0	0	0
UNI-Teaching Center Bldg-RCF	0	1,730,000	0	0	0	0	0
UNI Innovative Teaching Cntr-RCF	0	0	6,490,000	9,880,000	0	0	0
UNI Steam Distribution System-RCF	3,990,000	4,320,000	4,390,000	0	0	0	0
ISD Water System	0	0	0	0	0	0	0

Education - Other Funds - All Sources - Historical

	Actual FY 2002	Actual FY 2003	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Estimated FY 2008
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Regents Capital, cont.</u>							
ISD-Tuckpointing-RCF	0	185,000	0	0	0	0	0
ISD Deferred Maintenance-RIIF	0	0	100,000	0	0	0	0
IBSSS-HVAC System-RCF	0	450,000	0	0	0	0	0
IBSSS Deferred Maintenance-RIIF	0	0	100,000	0	0	0	0
Special Schools Capitals-RCF	835,000	250,000	0	0	0	0	0
Lakeside Laboratory-RCF	0	390,000	0	0	0	0	0
ISU - Renewable Fuels Building-RIIF	0	0	0	0	0	0	5,647,000
ISU - Veterinary Lab-VIF	0	0	0	0	0	0	600,000
UNI - MyEntreNet-TRF	0	0	0	0	0	0	235,000
Biosciences-RIIF	0	0	0	0	0	8,200,000	0
Tuition Replacement-RCF	0	0	0	0	10,329,981	0	0
Total Regents Capitals	\$ 29,078,000	\$ 44,992,100	\$ 32,960,300	\$ 16,404,100	\$ 19,579,981	\$ 58,379,981	\$ 43,461,981
Total Transportation, Infrastructure & Capitals Sub.	\$ 35,078,860	\$ 76,439,605	\$ 62,747,709	\$ 44,897,670	\$ 51,536,962	\$ 88,676,962	\$ 59,098,981
OVERALL TOTAL - ALL SUBCOMMITTEES	\$ 86,580,671	\$ 111,845,951	\$ 76,248,715	\$ 77,786,220	\$ 107,683,144	\$ 171,679,380	\$ 114,841,815

APPENDIX D

Miscellaneous Information for the Department of Education

Community College General Aid for FY 2009

**Proposed formula distribution of \$3,500,000 (2.01%) increase. Base includes \$2.0 million from FY 2008 salary appropriation
Inflation Rate = 4.1% [The increase is insufficient to fund the inflation factor portion of the formula.]**

	(1)	(2)	(3a)	(3b)	(3)	(4)	(5)	(6)	Adjusted for Rounding
	FY 2008 (Base) ³	2.0% Marginal Cost Adj.	3-Yr. Avg. FTEE ²	% of 3-Yr. Avg. Total Enrollment	1.0% 3-Yr. Avg FTEE Funding	FY 2009 Increase	FY 2009 % Increase	FY 2009 Total	FY 2009 Total
01-Northeast Iowa	\$ 8,617,883	\$ 172,358	4,704.37	5.3999%	\$ 1,121	\$ 173,478	2.01%	\$ 8,791,361	\$ 8,791,361
02-North Iowa Area	9,380,374	187,607	3,598.02	4.1300%	857	188,465	2.01%	9,568,839	9,568,839
03-Iowa Lakes	8,626,460	172,529	3,110.94	3.5709%	741	173,270	2.01%	8,799,730	8,799,730
04-Northwest	4,242,113	84,842	1,580.93	1.8147%	377	85,219	2.01%	4,327,332	4,327,332
05-Iowa Central	9,486,285	189,726	5,106.50	5.8615%	1,216	190,942	2.01%	9,677,227	9,677,227
06-Iowa Valley	8,249,428	164,989	3,269.85	3.7533%	779	165,767	2.01%	8,415,195	8,415,196
07-Hawkeye	12,205,019	244,100	5,754.68	6.6056%	1,371	245,471	2.01%	12,450,490	12,450,490
09-Eastern Iowa	15,177,466	303,549	7,736.89	8.8809%	1,843	305,392	2.01%	15,482,858	15,482,858
10-Kirkwood	26,184,603	523,692	15,989.65	18.3538%	3,809	527,501	2.01%	26,712,104	26,712,104
11-Des Moines Area	26,145,922	522,918	16,071.66	18.4480%	3,828	526,747	2.01%	26,672,669	26,672,669
12-Western Iowa Tech	10,008,857	200,177	4,916.83	5.6438%	1,171	201,348	2.01%	10,210,205	10,210,205
13-Iowa Western	10,151,636	203,033	5,326.99	6.1146%	1,269	204,302	2.01%	10,355,938	10,355,938
14-Southwestern	4,295,569	85,911	1,602.98	1.8400%	382	86,293	2.01%	4,381,862	4,381,862
15-Indian Hills	13,491,671	269,833	4,890.81	5.6140%	1,165	270,998	2.01%	13,762,669	13,762,669
16-Southeastern	7,699,128	153,983	3,457.69	3.9689%	824	154,806	2.01%	7,853,934	7,853,934
	<u>\$ 173,962,414</u>	<u>\$ 3,479,248</u>	<u>87,118.79</u>	100.0000%	<u>\$ 20,752</u>	<u>\$ 3,500,000</u>	2.01%	<u>\$ 177,462,414</u>	<u>\$ 177,462,414</u>

**State Funding of Community Colleges
FY 2007 through FY 2009**

	<u>FY 2007</u>	<u>Estimated FY 2008</u>	<u>Dept Req FY 2009</u>	<u>Gov Rec FY 2009</u>	<u>Gov Rec v. Dept Req</u>	<u>Gov Rec v. FY 2008</u>
General Aid						
General Fund	\$159,579,244	\$171,962,414	\$184,866,657	\$177,462,414	\$-7,404,243	\$ 5,500,000
Salary Appropriation						
General Fund	0	2,000,000	2,000,000	0	-2,000,000	-2,000,000
Interpreters for Deaf						
General Fund	0	200,000	0	0	0	-200,000
Comm. College Infrastructure						
RC2*	2,000,000	0	0	0	0	0
Rebuild Iowa Infrastructure Fund	0	2,000,000	2,000,000	2,000,000	0	0
Prison Education						
General Fund	1,070,358	1,570,358	1,570,358	1,570,358	0	0
DED - ACE Infrastructure						
RC2	5,500,000	0	0	0	0	0
Rebuild Iowa Infrastructure Fund	0	5,500,000	5,500,000	5,500,000	0	0
Subtotal	<u>\$168,149,602</u>	<u>\$183,232,772</u>	<u>\$195,937,015</u>	<u>\$186,532,772</u>	<u>\$-9,404,243</u>	<u>\$ 3,300,000</u>
DED - Workforce Training						
Grow Iowa Values Fund	7,000,000	7,000,000	7,000,000	7,000,000	0	0
Rebuild Iowa Infrastructure Fund	0	2,000,000	2,000,000	0	-2,000,000	-2,000,000
Workforce Dev. Fund Account	4,000,000	4,000,000	4,000,000	0	-4,000,000	-4,000,000
Iowa Power Fund**	0	2,500,000 ***	2,500,000	2,500,000	0	0
General Fund	0	0	0	6,000,000	6,000,000	6,000,000
ACE Withholding Tax Credits****	6,000,000	6,000,000	6,000,000	6,000,000	0	0
Loan Repayments/Recaptures	0	1,000,000	0	0	0	-1,000,000
Subtotal DED - Workforce Training	<u>\$ 17,000,000</u>	<u>\$ 22,500,000</u>	<u>\$ 21,500,000</u>	<u>\$ 21,500,000</u>	<u>\$ 0</u>	<u>\$-1,000,000</u>
Total State Funding	<u>\$185,149,602</u>	<u>\$205,732,772</u>	<u>\$217,437,015</u>	<u>\$208,032,772</u>	<u>\$-9,404,243</u>	<u>\$ 2,300,000</u>

* RC2 = Endowment for Iowa's Health Restricted Capitals Fund (Tobacco Settlement Trust Fund)

** A \$25.0 million General Fund appropriation to the Iowa Power Fund was enacted for FY 2009-FY 2011; the statute specifies an annual allocation of \$2.5 million to DED for workforce training and development.

*** Allocated from an FY 2007 supplemental appropriation to the Iowa Power Fund that was permitted to carry forward to FY 2008.

**** Amounts represent the maximum allowed.



January 17, 2008

Dear Community Empowerment Board Chair:

As the Iowa Empowerment Board (IEB) continues efforts to provide leadership to support and enhance Community Empowerment, the state empowerment technical assistance team (TA team), as directed by the IEB, continues efforts to increase accountability of local boards. In that process the TA team supports a committee of the IEB called the Fiscal Accountability Work Group (FAWG) and has worked with them to develop tools, guidance to assist local boards and a process for identifying fiscal concerns within local boards.

The FAWG and TA team have identified concerns that will require follow-up by local boards in the coming months. Concerns that have been identified include: incorrect dollar amounts reported in the revenues section on the financial statements submitted with the annual report; state required performance measures were not reported; inappropriate use of school ready categorical funds; and high percentages of carry-forward in both the early childhood and school ready funds.

The TA team will be conducting a thorough review of financial reports and annual reports. Both local investments and performance measures outcomes will be reviewed and assessed. As you are contacted by the TA team members in the near future, please be aware that these are serious issues that must be addressed as a high priority. Additionally, you may also review your annual report and financial statements for any of the concerns identified above and begin to correct any items you identify before you are contacted. The TA team is a resource to work with the board through this process to meet the requirements of resubmission.

We look forward to creative, positive changes as we grow and strengthen the accountability of Community Empowerment.

For more information on this policy, please refer to "Iowa Community Empowerment Expenditures and Reporting Policy" of the Iowa Empowerment Board that is attached to this note and will be available on the state empowerment Web site.

If you or your board has questions about this letter, you may contact the Office of Empowerment.

Sincerely,

Shanell Wagler
Facilitator

Cc: Fiscal Accountability Workgroup, Empowerment Area Board's Contact Person

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Iowa Community Empowerment Expenditures and Reporting Policy

The Iowa Legislature, in supporting Community Empowerment with expansion of resources, has created categorical funding streams for specific purposes. The Iowa Empowerment Board and State Empowerment Team provide guidance on those funding streams and have developed mechanisms to strengthen the accountability of the process for building stronger communities in Iowa that support young children and their families.

Because funding allocated to community empowerment has been divided into the various categories, there are specific legislative requirements for how each category must be spent. These parameters are provided through guidance in the Community Empowerment Toolkit.

As part of the accountability process, local boards report their expenditures by category and provide performance measure data for all investments. The State Technical Assistance Team's role is to review the annual reports and ensure funding by categories is used according to the dictated legislative language.

If a local board is determined to not have spent funding as specified by the legislature, the local board will be responsible to rectify the situation. The State Empowerment Team has the authority to support the local board as they work to do so. The State Empowerment Technical Assistance Team will utilize a consistent process for assisting boards with any issues in this area.

Additionally, performance measures data must be gathered by each board. The data are to be submitted as directed by the Office of Empowerment. The State Empowerment Technical Assistance team has the authority to support the local board as they work to ensure information is being collected and reported. The State Empowerment Technical Assistance Team will utilize a consistent process for assisting boards with any issues in this area.

If a local board is unable to rectify any situation, the issue will be brought to the Iowa Empowerment Board.

For more information regarding the uses of the categorical funding, go to the Empowerment Toolkit at: http://www.empowerment.state.ia.us/tool_kit_tools.asp

Adopted by the Iowa Empowerment Board 1/11/08

APPENDIX E

Budget Unit Schedules

Schedule 1

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (130) Blind, Iowa Commission for the
 Budget Unit: (1310J010001) Department for the Blind
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Includes funds necessary for operations at 100% of the current level.	Appropriation FTE	2,484,953 92.00	2,484,953 92.00
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 2,404,747	\$ 2,484,953	\$ 2,484,953
Salary Adjustment		80,206	0	0
Total Appropriations		<u>\$ 2,484,953</u>	<u>\$ 2,484,953</u>	<u>\$ 2,484,953</u>
Total FTE		92.24	92.00	92.00

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (2840I010001) College Aid Commission
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Administer State funded scholarships and grants.	Appropriation FTE	390,685 4.30	390,685 4.30
0001	Support for the All Iowa Opportunity Grant Program	Appropriation	0	60,000
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 376,053	\$ 390,685	\$ 450,685
Salary Adjustment		14,632	0	0
Total Appropriations		<u>\$ 390,685</u>	<u>\$ 390,685</u>	<u>\$ 450,685</u>
Total FTE		4.30	4.30	4.30

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (2840I080001) Iowa Grants
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provide funding to 2,150 students at Regent universities, community colleges, and independent colleges and universities as a statewide need-based grant.	Appropriation	1,070,976	1,070,976
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 1,070,976</u>	<u>\$ 1,070,976</u>	<u>\$ 1,070,976</u>
Appropriation				

STATE OF IOWA

Fiscal Year 2009 Annual Budget

SPECIAL DEPARTMENT: (185) College Student Aid Commission

Budget Unit: (2840I040001) Des Moines University-Osteopathic Forgivable Loan Program

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provide incentive loans to students at Des Moines University.	Appropriation	100,000	100,000
		Fiscal Year 2008 Estimated	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		\$ 100,000	\$ 100,000	\$ 100,000
Appropriation		<u><u>\$ 100,000</u></u>	<u><u>\$ 100,000</u></u>	<u><u>\$ 100,000</u></u>

STATE OF IOWA

Fiscal Year 2009 Annual Budget

SPECIAL DEPARTMENT: (185) College Student Aid Commission

Budget Unit: (2840I050001) Des Moines University - Physician Recruitment

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2009 Department Request	Fiscal Year 2009 Governor's Recommendations
Base	Provide incentive loans averaging to 8 students at Des Moines University.	Appropriation	346,451	346,451
<u>Total Budget Unit Funding</u>		Fiscal Year 2008 Estimated	Fiscal Year 2009 Department Request	Fiscal Year 2009 Governor's Recommendations
Appropriation		\$ 346,451	\$ 346,451	\$ 346,451

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (2840I020001) National Guard Benefits Program
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provide education benefits to approximately 1,200 student members of the Iowa National Guard.	Appropriation	3,800,000	3,800,000
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Appropriation		\$ 3,800,000	\$ 3,800,000	\$ 3,800,000

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (2840I150001) Teacher Shortage Loan Forgiveness
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provide approximately 100 Iowa students who have student loan debt with loan forgiveness. Students eligible for the awards teach in areas of high need in Iowa.	Appropriation FTE	485,400 39.00	485,400 39.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Appropriation		\$ 485,400	\$ 485,400	\$ 485,400

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (2840I090001) All Iowa Opportunity Scholarships
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provide Scholarships to 225 needy students with average award of \$4,800, and provide 100 Foster care grants with an average award of \$5,000.	Appropriation	1,500,000	1,500,000
0001	All Iowa Opportunity Grant Program	Appropriation	0	2,500,000
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>	<u>\$ 4,000,000</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (28408320001) College Work Study
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provide work-study opportunities for 215 students at Iowa regent universities, community colleges, not-for-profit and for-profit colleges and universities.	Appropriation	295,600	295,600
0001	Work Study	Appropriation	0	704,400
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 295,600</u>	<u>\$ 295,600</u>	<u>\$ 1,000,000</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (28408040001) Tuition Grant Program-Standing
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provide grants to 14,500 students at Iowa independent colleges and universities with average awards of \$3,456. This appropriation is part of a match required for federal funds.	Appropriation	48,373,720	48,373,720
<u>Total Budget Unit Funding</u>		Fiscal Year 2008 Estimated	Fiscal Year 2009 Department Request	Fiscal Year 2009 Governor's Recommendations
Appropriation		\$ 48,373,718	\$ 48,373,718	\$ 48,373,718

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (28408060001) Vocational Technical Tuition Grant Program
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provide approximately 3,245 students at Iowa community colleges with vocational-technical tuition grants of up to the statutory maximum award of \$1,200. This appropriation is part of a match required for federal funds.	Appropriation	2,783,115	2,783,115
<u>Total Budget Unit Funding</u>		Fiscal Year 2008 Estimated	Fiscal Year 2009 Department Request	Fiscal Year 2009 Governor's Recommendations
Appropriation		\$ 2,783,115	\$ 2,783,115	\$ 2,783,115

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (28408150001) Tuition Grant - For-Profit
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provide grants to approximately 2,900 students at for-profit-accredited colleges and universities.	Appropriation	5,374,858	5,374,858
 		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u> Appropriation		<u>\$ 5,374,858</u>	<u>\$ 5,374,858</u>	<u>\$ 5,374,858</u>

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I510001) Administration
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides funding at current level for the administration of the Department of Education.	Appropriation FTE	8,320,341 80.47	8,320,341 80.47
0001	Voluntary Preschool Admin	Appropriation FTE	400,000 3.00	400,000 3.00
0002	IT Services	Appropriation FTE	650,000 4.00	650,000 4.00
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
	Appropriation	\$ 7,919,382	\$ 9,370,341	\$ 9,370,341
	Salary Adjustment	400,959	0	0
	Total Appropriations	<u>\$ 8,320,341</u>	<u>\$ 9,370,341</u>	<u>\$ 9,370,341</u>
	Total FTE	80.47	87.47	87.47

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820IB30001) Administrator Mentoring
 Schedule 1

<u>Rank</u> Base	<u>Description</u>	<u>Funding Source</u> Appropriation	Fiscal Year 2009 Department Request <u>250,000</u>	Fiscal Year 2009 Governor's Recommendations <u>250,000</u>
<u>Total Budget Unit Funding</u>		Fiscal Year 2008 Estimated	Fiscal Year 2009 Department Request	Fiscal Year 2009 Governor's Recommendations
Appropriation		<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820IA80001) Advanced Placement Belin and Blank Center
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base		Appropriation	400,000	400,000
0001	Belin/Blank AP Online reallocate funds	Appropriation	-400,000	-400,000
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 400,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820IA70001) Before/After School Grants
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base		Appropriation	695,000	695,000
0001	Transfer funding from HITT to the General Fund	Appropriation	0	305,000
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 695,000</u>	<u>\$ 695,000</u>	<u>\$ 1,000,000</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I810292) Before/After School Grants - HITT
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides funding at current level for Before & After School Grants	Appropriation	305,000	305,000
0001	Transfer funding from HITT to the General Fund	Appropriation	0	-305,000
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 305,000</u>	<u>\$ 305,000</u>	<u>\$ 0</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820IA40001) Statewide Education Data Warehouse
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base		Appropriation	400,000	400,000
		FTE	4.00	4.00
0001	State Data Warehouse reallocate to I51 - General Office	Appropriation	-400,000	-400,000
		FTE	-4.00	-4.00
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 400,000	\$ 0	\$ 0
Total FTE		4.00	0.00	0.00

STATE OF IOWA

Fiscal Year 2009 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (28201840001) District Sharing & Efficiencies

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base		Appropriation	400,000	400,000
0001	District Sharing & Efficiencies reallocate funds	Appropriation	-400,000	-400,000
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 400,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820II90001) Early Childhood - Empowerment - School Ready
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides Empowerment Funds for early childhood services to Iowa families through the HOPES and PAT programs.	Appropriation	23,781,594	23,781,594
0001	Transfer funding from HITT to state general fund.	Appropriation FTE	0 143.95	2,153,250 143.95
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 23,781,594</u>	<u>\$ 23,781,594</u>	<u>\$ 25,934,844</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (282062W0292) Early Childhood - Empowerment - School Ready - HITT
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides Empowerment Funds for early childhood services to Iowa families through the HOPES and PAT programs.	Appropriation	2,153,250	2,153,250
0001	Transfer funding from HITT to the General Fund	Appropriation	0	-2,153,250
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 2,153,250</u>	<u>\$ 2,153,250</u>	<u>\$ 0</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I610001) Early Childhood - Early Care, Health, and Education
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides funding at current level for Early Care, Health and Education	Appropriation	10,000,000	10,000,000
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 10,000,000</u>	<u>\$ 10,000,000</u>	<u>\$ 10,000,000</u>
Appropriation				

STATE OF IOWA

Fiscal Year 2009 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (28201600001) Early Childhood - Family Support and Parent Education

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides funding at current level for Family Support & Parent Education	Appropriation	5,000,000	5,000,000
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I700001) Early Childhood - Voluntary Preschool
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides funding for voluntary access to quality preschool offerings for four year olds.	Appropriation	15,000,000	15,000,000
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>
Appropriation		<u>3.00</u>	<u>0.00</u>	<u>0.00</u>
Total FTE				

STATE OF IOWA

Fiscal Year 2009 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (2820IA30001) Early Childhood - Special Education Services - Birth to 3

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2009 Department Request	Fiscal Year 2009 Governor's Recommendations
Base		Appropriation	1,721,400	1,721,400
		Fiscal Year 2008 Estimated	Fiscal Year 2009 Department Request	Fiscal Year 2009 Governor's Recommendations
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 1,721,400	\$ 1,721,400	\$ 1,721,400

STATE OF IOWA

Fiscal Year 2009 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (2820IA60001) Early Head Start Pilot Projects

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2009 Department <u>Request</u>	Fiscal Year 2009 Governor's <u>Recommendations</u>
Base		Appropriation	400,000	400,000
0001	Early Head Start Pilot Projects reallocate funds	Appropriation	-400,000	-400,000
		Fiscal Year 2008 Estimated	Fiscal Year 2009 Department Request	Fiscal Year 2009 Governor's Recommendations
<u>Total Budget Unit Funding</u>				
Appropriation		<u>\$ 400,000</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I560001) School Food Service
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides state match funding for Food and Nutrition programs at the current level.	Appropriation	2,509,683	2,509,683
		FTE	17.43	17.43
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 2,509,683	\$ 2,509,683	\$ 2,509,683
Total FTE		17.43	17.43	17.43

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I890001) Jobs For America's Grads
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides funding at for the Iowa Jobs for Americas Graduates program at the current level	Appropriation	600,000	600,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Appropriation		\$ 600,000	\$ 600,000	\$ 600,000

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I830001) Model Core Curriculum
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
0001	Core Curriculum	Appropriation	2,590,000	2,590,000
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		\$ 0	\$ 2,590,000	\$ 2,590,000
Appropriation				

STATE OF IOWA

Fiscal Year 2009 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (28201570001) Nonpublic Textbook Services

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2009 Department Request	Fiscal Year 2009 Governor's Recommendations
Base	Provides current level of funding for nonpublic school students for the purchase of textbook services.	Appropriation	664,165	664,165
 		Fiscal Year 2008 Estimated	Fiscal Year 2009 Department Request	Fiscal Year 2009 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 664,165</u>	<u>\$ 664,165</u>	<u>\$ 664,165</u>
Appropriation				

STATE OF IOWA

Fiscal Year 2009 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (2820IA20001) Project Lead the Way

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
0001	Project Lead the Way	Appropriation	660,000	660,000
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		\$ 0	\$ 660,000	\$ 660,000
Appropriation				

STATE OF IOWA

Fiscal Year 2009 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (2820IA50001) Iowa Senior Year Plus

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
0001	Provide funding for the Iowa Senior Year Plus program.	Appropriation	0	3,500,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 0	\$ 3,500,000

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820IA90001) Student Achievement Strategies
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base		Appropriation	2,500,000	2,500,000
0001	Student Achievement Strategies reallocate funds	Appropriation	-2,500,000	-2,500,000
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 2,500,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I690001) Student Achievement/Teacher Quality
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides funding at the current level for Teacher Quality programs.	Appropriation FTE	173,943,888 4.70	173,943,888 4.70
0001	Educator Quality	Appropriation	75,000,000	75,000,000
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		<u>\$ 173,943,894</u>	<u>\$ 248,943,894</u>	<u>\$ 248,943,894</u>
Total FTE		4.70	4.70	4.70

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I750001) Vocational Agriculture Youth Organization
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides funding at current level for Vocational Agricultural Education	Appropriation	50,000	50,000
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28201520001) Vocational Education Administration
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides funding for basic compliance with the administrative requirements of the Perkins grant of 1998.	Appropriation	576,613	576,613
		FTE	13.50	13.50
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Appropriation		\$ 553,758	\$ 576,613	\$ 576,613
Salary Adjustment		22,855	0	0
Total Appropriations		<u>\$ 576,613</u>	<u>\$ 576,613</u>	<u>\$ 576,613</u>
Total FTE		13.50	13.50	13.50

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I580001) Vocational Education Secondary
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides current level of funding for reimbursement of a portion of the cost of vocational programs at the secondary level.	Appropriation	2,936,904	2,936,904
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Appropriation		\$ 2,936,904	\$ 2,936,904	\$ 2,936,904

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I590001) Community College - General Aid
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides current level of funding for state general aid for community colleges.	Appropriation	171,962,416	171,962,416
0001	Community College State Aid	Appropriation	12,904,243	3,500,000
0002	Transfer from Community College appropriation for salaries.	Appropriation	0	2,000,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Appropriation		\$ 171,962,414	\$ 184,866,657	\$ 177,462,414

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I490001) Community College Interpreters for Deaf
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base		Appropriation	200,000	200,000
0001	CC IA Western Interpreters for Deaf reallocate funds	Appropriation	-200,000	-200,000
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 200,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I500001) Community College Salaries
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base		Appropriation	2,000,000	2,000,000
0001	Transfer appropriation to Community College General Aid appropriation.	Appropriation	0	-2,000,000
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 0</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28201930001) State Library
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides current level of funding for State Library personnel, materials, supplies, and data base services.	Appropriation FTE	1,879,827 19.00	1,879,827 19.00
0001	Appropriation reduction.	Appropriation	0	-135,000
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 1,801,761	\$ 1,879,827	\$ 1,744,827
Salary Adjustment		78,066	0	0
Total Appropriations		<u>\$ 1,879,827</u>	<u>\$ 1,879,827</u>	<u>\$ 1,744,827</u>
Total FTE		19.00	19.00	19.00

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I980001) Enrich Iowa Libraries
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides current level of funding for Open Access, Access Plus, and Direct State Aid to public libraries.	Appropriation	1,823,432	1,823,432
0001	Move funding from RIIIF.	Appropriation	0	225,000
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 1,823,432</u>	<u>\$ 1,823,432</u>	<u>\$ 2,048,432</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820I940001) Library Service Areas
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides current level of funding for the Library Service Areas for services to local libraries throughout Iowa.	Appropriation	1,586,000	1,586,000
0001	Appropriation reduction	Appropriation	0	-209,442
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 1,586,000</u>	<u>\$ 1,586,000</u>	<u>\$ 1,376,558</u>
Appropriation				

STATE OF IOWA

Fiscal Year 2009 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (2820IB40001) Workbased Learning Network

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2009 Department Request	Fiscal Year 2009 Governor's Recommendations
0001	Provide funding for the Statewide Workbased Learning Intermediary Network.	Appropriation	0	600,000
<u>Total Budget Unit Funding</u>		Fiscal Year 2008 Estimated	Fiscal Year 2009 Department Request	Fiscal Year 2009 Governor's Recommendations
Appropriation		\$ 0	\$ 0	\$ 600,000

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28501780001) Iowa Public Television (IPTV)
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Funding at 100% level.	Appropriation	8,804,620	8,804,620
		FTE	93.00	93.00
0001	Appropriation reduction	Appropriation	0	-274,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
	Appropriation	\$ 8,448,649	\$ 8,804,620	\$ 8,530,620
	Salary Adjustment	355,971	0	0
	Total Appropriations	<u>\$ 8,804,620</u>	<u>\$ 8,804,620</u>	<u>\$ 8,530,620</u>
	Total FTE	93.00	93.00	93.00

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2850I770001) IPTV - Regional Telecommunication Councils
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Funding at 100% level.	Appropriation	1,364,525	1,364,525
0001	Appropriation reduction	Appropriation	0	-124,047
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Appropriation		<u>\$ 1,364,525</u>	<u>\$ 1,364,525</u>	<u>\$ 1,240,478</u>

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (285070J0943) IPTV Generators
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
0001	Purchase and installation of generators at IPTV's transmitter sites. Budget request was RIF funding.	Appropriation	0	1,602,437
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 0	\$ 1,602,437

STATE OF IOWA

Fiscal Year 2009 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (285071J0943) IPTV Digital Translator

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
0001	Conversion of K54AF Keosauqua Translator to K24AF. Budget request was RIIF funding.	Appropriation	0	701,500
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 0	\$ 701,500

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2830I670001) Iowa Vocational Rehabilitation Services (IVRS)
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	To maintain monthly average number of disabled lowans receiving vocational rehabilitation services at current levels of service.	Appropriation FTE	5,667,575 285.50	5,667,575 285.50
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 5,419,890	\$ 5,667,575	\$ 5,667,575
Salary Adjustment		247,685	0	0
Total Appropriations		<u>\$ 5,667,575</u>	<u>\$ 5,667,575</u>	<u>\$ 5,667,575</u>
Total FTE		281.50	285.50	285.50

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2830I680001) IVRS - Independent Living
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	To maintain a federal/state program which will assist severely disabled lowans to live independently.	Appropriation	55,145	55,145
		FTE	1.00	1.00
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Appropriation		\$ 54,709	\$ 55,145	\$ 55,145
Salary Adjustment		436	0	0
Total Appropriations		<u>\$ 55,145</u>	<u>\$ 55,145</u>	<u>\$ 55,145</u>
Total FTE		1.00	1.00	1.00

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150J300001) Universities
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Regent universities provide high-quality accessible education to all students; engage in high-quality research, scholarship & creative activities to enhance quality of life for Iowans & society in general; provide needed public services & support econ development.	Appropriation	555,652,864	555,652,864
		FTE	10,152.25	10,152.25
0001	BOR - Education - Universities - New Money	Appropriation	39,748,908	0
0002	BOR - Universities Strategic Initiatives	Appropriation	7,871,600	4,700,000
		FTE	41.50	41.50
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 0</u>	<u>\$ 603,273,346</u>	<u>\$ 560,352,838</u>
Appropriation				
Total FTE		0.00	10,193.75	10,193.75

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150J360001) Higher Education Legislative Special Purpose
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	The special purpose appropriation combines specific legislatively line-itemed programs at the Regent universities that provide services to Iowans.	Appropriation FTE	112,005,168 1,786.52	112,005,168 1,786.52
0001	BOR - Higher Education Legislative Special Purpose - Inflation	Appropriation	4,250,116	0
0002	BOR - Higher Education - Special Purpose - Strategic Initiative	Appropriation	11,000	0
0003	Remove the funding for the Real Estate Education program at UNI.	Appropriation	0	-160,000
0004	Replace the General Fund appropriation to support the SUI Psychiatric Hospital with a status quo amount of Medicaid funding.	Appropriation	0	-7,321,954
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 0</u>	<u>\$ 116,266,286</u>	<u>\$ 104,523,216</u>
Appropriation		<u>0</u>	<u>116,266,286</u>	<u>104,523,216</u>
Total FTE		0.00	1,786.52	1,786.52

Legislative Services Agency Note:

The Base of \$112,005,168 for the department request and the Governor's recommendation includes:

\$99,446,481 to combine the special purpose budget units at the FY 2008 funding level.

\$10,329,981 to shift the Tuition Replacement funding from the Rebuild Iowa Infrastructure Fund (RIIF) with moneys from the General Fund.

\$160,000 of the FY 2007 General Fund appropriation for the UNI Real Estate Education Program that was carried forward for expenditure in FY 2008.

\$2,068,706 for the ISU Veterinary Diagnostic Laboratory funded by the Agriculture and Natural Resources Appropriations Subcommittee in FY 2008.

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (6150J310001) Special Schools
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	ISD/IBSSS provide comprehensive resident/outreach educational opportunities for deaf/hard-of-hearing, blind/visually impaired, children/youth w/additional disabilities--daily living skills, recreation, family life, assessment & counseling.	Appropriation	15,160,734	15,160,734
		FTE	189.47	189.47
0001	BOR - Special Schools	Appropriation	606,429	606,429
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 0</u>	<u>\$ 15,767,163</u>	<u>\$ 15,767,163</u>
Appropriation				
Total FTE		0.00	189.47	189.47

