

**Joint Education Appropriations Subcommittee --
Proposed FY 2011 Budget - Revised**

	Actual FY 2009	Estimated FY 2010 (1)	Gov Rec Supp FY 2010 (2)	Gov Net FY 2010 (3)	Gov Rec FY 2011 (4)	Gov Rec Reorg Savings FY 2011	Gov Net FY 2011	Preliminary Proposal (5)	General Reduction (6)	Final FY 2011 (7)	Final FY 2011 vs. Gov Net FY10 (8)	% Change (8a)	Final FY 2011 vs. Gov Net FY11 (9)	
Blind, Dept. of the														
Blind, Dept. for the														
Department for the Blind	\$ 2,463,314	\$ 2,032,265	\$ 0	\$ 2,032,265	\$ 2,032,265	\$ 0	\$ 2,032,265	\$ 2,032,265	\$ -80,062	\$ 1,952,203	\$ -80,062	-3.94%	\$ -80,062	
Total Blind, Dept. of the	\$ 2,463,314	\$ 2,032,265	\$ 0	\$ 2,032,265	\$ 2,032,265	\$ 0	\$ 2,032,265	\$ 2,032,265	\$ -80,062	\$ 1,952,203	\$ -80,062	-3.94%	\$ -80,062	
College Aid Commission														
College Student Aid Comm.														
College Aid Commission	\$ 381,137	\$ 314,443	\$ 0	\$ 314,443	\$ 314,443	\$ -3,600	\$ 310,843	\$ 310,843	\$ 0	\$ 310,843	\$ -3,600	-1.14%	\$ 0	-\$3,600 for elimination of Advisory Committee on Post-Secondary Registration.
Iowa Grants	1,070,976	981,743	0	981,743	883,569	0	883,569	883,569	-34,808	848,761	-132,982	-13.55%	-34,808	
DSM University-Osteopathic Loans	100,000	91,668	0	91,668	82,501	0	82,501	82,501	-3,250	79,251	-12,417	-13.55%	-3,250	
DSM University-Physician Recruit.	341,254	281,539	0	281,539	281,539	0	281,539	281,539	-11,091	270,448	-11,091	-3.94%	-11,091	
National Guard Benefits Program	3,742,629	3,075,783	0	3,075,783	3,316,903	0	3,316,903	3,316,903	-130,670	3,186,233	110,450	3.59%	-130,670	
Teacher Shortage Forgivable Loan	478,119	394,454	0	394,454	438,282	0	438,282	438,282	-17,266	421,016	26,562	6.73%	-17,266	
All Iowa Opportunity Foster Care Grant Program	0	618,759	0	618,759	618,759	0	618,759	618,759	-24,376	594,383	-24,376	-3.94%	-24,376	
All Iowa Opportunity Scholarships	3,940,000	2,252,283	0	2,252,283	2,502,537	0	2,502,537	2,502,537	-98,588	2,403,949	151,666	6.73%	-98,588	
Nurse & Nurse Educator Loan Program	98,500	81,264	0	81,264	90,293	0	90,293	90,293	-3,557	86,736	5,472	6.73%	-3,557	
Barber & Cosmetology Tuition Grant Program	50,000	45,834	0	45,834	41,251	0	41,251	41,251	-1,625	39,626	-6,208	-13.54%	-1,625	
College Work Study	980,075	0	0	0	0	0	0	0	0	0	0	0	0	
Tuition Grant Program-Standing	49,322,612	42,491,762	0	42,491,762	45,802,158	0	45,802,158	45,818,477	-1,805,029	44,013,448	1,521,686	3.58%	-1,788,710	Preliminary proposal differs from Governor's recommendation to maintain percentage split from FY 2010.
Tuition Grant - For-Profit	5,441,985	4,489,705	0	4,489,705	4,857,527	0	4,857,527	4,841,208	-190,720	4,650,487	160,782	3.58%	-207,040	
Vocational Technical Tuition Grant	2,741,368	2,261,662	0	2,261,662	2,512,958	0	2,512,958	2,512,958	-98,999	2,413,959	152,297	6.73%	-98,999	
Washington DC Internships	100,000	0	0	0	0	0	0	0	0	0	0	0	0	
Total College Aid Commission	\$ 68,788,655	\$ 57,380,899	\$ 0	\$ 57,380,899	\$ 61,742,720	\$ -3,600	\$ 61,739,120	\$ 61,739,120	\$ -2,419,981	\$ 59,319,139	\$ 1,938,240	3.38%	\$ -2,419,981	
Education, Dept. of														
Education, Dept. of														
Administration	\$ 8,625,560	\$ 7,266,578	\$ 0	\$ 7,266,578	\$ 7,099,482	\$ -3,000	\$ 7,096,482	\$ 7,096,482	\$ 0	\$ 7,096,482	\$ -170,096	-2.34%	\$ 0	-\$3,000 for elimination of LTC and Ag Ed Council
Vocational Education Administration	625,091	524,479	0	524,479	582,755	0	582,755	582,755	-22,958	559,797	35,318	6.73%	-22,958	
Vocational Education Secondary	2,892,850	2,427,229	0	2,427,229	2,696,921	0	2,696,921	2,696,921	-106,246	2,590,675	163,446	6.73%	-106,246	
Food Service	2,472,038	2,039,462	0	2,039,462	2,266,069	0	2,266,069	2,266,069	-89,272	2,176,797	137,335	6.73%	-89,272	
State Library	1,907,426	1,573,650	0	1,573,650	1,573,650	0	1,573,650	1,573,650	-61,994	1,511,656	-61,994	-3.94%	-61,994	
State Library - Enrich Iowa	1,796,081	1,616,473	179,608	1,796,081	1,796,081	0	1,796,081	1,796,081	0	1,796,081	0	0.00%	0	Aid to local libraries exempted from ATB reduction.
State Library - Library Service Areas	1,562,210	1,405,989	0	1,405,989	1,405,989	0	1,405,989	1,105,989	0	1,105,989	-300,000	-21.34%	-300,000	-\$300,000 to encourage LSAs to merge - represents half the estimated savings if LSAs' duties were shifted to the State Library.
Education, Dept. of, cont.														

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		(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)	(8a)	(9)
Early Child - Comm. Empowerment Gen. Aid	21,967,476	6,729,907	0	6,729,907	6,729,907	0	6,729,907	5,729,907	0	5,729,907	-1,000,000	-14.86%	-1,000,000
Early Child - Family Support & Parent Ed.	4,925,000	13,693,096	0	13,693,096	13,693,096	0	13,693,096	13,693,096	-539,443	13,153,653	-539,443	-3.94%	-539,443
Early Child - Empower. Preschool Assistance	0	7,894,935	877,215	8,772,150	7,894,935	0	7,894,935	7,894,935	-311,023	7,583,912	-1,188,238	-13.55%	-311,023
Early Child - Early Care, Health & Ed.	9,850,000	-54,595	54,595	0	0	0	0	0	0	0	0	0	0
Early Child - Spec. Ed. Services Birth to 3	1,695,579	1,398,874	0	1,398,874	1,565,970	0	1,565,970	1,721,400	0	1,721,400	322,526	23.06%	155,430
Early Child - Voluntary Preschool	14,769,449	10,344,294	1,194,569	11,538,863	12,744,294	0	12,744,294	12,744,294	-502,064	12,242,230	703,367	6.10%	-502,064
Adult Education Capacity	0	0	0	0	500,000	0	500,000	0	0	0	0	0	-500,000
Nonpublic Textbook Services	682,500	563,071	62,563	625,634	625,634	0	625,634	625,634	-24,647	600,987	-24,647	-3.94%	-24,647
Administrator Mentoring	246,250	203,160	0	203,160	203,160	0	203,160	203,160	-8,004	195,156	-8,004	-3.94%	-8,004
Model Core Curriculum	2,159,466	1,781,586	197,954	1,979,540	1,979,540	0	1,979,540	1,979,540	-77,984	1,901,556	-77,984	-3.94%	-77,984
Student Achievement/Teacher Quality	245,752,706	6,722,322	892,428	7,614,750	7,614,750	0	7,614,750	7,614,750	-299,985	7,314,765	-299,985	-3.94%	-299,985
Community Colleges General Aid	180,316,478	142,810,651	5,943,581	148,754,232	148,754,232	0	148,754,232	0	0	0	-148,754,232	-100.00%	-148,754,232
Gen Aid: Northeast Iowa Comm College		0	0	0	0			7,882,153	0	7,882,153	7,882,153	N/A	7,882,153
Gen Aid: North Iowa Area Comm College		0	0	0	0			8,448,551	0	8,448,551	8,448,551	N/A	8,448,551
Gen Aid: Iowa Lakes Comm College		0	0	0	0			7,781,905	0	7,781,905	7,781,905	N/A	7,781,905
Gen Aid: Northwest Comm College		0	0	0	0			3,820,761	0	3,820,761	3,820,761	N/A	3,820,761
Gen Aid: Iowa Central Comm College		0	0	0	0			8,709,041	0	8,709,041	8,709,041	N/A	8,709,041
Gen Aid: Iowa Valley Comm College		0	0	0	0			7,440,220	0	7,440,220	7,440,220	N/A	7,440,220
Gen Aid: Hawkeye Comm College		0	0	0	0			11,068,157	0	11,068,157	11,068,157	N/A	11,068,157
Gen Aid: Eastern Iowa Comm College		0	0	0	0			13,763,238	0	13,763,238	13,763,238	N/A	13,763,238
Gen Aid: Kirkwood Comm College		0	0	0	0			24,185,958	0	24,185,958	24,185,958	N/A	24,185,958
Gen Aid: Des Moines Area Comm College		0	0	0	0			24,331,803	0	24,331,803	24,331,803	N/A	24,331,803
Gen Aid: Western Iowa Tech Comm College		0	0	0	0			9,038,525	0	9,038,525	9,038,525	N/A	9,038,525
Gen Aid: Iowa Western Comm College		0	0	0	0			9,281,967	0	9,281,967	9,281,967	N/A	9,281,967
Gen Aid: Southwestern Comm College		0	0	0	0			3,877,791	0	3,877,791	3,877,791	N/A	3,877,791
Gen Aid: Indian Hills Comm College		0	0	0	0			12,157,802	0	12,157,802	12,157,802	N/A	12,157,802
Gen Aid: Southeastern Comm College		0	0	0	0			6,966,360	0	6,966,360	6,966,360	N/A	6,966,360
Community College Salaries - Current Year		0	0	0	0			825,012	0	825,012	825,012	N/A	825,012
Community College Salaries - Past Years	1,477,500	825,012	0	825,012	825,012	0	825,012	0	0	0	-825,012	-100.00%	-825,012
Comm College Interpreters for Deaf	197,000	180,000	0	180,000	0	0	0	0	0	0	-180,000	-100.00%	0
Jobs For America's Grads	591,000	540,000	0	540,000	540,000	0	540,000	0	0	0	-540,000	-100.00%	-540,000
Educational Expenses for American Indians	0	90,000	0	90,000	0	0	0	0	0	0	-90,000	-100.00%	0
K-12 Management Information System	0	207,000	23,000	230,000	0	0	0	0	0	0	-230,000	-100.00%	0
Senior Year Plus	1,871,500	-140,566	140,566	0	0	0	0	0	0	0	0	0	0
Private Instruction	146,000	0	0	0	0	0	0	0	0	0	0	0	0
Total Education, Dept. of Education, Dept. of, cont.	\$ 506,529,160	\$ 210,642,607	\$ 9,566,079	\$ 220,208,686	\$ 221,091,477	\$ -3,000	\$ 221,088,477	\$ 228,903,907	\$ -2,043,620	\$ 226,860,287	\$ 6,651,601	3.02%	\$ 5,771,810

- \$1.0 million to reflect efficiencies from mergers; also an effective decrease of \$2.0 million due to FY 2010 transfer of FY 2009 FYF carryforward = total effective decrease of \$3.0 million.

Minimum to avoid loss of all federal funds

New initiative not funded

Add'l \$10.0 million to offset loss of \$25.6 million ARRA, includes (1) \$9.2 million in new general aid in addition to FY 2010 base and (2) \$825,012 in new salary funding.

Not funded

Vocational Rehabilitation

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		(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)	(8a)	(9)
Vocational Rehabilitation	\$ 5,624,107	\$ 4,639,957	\$ 0	\$ 4,639,957	\$ 4,639,957	\$ 0	\$ 4,639,957	\$ 5,139,957	\$ 0	\$ 5,139,957	\$ 500,000	10.78%	\$ 500,000
Independent Living	55,717	45,967	0	45,967	45,967	0	45,967	45,967	-1,811	44,156	-1,811	-3.94%	-1,811
Entrepreneurs with Disabilities Program	197,000	162,531	0	162,531	162,531	0	162,531	162,531	-6,403	156,128	-6,403	-3.94%	-6,403
Farmers with Disabilities	0	97,200	0	97,200	0	0	0	0	0	0	-97,200	-100.00%	0
Independent Living Center Grant	246,250	45,000	0	45,000	45,000	0	45,000	45,000	-1,773	43,227	-1,773	-3.94%	-1,773
Total Vocational Rehabilitation	\$ 6,123,074	\$ 4,990,655	\$ 0	\$ 4,990,655	\$ 4,893,455	\$ 0	\$ 4,893,455	\$ 5,393,455	\$ -9,987	\$ 5,383,468	\$ 392,813	7.87%	\$ 490,013
Iowa Public Television													
Iowa Public Television	\$ 8,738,387	\$ 8,074,514	\$ 0	\$ 8,074,514	\$ 8,074,514	\$ 0	\$ 8,074,514	\$ 8,074,514	\$ -318,097	\$ 7,756,417	\$ -318,097	-3.94%	\$ -318,097
Regional Telecom. Councils	1,344,057	1,108,864	0	1,108,864	1,108,864	0	1,108,864	1,108,864	-43,684	1,065,180	-43,684	-3.94%	-43,684
Total Iowa Public Television	\$ 10,082,444	\$ 9,183,378	\$ 0	\$ 9,183,378	\$ 9,183,378	\$ 0	\$ 9,183,378	\$ 9,183,378	\$ -361,781	\$ 8,821,597	\$ -361,781	-3.94%	\$ -361,781
Total Education, Dept. of	\$ 522,734,678	\$ 224,816,640	\$ 9,566,079	\$ 234,382,719	\$ 235,168,310	\$ -3,000	\$ 235,165,310	\$ 243,480,740	\$ -2,415,388	\$ 241,065,352	\$ 6,682,633	2.85%	\$ 5,900,042
Regents, Board of													
Regents, Board of													
Regent Board Office	\$ 1,324,523	\$ 1,105,123	\$ 0	\$ 1,105,123	\$ 1,105,123	\$ 0	\$ 1,105,123	\$ 1,105,123	\$ 0	\$ 1,105,123	\$ 0	0.00%	\$ 0
Southwest Iowa Resource Ctr	110,018	90,766	0	90,766	90,766	0	90,766	90,766	0	90,766	0	0.00%	0
Tri State Graduate	83,769	69,110	0	69,110	69,110	0	69,110	69,110	0	69,110	0	0.00%	0
Quad Cities Grad Ctr	163,228	134,665	0	134,665	134,665	0	134,665	134,665	0	134,665	0	0.00%	0
Midwestern Higher Ed Consortium	90,000	0	0	0	0	0	0	0	0	0	0	0.00%	0
IPR - Iowa Public Radio	492,500	406,318	0	406,318	406,318	0	406,318	406,318	0	406,318	0	0.00%	0
University of Iowa - General	269,527,169	211,934,782	14,371,621	226,306,403	226,306,403	-11,682,783	214,623,620	217,638,034	0	217,638,034	-8,668,369	-3.83%	3,014,415
SUI - Center for Disabilities & Development	6,839,740	0	0	0	0	0	0	0	0	0	0	0.00%	0
SUI - Oakdale Campus	2,721,464	2,268,925	0	2,268,925	2,268,925	0	2,268,925	2,268,925	0	2,268,925	0	0.00%	0
SUI - Hygienic Laboratory	4,401,916	3,669,943	0	3,669,943	3,669,943	0	3,669,943	3,669,943	0	3,669,943	0	0.00%	0
SUI - Family Practice Program	2,225,735	1,855,628	0	1,855,628	1,855,628	0	1,855,628	1,855,628	0	1,855,628	0	0.00%	0
SUI - Specialized Children Health Services (SCHS)	820,780	684,297	0	684,297	684,297	0	684,297	684,297	0	684,297	0	0.00%	0
SUI - Iowa Cancer Registry	185,514	154,666	0	154,666	154,666	0	154,666	154,666	0	154,666	0	0.00%	0
SUI - Substance Abuse Consortium	69,113	57,621	0	57,621	57,621	0	57,621	57,621	0	57,621	0	0.00%	0
SUI - Biocatalysis	900,775	750,990	0	750,990	750,990	0	750,990	750,990	0	750,990	0	0.00%	0
SUI - Primary Health Care	807,680	673,375	0	673,375	673,375	0	673,375	673,375	0	673,375	0	0.00%	0
SUI - Iowa Birth Defects Registry	47,656	39,730	0	39,730	39,730	0	39,730	39,730	0	39,730	0	0.00%	0
SUI - Iowa Nonprofit Resource Center	202,301	168,662	0	168,662	168,662	0	168,662	168,662	0	168,662	0	0.00%	0
SUI Ag Health & Safety	126,713	0	0	0	0	0	0	0	0	0	0	0.00%	0
Iowa State: Gen. University	212,192,481	166,488,825	10,839,521	177,328,346	177,328,346	-9,154,353	168,173,993	170,536,017	0	170,536,017	-6,792,329	-3.83%	2,362,024
ISU - Agricultural Experiment Station	34,989,170	29,170,840	0	29,170,840	29,170,840	0	29,170,840	29,170,840	0	29,170,840	0	0.00%	0
ISU - Cooperative Extension	22,324,765	18,612,391	0	18,612,391	18,612,391	0	18,612,391	18,612,391	0	18,612,391	0	0.00%	0
ISU - Leopold Center	494,642	412,388	0	412,388	412,388	0	412,388	412,388	0	412,388	0	0.00%	0
ISU - Livestock Disease Research	215,129	179,356	0	179,356	179,356	0	179,356	179,356	0	179,356	0	0.00%	0
ISU - George Washington Carver Endowed Chair	243,681	0	0	0	0	0	0	0	0	0	0	0.00%	0
UNI - University of Northern Iowa	95,792,085	75,410,898	5,227,665	80,638,563	80,638,563	-4,162,864	76,475,699	77,549,809	0	77,549,809	-3,088,754	-3.83%	1,074,110
Regents, Board of, cont.													
UNI - Recycling and Reuse Center	220,430	181,858	0	181,858	181,858	0	181,858	181,858	0	181,858	0	0.00%	0
UNI - Math and Science Collaborative	3,940,000	3,250,549	0	3,250,549	3,250,549	0	3,250,549	1,800,000	0	1,800,000	-1,450,549	-44.62%	-1,450,549
UNI - Real Estate Education Program	157,600	130,022	0	130,022	130,022	0	130,022	130,022	0	130,022	0	0.00%	0
ISD - Iowa School for the Deaf	9,974,495	8,679,964	0	8,679,964	8,679,964	0	8,679,964	8,679,964	0	8,679,964	0	0.00%	0
IBS - Iowa Braille and Sight Saving School	5,640,062	4,917,362	0	4,917,362	4,917,362	0	4,917,362	4,917,362	0	4,917,362	0	0.00%	0
ISD/IBS - Tuition and Transportation	14,795	12,206	0	12,206	12,206	0	12,206	12,206	0	12,206	0	0.00%	0

Add'l \$500,000 to draw down approx. \$2.0 million federal. Fully funding MOE requires \$1,008,672 and would draw down \$3.7 million (and increase ATB by 0.42%)

Proportional reduction of \$18.5 million.

Proportional reduction of \$18.5 million.

Proportional reduction of \$18.5 million.

\$1.5 million for Core programs and \$300,000 for institutional support

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		(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)		
UNI - Research Development School Infrastructure S	0	31,500	0	31,500	0	0	0	0	0	0	-31,500	-100.00%	0
ISD/IBS - Licensed Classroom Teachers	0	85,140	0	85,140	85,140	0	85,140	85,140	0	85,140	0	0.00%	0
Total Regents, Board of	\$ 677,339,929	\$ 531,627,900	\$ 30,438,807	\$ 562,066,707	\$ 562,035,207	\$ -25,000,000	\$ 537,035,207	\$ 542,035,207	\$ 0	\$ 542,035,207	\$ -20,031,500	-3.56%	\$ 5,000,000
Total Education	\$ 1,271,326,576	\$ 815,857,704	\$ 40,004,886	\$ 855,862,590	\$ 860,978,502	\$ -25,006,600	\$ 835,971,902	\$ 849,287,332	\$ -4,915,430	\$ 844,371,902	\$ -11,490,688	-1.34%	\$ 8,400,000

FY 2011 Target	844,371,902	844,371,902	844,371,902
Difference	-11,490,688	Over/Under Target	4,915,430
			0