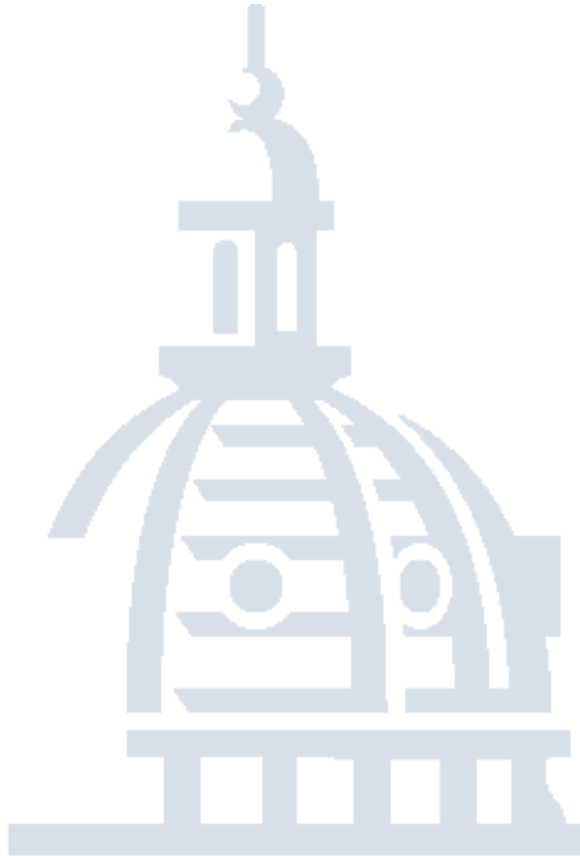

**EDUCATION
APPROPRIATIONS SUBCOMMITTEE
DETAILED ANALYSIS OF THE
FY 2010 GOVERNOR'S RECOMMENDATIONS**



FISCAL SERVICES DIVISION

FEBRUARY 2009



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Fiscal Services Division

Dwayne Ferguson (Ext. 1-6561)

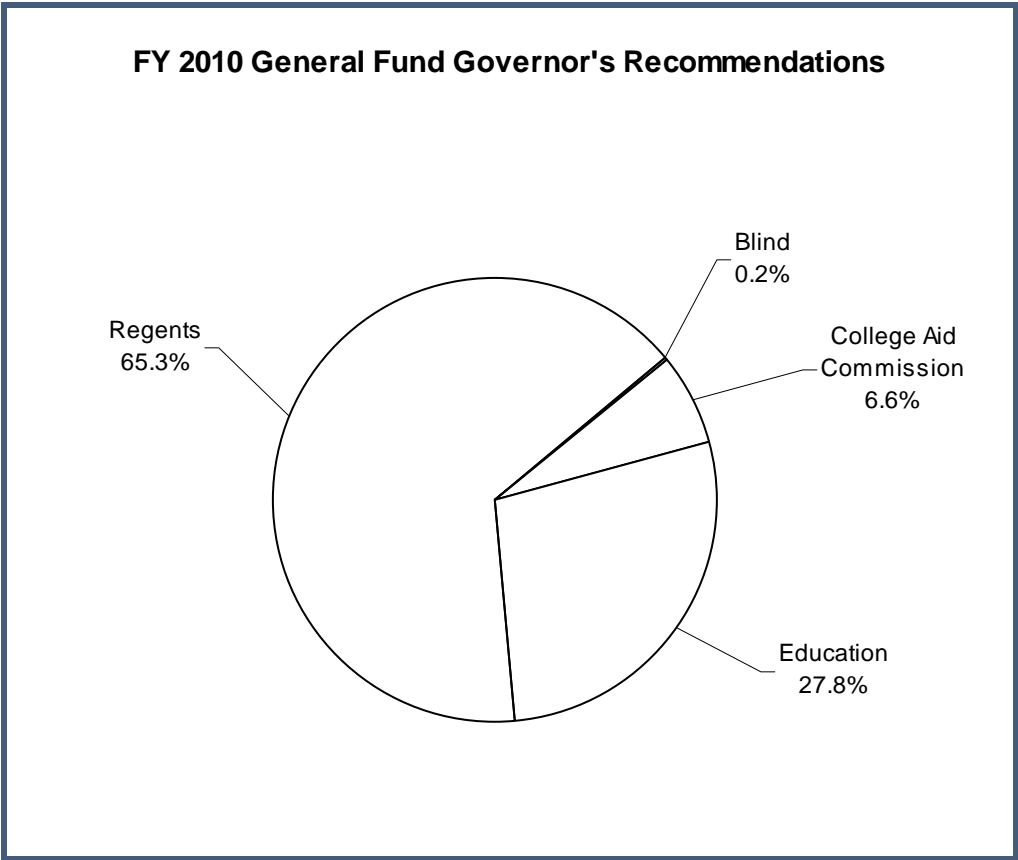
Robin Madison (Ext. 1-5270)

Legal Services Division

Kathy Hanlon (Ext. 1-3847)

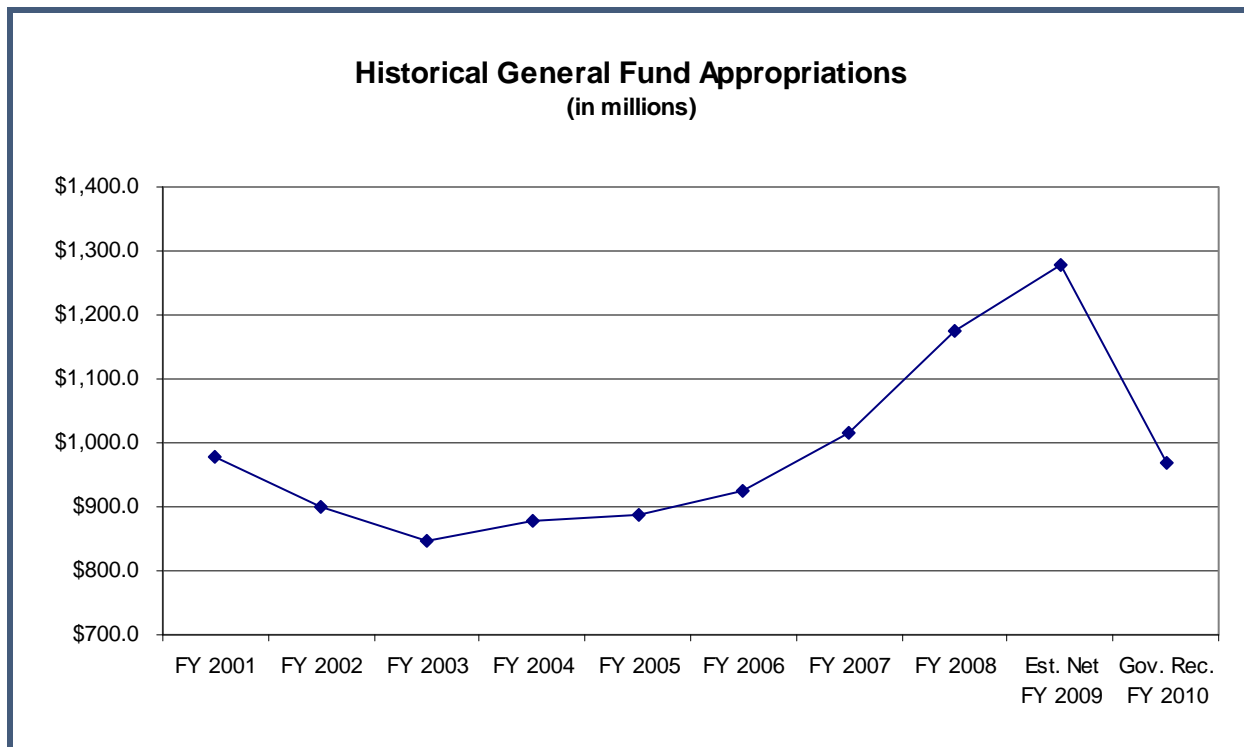
Tim McDermott (Ext. 1-8090)

EDUCATION APPROPRIATIONS SUBCOMMITTEE



FY 2010 General Fund Governor's Recommendations

Blind	\$ 2,303,199
College Student Aid	64,298,863
Education	269,494,447
Regents	633,248,411
	<u>\$ 969,344,920</u>



FY 2010 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 2010 General Fund appropriation of \$2.3 million, a decrease of \$212,000 compared to estimated net FY 2009.

General Fund Recommendation

	Est. Net FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
<u>Blind, Dept. of the</u> Department for the Blind	\$ 2,514,737	\$ 2,303,199	\$ -211,538
Total Blind, Dept. of the	\$ 2,514,737	\$ 2,303,199	\$ -211,538

Changes include:

- A decrease of \$160,000 to implement a 6.5% general reduction.
- A decrease of \$51,000 for administrative savings from not filling vacant positions and reducing travel expenditures.

Issues

FY 2009 Budget Reductions – The 1.5% across-the-board (ATB) reduction for the Department for the Blind was \$38,000. The Department has indicated that \$30,000 will be saved by leaving two vacant vocational rehabilitation counselor FTE positions unfilled. Current data shows a drop in referrals, and it is anticipated that the vacant FTE positions will have little impact on services to existing clients during FY 2009. In addition, the Department anticipates significant savings in FY 2009 due to no longer operating the Lucas and Capitol cafeterias. The Department will cease operations of the cafeteria in the Woodbury County Courthouse on April 10, 2009, and this will result in additional savings. The Department has also restricted hiring and routine administrative expenditures such as travel.

Federal Economic Stimulus Plan 2009 – The Department anticipates that the 2009 federal economic stimulus package may include \$500.0 million for vocational rehabilitation programs that will not be subject to maintenance of efforts requirements but may require State matching dollars. The amount that would be available to Iowa and to the Department for the Blind is not yet known. The LSA is monitoring the Federal Economic Stimulus Plan and providing updates on the General Assembly website: <http://www.legis.state.ia.us/Fiscal/FedEconomicStimulus/>.

State Match Requirements for Federal Funds – Of the estimated FY 2009 General Fund appropriation for the Department for the Blind, 86.6% (\$2.2 million) serves as State match to draw down federal funds at a ratio of 21%/79%. This funding is also subject to a maintenance of effort requirement. Reduction in this State funding can lead to audits, sanctions, delays in funding, or total loss of funding.

Another 1.8% (\$46,000) of the appropriation serves as State match at a ratio of 10%/90%, without maintenance of effort requirement.

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 2010 General Fund appropriations totaling \$64.3 million, a decrease of \$4.5 million compared to estimated net FY 2009.

General Fund Recommendations

	Est. Net FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
<u>College Aid Commission</u>			
College Aid Commission	\$ 389,093	\$ 356,363	\$ -32,730
Iowa Grants	1,070,976	986,342	-84,634
DSM University-Osteopathic Loans	100,000	92,097	-7,903
DSM University-Physician Recruit.	341,254	319,072	-22,182
National Guard Benefits Program	3,742,629	3,499,358	-243,271
Teacher Shortage Loan Forgiveness	478,119	447,041	-31,078
All Iowa Opportunity Scholarships	3,940,000	3,683,900	-256,100
College Work Study	980,075	916,370	-63,705

Education Appropriations Subcommittee

	Est. Net FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
<u>College Aid Commission, cont.</u>			
Tuition Grant Program-Standing	49,322,612	46,116,642	-3,205,970
Vocational Technical Tuition Grant	2,741,368	2,563,179	-178,189
Washington DC Internships	100,000	92,097	-7,903
Tuition Grant - For-Profit	5,441,985	5,088,256	-353,729
Nurse & Nurse Educator Loan Program	98,500	92,097	-6,403
Barber & Cosmetology Tuition Grant Program	50,000	46,049	-3,951
Total College Aid Commission	\$ 68,796,611	\$ 64,298,863	\$ -4,497,748

Changes include:

- A decrease of \$4.5 million to implement a 6.5% general reduction for all budget units.
- A decrease of \$8,000 for administrative savings.

Issues

FY 2009 Budget Reductions – The 1.5% across-the-board reduction for the College Student Aid Commission was \$1.1 million. The Commission has indicated it will revert \$1.8 million from the Tuition Grant Program. These are uncommitted funds that remain after the initial grant awards. Normally, the granting parameters are relaxed so more students will qualify for grants, and there is another round of grants. The second round of awards was not made so that the uncommitted funds could revert.

Federal Economic Stimulus Plan 2009 – As of the print date of this publication, the Commission does not anticipate receiving additional federal funds as a result of the Federal Economic Stimulus Plan 2009.

Federal Maintenance of Effort – The Commission must spend an aggregate of approximately \$57.0 million in student financial aid through the Tuition Grant Program - Standing, Tuition Grant - For-Profit, Iowa Grants, and Vocational Technical Tuition Grant to receive federal funding through the Leveraging Educational Assistance Program (LEAP) and Supplemental Leveraging Educational Assistance Program (SLEAP). *The Governor's recommendation provides \$54.8 million for these four programs, so the Commission will not receive LEAP and SLEAP funding in FY 2010. This federal funding totaled \$739,000 in FY 2009.*

Iowa Student Loan Liquidity Corporation – The Attorney General issued a report evaluating Iowa Student Loan (ISL) and its practices and presented the information to the Government Oversight Committee. A number of concerns were resolved with the enactment of HF 2690 (Lending Practices and College Student Loans Act) during the 2008 Legislative Session. The report identified problems with Iowa Student Loan's marketing practices, including:

- Inadequate promotion of federal loans.
- Lending to students that had lower cost options through other entities.
- Misleading advertising regarding borrower benefits related to loan consolidation.
- The ISL's operation of the Iowa College Access Network (ICAN) that provided inadequate objective information for college planning.
- Accountability and oversight of ISL.

Disaster Relief Grants – The Iowa College Student Aid Commission (ICSAC) created a new, one-time grant program to help Iowa students financially affected by this summer’s flooding and tornadoes. The Commission committed \$500,000 from the Scholarship and Tuition Grant Reserve Fund. At the beginning of FY 2009, the Reserve Fund had a balance of \$555,000. This is \$10,000 less than the statutory cap on the Fund. The moneys in the Reserve Fund may “be used to alleviate a current fiscal year shortfall in appropriations for scholarship or tuition grant programs that have the same nature as the programs for which the moneys were originally appropriated.” (Section 261.20, Code of Iowa)

College students affected by this summer’s weather-related disasters could apply for assistance of up to \$5,000. The Commission awarded 414 grants averaging \$1,200 per recipient. Of these students, 112 are attending Regents institutions; 99 are attending private non-profit colleges; 169 are attending community colleges; and 34 are attending proprietary colleges.

Postsecondary Registration Study Group – The College Student Aid Commission authorized the Advisory Committee on Postsecondary Registration to establish criteria for a study to review postsecondary registration and renewal procedures. The Commission appointed a study group that met during the 2008 interim to identify problems and gaps in the procedure, examine best practices, and develop recommendations. A *Fiscal Topic* discussing postsecondary registration is available on the LSA website ([Postsecondary Registration: Limiting Diploma Mills](#)).

Department of Education

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

The Governor is recommending FY 2010 General Fund appropriations totaling \$269.5 million. This is a decrease of \$253.3 million compared to estimated net FY 2009. Most of the reduction is a result of the shift of funding for the Student Achievement and Teacher Quality Program to a standing appropriation subject to allowable growth. Most of the funding for the Program will no longer be appropriated by the Education Appropriations Subcommittee. Instead, it will be reported under Unassigned Standing Appropriations.

The Governor is recommending no other fund appropriations for FY 2010. This is a decrease of \$2.7 million compared to estimated net FY 2009.

General Fund Recommendations

<u>Education, Dept. of</u>	<u>Est. Net FY 2009</u>	<u>Gov Rec FY 2010</u>	<u>Gov. Rec. vs. FY 2009</u>
Education, Dept. of			
Administration	\$ 8,878,098	\$ 8,525,386	\$ -352,712
Vocational Education Administration	625,091	584,460	-40,631
State Library	1,907,426	1,783,443	-123,983
State Library - Enrich Iowa	1,796,081	1,679,336	-116,745

Education Appropriations Subcommittee

	Est. Net FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
Education, Dept. of, cont.			
State Library - Library Service Areas	1,562,210	1,460,666	-101,544
Vocational Education Secondary	2,892,850	2,704,815	-188,035
Food Service	2,472,038	2,311,356	-160,682
Early Child - Comm. Empowerment	21,967,476	20,220,242	-1,747,234
Early Child - Early Care, Health & Ed.	9,850,000	8,523,624	-1,326,376
Early Child - Family Support & Parent Ed.	4,925,000	4,604,875	-320,125
Early Child - Spec. Ed. Services Birth to 3	1,695,579	1,585,366	-110,213
Early Child - Voluntary Preschool	14,769,449	14,769,449	0
Nonpublic Textbook Services	682,500	635,625	-46,875
Jobs For America's Grads	591,000	552,585	-38,415
Before/After School Grants	0	547,980	547,980
Administrator Mentoring	246,250	230,244	-16,006
Model Core Curriculum	2,159,466	2,019,101	-140,365
Senior Year Plus	1,871,500	960,347	-911,153
Merged Area Schools-Gen Aid	180,316,478	169,977,369	-10,339,109
Student Achievement/Teacher Quality	245,193,706	10,666,019	-234,527,687
Comm College Interpreters for Deaf	197,000	0	-197,000
Private Instruction	146,000	0	-146,000
Community College Salaries - Past Years	1,477,500	0	-1,477,500
Total Education, Dept. of	\$ 506,222,698	\$ 254,342,288	\$ -251,880,410
Vocational Rehabilitation			
Vocational Rehabilitation	\$ 5,745,626	\$ 5,258,540	\$ -487,086
Independent Living	55,717	52,095	-3,622
Entrepreneurs with Disabilities Program	197,000	184,195	-12,805
Independent Living Center Grant	246,250	230,244	-16,006
Total Vocational Rehabilitation	\$ 6,244,593	\$ 5,725,074	\$ -519,519
Iowa Public Television			
Iowa Public Television	\$ 8,948,864	\$ 8,170,392	\$ -778,472
Regional Telecom. Councils	1,344,057	1,256,693	-87,364
Total Iowa Public Television	\$ 10,292,921	\$ 9,427,085	\$ -865,836
Total Education, Dept. of	\$ 522,760,212	\$ 269,494,447	\$ -253,265,765

Significant changes include:

- A net decrease of \$353,000 for Department Administration, including:
 - An increase of \$500,000 for administration of the Four-Year-Old Preschool Program. In FY 2008 and FY 2009, the Department was authorized to use \$330,000 from the \$15.0 million annual Preschool Program appropriation for administration.
 - A decrease of \$600,000 for a general reduction.
 - A decrease of \$253,000 for administrative savings.
- A decrease of \$41,000 for Vocational Education Administration for a general reduction. The Governor's recommendation of \$584,000 falls short of the \$595,000 needed to meet the maintenance of effort (MOE) requirement for federal funding. Failure to meet MOE can lead to audits, sanctions, delays in funding, or total loss of funding.
- A decrease of \$124,000 for the State Library for a general reduction.

- A decrease of \$117,000 for the Enrich Iowa Libraries Program for a general reduction.
 - A decrease of \$102,000 for the Library Service Areas for a general reduction.
 - A decrease of \$188,000 for Vocational Education Secondary for a general reduction. The Governor's recommendation of \$2.7 million falls short of the \$2.9 million needed to meet the MOE requirement for federal funding.
 - A decrease of \$161,000 for School Food Service for a general reduction. This funding serves as State match to draw down federal funding. While there is no MOE involved, a reduction in this funding may result in fewer federal dollars available for the program.
 - A total decrease of \$3.4 million for Community Empowerment, including:
 - A decrease of \$1.7 million in the main Community Empowerment appropriation. This includes shifting \$347,000 to the Student Achievement and Teacher Quality (SATQ) Program for professional development. The remaining \$1.4 million is a general reduction.
 - A decrease of \$1.3 million in the Early Care, Health, and Education appropriation. This includes shifting \$595,000 to Before and After School Grants and \$150,000 to the SATQ Program for professional development. The remaining \$593,000 is a general reduction. Before and After School Grants were funded by a transfer of \$595,000 from this appropriation in FY 2009.
 - A decrease of \$320,000 in the Family Support and Parent Education appropriation for a general reduction.
 - A decrease of \$110,000 for Special Education Services Birth to 3 for a general reduction. The Governor's recommendation of \$1.6 million falls short of the \$1.7 million required to meet the MOE requirement for federal funding.
 - A decrease of \$47,000 for Nonpublic Textbook Services for a general reduction.
 - A decrease of \$38,000 for Jobs for America's Graduates for a general reduction.
 - A net increase of \$548,000 for Before and After School Grants for a general increase. The Governor shifts \$595,000 from Community Empowerment and then applies a 6.5% ATB reduction. In FY 2009, the Grants were funded with a transfer of \$595,000 from Community Empowerment and \$505,000 from the Healthy Iowans Tobacco Trust Fund (HITT). As a result, the \$548,000 in FY 2010 is effectively a decrease of \$552,000 compared to total FY 2009 funding for the Grants.
 - A decrease of \$16,000 for Administrator Mentoring for a general reduction.
 - A decrease of \$140,000 for Model Core Curriculum for a general reduction.
 - A decrease of \$911,000 for Senior Year Plus, including:
 - A decrease of \$857,000 to reflect the completion of articulation and data collection in FY 2009. The Governor shifts this funding to the SATQ Program for professional development and to the Department Administration appropriation for preschool administration.
 - A decrease of \$54,000 for a general reduction.
 - A decrease of \$10.3 million for Community College (Merged Area Schools) General Aid for a general reduction.
-

- A decrease of \$234.5 million for the Student Achievement and Teacher Quality (SATQ) Program, including:
 - A decrease of \$238.5 million to reflect the shift of Program funding for salaries and professional development to a standing appropriation subject to allowable growth. That funding is now included in the School Aid appropriation under Unassigned Standing Appropriations.
 - An increase of \$1.2 million for professional development.
 - An increase of \$2.8 million to restore the portion of the FY 2009 1.5% ATB reduction attributable to the teacher compensation and professional development portions of the Program. The funding for those portions of the Program has been shifted to school aid under Unassigned Standing Appropriations.
- A decrease of \$197,000 to eliminate the funding for Community College Interpreters for the Deaf. The Governor shifts this funding to the SATQ Program for professional development.
- A decrease of \$146,000 to eliminate the funding for Private Instruction. The Governor shifts this funding to the SATQ Program for professional development.
- A decrease of \$1.5 million for Community College Salaries. The salary funds appropriated in FY 2009 become part of the base for Community College General Aid in FY 2010. The Governor is not recommending additional salary funding for FY 2010.
- A decrease of \$487,000 for Vocational Rehabilitation, including:
 - A decrease of \$366,000 for a general reduction.
 - A decrease of \$122,000 to reflect administrative savings.

This funding serves as State match to draw down federal funding and is subject to MOE requirements. Failure to meet MOE can lead to audits, sanctions, delays in funding, or total loss of funding.

- A decrease of \$4,000 for Independent Living for a general reduction. This funding serves as State match to draw down federal funding. While there is no MOE involved, a reduction in this funding may result in fewer federal dollars available for the program.
 - A decrease of \$13,000 for the Entrepreneurs with Disabilities Program for a general reduction. This funding serves as State match to draw down federal funding and is subject to MOE requirements.
 - A decrease of \$16,000 for Independent Living Center Grants for a general reduction.
 - A decrease of \$778,000 for Iowa Public Television, including:
 - A decrease of \$568,000 for a general reduction.
 - A decrease of \$210,000 to reflect administrative savings.
 - A decrease of \$87,000 for Regional Telecommunications Councils (RTCs) for a general reduction.
-

Other Fund Recommendations

	Estimated FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
<u>Education, Dept. of</u>			
Before/After School Grants-HITT	\$ 505,000	\$ 0	\$ -505,000
Community Empowerment-HITT	2,153,250	0	-2,153,250
Total Education, Dept. of	<u>\$ 2,658,250</u>	<u>\$ 0</u>	<u>\$ -2,658,250</u>

Issues

FY 2009 Budget Reductions – The 1.5% across-the-board reduction for the Department of Education was \$8.0 million. The Department has indicated that much of the reduction in administrative funding will result in vacant positions remaining unfilled, restrictions on travel and hiring, and restrictions on supply purchases. Funding to local entities and grant programs will be reduced, and the recipients will determine how to manage the reductions.

Several of the FY 2009 reductions to appropriations put federal funding at risk. A plan to transfer funds between appropriations to avoid the loss of federal funds is explained in the following item.

Appropriation Transfer to Backfill FY 2009 Appropriations – The Department of Management has notified the Chairpersons of the Senate and House Education Committees and the Co-chairpersons of the Education Appropriations Subcommittee of a plan to transfer funds, under Section 8.39, Code of Iowa. The plan would shift \$2.8 million from the FY 2009 General Fund appropriation for Voluntary Preschool to backfill the following appropriations for the purposes indicated

- Vocational Education Administration – \$10,000 – to avoid the loss of federal funds
- School Food Service – \$38,000 – to avoid the loss of federal funds
- Vocational Education Secondary – \$44,000 – to avoid the loss of federal funds
- Core Curriculum – \$33,000 – identified priority for the Department
- Special Education Services Birth to 3 – \$26,000 – to avoid the loss of federal funds
- Community College Salaries – \$23,000 – salary enhancement funding
- Student Achievement and Teacher Quality – \$2.6 million – salary enhancement funding

The transfer is scheduled to be finalized February 10, 2009. The transfer does not address potential loss of federal dollars for Iowa Vocational Rehabilitation Services (see the following item).

Federal Funding for Iowa Vocational Rehabilitation Services (IVRS) and Impact of FY 2009 ATB Reduction – The IVRS received \$25.6 million in federal funds in FFY 2008. This required a non-federal match that included State and third-party funding. The IVRS was able to match all available federal funds for FFY 2007 and 2008, after being unable to for the previous three years. For FFY 2009, the IVRS is estimating a 2.0% increase in available federal funding compared to FFY 2008. The FY 2009 1.5% ATB reduction for IVRS totaled \$95,000. Of that amount, \$91,000 served as State match for federal funds. The reduction may result in the loss of federal funding and possibly violation of maintenance of effort (MOE) requirements.

Impact of FY 2010 Reductions on Federal Funding – The Governor is recommending a total decrease of \$520,000 in General Fund appropriations to IVRS and decreases totaling \$500,000 to budget units in the Department of Education that draw down federal funds. These reductions may result in the loss of federal funding. In some cases, these reductions could result in failure to meet maintenance of effort (MOE) requirements for federal funds. Failure to meet MOE can lead to audits, sanctions, delays in funding, or total loss of funding.

Federal Economic Stimulus Plan 2009 – The Department anticipates that the 2009 federal economic stimulus package will include substantial funding for education. However, until more information is available in regard to maintenance of effort requirements, timelines for disbursement and expenditure of the funds, and other issues, the potential benefit to Iowa cannot be determined.

The Division of Vocational Rehabilitation Services anticipates that the 2009 federal economic stimulus package may include \$500.0 million for vocational rehabilitation programs that will not be subject to maintenance of efforts requirements but may require State matching dollars. The amount that would be available to Iowa and to the Division is not yet known. The LSA is monitoring the Federal Economic Stimulus Plan and providing updates on the General Assembly website:

<http://www.legis.state.ia.us/Fiscal/FedEconomicStimulus/>

Student Achievement and Teacher Quality Program – Beginning in FY 2010, the salary and professional development funding within the Program, that totaled \$238.5 million in FY 2009, is shifted to a standing appropriation that is subject to allowable growth. This funding is discussed in greater detail in the “Unassigned Standing Appropriations” section of this document.

Funding for the remaining portions of the Program totaled \$10.5 million in FY 2009. This included \$335,000 for the final year of the pay-for-performance and career ladder pilot projects and \$250,000 for the Institute for Tomorrow’s Workforce. The funding also included \$1.6 million to fulfill the commitment to National Board Certification awards approved prior to January 1, 2008. That commitment will decrease each year until the commitment expires in FY 2018. The amount required in FY 2010 is \$1.1 million.

Due to the completion of the pilot projects and the declining obligation to National Board Certification awards, the amount of funding needed in FY 2010 to maintain the remaining portions of the program at current levels is \$9.6 million. This includes status quo funding for the Institute for Tomorrow’s Workforce.

The Governor is recommending \$10.7 million for FY 2010 for the remaining allocations in the Student Achievement and Teacher Quality Program. The table below reflects the Department of Education’s original budget request. The Governor did not specify allocations in his FY 2010 recommendation.

Student Achievement and Teacher Quality Program Allocations of the Annual Appropriation			
	FY 2008	FY 2009	FY 2010 Dept. Request
National Board Certification	\$ 1,002,500	\$ 1,622,500	\$ 1,142,500
Ambassador to Education	85,000	85,000	85,000
Mentoring and Induction	4,650,000	4,650,000	5,400,000
Career Dev. and Evaluator Training	695,000	695,000	695,000
Praxis II Pilot	0	0	0
Variable Pay	0	0	0
Professional Development	20,000,000	28,500,000	0 *
Additional Prof. Development	0	0	1,500,000
Early Childhood Prof Dev	0	915,000	930,000
Teacher Development Academies	1,845,000	1,845,000	1,845,000
Market Factor Incentives	3,390,000	0	0
Pay for Performance	1,000,000	335,000	0
Institute for Tomorrow's Workforce		250,000	0
Salaries or Prof. Dev.	0	0	0
Teacher Compensation	<u>141,276,394</u>	<u>210,046,394</u>	<u>0 *</u>
Totals	<u>\$ 173,943,894</u>	<u>\$ 248,943,894</u>	<u>\$ 11,597,500</u>

* Funded in FY 2010 by standing appropriation that is subject to allowable growth.

The LSA has published a *Fiscal Topic* about the Student Achievement and Teacher Quality Program, including a complete funding history, at:

http://www.legis.state.ia.us/lisadocs/Fiscal_Topics/2009/FTRKM000.PDF.

Elimination of Healthy Iowans Tobacco Trust Fund – The Healthy Iowans Tobacco Trust Fund will be eliminated after FY 2009. Community Empowerment has received an annual appropriation from the HITT Fund of \$2.2 million. *The Governor’s recommendations for Community Empowerment funding do not replace the \$2.2 million HITT appropriation.*

In FY 2009, the Before and After School Grant Program received an appropriation of \$505,000 from the HITT Fund, in addition to a General Fund transfer of \$595,000 from Community Empowerment (see next item). *The Governor is recommending an FY 2010 General Fund appropriation of \$547,980 for Before and After School Grants.*

FY 2009 Reallocation of Community Empowerment Funds – House File 2679 (FY 2009 Education Appropriations Act) amended an FY 2009 appropriation to the Community Empowerment Program that was enacted in 2006. The original appropriation allocated \$1.0 million for purposes of the Business Community Investment Advisory Council. That allocation was amended in HF 2679 to reallocate \$750,000 to the following:

- \$595,000 to the Before and After School Grant Program.
- \$100,000 to the Early Head Start Projects (in addition to \$300,000 appropriated elsewhere in the Act).
- \$50,000 for the Future Farmers of America Foundation.
- \$5,000 to the College Student Aid Commission for the College Work Study Program (in addition to \$699,000 appropriated elsewhere in the Act).

Because these reallocations are within an appropriation, rather than separate appropriations, these amounts are not reflected in FY 2009 appropriations tracking.

Community Empowerment Accountability Issues – In FY 2009, 15 of the 58 local Empowerment areas were required to reduce their spending by a statewide total of \$1.5 million due to FY 2007 ending balances in excess of 30.0%. House File 2679 (FY 2009 Education Appropriations Act) also amended statutory language to limit the future carryforward of ending balances to 20.0%, effective with FY 2009. The Act also required the Iowa Empowerment Board (IEB) to develop and implement a plan to strengthen fiscal accountability of local areas and to submit a report to the General Assembly and Legislative Services Agency by January 1, 2009.

At the close of FY 2008, two areas had ending balances in excess of the 30.0%. Winnebago County exceeded the limit by \$5,900, and the Buchanan-Delaware-Fayette Counties area exceeded it by \$8,600. The Office of Empowerment has determined that both areas failed to take into account interest income when budgeting for FY 2008. The overages will be deducted from future allocations.

The Office of Empowerment, with input from the State Technical Assistance Team and the Fiscal Accountability Work Group (FAWG), implemented changes to the FY 2009 budget process required of local Empowerment areas. Changes to the annual report process are also being implemented. In addition, the State Technical Assistance Team has recommended to the IEB that local Boards be required annually to submit a mid-year financial update to the Office of Empowerment by January 31. The IEB adopted this recommendation at the November 21 meeting.

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 2010 General Fund appropriations totaling \$633.2 million. This is a decrease of \$51.0 million compared to estimated net FY 2009. The Governor is not recommending other fund appropriations for general operations or special purposes for FY 2010. The Governor is recommending continued funding of \$24.3 million for tuition replacement from the Rebuild Iowa Infrastructure Fund (RIIF), the same level as FY 2009. The Governor is also recommending total funding of \$74.3 million for the University of Iowa Hospitals and Clinic from IowaCares funds, which is an increase of \$11.1 million compared to estimated FY 2009. These other fund appropriations are under the purview of the Transportation, Infrastructure, and Capitals Appropriations Subcommittee and the Human Services Appropriations Subcommittee, respectively.

General Fund Recommendations

	Est. Net FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
Regents, Board of			
Regent Board Office	\$ 1,339,523	\$ 1,238,429	\$ -101,094
Southwest Iowa Resource Center	110,018	102,867	-7,151
Tri State Graduate Center	83,769	77,149	-6,620
Quad Cities Graduate Center	163,228	152,618	-10,610
Midwestern Higher Ed Consortium	90,000	82,888	-7,112
University of Iowa - General	272,370,274	251,814,456	-20,555,818
Center for Disabilities and Development	6,911,889	6,462,616	-449,273
University of Iowa - Oakdale Campus	2,750,171	2,571,410	-178,761
University of Iowa - Hygienic Laboratory	4,448,350	4,159,207	-289,143
Family Practice Program	2,249,213	2,103,014	-146,199
SCHS - Spec. Child Health	829,438	775,525	-53,913
State of Iowa Cancer Registry	187,471	175,285	-12,186
SUI - Substance Abuse Consortium	69,842	65,302	-4,540
Biocatalysis	910,277	851,109	-59,168
Primary Health Care	816,200	763,147	-53,053
Iowa Birth Defects Registry	48,158	45,028	-3,130
SUI - Iowa Nonprofit Resource Center	204,435	191,147	-13,288
SUI Ag Health & Safety	128,050	119,727	-8,323
Iowa State: Gen. University	214,429,655	197,766,201	-16,663,454
ISU - Ag Experiment Station	35,358,066	33,059,792	-2,298,274
ISU - Cooperative Extension	22,560,138	21,093,729	-1,466,409
ISU - Leopold Center	499,857	467,366	-32,491
Livestock Disease Research	217,397	203,266	-14,131
ISU - George Washington Carver	246,250	230,244	-16,006
University of Northern Iowa - General	96,812,085	89,565,599	-7,246,486
Recycling and Reuse Center	220,430	206,102	-14,328
UNI - Real Estate Education Program	157,600	147,356	-10,244
Iowa School for the Deaf	9,974,495	9,326,153	-648,342
Iowa Braille and Sight Saving	5,640,062	5,273,458	-366,604
Tuition and Transportation	14,795	13,833	-962
Science, Technology, Engineering and Math.	3,940,000	3,683,900	-256,100
BOR - Iowa Public Radio	492,500	460,488	-32,012
Total Regents, Board of	\$ 684,273,636	\$ 633,248,411	\$ -51,025,225

Significant changes include:

- A reduction of \$7.0 million to continue the selected FY 2009 reductions requested by the Governor. The specific amounts are:
 - University of Iowa general operations budget – \$3.1 million.
 - Iowa State University general operations budget – \$2.9 million.
 - University of Northern Iowa general operations budget – \$1.0 million.
 - Board Office – \$15,000.
- A general 6.5% reduction to all budget units totaling \$44.0 million compared to estimated net FY 2009.

Issues

FY 2009 Budget Reductions – The 1.5% across-the-board reduction for the Board of Regents was \$10.5 million. The Board of Regents was also included in the Governor's list of selected appropriation reductions. The additional reduction for the Board was \$7.0 million for a total budget reduction of \$17.5 million. The Board has indicated the following reductions will be made.

- Board Office – The 1.5% reduction is \$20,000 and the selective reduction is \$15,000 for a total of \$35,000. Savings will come from not filling a vacant position.
- University of Iowa – The 1.5% reduction is \$4.4 million and the selective reduction is \$3.1 million for a total of \$7.5 million. Reductions are being made where funds are available to reach the total. Anticipated reductions include:
 - \$509,000 from non-General Education Fund units through hiring deferrals and redirection in non-personnel expenses.
 - \$2.8 million from tuition-revenue-supported building repairs that would have gone toward Federal Emergency Management Agency (FEMA) flood recovery match. This requires Governor's and legislative approval of the reallocation. This does not necessarily reduce FEMA reimbursements since FEMA only makes payments after the funds have been expended and approved. Delaying the expenditures for repairs delays the reimbursements.
 - \$2.1 million from various non-flood-recovery capital project deferrals, cost shifts, and capital project savings from delays in project completions and occupancy dates.
 - \$2.0 million from budget reductions to the General Education Fund budget units. No cuts will be made to student financial aid, library acquisitions, utility non-labor budget (fuel and debt service), and departments still substantially engaged in flood recovery. Personnel hirings, classroom replacements, lab equipment replacements, and computer technology upgrades will be delayed.
- Iowa State University – The 1.5% reduction is \$4.3 million and the selective reduction is \$2.9 million for a total of \$7.2 million. Reductions will be applied to the budget units receiving General Fund appropriations and each unit leader will decide how best to make the reduction. Unit leaders are delaying classroom and laboratory renovations, purchases of equipment, and facility repairs. Vacant faculty and staff positions are not being filled. Some funding for research and other projects is being eliminated. Expenditures for travel, general supplies, and selected upgrades are being eliminated. Voluntary furloughs are being used.
- University of Northern Iowa – The 1.5% reduction is \$1.5 million and the selective reduction is \$1.0 million for a total of \$2.6 million. The selective reduction of \$1.0 million will come from deferring planned upgrades for information technology systems, security, library materials, and building maintenance. For the 1.5% reduction, \$812,000 comes from available one-time funds, and \$737,000 from proportionate reductions to the general fund budget and special purpose line-item appropriations, but without reducing student financial aid and campus security and safety. Specific reduction decisions will be made by the affected vice presidents.

- Iowa School for the Deaf – The 1.5% reduction is \$152,000, and no selective reductions were required. Two vacant positions will not be filled and expenditures for travel, supplies, general services expenses, utilities, and fuel will be curtailed.
- Iowa Braille and Sight-Saving School – The 1.5% reduction is \$86,000 and no selective reductions were required. A vacant administrative position will not be filled and out-of-state travel and professional development will be reduced.

Federal Economic Stimulus Plan 2009 – As of the print date of this publication, the Board of Regents anticipates receipt of additional federal funds between \$46.0 million and \$78.0 million as a result of the Federal Economic Stimulus Plan 2009. These funds are from the State Grants for Higher Education Modernization, Renovation, and Repair and will be used for modernizing, renovating, and repairing institutions of higher education facilities used primarily for instruction, research, or student housing. The Grant covers a variety of repairs and renovations such as repairs to roofs, electrical wiring, plumbing, energy-efficient retrofits, renewable energy generation, asbestos removal, heating, air-conditioning, and ventilating systems and fire and safety code upgrades. A portion must be used for Green School upgrades. Repairs and renovations to stadiums and varsity athletic fields or religious worship facilities are not permitted.

Other reports indicate that the Regents universities will be eligible for State Fiscal Stabilization Funds to be used for general operating budgets and to mitigate the need for tuition and fee increases for in-state students. The amounts from this source have not been determined.

The LSA is monitoring the Federal Economic Stimulus Plan and providing updates on the General Assembly website: <http://www.legis.state.ia.us/Fiscal/FedEconomicStimulus/>

University of Iowa Flooding – On June 10, 2008, the Iowa River began to flood parts of the University of Iowa campus eventually closing 19 buildings. Summer classes closed for one week and resumed to complete the summer session. The immediate problem was loss of classroom space. After flood waters receded in early July, work began to clean and reopen classroom buildings or to find alternative space. Before the beginning of fall semester, the Mayflower Residence Hall and three classroom buildings had been reopened. The Art Department had leased space in a former Menard’s building south of campus, and the Music Department located space in a variety of locations. The estimated damage to the campus totaled \$231.8 million. All but \$25.0 million is covered by insurance and federal funding provided through the Federal Emergency Management Agency (FEMA). Currently, insurance has been renewed at a higher rate and for a lower amount of coverage. The University has begun mitigation planning and is working with the insurance company and other consultants to reduce the likelihood of future damage.

Tuition and Student Debt – The Project on Student Debt recently issued its third annual report on college student debt trends for the class of 2007. Iowa ranks first in the nation for college student debt with a \$26,208 average, up from last year’s second place ranking and average debt of \$24,769. The percentage of Iowa students graduating with debt declined from 74.0% to 73.0%, and its national ranking for students graduating with debt declined from second to fourth place.

Nationwide, college student debt levels continue to rise overall. The average debt for students graduating with loans rose from \$18,976 to \$20,098, a 6.0% increase. For comparison, the earnings for 18- to 24-year-olds with bachelor degrees rose 3.0%, or half the growth rate for student debt. The increase in student debt was roughly the same for public and private colleges. For the class of 2007, the average debt at public colleges was \$18,482 and \$23,065 at private colleges.

The Board of Regents approved a base tuition increase for undergraduate students at the three universities of 4.2% for the 2009-2010 academic year. Nonresident tuition is set with the intent of

recouping the total cost of the student's education and base tuition will increase by 7.6% at the University of Iowa, 2.8% at Iowa State University, and 2.0% at the University of Northern Iowa. A number of fees were increased reflecting increased costs for the services covered by those fees.

The University of Iowa tuition rate is historically the lowest among Big Ten institutions. The Iowa State University tuition rate historically ranks in the middle of the Big Twelve institutions, although it was second lowest for the last academic year. The University of Northern Iowa tuition rate is similar to those of the other two Iowa Regents universities. In spite of the relatively low tuition, Iowa graduates consistently 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.

Sexual Assault Policies – In October 2007, a female student-athlete reported being sexually assaulted in a University of Iowa dormitory. The Board hired an outside special counsel to investigate the situation, because the University of Iowa failed to provide all relevant information to the Board of Regents' inquiry into the handling of the assault. The investigation found "numerous and substantial flaws in not only the response of the University of Iowa to the alleged sexual assault at issue, but also in its policies, procedures and practices regarding the same," according to the special counsel's report. "However, the investigators uncovered no evidence of any attempt by officials associated with the University to cover up the alleged assault." (Stolar Partnership's Special Counsel's Report: <http://www2.state.ia.us/regents/News/news.html>) Two administrators were dismissed from the University for their handling of the incident. Currently, all three Regents universities are revising their sexual assault policies in an effort to address the problems found at the University of Iowa and have received a Department of Justice grant to help fund the process.

INTERIM COMMITTEES, MEETINGS, AND PUBLICATIONS

Postsecondary Education Rigor Analysis Study Committee

House File 2679 (FY 2009 Education Appropriations Act) directed the Legislative Council to commission a study of the rigor of the first two years of study at community colleges and Regents' institutions. A Request for Proposals was issued for an independent entity to provide the analysis, and proposals were received from three companies. On December 8, 2008, the Legislative Council canceled the interim study committee, noting that the economic conditions the State finds itself in preclude a study and leave the State without the necessary revenues to address the results of such a study.

LSA Publications

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

- *Fiscal Topic:* [Board of Educational Examiners](#)
- *Fiscal Topic:* [National Board Certification of Iowa Teachers](#)
- *Fiscal Topic:* [Post-Secondary Registration: Limiting Diploma Mills](#)
- *Issue Review:* [Regents Universities and the 2008 Summer Floods](#)

- *Issue Review:* [School Aid Law Changes](#)
- *Fiscal Topic:* [School Finance – Budget Guarantee Phase-Out](#)
- *Fiscal Topic:* [School Finance – Property Tax Relief](#)
- *Fiscal Topic:* [School Finance Formula – State Categorical Roll-In](#)
- *Fiscal Topic:* [Statewide System for Vision Services](#)
- *Fiscal Topic:* [Student Achievement and Teacher Quality Program](#)

Staff Contacts: Dwayne Ferguson (1-6561); Robin Madison (1-5270)

APPENDIX A

Appropriations Tracking

General Fund

(FY 2009 includes 1.5% ATB reduction)

Education General Fund

	Actual FY 2008 <u>(1)</u>	Estimated FY 2009 <u>(2)</u>	ATB Reduction FY 2009 <u>(3)</u>	Est Net FY 2009 <u>(4)</u>	Gov Rec FY 2010 <u>(5)</u>	Gov Rec vs Est Net <u>(6)</u>	Percent Change <u>(7)</u>
<u>Blind, Dept. of the</u>							
Blind, Dept. for the Department for the Blind	\$ 2,484,953	\$ 2,553,032	\$ -38,295	\$ 2,514,737	\$ 2,303,199	\$ -211,538	-8.4%
Total Blind, Dept. of the	\$ 2,484,953	\$ 2,553,032	\$ -38,295	\$ 2,514,737	\$ 2,303,199	\$ -211,538	-8.4%
<u>College Aid Commission</u>							
College Student Aid Comm.							
College Aid Commission	\$ 390,685	\$ 395,020	\$ -5,927	\$ 389,093	\$ 356,363	\$ -32,730	-8.4%
Iowa Grants	1,070,976	1,070,976	0	1,070,976	986,342	-84,634	-7.9%
DSM University-Osteopathic Loans	100,000	100,000	0	100,000	92,097	-7,903	-7.9%
DSM University-Physician Recruit.	346,451	346,451	-5,197	341,254	319,072	-22,182	-6.5%
National Guard Benefits Program	3,800,000	3,800,000	-57,371	3,742,629	3,499,358	-243,271	-6.5%
Teacher Shortage Loan Forgiveness	485,400	485,400	-7,281	478,119	447,041	-31,078	-6.5%
All Iowa Opportunity Scholarships	1,500,000	4,000,000	-60,000	3,940,000	3,683,900	-256,100	-6.5%
College Work Study	295,600	995,000	-14,925	980,075	916,370	-63,705	-6.5%
Tuition Grant Program-Standing	48,373,718	50,073,718	-751,106	49,322,612	46,116,642	-3,205,970	-6.5%
Vocational Technical Tuition Grant	2,783,115	2,783,115	-41,747	2,741,368	2,563,179	-178,189	-6.5%
Washington DC Internships	0	100,000	0	100,000	92,097	-7,903	-7.9%
Tuition Grant - For-Profit	5,374,858	5,524,858	-82,873	5,441,985	5,088,256	-353,729	-6.5%
Nurse & Nurse Educator Loan Program	0	100,000	-1,500	98,500	92,097	-6,403	-6.5%
Barber & Cosmetology Tuition Grant Program	0	50,000	0	50,000	46,049	-3,951	-7.9%
Total College Aid Commission	\$ 64,520,803	\$ 69,824,538	\$ -1,027,927	\$ 68,796,611	\$ 64,298,863	\$ -4,497,748	-6.5%
<u>Education, Dept. of</u>							
Administration	\$ 8,320,341	\$ 9,015,389	\$ -137,291	\$ 8,878,098	\$ 8,525,386	\$ -352,712	-4.0%
Vocational Education Administration	576,613	634,865	-9,774	625,091	584,460	-40,631	-6.5%
State Library	1,879,827	1,936,497	-29,071	1,907,426	1,783,443	-123,983	-6.5%
State Library - Enrich Iowa	1,823,432	1,823,432	-27,351	1,796,081	1,679,336	-116,745	-6.5%
State Library - Library Service Areas	1,586,000	1,586,000	-23,790	1,562,210	1,460,666	-101,544	-6.5%
Vocational Education Secondary	2,936,904	2,936,904	-44,054	2,892,850	2,704,815	-188,035	-6.5%
Food Service	2,509,683	2,509,683	-37,645	2,472,038	2,311,356	-160,682	-6.5%
Early Child - Comm. Empowerment	23,781,594	22,302,006	-334,530	21,967,476	20,220,242	-1,747,234	-8.0%
Early Child - Early Care, Health & Ed.	10,000,000	10,000,000	-150,000	9,850,000	8,523,624	-1,326,376	-13.5%
Early Child - Family Support & Parent Ed.	5,000,000	5,000,000	-75,000	4,925,000	4,604,875	-320,125	-6.5%
Early Child - Spec. Ed. Services Birth to 3	1,721,400	1,721,400	-25,821	1,695,579	1,585,366	-110,213	-6.5%
Early Head Start Projects	400,000	0	0	0	0	0	0.0%
Early Child - Voluntary Preschool	15,000,000	15,000,000	-230,551	14,769,449	14,769,449	0	0.0%
Nonpublic Textbook Services	664,165	690,165	-7,665	682,500	635,625	-46,875	-6.9%
Jobs For America's Grads	600,000	600,000	-9,000	591,000	552,585	-38,415	-6.5%

Education General Fund

	Actual FY 2008 <u>(1)</u>	Estimated FY 2009 <u>(2)</u>	ATB Reduction FY 2009 <u>(3)</u>	Est Net FY 2009 <u>(4)</u>	Gov Rec FY 2010 <u>(5)</u>	Gov Rec vs Est Net <u>(6)</u>	Percent Change <u>(7)</u>
<u>Education, Dept. of, cont.</u>							
Vocational Agric. Youth Org.	50,000	0	0	0	0	0	0.0%
Before/After School Grants	695,000	0	0	0	547,980	547,980	0.0%
Administrator Mentoring	250,000	250,000	-3,750	246,250	230,244	-16,006	-6.5%
Model Core Curriculum	0	2,192,351	-32,885	2,159,466	2,019,101	-140,365	-6.5%
Senior Year Plus	0	1,900,000	-28,500	1,871,500	960,347	-911,153	-48.7%
Merged Area Schools-Gen Aid	171,962,414	183,062,414	-2,745,936	180,316,478	169,977,369	-10,339,109	-5.7%
Student Achievement/Teacher Quality	173,943,894	248,943,894	-3,750,188	245,193,706	10,666,019	-234,527,687	-95.6%
Advanced Placement Belin & Blank Ctr	400,000	0	0	0	0	0	0.0%
Data Warehouse	400,000	0	0	0	0	0	0.0%
District Sharing & Efficiencies	400,000	0	0	0	0	0	0.0%
Student Advancement Strategies	2,500,000	0	0	0	0	0	0.0%
Comm College Interpreters for Deaf	200,000	200,000	-3,000	197,000	0	-197,000	-100.0%
Private Instruction	0	146,000	0	146,000	0	-146,000	-100.0%
Community College Salaries - Past Years	2,000,000	1,500,000	-22,500	1,477,500	0	-1,477,500	-100.0%
Total Education, Dept. of	\$ 429,601,267	\$ 513,951,000	\$ -7,728,302	\$ 506,222,698	\$ 254,342,288	\$ -251,880,410	-49.8%
<u>Vocational Rehabilitation</u>							
Vocational Rehabilitation	\$ 5,667,575	\$ 5,833,123	\$ -87,497	\$ 5,745,626	\$ 5,258,540	\$ -487,086	-8.5%
Independent Living	55,145	56,565	-848	55,717	52,095	-3,622	-6.5%
Entrepreneurs with Disabilities Program	0	200,000	-3,000	197,000	184,195	-12,805	-6.5%
Independent Living Center Grant	0	250,000	-3,750	246,250	230,244	-16,006	-6.5%
Total Vocational Rehabilitation	\$ 5,722,720	\$ 6,339,688	\$ -95,095	\$ 6,244,593	\$ 5,725,074	\$ -519,519	-8.3%
<u>Iowa Public Television</u>							
Iowa Public Television	\$ 8,804,620	\$ 9,085,141	\$ -136,277	\$ 8,948,864	\$ 8,170,392	\$ -778,472	-8.7%
Regional Telecom. Councils	1,364,525	1,364,525	-20,468	1,344,057	1,256,693	-87,364	-6.5%
Total Iowa Public Television	\$ 10,169,145	\$ 10,449,666	\$ -156,745	\$ 10,292,921	\$ 9,427,085	\$ -865,836	-8.4%
Total Education, Dept. of	\$ 445,493,132	\$ 530,740,354	\$ -7,980,142	\$ 522,760,212	\$ 269,494,447	\$ -253,265,765	-48.4%
<u>Regents, Board of</u>							
<u>Regents, Board of</u>							
Regent Board Office	\$ 1,263,437	\$ 1,359,937	\$ -20,414	\$ 1,339,523	\$ 1,238,429	\$ -101,094	-7.5%
Tuition Replacement (Bond Debt Service)	13,975,431	0	0	0	0	0	0.0%
Southwest Iowa Resource Center	108,698	111,693	-1,675	110,018	102,867	-7,151	-6.5%
Tri State Graduate Center	80,467	83,769	0	83,769	77,149	-6,620	-7.9%
Quad Cities Graduate Center	160,806	165,714	-2,486	163,228	152,618	-10,610	-6.5%
Midwestern Higher Ed Consortium	90,000	90,000	0	90,000	82,888	-7,112	-7.9%
University of Iowa - General	258,011,947	276,518,045	-4,147,771	272,370,274	251,814,456	-20,555,818	-7.5%
Center for Disabilities and Development	6,726,227	7,017,146	-105,257	6,911,889	6,462,616	-449,273	-6.5%
University of Iowa - Oakdale Campus	2,726,485	2,792,052	-41,881	2,750,171	2,571,410	-178,761	-6.5%
University of Iowa - Hygienic Laboratory	4,182,151	4,516,091	-67,741	4,448,350	4,159,207	-289,143	-6.5%

Education General Fund

	Actual FY 2008 <u>(1)</u>	Estimated FY 2009 <u>(2)</u>	ATB Reduction FY 2009 <u>(3)</u>	Est Net FY 2009 <u>(4)</u>	Gov Rec FY 2010 <u>(5)</u>	Gov Rec vs Est Net <u>(6)</u>	Percent Change <u>(7)</u>
<u>Regents, Board of, cont.</u>							
Family Practice Program	2,179,043	2,283,465	-34,252	2,249,213	2,103,014	-146,199	-6.5%
SCHS - Spec. Child Health	732,388	842,069	-12,631	829,438	775,525	-53,913	-6.5%
State of Iowa Cancer Registry	184,578	190,326	-2,855	187,471	175,285	-12,186	-6.5%
SUI - Substance Abuse Consortium	67,877	70,906	-1,064	69,842	65,302	-4,540	-6.5%
Biocatalysis	902,687	924,139	-13,862	910,277	851,109	-59,168	-6.5%
Primary Health Care	793,920	828,629	-12,429	816,200	763,147	-53,053	-6.5%
Iowa Birth Defects Registry	46,685	48,891	-733	48,158	45,028	-3,130	-6.5%
SUI - Iowa Nonprofit Resource Center	200,000	207,548	-3,113	204,435	191,147	-13,288	-6.5%
SUI Ag Health & Safety	130,000	130,000	-1,950	128,050	119,727	-8,323	-6.5%
Iowa State: Gen. University	205,145,406	217,695,081	-3,265,426	214,429,655	197,766,201	-16,663,454	-7.8%
ISU - Ag Experiment Station	34,493,006	35,896,514	-538,448	35,358,066	33,059,792	-2,298,274	-6.5%
ISU - Cooperative Extension	21,900,084	22,903,693	-343,555	22,560,138	21,093,729	-1,466,409	-6.5%
ISU - Leopold Center	490,572	507,469	-7,612	499,857	467,366	-32,491	-6.5%
Livestock Disease Research	220,708	220,708	-3,311	217,397	203,266	-14,131	-6.5%
ISU - George Washington Carver	250,000	250,000	-3,750	246,250	230,244	-16,006	-6.5%
University of Northern Iowa - General	92,495,485	98,286,381	-1,474,296	96,812,085	89,565,599	-7,246,486	-7.5%
Recycling and Reuse Center	219,279	223,787	-3,357	220,430	206,102	-14,328	-6.5%
UNI - Real Estate Education Program	0	160,000	-2,400	157,600	147,356	-10,244	-6.5%
Iowa School for the Deaf	9,689,607	10,126,391	-151,896	9,974,495	9,326,153	-648,342	-6.5%
Iowa Braille and Sight Saving	5,456,107	5,725,951	-85,889	5,640,062	5,273,458	-366,604	-6.5%
Tuition and Transportation	15,020	15,020	-225	14,795	13,833	-962	-6.5%
Science, Technology, Engineering and Math.	0	4,000,000	-60,000	3,940,000	3,683,900	-256,100	-6.5%
BOR - Iowa Public Radio	0	500,000	-7,500	492,500	460,488	-32,012	-6.5%
Total Regents, Board of	\$ 662,938,101	\$ 694,691,415	\$ -10,417,779	\$ 684,273,636	\$ 633,248,411	\$ -51,025,225	-7.5%
Total Education	\$ 1,175,436,989	\$ 1,297,809,339	\$ -19,464,143	\$ 1,278,345,196	\$ 969,344,920	\$ -309,000,276	-24.2%

APPENDIX B

Appropriations Tracking

General Fund

**(FY 2009 includes 1.5% ATB reduction and
Governor's selected reductions)**

Education General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec Supp FY 2009 (5)	Total Gov Rec FY 2009 (6)	Gov Rec FY 2010 (7)	Gov Rec vs Gov Rec FY 2009 (8)	Percent Change (9)
Blind, Dept. of the									
Blind, Dept. for the									
Department for the Blind	\$ 2,484,953	\$ 2,553,032	\$ -38,295	\$ -51,423	\$ 0	\$ 2,463,314	\$ 2,303,199	\$ -160,115	-6.5%
Total Blind, Dept. of the	\$ 2,484,953	\$ 2,553,032	\$ -38,295	\$ -51,423	\$ 0	\$ 2,463,314	\$ 2,303,199	\$ -160,115	-6.5%
College Aid Commission									
College Student Aid Comm.									
College Aid Commission	\$ 390,685	\$ 395,020	\$ -5,927	\$ -7,956	\$ 0	\$ 381,137	\$ 356,363	\$ -24,774	-6.5%
Iowa Grants	1,070,976	1,070,976	0	0	0	1,070,976	986,342	-84,634	-7.9%
DSM University-Osteopathic Loans	100,000	100,000	0	0	0	100,000	92,097	-7,903	-7.9%
DSM University-Physician Recruit.	346,451	346,451	-5,197	0	0	341,254	319,072	-22,182	-6.5%
National Guard Benefits Program	3,800,000	3,800,000	-57,371	0	0	3,742,629	3,499,358	-243,271	-6.5%
Teacher Shortage Loan Forgiveness	485,400	485,400	-7,281	0	0	478,119	447,041	-31,078	-6.5%
All Iowa Opportunity Scholarships	1,500,000	4,000,000	-60,000	0	0	3,940,000	3,683,900	-256,100	-6.5%
College Work Study	295,600	995,000	-14,925	0	0	980,075	916,370	-63,705	-6.5%
Tuition Grant Program-Standing	48,373,718	50,073,718	-751,106	0	0	49,322,612	46,116,642	-3,205,970	-6.5%
Vocational Technical Tuition Grant	2,783,115	2,783,115	-41,747	0	0	2,741,368	2,563,179	-178,189	-6.5%
Washington DC Internships	0	100,000	0	0	0	100,000	92,097	-7,903	-7.9%
Tuition Grant - For-Profit	5,374,858	5,524,858	-82,873	0	0	5,441,985	5,088,256	-353,729	-6.5%
Nurse & Nurse Educator Loan Program	0	100,000	-1,500	0	0	98,500	92,097	-6,403	-6.5%
Barber & Cosmetology Tuition Grant Program	0	50,000	0	0	0	50,000	46,049	-3,951	-7.9%
Total College Aid Commission	\$ 64,520,803	\$ 69,824,538	\$ -1,027,927	\$ -7,956	\$ 0	\$ 68,788,655	\$ 64,298,863	\$ -4,489,792	-6.5%
Education, Dept. of									
Education, Dept. of									
Administration	\$ 8,320,341	\$ 9,015,389	\$ -137,291	\$ -252,538	\$ 0	\$ 8,625,560	\$ 8,525,386	\$ -100,174	-1.2%
Vocational Education Administration	576,613	634,865	-9,774	0	0	625,091	584,460	-40,631	-6.5%
State Library	1,879,827	1,936,497	-29,071	0	0	1,907,426	1,783,443	-123,983	-6.5%
State Library - Enrich Iowa	1,823,432	1,823,432	-27,351	0	0	1,796,081	1,679,336	-116,745	-6.5%
State Library - Library Service Areas	1,586,000	1,586,000	-23,790	0	0	1,562,210	1,460,666	-101,544	-6.5%
Vocational Education Secondary	2,936,904	2,936,904	-44,054	0	0	2,892,850	2,704,815	-188,035	-6.5%
Food Service	2,509,683	2,509,683	-37,645	0	0	2,472,038	2,311,356	-160,682	-6.5%
Early Child - Comm. Empowerment	23,781,594	22,302,006	-334,530	0	0	21,967,476	20,220,242	-1,747,234	-8.0%
Early Child - Early Care, Health & Ed.	10,000,000	10,000,000	-150,000	0	0	9,850,000	8,523,624	-1,326,376	-13.5%
Early Child - Family Support & Parent Ed.	5,000,000	5,000,000	-75,000	0	0	4,925,000	4,604,875	-320,125	-6.5%
Early Child - Spec. Ed. Services Birth to 3	1,721,400	1,721,400	-25,821	0	0	1,695,579	1,585,366	-110,213	-6.5%
Early Head Start Projects	400,000	0	0	0	0	0	0	0	0.0%
Early Child - Voluntary Preschool	15,000,000	15,000,000	-230,551	0	0	14,769,449	14,769,449	0	0.0%
Nonpublic Textbook Services	664,165	690,165	-7,665	0	0	682,500	635,625	-46,875	-6.9%
Jobs For America's Grads	600,000	600,000	-9,000	0	0	591,000	552,585	-38,415	-6.5%
Vocational Agric. Youth Org.	50,000	0	0	0	0	0	0	0	0.0%
Before/After School Grants	695,000	0	0	0	0	0	547,980	547,980	0.0%

Education General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec Supp FY 2009 (5)	Total Gov Rec FY 2009 (6)	Gov Rec FY 2010 (7)	Gov Rec vs Gov Rec FY 2009 (8)	Percent Change (9)
Education, Dept. of cont.									
Administrator Mentoring	250,000	250,000	-3,750	0	0	246,250	230,244	-16,006	-6.5%
Model Core Curriculum	0	2,192,351	-32,885	0	0	2,159,466	2,019,101	-140,365	-6.5%
Senior Year Plus	0	1,900,000	-28,500	0	0	1,871,500	960,347	-911,153	-48.7%
Merged Area Schools-Gen Aid	171,962,414	183,062,414	-2,745,936	0	0	180,316,478	169,977,369	-10,339,109	-5.7%
Student Achievement/Teacher Quality	173,943,894	248,943,894	-3,750,188	0	0	245,193,706	10,666,019	-234,527,687	-95.6%
Advanced Placement Belin & Blank Ctr	400,000	0	0	0	0	0	0	0	0.0%
Data Warehouse	400,000	0	0	0	0	0	0	0	0.0%
District Sharing & Efficiencies	400,000	0	0	0	0	0	0	0	0.0%
Student Advancement Strategies	2,500,000	0	0	0	0	0	0	0	0.0%
Comm College Interpreters for Deaf	200,000	200,000	-3,000	0	0	197,000	0	-197,000	-100.0%
Private Instruction	0	146,000	0	0	0	146,000	0	-146,000	-100.0%
Community College Salaries - Past Years	2,000,000	1,500,000	-22,500	0	0	1,477,500	0	-1,477,500	-100.0%
Total Education, Dept. of	\$ 429,601,267	\$ 513,951,000	\$ -7,728,302	\$ -252,538	\$ 0	\$ 505,970,160	\$ 254,342,288	\$ -251,627,872	-49.7%
Vocational Rehabilitation									
Vocational Rehabilitation	\$ 5,667,575	\$ 5,833,123	\$ -87,497	\$ -121,519	\$ 0	\$ 5,624,107	\$ 5,258,540	\$ -365,567	-6.5%
Independent Living	55,145	56,565	-848	0	0	55,717	52,095	-3,622	-6.5%
Entrepreneurs with Disabilities Program	0	200,000	-3,000	0	0	197,000	184,195	-12,805	-6.5%
Independent Living Center Grant	0	250,000	-3,750	0	0	246,250	230,244	-16,006	-6.5%
Total Vocational Rehabilitation	\$ 5,722,720	\$ 6,339,688	\$ -95,095	\$ -121,519	\$ 0	\$ 6,123,074	\$ 5,725,074	\$ -398,000	-6.5%
Iowa Public Television									
Iowa Public Television	\$ 8,804,620	\$ 9,085,141	\$ -136,277	\$ -210,477	\$ 0	\$ 8,738,387	\$ 8,170,392	\$ -567,995	-6.5%
Regional Telecom. Councils	1,364,525	1,364,525	-20,468	0	0	1,344,057	1,256,693	-87,364	-6.5%
Total Iowa Public Television	\$ 10,169,145	\$ 10,449,666	\$ -156,745	\$ -210,477	\$ 0	\$ 10,082,444	\$ 9,427,085	\$ -655,359	-6.5%
Total Education, Dept. of	\$ 445,493,132	\$ 530,740,354	\$ -7,980,142	\$ -584,534	\$ 0	\$ 522,175,678	\$ 269,494,447	\$ -252,681,231	-48.4%
Regents, Board of									
Regents, Board of									
BOR Universities	\$ 0	\$ 0	\$ 0	\$ -7,000,000	\$ 0	\$ -7,000,000	\$ 0	\$ 7,000,000	-100.0%
Regent Board Office	1,263,437	1,359,937	-20,414	0	0	1,339,523	1,238,429	-101,094	-7.5%
Tuition Replacement (Bond Debt Service)	13,975,431	0	0	0	0	0	0	0	0.0%
Southwest Iowa Resource Center	108,698	111,693	-1,675	0	0	110,018	102,867	-7,151	-6.5%
Tri State Graduate Center	80,467	83,769	0	0	0	83,769	77,149	-6,620	-7.9%
Quad Cities Graduate Center	160,806	165,714	-2,486	0	0	163,228	152,618	-10,610	-6.5%
Midwestern Higher Ed Consortium	90,000	90,000	0	0	0	90,000	82,888	-7,112	-7.9%
University of Iowa - General	258,011,947	276,518,045	-4,147,771	0	0	272,370,274	251,814,456	-20,555,818	-7.5%
Center for Disabilities and Development	6,726,227	7,017,146	-105,257	0	0	6,911,889	6,462,616	-449,273	-6.5%
University of Iowa - Oakdale Campus	2,726,485	2,792,052	-41,881	0	0	2,750,171	2,571,410	-178,761	-6.5%
University of Iowa - Hygienic Laboratory	4,182,151	4,516,091	-67,741	0	0	4,448,350	4,159,207	-289,143	-6.5%
Family Practice Program	2,179,043	2,283,465	-34,252	0	0	2,249,213	2,103,014	-146,199	-6.5%
SCHS - Spec. Child Health	732,388	842,069	-12,631	0	0	829,438	775,525	-53,913	-6.5%
State of Iowa Cancer Registry	184,578	190,326	-2,855	0	0	187,471	175,285	-12,186	-6.5%

Education General Fund

	Actual FY 2008	Estimated FY 2009	ATB Reduction FY 2009	Gov Rec Deappr FY 2009	Gov Rec Supp FY 2009	Total Gov Rec FY 2009	Gov Rec FY 2010	Gov Rec vs Gov Rec FY 2009	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Regents, Board of, cont.									
SUI - Substance Abuse Consortium	67,877	70,906	-1,064	0	0	69,842	65,302	-4,540	-6.5%
Biocatalysis	902,687	924,139	-13,862	0	0	910,277	851,109	-59,168	-6.5%
Primary Health Care	793,920	828,629	-12,429	0	0	816,200	763,147	-53,053	-6.5%
Iowa Birth Defects Registry	46,685	48,891	-733	0	0	48,158	45,028	-3,130	-6.5%
SUI - Iowa Nonprofit Resource Center	200,000	207,548	-3,113	0	0	204,435	191,147	-13,288	-6.5%
SUI Ag Health & Safety	130,000	130,000	-1,950	0	0	128,050	119,727	-8,323	-6.5%
Iowa State: Gen. University	205,145,406	217,695,081	-3,265,426	0	0	214,429,655	197,766,201	-16,663,454	-7.8%
ISU - Ag Experiment Station	34,493,006	35,896,514	-538,448	0	0	35,358,066	33,059,792	-2,298,274	-6.5%
ISU - Cooperative Extension	21,900,084	22,903,693	-343,555	0	0	22,560,138	21,093,729	-1,466,409	-6.5%
ISU - Leopold Center	490,572	507,469	-7,612	0	0	499,857	467,366	-32,491	-6.5%
Livestock Disease Research	220,708	220,708	-3,311	0	0	217,397	203,266	-14,131	-6.5%
ISU - George Washington Carver	250,000	250,000	-3,750	0	0	246,250	230,244	-16,006	-6.5%
University of Northern Iowa - General	92,495,485	98,286,381	-1,474,296	0	0	96,812,085	89,565,599	-7,246,486	-7.5%
Recycling and Reuse Center	219,279	223,787	-3,357	0	0	220,430	206,102	-14,328	-6.5%
UNI - Real Estate Education Program	0	160,000	-2,400	0	0	157,600	147,356	-10,244	-6.5%
Iowa School for the Deaf	9,689,607	10,126,391	-151,896	0	0	9,974,495	9,326,153	-648,342	-6.5%
Iowa Braille and Sight Saving	5,456,107	5,725,951	-85,889	0	0	5,640,062	5,273,458	-366,604	-6.5%
Tuition and Transportation	15,020	15,020	-225	0	0	14,795	13,833	-962	-6.5%
Science, Technology, Engineering and Math.	0	4,000,000	-60,000	0	0	3,940,000	3,683,900	-256,100	-6.5%
BOR - Iowa Public Radio	0	500,000	-7,500	0	0	492,500	460,488	-32,012	-6.5%
Total Regents, Board of	\$ 662,938,101	\$ 694,691,415	\$ -10,417,779	\$ -7,000,000	\$ 0	\$ 677,273,636	\$ 633,248,411	\$ -44,025,225	-6.5%
Total Education	\$ 1,175,436,989	\$ 1,297,809,339	\$ -19,464,143	\$ -7,643,913	\$ 0	\$ 1,270,701,283	\$ 969,344,920	\$ -301,356,363	-23.7%

APPENDIX C

Appropriations Tracking

Other Funds

Education Other Funds

	Actual FY 2008 <u>(1)</u>	Estimated FY 2009 <u>(2)</u>	Gov Rec FY 2010 <u>(3)</u>	Gov Rec vs Est FY 2009 <u>(4)</u>	Percent Change <u>(5)</u>
<u>Education, Dept. of</u>					
Education, Dept. of					
Before/After School Grants-HITT	\$ 305,000	\$ 505,000	\$ 0	\$ -505,000	-100.0%
Community Empowerment-HITT	<u>2,153,250</u>	<u>2,153,250</u>	<u>0</u>	<u>-2,153,250</u>	<u>-100.0%</u>
Total Education, Dept. of	<u>\$ 2,458,250</u>	<u>\$ 2,658,250</u>	<u>\$ 0</u>	<u>\$ -2,658,250</u>	<u>-100.0%</u>
Total Education	<u><u>\$ 2,458,250</u></u>	<u><u>\$ 2,658,250</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ -2,658,250</u></u>	<u><u>-100.0%</u></u>

APPENDIX D

Appropriations Tracking

FTE Positions

Education

FTE

	Actual FY 2008 (1)	Estimated FY 2009 (2)	Gov Rec FY 2010 (3)	Gov Rec vs Est FY 2009 (4)	Percent Change (5)
<u>Blind, Dept. of the</u>					
Blind, Dept. for the Department for the Blind	91.91	92.00	90.00	-2.00	-2.2%
Total Blind, Dept. of the	91.91	92.00	90.00	-2.00	-2.2%
<u>College Aid Commission</u>					
College Student Aid Comm.					
College Aid Commission	4.07	4.30	4.30	0.00	0.0%
Public/Private Partnership	1.00	1.00	1.00	0.00	0.0%
Stafford Loan Program	43.73	51.70	51.70	0.00	0.0%
Total College Aid Commission	48.80	57.00	57.00	0.00	0.0%
<u>Education, Dept. of</u>					
Administration	73.10	83.12	86.92	3.80	4.6%
Vocational Education Administration	10.28	13.50	13.50	0.00	0.0%
State Library	18.28	19.00	19.00	0.00	0.0%
Food Service	16.50	17.43	17.43	0.00	0.0%
Early Child - Comm. Empowerment	0.39	0.00	0.00	0.00	0.0%
Early Child - Voluntary Preschool	2.60	2.75	0.00	-2.75	-100.0%
Student Achievement/Teacher Quality	3.38	4.00	4.00	0.00	0.0%
Data Warehouse	1.52	0.00	0.00	0.00	0.0%
Board of Educational Examiners	14.12	15.00	15.00	0.00	0.0%
AIDS Education	1.25	0.75	1.25	0.50	66.7%
Adult Education	3.65	3.65	3.65	0.00	0.0%
Advanced Placement Incentive	0.25	0.00	0.00	0.00	0.0%
Community Learning Centers	1.17	2.00	2.00	0.00	0.0%
Dept. of Ed. Nonfederal Grants	3.37	6.27	5.27	-1.00	-15.9%
Drinking Drivers Course	1.86	2.90	2.90	0.00	0.0%
Drug Free Schools/communities	0.86	1.00	1.00	0.00	0.0%
Education Of Handicapped Act	45.58	53.75	53.75	0.00	0.0%
English Language Acquisition	1.84	2.00	2.00	0.00	0.0%
ESEA Title 1	8.78	8.45	8.45	0.00	0.0%
ESEA Title 2	0.23	1.30	1.30	0.00	0.0%
ESEA Title 6	0.50	0.00	0.00	0.00	0.0%
Even Start	0.14	0.10	0.10	0.00	0.0%
Gifted & Talented Students in Alternative Schools	0.25	0.00	0.00	0.00	0.0%
Headstart Collaborative Grant	0.87	0.90	0.90	0.00	0.0%
High School Equivalency	0.30	0.20	0.20	0.00	0.0%
Homeless Child And Adults	0.55	0.50	0.50	0.00	0.0%
IDEA Gen. Supervision Enhance	0.47	1.25	1.25	0.00	0.0%

Education

FTE

	Actual FY 2008 (1)	Estimated FY 2009 (2)	Gov Rec FY 2010 (3)	Gov Rec vs Est FY 2009 (4)	Percent Change (5)
Education, Dept. of, cont.					
Improving Teacher Quality Gran	4.99	7.45	7.45	0.00	0.0%
Library Services & Technology Act	9.24	11.00	11.00	0.00	0.0%
Miscellaneous Federal Grants	4.36	4.60	4.60	0.00	0.0%
Natl Center for Ed. Stats - NAEP Assessments	1.00	1.00	1.00	0.00	0.0%
Public Charter Schools	0.04	0.00	0.00	0.00	0.0%
Reading First State Grants	2.74	2.70	2.70	0.00	0.0%
School Bus Driver Permit	3.02	3.25	3.75	0.50	15.4%
School Infrastructure	1.15	1.00	1.00	0.00	0.0%
State Assessment	7.61	8.55	8.55	0.00	0.0%
Technology Literacy Challenge	0.72	0.70	0.70	0.00	0.0%
Veterans Education	2.48	3.00	3.00	0.00	0.0%
Vocational Education Act	6.62	6.48	6.48	0.00	0.0%
Total Education, Dept. of	256.06	289.55	290.60	1.05	0.4%
Vocational Rehabilitation					
Vocational Rehabilitation	243.30	285.50	285.50	0.00	0.0%
Independent Living	1.43	1.00	1.00	0.00	0.0%
Transition Outcomes	0.29	0.00	0.00	0.00	0.0%
Vocational Rehabilitation DDS	127.93	144.20	144.20	0.00	0.0%
Total Vocational Rehabilitation	372.94	430.70	430.70	0.00	0.0%
Iowa Public Television					
Iowa Public Television	66.32	84.00	84.00	0.00	0.0%
Contributions Holding Account	1.23	1.50	1.50	0.00	0.0%
CPB/CSG FY 90/91	5.02	22.15	4.54	-17.61	-79.5%
CPB/CSG FY 91/93	20.97	2.51	22.17	19.66	783.3%
Education Telecommunications	2.73	2.50	2.50	0.00	0.0%
Friends Funded Programming	11.40	10.10	10.10	0.00	0.0%
IPTV Educational & Contractual	6.90	3.50	3.50	0.00	0.0%
IPTV Marketing & Distribution	0.07	0.00	0.00	0.00	0.0%
Natl. Telecomm. Info. Admin. Equipment Grants	1.10	0.50	0.50	0.00	0.0%
Total Iowa Public Television	115.73	126.76	128.81	2.05	1.6%
Total Education, Dept. of	744.73	847.01	850.11	3.10	0.4%

Education

FTE

	Actual FY 2008	Estimated FY 2009	Gov Rec FY 2010	Gov Rec vs Est FY 2009	Percent Change
	(1)	(2)	(3)	(4)	(5)
<u>Regents, Board of</u>					
Regents, Board of					
Regent Board Office	16.00	16.00	16.00	0.00	0.0%
University of Iowa - General	5,040.68	5,058.55	5,058.55	0.00	0.0%
Center for Disabilities and Development	86.35	130.37	130.37	0.00	0.0%
University of Iowa - Oakdale Campus	38.25	38.25	38.25	0.00	0.0%
University of Iowa - Hygienic Laboratory	100.37	102.50	102.50	0.00	0.0%
Family Practice Program	190.17	190.40	190.40	0.00	0.0%
SCHS - Spec. Child Health	37.37	57.97	57.97	0.00	0.0%
State of Iowa Cancer Registry	1.46	2.10	2.10	0.00	0.0%
SUI - Substance Abuse Consortium	0.48	1.00	1.00	0.00	0.0%
Biocatalysis	8.49	6.28	6.28	0.00	0.0%
Primary Health Care	4.81	5.89	5.89	0.00	0.0%
Iowa Birth Defects Registry	1.00	1.00	1.00	0.00	0.0%
Iowa State: Gen. University	3,874.64	3,647.42	3,647.42	0.00	0.0%
ISU - Ag Experiment Station	393.90	546.98	546.98	0.00	0.0%
ISU - Cooperative Extension	310.07	383.34	383.34	0.00	0.0%
ISU - Leopold Center	6.55	11.25	11.25	0.00	0.0%
Livestock Disease Research	1.39	0.00	0.00	0.00	0.0%
University of Northern Iowa - General	1,448.80	1,447.50	1,447.50	0.00	0.0%
Recycling and Reuse Center	3.00	3.00	3.00	0.00	0.0%
Iowa School for the Deaf	126.60	126.60	126.60	0.00	0.0%
Iowa Braille and Sight Saving	62.40	62.87	62.87	0.00	0.0%
SUI - Restricted	4,087.46	4,089.80	4,089.80	0.00	0.0%
ISU - Restricted	3,588.25	3,535.08	3,535.08	0.00	0.0%
UNI - Restricted	503.58	525.18	525.18	0.00	0.0%
ISD - Restricted	5.32	6.32	6.32	0.00	0.0%
IBSSS - Restricted	0.47	0.38	0.38	0.00	0.0%
UNI - Biomass Production Project	1.00	0.00	0.00	0.00	0.0%
SUI - Iowa Nonprofit Resource Center	0.07	2.75	2.75	0.00	0.0%
Science, Technology, Engineering and Math.	0.00	6.20	6.20	0.00	0.0%
UNI - Real Estate Education Program	1.00	1.00	1.00	0.00	0.0%
Total Regents, Board of	19,939.93	20,005.98	20,005.98	0.00	0.0%
Total Education	20,825.37	21,001.99	21,003.09	1.10	0.0%

APPENDIX E

Federal Funds and Economic Stimulus

FEDERAL FUNDS AND ECONOMIC STIMULUS PLAN

Federal Funds Received by Iowa (in millions)

	Actual FY 2008	Est FY 2009	Est FY 2010
Human Services	\$ 2,405.9	\$ 2,647.5	\$ 2,860.3
Education	422.9	449.7	453.1
Transportation	421.5	259.5	259.3
Workforce Development	422.4	476.9	457.4
Regents	401.2	412.0	415.6
Public Defense	103.7	144.2	201.8
Public Health	107.8	108.6	105.8
Other	279.1	276.0	239.4
	<u>\$ 4,564.5</u>	<u>\$ 4,774.4</u>	<u>\$ 4,992.7</u>

Notes:

Estimated FY 2010 is prior to passage of Federal Economic Stimulus Bill.

Other includes all State agencies reporting federal funds that are not individually identified above.

Source: Fiscal Services, LSA

Federal Economic Stimulus Plan 2009

The Governor's budget does not include funding from the proposed Federal Economic Stimulus Act. House Leadership in the U.S. Congress has released an \$825.0 billion economic stimulus plan. The current plan combines \$550.0 billion in spending proposals, and \$275.0 billion in targeted tax reductions. The most recent estimate of state allocations lists Iowa as receiving \$1.9 billion over a two-year time period. Much of the funding will include maintenance of effort requirements and may include other program matching requirements. *At the time of publication of this document, the House passed its version of the economic stimulus plan (H.R. 1) (244Y/188N) on January 28, 2009. The Senate was expected to commence floor debate on Monday, February 2, with the first votes most likely on Tuesday, February 3. The deadline for Senators to file amendments is February 2.*

The estimated allocations listed below are likely to change prior to final enactment of the Stimulus Plan. Preliminary total estimates from FFIS indicate that the version approved by the House allocates an estimated \$2.2 billion over a two-year time period to Iowa, a \$300 million increase from the earlier House version. The Fiscal Services Division of the LSA is monitoring the federal action as closely as possible since decisions on the federal level will most likely impact FY 2010 state budget decisions. Using a variety of resources, including participation in weekly conference calls with representatives of the National Conference of State Legislatures (NCSL), the Fiscal Services Division will post relative documents and summaries of the legislation, including brief summaries of the conference calls on our website, under the heading **Federal Economic Stimulus Package**: <http://staffweb.legis.state.ia.us/lfb/>. Additional information, if known, is included in each appropriations subcommittee section of this document.

Federal Funds and Economic Stimulus

According to the most recent detailed information from Federal Funds Information for the States (FFIS), the estimated allocation of the \$1.9 billion to Iowa would be distributed as shown in the table below. An updated table with the revised estimate will be posted on the website as more details become available.

Estimated Iowa Funds for Selected Allocations House Stimulus Fund as of 1/22/2009

<u>Selected Allocations</u>	<u>Iowa Estimate*</u>	<u>All State Total*</u>
Fiscal Stabilization*	\$ 622,296	\$ 63,975,000
Title I	68,968	13,000,000
Special Education	139,184	13,000,000
Education Technology	5,305	1,000,000
K-12 Construction*	74,242	13,994,000
Child Care	18,229	2,000,000
CSBG	11,605	1,000,000
Byrne JAG	29,296	3,000,000
WIA-Adult	1,745	500,000
WIA-Youth	5,395	1,200,000
Dislocated Workers	4,967	1,000,000
Highways*	353,096	29,354,200
Clean Water	82,235	6,000,000
Drinking Water	24,915	2,000,000
Weatherization	116	6,200,000
State Energy Program	48,487	3,400,000
Medicaid FMAP Hold Harmless**	0	1,973,782
Medicaid+4/9% FMAP**	300,755	35,183,338
Total	<u>\$ 1,906,362</u>	<u>\$ 197,780,781</u>

*Allocations for fiscal stabilization, school construction, and highways do not add to the total appropriation due to provisions for reserves, training, or federal costs.

**This constitutes a partial evaluation of the impacts of the federal medical assistance percentage (FMAP) Medicaid provisions. Additional allocations would flow from the funding based on increased state unemployment rates, as shown in Issue Brief 09-02, FFIS.

Source: Federal Funds Information Service (FFIS)

Staff Contact: Doug Wulf (281-3250) douglas.wulf@legis.state.ia.us

APPENDIX F

Historical Education Appropriations General and Other Funds FY 2002 – FY 2009

Education - General Fund - 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)	Actual FY 2008 (7)	Estimated FY 2009 (8)	Est. FY 2009 vs FY 2008 (9)	Est. FY 2009 vs FY 2002 (10)
Education Approps. Subcommittee										
Blind, Dept. of the										
Blind, Dept. for the Department for the Blind	\$ 1,725,591	\$ 1,492,340	\$ 1,545,797	\$ 1,591,275	\$ 1,954,105	\$ 2,004,747	\$ 2,484,953	\$ 2,553,032	\$ 68,079	\$ 827,441
Total Blind, Dept. of the	\$ 1,725,591	\$ 1,492,340	\$ 1,545,797	\$ 1,591,275	\$ 1,954,105	\$ 2,004,747	\$ 2,484,953	\$ 2,553,032	\$ 68,079	\$ 827,441
College Aid Commission										
College Student Aid Comm.										
College Aid Commission	\$ 314,419	\$ 285,964	\$ 299,577	\$ 349,494	\$ 364,640	\$ 376,053	\$ 390,685	\$ 395,020	\$ 4,335	\$ 80,601
Iowa Grants	1,075,443	1,029,884	1,029,784	1,029,784	1,029,784	1,029,784	1,070,976	1,070,976	0	-4,467
DSM University-Osteopathic Loans	95,700	0	0	50,000	50,000	100,000	100,000	100,000	0	4,300
DSM University-Physician Recruit.	355,334	355,334	347,339	346,451	346,451	346,451	346,451	346,451	0	-8,883
National Guard Benefits Program	1,175,000	1,175,000	1,146,739	2,900,000	3,725,000	3,725,000	3,800,000	3,800,000	0	2,625,000
Teacher Shortage Loan Forgiveness	472,279	472,279	461,653	460,472	285,000	285,000	485,400	485,400	0	13,121
All Iowa Opportunity Scholarships	0	0	0	0	0	0	1,500,000	4,000,000	2,500,000	4,000,000
College Work Study	0	0	0	0	140,000	140,000	295,600	995,000	699,400	995,000
Tuition Grant Program-Standing	47,155,382	46,117,964	45,200,787	47,157,515	49,673,575	46,506,218	48,373,718	50,073,718	1,700,000	2,918,336
Vocational Technical Tuition Grant	2,375,657	2,375,657	2,277,714	2,533,115	2,533,115	2,533,115	2,783,115	2,783,115	0	407,458
Scholarship Program-Standing	477,103	477,103	446,986	465,175	0	0	0	0	0	-477,103
Washington DC Internships	0	0	0	0	0	0	0	100,000	100,000	100,000
Chiropractic Forgivable Loans	89,958	0	0	0	0	0	0	0	0	-89,958
Ace Opportunity Grants	224,895	224,895	217,653	0	0	0	0	0	0	-224,895
Tuition Grant - For-Profit	0	0	0	0	0	5,167,358	5,374,858	5,524,858	150,000	5,524,858
Nurse & Nurse Educator Loan Program	0	0	0	0	0	0	0	100,000	100,000	100,000
Barber & Cosmetology Tuition Grant Program	0	0	0	0	0	0	0	50,000	50,000	50,000
Total College Aid Commission	\$ 53,811,170	\$ 52,514,080	\$ 51,428,232	\$ 55,292,006	\$ 58,147,565	\$ 60,208,979	\$ 64,520,803	\$ 69,824,538	\$ 5,303,735	\$ 16,013,368
Education, Dept. of										
Education, Dept. of										
Administration	\$ 5,593,323	\$ 4,928,249	\$ 5,181,134	\$ 5,419,542	\$ 5,418,607	\$ 5,919,382	\$ 8,320,341	\$ 9,015,389	\$ 695,048	\$ 3,422,066
Vocational Education Administration	555,453	477,139	516,108	514,828	530,429	553,758	576,613	634,865	58,252	79,412
State Library	1,643,746	1,222,051	1,265,788	1,378,555	1,420,694	1,466,761	1,879,827	1,936,497	56,670	292,751
State Library - Enrich Iowa	1,781,168	1,741,982	1,702,787	1,698,432	1,698,432	1,698,432	1,823,432	1,823,432	0	42,264
State Library - Library Service Areas	1,502,415	1,411,854	1,380,087	1,376,558	1,376,558	1,376,558	1,586,000	1,586,000	0	83,585
Vocational Education Secondary	3,134,903	2,938,488	2,944,434	2,936,904	2,936,904	2,936,904	2,936,904	2,936,904	0	-197,999
Food Service	2,574,034	2,574,034	2,516,118	2,509,683	2,509,683	2,509,683	2,509,683	2,509,683	0	-64,351
Early Child - Comm. Empowerment	14,664,000	13,724,712	13,415,906	13,381,594	23,781,594	23,781,594	23,781,594	22,302,006	-1,479,588	7,638,006
Early Child - Early Care, Health & Ed.	0	0	0	0	0	10,000,000	10,000,000	10,000,000	0	10,000,000
Early Child - Family Support & Parent Ed.	0	0	0	0	0	5,000,000	5,000,000	5,000,000	0	5,000,000
Early Child - Spec. Ed. Services Birth to 3	0	0	0	0	0	0	1,721,400	1,721,400	0	1,721,400
Early Head Start Projects	0	0	0	0	0	0	400,000	0	-400,000	0
Early Child - Voluntary Preschool	0	0	0	0	0	0	15,000,000	15,000,000	0	15,000,000
Nonpublic Textbook Services	578,880	578,880	565,855	590,458	614,058	638,620	664,165	690,165	26,000	111,285
Jobs For America's Grads	142,114	0	0	400,000	400,000	600,000	600,000	600,000	0	457,886
Vocational Agric. Youth Org.	84,920	0	0	0	0	50,000	50,000	0	-50,000	-84,920
Before/After School Grants	0	0	0	0	0	0	695,000	0	-695,000	0

Education - General Fund - 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)	Actual FY 2008 (7)	Estimated FY 2009 (8)	Est. FY 2009 vs FY 2008 (9)	Est. FY 2009 vs FY 2002 (10)
Education, Dept. of (cont'd)										
Administrator Mentoring	0	0	0	0	0	0	250,000	250,000	0	250,000
Model Core Curriculum	0	0	0	0	0	270,000	0	2,192,351	2,192,351	2,192,351
Senior Year Plus	0	0	0	0	0	0	0	1,900,000	1,900,000	1,900,000
Merged Area Schools-Gen Aid	137,585,680	138,585,680	136,127,396	139,779,244	149,579,244	159,579,244	171,962,414	183,062,414	11,100,000	45,476,734
Student Achievement/Teacher Quality	0	16,100,000	43,230,004	45,283,894	69,593,894	104,343,894	173,943,894	248,943,894	75,000,000	248,943,894
Advanced Placement Belin & Blank Ctr	0	0	0	0	0	0	400,000	0	-400,000	0
Data Warehouse	0	0	0	0	0	0	400,000	0	-400,000	0
District Sharing & Efficiencies	0	0	0	0	0	0	400,000	0	-400,000	0
Graduation Requirements	0	0	0	0	0	130,000	0	0	0	0
Math & Science Educ Impr Grant Pilots	0	0	0	0	0	200,000	0	0	0	0
Parent Liaison Pilot Project	0	0	0	0	0	44,000	0	0	0	0
Reading Instruction Pilot Project Grant	0	0	0	0	0	250,000	0	0	0	0
Skills Iowa Technology Grant	0	0	0	0	0	3,000,000	0	0	0	0
Student Advancement Strategies	0	0	0	0	0	0	2,500,000	0	-2,500,000	0
Comm College Interpreters for Deaf	0	0	0	0	0	0	200,000	200,000	0	200,000
Board of Educational Examiners	42,975	41,688	40,974	0	0	0	0	0	0	-42,975
Americorps	142,114	0	0	0	0	0	0	0	0	-142,114
Closing Achievement Gap	0	0	0	500,000	0	0	0	0	0	0
Private Instruction	0	0	0	0	0	0	0	146,000	146,000	146,000
Education Innovation Fund	-7,515	0	0	0	0	0	0	0	0	7,515
School to Work	192,813	0	0	0	0	0	0	0	0	-192,813
Beginning Teacher/Mentoring	-4,518	0	0	0	0	0	0	0	0	4,518
National Certification Stipend	-18,879	0	0	0	0	0	0	0	0	18,879
Administrator Mentoring	0	0	0	0	0	250,000	0	0	0	0
Community College Salaries - Past Years	0	0	0	0	0	0	2,000,000	1,500,000	-500,000	1,500,000
Total Education, Dept. of	\$ 170,187,626	\$ 184,324,757	\$ 208,886,591	\$ 215,769,692	\$ 259,860,097	\$ 324,598,830	\$ 429,601,267	\$ 513,951,000	\$ 84,349,733	\$ 343,763,374
Vocational Rehabilitation										
Vocational Rehabilitation	\$ 4,590,890	\$ 4,185,341	\$ 4,289,621	\$ 4,340,050	\$ 4,779,655	\$ 5,216,185	\$ 5,667,575	\$ 5,833,123	\$ 165,548	\$ 1,242,233
Independent Living	59,489	54,533	54,288	54,150	54,421	54,709	55,145	56,565	1,420	-2,924
Assistive Technology Loans	0	0	0	0	0	500,000	0	0	0	0
Farmers with Disabilities	0	0	0	0	0	130,000	0	0	0	0
Entrepreneurs with Disabilities Program	0	0	0	0	0	0	0	200,000	200,000	200,000
Independent Living Center Grant	0	0	0	0	0	0	0	250,000	250,000	250,000
Total Vocational Rehabilitation	\$ 4,650,379	\$ 4,239,874	\$ 4,343,909	\$ 4,394,200	\$ 4,834,076	\$ 5,900,894	\$ 5,722,720	\$ 6,339,688	\$ 616,968	\$ 1,689,309
Education, Dept. of (cont'd)										
Iowa Public Television										
Iowa Public Television	\$ 7,362,484	\$ 6,200,841	\$ 6,442,718	\$ 6,596,394	\$ 7,596,113	\$ 8,174,649	\$ 8,804,620	\$ 9,085,141	\$ 280,521	\$ 1,722,657
Regional Telecom. Councils	1,929,536	1,612,500	1,604,891	1,600,806	1,240,478	1,240,478	1,364,525	1,364,525	0	-565,011
Total Iowa Public Television	\$ 9,292,020	\$ 7,813,341	\$ 8,047,609	\$ 8,197,200	\$ 8,836,591	\$ 9,415,127	\$ 10,169,145	\$ 10,449,666	\$ 280,521	\$ 1,157,646
Total Education, Dept. of	\$ 184,130,025	\$ 196,377,972	\$ 221,278,109	\$ 228,361,092	\$ 273,530,764	\$ 339,914,851	\$ 445,493,132	\$ 530,740,354	\$ 85,247,222	\$ 346,610,329

Education - General Fund - 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)	Actual FY 2008 (7)	Estimated FY 2009 (8)	Est. FY 2009 vs FY 2008 (9)	Est. FY 2009 vs FY 2002 (10)
Regents, Board of										
Regents, Board of										
Regent Board Office	\$ 1,213,455	\$ 1,148,244	\$ 1,163,373	\$ 1,167,137	\$ 1,167,137	\$ 1,167,137	\$ 1,263,437	\$ 1,359,937	\$ 96,500	\$ 146,482
Tuition Replacement (Bond Debt Service)	26,081,384	0	13,042,831	13,009,474	13,975,431	13,975,431	13,975,431	0	-13,975,431	-26,081,384
Southwest Iowa Resource Center	108,644	105,985	106,228	105,956	105,956	105,956	108,698	111,693	2,995	3,049
Tri State Graduate Center	79,187	78,065	78,141	77,941	77,941	77,941	80,467	83,769	3,302	4,582
Quad Cities Graduate Center	161,758	157,799	157,547	157,144	157,144	157,144	160,806	165,714	4,908	3,956
Midwestern Higher Ed Consortium	0	0	0	0	90,000	90,000	90,000	90,000	0	90,000
University of Iowa - General	236,937,122	222,319,484	220,501,286	220,131,572	226,306,403	230,843,903	258,011,947	276,518,045	18,506,098	39,580,923
Center for Disabilities and Development	6,883,963	6,459,930	6,379,581	6,363,265	6,363,265	6,363,265	6,726,227	7,017,146	290,919	133,183
University of Iowa - Oakdale Campus	2,905,110	2,728,074	2,664,149	2,657,335	2,657,335	2,657,335	2,726,485	2,792,052	65,567	-113,058
University of Iowa - Hygienic Laboratory	4,072,618	3,819,323	3,812,270	3,849,461	3,849,461	3,849,461	4,182,151	4,516,091	333,940	443,473
Family Practice Program	2,261,623	2,123,084	2,081,271	2,075,948	2,075,948	2,075,948	2,179,043	2,283,465	104,422	21,842
SCHS - Spec. Child Health	668,612	628,576	650,730	649,066	649,066	649,066	732,388	842,069	109,681	173,457
State of Iowa Cancer Registry	196,749	184,676	179,197	178,739	178,739	178,739	184,578	190,326	5,748	-6,423
SUI - Substance Abuse Consortium	70,810	66,424	65,037	64,871	64,871	64,871	67,877	70,906	3,029	96
Biocatalysis	978,220	917,754	883,644	881,384	881,384	881,384	902,687	924,139	21,452	-54,081
Primary Health Care	835,175	783,918	761,823	759,875	759,875	759,875	793,920	828,629	34,709	-6,546
Iowa Birth Defects Registry	48,806	45,813	44,750	44,636	44,636	44,636	46,685	48,891	2,206	85
SUI - Iowa Nonprofit Resource Center	0	0	0	0	0	0	200,000	207,548	7,548	207,548
SUI Ag Health & Safety	0	0	0	0	0	0	130,000	130,000	0	130,000
Iowa State: Gen. University	187,119,809	175,588,206	173,633,827	173,269,729	177,328,346	180,198,164	205,145,406	217,695,081	12,549,675	30,575,272
ISU - Ag Experiment Station	33,986,918	31,874,032	31,099,057	31,019,520	32,117,925	32,984,653	34,493,006	35,896,514	1,403,508	1,909,596
ISU - Cooperative Extension	21,431,501	20,140,175	19,789,043	19,738,432	20,569,125	21,232,579	21,900,084	22,903,693	1,003,609	1,472,192
ISU - Leopold Center	520,392	487,825	465,510	464,319	464,319	464,319	490,572	507,469	16,897	-12,923
Livestock Disease Research	248,219	232,749	221,274	220,708	220,708	220,708	220,708	220,708	0	-27,511
ISU - George Washington Carver	0	0	0	0	0	0	250,000	250,000	0	250,000
University of Northern Iowa - General	83,746,529	78,589,015	78,004,006	77,831,821	80,638,563	82,701,063	92,495,485	98,286,381	5,790,896	14,539,852
Recycling and Reuse Center	226,739	214,188	212,401	211,858	211,858	211,858	219,279	223,787	4,508	-2,952
UNI - Real Estate Education Program	0	0	0	0	0	0	160,000	160,000	160,000	160,000
UNI - Biomass Production Project	0	0	0	0	0	0	330,000	0	0	0
Iowa School for the Deaf	7,891,351	7,698,218	8,120,310	8,470,471	8,810,471	9,162,890	9,689,607	10,126,391	436,784	2,235,040
Iowa Braille and Sight Saving	4,422,904	4,314,658	4,543,016	4,740,295	4,930,295	5,127,507	5,456,107	5,725,951	269,844	1,303,047
Tuition and Transportation	15,103	15,103	14,763	15,020	15,020	15,020	15,020	15,020	0	-83
University Hospitals	29,995,476	28,159,909	27,354,545	27,284,584	0	0	0	0	0	-29,995,476
Regents, Board of (cont'd)										
Science, Technology, Engineering and Math.	0	0	0	0	0	0	0	4,000,000	4,000,000	4,000,000
BOR - Iowa Public Radio	0	0	0	0	0	0	0	500,000	500,000	500,000
Total Regents, Board of	\$ 653,108,177	\$ 588,881,227	\$ 596,029,610	\$ 595,440,561	\$ 584,711,222	\$ 596,750,853	\$ 662,938,101	\$ 694,691,415	\$ 31,753,314	\$ 41,583,238
Total Education	\$ 892,774,963	\$ 839,265,619	\$ 870,281,748	\$ 880,684,934	\$ 918,343,656	\$ 998,879,430	\$ 1,175,436,989	\$ 1,297,809,339	\$ 122,372,350	\$ 405,034,376

Education - General Fund - 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)	Actual FY 2008 (7)	Estimated FY 2009 (8)	Est. FY 2009 vs FY 2008 (9)	Est. FY 2009 vs FY 2002 (10)
Agriculture and Natural Resources Approps. Subcommittee										
<u>Regents, Board of</u>										
Regents, Board of										
ISU Veterinary Diagnostic Laboratory	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 2,068,706	\$ 3,160,035	\$ 1,091,329	\$ 3,160,035
Total Regents, Board of	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 2,068,706	\$ 3,160,035	\$ 1,091,329	\$ 3,160,035
Total Agriculture and Natural Resources	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 2,068,706	\$ 3,160,035	\$ 1,091,329	\$ 3,160,035
Economic Development Approps. Subcommittee										
<u>Regents, Board of</u>										
Regents, Board of										
ISU - Economic Development	\$ 0	\$ 2,325,716	\$ 2,369,617	\$ 2,363,557	\$ 2,363,557	\$ 2,463,557	\$ 2,789,625	\$ 3,019,446	\$ 229,821	\$ 3,019,446
SUI - Economic Development	0	239,456	247,638	247,005	247,005	247,005	259,206	271,181	11,975	271,181
UNI - Economic Development	0	344,252	362,217	361,291	361,291	361,291	578,608	592,277	13,669	592,277
Metal Casting	162,996	0	0	0	0	0	0	0	0	-162,996
Decision Making Institute	692,625	0	0	0	0	0	0	0	0	-692,625
Small Business Dev. Ctrs.	1,096,416	0	0	0	0	0	0	0	0	-1,096,416
Research Park/ISIS	351,130	0	0	0	0	0	0	0	0	-351,130
Inst. for Physical Res.	4,057,557	0	0	0	0	0	0	0	0	-4,057,557
Oak Park Res./Tech. Park	310,590	0	0	0	0	0	0	0	0	-310,590
Advanced Drug Development	250,774	0	0	0	0	0	0	0	0	-250,774
Total Regents, Board of	\$ 6,922,088	\$ 2,909,424	\$ 2,979,472	\$ 2,971,853	\$ 2,971,853	\$ 3,071,853	\$ 3,627,439	\$ 3,882,904	\$ 255,465	\$ -3,039,184
Total Economic Development	\$ 6,922,088	\$ 2,909,424	\$ 2,979,472	\$ 2,971,853	\$ 2,971,853	\$ 3,071,853	\$ 3,627,439	\$ 3,882,904	\$ 255,465	\$ -3,039,184
Human Services Approps. Subcommittee										
<u>Regents, Board of</u>										
Regents, Board of										
Univ. of Iowa - Psychiatric Hospital	\$ 7,677,169	\$ 7,202,200	\$ 7,061,115	\$ 7,043,056	\$ 7,043,056	\$ 7,043,056	\$ 0	\$ 0	\$ 0	\$ -7,677,169
Total Regents, Board of	\$ 7,677,169	\$ 7,202,200	\$ 7,061,115	\$ 7,043,056	\$ 7,043,056	\$ 7,043,056	\$ 0	\$ 0	\$ 0	\$ -7,677,169
Total Health and Human Services	\$ 7,677,169	\$ 7,202,200	\$ 7,061,115	\$ 7,043,056	\$ 7,043,056	\$ 7,043,056	\$ 0	\$ 0	\$ 0	\$ -7,677,169

Education - General Fund - 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)	Actual FY 2008 (7)	Estimated FY 2009 (8)	Est. FY 2009 vs FY 2008 (9)	Est. FY 2009 vs FY 2002 (10)
Transportation, Infrastructure, and Capitals Approps. Subcommittee										
<u>Education, Dept. of</u>										
Iowa Public Television IPTV Capitals	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0
Total Education, Dept. of	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0
Total Transportation, Infrastructure, and Capitals	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0
Unassigned Standings Approps.										
<u>Education, Dept. of</u>										
Education, Dept. of										
State Foundation School Aid	\$ 1,678,604,088	\$ 1,738,962,243	\$ 1,780,398,844	\$ 1,881,273,764	\$ 1,963,203,523	\$ 2,048,018,186	\$ 2,141,970,395	\$ 2,224,429,458	\$ 82,459,063	\$ 545,825,370
Child Development	11,560,000	11,463,871	11,244,023	11,271,000	11,271,000	11,271,000	12,606,196	12,606,196	0	1,046,196
Early Intervention Block Grant	30,000,000	30,000,000	29,325,000	29,250,000	29,250,000	29,250,000	29,250,000	29,250,000	0	-750,000
Instructional Support	14,798,227	14,798,189	14,465,267	14,428,247	14,428,238	14,428,268	14,428,264	14,428,271	7	-369,956
Teacher Excellence Program	80,891,336	66,891,336	55,611,281	55,469,053	55,469,053	55,469,053	55,469,053	55,469,053	0	-25,422,283
Transportation of Nonpublic Pupils	7,798,144	7,799,550	7,624,060	7,955,541	8,273,763	8,604,714	8,604,714	8,604,714	0	806,570
Technology-School Improvement	10,000,000	0	0	0	0	0	0	0	0	-10,000,000
AEA 16 Supplemental	118,000	0	0	0	0	0	0	0	0	-118,000
Total Education, Dept. of	\$ 1,833,769,795	\$ 1,869,915,189	\$ 1,898,668,475	\$ 1,999,647,605	\$ 2,081,895,577	\$ 2,167,041,221	\$ 2,262,328,622	\$ 2,344,787,692	\$ 82,459,070	\$ 511,017,897
Total Unassigned Standings	\$ 1,833,769,795	\$ 1,869,915,189	\$ 1,898,668,475	\$ 1,999,647,605	\$ 2,081,895,577	\$ 2,167,041,221	\$ 2,262,328,622	\$ 2,344,787,692	\$ 82,459,070	\$ 511,017,897
All General Fund Approps.										
Total General Fund	\$ 2,741,144,015	\$ 2,719,292,432	\$ 2,778,990,810	\$ 2,890,347,448	\$ 3,010,254,142	\$ 3,178,035,560	\$ 3,443,461,756	\$ 3,649,639,970	\$ 206,178,214	\$ 908,495,955

Education - Other Funds - 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)	Actual FY 2008 (7)	Estimated FY 2009 (8)	Est. FY 2009 vs FY 2008 (9)	Est. FY 2009 vs FY 2002 (10)
Education Approps. Subcommittee										
Blind, Dept. of the										
Blind, Dept. for the										
Audio Info. Service for Blind-HITT	\$ 0	\$ 0	\$ 0	\$ 130,000	\$ 130,000	\$ 130,000	\$ 0	\$ 0	\$ 0	\$ 0
Total Blind, Dept. of the	\$ 0	\$ 0	\$ 0	\$ 130,000	\$ 130,000	\$ 130,000	\$ 0	\$ 0	\$ 0	\$ 0
Education, Dept. of										
Education, Dept. of										
Before/After School Grants-HITT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 305,000	\$ 505,000	\$ 200,000	\$ 505,000
Community Empowerment-HITT	1,153,250	1,153,250	2,153,250	2,153,250	2,153,250	2,153,250	2,153,250	2,153,250	0	1,000,000
Student Achievement-ENDW	40,000,000	0	0	0	0	0	0	0	0	-40,000,000
Student Achievement-Prem. Tax	0	10,000,000	0	0	0	0	0	0	0	0
Student Achievement-UST	0	8,900,000	0	0	0	0	0	0	0	0
Student Achievement-RIIF	0	5,000,000	0	0	0	0	0	0	0	0
Total Education, Dept. of	\$ 41,153,250	\$ 25,053,250	\$ 2,153,250	\$ 2,153,250	\$ 2,153,250	\$ 2,303,250	\$ 2,458,250	\$ 2,658,250	\$ 200,000	\$ -38,495,000
Total Education	\$ 41,153,250	\$ 25,053,250	\$ 2,153,250	\$ 2,283,250	\$ 2,283,250	\$ 2,433,250	\$ 2,458,250	\$ 2,658,250	\$ 200,000	\$ -38,495,000
Other Fund Appropriations from Other Budget Subcommittee Areas										
Economic Development Approps. Subcommittee										
Economic Development, Dept. of										
Economic Development, Dept. of										
Workforce Development Fund	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	0	0
Regents Institutions-GIVF	0	0	0	0	5,000,000	5,000,000	5,000,000	5,000,000	0	5,000,000
Workforce and Econ. Dev.-GIVF	0	0	0	0	7,000,000	7,000,000	7,000,000	7,000,000	0	7,000,000
GI University/College Programs	0	0	0	4,348,470	0	0	0	0	0	0
University/College Programs	0	0	0	10,058,162	0	0	0	0	0	0
Workforce Training-Community Colleges	0	0	0	3,848,668	0	0	0	0	0	0
Workforce Training-Community Colleges/Job Reter	0	0	0	1,000,000	0	0	0	0	0	0
Total Economic Development, Dept. of	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 23,255,300	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ 0	\$ 12,000,000

Education - Other Funds - 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)	Actual FY 2008 (7)	Estimated FY 2009 (8)	Est. FY 2009 vs FY 2008 (9)	Est. FY 2009 vs FY 2002 (10)
Human Services Approps. Subcommittee										
<u>Regents, Board of</u>										
Regents, Board of										
BOR UIHC - IowaCares Expansion Population	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,000,000	\$ 25,684,211	\$ 35,969,365	\$ 10,285,154	\$ 35,969,365
BOR UIHC - IowaCares*	0	0	0	0	37,862,932	27,284,584	27,284,584	27,284,584	0	27,284,584
Total Regents, Board of	\$ 0	\$ 0	\$ 0	\$ 0	\$ 37,862,932	\$ 37,284,584	\$ 52,968,795	\$ 63,253,949	\$ 10,285,154	\$ 63,253,949
Total Health and Human Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 37,862,932	\$ 37,284,584	\$ 52,968,795	\$ 63,253,949	\$ 10,285,154	\$ 63,253,949
Transportation, Infrastructure, and Capitals Approps. Subcommittee										
<u>Blind Capitals, Dept. for the</u>										
Dept. for the Blind Capitals										
Blind Building Renovation-RC3	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 869,748	\$ 869,748	\$ 869,748
Blind Building Renovation-RC2	0	0	0	0	0	4,000,000	0	0	0	0
Blind Orientation Center-RIIF	0	0	0	67,000	0	0	0	0	0	0
Total Blind Capitals, Dept. for the	\$ 0	\$ 0	\$ 0	\$ 67,000	\$ 0	\$ 4,000,000	\$ 0	\$ 869,748	\$ 869,748	\$ 869,748
<u>Economic Development, Dept. of</u>										
Economic Development, Dept. of										
ACE Infrastructure-RIIF	0	0	3,000,000	5,500,000	0	0	5,500,000	900,000	-4,600,000	900,000
<u>Economic Development Capitals</u>										
Economic Development Capitals										
ACE Infrastructure-VIF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ACE Infrastructure-RCF	2,500,000	2,500,000	2,500,000	0	1,500,000	0	0	0	0	-2,500,000
ACE Infrastructure-RC2	0	0	0	0	0	5,500,000	0	0	0	0
Total Economic Development, Dept. of	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 5,500,000	\$ 5,500,000	\$ 0	\$ 0	\$ 0	\$ -2,500,000

Education - Other Funds - 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)	Actual FY 2008 (7)	Estimated FY 2009 (8)	Est. FY 2009 vs FY 2008 (9)	Est. FY 2009 vs FY 2002 (10)
Education, Dept. of										
Education, Dept. of										
ICN Part III Leases & Maint.-TRF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,727,000	\$ 2,727,000	\$ 0	\$ 2,727,000
Iowa Learning Technologies-RIIF	0	0	0	0	0	0	0	250,000	250,000	250,000
Education Data Warehouse-TRF	0	0	0	0	0	0	600,000	600,000	0	600,000
Enrich Iowa-RIIF	0	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000
Skills Iowa Technology Grant-TRF	0	0	0	0	0	0	0	500,000	500,000	500,000
Ag. Learning Center(EICC)-RIIF	0	0	0	0	0	0	0	80,000	80,000	80,000
Total Education, Dept. of	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,327,000	\$ 5,157,000	\$ 1,830,000	\$ 5,157,000
Iowa Public Television										
Generators-TRF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,602,437	\$ 1,602,437	\$ 1,602,437
Digital Translator-TRF	0	0	0	0	0	0	0	701,500	701,500	701,500
Total Iowa Public Television	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,303,937	\$ 2,303,937	\$ 2,303,937
Total Education, Dept. of	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,327,000	\$ 7,460,937	\$ 4,133,937	\$ 7,460,937
Education Capital										
Education Capital										
Community College Infrastructure-RC3	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Enrich Iowa-RIIF	500,000	600,000	600,000	600,000	900,000	1,200,000	1,000,000	0	-1,000,000	-500,000
Iowa Learning Technologies-RIIF	0	0	0	0	500,000	0	0	0	0	0
Iowa Learning Technologies-TRF	0	0	0	0	0	500,000	500,000	0	-500,000	0
ICN Part III Leases & Maint.-TRF	0	0	0	0	0	2,727,000	0	0	0	0
IPTV Capitals-RIIF	0	0	0	0	2,000,000	0	1,275,000	0	-1,275,000	0
Digital TV Conversion-TRF	0	0	0	0	0	2,300,000	0	0	0	0
Analog Transmission-TRF	0	0	0	0	0	1,425,000	0	0	0	0
Uninterruptible Power Supply-TRF	0	0	0	0	0	315,000	0	0	0	0
Community College Infra.-RIIF	0	0	0	0	2,000,000	0	2,000,000	0	-2,000,000	0
Community College Infra.-RC2	0	0	0	0	0	2,000,000	0	0	0	0
ICN Part III Leases & Maint.-RIIF	0	0	2,727,000	2,727,000	2,727,000	0	0	0	0	0
Digital TV Conversion-RIIF	0	0	0	8,000,000	8,000,000	0	0	0	0	0
IPTV-HDTV Conversion-RCF	2,400,000	1,000,000	10,000,000	0	0	0	0	0	0	-2,400,000
Parker Building Remodel-RIIF	0	0	0	303,632	0	0	0	0	0	0
NEICC Ag Safety-RIIF	0	0	0	0	0	0	35,000	0	-35,000	0
Total Education Capital	\$ 2,900,000	\$ 1,600,000	\$ 13,327,000	\$ 11,630,632	\$ 16,127,000	\$ 10,467,000	\$ 4,810,000	\$ 2,000,000	\$ -2,810,000	\$ -900,000

Education - Other Funds - 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)	Actual FY 2008 (7)	Estimated FY 2009 (8)	Est. FY 2009 vs FY 2008 (9)	Est. FY 2009 vs FY 2002 (10)
Regents, Board of										
Regents, Board of										
Tuition Replacement-RIIF	\$ 0	\$ 0	\$ 350,000	\$ 858,764	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Tuition Replacement-RCF	600,860	10,503,733	10,610,409	10,437,174	0	0	0	0	0	-600,860
Tuition Replacement-ENDW	0	16,843,772	0	0	0	0	0	0	0	0
Tuition Replacement-RIIF	0	0	0	0	0	0	0	24,305,412	24,305,412	24,305,412
ISU-Midwest Grape & Wine Institute-RIIF	0	0	0	0	0	0	0	50,000	50,000	50,000
Total Regents, Board of	\$ 600,860	\$ 27,347,505	\$ 10,960,409	\$ 11,295,938	\$ 0	\$ 0	\$ 0	\$ 24,355,412	\$ 24,355,412	\$ 23,754,552
Regents Capital										
Regents Capital										
Iowa Public Radio	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Tuition Replacement-RIIF	0	0	0	0	0	10,329,981	10,329,981	0	-10,329,981	0
ISU Veterinary Lab-VIF	0	0	0	0	0	0	600,000	0	-600,000	0
ISU Veterinary Laboratory-RIIF	0	0	0	0	0	2,000,000	0	1,800,000	1,800,000	1,800,000
SUI-Inst. for Biomedical Discovery-RIIF	0	0	0	0	0	0	10,000,000	10,000,000	0	10,000,000
Fire Safety and Deferred Maint.-VIF	0	0	0	0	0	0	1,000,000	0	-1,000,000	0
Fire Safety and Deferred Maint.-RIIF	0	0	0	0	6,250,000	0	0	0	0	0
Major Renovation/Repairs-RIIF	0	0	0	0	0	6,200,000	0	0	0	0
SUI Hygienic Laboratory-RIIF	0	0	0	0	0	8,350,000	15,650,000	12,000,000	-3,650,000	12,000,000
Major Renovation & Repairs-RC2	0	0	0	0	0	10,000,000	0	0	0	0
Endowments & Salaries-RIIF	0	0	0	0	0	5,000,000	0	0	0	0
Biosciences Infrastructure-VIF	0	0	0	0	0	5,000,000	0	0	0	0
Biosciences Infrastructure-RIIF	0	0	0	0	0	1,800,000	0	0	0	0
Bioscience-RIIF	0	0	0	0	0	8,200,000	0	0	0	0
Novel Proteins Facility-RIIF	0	0	0	0	0	1,000,000	0	0	0	0
UNI Playground Safety-RIIF	0	0	500,000	500,000	500,000	500,000	0	0	0	0
Gilchrist Hall Repair-RIIF	0	0	0	0	2,000,000	0	0	0	0	0
ISD/IBSSS Maintenance-RIIF	0	0	0	500,000	500,000	0	0	0	0	0
ISU-Plant Sciences-RCF	0	4,148,000	0	0	0	0	0	0	0	0
ISU-Livestock Biosecurity-RCF	0	2,797,000	0	0	0	0	0	0	0	0
ISU-Gilman Hall-RCF	2,500,000	0	0	0	0	0	0	0	0	-2,500,000
ISU-Classrooms & Aud.-RCF	0	2,112,100	0	0	0	0	0	0	0	0
ISU Undergraduate Classrooms-RCF	0	0	10,177,300	1,949,100	0	0	0	0	0	0
ISU-Business Bldg-RCF	4,200,000	6,700,000	0	0	0	0	0	0	0	-4,200,000
SUI-Biology Building-RCF	7,300,000	3,000,000	0	0	0	0	0	0	0	-7,300,000

Education - Other Funds - 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)	Actual FY 2008 (7)	Estimated FY 2009 (8)	Est. FY 2009 vs FY 2008 (9)	Est. FY 2009 vs FY 2002 (10)
Regents Capital (cont'd)										
SUI Journalism Building-RCF	0	0	7,200,000	3,575,000	0	0	0	0	0	0
SUI-Journalism Bldg-RCF	0	2,600,000	0	0	0	0	0	0	0	0
SUI Old Capitol Restoration-RCF	0	0	350,000	0	0	0	0	0	0	0
SUI Art Building-RCF	4,453,000	7,910,000	3,653,000	0	0	0	0	0	0	-4,453,000
UNI-McCollum Hall-RCF	5,800,000	8,400,000	0	0	0	0	0	0	0	-5,800,000
UNI-Teaching Center Bldg-RCF	0	1,730,000	0	0	0	0	0	0	0	0
UNI Innovative Teaching Center-RCF	0	0	6,490,000	9,880,000	0	0	0	0	0	0
UNI Steam Distribution System-RCF	3,990,000	4,320,000	4,390,000	0	0	0	0	0	0	-3,990,000
ISD-Tuckpointing-RCF	0	185,000	0	0	0	0	0	0	0	0
ISD Deferred Maintenance-RIIF	0	0	100,000	0	0	0	0	0	0	0
IBSSS-HVAC System-RCF	0	450,000	0	0	0	0	0	0	0	0
IBSSS Deferred Maintenance-RIIF	0	0	100,000	0	0	0	0	0	0	0
Special Schools Capitals-RCF	835,000	250,000	0	0	0	0	0	0	0	-835,000
Lakeside Laboratory-RCF	0	390,000	0	0	0	0	0	0	0	0
ISU - Renewable Fuels Building-RIIF	0	0	0	0	0	0	5,647,000	14,756,000	9,109,000	14,756,000
UNI - MyEntreNet-TRF	0	0	0	0	0	0	235,000	0	-235,000	0
Tuition Replacement-RCF	0	0	0	0	10,329,981	0	0	0	0	0
Total Regents Capital	\$ 29,078,000	\$ 44,992,100	\$ 32,960,300	\$ 16,404,100	\$ 19,579,981	\$ 58,379,981	\$ 43,461,981	\$ 40,556,000	\$ -2,905,981	\$ 11,478,000
Total Transportation, Infrastructure, and Capitals	\$ 35,078,860	\$ 76,439,605	\$ 62,747,709	\$ 44,897,670	\$ 41,206,981	\$ 78,346,981	\$ 57,098,981	\$ 76,142,097	\$ 19,043,116	\$ 41,063,237
All Other Fund Approps.										
Total Other Funds	\$ 80,232,110	\$ 105,492,855	\$ 68,900,959	\$ 70,436,220	\$ 97,353,163	\$ 134,064,815	\$ 128,526,026	\$ 158,054,296	\$ 29,528,270	\$ 77,822,186

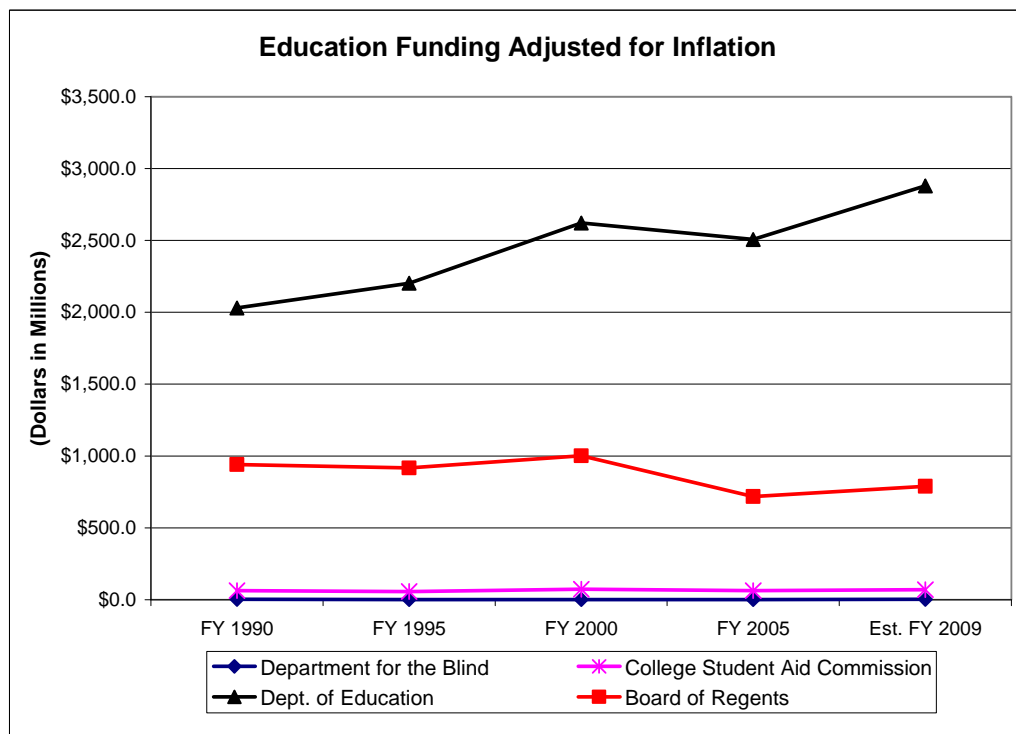
* The FY 2006 appropriation for BOR UIHC - IowaCares is estimated.

APPENDIX G

Historical Education Appropriations Adjusted for Inflation General and Other Funds FY 1990 – FY 2009

EDUCATION APPROPRIATIONS ADJUSTED FOR INFLATION

The following chart and table present the General Fund appropriations for education since FY 1990. The appropriated amounts have been adjusted for inflation to FY 2008 dollars. The Regents and community college appropriations were adjusted using the Higher Education Price Index (HEPI), while the other appropriations were adjusted by the Consumer Price Index (CPI). Over this period, the inflation rate for higher education grew at a more rapid rate than inflation for the general consumer – 103.1% inflation rate for higher education versus a 74.7% inflation rate for the general consumer. Stating the appropriations in constant FY 2008 dollars shows the changes in purchasing power for these entities over the past two decades.



Stated in FY 2008 dollars, the appropriations for the Department of Education, community colleges, and K-12 activities grew from \$2,030.8 million to \$2,878.2 million (41.7%). Appropriations for the Department for the Blind increased from \$2.4 million to \$2.6 million (6.3%), and the College Student Aid Commission’s appropriations increased from \$64.4 million to \$69.8 million (8.4%). The Board of Regents appropriations had an overall decrease from \$941.0 million to \$789.3 million (-16.1%) after reaching a high of \$1,001.9 million in FY 2000.

Education Appropriations - Adjusted for Inflation

	Actual FY 1990 (1)	Actual FY 1995 (2)	Actual FY 2000 (3)	Actual FY 2005 (4)	Estimated FY 2009 (8)	FY 2009 vs FY 2005 (9)	FY 2009 vs FY 1990 (10)
Blind, Dept. of the							
Blind, Dept. for the Department for the Blind	\$ 2,402,187	\$ 1,997,234	\$ 2,297,218	\$ 1,810,327	\$ 2,553,032	\$ 742,705	\$ 150,845
Total Blind, Dept. of the	\$ 2,402,187	\$ 1,997,234	\$ 2,297,218	\$ 1,810,327	\$ 2,553,032	\$ 742,705	\$ 150,845
College Aid Commission							
College Student Aid Comm.							
College Aid Commission	\$ 547,146	\$ 444,169	\$ 419,304	\$ 397,604	\$ 395,020	\$ -2,584	\$ -152,126
Iowa Grants	873,279	2,130,603	1,495,293	1,171,542	1,070,976	-100,566	197,697
DSM University-Osteopathic Loans	744,034	549,774	488,105	56,883	100,000	43,117	-644,034
DSM University-Physician Recruit.	653,213	572,591	508,362	394,143	346,451	-47,692	-306,762
National Guard Benefits Program	0	0	1,073,223	3,299,209	3,800,000	500,791	3,800,000
Teacher Shortage Loan Forgiveness	0	0	321,748	523,860	485,400	-38,460	485,400
All Iowa Opportunity Scholarships	0	0	0	0	4,000,000	4,000,000	4,000,000
College Work Study	5,239,676	4,202,149	3,796,629	0	995,000	995,000	-4,244,676
Tuition Grant Program-Standing	53,588,796	46,999,351	61,344,192	53,649,135	50,073,718	-3,575,417	-3,515,078
Vocational Technical Tuition Grant	1,309,919	2,065,356	3,194,831	2,881,819	2,783,115	-98,704	1,473,196
Scholarship Program-Standing	1,397,247	688,269	641,617	529,210	0	-529,210	-1,397,247
IMAGES	87,328	0	0	0	0	0	-87,328
Washington DC Internships	0	0	0	0	100,000	100,000	100,000
Chiropractic Forgivable Loans	0	0	128,699	0	0	0	0
Tuition Grant - For-Profit	0	0	0	0	5,524,858	5,524,858	5,524,858
Nurse & Nurse Educator Loan Program	0	0	0	0	100,000	100,000	100,000
Barber & Cosmetology Tuition Grant Program	0	0	0	0	50,000	50,000	50,000
Total College Aid Commission	\$ 64,440,639	\$ 57,652,263	\$ 73,412,003	\$ 62,903,405	\$ 69,824,538	\$ 6,921,133	\$ 5,383,899
Education, Dept. of							
Administration	\$ 10,406,667	\$ 7,360,474	\$ 7,563,212	\$ 6,165,587	\$ 9,015,389	\$ 2,849,802	\$ -1,391,278
Vocational Education Administration	1,655,153	922,622	729,392	585,698	634,865	49,167	-1,020,288
State Library	3,253,170	3,456,600	4,091,963	1,568,324	1,936,497	368,173	-1,316,673
State Library - Enrich Iowa	0	0	900,895	1,932,235	1,823,432	-108,803	1,823,432
State Library - Library Service Areas	0	0	0	1,566,053	1,586,000	19,947	1,586,000
Vocational Education Secondary	6,403,513	4,796,498	4,258,466	3,341,193	2,936,904	-404,289	-3,466,609
Food Service	5,495,049	3,938,350	3,496,578	2,855,162	2,509,683	-345,479	-2,985,366
Early Child - Comm. Empowerment	0	0	13,384,726	15,223,681	22,302,006	7,078,325	22,302,006
Early Child - Early Care, Health & Ed.	0	0	0	0	10,000,000	10,000,000	10,000,000
Early Child - Family Support & Parent Ed.	0	0	0	0	5,000,000	5,000,000	5,000,000
Early Child - Spec. Ed. Services Birth to 3	0	0	0	0	1,721,400	1,721,400	1,721,400
Early Child - Voluntary Preschool	0	0	0	0	15,000,000	15,000,000	15,000,000
Nonpublic Textbook Services	643,455	892,952	836,545	671,739	690,165	18,426	46,710

Education Appropriations - Adjusted for Inflation

	Actual FY 1990	Actual FY 1995	Actual FY 2000	Actual FY 2005	Estimated FY 2009	FY 2009 vs FY 2005	FY 2009 vs FY 1990
	(1)	(2)	(3)	(4)	(8)	(9)	(10)
Education, Dept. of, cont.							
Jobs For America's Grads	0	0	0	455,063	600,000	144,937	600,000
Vocational Agric. Youth Org.	0	86,106	138,867	0	0	0	0
Administrator Mentoring	0	0	0	0	250,000	250,000	250,000
Model Core Curriculum	0	0	0	0	2,192,351	2,192,351	2,192,351
Senior Year Plus	0	0	0	0	1,900,000	1,900,000	1,900,000
Merged Area Schools-Gen Aid	149,666,701	163,538,427	201,921,870	162,844,329	183,062,414	20,218,085	33,395,713
MAS-4th Qtr	22,452,029	27,168,569	0	0	0	0	-22,452,029
Community College Salaries - Past Years	0	0	0	0	1,500,000	1,500,000	1,500,000
Student Achievement/Teacher Quality	0	776,629	0	51,517,595	248,943,894	197,426,299	248,943,894
Comm College Interpreters for Deaf	0	0	0	0	200,000	200,000	200,000
Board of Educational Examiners	122,352	271,598	271,818	0	0	0	-122,352
Reading Recovery Program	146,711	0	0	0	0	0	-146,711
Closing Achievement Gap	0	0	0	568,829	0	-568,829	0
Early Child - Strengthening Families	0	0	64,350	0	0	0	0
Private Instruction	0	0	0	0	146,000	146,000	146,000
Employability Skills	0	0	238,094	0	0	0	0
Family Resource Centers	0	173,952	-965	0	0	0	0
Rehabilitate Donated Computers	52,397	0	0	0	0	0	-52,397
Beginning Teacher/Mentoring	0	0	386,098	0	0	0	0
Center For Assessment	0	434,879	0	0	0	0	0
National Certification Stipend	0	0	1,286,993	0	0	0	0
School Aid - On Time Funding	0	0	5,147,971	0	0	0	0
Special Education Study	0	72,480	0	0	0	0	0
MAS Formula Prop Tax Allc	99,837	0	0	0	0	0	-99,837
Extended School Year	0	0	-604,813	0	0	0	0
Teacher Short./Div. Inc.	936,222	0	0	0	0	0	-936,222
Violence Prevention	0	108,720	0	0	0	0	0
Regional Library	2,655,913	2,112,063	2,171,157	0	0	0	-2,655,913
Character Education Proj.	0	72,480	0	0	0	0	0
Math And Science Coalition	2,065,955	0	0	0	0	0	-2,065,955
School Liaison	0	28,992	0	0	0	0	0
Natl Assessment Educ Progress	0	72,480	0	0	0	0	0
Career Opportunity Program	0	86,976	0	0	0	0	0
Parenting Pilot Project	0	72,480	0	0	0	0	0
Science, Academy of	87,328	0	0	0	0	0	-87,328
Total Education, Dept. of	\$ 206,142,452	\$ 216,444,324	\$ 246,283,214	\$ 249,295,487	\$ 513,951,000	\$ 264,655,513	\$ 307,808,548

Education Appropriations - Adjusted for Inflation

	Actual FY 1990 (1)	Actual FY 1995 (2)	Actual FY 2000 (3)	Actual FY 2005 (4)	Estimated FY 2009 (8)	FY 2009 vs FY 2005 (9)	FY 2009 vs FY 1990 (10)
Vocational Rehabilitation							
Vocational Rehabilitation	\$ 5,158,836	\$ 5,000,733	\$ 6,003,225	\$ 4,864,374	\$ 5,833,123	\$ 968,749	\$ 674,287
Independent Living	30,218	30,922	96,911	60,692	56,565	-4,127	26,347
Entrepreneurs with Disabilities Program	0	0	0	0	200,000	200,000	200,000
Independent Living Center Grant	0	0	0	0	250,000	250,000	250,000
Total Vocational Rehabilitation	\$ 5,189,055	\$ 5,031,655	\$ 6,100,136	\$ 4,925,066	\$ 6,339,688	\$ 1,414,622	\$ 1,150,633
Iowa Public Television							
Iowa Public Television	\$ 13,480,102	\$ 8,846,351	\$ 9,914,749	\$ 7,393,308	\$ 9,085,141	\$ 1,691,833	\$ -4,394,961
Regional Telecom. Councils	0	0	2,906,775	1,794,200	1,364,525	-429,675	1,364,525
IPTV - State Communications Network	3,654,910	0	0	0	0	0	-3,654,910
Total Iowa Public Television	\$ 17,135,012	\$ 8,846,351	\$ 12,821,524	\$ 9,187,509	\$ 10,449,666	\$ 1,262,157	\$ -6,685,346
Subtotal Education, Dept. of	\$ 228,466,518	\$ 230,322,330	\$ 265,204,874	\$ 263,408,062	\$ 530,740,354	\$ 267,332,292	\$ 302,273,836
Unassigned Standings							
Education, Dept. of							
State Foundation School Aid	\$ 1,633,171,097	\$ 1,808,817,401	\$ 2,151,932,660	\$ 2,108,551,577	\$ 2,224,429,458	\$ 115,877,881	\$ 591,258,361
Child Development	1,783,768	17,414,929	19,481,457	12,632,656	12,606,196	-26,460	10,822,428
Early Intervention Block Grant	0	0	12,684,505	32,783,710	29,250,000	-3,533,710	29,250,000
Instructional Support	0	21,138,924	18,770,818	16,171,332	14,428,271	-1,743,061	14,428,271
Teacher Excellence Program	156,948,378	114,907,505	104,604,144	62,170,303	55,469,053	-6,701,250	-101,479,325
Transportation of Nonpublic Pupils	10,437,468	9,638,137	10,161,105	8,916,655	8,604,714	-311,941	-1,832,754
Technology-School Improvement	0	0	38,053,514	0	0	0	0
Subtotal Education, Dept. of	\$ 1,802,340,711	\$ 1,971,916,898	\$ 2,355,688,202	\$ 2,241,226,232	\$ 2,344,787,692	\$ 103,561,460	\$ 542,446,981
Other Funds - Augmenting or Supplanting General Fund Appropriations							
Education Approp. Subcommittee							
Before/After School Grants-HITT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 505,000	\$ 505,000	\$ 505,000
Community Empowerment-HITT	0	0	0	2,413,385	2,153,250	-260,135	2,153,250
Subtotal Dept. of Education Other Funds	\$ 0	\$ 0	\$ 0	\$ 2,413,385	\$ 2,658,250	\$ 244,865	\$ 2,658,250
Total Education, Dept. of	\$ 2,030,807,229	\$ 2,202,239,228	\$ 2,620,893,076	\$ 2,507,047,680	\$ 2,878,186,296	\$ 371,138,616	\$ 847,379,067

Education Appropriations - Adjusted for Inflation

	Actual FY 1990 (1)	Actual FY 1995 (2)	Actual FY 2000 (3)	Actual FY 2005 (4)	Estimated FY 2009 (8)	FY 2009 vs FY 2005 (9)	FY 2009 vs FY 1990 (10)
Regents, Board of							
Regents, Board of							
Regent Board Office	\$ 2,202,235	\$ 1,857,382	\$ 1,826,410	\$ 1,359,727	\$ 1,359,937	\$ 210	\$ -842,298
Tuition Replacement (Bond Debt Service)	38,477,504	42,682,370	39,831,525	15,156,178	0	-15,156,178	-38,477,504
Southwest Iowa Resource Center	0	118,354	163,052	123,440	111,693	-11,747	111,693
Tri State Graduate Center	81,235	119,796	119,487	90,802	83,769	-7,033	2,534
Quad Cities Graduate Center	0	248,352	244,430	183,074	165,714	-17,360	165,714
Midwestern Higher Ed Consortium	0	0	0	0	90,000	90,000	90,000
University of Iowa - General	335,174,141	314,374,786	352,745,991	256,455,659	276,518,045	20,062,386	-58,656,096
University Hospitals	56,648,712	47,437,074	46,375,157	31,786,835	0	-31,786,835	-56,648,712
Center for Disabilities and Development	10,471,369	9,355,198	10,366,566	7,413,272	7,017,146	-396,126	-3,454,223
University of Iowa - Oakdale Campus	5,696,105	4,675,600	4,497,715	3,095,824	2,792,052	-303,772	-2,904,053
University of Iowa - Hygienic Laboratory	5,812,973	5,182,987	5,782,136	4,484,664	4,516,091	31,427	-1,296,882
Family Practice Program	3,523,458	3,039,904	3,404,269	2,418,502	2,283,465	-135,037	-1,239,993
SCHS - Spec. Child Health	810,075	728,036	929,792	756,169	842,069	85,900	31,994
State of Iowa Cancer Registry	0	311,848	303,716	208,233	190,326	-17,907	190,326
SUI - Substance Abuse Consortium	0	102,450	107,193	75,575	70,906	-4,669	70,906
Biocatalysis	0	2,122,225	1,524,480	1,026,822	924,139	-102,683	924,139
Primary Health Care	0	1,040,484	1,279,182	885,263	828,629	-56,634	828,629
Iowa Birth Defects Registry	0	0	73,770	52,001	48,891	-3,110	48,891
SUI - Iowa Nonprofit Resource Center	0	0	0	0	207,548	207,548	207,548
Masters in Social Work	0	0	427,869	0	0	0	0
Driving Simulator	0	451,955	421,619	0	0	0	0
Public Health Initiative	0	0	1,354,918	0	0	0	0
SUI Ag Health & Safety	0	408,316	396,908	0	130,000	130,000	130,000
Iowa State: Gen. University	271,076,396	249,933,528	275,224,573	201,861,105	217,695,081	15,833,976	-53,381,315
ISU - Ag Experiment Station	35,331,244	50,682,283	51,503,479	36,138,076	35,896,514	-241,562	565,270
ISU - Cooperative Extension	32,112,147	30,173,420	33,688,641	22,995,486	22,903,693	-91,793	-9,208,454
ISU - Leopold Center	1,218,524	926,404	819,695	540,937	507,469	-33,468	-711,055
Livestock Disease Research	0	456,138	398,028	257,127	220,708	-36,419	220,708
Livestock Disease Research	609,199	0	0	0	0	0	-609,199
Center Excel In Plant Science	0	0	3,125,526	0	0	0	0
ISU - Fire Service Institute	832,658	0	0	0	0	0	-832,658
ISU - Drought Assistance	304,631	0	0	0	0	0	-304,631
ISU - Research Park	507,718	0	0	0	0	0	-507,718
ISU - George Washington Carver	0	0	0	0	250,000	250,000	250,000
University of Northern Iowa - General	107,744,334	112,114,961	124,076,945	90,674,912	98,286,381	7,611,469	-9,457,953
Recycling and Reuse Center	0	395,954	354,957	246,817	223,787	-23,030	223,787
UNI - Real Estate Education Program	0	0	0	0	160,000	160,000	160,000

Education Appropriations - Adjusted for Inflation

	Actual FY 1990 (1)	Actual FY 1995 (2)	Actual FY 2000 (3)	Actual FY 2005 (4)	Estimated FY 2009 (8)	FY 2009 vs FY 2005 (9)	FY 2009 vs FY 1990 (10)
Regents, Board of (cont'd)							
UNI - Center Early Dev Ed	812,349	0	0	0	0	0	-812,349
Science, Technology, Engineering and Math.	0	0	0	0	4,000,000	4,000,000	4,000,000
Iowa School for the Deaf	11,640,496	10,590,655	11,319,081	9,868,190	10,126,391	258,201	-1,514,105
ISD - Clothing & Trans.	4,909	0	0	0	0	0	-4,909
ISD - Tuition & Trans.	18,002	0	0	0	0	0	-18,002
Iowa Braille and Sight Saving	6,444,311	5,861,643	6,322,368	5,522,495	5,725,951	203,456	-718,360
Tuition and Transportation	0	18,550	24,162	17,498	15,020	-2,478	15,020
IBSSS - Clothing & Trans.	699	0	0	0	0	0	-699
BOR - Iowa Public Radio	0	0	0	0	500,000	500,000	500,000
Subtotal Regents, Board of	\$ 927,555,422	\$ 895,410,652	\$ 979,033,640	\$ 693,694,684	\$ 694,691,415	\$ 996,731	\$ -232,864,007
Agriculture and Natural Resources Appropriations Subcommittee							
Regents, Board of							
ISU Veterinary Diagnostic Laboratory	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,160,035	\$ 3,160,035	\$ 3,160,035
Livestock Technology Transfer	0	330,312	0	0	0	0	0
Subtotal Regents, Board of	\$ 0	\$ 330,312	\$ 0	\$ 0	\$ 3,160,035	\$ 3,160,035	\$ 3,160,035
Economic Development Appropriations Subcommittee							
Regents, Board of							
ISU - Economic Development	\$ 0	\$ 0	\$ 0	\$ 2,753,569	\$ 3,019,446	\$ 265,877	\$ 3,019,446
SUI - Economic Development	0	0	0	287,763	271,181	-16,582	271,181
UNI - Economic Development	0	0	0	420,908	592,277	171,369	592,277
Metal Casting	0	0	256,061	0	0	0	0
Decision Making Institute	0	0	1,101,523	0	0	0	0
Small Business Dev. Ctrs.	0	1,901,233	1,796,533	0	0	0	0
Research Park/ISIS	0	0	560,254	0	0	0	0
Inst. for Physical Res.	0	6,558,192	6,521,864	0	0	0	0
Oak Park Res./Tech. Park	0	0	497,673	0	0	0	0
Advanced Drug Development	0	819,969	401,739	0	0	0	0
Subtotal Regents, Board of	\$ 0	\$ 9,279,394	\$ 11,135,646	\$ 3,462,241	\$ 3,882,904	\$ 420,663	\$ 3,882,904
Health and Human Services Appropriations Subcommittee							
Regents, Board of							
Univ. of Iowa - Psychiatric Hospital	\$ 13,394,908	\$ 11,551,533	\$ 11,695,450	\$ 8,205,236	\$ 0	\$ -8,205,236	\$ -13,394,908
Subtotal Regents, Board of	\$ 13,394,908	\$ 11,551,533	\$ 11,695,450	\$ 8,205,236	\$ 0	\$ -8,205,236	\$ -13,394,908

Education Appropriations - Adjusted for Inflation

	Actual FY 1990 <u>(1)</u>	Actual FY 1995 <u>(2)</u>	Actual FY 2000 <u>(3)</u>	Actual FY 2005 <u>(4)</u>	Estimated FY 2009 <u>(8)</u>	FY 2009 vs FY 2005 <u>(9)</u>	FY 2009 vs FY 1990 <u>(10)</u>
Other Funds - Augmenting or Supplanting General Fund Appropriations							
Health and Human Services Appropriations Subcommittee							
BOR UIHC - IowaCares Expansion Pop.	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,969,365	\$ 35,969,365	\$ 35,969,365
BOR UIHC - IowaCares	0	0	0	0	27,284,584	27,284,584	27,284,584
Transportation Appropriations Subcommittee							
Tuition Replacement-RCF	0	0	0	12,159,420	0	-12,159,420	0
Tuition Replacement-RIIF	0	0	0	1,000,469	24,305,412	23,304,943	24,305,412
Subtotal Regents Other Funds	\$ 0	\$ 0	\$ 0	\$ 13,159,890	\$ 87,559,361	\$ 74,399,471	\$ 87,559,361
Total Regents, Board of	\$ 940,950,331	\$ 916,571,893	\$ 1,001,864,736	\$ 718,522,051	\$ 789,293,715	\$ 70,771,664	\$ -151,656,616
Total Education	\$ 3,038,600,385	\$ 3,178,460,618	\$ 3,698,467,033	\$ 3,290,283,463	\$ 3,739,857,581	\$ 449,574,118	\$ 701,257,196
Consumer Price Index for Fiscal Year	123.5	148.8	167.6	189.6	215.7		
Percentage Increase		20.5%	12.6%	13.1%	3.7%		
Higher Education Price Index for FY	132.8	163.3	189.1	231.5	269.7		
Percentage Increase		23.0%	15.8%	22.4%	3.6%		

Notes:

The table is based on General Fund appropriations made to the agencies under the purview of the Education Appropriations Subcommittee beginning in FY 1990. Budget units having General Fund moneys supplanted or augmented with funds from other sources after FY 1990 have those future other funds included for comparison.

The funding for the Department for the Blind, College Student Aid Commission, and Department of Education were adjusted to 2008 dollars using the Consumer Price Index (CPI). The funding for the Board of Regents was adjusted to 2008 dollars using the Higher Education Price Index (HEPI).

The FY 2009 base value was the 2008 CPI and HEPI index values since it is the value for the beginning of the fiscal year. Likewise, all preceding years used the index for the preceding year as the fiscal year index. The HEPI index values are calculated by the Commonfund Institute, an education and research institute focusing on higher education financial investment. For comparison purposes, the Institute provides CPI-U (Consumer Price Index for All Urban Consumers) values also calculated on a July 1 to June 30 year.

The FY 2006 BOR UIHC - IowaCares value is estimated.

APPENDIX H

Education Appropriations – Detail on Matching Federal Funds

Education - Federal Match Information

	Actual FY 2008 (1)	After Transfer FY 2009 (6)	After Transfer FY 2009 vs. 2008 Actual (7)	Gov Rec FY 2010 (8)	FY 2010 vs. After Transfer FY 2009 (9)	Percent Change (10)
Blind, Dept. of the						
Blind, Dept. for the						
Department for the Blind	\$ 2,484,953	\$ 2,514,737	\$ 29,784	\$ 2,303,199	\$ -211,538	-8.4%
Total Blind, Dept. of the	\$ 2,484,953	\$ 2,514,737	\$ 29,784	\$ 2,303,199	\$ -211,538	-8.4%
College Aid Commission						
College Student Aid Comm.						
College Aid Commission	\$ 390,685	\$ 389,093	\$ -1,592	\$ 356,363	\$ -32,730	-8.4%
Iowa Grants	1,070,976	1,070,976	0	986,342	-84,634	-7.9%
DSM University-Osteopathic Loans	100,000	100,000	0	92,097	-7,903	-7.9%
DSM University-Physician Recruit.	346,451	341,254	-5,197	319,072	-22,182	-6.5%
National Guard Benefits Program	3,800,000	3,742,629	-57,371	3,499,358	-243,271	-6.5%
Teacher Shortage Loan Forgiveness	485,400	478,119	-7,281	447,041	-31,078	-6.5%
All Iowa Opportunity Scholarships	1,500,000	3,940,000	2,440,000	3,683,900	-256,100	-6.5%
College Work Study	295,600	980,075	684,475	916,370	-63,705	-6.5%
Tuition Grant Program-Standing	48,373,718	49,322,612	948,894	46,116,642	-3,205,970	-6.5%
Vocational Technical Tuition Grant	2,783,115	2,741,368	-41,747	2,563,179	-178,189	-6.5%
Washington DC Internships	0	100,000	100,000	92,097	-7,903	-7.9%
Tuition Grant - For-Profit	5,374,858	5,441,985	67,127	5,088,256	-353,729	-6.5%
Nurse & Nurse Educator Loan Program	0	98,500	98,500	92,097	-6,403	-6.5%
Barber & Cosmetology Tuition Grant Program	0	50,000	50,000	46,049	-3,951	-7.9%
Total College Aid Commission	\$ 64,520,803	\$ 68,796,611	\$ 4,275,808	\$ 64,298,863	\$ -4,497,748	-6.5%

Approximately 87.0% of this funding matches federal Vocational Rehabilitation funding at a ratio of 21/79 and subject to Maintenance of Effort (MOE) that requires the State to spend an amount equal to or greater than previous year, unless the federal award is decreased. Approximately another 2.0% of this funding matches federal funds at a ratio of 10/90 (no MOE).

The combination of the four highlighted budget units serves as match to draw down federal Leveraging Educational Assistance Program (LEAP) and Supplemental LEAP (SLEAP) funds that are subject to MOE. In FY 2009, the State received \$323,246 in LEAP funds and \$415,811 in SLEAP funds. For FY 2010, the State will be required to expend approximately \$57.0 million in State aid to students to draw down that funding again. The Governor's recommendation totals \$54.8 million. The Commission may attempt to renegotiate the match to include additional budget units.

Education - Federal Match Information

Education, Dept. of Education, Dept. of	Actual FY 2008 (1)	After Transfer FY 2009 (6)	FY 2009 vs. 2008 Actual (7)	Gov Rec FY 2010 (8)	After Transfer FY 2009 (9)	Percent Change (10)
Administration	\$ 8,320,341	\$ 8,878,098	\$ 557,757	\$ 8,525,386	\$ -352,712	-4.0%
Vocational Education Administration	576,613	634,865	58,252	584,460	-50,405	-7.9%
State Library	1,879,827	1,907,426	27,599	1,783,443	-123,983	-6.5%
State Library - Enrich Iowa	1,823,432	1,796,081	-27,351	1,679,336	-116,745	-6.5%
State Library - Library Service Areas	1,586,000	1,562,210	-23,790	1,460,666	-101,544	-6.5%
Vocational Education Secondary	2,936,904	2,936,904	0	2,704,815	-232,089	-7.9%
Food Service	2,509,683	2,509,683	0	2,311,356	-198,327	-7.9%
Early Child - Comm. Empowerment	23,781,594	21,967,476	-1,814,118	20,220,242	-1,747,234	-8.0%
Early Child - Early Care, Health & Ed.	10,000,000	9,850,000	-150,000	8,523,624	-1,326,376	-13.5%
Early Child - Family Support & Parent Ed.	5,000,000	4,925,000	-75,000	4,604,875	-320,125	-6.5%
Early Child - Spec. Ed. Services Birth to 3	1,721,400	1,721,400	0	1,585,366	-136,034	-7.9%
Early Head Start Projects	400,000	0	-400,000	0	0	0.0%
Early Child - Voluntary Preschool	15,000,000	12,000,000	-3,000,000	14,769,449	2,769,449	23.1%
Nonpublic Textbook Services	664,165	682,500	18,335	635,625	-46,875	-6.9%
Jobs For America's Grads	600,000	591,000	-9,000	552,585	-38,415	-6.5%
Vocational Agric. Youth Org.	50,000	0	-50,000	0	0	0.0%
Before/After School Grants	695,000	0	-695,000	547,980	547,980	0.0%
Administrator Mentoring	250,000	246,250	-3,750	230,244	-16,006	-6.5%
Model Core Curriculum	0	2,192,351	2,192,351	2,019,101	-173,250	-7.9%
Senior Year Plus	0	1,871,500	1,871,500	960,347	-911,153	-48.7%
Merged Area Schools-Gen Aid	171,962,414	180,316,478	8,354,064	169,977,369	-10,339,109	-5.7%
Student Achievement/Teacher Quality	173,943,894	245,193,706	71,249,812	10,666,019	-234,527,687	-95.6%
Advanced Placement Belin & Blank Ctr	400,000	0	-400,000	0	0	0.0%
Data Warehouse	400,000	0	-400,000	0	0	0.0%
District Sharing & Efficiencies	400,000	0	-400,000	0	0	0.0%
Student Advancement Strategies	2,500,000	0	-2,500,000	0	0	0.0%
Comm College Interpreters for Deaf	200,000	197,000	-3,000	0	-197,000	-100.0%
Private Instruction	0	146,000	146,000	0	-146,000	-100.0%
Community College Salaries - Past Years	2,000,000	1,500,000	-500,000	0	-1,500,000	-100.0%
Total Education, Dept. of	\$ 429,601,267	\$ 503,625,928	\$ 74,024,661	\$ 254,342,288	\$ -249,283,640	-49.5%

This funding matches federal funding at a ratio of 1/1 and subject to MOE.

This funding is subject to MOE.

The federal statute establishes an amount in a baseline year (1981), then each year sets a State match rate based on usage rates (no MOE). For FFY 2008, the State match rate was 27.7% of the 1981 baseline federal allocation (\$11,904,998) for a State match of \$3,291,950. The State appropriation for FY 2009 was less than the required match, as has been the case for several years. As a result, the State has not been able to draw down all available federal funds.

This funding is subject to MOE.

Education - Federal Match Information

	Actual FY 2008 (1)	After Transfer FY 2009 (6)	FY 2009 vs. 2008 Actual (7)	Gov Rec FY 2010 (8)	After Transfer FY 2009 (9)	Percent Change (10)	
Vocational Rehabilitation							
Vocational Rehabilitation	\$ 5,667,575	\$ 5,745,626	\$ 78,051	\$ 5,258,540	\$ -487,086	-8.5%	This funding matches federal Vocational Rehabilitation funding at a ratio of 21/79 and subject to MOE.
Independent Living	55,145	55,717	572	52,095	-3,622	-6.5%	These two budget units match federal Independent Living funding at a ratio of 10/90 (no MOE).
Entrepreneurs with Disabilities Program	0	197,000	197,000	184,195	-12,805	-6.5%	
Independent Living Center Grant	0	246,250	246,250	230,244	-16,006	-6.5%	
Total Vocational Rehabilitation	\$ 5,722,720	\$ 6,244,593	\$ 521,873	\$ 5,725,074	\$ -519,519	-8.3%	
Iowa Public Television							
Iowa Public Television	\$ 8,804,620	\$ 8,948,864	\$ 144,244	\$ 8,170,392	\$ -778,472	-8.7%	This funding is part of IPTV's Non Federal Financial Support (NFFS), which also includes membership contributions, non-federal grants, and underwriting. IPTV receives a base federal Community Service Grant (currently \$440,000) and then can draw down additional dollars (currently \$1,702,147) at a ratio of 91/9 using the NFFS (no MOE). A reduction in NFFS does not impact the base grant, only the ability to draw down additional dollars.
Regional Telecom. Councils	1,364,525	1,344,057	-20,468	1,256,693	-87,364	-6.5%	
Total Iowa Public Television	\$ 10,169,145	\$ 10,292,921	\$ 123,776	\$ 9,427,085	\$ -865,836	-8.4%	
Total Education, Dept. of	\$ 445,493,132	\$ 520,163,442	\$ 74,670,310	\$ 269,494,447	\$ -250,668,995	-48.2%	

Regents, Board of

	Actual FY 2008 (1)	After Transfer FY 2009 (6)	FY 2009 vs. 2008 Actual (7)	Gov Rec FY 2010 (8)	After Transfer FY 2009 (9)	Percent Change (10)	
Regents, Board of							
Regent Board Office	\$ 1,263,437	\$ 1,339,523	\$ 76,086	\$ 1,238,429	\$ -101,094	-7.5%	
Tuition Replacement (Bond Debt Service)	13,975,431	0	-13,975,431	0	0	0.0%	
Southwest Iowa Resource Center	108,698	110,018	1,320	102,867	-7,151	-6.5%	
Tri State Graduate Center	80,467	83,769	3,302	77,149	-6,620	-7.9%	
Quad Cities Graduate Center	160,806	163,228	2,422	152,618	-10,610	-6.5%	
Midwestern Higher Ed Consortium	90,000	90,000	0	82,888	-7,112	-7.9%	
University of Iowa - General	258,011,947	272,370,274	14,358,327	251,814,456	-20,555,818	-7.5%	
Center for Disabilities and Development	6,726,227	6,911,889	185,662	6,462,616	-449,273	-6.5%	
University of Iowa - Oakdale Campus	2,726,485	2,750,171	23,686	2,571,410	-178,761	-6.5%	
University of Iowa - Hygienic Laboratory	4,182,151	4,448,350	266,199	4,159,207	-289,143	-6.5%	
Family Practice Program	2,179,043	2,249,213	70,170	2,103,014	-146,199	-6.5%	
SCHS - Spec. Child Health	732,388	829,438	97,050	775,525	-53,913	-6.5%	
State of Iowa Cancer Registry	184,578	187,471	2,893	175,285	-12,186	-6.5%	
SUI - Substance Abuse Consortium	67,877	69,842	1,965	65,302	-4,540	-6.5%	
Biocatalysis	902,687	910,277	7,590	851,109	-59,168	-6.5%	
Primary Health Care	793,920	816,200	22,280	763,147	-53,053	-6.5%	
Iowa Birth Defects Registry	46,685	48,158	1,473	45,028	-3,130	-6.5%	
SUI - Iowa Nonprofit Resource Center	200,000	204,435	4,435	191,147	-13,288	-6.5%	
SUI Ag Health & Safety	130,000	128,050	-1,950	119,727	-8,323	-6.5%	

Education - Federal Match Information

	Actual FY 2008 (1)	After Transfer FY 2009 (6)	FY 2009 vs. 2008 Actual (7)	Gov Rec FY 2010 (8)	After Transfer FY 2009 (9)	Percent Change (10)
Regents, Board of, cont.						
Iowa State: Gen. University	205,145,406	214,429,655	9,284,249	197,766,201	-16,663,454	-7.8%
ISU - Ag Experiment Station	34,493,006	35,358,066	865,060	33,059,792	-2,298,274	-6.5%
ISU - Cooperative Extension	21,900,084	22,560,138	660,054	21,093,729	-1,466,409	-6.5%
ISU - Leopold Center	490,572	499,857	9,285	467,366	-32,491	-6.5%
Livestock Disease Research	220,708	217,397	-3,311	203,266	-14,131	-6.5%
ISU - George Washington Carver	250,000	246,250	-3,750	230,244	-16,006	-6.5%
University of Northern Iowa - General	92,495,485	96,812,085	4,316,600	89,565,599	-7,246,486	-7.5%
Recycling and Reuse Center	219,279	220,430	1,151	206,102	-14,328	-6.5%
UNI - Real Estate Education Program	0	157,600	157,600	147,356	-10,244	-6.5%
Iowa School for the Deaf	9,689,607	9,974,495	284,888	9,326,153	-648,342	-6.5%
Iowa Braille and Sight Saving	5,456,107	5,640,062	183,955	5,273,458	-366,604	-6.5%
Tuition and Transportation	15,020	14,795	-225	13,833	-962	-6.5%
Science, Technology, Engineering and Math.	0	3,940,000	3,940,000	3,683,900	-256,100	-6.5%
BOR - Iowa Public Radio	0	492,500	492,500	460,488	-32,012	-6.5%
Total Regents, Board of	\$ 662,938,101	\$ 684,273,636	\$ 21,335,535	\$ 633,248,411	\$ -51,025,225	-7.5%
Total Education	\$ 1,175,436,989	\$ 1,275,748,426	\$ 100,311,437	\$ 969,344,920	\$ -306,403,506	-24.0%

APPENDIX I

Miscellaneous Information for the Department of Education

**Community College General Aid
FY 2010 Governor's Recommendation**

	(1a)	(1b)	(1c)	(2)	(3)	(4)	(5a)	(5b)	(6a)	(6b)
	FY 2009 General Aid	1.5% ATB Reduction	Net FY 2009 General Aid	FY 2009 Salary Funds	Net FY 2009 Total (Base) ¹	FY 2010	FY 2010 v. Net FY 2009 General Aid	FY 2010 % Decrease	FY 2010 v. Net FY 2009 Total (Base) ¹	FY 2010 % Decrease
01-Northeast Iowa	\$ 9,074,424	\$ 136,116	\$ 8,938,308	\$ 111,250	\$ 9,049,558	\$ 8,460,289	\$ -478,018	-5.35%	\$ -589,268	-6.51%
02-North Iowa Area	9,840,581	147,609	9,692,972	65,910	9,758,882	9,123,426	-569,547	-5.79%	-635,457	-6.56%
03-Iowa Lakes	9,045,521	135,683	8,909,838	74,724	8,984,562	8,399,526	-510,313	-5.64%	-585,036	-6.57%
04-Northwest	4,449,263	66,739	4,382,524	30,656	4,413,180	4,125,813	-256,712	-5.77%	-287,367	-6.56%
05-Iowa Central	9,992,314	149,885	9,842,429	59,012	9,901,442	9,256,702	-585,727	-5.86%	-644,739	-6.55%
06-Iowa Valley	8,656,370	129,846	8,526,524	64,906	8,591,430	8,031,993	-494,531	-5.71%	-559,437	-6.56%
07-Hawkeye	12,826,359	192,395	12,633,964	114,806	12,748,770	11,918,624	-715,339	-5.58%	-830,145	-6.57%
09-Eastern Iowa	15,963,828	239,457	15,724,371	138,154	15,862,525	14,829,625	-894,745	-5.60%	-1,032,900	-6.57%
10-Kirkwood	27,662,970	414,945	27,248,025	213,441	27,461,466	25,673,294	-1,574,732	-5.69%	-1,788,173	-6.56%
11-Des Moines Area	27,602,009	414,030	27,187,979	261,072	27,449,051	25,661,687	-1,526,292	-5.53%	-1,787,364	-6.57%
12-Western Iowa Tech	10,522,547	157,838	10,364,709	66,676	10,431,385	9,752,138	-612,571	-5.82%	-679,247	-6.55%
13-Iowa Western	10,685,790	160,287	10,525,503	94,297	10,619,800	9,928,285	-597,219	-5.59%	-691,516	-6.57%
14-Southwestern	4,505,374	67,581	4,437,793	36,787	4,474,580	4,183,215	-254,579	-5.65%	-291,365	-6.57%
15-Indian Hills	14,147,609	212,214	13,935,395	102,697	14,038,092	13,123,992	-811,403	-5.74%	-914,100	-6.56%
16-Southeastern	8,087,455	121,312	7,966,143	65,611	8,031,754	7,508,761	-457,382	-5.66%	-522,993	-6.57%
	<u>\$ 183,062,414</u>	<u>\$ 2,745,936</u>	<u>\$ 180,316,478</u>	<u>\$ 1,500,000</u>	<u>\$ 181,816,478</u>	<u>\$ 169,977,369</u>	<u>\$ -10,339,109</u>	-5.65%	<u>\$ -11,839,109</u>	-6.57%

¹ Base from the current fiscal year includes General Aid and Salary appropriations, as well as the Governor's 1.5% across-the-board reduction for FY 2009. The Governor transferred excess funds from the Voluntary Preschool appropriation to backfill the FY 2009 1.5% ATB reduction to Community College Salaries. As a result, the 1.5% reduction is applied only to the General Aid portion of the FY 2009 allocations.

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

	FY 2009	Dept. Req. FY 2010	Gov Rec** FY 2010
National Board Certification	\$ 1,690,000	\$ 1,142,500	\$ 1,142,500
Ambassador to Education	85,000	85,000	85,000
Mentoring and Induction	4,650,000	5,400,000	4,650,000
Career Dev. and Evaluator Training	695,000	695,000	695,000
Professional Development*	28,500,000	1,500,000	0
Early Childhood Prof Dev	915,000	930,000	915,000
Teacher Development Academies	1,845,000	1,845,000	1,845,000
Pay for Performance***	335,000	0	0
Institute for Tomorrow's Workforce	250,000	0	250,000
Teacher Compensation*	209,978,894	0	0
Unspecified Allocation**	0	0	1,083,519
Totals	<u>\$ 248,943,894</u>	<u>\$ 11,597,500</u>	<u>\$ 10,666,019</u>

* Funding for Teacher Compensation and Professional Development becomes part of school aid funding beginning in FY 2010.

** The Governor's recommendation for FY 2010 did not specify allocations for the Program. This document assumes flat funding of the allocations that remain part of the Program in FY 2010, except for National Board Certification awards. The commitment for the awards declines annually.

*** The Pay for Performance Program will be completed in FY 2009.

**Estimated FY 2010 School Ready Grant Allocations
Based on Governor's Recommendations**

Empowerment Area	FY 2009 Adjusted Allocation*	FY 2010 Preliminary Total	FY 2008 Excess Carryforward**	FY 2010 Final Total	FY 2010 vs. FY 2009
Adair	\$ 170,934	\$ 147,391	\$ 0	\$ 147,391	\$ -23,542
Adams	131,001	127,028	0	127,028	-3,972
Allamakee, Clayton, Howard, Winneshiek	866,571	725,897	0	725,897	-140,675
Appanoose, Davis, Lucas, Monroe	515,399	610,810	0	610,810	95,411
Audubon, Carroll, Greene, Guthrie	730,011	614,138	0	614,138	-115,873
Benton	360,266	298,404	0	298,404	-61,862
Black Hawk	1,374,673	1,152,998	0	1,152,998	-221,675
Boone	375,988	315,315	0	315,315	-60,672
Bremer, Butler, Franklin, Grundy	709,247	656,320	0	656,320	-52,927
Buchanan, Delaware, Fayette	875,286	732,836	8,654	724,182	-151,104
Buena Vista, Crawford, Sac	788,364	660,067	0	660,067	-128,297
Calhoun, Pocahontas, Webster	793,020	664,935	0	664,935	-128,085
Cass, Mills, Montgomery	615,948	519,187	0	519,187	-96,761
Cedar	233,939	219,058	0	219,058	-14,881
Cerro Gordo, Hancock, Worth	832,089	695,023	0	695,023	-137,066
Cherokee, Lyon, Plymouth, Sioux	1,036,731	871,230	0	871,230	-165,502
Chickasaw, Floyd, Mitchell	639,300	535,163	0	535,163	-104,137
Clarke	241,210	201,997	0	201,997	-39,214
Clay, Dickinson, O'Brien, Osceola	826,283	693,537	0	693,537	-132,746
Clinton, Jackson	313,576	716,870	0	716,870	403,294
Dallas	513,316	430,092	0	430,092	-83,224
Decatur	233,735	194,997	0	194,997	-38,738
Des Moines, Louisa	765,527	644,457	0	644,457	-121,069
Dubuque	993,490	832,615	0	832,615	-160,875
Emmet	223,048	188,363	0	188,363	-34,686
Fremont, Page	423,358	357,801	0	357,801	-65,558
Hamilton, Humboldt, Wright	617,116	517,952	0	517,952	-99,164
Hardin	284,183	245,667	0	245,667	-38,515
Harrison, Monona, Shelby	624,359	522,484	0	522,484	-101,875
Henry	274,979	234,444	0	234,444	-40,536
Ida	167,375	144,065	0	144,065	-23,310
Iowa	238,711	202,694	0	202,694	-36,017
Jasper	383,965	344,459	0	344,459	-39,507
Jefferson, Keokuk	468,915	391,938	0	391,938	-76,977
Johnson	935,734	786,351	0	786,351	-149,383
Jones	296,723	249,988	0	249,988	-46,735
Kossuth, Palo Alto	494,768	408,483	0	408,483	-86,284
Lee, Van Buren	598,415	504,499	0	504,499	-93,916
Linn	1,787,394	1,495,516	0	1,495,516	-291,878
Madison	227,848	208,043	0	208,043	-19,805
Mahaska, Wapello	726,869	668,759	0	668,759	-58,110
Marion	342,270	319,980	0	319,980	-22,290
Marshall	555,330	467,350	0	467,350	-87,980

**Estimated FY 2010 School Ready Grant Allocations
Based on Governor's Recommendations**

Empowerment Area	FY 2009 Adjusted Allocation*	FY 2010 Preliminary Total	FY 2008 Excess Carryforward**	FY 2010 Final Total	FY 2010 vs. FY 2009
Muscatine	595,307	500,773	0	500,773	-94,533
Polk	4,262,868	3,545,551	0	3,545,551	-717,317
Pottawattamie	1,098,108	917,366	0	917,366	-180,742
Poweshiek	243,872	207,964	0	207,964	-35,908
Ringgold	172,072	148,336	0	148,336	-23,735
Scott	1,539,341	1,591,747	0	1,591,747	52,405
Story	635,903	553,153	0	553,153	-82,750
Tama	317,326	268,964	0	268,964	-48,362
Taylor	176,324	151,868	0	151,868	-24,456
Union	235,084	200,666	0	200,666	-34,419
Warren	429,976	378,831	0	378,831	-51,145
Washington	320,308	271,440	0	271,440	-48,868
Wayne	171,401	152,469	0	152,469	-18,933
Winnebago	180,764	166,162	5,949	160,212	-20,551
Woodbury	1,447,308	1,207,361	0	1,207,361	-239,948
	<u>\$ 36,433,229</u>	<u>\$ 31,781,852</u>	<u>\$ 14,603</u>	<u>\$ 31,767,249</u>	<u>\$-4,665,980</u>

* FY 2009 Adjusted Allocation includes reductions for excess FY 2007 carryforward and for the Governor's 1.5% across-the-board reduction.

** In FY 2008, carryforward was capped at 30.0% by policy of the Iowa Empowerment Board. This estimate does not reallocate the excess carryforward among the remaining Empowerment Areas as required by the policy. Beginning in FY 2009, carryforward is capped by statute at 20.0%.

Estimated FY 2010 Community Empowerment Administrative Allocations and FY 2009 Transfers

	FY 2008	Original FY 2009	FY 2009 1.5% ATB	Net FY 2009	Gov. Rec.* FY 2010	FY 2010 vs. Net FY 2009	% Change
<u>From main approp.</u>							
Office of Empowerment	\$ 300,000	\$ 300,000	\$ 4,500	\$ 295,500	\$ 271,860	\$ -23,640	-8.0%
IPTV Ready to Learn	100,000	100,000	1,500	98,500	90,620	-7,880	-8.0%
Professional Development	1,000,000	1,000,000	15,000	985,000	906,200	-78,800	-8.0%
<u>From Early Care approp.</u>							
Family Support Coordinator	100,000	100,000	1,500	98,500	85,203	-13,298	-13.5%
First Years First	1,000,000	250,000	3,750	246,250	213,006	-33,244	-13.5%
<u>FY 2009 Transfers from First Years First**</u>							
Before/After School Grants***	0	595,000	8,925	586,075	547,980	-38,095	-6.5%
Early Head Start	0	100,000	1,500	98,500	0	-98,500	-100.0%
Voc. Ag. Youth Org.	0	50,000	750	49,250	0	-49,250	-100.0%
Work Study	0	5,000	75	4,925	0	-4,925	-100.0%
	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ 37,500</u>	<u>\$ 2,462,500</u>	<u>\$ 2,114,869</u>	<u>\$ -347,631</u>	<u>-14.1%</u>

* The Governor's recommendation for FY 2010 did not specify allocations. This document assumes that administrative allocations are reduced by the same percentage as the overall appropriation. Two of the three Empowerment appropriations include administrative allocations. The main Empowerment appropriation was reduced by 8.0%. The Early Care appropriation was reduced by 13.5%.

** In FY 2009, these were transfers out of the First Years First allocation. In FY 2010, the Governor shifts the funding for Before and After School Grants out of the Empowerment appropriation into a separate appropriation.

*** In FY 2010, the Governor's recommendations include a separate appropriation for Before and After School Grants that is equal to the FY 2009 transfer from Empowerment reduced by 6.5%.

