

Education General Fund

DRAFT

	Estimated FY 2008 (1)	Gov Rec FY 2009 (2)	LSB5005JA FY 2009 (3)	LSB5005JA vs. Est. FY 2008 (4)	LSB5005JA vs. Gov Rec (5)	Notes (6)
<u>Blind, Iowa Commission for the</u>						
<u>Blind, Department of</u>						
Department for the Blind	\$ 2,484,953	2,484,953	\$ 2,484,953	\$ 0	\$ 0	
Total Blind, Iowa Commission for the	\$ 2,484,953	\$ 2,484,953	\$ 2,484,953	\$ 0	\$ 0	
<u>College Aid Commission</u>						
<u>College Student Aid Commission</u>						
College Aid Commission	390,685	450,685	390,685	0	-60,000	
Iowa Grants	1,070,976	1,070,976	1,070,976	0	0	
DSM University-Osteopathic Loans	100,000	100,000	100,000	0	0	
DSM University-Physician Recruit.	346,451	346,451	346,451	0	0	
Chiropractor Loan Repayment	0	0	100,000 *	100,000	100,000	\$100,000 from old Chiropractor Loan
National Guard Benefits Program	3,800,000	3,800,000	3,800,000	0	0	
Teacher Shortage Loan Forgiveness	485,400	485,400	485,400	0	0	
All Iowa Opportunity Scholarships	1,500,000	4,000,000	1,500,000	0	-2,500,000	
College Work Study	295,600	1,000,000	703,923 *	408,323	-296,077	\$5,000 from Empowerment Fund
Tuition Grant Program-Standing	48,373,718	48,373,718	50,073,718	1,700,000	1,700,000	
Nurse Loan Repayment	0		100,000	100,000	100,000	
Vocational Technical Tuition Grant	2,783,115	2,783,115	2,783,115	0	0	
Tuition Grant - For-Profit	5,374,858	5,374,858	5,524,858	150,000	150,000	
Cosmetology/Barber Grants	0	0	50,000	50,000	50,000	
Total College Aid Commission	\$ 64,520,803	\$ 67,785,203	\$ 67,029,126	\$ 2,508,323	\$ -756,077	
<u>Education, Department of</u>						
<u>Education, Department of</u>						
Administration	8,320,341	9,370,341	8,720,341	400,000	-650,000	
Administrator Mentoring	250,000	250,000	250,000	0	0	
Advanced Placement Belin & Blank Ctr Before/After School Grants	400,000	0	0	-400,000	0	
	695,000	1,000,000	595,000 *	-100,000	-405,000	\$595,000 from Empowerment Fund
Data Warehouse	400,000	0	0	-400,000	0	
District Sharing & Efficiencies	400,000	0	0	-400,000	0	
Early Child - Comm. Empowerment	23,781,594	25,934,844	21,904,357	-1,877,237	-4,030,487	
Early Child - Nurse Consultant	0		0	0	0	
Early Child - Early Care, Health & Ed.	10,000,000	10,000,000	10,000,000	0	0	Enacted in 2006 - HF 2769
Early Child - Family Support & Parent Ed.	5,000,000	5,000,000	5,000,000	0	0	Enacted in 2006 - HF 2769
Early Child - Voluntary Preschool	15,000,000	15,000,000	15,000,000	0	0	
Early Child - Spec. Ed. Services Birth to 3	1,721,400	1,721,400	1,721,400	0	0	
Early Head Start Projects	400,000	0	400,000 *	0	400,000	\$300,000 from BOEE Revenue; \$100,000 from Empowerment Fund
Food Service	2,509,683	2,509,683	2,509,683	0	0	

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Jobs For America's Grads	600,000	600,000	600,000	0	0	
Model Core Curriculum	0	2,590,000	2,590,000	2,590,000	0	
Nonpublic Textbook Services	664,165	664,165	690,165	26,000	26,000	
Project Lead the Way	0	660,000	0	0	-660,000	
Senior Year Plus	0	3,500,000	0	0	-3,500,000	
Student Achievement Strategies	2,500,000	0	0	-2,500,000	0	
Student Achievement/Teacher Quality	173,943,894	248,943,894	248,943,894	75,000,000	0	Enacted in 2007 - SF 277
Vocational Agric. Youth Org	50,000	50,000	50,000	0	0	\$50,000 from Empowerment Fund
Vocational Education Administration	576,613	576,613	576,613	0	0	
Vocational Education Secondary	2,936,904	2,936,904	2,936,904	0	0	
Merged Area Schools-General Ai	171,962,414	177,462,414	180,462,414	8,500,000	3,000,000	
Community College Salaries - Past Years	2,000,000	0	0	-2,000,000	0	
Community College Salaries - New	0	0	1,000,000	1,000,000	1,000,000	
Comm College Interpreters for Deaf	200,000	0	0	-200,000	0	
State Library	1,879,827	1,744,827	1,879,827	0	135,000	
State Library - Enrich Iowa	1,823,432	2,048,432	1,823,432	0	-225,000	
State Library - Library Service Areas	1,586,000	1,376,558	1,586,000	0	209,442	
Workbased Learning Network	0	600,000	0	0	-600,000	
Total Education, Department of	\$ 429,601,267	\$ 514,540,075	\$ 509,240,030	\$ 79,638,763	\$ -5,300,045	
Iowa Public Television						
Iowa Public Television	8,804,620	8,530,620	8,804,620	0	274,000	
Regional Telecom. Councils	1,364,525	1,240,478	1,364,525	0	124,047	
Total Iowa Public Television	\$ 10,169,145	\$ 9,771,098	\$ 10,169,145	\$ 0	\$ 398,047	
Vocational Rehabilitation						
Vocational Rehabilitation	5,667,575	5,667,575	5,667,575	0	0	
Independent Living	55,145	55,145	55,145	0	0	
Entrepreneurs with Disabilities	0	0	200,000	200,000	200,000	
Total Vocational Rehabilitation	\$ 5,722,720	\$ 5,722,720	\$ 5,922,720	\$ 200,000	\$ 200,000	
Total Education, Department of	\$ 445,493,132	\$ 530,033,893	\$ 525,331,895	\$ 79,838,763	\$ -4,701,998	
Regents, Board of						
Regents, Board of						
BOR - Universities	0	560,352,838	0	0	-560,352,838	
BOR - Higher Education Legis. Special Pu	0	104,523,216	0	0	-104,523,216	
BOR - Special Schools	0	15,767,163	0	0	-15,767,163	
Regent Board Office	1,263,437	0	1,263,437	0	1,263,437	
Tuition Replacement (Bond Debt Ser.)	13,975,431	0	0	-13,975,431	0	
Southwest Iowa Resource Center	108,698	0	108,698	0	108,698	
Tri State Graduate Center	80,467	0	80,467	0	80,467	
Quad Cities Graduate Center	160,806	0	160,806	0	160,806	
Midwestern Higher Ed Consortium	90,000	0	90,000	0	90,000	
University of Iowa - General	258,011,947	0	258,011,947	0	258,011,947	
University of Iowa - Psychiatric Hospital	7,321,954	0	0	-7,321,954	0	
Center for Disabilities and Development	6,726,227	0	6,726,227	0	6,726,227	

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University of Iowa - Oakdale Campus	2,726,485	0	2,726,485	0	2,726,485	
University of Iowa - Hygienic Laboratory	4,182,151	0	4,182,151	0	4,182,151	
Family Practice Program	2,179,043	0	2,179,043	0	2,179,043	
SCHS - Spec. Child Health	732,388	0	732,388	0	732,388	
State of Iowa Cancer Registry	184,578	0	184,578	0	184,578	
SUI - Substance Abuse Consortium	67,877	0	67,877	0	67,877	
Biocatalysis	902,687	0	902,687	0	902,687	
Primary Health Care	793,920	0	793,920	0	793,920	
Iowa Birth Defects Registry	46,685	0	46,685	0	46,685	
SUI - Iowa Nonprofit Resource Center	200,000	0	200,000	0	200,000	
SUI - Ag Health & Safety	130,000	0	130,000	0	130,000	
Iowa State University - General	205,145,406	0	204,145,406	-1,000,000	204,145,406	
ISU - Ag Experiment Station	34,493,006	0	34,493,006	0	34,493,006	
ISU - Cooperative Extension	21,900,084	0	21,900,084	0	21,900,084	
ISU - Leopold Center	490,572	0	490,572	0	490,572	
Veterinary Diagnostic Laboratory	0	0	1,000,000	1,000,000	1,000,000	
Livestock Disease Research	220,708	0	220,708	0	220,708	
University of Northern Iowa - General	92,495,485	0	92,495,485	0	92,495,485	
STEM	0	0	0	0	0	
Recycling and Reuse Center	219,279	0	219,279	0	219,279	
Iowa School for the Deaf	9,689,607	0	9,883,399	193,792	9,883,399	
Iowa Braille and Sight Saving	5,456,107	0	5,565,229	109,122	5,565,229	
Tuition and Transportation	15,020	0	15,020	0	15,020	
ISU - George Washington Carver Endowe	250,000	0	250,000	0	250,000	
Total Regents, Board of	\$ 670,260,055	\$ 680,643,217	\$ 649,265,584	\$ -20,994,471	\$ -31,377,633	
Total Education	\$ 1,182,758,943	\$ 1,280,947,266	\$ 1,244,111,558	\$ 61,352,615	\$ -36,835,708	

Original Target	\$ 1,242,961,558
Additional Funding	1,150,000 *
Target Plus Added Funding	<u>\$ 1,244,111,558</u>

Over (Under) Target \$ 0

* Indicates full or partial funding from non-General Fund source.