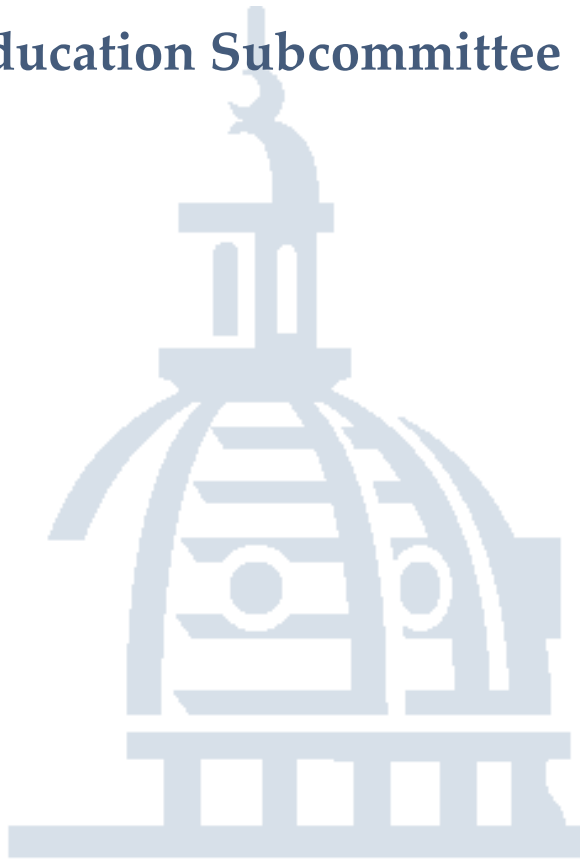

**SUMMARY OF FY 2011 BUDGET
AND
DEPARTMENT REQUESTS**

Education Subcommittee



FISCAL SERVICES DIVISION

DECEMBER 2009



**LEGISLATIVE
SERVICES AGENCY**

Serving the Iowa Legislature

EDUCATION SUBCOMMITTEE

Department of the Blind

| | Estimated FY 2010 | ATB Reduction FY 2010 | Est Net FY 2010 |
|----------------------------------|----------------------|--------------------------|---------------------|
| Blind, Dept. of the | | | |
| Department of the Blind | \$ 2,258,072 | \$ -225,807 | \$ 2,032,265 |
| Total Blind, Dept. of the | \$ 2,258,072 | \$ -225,807 | \$ 2,032,265 |

- ATB Implementation Plan: Approved as submitted.
- Positions Eliminated: None.
- Portion of the FY 2010 budget funded by the General Fund. Sources of funding include:
 - State and federal funding – The Department’s State funding serves as a match for federal funding at an approximate ratio of 21/79, and a majority of the Department’s budget is federally funded.
 - Gifts and bequests – Donated funds and the interest earned on them are used primarily for emergency nonrecurring needs of blind Iowans that cannot be funded by other means. Use of the donated funds large requests or for routine operating costs requires the approval of the Commission for the Blind.
 - Transfers from other State agencies – These come primarily from the Department of Education and are generally in exchange for transcribing information into alternative media for the visually impaired.
 - Sales – The Department sells specialized equipment to blind Iowans.
- Impact to federal funds: Yes. The across-the-board reduction will result in the loss of at least \$834,000 in federal Vocational Rehabilitation funds. In addition, the Department will be in violation of the maintenance of effort (MOE) requirements for the funds. This could result in an additional loss of funding. The Department is in the process of applying for a waiver of the MOE requirements.
- Other impacts: The Department will eliminate staff overtime and discontinue temporary staff help. This will delay the provision of services to consumers. Support will be discontinued for the Newslines service that provides access to newspapers and periodicals. Routine building maintenance and technology projects will be delayed. Selected staff training will be eliminated.
- Funding backfill needs and recommendations: None.

College Student Aid Commission

| | Estimated FY 2010 | ATB Reduction FY 2010 | Est Net FY 2010 |
|--|----------------------|--------------------------|----------------------|
| <u>College Aid Commission</u> | | | |
| College Aid Commission | \$ 349,381 | \$ -34,938 | \$ 314,443 |
| Iowa Grants | 981,743 | 0 | 981,743 |
| DSM University-Osteopathic Loans | 91,668 | 0 | 91,668 |
| DSM University-Physician Recruit. | 312,821 | -31,282 | 281,539 |
| National Guard Benefits Program | 3,499,545 | -423,762 | 3,075,783 |
| Teacher Shortage Forgivable Loan | 438,282 | -43,828 | 394,454 |
| All Iowa Opportunity Scholarships | 2,502,537 | -250,254 | 2,252,283 |
| Nurse & Nurse Educator Loan Program | 90,293 | -9,029 | 81,264 |
| Barber & Cosmetology Tuition Grant Program | 45,834 | 0 | 45,834 |
| College Work Study | 0 | 0 | 0 |
| Tuition Grant Program-Standing | 47,213,069 | -4,721,307 | 42,491,762 |
| Tuition Grant - For-Profit | 4,988,561 | -498,856 | 4,489,705 |
| Vocational Technical Tuition Grant | 2,512,958 | -251,296 | 2,261,662 |
| Washington DC Internships | 0 | 0 | 0 |
| All Iowa Opportunity Foster Care Grant Program | 687,510 | -68,751 | 618,759 |
| Total College Aid Commission | \$ 63,714,202 | \$ -6,333,303 | \$ 57,380,899 |

- ATB Implementation Plan: Approved pending changes.
- Positions Eliminated: 0.4. The FTE positions under the State appropriated programs will be reduced from 4.3 to 3.9 FTE positions. Responsibilities for 6 positions were adjusted to permit funding from non-General Fund sources.
- Portion of the FY 2010 budget funded by the General Fund: The Commission has a budget of approximately \$205.3 million in FY 2010 prior to the 10.0% across-the-board reduction. Of this total, \$57.4 million (28.0%) comes from General Fund appropriations. The remaining revenue comes from fees for various loan management and maintenance services, account maintenance fees, and federal funds. The Commission has budgeted \$13.2 million (6.3% of total revenues) for general operations for FY 2010, i.e., for salaries and benefits, travel, supplies, equipment, advertising, and outside contracts. This includes a General Fund appropriation for administration of \$314,000 (0.6% of the total General Fund appropriations). The Commission has budgeted \$139.2 million (67.8%) for various student aid and loan programs; \$34.7 million (16.9%) is carried forward; and the remaining \$18.2 million (8.9%) is involved in transfers and refunds.
- Impact to federal funds: Yes. After the across-the-board reduction, the Commission may not meet the maintenance of effort requirements for the federal Leveraging Educational Assistance Program (LEAP) or the match requirements for the federal Supplemental Leveraging Educational Assistance Program (SLEAP). This would result in the loss of \$743,000 in federal funding, and approximately 2,590 students would have their awards reduced on average by about \$290.
- Other impacts: Under the Governor’s proposal, four programs would have reductions totally restored, and the National Guard Benefits Program would have funding partially restored with transfers from other funds. Five budget units would have their General Fund appropriations reduced by the full 10.0%. The following table describes the reductions and impact on these five programs.

FY 2010 – 10.0% Across-the-Board (ATB) Reduction Implementation Plans

| <u>Program</u> | <u>Reduction</u> | <u>Impact</u> |
|--|---------------------|---|
| National Guard Educational Assistance Program | \$ 182,642 | Reduce grant awards or limit number of eligible Guard members. |
| Des Moines University-Physician Recruitment | 31,282 | Eliminate assistance for one physician. |
| Iowa Tuition Grant Program – Not-For-Profit Institutions | 4,721,307 | Reduce awards by approximately \$320 for 14,750 students. |
| Iowa Tuition Grant Program – For-Profit Institutions | 498,856 | Reduce awards by approximately \$170 for 2,980 students. |
| All Iowa Opportunity Foster Care Grant Program | 68,751 | The appropriation after the reduction is still greater than FY 2009 and awards can still be made. |
| College Student Aid – Administration | 34,938 | Shift responsibilities for 6 positions (0.4 FTE positions) to non-General Fund sources. |
| Total | \$ 5,537,776 | |

- Funding backfill needs and recommendations: Yes – for five programs. The Governor is recommending transferring funds from the Teacher Forgivable Loan Repayment Fund (\$44,000), the Nurse Forgivable Loan Repayment Fund (\$9,000), and the Scholarship and Tuition Grant Reserve Fund (\$742,670) to backfill the reductions to the Teacher Shortage Loan Forgiveness Program (\$44,000), the Registered Nurse and Nurse Educator Loan Forgiveness Program (\$9,000), the All Iowa Opportunity Scholarship Program (\$250,000), Iowa Vocational-Technical Tuition Grant Program (\$251,000), and the National Guard Educational Assistance Program (\$241,000).
- NOTE: The Commission’s reduction is \$38,000 less than the specified 10.0%. The appropriated funds had already been expended for the Barber and Cosmetology Arts and Sciences Tuition Grant, the Osteopathic Forgivable Loan Program, and the Iowa Grant Program, so the ATB reduction was not applied to those Programs.

Department of Education

| | <u>Estimated FY 2010</u> | <u>ATB Reduction FY 2010</u> | <u>Est Net FY 2010</u> |
|---|------------------------------|----------------------------------|----------------------------|
| <u>Education, Dept. of</u> | | | |
| Education, Dept. of | | | |
| Administration | \$ 8,073,976 | \$ -807,398 | \$ 7,266,578 |
| Vocational Education Administration | 582,755 | -58,276 | 524,479 |
| State Library | 1,748,500 | -174,850 | 1,573,650 |
| State Library - Enrich Iowa | 1,796,081 | -179,608 | 1,616,473 |
| State Library - Library Service Areas | 1,562,210 | -156,221 | 1,405,989 |
| Vocational Education Secondary | 2,696,921 | -269,692 | 2,427,229 |
| Food Service | 2,266,069 | -226,607 | 2,039,462 |
| Early Child - Comm. Empowerment Gen. Aid | 7,477,675 | -747,768 | 6,729,907 |
| Early Child - Family Support & Parent Ed. | 15,214,551 | -1,521,455 | 13,693,096 |
| Early Child - Early Care, Health & Ed. | 0 | -54,595 | -54,595 |
| Early Child - Spec. Ed. Services Birth to 3 | 1,554,304 | -155,430 | 1,398,874 |
| Early Child - Voluntary Preschool | 11,538,863 | -1,194,569 | 10,344,294 |
| Nonpublic Textbook Services | 625,634 | -62,563 | 563,071 |
| Administrator Mentoring | 225,733 | -22,573 | 203,160 |
| Model Core Curriculum | 1,979,540 | -197,954 | 1,781,586 |
| Student Achievement/Teacher Quality | 7,614,750 | -892,428 | 6,722,322 |
| Community Colleges General Aid | 158,678,501 | -15,867,850 | 142,810,651 |
| Community College Salaries - Past Years | 916,680 | -91,668 | 825,012 |
| Jobs For America's Grads | 600,000 | -60,000 | 540,000 |
| Senior Year Plus | 0 | -140,566 | -140,566 |
| Community College Interpreters for Deaf | 200,000 | -20,000 | 180,000 |
| Private Instruction | 0 | 0 | 0 |
| Educational Expenses for American Indians | 100,000 | -10,000 | 90,000 |
| K-12 Management Information System | 230,000 | -23,000 | 207,000 |
| Empowerment Preschool Tuition Assistance | 8,772,150 | -877,215 | 7,894,935 |
| Total Education, Dept. of | \$ 234,454,893 | \$ -23,812,286 | \$ 210,642,607 |
| Vocational Rehabilitation | | | |
| Vocational Rehabilitation | \$ 5,155,508 | \$ -515,551 | \$ 4,639,957 |
| Independent Living | 51,075 | -5,108 | 45,967 |
| Farmers with Disabilities | 108,000 | 0 | 108,000 |
| Entrepreneurs with Disabilities Program | 180,590 | -18,059 | 162,531 |
| Independent Living Center Grant | 50,000 | -5,000 | 45,000 |
| Total Vocational Rehabilitation | \$ 5,545,173 | \$ -543,718 | \$ 5,001,455 |
| Iowa Public Television | | | |
| Iowa Public Television | \$ 8,971,682 | \$ -897,168 | \$ 8,074,514 |
| Regional Telecom. Councils | 1,232,071 | -123,207 | 1,108,864 |
| Total Iowa Public Television | \$ 10,203,753 | \$ -1,020,375 | \$ 9,183,378 |
| Total Education, Dept. of | \$ 250,203,819 | \$ -25,376,379 | \$ 224,827,440 |

- ATB Implementation Plans: Approved as submitted.

- Positions Eliminated – Department of Education = 31.0 FTE positions. This includes 13.0 layoffs and 18.0 vacant positions eliminated. The Department indicated that the number of layoffs will be reduced to 3.9 positions and the number of vacant positions eliminated will increase to 19.0 positions, as result of the memorandum of understanding (MOU) with the employee unions.
 - Positions Eliminated – Vocational Rehabilitation = 14.0 vacant FTE positions.
 - Positions Eliminated – Iowa Public Television = 8.0 FTE positions through layoffs.
 - Portion of the FY 2010 budget funded by the General Fund:
 - Department of Education – A majority of the Department’s budget is federally funded (approximately 70.0%). State funding serves as a match for some of those funds (see below). The Department’s revenue from fees and reimbursements from other agencies is minimal. The Board of Educational Examiners receives no State support and is completely fee-supported.
 - Vocational Rehabilitation – State funding serves as a match for federal funding at an approximate ratio of 21/79, and a majority of the agency’s budget is federally funded. Revenue from other sources is minimal.
 - Iowa Public Television (IPTV) – State funding represents approximately 51.0% of IPTV’s budget. Approximately 23.0% comes from donations to the Iowa Public Television Foundation and Friends of Iowa Public Television. The Foundation has announced that they will give an additional \$100,000 to IPTV in FY 2010. The agency also receives federal funding through the Corporation for Public Broadcasting (CPB) in the form of a Community Service Grant (CSG). This amounts to approximately 15.0% of the budget. The remaining funding comes from charges for service (5.0%), other federal and private grants (4.0%), and passive income (3.0%).
 - Impact to federal funds – Department of Education: Yes. Four General Fund appropriations draw down large amounts of federal funding that is subject to maintenance of effort (MOE) requirements:
 - The appropriations for Vocational Education Administration and Vocational Education Secondary combined draw down \$12.1 million in federal funding. Unless backfilled, the reduction in FY 2010 funding potentially jeopardizes the entire federal funding stream.
 - Unless backfilled, the reduction in the FY 2010 Food Service appropriation will result in the loss of \$816,000 in federal funding for the School Lunch Program. This will result in a reduction in reimbursement rates to local school districts.
 - Unless backfilled, the reduction in the FY 2010 appropriation for Special Education Birth to 3 will prevent the State from complying with the MOE requirements for federal funding under the Individuals With Disabilities Education Act (IDEA) Part C. This will potentially jeopardize the entire funding stream for Part C that totals \$8.5 million and provides services to infants and toddlers with disabilities.
 - Impact to federal funds – Vocational Rehabilitation: Yes. Unless backfilled, the across-the-board reduction will result in the loss of at least \$4.3 million in federal Vocational Rehabilitation funds.
 - Impact to federal funds – Iowa Public Television = Yes. The reduction in FY 2010 State funding will result in the loss of \$84,000 in funds from the Corporation for Public Broadcasting (CPB) as part of IPTV’s Community Service Grant (CSG). Congress is currently considering emergency funding for public television and radio that is estimated to provide an additional \$250,000 to \$319,000 to IPTV.
 - Other impacts:
-

- Department of Education – Details are not yet available, but the reduction will result in loss of funding for the community colleges and local Community Empowerment areas. Funding for new preschool grants will be prorated, resulting in fewer children being served. The implementation of the core curriculum by local school districts may be delayed. State law mandates completion of the implementation by 2012 for grades 9-12 and by 2014 for grades K-8.
- The State Library will reduce purchases for collections, and a reduction in staff will result in slower responses to requests for information. The reduction in funding for the Library Service Areas (LSAs) is likely to result in a reduction in staff. Each of the seven LSAs had less than 3.0 FTEs in FY 2009. The reduction in the Enrich Iowa appropriation will reduce funding to local libraries.
- Vocational Rehabilitation – A waiting list for client services has been reinstated for those with the least need. The Division anticipates the need to place significantly disabled referrals on the waiting list at a later date. The Division is considering reducing tuition reimbursement for 1,430 clients from the current 50.0% to 40.0% and eliminating reimbursement for summer school.
- Iowa Public Television – Overnight broadcast service will be suspended. This is estimated to affect teachers in approximately 50.0% of the State’s K-12 districts that use the service to acquire IPTV programming for use in classrooms. The Executive Director plans to give back 10.0% of his salary for the remainder of the fiscal year or 6.1% of his annual salary. The agency’s future programming priority will be programs that generate funding.

The Agency originally submitted an FY 2011 request for capitals funding to purchase a nearby building that currently houses IPTV staff under a rental agreement. The Public Broadcasting Board has authorized the Executive Director to possibly rescind the request and ask for the funds to modify the existing main facility to accommodate all staff in order to eliminate the rental fees.

- Office of Empowerment (Department of Management) – Staff will take seven furlough days. The Department of Management is considering layoffs that may affect the Office of Empowerment. All out-of-state travel is eliminated. In-state travel may still be necessary to assist local boards, but conference call meetings are being used when possible.

The 60.0% reduction in funding for professional development will delay the expansion of the family support credentialing initiative. Professional development is funded with allocations from two appropriations – one through the Department of Education was reduced by 10.0%; the other through the Department of Human Services was eliminated entirely.

- Funding backfill needs and recommendations – Department of Education: The Department had significant carryforward in the FY 2009 appropriation for Senior Year Plus and has proposed that \$710,000 of that funding be used to backfill the four budget units facing federal MOE shortfalls to restore them to their original FY 2010 funding level. In addition, the Department has recommended that the following budget units be backfilled to their original FY 2010 funding levels:
 - Nonpublic School Textbooks - \$63,000
 - Teacher Quality - \$892,000
 - Voluntary Preschool - \$1.2 million
 - Core Curriculum - \$198,000
 - Enrich Iowa Libraries - \$180,000

FY 2010 – 10.0% Across-the-Board (ATB) Reduction Implementation Plans

- Senior Year Plus - \$141,000 (to restore FY 2009 carryforward)
- K-12 Management Information System - \$23,000
- Community Empowerment Preschool Tuition Assistance - \$877,000
- Before and After School Grants - \$55,000 (to restore FY 2009 carryforward)
- Funding backfill needs and recommendations – Vocational Rehabilitation: The Division has requested an appropriation from the Department of Education to backfill at least a portion of the reduction to avoid loss of federal funds. The current match deficit is estimated to be \$1.2 million.
- Funding backfill needs and recommendations – Iowa Public Television: None.
- The total FY 2010 across-the-board reduction for the Department of Education does not equal 10.0% of the FY 2010 appropriations for the following reasons:
 - The reduction includes funding from FY 2009 carryforward for Before and After School Grants (\$55,000) and Senior Year Plus (\$141,000).
 - The Voluntary Preschool appropriation was reduced 10.4% due to the FY 2009 carryforward.
 - The Student Achievement and Teacher Quality appropriation was reduced 11.7% due to the FY 2009 carryforward.

Board of Regents

| | Estimated FY 2010 | ATB Reduction FY 2010 | Est Net FY 2010 |
|---|----------------------|--------------------------|--------------------|
| <u>Regents, Board of</u> | | | |
| Regent Board Office | \$ 1,227,914 | \$ -122,791 | \$ 1,105,123 |
| Southwest Iowa Resource Center | 100,851 | -10,085 | 90,766 |
| Tri-State Graduate | 76,789 | -7,679 | 69,110 |
| Quad Cities Grad Center | 149,628 | -14,963 | 134,665 |
| Midwestern Higher Education Consortium | 0 | 0 | 0 |
| IPR - Iowa Public Radio | 451,465 | -45,147 | 406,318 |
| University of Iowa | | | |
| University of Iowa - General University | 235,483,091 | -23,548,309 | 211,934,782 |
| SUI - Center for Disabilities & Development | 0 | 0 | 0 |
| SUI - Oakdale Campus | 2,521,028 | -252,103 | 2,268,925 |
| SUI - Hygienic Laboratory | 4,077,715 | -407,772 | 3,669,943 |
| SUI - Family Practice Program | 2,061,809 | -206,181 | 1,855,628 |
| SUI - Specialized Children Health Services (SCHS) | 760,330 | -76,033 | 684,297 |
| SUI - Iowa Cancer Registry | 171,851 | -17,185 | 154,666 |
| SUI - Substance Abuse Consortium | 64,023 | -6,402 | 57,621 |
| SUI - Biocatalysis | 834,433 | -83,443 | 750,990 |
| SUI - Primary Health Care | 748,195 | -74,820 | 673,375 |
| SUI - Iowa Birth Defects Registry | 44,145 | -4,415 | 39,730 |
| SUI - Iowa Nonprofit Resource Center | 187,402 | -18,740 | 168,662 |
| SUI Ag Health & Safety | 0 | 0 | 0 |

Board of Regents – continued

| | Estimated FY 2010 | ATB Reduction FY 2010 | Est Net FY 2010 |
|--|-----------------------|--------------------------|-----------------------|
| Iowa State University | | | |
| Iowa State - General University | 184,987,583 | -18,498,758 | 166,488,825 |
| ISU - Agricultural Experiment Station | 32,412,044 | -3,241,204 | 29,170,840 |
| ISU - Cooperative Extension | 20,680,435 | -2,068,044 | 18,612,391 |
| ISU - Leopold Center | 458,209 | -45,821 | 412,388 |
| ISU - Livestock Disease Research | 199,284 | -19,928 | 179,356 |
| ISU - George Washington Carver Endowed Chair | 0 | 0 | 0 |
| University of Iowa | | | |
| UNI - University of Northern Iowa | 83,789,887 | -8,378,989 | 75,410,898 |
| UNI - Recycling and Reuse Center | 202,064 | -20,206 | 181,858 |
| UNI - Math and Science Collaborative | 3,611,721 | -361,172 | 3,250,549 |
| UNI - Real Estate Education Program | 144,469 | -14,447 | 130,022 |
| UNI - Research Development School Infrastructure Study | 35,000 | -3,500 | 31,500 |
| Special Schools | | | |
| ISD - Iowa School for the Deaf | 9,644,404 | -964,440 | 8,679,964 |
| IBSSS - Iowa Braille and Sight Saving School | 5,463,736 | -546,374 | 4,917,362 |
| ISD/IBSSS - Tuition and Transportation | 13,562 | -1,356 | 12,206 |
| ISD/IBSSS - Licensed Classroom Teachers | 94,600 | -9,460 | 85,140 |
| Total Regents, Board of | \$ 590,697,667 | \$ -59,069,767 | \$ 531,627,900 |

- ATB Implementation Plan: Approved by the Board of Regents. The institutions have planned reductions totaling the following amounts. Specific elements of the plans are identified in the subsequent bullets.
 - University of Iowa (SUI) – \$24.7 million.
 - Iowa State University (ISU) – \$24.5 million.
 - University of Northern Iowa (UNI) – \$8.8 million.
 - Iowa Braille and Sight Saving School (IBSSS) – \$547,000.
 - Iowa School for the Deaf (ISD) – \$1.1 million.
 - Board Office, Iowa Public Radio, and Regional Programs – \$201,000.
- Specific actions to produce the above total savings include:
 - Positions Eliminated: Unspecified.
 - University of Iowa (SUI) – no layoffs planned.
 - Iowa State University (ISU) – temporary layoffs and furloughs saving \$7.0 million and an early retirement program producing more savings in FY 2011.
 - University of Northern Iowa (UNI) – temporary layoffs saving \$1.8 million and possible permanent layoffs from reductions and reallocations.
 - Iowa Braille and Sight Saving School (IBSSS) – save \$344,000 through open positions, reduction in staff, and temporary leaves.

- Iowa School for the Deaf (ISD) – save \$217,000 through staff reductions affecting eight positions but no faculty reductions.
- Board Office and Regional Programs – save \$123,000 by not filling an academic research position, the executive director taking a 10.0% salary reduction via furlough days, and three days furlough for all staff.
- Tuition Surcharges for Spring 2010 are projected to increase revenues by the following amounts:
 - University of Iowa (SUI) – \$2.2 million.
 - Iowa State University (ISU) – \$2.4 million.
 - University of Northern Iowa (UNI) – \$1.0 million.
- Redirect American Recovery and Reinvestment Act (ARRA) Funds:
 - University of Iowa (SUI) – \$13.0 million.
 - University of Northern Iowa (UNI) – \$1.0 million.
- Reduction in Benefits:
 - University of Iowa (SUI) – \$3.3 million by reducing the employer contribution to the Teachers’ Insurance and Annuity Association – College Retirement Equities Funds (TIAA-CREF) from 10.0% of salary to 8.0%.
 - Iowa State University (ISU) – \$2.6 million by reducing the employer contribution to TIAA-CREF from 10.0% of salary to 8.0%.
 - University of Northern Iowa (UNI) – \$1.0 million by reducing the employer contribution to TIAA-CREF from 10.0% of salary to 8.0%.
 - Iowa School for the Deaf (ISD) – \$125,000 from a reduction in benefits and \$19,000 from salary reductions.
- Reallocations and reduction in purchases, repairs, maintenance, services, and operating expenses:
 - University of Iowa (SUI) – \$5.1 million from general operations for building renewal and equipment and \$1.2 million for reductions in special purpose appropriations for programs and research/outreach centers and institutes.
 - Iowa State University (ISU) – \$4.1 million from reductions in equipment purchases, travel, professional development, and printing and communications; \$3.3 million from reallocating salary and benefits costs to other funding sources and hiring delays or eliminating vacant positions; and \$1.0 million in support for centers and institutes and custodial, grounds, and other services.
 - University of Northern Iowa (UNI) – \$1.0 million for permanent budget reduction across the university and \$0.4 million in reductions absorbed by specific line-item appropriations with changes determined at the departmental level.
 - Iowa Braille and Sight Saving School (IBSSS) – \$203,000 from reduction in furniture and equipment purchases, repairs and maintenance, supplies, travel, and in-service training.
 - Iowa School for the Deaf (ISD) – \$219,000 from delayed repairs, maintenance, and vehicle replacement and from reduced supplies and curriculum development; and \$498,000 in reduced services and programming.

FY 2010 – 10.0% Across-the-Board (ATB) Reduction Implementation Plans

- Board Office, Iowa Public Radio, and Regional Programs – \$78,000 in reductions for the Southwest Iowa Resource Center, Tri-State Graduate Center, Quad Cities Graduate Center, and Iowa Public Radio.
- Utilize tuition revenues from enrollments that were greater than projected or budgeted:
 - Iowa State University (ISU) – \$4.1 million.
 - University of Northern Iowa (UNI) – \$2.7 million.
- Portion of the FY 2010 budget funded by the General Fund:
 - University of Iowa (SUI) – For FY 2010, prior to the 10.0% ATB reduction, SUI had a total budget of \$2,613.4 million. Of this total, \$275.8 million (10.6%) was from General Fund appropriations, \$93.2 million (3.6%) was from other State appropriations, \$349.4 million (13.4%) was from tuition and fees, \$256.8 million (9.8%) was from federal sources, and \$1,638.3 million (62.7%) was from other revenues. Budgeted expenditures included \$1,396.9 million (53.5%) for salaries and benefits, \$113.9 million (4.4%) was for student aid, and \$1,102.5 million (42.2%) was for other expenditures, such as library acquisitions, facilities, supplies, and equipment.
 - Iowa State University (ISU) – For FY 2010, prior to the 10.0% ATB reduction, ISU had a total budget of \$1,113.4 million. Of this total, \$276.9 million (24.9%) was from General Fund appropriations, \$23.8 million (2.1%) was from other State appropriations, \$243.4 million (21.9%) was from tuition and fees, \$160.8 million (14.4%) was from federal sources, and \$408.6 million (36.7%) was from other revenues. Budgeted expenditures included \$578.1 million (51.9%) for salaries and benefits, \$97.0 million (8.7%) was for student aid, and \$438.3 million (39.4%) was for other expenditures, such as library acquisitions, facilities, supplies, and equipment.
 - University of Northern Iowa (UNI) – For FY 2010, prior to the 10.0% ATB reduction, UNI had a total budget of \$317.3 million. Of this total, \$89.2 million (28.1%) was from General Fund appropriations, \$5.1 million (1.6%) was from other State appropriations, \$83.5 million (26.3%) was from tuition and fees, \$38.4 million (12.1%) was from federal sources, and \$101.2 million (31.9%) was from other revenues. Budgeted expenditures included \$169.4 million (53.4%) for salaries and benefits, \$26.4 million (8.3%) was for student aid, and \$121.5 million (38.3%) was for other expenditures, such as library acquisitions, facilities, supplies, and equipment.
 - Iowa Braille and Sight Saving School (IBSSS) – For FY 2010, prior to the 10.0% ATB reduction, IBSSS had a total budget of \$10.0 million. Of this total, \$5.4 million (54.2%) was from General Fund appropriations, \$76,000 (0.8%) was from other State appropriations, \$1.0 million (10.5%) was from federal sources, and \$3.4 million (34.6%) was from other revenues. Budgeted expenditures included \$5.3 million (52.7%) for salaries and benefits and \$4.7 million (47.3%) was for other expenditures, such as library acquisitions, facilities, supplies, and equipment.
 - Iowa School for the Deaf (ISD) – For FY 2010, prior to the 10.0% ATB reduction, ISD had a total budget of \$11.8 million. Of this total, \$9.5 million (81.5%) was from General Fund appropriations, \$186,000 (1.6%) was from other State appropriations, \$817,000 (6.9%) was from federal sources, and \$1.2 million (10.4%) was from other revenues. Budgeted expenditures included \$8.8 million (74.7%) for salaries and benefits and \$3.0 million (25.3%) was for other expenditures, such as library acquisitions, facilities, supplies, and equipment.
 - Board Office, Iowa Public Radio (IPR), and Regional Programs – For FY 2010, prior to the 10.0% ATB reduction, the Board Office, IPR, and Regional Programs had a total budget of \$2.4 million. Of this total, \$2.0 million (83.5%) was from General Fund appropriations and \$396,000 (16.5%) was from other revenues. Budgeted expenditures included \$1.3 million (54.6%) for salaries and

benefits and \$1.1 million (45.4%) was for other expenditures, such as supplies, equipment, outside services, transfers and reimbursements, and communications.

- Impact to federal funds: None.
- Other impacts: In considering the effects of the across-the-board reductions, the Regents and university presidents mentioned tuition increases, increased class size, decreased competitiveness in attracting faculty because of decreased benefits, and eliminating majors and programs attracting a minimal number of students.
- Funding backfill needs and recommendations: None.