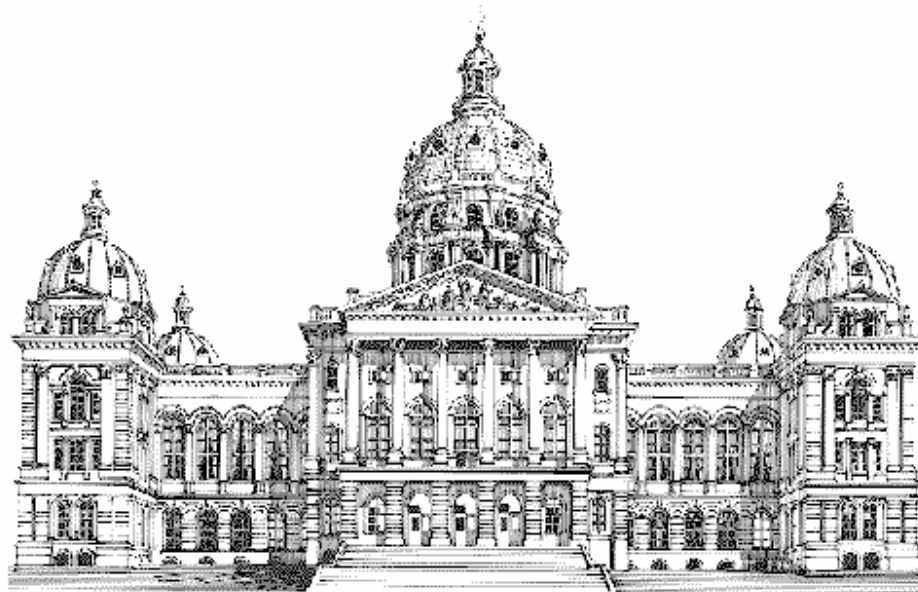


**EDUCATION APPROPRIATIONS SUBCOMMITTEE
DETAILED DOCUMENT OF THE FY 2006
GOVERNOR'S RECOMMENDATIONS**



FISCAL SERVICES DIVISION

LEGISLATIVE SERVICES AGENCY

FEBRUARY 2005

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EDUCATION APPROPRIATIONS SUBCOMMITTEE MEMBERS

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LEGISLATIVE SERVICES AGENCY

Fiscal Services Division

Fiscal Services Division

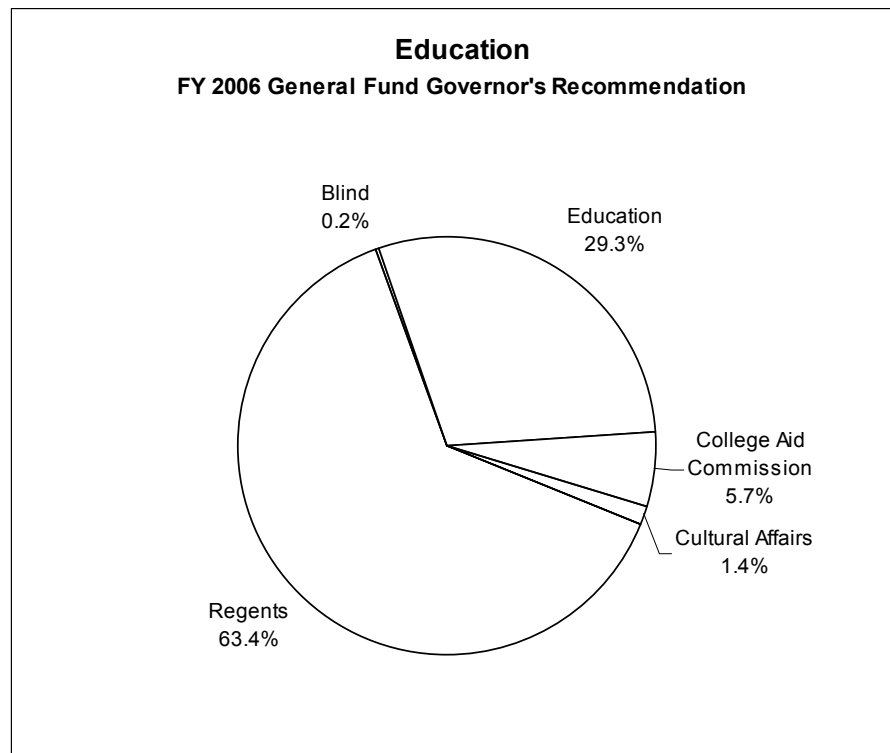
Legal Services Division

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EDUCATION APPROPRIATIONS SUBCOMMITTEE



Education	
FY 2006 General Fund Governor's Recommendation	
Blind	\$ 1,886,842
College Aid Commission	56,317,419
Cultural Affairs	13,419,384
Education	287,950,487
Regents	623,978,000
	<u>\$ 983,552,132</u>

**Education
General Fund**

	Estimated FY 2005	Dept Request FY 2006	Gov. Rec. FY 2006	Gov. Rec. vs. Est. FY 2005	Description of Changes
<u>Blind, Iowa Commission for the</u>					
Department for the Blind FTEs	\$ 1,591,275 139.48	\$ 1,998,408 109.50	\$ 1,886,842 109.50	\$ 295,567 -29.98	General increase (18.6%) to replace funding from Gifts and Bequests and match federal funds. The Governor's recommendation also includes a FY 2005 supplemental appropriation of \$100,000 for the same purpose. The Department anticipates spending approximately \$400,000 from Gifts and Bequests in FY 2005 to supplement operations. The Commission for the Blind has voted to end this practice in FY 2006.
<u>College Aid Commission</u>					
Operations & Loan Program					
Scholarship and Grant Admin FTEs	\$ 349,494 4.30	\$ 347,914 4.30	\$ 349,494 4.30	\$ 0 0.00	
Student Aid Prg. (IA Grants)	1,029,784	1,029,784	1,029,784	0	
Osteopathic University Prime	346,451	346,451	346,451	0	
National Guard Loan Program	2,900,000	2,900,000	2,900,000	0	
Teacher Shortage Forgive. Loan	460,472	460,472	285,000	-175,472	Begin phase out of the Program. This funding level provides for all students currently receiving loans to continue. No new students would be added.
Osteopathic Forgivable Loans	50,000	50,000	50,000	0	
Total Operations & Loan Program	5,136,201	5,134,621	4,960,729	-175,472	
Total FTEs	4.30	4.30	4.30	0.00	
Standing Grant & Loan Program					
Tuition Grant Program Standing	47,157,515	47,157,515	48,823,575	1,666,060	Increased funding will allow the average grant and number of recipients to be increased. Current statutory maximum grant is \$4,000. Average grant for FY 2005 is \$2,952 for 15,980 recipients. The funding level under the Governor's recommendation would increase the average grant to \$3,055 in FY 2006 if the number of recipients remains constant at 15,980.
Scholarship Program Standing	465,175	465,175	0	-465,175	Eliminates funding. This Program is commonly referred to as the State of Iowa Scholarship Program. The Program provides a one-time grant of \$400 to high school seniors that rank in the top 10.0% of their class.
Voc. Tech. Grant - Standing	2,533,115	2,533,115	2,533,115	0	
Total Standing Grant & Loan Program	50,155,805	50,155,805	51,356,690	1,200,885	
Total College Aid Commission	\$ 55,292,006	\$ 55,290,426	\$ 56,317,419	\$ 1,025,413	
Total FTEs	4.30	4.30	4.30	0.00	

Education General Fund

	Estimated FY 2005	Dept Request FY 2006	Gov. Rec. FY 2006	Gov. Rec. vs. Est. FY 2005	Description of Changes
<u>Cultural Affairs, Dept. of</u>					
Cultural Affairs - Admin. FTEs	\$ 235,636 1.17	\$ 232,652 1.00	\$ 0 0.00	\$ -235,636 -1.17	FY 2006 funding for administration is included in the State Historical Society (\$157,000) and Iowa Arts Council (\$79,000) appropriations.
Cultural Grants	299,240	299,240	0	-299,240	FY 2006 funding for Cultural Grants is included in the Iowa Arts Council appropriation.
State Historical Society FTEs	3,040,920 53.83	3,040,920 53.64	9,505,597 65.00	6,464,677 11.17	Increase to fund Iowa's Great Places, a new program that incorporates funding for Historic Sites and two-thirds of Department administration costs (\$157,000). In addition, the Program includes tax credits for Cultural and Entertainment Districts and funding for technology initiatives, a museum theater program, and traveling exhibits. (See Iowa Arts Council below.)
Historic Sites FTEs	526,459 8.00	526,459 8.00	0 0.00	-526,459 -8.00	FY 2006 funding for Historic Sites is included in the State Historical Society appropriation.
Iowa Arts Council FTEs	1,157,486 9.05	1,157,486 8.86	3,838,787 11.25	2,681,301 2.20	Increase includes: \$1.0 million for the Cultural Trust to provide on-going operational support to major cultural organizations. \$728,000 for the Arts-Across-Curriculum pilot project to increase 4th grade reading proficiency and 11th grade math proficiency at five school districts and offer Character Counts preschool programs in up to five districts. \$797,000 for Iowa's Great Places, a new program that incorporates Cultural Grants. (See State Historical Society) \$79,000 for one-third of the Department's administration costs.
Governor's Papers	0	0	75,000	75,000	New appropriation to provide for archiving the papers of past Iowa Governors.
Total Cultural Affairs, Dept. of Total FTEs	5,259,741 72.05	5,256,757 71.50	13,419,384 76.25	8,159,643 4.20	
<u>Education, Department of Administration</u>					
Dept. of Ed. Administration FTEs	\$ 5,419,542 81.27	\$ 5,409,889 81.27	\$ 5,419,542 82.27	\$ 0 1.00	The Governor's recommendation includes 1.0 FTE position and a FY 2005 supplemental appropriation of \$605,000 to provide professional development regarding Early Learning Standards.
Vocational Ed. Admin. FTEs	514,828 13.80	514,828 13.80	514,828 13.80	0 0.00	
Vocational Rehabilitation FTEs	4,340,050 273.50	4,322,805 273.50	4,475,050 273.50	135,000 0.00	Increase will maintain the Entrepreneurs with Disabilities Program formerly funded by federal Strategic Investment Funds.
Independent Living FTEs	54,150 1.00	54,150 1.00	54,150 1.00	0 0.00	

Education General Fund

	Estimated FY 2005	Dept Request FY 2006	Gov. Rec. FY 2006	Gov. Rec. vs. Est. FY 2005	Description of Changes
State Library	1,378,555	1,377,325	1,378,555	0	
FTEs	18.00	18.00	18.00	0.00	
Library Service Areas	1,376,558	1,376,558	1,376,558	0	
Iowa Public Television	6,596,394	7,109,544	7,419,947	823,553	Increase includes:
FTEs	77.93	84.00	86.00	8.07	\$158,000 to replace one-time funding from Teacher Quality carry-forward.
					\$360,000 to restore overnight block feeds and resume providing an educational programming calendar to teachers.
					\$305,000 for operating additional digital transmitters.
IPTV - Regional Councils	1,600,806	1,240,478	1,240,478	-360,328	Eliminates the allocation to IPTV to fund 3.0 FTEs. Under a Chapter 28E, Code of Iowa, agreement between IPTV and the Iowa Communication Network (ICN), the salaries of the engineers who provide maintenance of the ICN rooms will be paid by the ICN from federal funds. The FTE positions remain with IPTV and have been transferred to the general operations appropriation above.
FTEs	8.00	0.00	0.00	-8.00	
School Food Service	2,509,683	2,509,683	2,509,683	0	
FTEs	17.43	17.43	17.43	0.00	
Total Administration	23,790,566	23,915,260	24,388,791	598,225	
Total FTEs	490.93	489.00	492.00	1.07	
Grants & State Aid					
AEA Sharing Support	0	0	400,000	400,000	New appropriation to provide \$100,000 each to four Area Education Agencies (AEAs) to manage and support K-12 sharing arrangements between school districts.
Sharing Incentives	0	0	6,100,000	6,100,000	New one-time appropriation to provide grants in FY 2006 to local school districts for sharing non-teaching staff. Beginning in FY 2007, this funding will be included in school foundation aid as a supplemental weighting. FY 2006 allocations will be based upon the FY 2007 supplemental weight distribution.
Achievement Gap Grants	500,000	0	0	-500,000	Eliminates a FY 2005 one-time appropriation.
Enrich Iowa Libraries	1,698,432	1,698,432	1,698,432	0	
Vocational Educ. Secondary	2,936,904	2,936,904	2,936,904	0	
Empowerment Bd. - Early Child.	13,381,594	13,381,594	13,381,594	0	The Governor's recommendation includes a FY 2005 supplemental appropriations of \$4.5 million for School Ready Grants. It also includes \$500,000 for the Community Empowerment Office as part of the budget recommendation for the Department of Management.
Nonpublic Textbooks	590,458	590,458	590,458	0	

Education
General Fund

	<u>Estimated FY 2005</u>	<u>Dept Request FY 2006</u>	<u>Gov. Rec. FY 2006</u>	<u>Gov. Rec. vs. Est. FY 2005</u>	<u>Description of Changes</u>
Student Achievement	45,283,894	50,783,198	92,683,894	47,400,000	<p>Total funding to increase by \$53.0 million, an estimated \$5.6 million of which will be funded by local school districts as a match, based upon the ratio of unspent balance (unused spending authority) to annual expenditures. Districts that have an unspent balance exceeding 25.0% of expenditures will receive only 50.0% of their allocation from this appropriation. Districts that have an unspent balance exceeding 15.0% of expenditures will receive only 75.0% of their allocation. The districts will be encouraged to fund the balance of their allocation by using unspent balance. If a district does not have cash to fund its unspent balance, the district may choose to levy for Cash Reserve.</p> <p>The increase in the appropriation includes:</p> <p>An increase of \$600,000 for Beginning Teacher Mentoring and Induction.</p> <p>A new allocation of \$245,000 for a Mentoring and Induction for Administrators Program to provide \$1,500 stipends to administrators serving as mentors.</p> <p>An increase of \$900,000 for National Board Certification.</p> <p>A new allocation of \$250,000 for a National Board Certification Support Program to replace a program no longer provided by the University of Northern Iowa.</p> <p>An increase of \$3.1 million to maintain teacher salaries at the current level.</p> <p>A new allocation of \$23.5 million for an across-the-board salary increase (\$18.6 million) and to increase minimum salaries for beginning and career teachers by \$1,000 (\$4.9 million).</p> <p>An increase of \$425,000 and 6.0 FTEs for evaluator and professional development training.</p> <p>A new allocation of \$2.0 million and 2.0 FTEs to establish Regional Staff Development Academies.</p> <p>A new allocation of \$2.5 million to provide up to 500 five-year stipends of \$5,000 for teachers achieving Teacher Fellow status through the Regional Staff Development Academies. The Teacher Fellow stipend replaces the Career II and Advanced career levels and minimum salaries.</p> <p>A new allocation of \$20.0 million for two additional Professional Development Days.</p> <p>Eliminates an FY 2005 allocation of \$500,000 for the Team-Based Variable Pay Pilot.</p> <p>Eliminates an FY 2005 allocation of \$75,000 for the Ambassador for Education.</p>
Jobs For America's Grads	400,000	400,000	400,000	0	
Total Grants & State Aid	64,791,282	69,790,586	118,191,282	53,400,000	

Education
General Fund

	Estimated FY 2005	Dept Request FY 2006	Gov. Rec. FY 2006	Gov. Rec. vs. Est. FY 2005	Description of Changes
Community College					
MAS - General Aid	139,779,244	145,370,414	145,370,414	5,591,170	General increase (4.0%).
Total Education, Department of	\$ 228,361,092	\$ 239,076,260	\$ 287,950,487	\$ 59,589,395	
Total FTEs	490.93	489.00	492.00	1.07	
Regents, Board of					
Regents Board Office	\$ 1,167,137	\$ 0	\$ 0	\$ -1,167,137	
FTEs	16.00	0.00	0.00	-16.00	
Tuition Replacement	13,009,474	0	0	-13,009,474	
Southwest Iowa Resource Center	105,956	0	0	-105,956	
Tri State Graduate Center	77,941	0	0	-77,941	
Quad Cities Graduate Center	157,144	0	0	-157,144	
BOR Universities	0	558,860,165	528,531,106	528,531,106	
FTEs	0.00	10,165.00	9,940.00	9,940.00	
BOR Special Schools	0	13,755,786	13,754,217	13,754,217	
FTEs	0.00	219.00	219.00	219.00	
BOR Health services	0	42,388,092	42,388,092	42,388,092	
FTEs	0.00	6,000.00	6,000.00	6,000.00	
BOR Natural resources	0	31,916,405	31,916,405	31,916,405	
FTEs	0.00	561.00	561.00	561.00	
BOR Economic Development	0	3,538,719	3,538,719	3,538,719	
FTEs	0.00	48.72	48.72	48.72	
BOR Univ Hygienic Lab	0	3,849,461	3,849,461	3,849,461	
FTEs	0.00	103.00	103.00	103.00	
Total Regents, Board of	\$ 14,517,652	\$ 654,308,628	\$ 623,978,000	\$ 609,460,348	See Total for Board of Regents below.
Total FTEs	16.00	17,096.72	16,871.72	16,855.72	
University of Iowa					
Univ. of Iowa: Gen. University	220,131,572	0	0	-220,131,572	
FTEs	5,058.55	0.00	0.00	-5,058.55	
Indigent Patient Program: UIHC	27,284,584	0	0	-27,284,584	
FTEs	6,877.34	0.00	0.00	-6,877.34	
Psychiatric Hospital	7,043,056	0	0	-7,043,056	
FTEs	269.65	0.00	0.00	-269.65	
Center Dis. & Dev. (Hosp.-Sch.)	6,363,265	0	0	-6,363,265	
FTEs	130.37	0.00	0.00	-130.37	
Oakdale Campus	2,657,335	0	0	-2,657,335	
FTEs	38.25	0.00	0.00	-38.25	

Education
General Fund

	Estimated FY 2005	Dept Request FY 2006	Gov. Rec. FY 2006	Gov. Rec. vs. Est. FY 2005	Description of Changes
University Hygienic Laboratory	3,849,461	0	0	-3,849,461	
FTEs	102.50	0.00	0.00	-102.50	
Family Practice Program	2,075,948	0	0	-2,075,948	
FTEs	190.40	0.00	0.00	-190.40	
SCHS - Hemophilia, Cancer	649,066	0	0	-649,066	
FTEs	57.97	0.00	0.00	-57.97	
State of Iowa Cancer Registry	178,739	0	0	-178,739	
FTEs	2.10	0.00	0.00	-2.10	
SUI Substance Abuse Consortium	64,871	0	0	-64,871	
FTEs	1.00	0.00	0.00	-1.00	
Biocatalysis	881,384	0	0	-881,384	
FTEs	6.28	0.00	0.00	-6.28	
Primary Health Care	759,875	0	0	-759,875	
FTEs	5.89	0.00	0.00	-5.89	
Iowa Birth Defects Registry	44,636	0	0	-44,636	
FTEs	1.00	0.00	0.00	-1.00	
Total University of Iowa	\$ 271,983,792	\$ 0	\$ 0	\$ -271,983,792	See Total for Board of Regents below.
Total FTEs	12,741.30	0.00	0.00	-12,741.30	
Iowa State University					
Iowa State: Gen. University	173,269,729	0	0	-173,269,729	
FTEs	3,647.42	0.00	0.00	-3,647.42	
ISU Ag & Home Ec. Exp. Sta.	31,019,520	0	0	-31,019,520	
FTEs	546.98	0.00	0.00	-546.98	
ISU Cooperative Extension	19,738,432	0	0	-19,738,432	
FTEs	383.34	0.00	0.00	-383.34	
ISU Leopold Center	464,319	0	0	-464,319	
FTEs	11.25	0.00	0.00	-11.25	
Livestock Disease Research	220,708	0	0	-220,708	
Total Iowa State University	\$ 224,712,708	\$ 0	\$ 0	\$ -224,712,708	See Total for Board of Regents below.
Total FTEs	4,588.99	0.00	0.00	-4,588.99	
Univ. of Northern Iowa					
University of Northern Iowa	77,831,821	0	0	-77,831,821	
FTEs	1,398.01	0.00	0.00	-1,398.01	
Recycling & Reuse Center	211,858	0	0	-211,858	
FTEs	3.00	0.00	0.00	-3.00	
Total Univ. of Northern Iowa	\$ 78,043,679	\$ 0	\$ 0	\$ -78,043,679	See Total for Board of Regents below.
Total FTEs	1,401.01	0.00	0.00	-1,401.01	

Education
General Fund

	Estimated FY 2005	Dept Request FY 2006	Gov. Rec. FY 2006	Gov. Rec. vs. Est. FY 2005	Description of Changes
Special Schools					
Iowa School for the Deaf	8,470,471	0	0	-8,470,471	
FTEs	126.60	0.00	0.00	-126.60	
Braille & Sight Saving School	4,740,295	0	0	-4,740,295	
FTEs	81.00	0.00	0.00	-81.00	
Tuition and Transportation	15,020	0	0	-15,020	
Total Special Schools	\$ 13,225,786	\$ 0	\$ 0	\$ -13,225,786	See Total for Board of Regents below.
Total FTEs	207.60	0.00	0.00	-207.60	
Total Regents, Board of	602,483,617	654,308,628	623,978,000	21,494,383	General increase (3.6%) - The increase includes \$20,000,000 for the general operating budgets of the universities, \$965,952 for tuition replacement, and \$528,431 for the special schools.
Total FTEs	18,954.90	17,096.72	16,871.72	-2,083.18	
<hr/>					
Total Education	\$ 892,987,731	\$ 955,930,479	\$ 983,552,132	\$ 90,564,401	
Total FTEs	19,661.66	17,771.02	17,553.77	-2,107.89	

Report Id: SCHEDULE 1

STATE OF IOWA

System: I/3 BUDGET

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

Run Time: 03:35:56 PM

Special Department: 140SD Blind, Iowa Commission for the
 Fund: 0001 General Fund
 Department: 131 Blind, Department of
 Appropriation: 0J01 Department for the Blind

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Includes funds necessary for operations at 75% of the current level.	7,835,801	1,190,132	7,835,801	1,190,132
			82.50		82.50	
Packages						
1	RESTORATION	RESTORES FUNDS NECESSARY FOR OPERATIONS AT 85% OF THE CURRENT LEVEL.	1,044,773	158,684	1,044,773	158,684
			14.00		14.00	
2	RESTORATION	RESTORES FUNDS NECESSARY FOR OPERATIONS AT 95% OF THE CURRENT LEVEL.	1,044,773	158,684	1,044,773	158,684
			13.00		13.00	
3	RESTORATION	RESTORES FUNDS NECESSARY FOR OPERATIONS AT THE CURRENT LEVEL.	522,387	79,342	522,387	79,342
4	NEW	I/3 DAS distribution.	4,432	4,432		
5	NEW	General fund budget increase to sustain existing services. GF dollars replace gifts and bequests funds as state match for \$1.4 million federal Title I funds at a 21% state/79% fed match rate.	295,568	295,568		
Total Expenditures / General Fund Appropriation:			10,747,734	1,886,842	10,447,734	1,586,842
Total FTE / Other Fund Appropriation:			109.50		109.50	

Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			10,452,175	1,591,275		
FTE / Other Fund Appropriation:			139.48			

Report Id: SCHEDULE 1

STATE OF IOWA

System: I/3 BUDGET

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

Run Time: 03:36:49 PM

Special Department: 185SD College Student Aid Commission
Fund: 0001 General Fund
Department: 284 College Aid Commission
Appropriation: 0101 College Aid Commission

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Administer State funded scholarships and grants at a reduced service level.	260,936	260,936	260,936	260,936
			3.20		3.20	
Packages						
1	RESTORATION	To restore funding to provide current service level to administer the State funded scholarships and grant programs.	86,978	86,978	86,978	86,978
			1.10		1.10	
2	NEW	DAS Utilities distribution	1,580	1,580		
Total Expenditures / General Fund Appropriation:			349,494	349,494	347,914	347,914
Total FTE / Other Fund Appropriation:			4.30		4.30	

Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			349,494	349,494		
FTE / Other Fund Appropriation:			4.30			

Report Id: SCHEDULE 1

STATE OF IOWA

System: I/3 BUDGET

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

Run Time: 03:36:49 PM

Special Department: 185SD College Student Aid Commission
Fund: 0001 General Fund
Department: 284 College Aid Commission
Appropriation: 0108 Iowa Grants

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provide funding to 1,525 students at Regent universities, community colleges, and independent colleges and universities as a statewide need-based grant.	772,338	772,338	772,338	772,338
Packages						
1	RESTORATION	Restore funding to 2,033 students at Regent universities, community colleges, and independent colleges and universities as a statewide need-based grant. This appropriation is part of a match required for federal funds.	257,446	257,446	257,446	257,446
Total Expenditures / General Fund Appropriation:			1,029,784	1,029,784	1,029,784	1,029,784
Total FTE / Other Fund Appropriation:						

Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			1,029,784	1,029,784		
FTE / Other Fund Appropriation:						

Report Id: SCHEDULE 1

STATE OF IOWA

System: I/3 BUDGET

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

Run Time: 03:36:49 PM

Special Department: 185SD College Student Aid Commission
Fund: 0001 General Fund
Department: 284 College Aid Commission
Appropriation: 0105 Des Moines University - Physician Recruitment

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provide incentive loans averaging \$893 to 12 students at Des Moines University.	259,838	259,838	259,838	259,838
Packages						
1	RESTORATION	Restore loan repayment and scholarship funding to recruit 16 physicians to practice in the state.	86,613	86,613	86,613	86,613
Total Expenditures / General Fund Appropriation:			346,451	346,451	346,451	346,451
Total FTE / Other Fund Appropriation:						
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			346,451	346,451		
FTE / Other Fund Appropriation:						

Report Id: SCHEDULE 1

STATE OF IOWA

System: I/3 BUDGET

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

Run Time: 03:36:49 PM

Special Department: 185SD College Student Aid Commission
Fund: 0001 General Fund
Department: 284 College Aid Commission
Appropriation: 0102 National Guard Benefits Program

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provide education benefits to 713 student members of the Iowa National Guard.	2,175,000	2,175,000	2,175,000	2,175,000
Packages						
1	RESTORATION	Restore education benefits to 950 student members of the Iowa National Guard.	725,000	725,000	725,000	725,000
Total Expenditures / General Fund Appropriation:			2,900,000	2,900,000	2,900,000	2,900,000
Total FTE / Other Fund Appropriation:						

Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			3,090,535	2,900,000		
FTE / Other Fund Appropriation:						

Report Id: SCHEDULE 1

STATE OF IOWA

System: I/3 BUDGET

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

Run Time: 03:36:49 PM

Special Department: 185SD College Student Aid Commission
Fund: 0001 General Fund
Department: 284 College Aid Commission
Appropriation: 0115 Teacher Shortage Forgivable Loan

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provide 401 Iowa students at Iowa colleges and universities with forgivable loans of up to \$3,000. Students accepting the awards agree to teach in areas of high need in Iowa. This appropriation is part of a match of federal funds.	345,354	345,354	345,354	345,354
Packages						
1	RESTORATION	Provide 534 Iowa students at Iowa colleges and universities with forgivable loans of up to \$3,000. Students accepting the awards agree to teach in areas of high need in Iowa. This appropriation is part of a match of federal funds.	115,118	115,118	115,118	115,118
2	NEW	Eliminates funding for students new to the program. Current students will continue to receive funding.	-175,472	-175,472		
Total Expenditures / General Fund Appropriation:			285,000	285,000	460,472	460,472
Total FTE / Other Fund Appropriation:						
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			460,472	460,472		
FTE / Other Fund Appropriation:						

Report Id: SCHEDULE 1

STATE OF IOWA

System: I/3 BUDGET

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

Run Time: 03:36:49 PM

Special Department: 185SD College Student Aid Commission
Fund: 0001 General Fund
Department: 284 College Aid Commission
Appropriation: 0104 Des Moines University-Osteopathic Loans

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provide incentive loans averaging \$893 to 42 students at Des Moines University.	37,500	37,500	37,500	37,500
Packages						
1	RESTORATION	Restore education loans to 14 additional (56 total) osteopathic medical students at Des Moines University.	12,500	12,500	12,500	12,500
Total Expenditures / General Fund Appropriation:			50,000	50,000	50,000	50,000
Total FTE / Other Fund Appropriation:						
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			50,000	50,000		
FTE / Other Fund Appropriation:						

Report Id: SCHEDULE 1

STATE OF IOWA

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BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

Run Time: 03:36:49 PM

Special Department: 185SD College Student Aid Commission
Fund: 0001 General Fund
Department: 284 College Aid Commission
Appropriation: 0804 Tuition Grant Program-Standing

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provide grants to 15,980 students at Iowa independent colleges and universities with average awards of \$2,968. This appropriation is part of a match required for federal funds.	47,177,515	47,157,515	47,177,515	47,157,515
Packages						
1	NEW	Provide \$4,000 Tuition Grants to 16,000 students at Iowa's independent colleges and universities. Current funding provides for \$3,600 grants.	1,666,060	1,666,060		
Total Expenditures / General Fund Appropriation:			48,843,575	48,823,575	47,177,515	47,157,515
Total FTE / Other Fund Appropriation:						
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			47,177,515	47,157,515		
FTE / Other Fund Appropriation:						

Report Id: SCHEDULE 1

STATE OF IOWA

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BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

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Special Department: 185SD College Student Aid Commission
Fund: 0001 General Fund
Department: 284 College Aid Commission
Appropriation: 0805 Scholarship Program-Standing

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provide 1,162 students with average awards of \$400. Gubernational recognition of 600 students at the annual State of Iowa Scholars Ceremony.	467,175	465,175	467,175	465,175
Packages						
1	NEW	Program elimination	-465,175	-465,175		
Total Expenditures / General Fund Appropriation:			2,000		467,175	465,175
Total FTE / Other Fund Appropriation:						
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			467,175	465,175		
FTE / Other Fund Appropriation:						

Report Id: SCHEDULE 1

STATE OF IOWA

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BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

Run Time: 03:36:49 PM

Special Department: 185SD College Student Aid Commission
Fund: 0001 General Fund
Department: 284 College Aid Commission
Appropriation: 0806 Vocational Technical Tuition Grant

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provide 2,635 students at Iowa community colleges with vocational-technical tuition grants of up to the statutory maximum award of \$1,200. This appropriation is part of a match required for federal funds.	2,539,115	2,533,115	2,539,115	2,533,115
Total Expenditures / General Fund Appropriation:			2,539,115	2,533,115	2,539,115	2,533,115
Total FTE / Other Fund Appropriation:						
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			2,581,187	2,533,115		
FTE / Other Fund Appropriation:						

Report Id: SCHEDULE 1

STATE OF IOWA

System: I/3 BUDGET

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

Run Time: 03:34:57 PM

Special Department: 245SD Cultural Affairs, Department of
 Fund: 0001 General Fund
 Department: 259 Cultural Affairs, Department of
 Appropriation: 0137 Administrative Division - Cultural Affairs

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		75% Base Budget for DCA Administration. This base budget would eliminate 2 positions in the department (.30 FTE funded from this appropriation).	174,489	174,489	174,489	174,489
			0.70		0.70	
Packages						
1	RESTORATION	This package restores DCA Administration to the same level of funding as in FY05.	58,163	58,163	58,163	58,163
			0.30		0.30	
2	NEW	Move administration to Great Places - Arts Council and Historical Society	-232,652	-232,652		
			-1.00			
Total Expenditures / General Fund Appropriation:					232,652	232,652
Total FTE / Other Fund Appropriation:					1.00	
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			235,636	235,636		
FTE / Other Fund Appropriation:			1.17			

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STATE OF IOWA

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BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

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Special Department: 245SD Cultural Affairs, Department of
Fund: 0001 General Fund
Department: 259 Cultural Affairs, Department of
Appropriation: 0122 Cultural Grants

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		The 75% base budget reduces funding for both Iowa Community Cultural Grants and Cultural Enrichment Grants by 25%.	224,430	224,430	224,430	224,430
Packages						
1	RESTORATION	This package restores Cultural Grants to the same level of funding as in FY05.	74,810	74,810	74,810	74,810
2	NEW	Mover Cultural Grants to Great Places- Arts Council appropriation	-299,240	-299,240		
Total Expenditures / General Fund Appropriation:					299,240	299,240
Total FTE / Other Fund Appropriation:						
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			308,740	299,240		
FTE / Other Fund Appropriation:						

Special Department: 245SD Cultural Affairs, Department of
 Fund: 0001 General Fund
 Department: 259 Cultural Affairs, Department of
 Appropriation: 0124 Great Places - Historical Society

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		75% Base Budget for Historical Society. This base budget would eliminate 17 positions in the department (12.77 FTE funded from this appropriation).	3,232,606	2,280,690	3,232,606	2,280,690
			40.87		40.87	
Packages						
1	RESTORATION	This package restores the Historical Society to the same level of funding as in FY05.	841,580	760,230	841,580	760,230
			12.77		12.77	
2	NEW	Move Historic Sites to Great Places - Historical Society	561,240	526,459		
			8.00			
3	NEW	Move proportionate share of current DCA Administration to Great Places - Historical Society.	155,105	155,105		
			0.67			
4	NEW	This includes funding for Museum Theatre, Travelling Exhibits, IT Initiatives, and other historical programming in support of the Great Places initiative.	1,540,213	1,540,213		
			2.69			
5	NEW	Increase existing ceiling for historic preservation tax credits in Great Places.	3,000,000	3,000,000		
6	NEW	This includes funding for programs in Workforce Development, Economic Development, Natural Resources, and Human Rights in support of the Great Places initiative.	1,242,900	1,242,900		
Total Expenditures / General Fund Appropriation:			10,573,644	9,505,597	4,074,186	3,040,920
Total FTE / Other Fund Appropriation:			65.00		53.64	

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STATE OF IOWA

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

Run Time: 03:34:57 PM

Special Department: 245SD Cultural Affairs, Department of
Fund: 0001 General Fund
Department: 259 Cultural Affairs, Department of
Appropriation: 0124 Great Places - Historical Society

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Estimated FY 2004-2005						
		Expenditures / General Fund Appropriation:	4,118,761	3,040,920		
		FTE / Other Fund Appropriation:	53.83			

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STATE OF IOWA

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BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

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Special Department: 245SD Cultural Affairs, Department of
Fund: 0001 General Fund
Department: 259 Cultural Affairs, Department of
Appropriation: 0140 Historic Sites

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		75% Base Budget for Historic Sites. Base budget would reduce 1.25 FTE in the sites, eliminate all promotional materials, and result in closing or reduced hours of operations for all sites.	429,625	394,844	429,625	394,844
			6.75		6.75	
Packages						
1	RESTORATION	This package restores Historic Sites to the same level of funding as in FY05.	131,615	131,615	131,615	131,615
			1.25		1.25	
2	NEW	Moved to the Great Places - Historical Society appropriation	-561,240	-526,459		
			-8.00			
Total Expenditures / General Fund Appropriation:					561,240	526,459
Total FTE / Other Fund Appropriation:					8.00	
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			561,240	526,459		
FTE / Other Fund Appropriation:			8.00			

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STATE OF IOWA

System: I/3 BUDGET

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

Run Time: 03:34:57 PM

Special Department: 245SD Cultural Affairs, Department of
 Fund: 0001 General Fund
 Department: 259 Cultural Affairs, Department of
 Appropriation: 0121 Great Places - Arts Council

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		75% Base Budget for the Iowa Arts Council. This base budget would eliminate 6 positions in the department (2.43 FTE funded from this appropriation). It would also reduce funding for grant programs by over \$150,000.	1,464,556	868,115	1,464,556	868,115
			6.43		6.43	
Packages						
1	RESTORATION	This package restores the Iowa Arts Council to the same level as in FY05.	289,371	289,371	289,371	289,371
			2.43		2.43	
2	NEW	Move propotional share of current DCA Administration into Great Places - Arts Council	77,547	77,547		
			0.33			
3	NEW	Move current Cultural Grants to Great Places - Arts Council	299,240	299,240		
4	NEW	This includes funding for Cultural Grants, Operational Support Partnerships, Project Grants, and Arts Education programs in support of the Great Places initiative.	1,304,514	1,304,514		
			2.06			
5	NEW	Funding for the Cultural Trust endowment for operational grants in support of Great Places.	1,000,000	1,000,000		
Total Expenditures / General Fund Appropriation:			4,435,228	3,838,787	1,753,927	1,157,486
Total FTE / Other Fund Appropriation:			11.25		8.86	

Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			1,792,073	1,157,486		
FTE / Other Fund Appropriation:			9.05			

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BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

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Special Department: 245SD Cultural Affairs, Department of
Fund: 0001 General Fund
Department: 259 Cultural Affairs, Department of
Appropriation: 0125 Archiving Former Governor's Papers

Gov Rank	Budget Form	Description	FY 2006 - Governors Recommended		FY 2007 - Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Packages						
1	NEW	Archive Former Governor's Records	75,000	75,000		
Total Expenditures / General Fund Appropriation:			75,000	75,000		
Total FTE / Other Fund Appropriation:						

Special Department: 280SD Education, Department of
 Fund: 0001 General Fund
 Department: 282 Education, Department of
 Appropriation: 0151 Administration

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provides 75% base funding for the general operations of the department which will greatly curtail services.	6,103,372	4,057,417	6,103,372	4,057,417
			63.17		63.17	
Packages						
1	RESTORATION	Restores funding for administrative functions for the department to the FY05 level of funding	544,151	544,151	544,151	544,151
			7.00		7.00	
2	RESTORATION	Restores funding for the department for technology services and other programs for Iowa schools to the FY05 level of funding.	479,867	479,867	479,867	479,867
			6.10		6.10	
3	RESTORATION	Restores funding to the FY05 level of service for all areas of administration	328,454	328,454	328,454	328,454
			5.00		5.00	
4	NEW	Second DAS distribution	9,653	9,653		
5	NEW	Add funding to provide professional development regarding Iowa Early Learning Standards for children birth to five years of age.	604,500	604,500		
			1.00			
6	NEW	Projected carryforward from FY 2005 supplemental appropriation		-604,500		
Total Expenditures / General Fund Appropriation:			8,069,997	5,419,542	7,455,844	5,409,889
Total FTE / Other Fund Appropriation:			82.27		81.27	

Estimated FY 2004-2005

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STATE OF IOWA

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

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Special Department: 280SD Education, Department of
Fund: 0001 General Fund
Department: 282 Education, Department of
Appropriation: 0151 Administration

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Expenditures / General Fund Appropriation:			7,465,497	5,419,542		
FTE / Other Fund Appropriation:			81.27			

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BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

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Special Department: 280SD Education, Department of
Fund: 0001 General Fund
Department: 282 Education, Department of
Appropriation: 0152 Vocational Education Administration

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provides funding for basic compliance with the administrative requirements of the Perkins grant of 1998.	772,241	386,121	772,241	386,121
			10.55		10.55	
Packages						
1	RESTORATION	Restores funding for the oversight and administrative responsibilities associated with the federal Perkins grant.	257,415	128,707	257,415	128,707
			3.25		3.25	
Total Expenditures / General Fund Appropriation:			1,029,656	514,828	1,029,656	514,828
Total FTE / Other Fund Appropriation:			13.80		13.80	

Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			1,029,656	514,828		
FTE / Other Fund Appropriation:			13.80			

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BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

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Special Department: 280SD Education, Department of
 Fund: 0001 General Fund
 Department: 283 Vocational Rehabilitation
 Appropriation: 0167 Vocational Rehabilitation Doe

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		To maintain monthly average number of disabled receiving vocational rehabilitation services at current levels of service.	21,867,935	3,242,104	21,695,149	3,242,104
			217.00		217.00	
Packages						
1	RESTORATION	Restoration to 90% of current funding levels	3,956,091	649,205	3,954,875	649,205
			31.50		31.50	
2	RESTORATION	Restoration to 98% of current level funding	1,601,299	345,197	1,601,299	345,197
			17.00		17.00	
3	RESTORATION	Restoration to 100% of current level funding	405,160	86,299	405,160	86,299
			8.00		8.00	
4	NEW	Maintain the Entrepreneurs with Disabilities program previously funded by Strategic Investment Funds.	633,803	135,000		
6	NEW	Second DAS distribution.	80,962	17,245		
Total Expenditures / General Fund Appropriation:			28,545,250	4,475,050	27,656,483	4,322,805
Total FTE / Other Fund Appropriation:			273.50		273.50	

Estimated FY 2004-2005		
Expenditures / General Fund Appropriation:	33,689,791	4,340,050
FTE / Other Fund Appropriation:	273.50	

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BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

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Special Department: 280SD Education, Department of
Fund: 0001 General Fund
Department: 283 Vocational Rehabilitation
Appropriation: 0168 Independent Living

Gov Rank	Budget Form	Description	FY 2006 - Governors Recommended		FY 2007 - Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		To maintain a federal/state program which will assist severely disabled Iowans to live independently.	275,735	40,613	275,735	40,613
			1.00		1.00	
Packages						
1	RESTORATION	Restoration of funds to reach current level funding	13,537	13,537	13,537	13,537
Total Expenditures / General Fund Appropriation:			289,272	54,150	289,272	54,150
Total FTE / Other Fund Appropriation:			1.00		1.00	

Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			289,272	54,150		
FTE / Other Fund Appropriation:			1.00			

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BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

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Special Department: 280SD Education, Department of
 Fund: 0001 General Fund
 Department: 282 Education, Department of
 Appropriation: 0193 State Library

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provides base level of funding for State Library personnel, materials, supplies, and data base services.	1,049,494	1,032,994	1,049,494	1,032,994
			14.00		14.00	
Packages						
1	RESTORATION	Restores funding to 85% of the current level of services provided in FY05.	140,600	140,600	140,600	140,600
			2.00		2.00	
2	RESTORATION	Restores funding to the 95% of the current level of services	140,600	140,600	140,600	140,600
			2.00		2.00	
3	RESTORATION	Restores funding to 100% of current level of services	63,131	63,131	63,131	63,131
4	NEW	Second DAS distribution	1,230	1,230		
Total Expenditures / General Fund Appropriation:			1,395,055	1,378,555	1,393,825	1,377,325
Total FTE / Other Fund Appropriation:			18.00		18.00	

Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			1,395,055	1,378,555		
FTE / Other Fund Appropriation:			18.00			

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BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

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Special Department: 280SD Education, Department of
Fund: 0001 General Fund
Department: 282 Education, Department of
Appropriation: 0194 Library Service Areas

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provides reduced funding for the Library Service Areas leading to decreased services to the local libraries throughout Iowa.	1,032,419	1,032,419	1,032,419	1,032,419
Packages						
1	RESTORATION	Restores funding for Library Service Area services including consulting with local libraries, continuing education, and interlibrary loan.	344,139	344,139	344,139	344,139
Total Expenditures / General Fund Appropriation:			1,376,558	1,376,558	1,376,558	1,376,558
Total FTE / Other Fund Appropriation:						

Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			1,376,558	1,376,558		
FTE / Other Fund Appropriation:						

Special Department: 280SD Education, Department of
 Fund: 0001 General Fund
 Department: 285 Iowa Public Television
 Appropriation: 0178 Iowa Public Television

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Base Budget	5,949,637	4,943,411	5,949,637	4,943,411
			58.00		58.00	
Packages						
1	RESTORATION	Funding for an average of eight broadcast hours per day to allow full service educational broadcasting	1,254,899	1,254,899	1,254,899	1,254,899
			15.00		15.00	
2	RESTORATION	Funding for production of local programs which inform, educate and invite viewer participation.	160,166	160,166	160,166	160,166
			2.00		2.00	
3	RESTORATION	Funding to develop interactive learning materials for students and teachers.	232,740	232,740	232,740	232,740
			3.00		3.00	
4	RESTORATION	Reclassify Intra State Receipts (transfer from teacher quality dollars) in FY '05 to State Appropriation in FY '06 for digital conversion operating costs approved in FY '05.		158,000		158,000
5	RESTORATION	Transfer funding of the base decision package from Appropriation I77 to Appropriation I78	360,328	360,328	360,328	360,328
			6.00		6.00	
6	NEW	Funding for operating costs of digital transmitters.	305,225	305,225		
			2.00			
7	NEW	Second DAS distribution	5,178	5,178		
Total Expenditures / General Fund Appropriation:			8,268,173	7,419,947	7,957,770	7,109,544
Total FTE / Other Fund Appropriation:			86.00		84.00	

Report Id: SCHEDULE 1

System: I/3 BUDGET

STATE OF IOWA

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

Run Time: 03:31:21 PM

Special Department: 280SD Education, Department of
Fund: 0001 General Fund
Department: 285 Iowa Public Television
Appropriation: 0178 Iowa Public Television

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			7,426,628	6,596,394		
FTE / Other Fund Appropriation:			77.93			

Report Id: SCHEDULE 1

STATE OF IOWA

System: I/3 BUDGET

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

Run Time: 03:31:21 PM

Special Department: 280SD Education, Department of
Fund: 0001 General Fund
Department: 285 Iowa Public Television
Appropriation: 0177 Regional Tele Councils

Gov Rank	Budget Form	Description	FY 2006 - Governors Recommended		FY 2007 - Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Base.	360,328	360,328	360,328	360,328
			6.00		6.00	
Packages						
1	RESTORATION	Funding allocated to the regional telecommunications councils for support of Part 3 educational activities of the ICNT	1,240,478	1,240,478	1,240,478	1,240,478
2	RESTORATION	Transfer funding of the base decision package from Appropriation I77 to Appropriation I78	-360,328	-360,328	-360,328	-360,328
			-6.00		-6.00	
Total Expenditures / General Fund Appropriation:			1,240,478	1,240,478	1,240,478	1,240,478
Total FTE / Other Fund Appropriation:						

Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			1,600,807	1,600,806		
FTE / Other Fund Appropriation:			8.00			

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STATE OF IOWA

System: I/3 BUDGET

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

Run Time: 03:31:21 PM

Special Department: 280SD Education, Department of
Fund: 0001 General Fund
Department: 282 Education, Department of
Appropriation: 0156 School Food Service

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provides base funding for Food and Nutrition programs, decreases meal support to schools, and increases reliance on soft match funding.	91,627,964	1,882,262	91,627,964	1,882,262
			17.43		17.43	
Packages						
1	RESTORATION	Restores funding for the Food and Nutrition programs to supplement meal costs for students and to reduce reliance on soft match funds.	627,421	627,421	627,421	627,421
Total Expenditures / General Fund Appropriation:			92,255,385	2,509,683	92,255,385	2,509,683
Total FTE / Other Fund Appropriation:			17.43		17.43	
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			92,247,145	2,509,683		
FTE / Other Fund Appropriation:			17.43			

Report Id: SCHEDULE 1

STATE OF IOWA

System: I/3 BUDGET

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

Run Time: 03:31:21 PM

Special Department: 280SD Education, Department of
Fund: 0001 General Fund
Department: 282 Education, Department of
Appropriation: 0183 Sharing Support

Gov Rank	Budget Form	Description	FY 2006 - Governors Recommended		FY 2007 - Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Packages						
1	NEW	Funding for AEAs to manage and support K-12 sharing.	400,000	400,000		
Total Expenditures / General Fund Appropriation:			400,000	400,000		
Total FTE / Other Fund Appropriation:						

Report Id: SCHEDULE 1

STATE OF IOWA

System: I/3 BUDGET

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

Run Time: 03:31:21 PM

Special Department: 280SD Education, Department of
Fund: 0001 General Fund
Department: 282 Education, Department of
Appropriation: 0184 Sharing Incentives

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Packages						
1	NEW	State grants for districts sharing operational functions. Will be rolled into the state foundation aid formula through supplementary weight in future years.	6,100,000	6,100,000		
Total Expenditures / General Fund Appropriation:			6,100,000	6,100,000		
Total FTE / Other Fund Appropriation:						

Report Id: SCHEDULE 1

STATE OF IOWA

System: I/3 BUDGET

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

Run Time: 03:31:21 PM

Special Department: 280SD Education, Department of
Fund: 0001 General Fund
Department: 282 Education, Department of
Appropriation: 0163 Closing Achievemt Gap

Gov Rank	Budget Form	Description	FY 2006 - Governors Recommended		FY 2007 - Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund

Base

Total Expenditures / General Fund Appropriation:

Total FTE / Other Fund Appropriation:

Estimated FY 2004-2005		
Expenditures / General Fund Appropriation:	500,000	500,000
FTE / Other Fund Appropriation:		

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STATE OF IOWA

System: I/3 BUDGET

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

Run Time: 03:31:21 PM

Special Department: 280SD Education, Department of
Fund: 0001 General Fund
Department: 282 Education, Department of
Appropriation: 0198 Enrich Iowa Libraries

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provides funding for open access, access plus, and direct state aid at a reduced level which will eliminate services in public libraries.	1,273,824	1,273,824	1,273,824	1,273,824
Packages						
1	RESTORATION	Restores funding for direct state aid, open access, and access plus to the FY05 level of funding.	424,608	424,608	424,608	424,608
Total Expenditures / General Fund Appropriation:			1,698,432	1,698,432	1,698,432	1,698,432
Total FTE / Other Fund Appropriation:						

Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			1,698,432	1,698,432		
FTE / Other Fund Appropriation:						

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STATE OF IOWA

System: I/3 BUDGET

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

Run Time: 03:31:21 PM

Special Department: 280SD Education, Department of
Fund: 0001 General Fund
Department: 282 Education, Department of
Appropriation: 0158 Vocational Education Secondary

Gov Rank	Budget Form	Description	FY 2006 - Governors Recommended		FY 2007 - Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provides funding for the reimbursement of the cost of vocational programs at the secondary level.	2,202,678	2,202,678	2,202,678	2,202,678
Packages						
1	RESTORATION	Restores funding for the reimbursement of the cost of vocational secondary programs to the current level.	734,226	734,226	734,226	734,226
Total Expenditures / General Fund Appropriation:			2,936,904	2,936,904	2,936,904	2,936,904
Total FTE / Other Fund Appropriation:						
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			2,936,904	2,936,904		
FTE / Other Fund Appropriation:						

Report Id: SCHEDULE 1

STATE OF IOWA

System: I/3 BUDGET

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

Run Time: 03:31:21 PM

Special Department: 280SD Education, Department of
 Fund: 0001 General Fund
 Department: 282 Education, Department of
 Appropriation: 0119 Empowerment Board - School Ready

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provides Empowerment Funds for early childhood services to Iowa families through the HOPES and PAT programs.	12,189,446	10,036,196	12,189,446	10,036,196
Packages						
1	RESTORATION	Restores funding to the Empowerment program to provide the services of the HOPES and PAT programs.	3,345,398	3,345,398	3,345,398	3,345,398
2	NEW	Increase funding for early childhood services to Iowa families through the Community Empowerment program.	4,465,156	4,465,156		
3	NEW	Projected carryforward from FY 2005 supplemental appropriation		-4,465,156		
Total Expenditures / General Fund Appropriation:			20,000,000	13,381,594	15,534,844	13,381,594
Total FTE / Other Fund Appropriation:						
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			15,534,844	13,381,594		
FTE / Other Fund Appropriation:						

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STATE OF IOWA

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BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

Run Time: 03:31:21 PM

Special Department: 280SD Education, Department of
Fund: 0001 General Fund
Department: 282 Education, Department of
Appropriation: 0157 Textbook Services For Nonpublic

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provides a base level of funding for nonpublic school students for the purchase of textbook services.	442,844	442,844	442,844	442,844
Packages						
1	RESTORATION	Restores funding for textbooks for nonpublic school students to the current service level.	147,614	147,614	147,614	147,614
Total Expenditures / General Fund Appropriation:			590,458	590,458	590,458	590,458
Total FTE / Other Fund Appropriation:						
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			590,458	590,458		
FTE / Other Fund Appropriation:						

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STATE OF IOWA

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BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

Run Time: 03:31:21 PM

Special Department: 280SD Education, Department of
 Fund: 0001 General Fund
 Department: 282 Education, Department of
 Appropriation: 0169 Teacher Quality/Student Achievement

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provides base funding for Teacher Quality programs which will result in decreased teacher salaries and reductions in other programs for teachers.	33,962,921	33,962,921	33,962,921	33,962,921
Packages						
1	RESTORATION	Restores funds for the Teacher Quality programs to the current level of appropriation.	11,320,973	11,320,973	11,320,973	11,320,973
2	RESTORATION	Provides funding to maintain the current service level for programs funded by Teacher Quality/Student Achievement.	2,599,304	2,599,304	2,599,304	2,599,304
3	NEW	Funding to maintain teacher salaries under the Teacher Quality/Student Achievement program	2,900,000	2,900,000	2,900,000	2,900,000
4	NEW	Increase funding to revamp the Teacher Quality/Student Achievement program.	41,900,696	41,900,696		
Total Expenditures / General Fund Appropriation:			92,683,894	92,683,894	50,783,198	50,783,198
Total FTE / Other Fund Appropriation:						

Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			47,883,198	45,283,894		
FTE / Other Fund Appropriation:						

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BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

Run Time: 03:31:21 PM

Special Department: 280SD Education, Department of
Fund: 0001 General Fund
Department: 282 Education, Department of
Appropriation: 0189 Jobs For America's Grads

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provides funding at the 75% level for the Iowa Jobs for Americas Graduates program which will reduce services to Iowa school students.	300,000	300,000	300,000	300,000
Packages						
1	RESTORATION	Restore funding for the I-JAG program to the FY05 level of funding.	100,000	100,000	100,000	100,000
Total Expenditures / General Fund Appropriation:			400,000	400,000	400,000	400,000
Total FTE / Other Fund Appropriation:						

Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			400,000	400,000		
FTE / Other Fund Appropriation:						

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BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

Run Time: 03:31:21 PM

Special Department: 280SD Education, Department of
Fund: 0001 General Fund
Department: 282 Education, Department of
Appropriation: 0159 Merged Area Schools-General Ai

Gov Rank	Budget Form	Description	FY 2006 - Governors Recommended		FY 2007 - Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Provides funding for state general aid for community colleges at a level that will result in decreased services to Iowans.	104,834,433	104,834,433	104,834,433	104,834,433
Packages						
1	RESTORATION	Restores funding to the current level to provide community college services to Iowans.	34,944,811	34,944,811	34,944,811	34,944,811
2	NEW	Funding to provide 4% allowable growth to the appropriation for community colleges state aid.	5,591,170	5,591,170	5,591,170	5,591,170
Total Expenditures / General Fund Appropriation:			145,370,414	145,370,414	145,370,414	145,370,414
Total FTE / Other Fund Appropriation:						
Estimated FY 2004-2005						
Expenditures / General Fund Appropriation:			139,779,244	139,779,244		
FTE / Other Fund Appropriation:						

Report Id: SCHEDULE 1

STATE OF IOWA

System: I/3 BUDGET

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

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Special Department: 800SD Regents, Board of
 Fund: 0001 General Fund
 Department: 615 Regents, Board of
 Appropriation: 0J30 BOR Universities

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Regent universities provide high quality education, research, and public service to undergraduate, graduate and professional students, and numerous other Iowans through service and extension activities.	909,372,165	392,372,165	909,372,165	392,372,165
			8,400.00		8,400.00	
Packages						
1	RESTORATION	Education - Universities #1 - Instructional Program	53,700,000	53,700,000	53,700,000	53,700,000
			600.00		600.00	
2	RESTORATION	Education - Universities #2 - Academic Support and Student Services	39,500,000	39,500,000	39,500,000	39,500,000
			340.00		340.00	
3	RESTORATION	Education - Universities #3 - Institutional Support	33,288,000	33,288,000	33,288,000	33,288,000
			375.00		375.00	
4	NEW	I/3 DAS distribution (applies to Regents Board Office only).	922	922		
5	NEW	NEW - Education	20,000,000	20,000,000	80,000,000	80,000,000
			225.00		900.00	
6	NEW	of \$24,305,412 for tuition replacement, \$10,329,981 is recommended from restricted capitals and \$13,975,431 from general fund. Regents request showed entire amount as general fund so this instance reduces GF amount accordingly.	-10,329,981	-10,329,981		
Total Expenditures / General Fund Appropriation:			1,045,531,106	528,531,106	1,115,860,165	598,860,165
Total FTE / Other Fund Appropriation:			9,940.00		10,615.00	

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STATE OF IOWA

System: I/3 BUDGET

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

Run Time: 03:38:25 PM

Special Department: 800SD Regents, Board of
 Fund: 0001 General Fund
 Department: 615 Regents, Board of
 Appropriation: 0J31 BOR Special Schools

Gov Rank	Budget Form	Description	FY 2006 - Governors Recommended		FY 2007 - Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		ISD and IBSSS provide comprehensive resident and outreach educational opportunities for children with disabilities from early childhood through high school including daily living skills, recreation, family life, assessment, and counseling services.	10,974,786	9,924,786	10,974,786	9,924,786
			158.00		158.00	
Packages						
1	RESTORATION	Education - Special Schools #1 - Instructional Program	2,400,000	2,400,000	2,400,000	2,400,000
			38.00		38.00	
2	RESTORATION	Education - Special Schools #2 - Academic Support and Student Services	901,000	901,000	901,000	901,000
			14.00		14.00	
3	NEW	NEW	528,431	528,431	1,060,000	1,060,000
			9.00		18.00	
Total Expenditures / General Fund Appropriation:			14,804,217	13,754,217	15,335,786	14,285,786
Total FTE / Other Fund Appropriation:			219.00		228.00	

Special Department: 800SD Regents, Board of
 Fund: 0001 General Fund
 Department: 615 Regents, Board of
 Appropriation: 0J32 BOR Health

Gov Rank	Budget Form	Description	FY 2006 - Governors Recommended		FY 2007 - Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		The University of Iowa and UIHC offer inpatient/outpatient comprehensive tertiary health care, including services for Iowa's indigent patients; prepare health care professionals; and collect, monitor, and research scientific data.	675,732,092	31,791,092	675,732,092	31,791,092
			5,866.00		5,866.00	
Packages						
1	RESTORATION	Health - #1 - County Quota Allocations for Services and Admissions of Indigent Patients	6,200,000	6,200,000	6,200,000	6,200,000
			78.00		78.00	
2	RESTORATION	Health - #2 - Additional County Quota Allocations for Services and Admissions of Indigent Patients	4,207,000	4,207,000	4,207,000	4,207,000
			53.00		53.00	
3	RESTORATION	Health - #3 Primary Health Care	190,000	190,000	190,000	190,000
			3.00		3.00	
Total Expenditures / General Fund Appropriation:			686,329,092	42,388,092	686,329,092	42,388,092
Total FTE / Other Fund Appropriation:			6,000.00		6,000.00	

Report Id: SCHEDULE 1

STATE OF IOWA

System: I/3 BUDGET

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

Run Time: 03:38:25 PM

Special Department: 800SD Regents, Board of
Fund: 0001 General Fund
Department: 615 Regents, Board of
Appropriation: 0J33 BOR Environment

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Regent universities provide research, outreach, educational opportunities, analysis and advice; disseminate information; develop new technologies and strategies; and offer creative land use options.	28,068,405	23,937,405	28,068,405	23,937,405
			453.00		453.00	
Packages						
1	RESTORATION	Environment - #1 - Research Programs and Farms	5,273,000	5,273,000	5,273,000	5,273,000
			72.00		72.00	
2	RESTORATION	Environment - #2 - Existing Programs	2,706,000	2,706,000	2,706,000	2,706,000
			36.00		36.00	
Total Expenditures / General Fund Appropriation:			36,047,405	31,916,405	36,047,405	31,916,405
Total FTE / Other Fund Appropriation:			561.00		561.00	

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STATE OF IOWA

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BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

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Special Department: 800SD Regents, Board of
 Fund: 0001 General Fund
 Department: 615 Regents, Board of
 Appropriation: 0J34 BOR Economic Development

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		Regent universities provide world-class expertise through tech transfer, research, and development; contribute to science advancement; bring life science-based companies to Iowa; develop/maintain partnerships; nurture entrepreneurial ventures and more.	5,288,572	4,882,572	5,288,572	4,882,572
			90.00		90.00	
Packages						
1	RESTORATION	Economic Development #1 - Outreach Programs	650,000	650,000	650,000	650,000
			11.00		11.00	
2	RESTORATION	Economic Development #2 - Research and Development Projects, Regional Centers, and Client Services	500,000	500,000	500,000	500,000
			8.00		8.00	
3	RESTORATION	Economic Development #3 - Technical Development Projects, Regional Centers, and Client Services	478,000	478,000	478,000	478,000
			7.00		7.00	
Total Expenditures / General Fund Appropriation:			6,916,572	6,510,572	6,916,572	6,510,572
Total FTE / Other Fund Appropriation:			116.00		116.00	

Report Id: SCHEDULE 1

STATE OF IOWA

System: I/3 BUDGET

BUDGET REQUEST SUMMARY BY APPROPRIATION

Run Date: 2/8/2005

Run Time: 03:38:25 PM

Special Department: 800SD Regents, Board of
 Fund: 0001 General Fund
 Department: 615 Regents, Board of
 Appropriation: 0J35 BOR University Hygienic Lab

Gov Rank	Budget Form	Description	FY 2006 Governors Recommended		FY 2007 Governors Recommended	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
Base						
		The University Hygienic Lab provides multidisciplinary analytical and diagnostic scientific services, leadership, and education to support environmental quality and public health.	5,820,461	2,899,461	5,820,461	2,899,461
			88.00		88.00	
Packages						
1	RESTORATION	Safe Communities #1 - Environmental Monitoring	575,000	575,000	575,000	575,000
			8.00		8.00	
2	RESTORATION	Safe Communities #2 - Maintenance and Support of the Information System, Data Transmittal, and Documentation	200,000	200,000	200,000	200,000
			4.00		4.00	
3	RESTORATION	Safe Communities #3 - Central Services and Record Processing Support For All Laboratory Programs	175,000	175,000	175,000	175,000
			3.00		3.00	
Total Expenditures / General Fund Appropriation:			6,770,461	3,849,461	6,770,461	3,849,461
Total FTE / Other Fund Appropriation:			103.00		103.00	