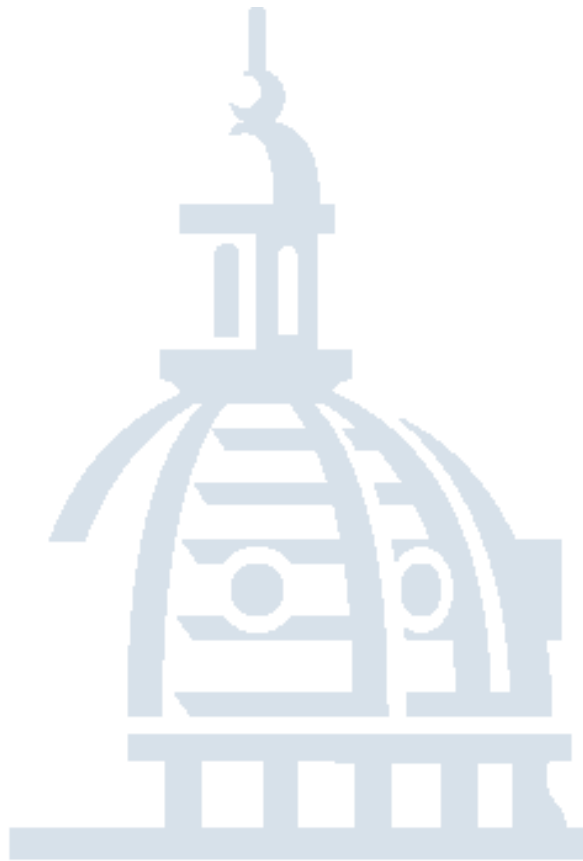

**EDUCATION
APPROPRIATIONS SUBCOMMITTEE
DETAILED ANALYSIS OF THE
FY 2015 GOVERNOR'S RECOMMENDATIONS**



FISCAL SERVICES DIVISION

JANUARY 2014



**LEGISLATIVE
SERVICES AGENCY**

Serving the Iowa Legislature

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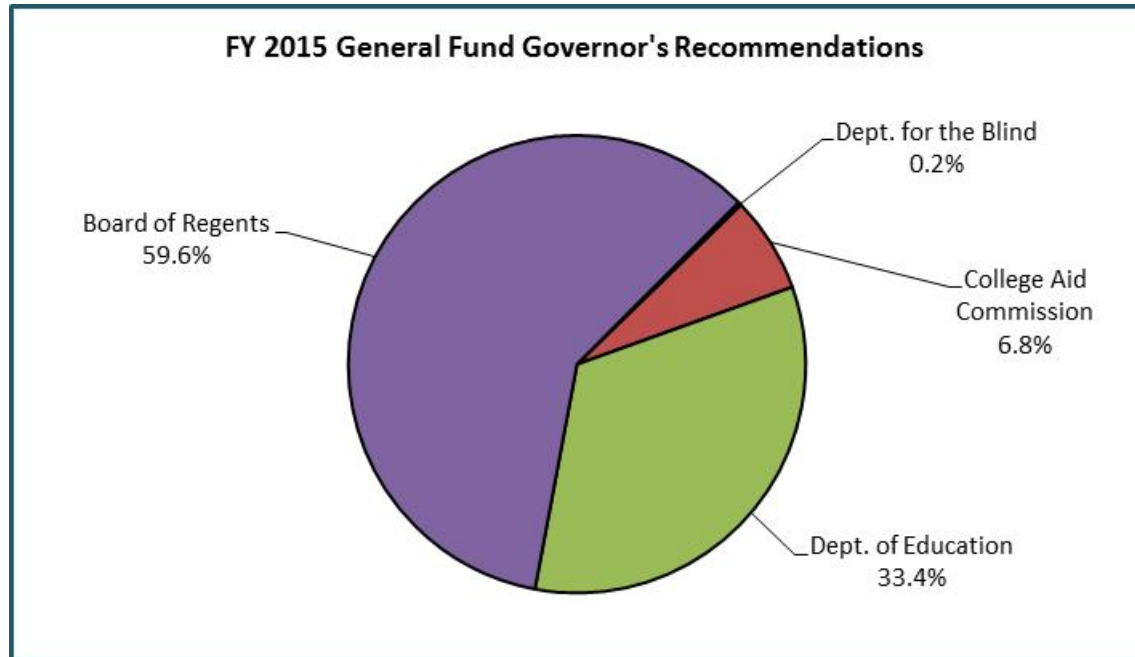
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Education Appropriations Subcommittee

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Analysis of Governor's Budget



FY 2015 General Fund Governor's Recommendations		
Dept. for the Blind	\$	2,298,358
College Aid Commission		66,711,278
Dept. of Education		328,488,418
Board of Regents		585,226,481
Total	\$	982,724,535

DEPARTMENT FOR THE BLIND

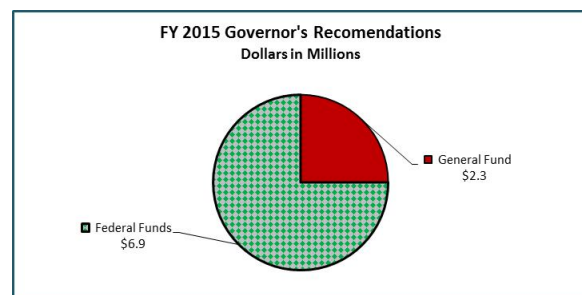
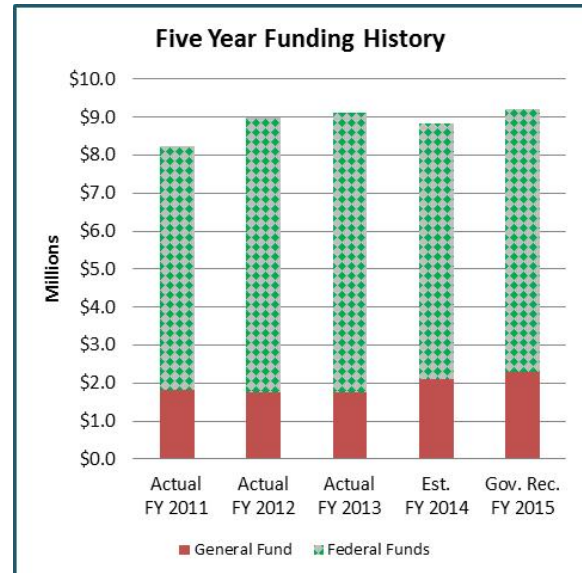
Overview and Funding History

Agency Overview: The Department for the Blind provides vocational rehabilitation, independent living skills, library services, and other essential services to blind Iowans. The Department's three major service areas are Vocational Rehabilitation (VR), Independent Living (IL), and the Library for the Blind and Physically Handicapped.

Funding History: The budget funding history for the Department for the Blind has remained relatively stable for the last five years for the General Fund and federal funds. The bar chart on the right shows the funding history for the Department for the Blind from FY 2011 through the Governor's recommendations for FY 2015. The Department has not had any other fund appropriations for the last five years.

Governor's Recommendations

FY 2015: The Governor is recommending an FY 2015 General Fund appropriation of \$2,298,358, an increase of \$200,000 compared to estimated FY 2014. The pie chart on the right shows the FY 2015 Department for the Blind budget as recommended by the Governor.



FY 2014 Quick Facts - Blind

69,000

Estimated Iowans that are blind or visually impaired

6,667

Individuals served by library services in CY 2012

60

Business enterprises owned by legally blind clients in CY 2012

General Fund Recommendations

	Estimated FY 2014 (1)	Dept Request FY 2015 (2)	Gov Rec FY 2015 (3)	Gov Rec vs Est FY 2014 (4)
Blind, Dept. for the				
Department for the Blind				
Department for the Blind	\$ 2,048,358	\$ 2,048,358	\$ 2,248,358	\$ 200,000
Newsline for the Blind	50,000	50,000	50,000	0
Total Blind, Dept. for the	\$ 2,098,358	\$ 2,098,358	\$ 2,298,358	\$ 200,000

Governor's Recommendations: Significant Increases/Decreases – Department for the Blind

Department for the Blind	
An increase of 9.8% for the Department for the Blind for independent living purposes.	\$200,000

Issues

State Match Requirements for Federal Funds. The majority of the General Fund appropriation to the Department for the Blind serves as nonfederal match to draw down federal funds at a ratio of 21.3%/78.7%. This funding is also subject to a maintenance of effort (MOE) requirement. Reduction in this State funding can lead to a loss of federal funding.

For the Federal Fiscal Year ending September 30, 2012, the Department spent \$303,557 less than required by the federal MOE. Violation of the MOE requirement results in a reduction of federal funds at a dollar for dollar ratio. The Department experienced a federal funds reduction of \$303,557 in July 2013.

The Department was unable to match \$565,118 in federal formula grants in August of 2013, but met the MOE requirement for 2012.

For the current Federal Fiscal Year ending September 30, 2014, the Department expects to match all available federal formula grant funds and meet the maintenance of effort requirement.

Reserve Funds. As of September 30, 2012, the Department carried over approximately \$2,200,000 in federal formula grant funds. These funds are accumulated as a result of the federal stimulus program and from federal formula grants where the matching requirements have already been met or grants that required no matching funds. As of September 30, 2013, the Department carried over \$1,325,000 in federal formula grant funds.

COLLEGE STUDENT AID COMMISSION

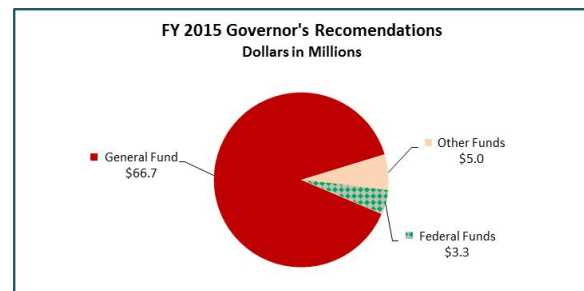
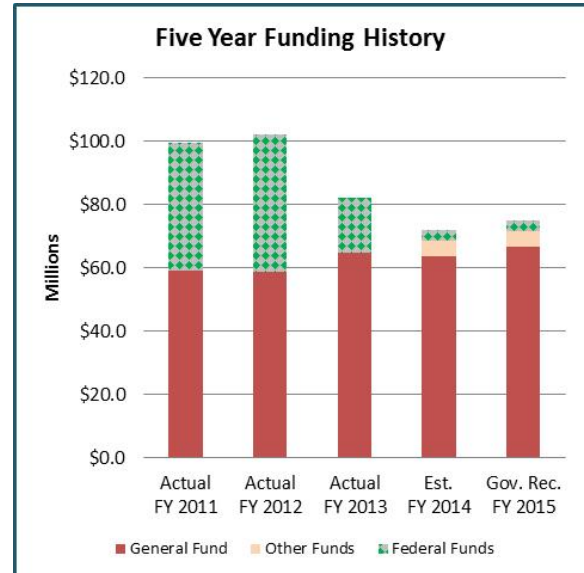
Overview and Funding History

Agency Overview: The College Student Aid Commission, under the direction of a 12-member commission, administers a variety of State and federal programs to connect students with resources and services to finance a college education. The Commission offers need-based scholarships, grants, work study, and loans and has served as Iowa's student loan guarantee agency. The Commission provides school and lender services, borrower and collections services, communications services to assist students and families in planning and paying for college, and data collection and management.

Funding History: State funding for the College Student Aid Commission has been gradually increasing over the past few years. For FY 2014, the Skilled Workforce Shortage Grant was funded from the Skilled Worker and Job Creation Fund, rather than the General Fund. Combined General Fund and other fund support in FY 2014 reached \$68,611,278. The bar graph on the right shows a significant decrease in federal funding. This is a result of the discontinuation of the Federal Family Education Loan Program (FFELP). The Commission was the State guaranty agency for FFELP and received a variety of federal revenue as a result.

Governor's Recommendations

FY 2015: The Governor is recommending FY 2015 General Fund appropriations totaling \$66,711,278, an increase of \$3,100,000 compared to estimated FY 2014. The Governor is recommending an FY 2015 other fund appropriation of \$5,000,000. This is no change compared to estimated FY 2014. The pie chart on the right shows the FY 2015 College Student Aid Commission budget as recommended by the Governor.



FY 2014 Quick Facts - CSAC

3rd

Iowa's ranking among the 50 states in percentage of 2012 college graduates with debt – 71.0%.

6th

Iowa's ranking among the 50 states in the average amount of debt upon graduation in 2012 – \$29,456.

55.0%, 65.0%, 77.0%

The proportion of 2012 graduates with debt at University of Iowa, Iowa State University, and University of Northern Iowa, respectively.

General Fund Recommendations

	Estimated FY 2014 (1)	Dept Request FY 2015 (2)	Gov Rec FY 2015 (3)	Gov Rec vs Est FY 2014 (4)
College Aid Commission				
College Student Aid Comm.				
College Aid Commission	\$ 250,109	\$ 250,109	\$ 250,109	\$ 0
Iowa Grants	791,177	791,177	791,177	0
DMU Health Care Prof Recruitment	400,973	400,973	400,973	0
National Guard Benefits Program	5,100,233	5,100,233	5,100,233	0
Teacher Shortage Loan Forgiveness	392,452	392,452	392,452	0
All Iowa Opportunity Foster Care Grant	554,057	554,057	554,057	0
All Iowa Opportunity Scholarships	2,240,854	2,240,854	2,240,854	0
Nurse & Nurse Educator Loan	80,852	80,852	80,852	0
Barber & Cosmetology Tuition Grant Program	36,938	36,938	36,938	0
Tuition Grant Program - Standing	47,013,448	47,513,448	47,513,448	500,000
Tuition Grant - For-Profit	2,500,000	2,500,000	2,800,000	300,000
Vocational Technical Tuition Grant	2,250,185	2,250,185	2,250,185	0
Rural Iowa Primary Care Loan Repayment	1,600,000	1,600,000	1,600,000	0
Rural Nurse/PA Loan Repayment	400,000	400,000	400,000	0
Teach Iowa Scholars	0	0	2,300,000	2,300,000
Total College Aid Commission	\$ 63,611,278	\$ 64,111,278	\$ 66,711,278	\$ 3,100,000

Other Fund Recommendations

	Estimated FY 2014 (1)	Dept Request FY 2015 (2)	Gov Rec FY 2015 (3)	Gov Rec vs Est FY 2014 (4)
College Aid Commission				
College Student Aid Comm.				
Skilled Workforce Shortage Grant - SWJCF	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0
Total College Aid Commission	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0

Governor's Recommendations: Significant Increases/Decreases – College Student Aid Commission

General Fund	
An increase for the Iowa Tuition Grant – Nonprofit to continue the trend of gradually restoring funding to the FY 2009 level of \$49.3 million. See below.	\$500,000
An increase for the Iowa Tuition Grant – For-Profit. See below.	\$300,000
A new appropriation to fund the Teach Iowa Scholars Program created in HF 215 (Education Reform) in 2013.	\$2,000,000

Issues

Commissioners' Requested Funding Changes for FY 2015. As in past years, the members of the Commission submitted their own budget request to the Governor, separate from the official request submitted by Commission staff in October. The LSA appropriations tracking reflects the October staff budget. Following are the highlights of the Commissioners' request.

- An increase of \$99,272 for Administration to restore the appropriation to the FY 2010 level. This level of funding represents less than 0.5% of total State funding for financial aid programs. The increase would begin to phase out reliance on federal guaranty agency revenues for administrative support of State-funded programs. The revenues from the defunct Federal Family Educational Loan Program (FFELP) are declining and will continue to decline as the loan portfolio is discharged.
- An increase of 5.0% for state-funded need-based scholarship and grant programs, as follows:
 - Iowa Grants - \$39,559
 - National Guard Benefits Program - \$255,012
 - All Iowa Opportunity Foster Care Grant - \$27,703
 - All Iowa Opportunity Scholarship - \$112,043
 - Iowa Tuition Grant (Nonprofit) - \$2,350,672
 - Vocational Technical Tuition Grant - \$112,509
- A decrease of \$662,500 for the Iowa Tuition Grant for for-profit institutions. See explanation below.
- An increase of \$250,000 for the Skilled Workforce Shortage Tuition Grant.
- A decrease of \$36,938 to eliminate funding for the Barber and Cosmetology Grant. The Commissioners recommend allowing students at eligible barber and cosmetology schools (approximately 220 students) to qualify for the Vocational Technical Tuition Grant. This grant is currently available only to community college students. The cost of administering the program in FY 2014 is estimated to be \$54,000.
- An appropriation of \$1,250,000 for College Work Study. Iowa Code provides a standing appropriation of \$2,750,000 for this Program, but it is frequently nullified and unfunded. The last appropriation for Work Study occurred in FY 2009 in the amount of \$980,000.
- A new appropriation of \$2,316,000 for the Teach Iowa Scholar Program created in HF 215 (Education Reform Act) in the 2013 Legislative Session.
- A new appropriation of \$75,000 for Postsecondary Registration and Consumer Protection. Currently, the fees collected from registrants (\$2,000 for a two-year registration) are deposited in the General Fund. The Commission anticipates receiving approximately \$20,000 in fees in FY 2014. See below for additional information on this program.

The Commissioners are also recommending consolidating the following programs to eliminate duplication of effort:

- Rural Iowa Primary Care Loan Repayment and Health Care Professional Recruitment.
- Registered Nurse and Nurse Educator Loan Forgiveness and Rural Advanced Registered Nurse Practitioner and Physician Assistant Loan Repayment.
- Teach Iowa Scholar Program and Iowa Teacher Shortage Loan Forgiveness.

Nonprofit Iowa Tuition Grant. The Commission estimates that an appropriation of \$56,988,000 is needed to fully fund the statutory maximum award of \$5,000 per recipient for FY 2015.

For-Profit Iowa Tuition Grant. The Commission estimates that an appropriation of \$5,611,700 would be needed to fully fund the statutory maximum award of \$5,000 per recipient for FY 2015. Ashford University will change accreditation in FY 2015, and its students will no longer be eligible for the grant. Ashford students represented 31.0% of total recipients and awards in FY 2013. The Commission

members recommend reducing funding for the grant program by one-third. *The Governor is recommending an increase of \$300,000 for FY 2015.*

Postsecondary Registration. One of the FY 2015 Commissioners' budget requests is for a new appropriation of \$75,000 to defray administrative costs for administering the Postsecondary Registration Program, including 2.00 FTE positions dedicated to the program. The Commission anticipates registering 10 schools in FY 2014 and collecting fees totaling \$20,000 that will be deposited in the General Fund. In FY 2013, the Commission collected \$42,000 in fees. Prior to FY 2013, the fee was \$4,000 for a four-year registration.

In a report delivered to the Education Appropriations Subcommittee in February 2013, the Commission anticipated expenditures of \$325,000 in FY 2014 for this Program. Of that amount, \$181,000 (55.8%) was for 2.00 FTE positions. The remainder was for the Program's share of rent, supplies, printing, information technology, and department administration/support services. *The Governor is recommending no funding for Postsecondary Registration in FY 2015.*

Interstate Reciprocity for Postsecondary Registration (SARA). In April 2013, the Commission on the Regulation of Postsecondary Distance Education released its final report of recommendations for the State Authorization Reciprocity Agreement (SARA). The agreement will allow distance education providers to register in only one state, with other states recognizing that registration. Its purpose is to simplify and reduce the cost of registration for schools. However, it is also likely to reduce workload and administrative costs for state agencies currently responsible for registration.

The Commission was convened by representatives of the State Higher Education Executive Officers (SHEEO) and the American Association of Public Land-Grant Universities (APLU) and chaired by former U.S. Secretary of Education Richard Riley. Members represented a diverse group of stakeholders in postsecondary distance education policy.

The final report included recommendations for implementation. The Commission, the Council of State Governments, SHEEO, and the four regional higher education compacts convened a meeting in April 2013, attended by representatives of 47 states, to discuss implementation. Materials for that meeting, including the Commission's final report, can be found here: <http://www.sheeo.org/projects/state-authorization-postsecondary-education>

Since that time, the National Council for State Authorization Reciprocity Agreements (NC-SARA) has been established. The Council is funded by a \$2.3 million grant from the Lumina Foundation and works closely with the four regional higher education compacts that have agreed to administer SARA in their regions.

The Midwest Higher Education Compact (MHEC) expects at least four states to sign onto SARA by the end of FY 2014. In Iowa, the College Student Aid Commission is working with the Attorney General's Office to determine what legislation will be needed for Iowa to participate.

National Guard Education Assistance Program. An initial estimate by the Iowa National Guard anticipates 2,063 applications at an estimated cost of \$5,102,419 for FY 2015. The Program received an FY 2014 appropriation of \$5,100,233, and the agency's budget request is for flat funding. The Commission members requested \$5,355,245 in their own budget request to the Governor. *The Governor is recommending no change in funding for FY 2015.*

Commission Administrative Costs. In its report to the Education Appropriations Subcommittee in February 2013, the Commission provided data on estimated FY 2014 administrative costs by Program. Net administrative costs for State-funded financial aid programs totaled \$964,000 or 1.4% of State

appropriations for the programs. Net administrative costs are estimated expenditures minus any estimated revenue generated by the Program. The expenditures include shared and indirect costs that are spread over all programs, regardless of funding source. Net direct administrative costs, excluding shared or indirect expenses, totaled \$90,000 or 0.1% of State appropriations for the programs. The report did not include the Rural Nurse Practitioner and Physician Assistant Loan Repayment Program that was enacted later in the 2013 Legislative Session.

Administrative costs will increase significantly in FY 2016, when the Commission's office rent increases from \$4,289 per month to \$13,551. The increase is due to the closure and demolition of the old Des Moines General hospital building where the Commission was housed. The Department of Administrative Services has agreed to pay the difference in rent (\$9,261) for two years through June 2015.

The Commission currently has 42.00 authorized FTE positions and 5.00 of those positions are vacant. The Commission anticipates filling 2.00 vacant FTEs before the end of FY 2014. *The Governor is recommending no change in funding for FY 2015.*

DEPARTMENT OF EDUCATION

Overview and Funding History

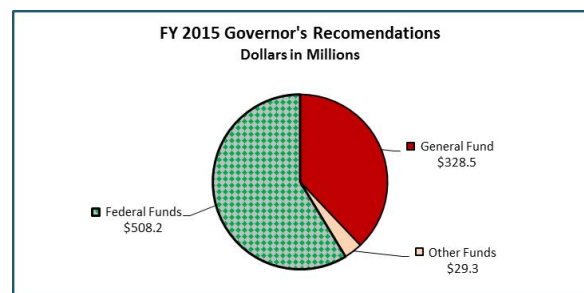
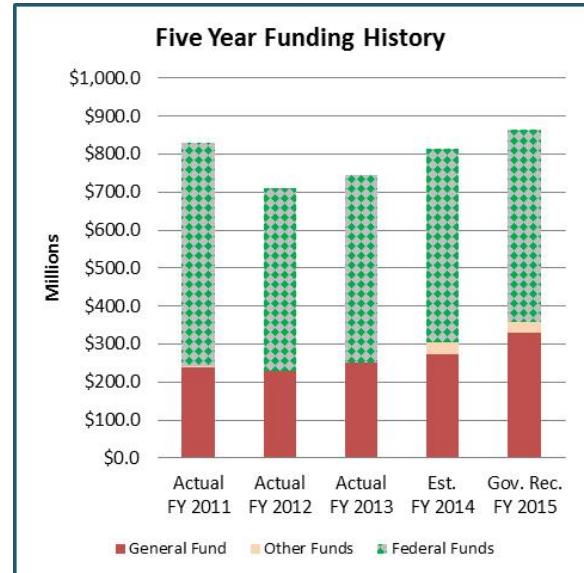
Agency Overview: The Department of Education oversees K-12 education in Iowa, as well as the community college system. In addition, the Department's budget includes early childhood programming, the State Library and local library support, Iowa Public Television (IPTV), and Iowa Vocational Rehabilitation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

Funding History: The budget funding history for the Department of Education has remained relatively stable for the last five years for General Fund and federal funds. The bar chart on the right shows the funding history for the Department of Education from FY 2011 through the Governor's recommendations for FY 2015. Other fund appropriations include a \$4,630,000 appropriation in FY 2011 from the Cash Reserve Fund (CRF) for the Preschool Program, Jobs for America's Graduates, and Sac and Fox Education. Other fund appropriations from the Skilled Worker and Job Creation Fund for FY 2014 totaled \$29,300,000 for Workforce Training and Economic Development, Adult Literacy for the Workforce, Pathways for Academic Career and Employment (PACE) Program, Gap Tuition Assistance Program, and Workbased Learning Intermediary Network.

Governor's Recommendations

FY 2015: The Governor is recommending FY 2015 General Fund appropriations totaling \$328,488,418. This is an increase of \$54,369,126 compared to estimated FY 2014. The appropriation increase includes \$57,100,000 for Education Reform, outlined in more detail in the "Education Reform Initiative" section in this document. The pie chart on the right shows the FY 2015 Department of Education budget as recommended by the Governor.

The Governor is recommending other fund appropriations totaling \$29,300,000 for FY 2015. This is no change compared to estimated FY 2014.



FY 2014 Quick Facts - DE

25

Iowa's Average Public School Teacher Salary Rank for 2012-2013 when compared to the nation.

2,185

Total IVRS Successful Rehabilitation Closures in FFY 2013

25

Number of new communities in Iowa participating in IPTV's New Ready for School Initiative

General Fund Recommendations

	Estimated FY 2014 (1)	Dept Request FY 2015 (2)	Gov Rec FY 2015 (3)	Gov Rec vs Est FY 2014 (4)
Education, Dept. of				
Education, Dept. of				
Administration	\$ 6,304,047	\$ 7,692,747	\$ 6,304,047	\$ 0
Vocational Education Administration	598,197	598,197	598,197	0
State Library	2,715,063	2,715,063	2,715,063	0
State Library - Enrich Iowa	2,524,228	2,524,228	2,524,228	0
Vocational Education Secondary	2,630,134	2,630,134	2,630,134	0
Food Service	2,176,797	2,176,797	2,176,797	0
ECI General Aid (SRG)	5,386,113	5,386,113	5,386,113	0
ECI Preschool Tuition Assistance (SRG)	5,428,877	5,428,877	5,428,877	0
ECI Family Support and Parent Ed (SRG)	12,364,434	12,364,434	12,364,434	0
Special Ed. Services Birth to 3	1,721,400	1,721,400	1,721,400	0
Nonpublic Textbook Services	600,214	600,214	600,214	0
Core Curriculum	1,000,000	2,000,000	1,000,000	0
Student Achievement/Teacher Quality	6,307,351	6,800,000	6,307,351	0
Jobs For America's Grads	670,000	670,000	670,000	0
Education Reform	6,840,000	72,000,000	57,100,000	50,260,000
Iowa Reading Research Center	1,331,000	2,000,000	3,931,000	2,600,000
Midwestern Higher Education Compact	100,000	100,000	100,000	0
Community Colleges General Aid	193,274,647	193,274,647	193,274,647	0
Community College Salary Increase	500,000	500,000	500,000	0
Early Head Start Projects	400,000	400,000	400,000	0
Successful Progression for Early Readers	8,000,000	18,200,000	8,000,000	0
Competency-Based Education	425,000	425,000	425,000	0
Iowa Learning Online Initiative	0	1,500,000	0	0
Regional Telecommunications Councils	0	992,913	992,913	992,913
Bullying Prevention	0	0	25,000	25,000
Total Education, Dept. of	\$ 261,297,502	\$ 342,700,764	\$ 315,175,415	\$ 53,877,913
Vocational Rehabilitation				
Vocational Rehabilitation	\$ 5,146,200	\$ 5,296,200	\$ 5,296,200	\$ 150,000
Independent Living	39,128	39,128	39,128	0
Entrepreneurs with Disabilities Program	145,535	145,535	145,535	0
Independent Living Center Grant	40,294	40,294	40,294	0
Total Vocational Rehabilitation	\$ 5,371,157	\$ 5,521,157	\$ 5,521,157	\$ 150,000
Iowa Public Television				
Iowa Public Television	\$ 7,450,633	\$ 8,188,846	\$ 7,791,846	\$ 341,213
Total Education, Dept. of	\$ 274,119,292	\$ 356,410,767	\$ 328,488,418	\$ 54,369,126

Other Fund Recommendations

	Estimated FY 2014 (1)	Dept Request FY 2015 (2)	Gov Rec FY 2015 (3)	Gov Rec vs Est FY 2014 (4)
Education, Dept. of				
Education, Dept. of				
Workforce Training and Econ Dev Funds - SWJCF	\$ 15,300,000	\$ 15,300,000	\$ 15,100,000	\$ -200,000
Adult Literacy for the Workforce - SWJCF	5,500,000	5,500,000	5,500,000	0
PACE and Regional Sectors - SWJCF	5,000,000	5,000,000	5,000,000	0
Gap Tuition Assistance Fund - SWJCF	2,000,000	2,000,000	2,000,000	0
Workbased Lng Intermed Network - SWJCF	1,500,000	1,500,000	1,500,000	0
Workforce Preparation Outcome Reporting Sys	0	0	200,000	200,000
ACE Infrastructure - SWJCF	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 0
Total Education, Dept. of	\$ 35,300,000	\$ 35,300,000	\$ 35,300,000	\$ 0

Governor's Recommendations: Significant Increases/Decreases – Department of Education

General Fund	
An increase for Education Reform Initiatives. See below for more information, or go to the section of this document titled "Education Reform Initiative."	\$50,260,000
An increase for the Iowa Reading Research Center.	\$2,600,000
An increase for Regional Telecommunications Councils. The Councils were previously funded at \$993,000 through the Iowa Telecommunications and Technology Commission for FY 2013 and FY 2014. In FY 2012 and prior years, the appropriation was under the purview of Iowa Public Television (IPTV).	\$992,913
A new appropriation for a Bullying Prevention Program.	\$25,000
An increase of 2.9% for Vocational Rehabilitation for client services.	\$150,000
An increase of 4.6% for Iowa Public Television to develop integrated content.	\$341,213

Other Fund	
A decrease for the Workforce Training and Economic Development Funds appropriation from the Skilled Worker and Job Creation Fund.	\$-200,000
A new appropriation from the Skilled Worker and Job Creation Fund for the Workforce Preparation Outcome Reporting System to support the reporting of educational and employment outcomes for various workforce preparation programs in partnership with Iowa Workforce Development.	\$200,000

Issues

Federal Funds Department of Education. There are four appropriations under the Department of Education that fulfill MOE requirements for federal funds.

- **Vocational Education Administration and Vocational Education Secondary.** These funds are part of the State's receipt of federal Perkins funding. To fulfill MOE requirements, the State must spend an amount equal to or greater than the amount spent the previous year, unless the federal award is decreased. Failure to meet MOE requirements in either of these appropriations may jeopardize the entire Perkins funding of \$12,132,554. For FY 2012, the State appropriation for Vocational Education Administration failed to meet the MOE

requirement. The Department was cited and the FY 2013 appropriation was increased to meet the MOE requirement.

- **School Food Service.** Based on past usage, the federal government determines how much funding the State is eligible for in the coming year and then determines the amount of State match required. The current match rate is 28.5%. Reductions in State funding for this appropriation may result in the need to lower meal reimbursement rates to schools.
- **Special Education Services Birth to Three.** This appropriation funds the State's early childhood special education services under the federal Individuals with Disabilities Education Act (IDEA). Any reduction in State funding for this Program results in the loss of all federal funds for this Program that currently totals \$3,960,706.

Mentoring and Induction. The FY 2014 allocation for this Program under the General Fund appropriation for Student Achievement/Teacher Quality Program was insufficient to pay the full \$1,300 to school districts for each first and second year teacher in the Program. The DE has the ability under Iowa law to prorate the payments to districts due to insufficient funds. Districts received 77.0% (\$1,001) of the \$1,300 they were supposed to receive for the year. Funding allows for an annual award of \$1,000 to be paid to mentors and the remaining money can be used by the district to pay for related Program costs, including FICA or IPERS. The DE estimates that most districts did not prorate the annual awards to mentors, and used districts' general funds to pay for the related Program costs.

Federal Funds Iowa Vocational Rehabilitation Services (IVRS). For FFY 2013 (ended September 30, 2013), the IVRS had a federal funds match shortage of \$1,424,000, and this resulted in the loss of \$5,261,000 in federal funds not earned. The Division also failed the MOE requirement by \$36,371; as a result, the federal funding available to the Division in the subsequent year was reduced by that amount.

- For FFY 2014, the IVRS estimates a match shortage of \$1,232,000, and this will mean the loss of \$4,554,000 in federal funds not earned. The Division does not anticipate a MOE deficit for 2014.
- For FFY 2015, the IVRS estimates a match shortage of \$1,081,000 and a subsequent loss of federal funds not earned of \$3,995,000. The IVRS does not anticipate a MOE deficit for 2015.
- For FFY 2016, the IVRS estimates a match shortage of \$1,040,000 and a subsequent loss of federal funds not earned of \$3,844,000. The IVRS does not anticipate a MOE deficit in FFY 2016.

The Governor is recommending an increase in State funding for the Department for FY 2015 of \$150,000, a 2.9% increase compared to estimated FY 2014. The additional State funding of \$150,000 will match \$553,500 in federal funds.

Waiting List. The Division notes, with the current level of funding, 618 fewer people will be served in FY 2014. Individuals not served by the Division are added to a waiting list. The waiting list averaged 3,813 people in 2011, 3,258 people in 2012, and 1,803 people in 2013. Currently the waiting list has 1,300 people.

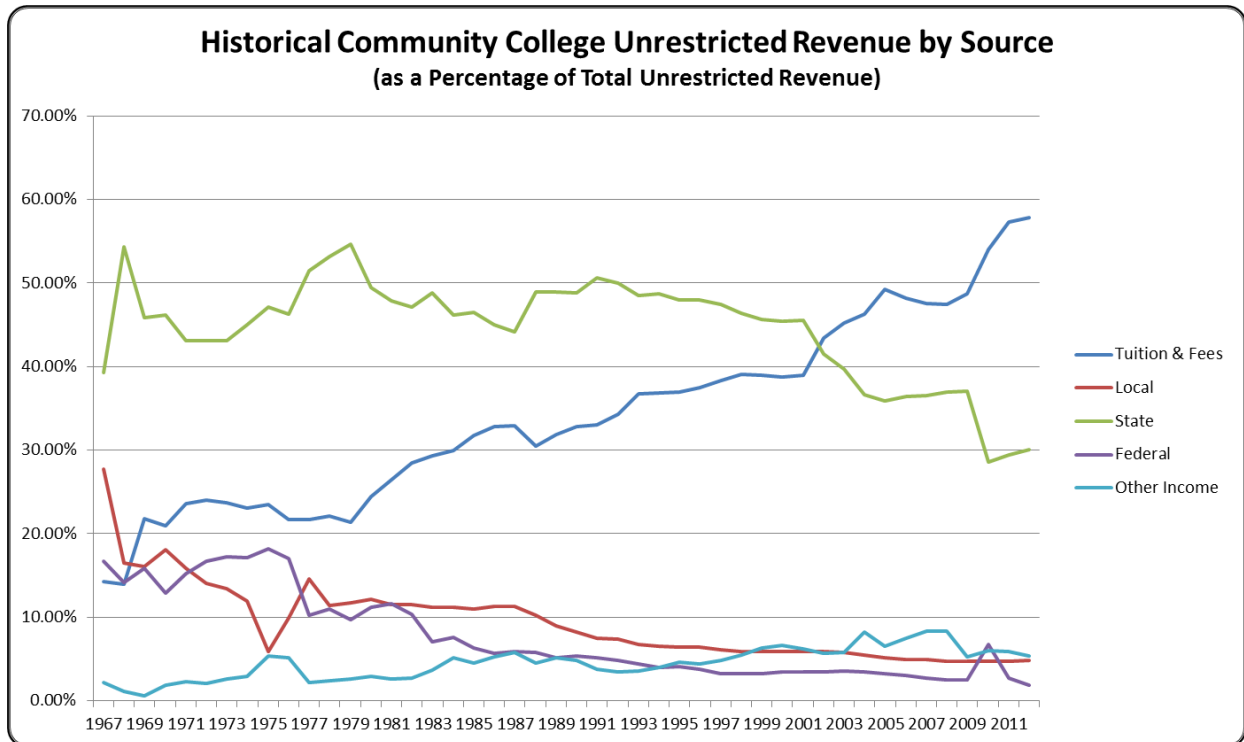
Governor's Education Reform Recommendation. The Governor is recommending \$57,100,000 in FY 2015 for Education Reform, an increase of \$50,260,000 compared to estimated FY 2014. The table below outlines the Governor's recommended funding amounts. The proposal is outlined in **Appendix J** of this document titled "Education Reform Initiative."

FY 2015 Governor's Recommendation	
Provision	Gov Recommendation FY 2015
Iowa Learning Online Initiative	\$ 1,500,000
Teacher Leadership Grants and Aid	49,300,000
Teacher Leadership Dept. of Education Assistance	700,000
Career Paths Delivery System	1,300,000
Principal Academy and Administrative Mentoring Program	2,000,000
Extended Learning Time Pilots	500,000
English Language Learner Effective Practices Pilot Projects	500,000
TeachIowa Job Board and Licensure System	250,000
Attendance Center Performance Indicator System	1,000,000
Ongoing Council and Task Force Support	50,000
Total	\$ 57,100,000

Community College Revenue. At the meeting of the Administrative Costs in Higher Education Study Committee in November, a legislator recalled hearing that the original intent of the creators of the community college system was that 50.0% of revenues would come from State appropriations, 25.0% from tuition, and 25.0% from local property tax.

The following graph shows the historical funding by source as percentages of total unrestricted revenue. State funding (green line) remained between 45.0% and 55.0% until FY 2002. Tuition (dark blue line) began climbing above 25.0% around FY 1980 and became the largest source of revenue in FY 2002. Local property tax (the 20.5-cent general levy) (red line) represented 27.7% of revenue in the initial year of 1967, but dropped below 20.0% the next year. It declined through the 1970s, leveled off between 11.0% and 12.0% in the 1980s, and then began steadily declining again in FY 1989. The remaining two sources of revenue on the graph are federal and other. After a decline in federal revenue through the 1980s, the two sources have remained relatively stable as a percentage of total revenue.

The Governor is recommending no increase in funding for Community College General Aid or the salary appropriation.



Use of Financial Aid at Community Colleges. According to data submitted by institutions of higher education to the Integrated Postsecondary Data System (IPEDS), 63.0% of full-time first-time students at Iowa's community colleges in the 2010-2011 academic year took out student loans compared to the national median for the public two-year sector of 17.0%. Other differences include greater usage of institutional grants (21.0% in Iowa vs. 8.0% nationally) and lower usage of state and local grants (6.0% in Iowa vs. 28.0% nationally). See **Comparison to Other States** at the end of this section for additional information.

BOARD OF REGENTS

Overview and Funding History

Agency Overview: The Board of Regents is a nine-member board that oversees the University of Iowa, Iowa State University, the University of Northern Iowa, the Iowa School for the Deaf, and the Iowa Braille and Sight Saving School. The Board establishes policy for the institutions; hires the university presidents and special school superintendents; approves budgets, tuition and fees, bonding, investment policies, and other business and finance matters; reviews and approves academic programs; and serves as the trustees for the University of Iowa Hospitals and Clinics (UIHC).

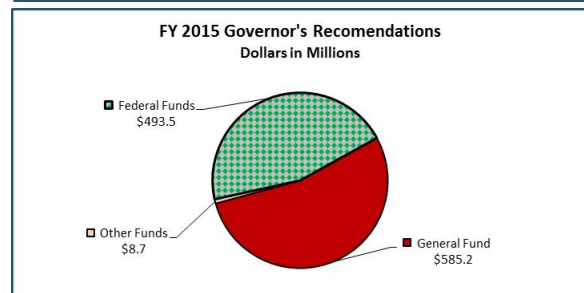
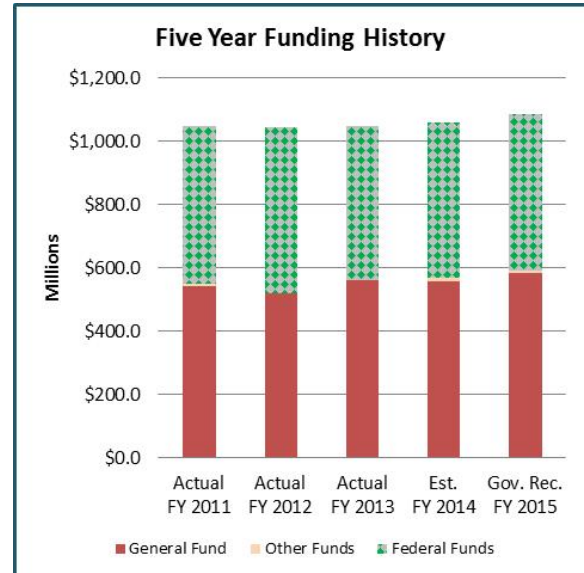
Funding History: The FY 2014 level of General Fund support for the Board of Regents was \$559,156,460. Federal funding increased as State General Fund support decreased, and federal support has leveled off at a slightly lower level.

Governor's Recommendations

FY 2015: The Governor is recommending FY 2015 General Fund appropriations totaling \$585,226,481. This is an increase of \$26,070,021 compared to estimated

FY 2014. The Governor is recommending FY 2015 other fund appropriations totaling \$8,700,000. This is no change compared to estimated FY 2014. The pie chart on the right shows the FY 2015 Board of Regents budget as recommended by the Governor.

The Governor is recommending funding of \$29,735,423 for tuition replacement from the Rebuild Iowa Infrastructure Fund (RIIF), an increase of \$1,867,648 compared to estimated FY 2014. The Governor is also recommending a decrease of \$49,830,075 for the UIHC from IowaCare funds due to the elimination of the IowaCare program. The IowaCare Program expired on December 31, 2013. Individuals who received coverage under the Program will be covered by the new Iowa Health and Wellness Program or through the insurance exchange. These other fund appropriations are under the purview of the Transportation, Infrastructure, and Capitals Appropriations Subcommittee and the Health and Human Services Appropriations Subcommittee, respectively.



FY 2014 Quick Facts - Regents

58.0% and 38.0%

Percentage of FY 2013 university operating revenues from tuition and fees and from State appropriations, respectively.

\$4.89 billion

Total FY 2013 revenue for the Board of Regents enterprise, including \$1.43 billion in general operating revenue, \$1.03 billion in UIHC operating revenue, and \$2.43 billion in restricted revenue.

68.8%

Percentage of FY 2013 General Operating Fund expended on salaries at all the Regents institutions, excluding the UIHC.

General Fund Recommendations

	Estimated FY 2014 (1)	Dept Request FY 2015 (2)	Gov Rec FY 2015 (3)	Gov Rec vs Est FY 2014 (4)
<u>Regents, Board of</u>				
Regents, Board of				
Regent Board Office	\$ 1,094,714	\$ 1,129,745	\$ 1,094,714	\$ 0
GRA - SW Iowa Regents Resource Ctr	182,734	209,381	182,734	0
GRA - Tri State Graduate Center	66,601	278,550	66,601	0
GRA - Quad Cities Graduate Center	34,513	5,000	34,513	0
IPR - Iowa Public Radio	391,568	404,098	391,568	0
University of Iowa - General	222,041,351	230,923,005	230,923,005	8,881,654
UI - Oakdale Campus	2,186,558	2,256,528	2,186,558	0
UI - Hygienic Laboratory	4,402,615	4,543,499	4,402,615	0
UI - Family Practice Program	1,788,265	1,845,489	1,788,265	0
UI - Specialized Children Health Services	659,456	680,559	659,456	0
UI - Iowa Cancer Registry	149,051	153,821	149,051	0
UI - Substance Abuse Consortium	55,529	57,306	55,529	0
UI - Biocatalysis	723,727	746,886	723,727	0
UI - Primary Health Care	648,930	669,696	648,930	0
UI - Iowa Birth Defects Registry	38,288	39,513	38,288	0
UI - Iowa Nonprofit Resource Center	162,539	167,740	162,539	0
UI - IA Online Advanced Placement Acad.	481,849	497,268	481,849	0
UI - Iowa Flood Center	1,500,000	1,548,000	1,500,000	0
Iowa State University - General	173,986,353	180,945,807	180,945,807	6,959,454
ISU - Agricultural Experiment Station	28,111,877	30,923,457	30,611,877	2,500,000
ISU - Cooperative Extension	18,266,722	19,180,257	18,266,722	0
ISU - Leopold Center	397,417	410,134	397,417	0
ISU - Livestock Disease Research	172,844	178,375	172,844	0
University of Northern Iowa - General	83,222,819	96,951,732	90,951,732	7,728,913
UNI - Recycling and Reuse Center	175,256	180,864	175,256	0
UNI - Math and Science Collaborative	5,200,000	5,200,000	5,200,000	0
UNI - Real Estate Education Program	125,302	129,312	125,302	0
Iowa School for the Deaf	9,030,634	9,391,859	9,030,634	0
Iowa Braille and Sight Saving School	3,765,136	3,915,741	3,765,136	0
ISD/IBS - Tuition and Transportation	11,763	12,234	11,763	0
ISD/IBS - Licensed Classroom Teachers	82,049	85,331	82,049	0
UNI - Applied Sciences Program	0	1,500,000	0	0
UI - Belin-Blank Academy	0	500,000	0	0
Total Regents, Board of	\$ 559,156,460	\$ 595,661,187	\$ 585,226,481	\$ 26,070,021

Other Fund Recommendations

	Estimated FY 2014 (1)	Dept Request FY 2015 (2)	Gov Rec FY 2015 (3)	Gov Rec vs Est FY 2014 (4)
Regents, Board of				
Regents, Board of				
UI - Economic Development - SWJCF	\$ 209,279	\$ 215,976	\$ 209,279	\$ 0
UI - Entrepreneur and Econ Growth - SWJCF	2,000,000	2,064,000	2,000,000	0
ISU - Economic Development - SWJCF	2,424,302	3,278,880	2,424,302	0
UNI - Economic Development - SWJCF	1,066,419	1,100,544	1,066,419	0
Regents Innovation Fund - SWJCF	3,000,000	3,096,000	3,000,000	0
Total Regents, Board of	\$ 8,700,000	\$ 9,755,400	\$ 8,700,000	\$ 0

Governor's Recommendations: Significant Increases/Decreases – Board of Regents

General Fund	
A 4.0% increase to each of the State universities for general operational support.	\$19,170,021
An additional increase for the University of Northern Iowa (UNI) to address UNI's unique funding challenges.	\$4,400,000
A general increase for Iowa State University's Agriculture Experiment Station.	\$2,500,000

Issues

Tuition Freeze. For the second year in a row, the Board of Regents voted to keep tuitions frozen at the FY 2013 level in FY 2015, contingent upon receiving a 4.0% increase in general university appropriations to the three universities. *The Governor is recommending a 4.0% increase in general university appropriations, with an additional increase for the University of Northern Iowa.*

Performance-Based Funding Task Force. The Board of Regents' Performance-Based Revenue Model Task Force began meeting in October to review the general funding model for the universities and recommend allocation methods to link dollars more directly to priorities. The Task Force is chaired by former Regent David Miles and includes current Regent President Pro Tem Katie Mulholland, as well as Len Hadley, Cara Heiden, and Mark Oman, community representatives with financial expertise. On October 18, 2013, the Task Force heard a presentation by Art Hauptman, an independent public policy consultant specializing in higher education finance issues, who discussed national trends in state funding and governance, the features of a good funding model, and his suggestions for reforming Iowa's financing of higher education.

On December 17, 2013, the Task Force heard presentations from Matt Pellish, Director of Strategic Research for the Education Advisory Board, on the basics of performance funding; David Peters, Iowa State University (ISU) Assistant Professor of Sociology-AGLS, on the demographics of the college student population in Iowa; and Tahira Hira, ISU Senior Policy Advisor, and Roberta Johnson, ISU Director of Financial Aid, on student debt.

The next meeting of the Task Force is scheduled for January 21, 2014, at the Board of Regents Office in Urbandale, Iowa. At future meetings, the Task Force anticipates hearing from a representative of at least one state that has adopted performance-based funding. The group then will meet with the university presidents, consider data and metrics, and finalize recommendations for presentation to the Board of Regents in June 2014.

Use of Financial Aid at Regents Institutions. According to data submitted by institutions of higher education to the Integrated Postsecondary Data System (IPEDS), 24.0% of full-time first-time undergraduates at Iowa's Regents universities in the 2010-2011 academic year received federal grants compared to the national median for the public four year sector of 43.0%. Other differences include a greater usage of institutional grant aid (59.0% in Iowa vs. 36.0% nationally) and lower usage of State and local grants (3.0% in Iowa vs. 37.0% nationally). See **Comparison to Other States** below for additional information.

Transfer of Funds between Graduate Study Centers – On September 4, 2013, the General Assembly was notified of an FY 2014 transfer of \$29,513 from the Quad Cities Graduate Center to the Southwest Iowa Regents Resource Center (\$20,000) and the Northwest Iowa Regents Resource Center (\$9,513). The transfer brought total FY 2014 funding to \$202,734 for Southwest, \$76,114 for Northwest, and \$5,000 for Quad Cities. The decrease in funding for Quad Cities was due to the level of direct services to Regents students and reliance on online delivery for the majority of the graduate programs offered. The services offered to Regents student by the Quad Cities Center are duplicative of services provided by the universities. *The Governor is recommending funding at the FY 2014 appropriated level prior to the transfer.*

IOWA ECONOMIC DEVELOPMENT AUTHORITY

The Iowa Economic Development Authority (IEDA) is responsible for fostering the economic vitality of the State by working in focused partnerships with businesses, entrepreneurs, communities and educational entities.

The Skilled Worker and Job Creation Fund was created in the 2013 Legislative Session. In FY 2014, the Fund received \$66,000,000 from State gambling revenues. One of the appropriations from the Fund in FY 2014 was \$16,900,000 for the High Quality Jobs Program for cash incentives for businesses. *The Governor is recommending no change in funding for this program for FY 2015.*

	Estimated FY 2014 (1)	Dept Request FY 2015 (2)	Gov Rec FY 2015 (3)	Gov Rec vs Est FY 2014 (4)
<u>Economic Development Authority</u>				
Economic Development Authority				
High Quality Jobs Program - SWJCF	\$ 16,900,000	\$ 16,900,000	\$ 16,900,000	\$ 0
Total Economic Development Authority	\$ 16,900,000	\$ 16,900,000	\$ 16,900,000	\$ 0

IOWA WORKFORCE DEVELOPMENT

The Department of Iowa Workforce Development (IWD) strives to improve the income, productivity, and safety of all Iowans. In conjunction with State and local economic development efforts, the IWD also assists businesses in fulfilling workforce needs.

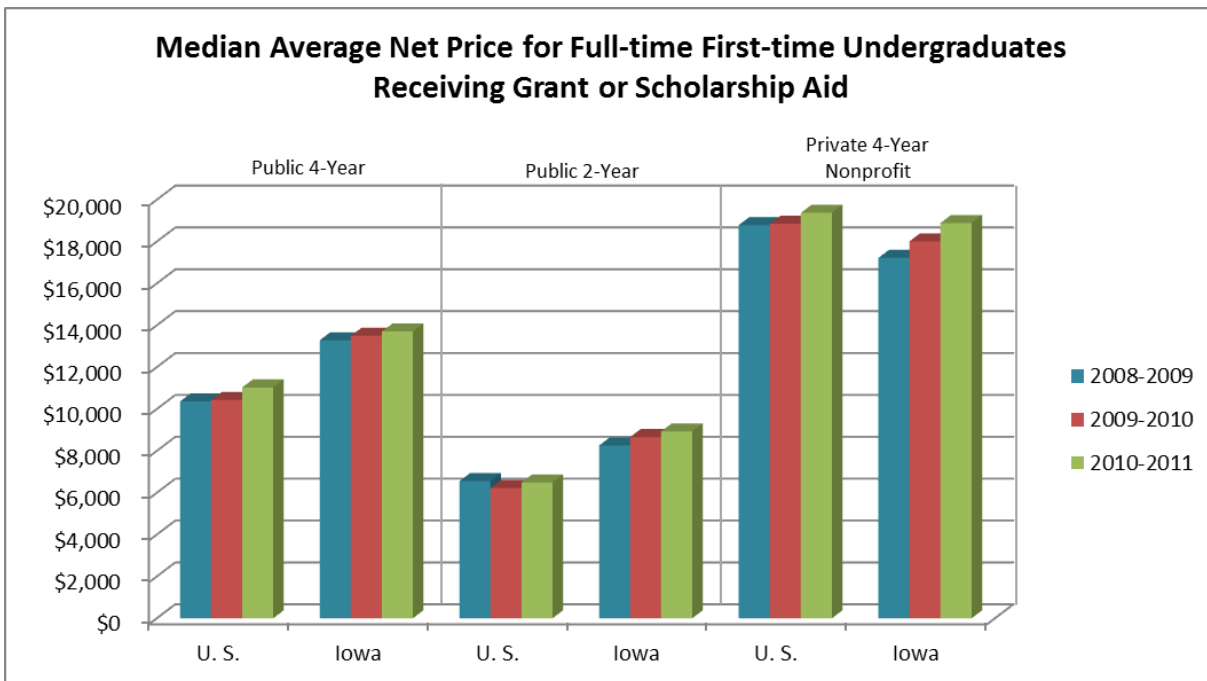
The Skilled Worker and Job Creation Fund was created in the 2013 Legislative Session. In FY 2014, the Fund received \$66,000,000 from State gambling revenues. One of the appropriations from the Fund in FY 2014 was \$100,000 for a new program to be developed by A Mid-Iowa Organizing Strategy (AMOS). *The Governor is recommending no change in funding for this program for FY 2015.*

	Estimated FY 2014 (1)	Dept Request FY 2015 (2)	Gov Rec FY 2015 (3)	Gov Rec vs Est FY 2014 (4)
<u>Iowa Workforce Development</u>				
Iowa Workforce Development				
AMOS Mid-Iowa Organizing Strategy - SWJCF	\$ 100,000	\$ 0	\$ 100,000	\$ 0
Total Iowa Workforce Development	\$ 100,000	\$ 0	\$ 100,000	\$ 0

Comparison to Other States – Average Net Price of College Attendance and Use of Financial Aid

Average Net Price. According to data submitted by institutions to the National Center for Education Statistics' (NCES) Integrated Postsecondary Data System (IPEDS) for the three academic years between 2008 and 2011, Iowa's public four-year and two-year institutions ranked above the national median in average net price of attendance for full-time first-time undergraduates that received grant or scholarship aid.

The following graph compares the U.S. median and the Iowa median average net price by sector.



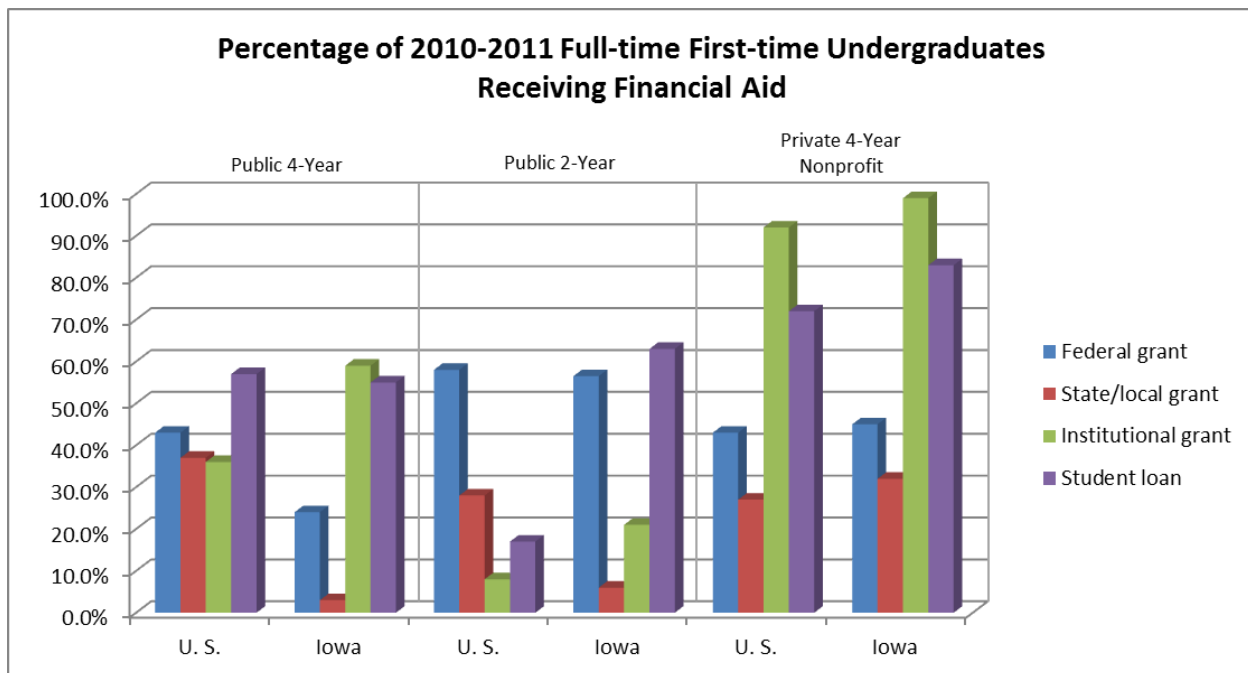
For public four-year institutions, the average net price increased by 3.1% in Iowa over the three years, compared to 6.4% nationally. The difference between the Iowa median and the national median ranged between 24.2% and 29.3% over the three years.

For public two-year institutions, the increase in net price in Iowa was 8.2%, while the national median decreased by 0.9%. The difference between the Iowa median and the national median ranged between 26.0% and 39.1% over the three years.

While the average net price in the private nonprofit sector is significantly higher than the public sector, Iowa's private four-year nonprofit institutions remained slightly below the national median. The growth in average net price in Iowa, however, was 9.7% over the three years, compared to 3.1% nationally.

Use of Financial Aid. Based on IPEDS data for the 2010-2011 academic year, approximately 87.0% of full-time first-time undergraduates at Iowa's public four-year and public two-year institutions received some type of financial aid. The national median percentage for public four-years was also 87.0%, while it was only 80.0% for public two-years. At Iowa's private nonprofit four-year institutions, 100.0% of full-time first-time undergraduates received financial aid, while the national median for the sector was 98.0%.

The following graph shows the percentage of students receiving financial aid by institutional sector and type of aid.

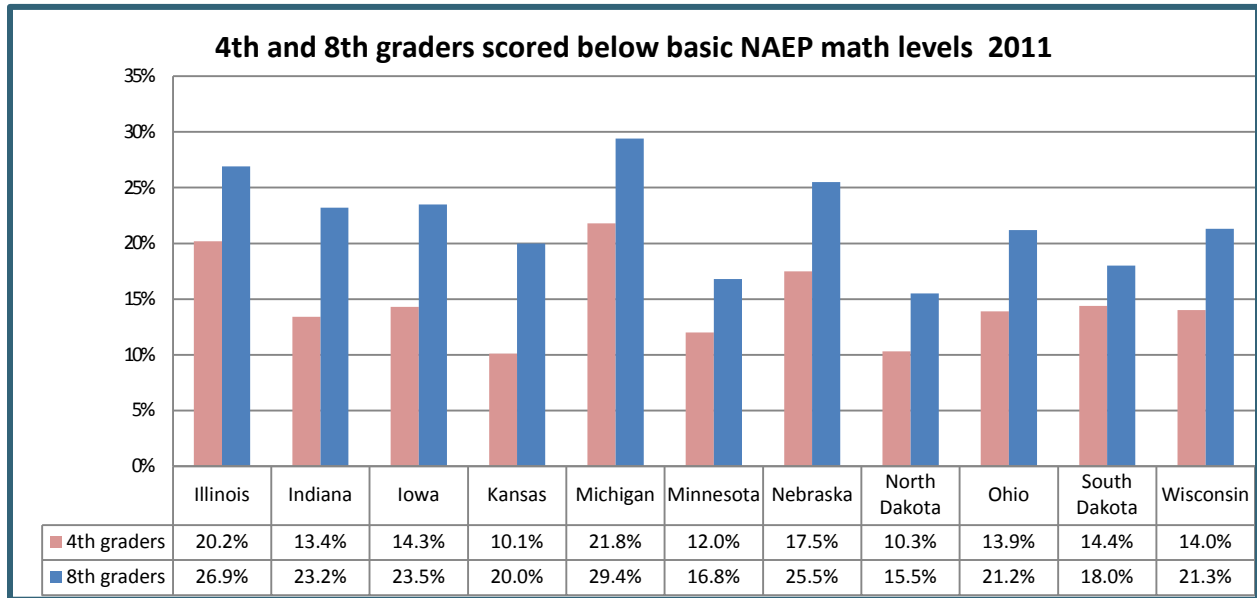


Notes:

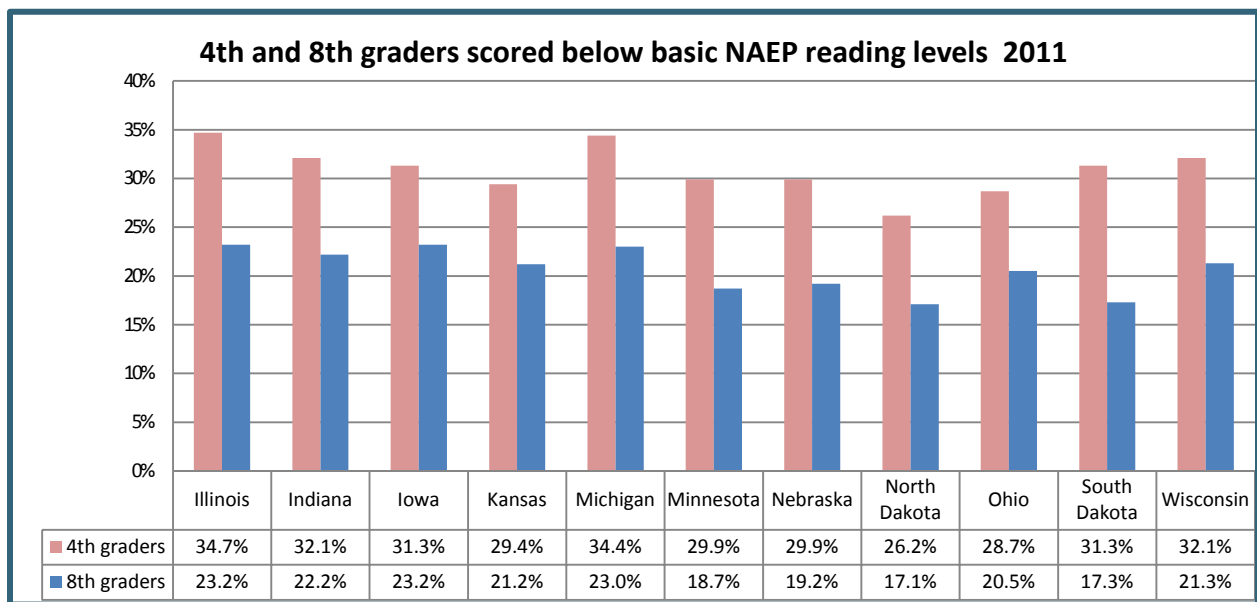
- 1) NCES is located within the U.S. Department of Education and the Institute of Education Sciences (IES). Data in the IPEDS system is reported by individual schools, colleges, and universities.
- 2) Average net price is generated by subtracting the average amount of federal, state, or local government, or institutional grant and scholarship aid from the total cost of attendance. Total cost of attendance is the sum of published tuition and required fees (lower of in-district or in-state), books and supplies and the weighted average room and board and other expenses.

Comparison to Other States – Education Outcomes

Data gathered from the [Council of State Governments States Perform](#) website show the percent of Iowa's students that scored below basic levels in math on the National Assessment of Educational Progress (NAEP) in 2011 was 14.3% for 4th graders and 23.5% for 8th graders. The following figure shows the percentages of 4th and 8th graders that scored below basic NAEP math levels in 2011 for the Midwest region.



In reading, the percentage of Iowa students that scored below basic levels on the NAEP was 31.3% for 4th graders and 23.2% for 8th graders. The following figure below shows the percentages of 4th and 8th graders that scored below basic NAEP reading levels in 2011 for the Midwest region.



For additional comparison, refer to <http://www.statesperform.org/Default.aspx>.

Iowa Skilled Worker and Job Creation Fund Study Committee

The Iowa Skilled Worker and Job Creation Fund (SWJCF) Study Committee met on November 19, 2013, in Des Moines. The Study Committee was chaired by Senator Dotzler and Representative Hanusa and the following was discussed:

- Skilled worker training needs and training availability.
- University programs and initiatives that provide resources and research to help businesses, as well as programs for students to encourage entrepreneurship.
- Other topics discussed included business incentives and assistance, equipment purchases, and agency contracting.

The members of the Study Committee discussed the issues that were presented and noted that the investments made and programs being operated within the SWJCF were moving economic development initiatives and living conditions forward. The Study Committee adjourned without making recommendations. The full briefing on the meeting can be found at (<https://www.legis.iowa.gov/docs/BriefOnMeetings/2014/BMKBH001.PDF>).

Administrative Costs in Higher Education Study Committee

The Administrative Costs in Higher Education Study Committee met on November 5, 2013, in Des Moines. The Study Committee was chaired by Senator Hart and Representative Forristall and heard from the following groups:

- Department of Education, Division of Community Colleges.
- Iowa Association of Independent Colleges and Universities.
- Representatives of several for-profit institutions.
- Board of Regents and the state universities.

The Study Committee's discussion included issues of student debt; dual enrollment; costs of textbooks; fundraising; articulation efforts; graduation rates and efforts to improve on-time graduation; faculty staffing levels; administrator salaries; student aid provided by the colleges; remedial education; the impact of socioeconomic status; the importance of science, technology, engineering, and mathematics (STEM) education; student expectations which have resulted in higher fees for student recreation and wellness facilities; financial literacy education; and efficiency efforts.

The full briefing on the meeting can be found at (<https://www.legis.iowa.gov/docs/BriefOnMeetings/2014/BMKBH000.PDF>).

LSA Publications – Education

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

- *Budget Unit Fiscal Topics:*
 - [Budget Unit: All Iowa Opportunity Foster Care Grant Program](#)
 - [Budget Unit: All Iowa Opportunity Scholarship Program](#)
 - [Budget Unit: Barber and Cosmetology Tuition Grant Program](#)
 - [Budget Unit: College Student Aid Commission](#)

[Budget Unit: College Work Study](#)
[Budget Unit: Community College General Aid](#)
[Budget Unit: Competency-Based Education](#)
[Budget Unit: Competency-Based Education](#)
[Budget Unit: Core Curriculum](#)
[Budget Unit: Core Curriculum](#)
[Budget Unit: Department for the Blind](#)
[Budget Unit: Department of Education Administration](#)
[Budget Unit: Early Childhood Iowa Initiative](#)
[Budget Unit: Early Head Start Projects](#)
[Budget Unit: Education Reform](#)
[Budget Unit: Entrepreneurs with Disabilities Program](#)
[Budget Unit: Health Care Professional Recruitment](#)
[Budget Unit: Independent Living](#)
[Budget Unit: Independent Living Center Grant](#)
[Budget Unit: Iowa Braille and Sightsaving School](#)
[Budget Unit: Iowa Grants](#)
[Budget Unit: Iowa Jobs for America's Graduates](#)
[Budget Unit: Iowa Learning Online Initiative](#)
[Budget Unit: Iowa Public Radio](#)
[Budget Unit: Iowa Public Television](#)
[Budget Unit: Iowa Reading Research Center](#)
[Budget Unit: Iowa School for the Deaf](#)
[Budget Unit: Midwestern Higher Education Compact](#)
[Budget Unit: National Guard Educational Assistance Program](#)
[Budget Unit: Newsline for the Blind](#)
[Budget Unit: Nonpublic Textbook Services](#)
[Budget Unit: Regents Board Office](#)
[Budget Unit: Regents Resource Centers](#)
[Budget Unit: Regents Universities General Education](#)
[Budget Unit: Registered Nurse and Nurse Educator Loan Forgiveness Program](#)
[Budget Unit: Rural Nurse Practitioner and Physician Assistant Loan Repayment Program](#)
[Budget Unit: Rural Primary Care Loan Repayment Program](#)
[Budget Unit: School Food Service](#)
[Budget Unit: Skilled Workforce Shortage Grant Program](#)
[Budget Unit: Special Education Services for Children from Birth to Age Three](#)
[Budget Unit: State Library](#)
[Budget Unit: State Library - Enrich Iowa](#)
[Budget Unit: Statewide Voluntary Preschool](#)
[Budget Unit: Student Achievement/Teacher Quality](#)
[Budget Unit: Successful Progression for Early Readers](#)
[Budget Unit: Teacher Shortage Loan Forgiveness Program](#)
[Budget Unit: Tuition Grant Program](#)
[Budget Unit: Vocational Rehabilitation](#)
[Budget Unit: Vocational-Technical Tuition Grant](#)
[Budget Units: Vocational Education](#)

- *Fiscal Topics:*
 - [Board of Regents: State Funding](#)
 - [Community College Property Tax Revenue](#)
 - [Community College Revenue](#)
 - [Community Colleges: State Funding](#)
 - [Postsecondary School Registration in Iowa](#)
 - [School Aid - Additional Levy Components](#)
 - [School District Cash Reserve Levy](#)
 - [School District Reorganization Incentives](#)

- *Issue Reviews:*
 - [Flood Recovery at the University of Iowa](#)
 - [Salary Growth of Iowa Teachers and School Administrators](#)
 - [School Finance Formula - Aid and Levy Worksheet](#)
 - [Secure an Advanced Vision for Education \(SAVE\) Funding - FY 2011 Report](#)
 - [State School Aid Funding for Special Education](#)
 - [University Revenue Growth Adjusted for Inflation and Enrollment Change](#)

- *Fiscal One-on-One Audio Interviews:* (links open the mp3 files)
 - [Iowa School Aid Funding Formula](#)
 - [Comparing Iowa College Student Aid to Nation](#)
 - [The Founding of Iowa's Community College System](#)
 - [Iowa Public Television \(IPTV\)](#)
 - [Iowa College Student Aid Commission](#)

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Appendix A

General Fund Tracking

Education

General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Gov Rec vs FY 2014 (4)
<u>Blind, Dept. for the</u>				
Department for the Blind				
Department for the Blind	\$ 1,691,815	\$ 2,048,358	\$ 2,248,358	\$ 200,000
Newsline for the Blind	50,000	50,000	50,000	0
Total Blind, Dept. for the	\$ 1,741,815	\$ 2,098,358	\$ 2,298,358	\$ 200,000
<u>College Aid Commission</u>				
College Student Aid Comm.				
College Aid Commission	\$ 232,943	\$ 250,109	\$ 250,109	\$ 0
Iowa Grants	791,177	791,177	791,177	0
DMU Health Care Prof Recruitment	325,973	400,973	400,973	0
National Guard Benefits Program	4,800,233	5,100,233	5,100,233	0
Teacher Shortage Loan Forgiveness	392,452	392,452	392,452	0
All Iowa Opportunity Foster Care Grant	554,057	554,057	554,057	0
All Iowa Opportunity Scholarships	2,240,854	2,240,854	2,240,854	0
Nurse & Nurse Educator Loan	80,852	80,852	80,852	0
Barber & Cosmetology Tuition Grant Program	36,938	36,938	36,938	0
Skilled Workforce Shortage Tuition Grant	5,000,000	0	0	0
Tuition Grant Program - Standing	45,513,448	47,013,448	47,513,448	500,000
Tuition Grant - For-Profit	2,500,000	2,500,000	2,800,000	300,000
Vocational Technical Tuition Grant	2,250,185	2,250,185	2,250,185	0
Rural Iowa Primary Care Loan Repayment Progr	0	1,600,000	1,600,000	0
Rural Nurse/PA Loan Repayment	0	400,000	400,000	0
Teach Iowa Scholars	0	0	2,300,000	2,300,000
Total College Aid Commission	\$ 64,719,112	\$ 63,611,278	\$ 66,711,278	\$ 3,100,000

Education General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Gov Rec vs FY 2014 (4)
Education, Dept. of				
Education, Dept. of				
Administration	\$ 5,913,812	\$ 6,304,047	\$ 6,304,047	\$ 0
Vocational Education Administration	598,197	598,197	598,197	0
State Library	2,215,063	2,715,063	2,715,063	0
State Library - Enrich Iowa	2,174,228	2,524,228	2,524,228	0
Vocational Education Secondary	2,630,134	2,630,134	2,630,134	0
Food Service	2,176,797	2,176,797	2,176,797	0
ECI General Aid (SRG)	5,386,113	5,386,113	5,386,113	0
ECI Preschool Tuition Assistance (SRG)	5,428,877	5,428,877	5,428,877	0
ECI Family Support and Parent Ed (SRG)	12,364,434	12,364,434	12,364,434	0
Special Ed. Services Birth to 3	1,721,400	1,721,400	1,721,400	0
Nonpublic Textbook Services	560,214	600,214	600,214	0
Core Curriculum	2,000,000	1,000,000	1,000,000	0
Student Achievement/Teacher Quality	4,785,000	6,307,351	6,307,351	0
Jobs For America's Grads	540,000	670,000	670,000	0
Education Reform	0	6,840,000	57,100,000	50,260,000
Iowa Reading Research Center	2,669,000	1,331,000	3,931,000	2,600,000
Midwestern Higher Education Compact	100,000	100,000	100,000	0
Community Colleges General Aid	177,274,647	193,274,647	193,274,647	0
Community College Salary Increase	500,000	500,000	500,000	0
Gap Tuition Assistance Fund	2,000,000	0	0	0
Workforce Training and Econ. Dev. Funds	8,000,000	0	0	0
Early Head Start Projects	0	400,000	400,000	0
Successful Progression for Early Readers	0	8,000,000	8,000,000	0
Competency-Based Education	0	425,000	425,000	0
Regional Telecommunications Councils	0	0	992,913	992,913
Bullying Prevention	0	0	25,000	25,000
Total Education, Dept. of	\$ 239,037,916	\$ 261,297,502	\$ 315,175,415	\$ 53,877,913
Vocational Rehabilitation				
Vocational Rehabilitation	\$ 4,963,168	\$ 5,146,200	\$ 5,296,200	\$ 150,000
Independent Living	39,128	39,128	39,128	0
Entrepreneurs with Disabilities Program	145,535	145,535	145,535	0
Independent Living Center Grant	40,294	40,294	40,294	0
Total Vocational Rehabilitation	\$ 5,188,125	\$ 5,371,157	\$ 5,521,157	\$ 150,000
Iowa Public Television				
Iowa Public Television	\$ 6,969,021	\$ 7,450,633	\$ 7,791,846	\$ 341,213
Total Education, Dept. of	\$ 251,195,062	\$ 274,119,292	\$ 328,488,418	\$ 54,369,126

Education

General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Gov Rec vs FY 2014 (4)
<u>Regents, Board of</u>				
Regents, Board of				
Regent Board Office	\$ 1,065,005	\$ 1,094,714	\$ 1,094,714	\$ 0
GRA - SW Iowa Regents Resource Ctr	87,471	182,734	182,734	0
GRA - Tri State Graduate Center	66,601	66,601	66,601	0
GRA - Quad Cities Graduate Center	129,776	34,513	34,513	0
IPR - Iowa Public Radio	391,568	391,568	391,568	0
University of Iowa - General	216,414,572	222,041,351	230,923,005	8,881,654
UI - Oakdale Campus	2,186,558	2,186,558	2,186,558	0
UI - Hygienic Laboratory	3,536,716	4,402,615	4,402,615	0
UI - Family Practice Program	1,788,265	1,788,265	1,788,265	0
UI - Specialized Children Health Services	659,456	659,456	659,456	0
UI - Iowa Cancer Registry	149,051	149,051	149,051	0
UI - Substance Abuse Consortium	55,529	55,529	55,529	0
UI - Biocatalysis	723,727	723,727	723,727	0
UI - Primary Health Care	648,930	648,930	648,930	0
UI - Iowa Birth Defects Registry	38,288	38,288	38,288	0
UI - Iowa Nonprofit Resource Center	162,539	162,539	162,539	0
UI - IA Online Advanced Placement Acad.	481,849	481,849	481,849	0
UI - Iowa Flood Center	1,500,000	1,500,000	1,500,000	0
Iowa State University - General	169,577,342	173,986,353	180,945,807	6,959,454
ISU - Agricultural Experiment Station	28,111,877	28,111,877	30,611,877	2,500,000
ISU - Cooperative Extension	17,936,722	18,266,722	18,266,722	0
ISU - Leopold Center	397,417	397,417	397,417	0
ISU - Livestock Disease Research	172,845	172,844	172,844	0
University of Northern Iowa - General	81,113,859	83,222,819	90,951,732	7,728,913
UNI - Recycling and Reuse Center	175,256	175,256	175,256	0
UNI - Math and Science Collaborative	4,700,000	5,200,000	5,200,000	0
UNI - Real Estate Education Program	125,302	125,302	125,302	0
Iowa School for the Deaf	8,853,563	9,030,634	9,030,634	0
Iowa Braille and Sight Saving School	3,691,310	3,765,136	3,765,136	0
ISD/IBS - Tuition and Transportation	11,763	11,763	11,763	0
ISD/IBS - Licensed Classroom Teachers	82,049	82,049	82,049	0
ISU - Leading the BioEconomy	7,500,000	0	0	0
UNI - FY 13 Supplemental	10,000,000	0	0	0
Total Regents, Board of	\$ 562,535,206	\$ 559,156,460	\$ 585,226,481	\$ 26,070,021
Total Education	\$ 880,191,195	\$ 898,985,388	\$ 982,724,535	\$ 83,739,147

Appendix B

Other Funds Tracking

Education

Other Funds

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Gov Rec vs FY 2014 (4)
<u>College Aid Commission</u>				
College Student Aid Comm.				
Skilled Workforce Shortage Grant - SWJCF	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0
Total College Aid Commission	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0
<u>Economic Development Authority</u>				
Economic Development Authority				
High Quality Jobs Program - SWJCF	\$ 0	\$ 16,900,000	\$ 16,900,000	\$ 0
Total Economic Development Authority	\$ 0	\$ 16,900,000	\$ 16,900,000	\$ 0
<u>Education, Dept. of</u>				
Education, Dept. of				
Workforce Training and Econ Dev Funds - SWJC	\$ 0	\$ 15,300,000	\$ 15,100,000	\$ -200,000
Adult Literacy for the Workforce - SWJCF	0	5,500,000	5,500,000	0
PACE and Regional Sectors - SWJCF	0	5,000,000	5,000,000	0
Gap Tuition Assistance Fund - SWJCF	0	2,000,000	2,000,000	0
Workbased Lng Intermed Network - SWJCF	0	1,500,000	1,500,000	0
Workforce Preparation Outcome Reporting Syst	0	0	200,000	200,000
Total Education, Dept. of	\$ 0	\$ 29,300,000	\$ 29,300,000	\$ 0
<u>Education Capital</u>				
Education Capital				
ACE Infrastructure - SWJCF	\$ 0	\$ 6,000,000	\$ 6,000,000	\$ 0
Total Education Capital	\$ 0	\$ 6,000,000	\$ 6,000,000	\$ 0
<u>Iowa Workforce Development</u>				
Iowa Workforce Development				
AMOS Mid-Iowa Organizing Strategy - SWJCF	\$ 0	\$ 100,000	\$ 100,000	\$ 0
Total Iowa Workforce Development	\$ 0	\$ 100,000	\$ 100,000	\$ 0
<u>Regents, Board of</u>				
Regents, Board of				
UI - Economic Development - SWJCF	\$ 0	\$ 209,279	\$ 209,279	\$ 0
UI - Entrepreneur and Econ Growth - SWJCF	0	2,000,000	2,000,000	0
ISU - Economic Development - SWJCF	0	2,424,302	2,424,302	0
UNI - Economic Development - SWJCF	0	1,066,419	1,066,419	0
Regents Innovation Fund - SWJCF	0	3,000,000	3,000,000	0
Total Regents, Board of	\$ 0	\$ 8,700,000	\$ 8,700,000	\$ 0
Total Education	\$ 0	\$ 66,000,000	\$ 66,000,000	\$ 0

Appendix C

FTE Position Tracking

Explanation of FTE Position Data

The following is an explanation of the Full-Time Equivalent (FTE) position information provided on the following tables. The columns of FTE data represent different points in time that the numbers were compiled. For additional information on the State's FTE positions, see the [Issue Review](#) entitled *State of Iowa FY 2011 FTE positions and Personnel Costs*.

Final Action FY 2013: This information represents the number of FTE positions that were appropriated in session law during the 2012 Legislative Session.

Actual FY 2013: This data represents the actual FTE utilization calculated at the close of the fiscal year. The FTE usage is calculated by taking the actual hours worked during the fiscal year and dividing the number by 2,080 hours. For example, if a department has budgeted a full-time position (equating to 1.0 FTE) and this position is vacant for six months of the fiscal year, at the close of the fiscal year, the calculation of the actual FTE would be 0.5 ($1,040 \div 2,080$). The calculation of the actual FTE factors out the portion of the FTE that was vacant during the fiscal year.

Actual vs Final Act FY 2013: This shows the difference between the estimates being used at the close of the 2012 Legislative Session and the actual FTE utilization calculated at the close of FY 2013.

Final Action FY 2014: This information represents the number of FTE positions that were appropriated in session law during the 2013 Legislative Session.

Estimated FY 2014: This data represents the estimated FTE positions that were budgeted by the departments on or around the beginning of FY 2013 and incorporates any revisions that would have been made to the budget by the departments through (approximately) December of 2012. Changes to the estimates can occur for a variety of reasons. For example, if departments are not provided funding for salary adjustment to cover the costs of funding collective bargaining contracts, the departments will often reduce the number of FTE positions in order to cover costs.

Estimated vs Final Act FY 2014: This column shows the difference between the estimates provided at the beginning of FY 2014 and the FTE positions enacted during the 2013 Legislative Session.

Gov Rec FY 2015: This is the Governor's recommendation for FY 2015.

Gov Rec FY 2015 vs Est FY 2014: Represents the difference between the Governor's recommended FTE positions and the most recent estimates for FY 2014.

Education

FTE Positions

	Final Action FY 2013 (1)	Actual FY 2013 (2)	Actual vs Final Act FY 2013 (3)	Final Action FY 2014 (4)	Estimated FY 2014 (5)	Estimated vs Final Act FY 2014 (6)	Gov Rec FY 2015 (7)	Gov Rec vs Est FY 2014 (8)
<u>Blind, Dept. for the</u>								
Department for the Blind								
Department for the Blind	88.00	85.44	-2.56	88.00	85.01	-2.99	85.00	-0.01
Total Blind, Dept. for the	88.00	85.44	-2.56	88.00	85.01	-2.99	85.00	-0.01
<u>College Aid Commission</u>								
College Student Aid Comm.								
College Aid Commission	3.95	3.10	-0.85	3.95	3.11	-0.84	3.11	0.00
Total College Aid Commission	3.95	3.10	-0.85	3.95	3.11	-0.84	3.11	0.00
<u>Education, Dept. of</u>								
Education, Dept. of								
Administration	81.67	60.97	-20.70	81.67	69.18	-12.49	72.18	3.00
Vocational Education Administration	11.50	8.55	-2.95	11.50	10.71	-0.79	10.71	0.00
Food Service	20.58	24.56	3.98	20.58	25.83	5.25	25.83	0.00
Student Achievement/Teacher Quality	2.00	3.22	1.22	2.00	4.00	2.00	4.00	0.00
State Library	29.00	22.75	-6.25	29.00	28.00	-1.00	28.00	0.00
Education Reform	0.00	0.00	0.00	0.00	7.00	7.00	5.00	-2.00
Total Education, Dept. of	144.75	120.05	-24.70	144.75	144.72	-0.03	145.72	1.00
<u>Vocational Rehabilitation</u>								
Vocational Rehabilitation	255.00	226.69	-28.31	255.00	242.00	-13.00	242.00	0.00
Independent Living	1.00	1.02	0.02	1.00	1.00	0.00	1.00	0.00
Total Vocational Rehabilitation	256.00	227.71	-28.29	256.00	243.00	-13.00	243.00	0.00
<u>Iowa Public Television</u>								
Iowa Public Television								
Contributions Holding Account	1.50	0.00	-1.50	0.00	0.00	0.00	0.00	0.00
IPTV Marketing & Distribution	0.25	0.00	-0.25	0.00	0.00	0.00	0.00	0.00
Iowa Public Television	82.00	58.79	-23.21	82.00	82.00	0.00	86.00	4.00
Total Iowa Public Television	83.75	58.79	-24.96	82.00	82.00	0.00	86.00	4.00
Total Education, Dept. of	484.50	406.54	-77.96	482.75	469.72	-13.03	474.72	5.00

Education

FTE Positions

	Final Action FY 2013	Actual FY 2013	Actual vs Final Act FY 2013	Final Action FY 2014	Estimated FY 2014	Estimated vs Final Act FY 2014	Gov Rec FY 2015	Gov Rec vs Est FY 2014
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Regents, Board of</u>								
Regents, Board of								
Regent Board Office	15.00	27.71	12.71	15.00	14.00	-1.00	14.00	0.00
University of Iowa - General	5,058.55	5,357.37	298.82	5,058.55	5,128.40	69.85	5,058.56	-69.84
UI - Oakdale Campus	38.25	38.25	0.00	38.25	38.25	0.00	38.25	0.00
UI - Hygienic Laboratory	102.50	71.53	-30.97	102.50	102.50	0.00	102.50	0.00
UI - Family Practice Program	190.40	3.02	-187.38	190.40	-6.40	-196.80	189.96	196.36
UI - Specialized Children Health Services	57.97	5.64	-52.33	57.97	5.31	-52.66	5.31	0.00
UI - Iowa Cancer Registry	2.10	1.13	-0.97	2.10	2.28	0.18	2.10	-0.18
UI - Substance Abuse Consortium	1.00	0.64	-0.36	1.00	1.00	0.00	1.00	0.00
UI - Biocatalysis	6.28	5.42	-0.86	6.28	6.28	0.00	6.28	0.00
UI - Primary Health Care	5.89	5.57	-0.32	5.89	5.87	-0.02	5.89	0.02
UI - Iowa Birth Defects Registry	1.00	0.44	-0.56	1.00	1.00	0.00	1.00	0.00
UI - Iowa Nonprofit Resource Center	2.75	1.91	-0.84	2.75	2.75	0.00	2.75	0.00
UI - Iowa Flood Center	0.00	17.19	17.19	0.00	17.18	17.18	17.18	0.00
Iowa State University - General	3,647.42	4,069.57	422.15	3,647.42	3,647.42	0.00	3,647.42	0.00
ISU - Agricultural Experiment Station	546.98	295.23	-251.75	546.98	546.98	0.00	561.98	15.00
ISU - Cooperative Extension	383.34	216.75	-166.59	383.34	391.54	8.20	385.84	-5.70
ISU - Leopold Center	11.25	4.06	-7.19	11.25	11.25	0.00	11.25	0.00
University of Northern Iowa - General	1,447.50	1,309.57	-137.93	1,447.50	1,412.45	-35.05	1,458.50	46.05
UNI - Recycling and Reuse Center	3.00	1.93	-1.07	3.00	1.93	-1.07	3.00	1.07
UNI - Math and Science Collaborative	6.20	3.00	-3.20	6.20	4.50	-1.70	6.20	1.70
UNI - Real Estate Education Program	1.00	1.15	0.15	1.00	1.00	0.00	1.00	0.00
Iowa School for the Deaf	126.60	126.60	0.00	126.60	126.60	0.00	126.60	0.00
Iowa Braille and Sight Saving School	62.87	62.87	0.00	62.87	62.98	0.11	62.87	-0.11
UI - Economic Development - SWJCF	0.00	0.00	0.00	0.00	6.00	6.00	6.00	0.00
UI - Entrepreneur and Econ Growth - SWJCF	0.00	0.00	0.00	0.00	8.00	8.00	8.00	0.00
ISU - Economic Development - SWJCF	0.00	0.00	0.00	0.00	56.63	56.63	59.63	3.00
UNI - Economic Development - SWJCF	0.00	0.00	0.00	0.00	7.16	7.16	0.00	-7.16
UI - Entrepreneurship and Econ Growth - SWJCI	0.00	0.00	0.00	8.00	0.00	-8.00	0.00	0.00
ISU - Economic Development - SWJCF	0.00	0.00	0.00	56.63	0.00	-56.63	0.00	0.00
UI - Economic Development - SWJCF	0.00	0.00	0.00	6.00	0.00	-6.00	0.00	0.00
UNI - Economic Development - SWJCF	0.00	0.00	0.00	9.75	0.00	-9.75	0.00	0.00
Total Regents, Board of	11,717.85	11,626.55	-91.30	11,798.23	11,602.86	-195.37	11,783.07	180.21
Total Education	12,294.30	12,121.64	-172.66	12,372.93	12,160.70	-212.23	12,345.90	185.20

Appendix D

Sample of Budget Schedules 1 and 6

Schedule 1 Example

The Schedule 1 shows the “decision packages” used by the Executive Branch to arrive at the Department’s annual budget request (dollars and FTE positions) and the Governor’s recommendations for a particular budget unit.

STATE OF IOWA
Fiscal Year 2015 Annual Budget
NATURAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (542G720001) GF-Natural Resources Operations
Schedule 1

Base	Maintain essential services associated with natural resource protection, recreation and preservation.
0001	Livestock Restoration
Total Budget Unit Funding	
Appropriation	
DAS Distribution	
Previously Enacted Appropriation	
Total Appropriations	
Total FTE	

Funding Source
DAS Distrib
Appropriation
Prev Approp
TOTAL
FTE

Fiscal Year 2014 Estimated
\$ 12,766,700
95,607
0
<u>\$ 12,862,307</u>
1,109.95

Fiscal Year 2015 Department Request
95,607
6,133,350
6,383,350
<u>\$ 12,612,307</u>
1,109.95

Fiscal Year 2015 Department Request
\$ 6,383,350
95,607
6,383,350
<u>\$ 12,862,307</u>
1,109.95

Fiscal Year 2015 Governor's Recommendations
95,607
6,133,350
6,383,350
<u>\$ 12,612,307</u>
1,109.95

Fiscal Year 2015 Governor's Recommendations
\$ 6,383,350
95,607
6,383,350
<u>\$ 12,862,307</u>
1,109.95

Department name & budget unit

Fiscal Year

Base budget and Full Time
Equivalent Positions (FTEs)

Adjustments to base budget

Total appropriation and FTEs

A Schedule 1 provides a summary of funding available for a Department. The Schedule shows both General Fund and total funds plus FTE positions. The Schedule shows, by priority, any changes to current law (or budget).

The Schedule 6 shows all of the resources for a particular budget unit, including appropriations, federal funds, fee revenue, transfers from other agencies,

Schedule 6 Example

STATE OF IOWA Fiscal Year 2015 Annual Budget SPECIAL DEPARTMENT: (660) Natural Resources, Department of Budget Unit: (542G720001) GF-Natural Resources Operations Schedule 6					Department name & budget unit number
	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm	Fiscal Year
Resources					
Appropriations					Appropriation
Appropriation	\$ 12,516,700	\$ 12,766,700	\$ 6,383,350	\$ 6,383,350	
DAS Distribution	0	95,607	95,607	95,607	
Previously Enacted Appropriation	0	0	6,383,350	6,383,350	
	12,516,700	12,862,307	12,862,307	12,862,307	
Receipts					Budget unit receipts
Federal Support	22,837,607	23,132,521	23,132,521	23,132,521	
Intra State Receipts	81,207,954	86,996,839	86,996,839	86,996,839	
Gov Fund Type Transfers - Other Ager	432,629	0	0	0	
Refunds & Reimbursements	3,848,299	5,250,759	5,250,759	5,250,759	
Other Sales & Services	2,226	1,500	1,500	1,500	
Unearned Receipts	386,646	346,956	346,956	346,956	
	108,715,362	115,728,575	115,728,575	115,728,575	
Total Resources	\$ 121,232,062	\$ 128,590,882	\$ 128,590,882	\$ 128,590,882	
FTE	1,002.30	1,109.95	1,109.95	1,109.95	Full Time Equivalent (FTE) Positions
Disposition of Resources					
Personal Services-Salaries	\$ 86,080,711	\$ 90,963,367	\$ 90,963,367	\$ 90,963,367	
Personal Travel In State	665,089	936,284	936,284	936,284	
State Vehicle Operation	2,634,563	2,515,565	2,515,565	2,515,565	
Depreciation	1,679,594	1,993,362	1,993,362	1,993,362	
Personal Travel Out of State	221,700	353,936	353,936	353,936	
Office Supplies	423,672	512,814	512,814	512,814	
Facility Maintenance Supplies	1,110,843	1,480,699	1,480,699	1,480,699	
Equipment Maintenance Supplies	1,655,246	1,454,900	1,454,900	1,454,900	Budget unit expenditures

A Schedule 6 provides a detailed budget for all appropriated accounts or Funds under the control of a Department. Receipts include the appropriation, salary adjustment (if applicable), across-the-board reductions, supplemental appropriations, intra-state receipts from other agencies, receipts from local governments, and other receipts, such as fees. Expenditures include all expenses related to the operating budget, such as salary, travel, contracts, etc. Expenditures also include the reversion or balance brought forward.

Budget schedules are available at: <http://www.legis.iowa.gov/LSAReports/relateddocSchedules.aspx>

Appendix E

FY 2013 Year-End Appropriations

FY 2013 Appropriation Activity

The following information provides a summary of the FY 2013 General Fund and non-General Fund appropriations for the departments under the purview of the Administration and Regulation Appropriations Subcommittee. Appropriations are adjusted for several factors throughout the fiscal year, including supplemental appropriations, deappropriations, and adjustments to standing appropriations to account for actual expenditures. Other activity associated with appropriated funds include: balances brought forward, transfers, and reversions. The tables show each of the departments' appropriations and the changes that occurred throughout the fiscal year. The changes include:

- Original Appropriation: The amounts appropriated from the General Fund in individual appropriation bills during the 2012 Legislative Session.
- Adjustments to Standings: These adjustments represent changes that are made to budgeted standing unlimited appropriations for the purpose of balancing out the year-end amount. There are numerous standing unlimited appropriations established in the Code. The exact amount for each of these appropriations is not known until the close of the fiscal year. As the General Assembly develops the annual budget, an estimated amount is included for budgeting purposes. This estimated appropriation is then adjusted to reflect actual expenditures.
- Salary Adjustment (Other Funds Only) – A few non-General Fund appropriation were authorized to receive appropriation adjustments to fund their salary increases for FY 2013.
- Supplemental/Deappropriations: These changes represent the supplemental appropriations and deappropriations enacted in several bills during the 2013 Legislative Session.
- Total Net Appropriation: This is the sum of all of the above numbers and represents the final appropriation amount after the above legislative changes were applied.
- Balance Brought Forward: Appropriated funds allowed to carry forward from FY 2012 to FY 2013. These funds provided additional spendable dollars for FY 2013.
- Appropriation Transfers In and Out: These adjustments represent transferred appropriation spending authority between enacted appropriations. These transfers are usually implemented by the Governor through the authority of Iowa Code section 8.39.
- Balance Carry Forward: Appropriated funds that are allowed to carry forward from FY 2013 to FY 2014. Provides additional spendable dollars for FY 2014.
- Reversions: These are the unspent appropriated funds that revert back to the fund from which they were appropriated.
- Total Appropriation Expended: This number represents the appropriation after all of the above adjustments have been made. The result is the total appropriated funds that were expended in FY 2013.

GENERAL FUND APPROPRIATIONS

FY 2013 General Fund Appropriation Activity Department for the Blind										
Appropriation Name	Original Approp	Adjust to Standings	Supp/ Deapprop	Net Approp	Bal Forward from FY 2011	Transfers In	Transfers Out	Bal Forward to FY 2013	Reversions	Approp Expended
Department for the Blind	\$ 1,691,815	\$ 0	\$ 0	\$ 1,691,815	\$ 0	\$ 0	\$ 0	\$ 0	\$ -131	\$ 1,691,684
Audio Information Services	50,000	0	0	50,000	0	0	0	0	0	50,000
Total	\$ 1,741,815	\$ 0	\$ 0	\$ 1,741,815	\$ 0	\$ 0	\$ 0	\$ 0	\$ -131	\$ 1,741,684

FY 2013 General Fund Appropriation Activity College Student Aid Commission										
Appropriation Name	Original Approp	Adjust to Standings	Supp/ Deapprop	Net Approp	Bal Forward from FY 2011	Transfers In	Transfers Out	Bal Forward to FY 2013	Reversions	Approp Expended
Tuition Grant Program-Standing	\$ 45,513,448	\$ 0	\$ 0	\$ 45,513,448	\$ 0	\$ 0	\$ 0	\$ 0	\$ -233,771	\$ 45,279,677
Vocational Technical Tuition Grant	2,250,185	0	0	2,250,185	0	0	0	0	-37,936	2,212,249
Tuition Grant - For-Profit	2,500,000	0	0	2,500,000	0	0	0	0	-19,613	2,480,387
College Aid Commission	232,943	0	0	232,943	0	0	0	0	0	232,943
National Guard Benefits Program	4,800,233	0	0	4,800,233	264,004	0	0	-331,777	0	4,732,460
Reg. Nurse & Nurse Educator Loan	80,852	0	0	80,852	0	0	0	0	0	80,852
Iowa Grants	791,177	0	0	791,177	0	0	0	0	-29,042	762,135
All Iowa Opportunity Scholarships	2,240,854	0	0	2,240,854	0	0	0	0	0	2,240,854
Barber & Cosmetology Tuition Grant	36,938	0	0	36,938	0	0	0	0	0	36,938
All Iowa Opportunity Foster Care Grant	554,057	0	0	554,057	0	0	0	0	-67,067	486,990
Des Moines University Programs	325,973	0	0	325,973	0	0	0	0	0	325,973
Teacher Shortage Loan Forgiveness	392,452	0	0	392,452	0	0	0	0	0	392,452
Skilled Workforce Shortage Tuition Grant	5,000,000	0	0	5,000,000	0	0	0	-589,084	0	4,410,916
Total	\$ 64,719,112	\$ 0	\$ 0	\$ 64,719,112	\$ 264,004	\$ 0	\$ 0	\$ -920,861	\$ -387,429	\$ 63,674,826

GENERAL FUND APPROPRIATIONS

FY 2013 General Fund Appropriation Activity Department of Education											
Appropriation Name	Original Approp	Adjust to Standings	Supp/ Deapprop	Net Approp	Bal Forward from FY 2011	Transfers In	Transfers Out	Bal Forward to FY 2013	Reversions	Approp Expended	
Comm College Salaries	\$ 500,000	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	
Administration	5,913,812	0	0	5,913,812	0	0	0	0	0	5,913,812	
Vocational Education Administration	598,197	0	0	598,197	0	0	0	0	0	598,197	
School Food Service	2,176,797	0	0	2,176,797	0	0	0	0	-216	2,176,581	
Textbook Services For Nonpublic	560,214	0	0	560,214	0	0	0	0	0	560,214	
Vocational Education Secondary	2,630,134	0	0	2,630,134	0	0	0	0	0	2,630,134	
Merged Area Schools-Gen Aid	177,274,647	0	0	177,274,647	0	0	0	0	0	177,274,647	
Early Childhood and Parent Education	12,364,434	0	0	12,364,434	0	0	0	0	0	12,364,434	
Teacher Quality/Student Achievement	4,785,000	0	0	4,785,000	1,179,812	0	0	-499,684	-64,273	5,400,855	
Model Core Curriculum	1,000,000	0	1,000,000	2,000,000	0	0	0	-1,000,000	0	1,000,000	
Jobs For America's Grads	540,000	0	0	540,000	0	0	0	0	0	540,000	
State Library	2,215,063	0	0	2,215,063	0	0	0	0	0	2,215,063	
Enrich Iowa Libraries	2,174,228	0	0	2,174,228	0	0	0	0	0	2,174,228	
Special Education Services Birth to 3	1,721,400	0	0	1,721,400	0	0	0	0	0	1,721,400	
Early Childhood Preschool Tuition Assist	5,428,877	0	0	5,428,877	0	0	0	0	0	5,428,877	
Midwestern Higher Education Compact	100,000	0	0	100,000	0	0	0	0	-5,000	95,000	
Workforce Training and Econ Dev Funds	8,000,000	0	0	8,000,000	0	0	0	0	0	8,000,000	
Gap Tuition Assistance Program	2,000,000	0	0	2,000,000	0	0	0	0	0	2,000,000	
Iowa Reading Research Center	2,000,000	0	669,000	2,669,000	0	0	0	-669,000	0	2,000,000	
Early Childhood Iowa - School Ready	5,386,113	0	0	5,386,113	0	0	0	0	0	5,386,113	
Vocational Rehabilitation DOE	4,963,168	0	0	4,963,168	0	0	0	0	0	4,963,168	
Independent Living	39,128	0	0	39,128	0	0	0	0	0	39,128	
Entrepreneurs with Disabilities Program	145,535	0	0	145,535	0	0	0	0	0	145,535	
Independent Living Center Grant	40,294	0	0	40,294	0	0	0	0	0	40,294	
Iowa Public Television	6,969,021	0	0	6,969,021	0	0	0	0	0	6,969,021	
Total	\$ 249,526,062	\$ 0	1,669,000	\$ 251,195,062	\$ 1,179,812	\$ 0	\$ 0	\$ -2,168,684	\$ -69,490	\$ 250,136,700	

GENERAL FUND APPROPRIATIONS

FY 2013 General Fund Appropriation Activity Department of Education (Continued)											
Standing Appropriations	Original Approp	Supp/ Deapprop	Adjust to Standings	Net Approp	Bal Forward from FY 2010	Transfers In	Transfers Out	Bal Forward to FY 2012	Reversions	Approp Expended	
Child Development	\$ 10,728,891	\$ 0	\$ 0	\$ 10,728,891	\$ 0	\$ 0	\$ 0	\$ 0	\$ -219	\$ 10,728,672	
Sac Fox Attorney Costs	100,000	0	0	100,000	0	0	0	0	0	100,000	
State Foundation School Aid	2,649,200,000	3,433,798	57,149,400	2,709,783,198	0	0	0	-57,149,400	0	2,652,633,798	
Transportation Nonpublic Stdts	7,060,931	0	0	7,060,931	0	0	0	0	0	7,060,931	
Total Standing Appropriations	\$ 2,667,089,822	\$ 3,433,798	\$ 57,149,400	\$ 2,727,673,020	\$ 0	\$ 0	\$ 0	\$ -57,149,400	\$ -219	\$ 2,670,523,401	
Total Appropriations	\$ 2,916,615,884	\$ 3,433,798	\$ 58,818,400	\$ 2,978,868,082	\$ 1,179,812	\$ 0	\$ 0	\$ -59,318,084	\$ -69,709	\$ 2,920,660,101	

GENERAL FUND APPROPRIATIONS

FY 2013 General Fund Appropriation Activity Board of Regents											
Appropriation Name	Original Approp	Adjust to Standings	Supp/ Deapprop	Net Approp	Bal Forward from FY 2011	Transfers In	Transfers Out	Bal Forward to FY 2013	Reversions	Approp Expended	
SUI - General University	\$ 216,414,572	\$ 0	\$ 0	\$ 216,414,572	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 216,414,572	
SUI - State of Iowa Cancer Registry	149,051	0	0	149,051	0	0	0	0	0	149,051	
SUI - Iowa Birth Defects Registry	38,288	0	0	38,288	0	0	0	0	0	38,288	
SUI - Iowa Nonprofit Resource Center	162,539	0	0	162,539	0	0	0	0	0	162,539	
SUI - Oakdale Campus	2,186,558	0	0	2,186,558	0	0	0	0	0	2,186,558	
SUI - Hygienic Laboratory	3,536,716	0	0	3,536,716	0	0	0	0	0	3,536,716	
SUI - Family Practice Program	1,788,265	0	0	1,788,265	0	0	0	0	0	1,788,265	
SUI - Specialized Children Health Services (SCHS)	659,456	0	0	659,456	0	0	0	0	0	659,456	
SUI - Flood Center	1,500,000	0	0	1,500,000	0	0	0	0	0	1,500,000	
SUI - Substance Abuse Consortium	55,529	0	0	55,529	0	0	0	0	0	55,529	
SUI - Primary Health Care	648,930	0	0	648,930	0	0	0	0	0	648,930	
SUI - Iowa Online Advanced Placement Academy	481,849	0	0	481,849	49,289	0	0	0	0	531,138	
ISU - General University	169,577,342	0	0	169,577,342	0	0	0	0	0	169,577,342	
ISU - Agricultural Experiment Station	28,111,877	0	0	28,111,877	0	0	0	0	0	28,111,877	
ISU - Cooperative Extension	17,936,722	0	0	17,936,722	0	0	0	0	0	17,936,722	
ISU - Leading the Bioeconomy	0	0	7,500,000	7,500,000	0	0	0	-7,500,000	0	0	
ISU - Leopold Center	397,417	0	0	397,417	0	0	0	0	0	397,417	
UNI - University of Northern Iowa	81,113,859	0	0	81,113,859	0	0	0	0	0	81,113,859	
UNI - Math and Science Collaborative	4,700,000	0	0	4,700,000	0	0	0	0	0	4,700,000	
UNI - Real Estate Education Program	125,302	0	0	125,302	0	0	0	0	0	125,302	
UNI - Recycling and Reuse Center	175,256	0	0	175,256	0	0	0	0	0	175,256	
ISD - Iowa School for the Deaf	8,853,563	0	0	8,853,563	0	0	0	0	0	8,853,563	
ISD/IBS - Licensed Classroom Teachers	82,049	0	0	82,049	0	0	0	0	0	82,049	
IBS - Iowa Braille and Sight Saving School	3,691,310	0	0	3,691,310	0	0	0	0	0	3,691,310	
BOR - Board Office	1,065,005	0	0	1,065,005	203	0	0	-7,660	-7,660	1,049,887	
BOR - NW Regents Resource Center	66,601	0	0	66,601	0	0	0	0	0	66,601	
ISD/IBS - Tuition and Transportation	11,763	0	0	11,763	0	0	0	0	-11,763	0	
BOR - Iowa Public Radio	391,568	0	0	391,568	0	0	0	0	0	391,568	
BOR - SW Regents Resource Center	87,471	0	0	87,471	0	95,263	0	0	-27,571	155,163	
BOR -Quad Cities Graduate Study Center	129,776	0	0	129,776	0	0	-95,263	0	0	34,513	
SUI - Biocatalysis	723,727	0	0	723,727	0	0	0	0	0	723,727	
BOR - Higher Ed Commercialization - Grow Iowa Val	0	0	0	0	77,009	0	0	0	-21,011	55,998	
UNI - FY 2013 Supplemental	0	0	10,000,000	10,000,000	0	0	0	-10,000,000	0	0	
ISU - Livestock Disease Research	172,845	0	0	172,845	0	0	0	0	0	172,845	
Total	\$ 545,035,206	\$ 0	\$ 17,500,000	\$ 562,535,206	\$ 126,501	\$ 95,263	\$ -95,263	\$ -17,507,660	\$ -68,006	\$ 545,086,040	

Appendix F

Historical Education Appropriations General Fund FY 1995 – FY 2015

Historical Education Appropriations - General Fund FY 1995 - FY 2015

	Actual FY 1995 (1)	Actual FY 2005 (2)	Actual FY 2010 (3)	Actual FY 2011 (4)	Actual FY 2012 (5)	Actual FY 2013 (6)	Estimated FY 2014 (7)	Gov Rec FY 2015 (8)	Gov Rec vs. FY 1995 (9)	Gov Rec vs. FY 2005 (10)	Gov Rec vs. FY 2010 (11)
Blind, Dept. for the											
Department for the Blind											
Department for the Blind	\$ 1,377,786	\$ 1,591,275	\$ 2,032,265	\$ 1,814,950	\$ 1,691,815	\$ 1,691,815	\$ 2,048,358	\$ 2,248,358	63.2%	41.3%	10.6%
Newsline for the Blind	0	0	0	0	50,000	50,000	50,000	50,000			
Total Blind, Dept. for the	\$ 1,377,786	\$ 1,591,275	\$ 2,032,265	\$ 1,814,950	\$ 1,741,815	\$ 1,741,815	\$ 2,098,358	\$ 2,298,358	66.8%	44.4%	13.1%
College Aid Commission											
College Student Aid Comm.											
College Aid Commission	\$ 306,409	\$ 349,494	\$ 314,443	\$ 249,897	\$ 232,943	\$ 232,943	\$ 250,109	\$ 250,109	-18.4%	-28.4%	-20.5%
Iowa Grants	1,469,790	1,029,784	981,743	848,761	791,177	791,177	791,177	791,177	-46.2%	-23.2%	-19.4%
DMU Health Care Prof Recruitment	0	0	0	0	325,973	325,973	400,973	400,973			
DSM University - Osteopathic Loans	379,260	50,000	91,668	79,251	0	0	0	0	-100.0%	-100.0%	-100.0%
DSM University - Physician Recruit.	395,000	346,451	281,539	270,448	0	0	0	0	-100.0%	-100.0%	-100.0%
National Guard Benefits Program	0	2,900,000	3,075,783	3,186,233	4,486,233	4,800,233	5,100,233	5,100,233		75.9%	65.8%
Teacher Shortage Loan Forgiveness	0	460,472	394,454	421,016	392,452	392,452	392,452	392,452		-14.8%	-0.5%
All Iowa Opportunity Foster Care Grant	0	0	618,759	594,383	554,057	554,057	554,057	554,057			-10.5%
All Iowa Opportunity Scholarships	0	0	2,252,283	2,403,949	2,240,854	2,240,854	2,240,854	2,240,854			-0.5%
Nurse & Nurse Educator Loan	0	0	81,264	86,736	80,852	80,852	80,852	80,852			-0.5%
Barber & Cosmetology Tuition Grant Program	0	0	45,834	39,626	36,938	36,938	36,938	36,938			-19.4%
Skilled Workforce Shortage Tuition Grant	0	0	0	0	0	5,000,000	0	0			
Tuition Grant Program - Standing	32,422,362	47,157,515	42,491,762	44,013,448	43,513,448	45,513,448	47,013,448	47,513,448	46.5%	0.8%	11.8%
Tuition Grant - For-Profit	0	0	4,489,705	4,650,487	4,000,000	2,500,000	2,500,000	2,800,000			-37.6%
Vocational Technical Tuition Grant	1,424,780	2,533,115	2,261,662	2,413,959	2,250,185	2,250,185	2,250,185	2,250,185	57.9%	-11.2%	-0.5%
College Work Study	2,898,840	0	0	0	0	0	0	0	-100.0%		
Scholarship Program-Standing	474,800	465,175	0	0	0	0	0	0	-100.0%	-100.0%	
Rural Iowa Primary Care Loan Repayment Program	0	0	0	0	0	0	1,600,000	1,600,000			
Rural Nurse/PA Loan Repayment	0	0	0	0	0	0	400,000	400,000			
Teach Iowa Scholars	0	0	0	0	0	0	0	2,300,000			
Total College Aid Commission	\$ 39,771,241	\$ 55,292,006	\$ 57,380,899	\$ 59,258,194	\$ 58,905,112	\$ 64,719,112	\$ 63,611,278	\$ 66,711,278	67.7%	20.7%	16.3%

Historical Education Appropriations - General Fund FY 1995 - FY 2015

	Actual FY 1995	Actual FY 2005	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Estimated FY 2014	Gov Rec FY 2015	Gov Rec vs. FY 1995	Gov Rec vs. FY 2005	Gov Rec vs. FY 2010
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Education, Dept. of											
Education, Dept. of											
Mas-4th Qtr	\$ 16,450,231	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	-100.0%		
School Liaison	20,000	0	0	0	0	0	0	0	-100.0%		
Administration	5,077,601	5,419,542	7,266,578	6,344,236	5,913,812	5,913,812	6,304,047	6,304,047	24.2%	16.3%	-13.2%
Vocational Education Administration	636,468	514,828	524,479	449,240	449,276	598,197	598,197	598,197	-6.0%	16.2%	14.1%
State Library	2,384,525	1,378,555	1,573,650	1,297,658	1,209,619	2,215,063	2,715,063	2,715,063	13.9%	96.9%	72.5%
Natl Assessment Educ Progress	50,000	0	0	0	0	0	0	0	-100.0%		
State Library - Enrich Iowa	0	1,698,432	1,796,081	1,796,081	1,674,227	2,174,228	2,524,228	2,524,228		48.6%	40.5%
State Library - Library Service Areas	0	1,376,558	1,405,989	1,078,622	1,005,444	0	0	0		-100.0%	-100.0%
Parenting Pilot Project	50,000	0	0	0	0	0	0	0	-100.0%		
Vocational Education Secondary	3,308,850	2,936,904	2,427,229	2,590,675	2,630,134	2,630,134	2,630,134	2,630,134	-20.5%	-10.4%	8.4%
Food Service	2,716,859	2,509,683	2,039,462	2,121,058	2,176,797	2,176,797	2,176,797	2,176,797	-19.9%	-13.3%	6.7%
ECI General Aid (SRG)	0	13,381,594	6,729,907	5,729,907	5,386,113	5,386,113	5,386,113	5,386,113		-59.7%	-20.0%
ECI Preschool Tuition Assistance (SRG)	0	0	8,772,150	7,583,912	5,428,877	5,428,877	5,428,877	5,428,877			-38.1%
Regional Library	1,457,000	0	0	0	0	0	0	0	-100.0%		
ECI Family Support and Parent Ed (SRG)	0	0	13,693,096	13,153,653	12,364,434	12,364,434	12,364,434	12,364,434			-9.7%
Empowerment - Early Care, Health, Ed	0	0	-54,595	0	0	0	0	0			-100.0%
Special Ed. Services Birth to 3	0	0	1,398,874	1,721,400	1,721,400	1,721,400	1,721,400	1,721,400			23.1%
Statewide Voluntary Preschool	0	0	11,538,863	12,228,767	0	0	0	0			-100.0%
Nonpublic Textbook Services	616,000	590,458	625,634	600,987	560,214	560,214	600,214	600,214	-2.6%	1.7%	-4.1%
Administrator Mentoring	0	0	203,160	195,157	0	0	0	0			-100.0%
Core Curriculum	0	0	1,979,540	1,899,556	1,000,000	2,000,000	1,000,000	1,000,000			-49.5%
Student Achievement/Teacher Quality	535,755	45,283,894	7,614,750	6,817,433	4,785,000	4,785,000	6,307,351	6,307,351	1077.3%	-86.1%	-17.2%
Jobs For America's Grads	0	400,000	540,000	0	40,000	540,000	670,000	670,000		67.5%	24.1%
Education Reform	0	0	0	0	0	0	6,840,000	57,100,000			
Iowa Reading Research Center	0	0	0	0	0	2,669,000	1,331,000	3,931,000			
Educational Expenses for American Indians	0	0	90,000	0	0	0	0	0			-100.0%
K-12 Management Information System	0	0	230,000	0	0	0	0	0			-100.0%
Midwestern Higher Education Compact	0	0	0	39,000	100,000	100,000	100,000	100,000			
Board of Educational Examiners	187,361	0	0	0	0	0	0	0	-100.0%		
Senior Year Plus	0	0	-10	0	0	0	0	0			-100.0%
Vocational Agric. Youth Org.	59,400	0	0	0	0	0	0	0	-100.0%		

Historical Education Appropriations - General Fund FY 1995 - FY 2015

	Actual FY 1995 (1)	Actual FY 2005 (2)	Actual FY 2010 (3)	Actual FY 2011 (4)	Actual FY 2012 (5)	Actual FY 2013 (6)	Estimated FY 2014 (7)	Gov Rec FY 2015 (8)	Gov Rec vs. FY 1995 (9)	Gov Rec vs. FY 2005 (10)	Gov Rec vs. FY 2010 (11)
Education, Dept. of cont.											
Community Colleges General Aid	99,020,486	139,779,244	148,754,232	158,754,232	163,774,647	177,274,647	193,274,647	193,274,647	95.2%	38.3%	29.9%
Community College Salary Increase	0	0	825,012	825,012	500,000	500,000	500,000	500,000			-39.4%
Gap Tuition Assistance Fund	0	0	0	0	0	2,000,000	0	0			
Workforce Training and Econ. Dev. Funds	0	0	0	0	5,000,000	8,000,000	0	0			
Comm College Interpreters for Deaf	0	0	180,000	0	0	0	0	0			-100.0%
Family Resource Centers	120,000	0	0	0	0	0	0	0	-100.0%		
Special Education Study	50,000	0	0	0	0	0	0	0	-100.0%		
Violence Prevention	75,000	0	0	0	0	0	0	0	-100.0%		
Career Opportunity Program	60,000	0	0	0	0	0	0	0	-100.0%		
Closing Achievement Gap	0	500,000	0	0	0	0	0	0		-100.0%	
Center For Assessment	300,000	0	0	0	0	0	0	0	-100.0%		
Early Head Start Projects	0	0	0	0	0	0	400,000	400,000			
Successful Progression for Early Readers	0	0	0	0	0	0	8,000,000	8,000,000			
Competency-Based Education	0	0	0	0	0	0	425,000	425,000			
Regional Telecommunications Councils	0	0	0	0	0	0	0	992,913			
Bullying Prevention	0	0	0	0	0	0	0	25,000			
Character Education Proj.	50,000	0	0	0	0	0	0	0	-100.0%		
Total Education, Dept. of	\$ 133,225,536	\$ 215,769,692	\$ 220,154,081	\$ 225,226,586	\$ 215,719,994	\$ 239,037,916	\$ 261,297,502	\$ 315,175,415	136.6%	46.1%	43.2%
Vocational Rehabilitation											
Vocational Rehabilitation	\$ 3,500,745	\$ 4,340,050	\$ 4,639,957	\$ 4,761,426	\$ 4,963,168	\$ 4,963,168	\$ 5,146,200	\$ 5,296,200	51.3%	22.0%	14.1%
Independent Living	21,647	54,150	45,967	41,947	39,128	39,128	39,128	39,128	80.8%	-27.7%	-14.9%
Farmers with Disabilities	0	0	97,200	0	0	0	0	0			-100.0%
Entrepreneurs with Disabilities Program	0	0	162,531	156,128	145,535	145,535	145,535	145,535			-10.5%
Independent Living Center Grant	0	0	45,000	43,227	40,294	40,294	40,294	40,294			-10.5%
Total Vocational Rehabilitation	\$ 3,522,392	\$ 4,394,200	\$ 4,990,655	\$ 5,002,728	\$ 5,188,125	\$ 5,188,125	\$ 5,371,157	\$ 5,521,157	56.7%	25.6%	10.6%
Iowa Public Television											
Iowa Public Television	\$ 6,192,856	\$ 6,596,394	\$ 8,074,514	\$ 7,137,397	\$ 6,654,021	\$ 6,969,021	\$ 7,450,633	\$ 7,791,846	25.8%	18.1%	-3.5%
Regional Telecom. Councils	0	1,600,806	1,108,864	1,065,180	992,913	0	0	0		-100.0%	-100.0%
Total Iowa Public Television	\$ 6,192,856	\$ 8,197,200	\$ 9,183,378	\$ 8,202,577	\$ 7,646,934	\$ 6,969,021	\$ 7,450,633	\$ 7,791,846	25.8%	-4.9%	-15.2%
Total Education, Dept. of	\$ 142,940,784	\$ 228,361,092	\$ 234,328,114	\$ 238,431,891	\$ 228,555,053	\$ 251,195,062	\$ 274,119,292	\$ 328,488,418	129.8%	43.8%	40.2%

Historical Education Appropriations - General Fund

FY 1995 - FY 2015

	Actual FY 1995	Actual FY 2005	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Estimated FY 2014	Gov Rec FY 2015	Gov Rec vs. FY 1995	Gov Rec vs. FY 2005	Gov Rec vs. FY 2010
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Regents, Board of											
Regents, Board of											
Regent Board Office	\$ 1,124,622	\$ 1,167,137	\$ 1,105,123	\$ 1,105,123	\$ 1,065,005	\$ 1,065,005	\$ 1,094,714	\$ 1,094,714	-2.7%	-6.2%	-0.9%
GRA - SW Iowa Regents Resource Ctr	71,662	105,956	90,766	90,766	87,471	87,471	182,734	182,734	155.0%	72.5%	101.3%
GRA - Tri State Graduate Center	72,535	77,941	69,110	69,110	66,601	66,601	66,601	66,601	-8.2%	-14.5%	-3.6%
GRA - Quad Cities Graduate Center	150,374	157,144	134,665	134,665	129,776	129,776	34,513	34,513	-77.0%	-78.0%	-74.4%
IPR - Iowa Public Radio	0	0	406,318	406,318	391,568	391,568	391,568	391,568			-3.6%
University of Iowa - General	190,350,028	220,131,572	226,306,403	217,638,034	209,737,311	216,414,572	222,041,351	230,923,005	21.3%	4.9%	2.0%
UI - Oakdale Campus	2,831,018	2,657,335	2,268,925	2,268,925	2,186,558	2,186,558	2,186,558	2,186,558	-22.8%	-17.7%	-3.6%
UI - Hygienic Laboratory	3,138,234	3,849,461	3,669,943	3,669,943	3,536,716	3,536,716	4,402,615	4,402,615	40.3%	14.4%	20.0%
UI - Family Practice Program	1,840,624	2,075,948	1,855,628	1,855,628	1,788,265	1,788,265	1,788,265	1,788,265	-2.8%	-13.9%	-3.6%
UI - Specialized Children Health Services	440,817	649,066	684,297	684,297	659,456	659,456	659,456	659,456	49.6%	1.6%	-3.6%
UI - Iowa Cancer Registry	188,820	178,739	154,666	154,666	149,051	149,051	149,051	149,051	-21.1%	-16.6%	-3.6%
UI - Substance Abuse Consortium	62,032	64,871	57,621	57,621	55,529	55,529	55,529	55,529	-10.5%	-14.4%	-3.6%
UI - Biocatalysis	1,284,981	881,384	750,990	750,990	723,727	723,727	723,727	723,727	-43.7%	-17.9%	-3.6%
UI - Primary Health Care	630,000	759,875	673,375	673,375	648,930	648,930	648,930	648,930	3.0%	-14.6%	-3.6%
UI - Iowa Birth Defects Registry	0	44,636	39,730	39,730	38,288	38,288	38,288	38,288		-14.2%	-3.6%
UI - Iowa Nonprofit Resource Center	0	0	168,662	168,662	162,539	162,539	162,539	162,539			-3.6%
UI - IA Online Advanced Placement Acad.	0	0	0	0	481,849	481,849	481,849	481,849			
UI - Iowa Flood Center	0	0	0	0	0	1,500,000	1,500,000	1,500,000			
Iowa State University - General	151,331,647	173,269,729	177,328,346	170,536,017	164,345,198	169,577,342	173,986,353	180,945,807	19.6%	4.4%	2.0%
ISU - Agricultural Experiment Station	30,687,493	31,019,520	29,170,840	29,170,840	28,111,877	28,111,877	28,111,877	30,611,877	-0.2%	-1.3%	4.9%
ISU - Cooperative Extension	18,269,631	19,738,432	18,612,391	18,612,391	17,936,722	17,936,722	18,266,722	18,266,722	0.0%	-7.5%	-1.9%
ISU - Leopold Center	560,926	464,319	412,388	412,388	397,417	397,417	397,417	397,417	-29.1%	-14.4%	-3.6%
ISU - Livestock Disease Research	276,186	220,708	179,356	179,356	172,845	172,845	172,844	172,844	-37.4%	-21.7%	-3.6%
University of Northern Iowa - General	67,884,216	77,831,821	80,638,563	77,549,809	74,734,586	81,113,859	83,222,819	90,951,732	34.0%	16.9%	12.8%
UNI - Recycling and Reuse Center	239,745	211,858	181,858	181,858	175,256	175,256	175,256	175,256	-26.9%	-17.3%	-3.6%
UNI - Math and Science Collaborative	0	0	3,250,549	1,800,000	1,734,656	4,700,000	5,200,000	5,200,000			60.0%
UNI - Real Estate Education Program	0	0	130,022	130,022	125,302	125,302	125,302	125,302			-3.6%
UNI - Research Dev. School Infra. Study	0	0	31,500	0	0	0	0	0			-100.0%
Iowa School for the Deaf	6,412,510	8,470,471	9,263,866	8,679,964	8,679,964	8,853,563	9,030,634	9,030,634	40.8%	6.6%	-2.5%
Iowa Braille and Sight Saving School	3,549,152	4,740,295	5,255,153	4,917,361	3,618,931	3,691,310	3,765,136	3,765,136	6.1%	-20.6%	-28.4%
ISD/IBS - Tuition and Transportation	11,232	15,020	12,206	12,206	11,763	11,763	11,763	11,763	4.7%	-21.7%	-3.6%
ISD/IBS - Licensed Classroom Teachers	0	0	85,140	85,140	82,049	82,049	82,049	82,049			-3.6%
UI - Center for Disabilities & Development	5,664,456	6,363,265	0	0	0	0	0	0	-100.0%	-100.0%	
UI - Ag Health & Safety	247,230	0	0	0	0	0	0	0	-100.0%		
University Hospitals	28,722,559	27,284,584	0	0	0	0	0	0	-100.0%	-100.0%	
Driving Simulator	273,653	0	0	0	0	0	0	0	-100.0%		
BOR - Tuition Replacement - Bonding	25,843,645	13,009,474	0	0	0	0	0	0	-100.0%	-100.0%	
ISU - Leading the BioEconomy	200,000	0	0	0	0	7,500,000	0	0	-100.0%		
UNI - FY 13 Supplemental	0	0	0	0	0	10,000,000	0	0			
Total Regents, Board of	\$ 542,360,028	\$ 595,440,561	\$ 562,988,400	\$ 542,035,205	\$ 522,035,206	\$ 562,535,206	\$ 559,156,460	\$ 585,226,481	7.9%	-1.7%	4.0%
Total Education	\$ 726,449,839	\$ 880,684,934	\$ 856,729,678	\$ 841,540,240	\$ 811,237,186	\$ 880,191,195	\$ 898,985,388	\$ 982,724,535	35.3%	11.6%	14.7%

Appendix G

Education Appropriations Detail on Federal Funds Match and Maintenance of Effort Requirements

Education Appropriations

Detail on Federal Funds Match and Maintenance of Effort Requirements

Actual FY 2013	Estimated FY 2014	Est FY 2014 vs. FY 2013	Gov Rec FY 2015	Gov Rec FY 2015 vs. Est FY 2014	Federal Funds Information
(1)	(2)	(3)	(4)	(5)	(6)

Blind, Dept. for the

Department for the Blind

Department for the Blind	\$ 1,691,815	\$ 2,048,358	\$ 356,543	\$ 2,248,358	\$ 200,000
Newsline for the Blind	50,000	50,000	0	50,000	0
Total Blind, Dept. for the	\$ 1,741,815	\$ 2,098,358	\$ 356,543	\$ 2,298,358	\$ 200,000

Approximately 87.0% of this funding matches federal Vocational Rehabilitation (VR) funding at a ratio of 21/79 and is subject to a maintenance of effort requirement that the State spend an amount equal to or greater than the second previous year. The U.S. Department of Education enforces penalties for violations of the MOE requirement. Approximately another 2.0% of this funding matches federal funds at a ratio of 10/90 with no MOE.

College Aid Commission

College Student Aid Comm.

College Aid Commission	\$	232,943	\$	250,109	\$	17,166	\$	250,109	\$	0
Iowa Grants		791,177		791,177		0		791,177		0
DMU Health Care Prof Recruitment		325,973		400,973		75,000		400,973		0
National Guard Benefits Program		4,800,233		5,100,233		300,000		5,100,233		0
Teacher Shortage Loan Forgiveness		392,452		392,452		0		392,452		0
All Iowa Opportunity Foster Care Grant		554,057		554,057		0		554,057		0
All Iowa Opportunity Scholarships		2,240,854		2,240,854		0		2,240,854		0
Nurse & Nurse Educator Loan		80,852		80,852		0		80,852		0
Barber & Cosmetology Tuition Grant Program		36,938		36,938		0		36,938		0
Skilled Workforce Shortage Tuition Grant		5,000,000		0		-5,000,000		0		0
Tuition Grant Program - Standing		45,513,448		47,013,448		1,500,000		47,513,448		500,000
Tuition Grant - For-Profit		2,500,000		2,500,000		0		2,800,000		300,000
Vocational Technical Tuition Grant		2,250,185		2,250,185		0		2,250,185		0
Rural Iowa Primary Care Loan Repayment Program		0		1,600,000		1,600,000		1,600,000		0
Rural Nurse/PA Loan Repayment		0		400,000		400,000		400,000		0
Teach Iowa Scholars		0		0		0		2,300,000		2,300,000
Total College Aid Commission	\$	64,719,112	\$	63,611,278	\$	-1,107,834	\$	66,711,278	\$	3,100,000

Education Appropriations

Detail on Federal Funds Match and Maintenance of Effort Requirements

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Est FY 2014 vs. FY 2013 (3)	Gov Rec FY 2015 (4)	Gov Rec FY 2015 vs. Est FY 2014 (5)	Federal Funds Information (6)
Education, Dept. of						
Education, Dept. of Administration	\$ 5,913,812	\$ 6,304,047	\$ 390,235	\$ 6,304,047	\$ 0	
Vocational Education Administration	598,197	598,197	0	598,197	0	The State must spend at least one state dollar for every federal dollar spent on State administration. To fulfill MOE requirements, the State must spend an amount equal to or greater than the amount spent in the previous year.
State Library	2,215,063	2,715,063	500,000	2,715,063	0	This funding serves to meet MOE on federal funds that is based on a three-year rolling average. Due to the Library Service Areas appropriation being combined with the State Library appropriation for FY 2013, the State Library met the MOE requirement for FFY 2014.
State Library - Enrich Iowa	2,174,228	2,524,228	350,000	2,524,228	0	
Vocational Education Secondary	2,630,134	2,630,134	0	2,630,134	0	The State must spend an amount equal to or greater than the amount spent in the previous year. This appropriation along with the Vocational Education Administration appropriation are a part of the State's federal Perkins funding, which in FY 2014 is estimated at \$12,132,554.
Food Service	2,176,797	2,176,797	0	2,176,797	0	The federal statute establishes an amount in a baseline year, then each year sets a State match rate based on usage rates (no MOE). In FY 2013 the federal award was \$155,053,371. So every \$1 in state funding matched approximately \$71 federal dollars.
ECI General Aid (SRG)	5,386,113	5,386,113	0	5,386,113	0	
ECI Preschool Tuition Assistance (SRG)	5,428,877	5,428,877	0	5,428,877	0	
ECI Family Support and Parent Ed (SRG)	12,364,434	12,364,434	0	12,364,434	0	
Special Ed. Services Birth to 3	1,721,400	1,721,400	0	1,721,400	0	This appropriation funds the State's early childhood special education services under the federal Individuals with Disabilities Education Act (IDEA). The appropriation of \$1,721,400 must stay static to satisfy the MOE. Any reduction in State funding for this Program could result in the loss of all federal funds for this Program which currently totals approximately \$4.0 million.
Nonpublic Textbook Services	560,214	600,214	40,000	600,214	0	
Core Curriculum	2,000,000	1,000,000	-1,000,000	1,000,000	0	
Student Achievement/Teacher Quality	4,785,000	6,307,351	1,522,351	6,307,351	0	
Jobs For America's Grads	540,000	670,000	130,000	670,000	0	
Education Reform	0	6,840,000	6,840,000	57,100,000	50,260,000	
Iowa Reading Research Center	2,669,000	1,331,000	-1,338,000	3,931,000	2,600,000	
Midwestern Higher Education Compact	100,000	100,000	0	100,000	0	
Community Colleges General Aid	177,274,647	193,274,647	16,000,000	193,274,647	0	
Community College Salary Increase	500,000	500,000	0	500,000	0	
Gap Tuition Assistance Fund	2,000,000	0	-2,000,000	0	0	
Workforce Training and Econ. Dev. Funds	8,000,000	0	-8,000,000	0	0	
Early Head Start Projects	0	400,000	400,000	400,000	0	
Successful Progression for Early Readers	0	8,000,000	8,000,000	8,000,000	0	
Competency-Based Education	0	425,000	425,000	425,000	0	
Regional Telecommunications Councils	0	0	0	992,913	992,913	
Bullying Prevention	0	0	0	25,000	25,000	
Total Education, Dept. of	\$ 239,037,916	\$ 261,297,502	\$ 22,259,586	\$ 315,175,415	\$ 53,877,913	

Education Appropriations

Detail on Federal Funds Match and Maintenance of Effort Requirements

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Est FY 2014 vs. FY 2013 (3)	Gov Rec FY 2015 (4)	Gov Rec FY 2015 vs. Est FY 2014 (5)	Federal Funds Information (6)
Vocational Rehabilitation						
Vocational Rehabilitation	\$ 4,963,168	\$ 5,146,200	\$ 183,032	\$ 5,296,200	\$ 150,000	Matches federal Vocational Rehabilitation (VR) funding at a ratio of 21/79 and is subject to a maintenance of effort requirement that the State spend an amount equal to or greater than the second previous year. For FFY 2013 (ended September 30, 2013), the IVRS had a federal funds match shortage of \$1.424 million, and this resulted in the loss of \$5.261 million in federal funds not earned. The Division also failed the MOE requirement by \$36,371; as a result, the federal funding available to the Division in the subsequent year was reduced by that amount. • For FFY 2014, the IVRS estimates a match shortage of \$1.232 million, and this will mean the loss of \$4.554 million in federal funds not earned. The Division does not anticipate a MOE deficit for 2014. • For FFY 2015, the IVRS estimates a match shortage of \$1.081 million and a subsequent loss of federal funds not earned of \$3.995 million. The IVRS does not anticipate a MOE deficit for 2015. • For FFY 2016, the IVRS estimates a match shortage of \$1.040 million and a subsequent loss of federal funds not earned of \$3.844 million. The IVRS does not anticipate a MOE deficit in FFY 2016.
Independent Living	39,128	39,128	0	39,128	0	Iowa Vocational Rehabilitation Services (IVRS) uses each \$1 in state appropriations or in-kind resources for independent living to match \$9 in federal funds (10/90 ratio).
Entrepreneurs with Disabilities Program	145,535	145,535	0	145,535	0	
Independent Living Center Grant	40,294	40,294	0	40,294	0	
Total Vocational Rehabilitation	\$ 5,188,125	\$ 5,371,157	\$ 183,032	\$ 5,521,157	\$ 150,000	
Iowa Public Television						
Iowa Public Television	\$ 6,969,021	\$ 7,450,633	\$ 481,612	\$ 7,791,846	\$ 341,213	Funding is received from the Corporation for Public Broadcasting in the form of grants. Funding for the Community Service Grant is comprised of a base grant and then a calculation based on Non Federal Financial Support (NFFS). The base grant is 20.0% of the Community Service Grant. The remaining 80.0% of the grant is calculated by multiplying NFFS by the Incentive Rate of Return (IRR). The NFFS includes state appropriations, membership contributions, non-federal grants, underwriting and miscellaneous revenue. The IRR varies from year to year, but is currently 11.5097%. A reduction in NFFS does not impact the base grant, but does directly reduce the size of the overall grant.
Total Education, Dept. of	\$ 251,195,062	\$ 274,119,292	\$ 22,924,230	\$ 328,488,418	\$ 54,369,126	

Education Appropriations

Detail on Federal Funds Match and Maintenance of Effort Requirements

	Actual FY 2013	Estimated FY 2014	Est FY 2014 vs. FY 2013	Gov Rec FY 2015	Gov Rec FY 2015 vs. Est FY 2014	Federal Funds Information
	(1)	(2)	(3)	(4)	(5)	(6)
Regents, Board of						
Regents, Board of						
Regent Board Office	\$ 1,065,005	\$ 1,094,714	\$ 29,709	\$ 1,094,714	\$ 0	
GRA - SW Iowa Regents Resource Ctr	87,471	182,734	95,263	182,734	0	
GRA - Tri State Graduate Center	66,601	66,601	0	66,601	0	
GRA - Quad Cities Graduate Center	129,776	34,513	-95,263	34,513	0	
IPR - Iowa Public Radio	391,568	391,568	0	391,568	0	
University of Iowa - General	216,414,572	222,041,351	5,626,779	230,923,005	8,881,654	
UI - Oakdale Campus	2,186,558	2,186,558	0	2,186,558	0	
UI - Hygienic Laboratory	3,536,716	4,402,615	865,899	4,402,615	0	
UI - Family Practice Program	1,788,265	1,788,265	0	1,788,265	0	
UI - Specialized Children Health Services	659,456	659,456	0	659,456	0	
UI - Iowa Cancer Registry	149,051	149,051	0	149,051	0	
UI - Substance Abuse Consortium	55,529	55,529	0	55,529	0	
UI - Biocatalysis	723,727	723,727	0	723,727	0	
UI - Primary Health Care	648,930	648,930	0	648,930	0	
UI - Iowa Birth Defects Registry	38,288	38,288	0	38,288	0	
UI - Iowa Nonprofit Resource Center	162,539	162,539	0	162,539	0	
UI - IA Online Advanced Placement Acad.	481,849	481,849	0	481,849	0	
UI - Iowa Flood Center	1,500,000	1,500,000	0	1,500,000	0	
Iowa State University - General	169,577,342	173,986,353	4,409,011	180,945,807	6,959,454	
ISU - Agricultural Experiment Station	28,111,877	28,111,877	0	30,611,877	2,500,000	
ISU - Cooperative Extension	17,936,722	18,266,722	330,000	18,266,722	0	
ISU - Leopold Center	397,417	397,417	0	397,417	0	
ISU - Livestock Disease Research	172,845	172,844	-1	172,844	0	
University of Northern Iowa - General	81,113,859	83,222,819	2,108,960	90,951,732	7,728,913	
UNI - Recycling and Reuse Center	175,256	175,256	0	175,256	0	
UNI - Math and Science Collaborative	4,700,000	5,200,000	500,000	5,200,000	0	
UNI - Real Estate Education Program	125,302	125,302	0	125,302	0	
Iowa School for the Deaf	8,853,563	9,030,634	177,071	9,030,634	0	
Iowa Braille and Sight Saving School	3,691,310	3,765,136	73,826	3,765,136	0	
ISD/IBS - Tuition and Transportation	11,763	11,763	0	11,763	0	
ISD/IBS - Licensed Classroom Teachers	82,049	82,049	0	82,049	0	
ISU - Leading the BioEconomy	7,500,000	0	-7,500,000	0	0	
UNI - FY 13 Supplemental	10,000,000	0	-10,000,000	0	0	
Total Regents, Board of	\$ 562,535,206	\$ 559,156,460	\$ -3,378,746	\$ 585,226,481	\$ 26,070,021	
Total Education	\$ 880,191,195	\$ 898,985,388	\$ 18,794,193	\$ 982,724,535	\$ 83,739,147	

Appendix H

Miscellaneous Information:

Early Childhood Iowa Allocations

Student Achievement and Teacher Quality Allocations

Community Colleges – All State Funds

Board of Regents – All State Funds

Early Childhood Iowa Allocations

Early Childhood Iowa Area	FY 2013 Allocation	FY 2014 Allocation	FY 2014 vs. FY 2013	Percent Change
Adair, Dallas, Madison, Warren	\$ 856,945	\$ 877,098	\$ 20,153	2.4%
Adams, Ringgold, Taylor, Union	440,357	353,522	-86,835	-19.7%
Allamakee, Clayton, Howard, Winneshiek	498,675	537,666	38,991	7.8%
Appanoose, Davis, Lucas, Monroe	468,524	470,617	2,093	0.4%
Audubon, Carroll, Greene, Guthrie	431,485	440,696	9,211	2.1%
Benton, Tama	330,184	336,222	6,038	1.8%
Black Hawk	847,218	867,865	20,647	2.4%
Boone, Story	559,348	563,192	3,844	0.7%
Bremer, Butler, Franklin, Grundy	459,917	477,056	17,139	3.7%
Buchanan, Delaware, Fayette	514,736	507,658	-7,078	-1.4%
Buena Vista, Crawford, Sac	479,648	485,609	5,961	1.2%
Calhoun, Pocahontas, Webster	455,679	452,524	-3,155	-0.7%
Cass, Mills, Montgomery	358,954	369,842	10,888	3.0%
Cedar, Jones	295,879	315,734	19,855	6.7%
Cerro Gordo, Hancock, Worth	494,983	502,727	7,744	1.6%
Cherokee, Lyon, Plymouth, Sioux	593,119	618,860	25,741	4.3%
Chickasaw, Floyd, Mitchell	373,824	365,407	-8,417	-2.3%
Clarke, Decatur, Wayne	291,002	310,261	19,259	6.6%
Clay, Dickinson, O'Brien, Osceola	452,365	461,454	9,089	2.0%
Clinton, Jackson	439,130	443,740	4,610	1.0%
Des Moines, Louisa	413,225	415,187	1,962	0.5%
Dubuque	530,511	530,349	-162	0.0%
Emmet, Kossuth, Palo Alto, Winnebago	420,829	430,292	9,463	2.2%
Fremont, Page	234,715	245,743	11,028	4.7%
Hamilton, Humboldt, Wright	381,544	387,562	6,018	1.6%
Hardin, Marshall	518,488	476,090	-42,398	-8.2%
Harrison, Monona, Shelby	310,990	326,884	15,894	5.1%
Henry, Washington	372,672	384,897	12,225	3.3%
Ida, Woodbury	905,876	924,632	18,756	2.1%
Iowa, Jefferson, Keokuk	379,752	335,690	-44,062	-11.6%
Jasper, Marion, Poweshiek	651,114	589,399	-61,715	-9.5%
Johnson	647,722	678,672	30,950	4.8%
Lee, Van Buren	378,016	370,668	-7,348	-1.9%
Linn	1,062,018	1,060,208	-1,810	-0.2%
Mahaska, Wapello	468,838	452,856	-15,982	-3.4%
Muscatine	367,606	377,309	9,703	2.6%
Polk	2,652,898	2,610,557	-42,341	-1.6%
Pottawattamie	643,092	634,991	-8,101	-1.3%
Scott	1,032,633	1,017,047	-15,586	-1.5%
Total:	\$ 22,014,511	\$ 22,006,783	\$ -7,728	-0.04%

NOTES:

- 1) Changes in demographics that impact the formula (0-5 population, 0-5 population below 185% of federal poverty level) result in varying percentage increases/decreases among the areas.
- 2) Appropriations did not change in FY 2014 compared to FY 2013. Decrease of \$7,728 represents supplemental carry forward from Chickasaw, Floyd, Mitchell ECI Board that is reduced in the FY 2014 allocation.

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

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Gov Rec FY 2015
National Board Certification	\$ 1,100,000	\$ 2,000,000	\$ 2,165,000	\$ 1,002,500	\$ 1,622,500	\$ 1,040,000	\$ 831,450	\$ 600,000	\$ 500,000	\$ 761,250	\$ 761,250
Ambassador to Education	75,000	85,000	85,000	85,000	85,000	85,000	71,248	85,000	85,000	85,000	85,000
Mentoring and Induction	3,500,000	4,200,000	4,650,000	4,650,000	4,650,000	3,949,750	3,825,249	2,395,157	2,463,590	3,537,875	3,537,875
Career Dev/Evaluator Trng	175,000	400,000	610,000	695,000	695,000	695,000	571,731	600,000	600,000	786,816	786,816
Praxis II Pilot	0	0	0	0	0	0	0	0	0	0	0
Variable Pay	0	0	0	0	0	0	0	0	0	0	0
Professional Development	0	10,000,000	10,000,000	20,000,000	28,500,000	0	0	0	0	0	0
Early Childhood Prof Dev	0	0	0	0	915,000	0	0	0	0	0	0
Teacher Dev Academies	0	0	0	1,845,000	1,845,000	1,845,000	1,517,755	1,104,843	1,136,410	1,136,410	1,136,410
Market Factor Incentives	0	0	3,390,000	3,390,000	0	0	0	0	0	0	0
Pay for Performance	0	0	850,000	1,000,000	335,000	0	0	0	0	0	0
Inst for Tomorrow's Workforce	0	0	150,000	0	250,000	0	0	0	0	0	0
Salaries or Prof. Dev.	0	6,625,000	6,625,000	0	0	0	0	0	0	0	0
Teacher Compensation	40,433,894	46,283,894	75,818,894	141,276,394	206,296,206	0	0	0	0	0	0
Totals	<u>\$ 45,283,894</u>	<u>\$ 69,593,894</u>	<u>\$ 104,343,894</u>	<u>\$ 173,943,894</u>	<u>\$ 245,193,706</u>	<u>\$ 7,614,750</u>	<u>\$ 6,817,433</u>	<u>\$ 4,785,000</u>	<u>\$ 4,785,000</u>	<u>\$ 6,307,351</u>	<u>\$ 6,307,351</u>

NOTES:

- 1) FY 2010 does not reflect transfers from FY 2009 ending balances in the Board of Educational Examiners (\$454,000) and the Institute for Tomorrow's Workforce (\$246,250). Both amounts are applied to Mentoring and Induction to bring that funding to the FY 2009 level. Professional Development and Teacher Compensation are funded in FY 2010 by school aid categorical appropriations.
- 2) FY 2011 reflects the mid-year reduction of 6.8% on the total appropriation. An across-the-board reduction in the allocations is assumed.
- 3) FY 2015 Governor's allocations are estimated, based on the Department's request. The Governor does not specify allocations in his budget.

State Funding of Community Colleges

	Actual FY 2013	Estimated FY 2014	Gov Rec FY 2015	Gov Rec vs Est FY 2014
State General Aid:				
General Aid	\$ 177,274,647	\$ 193,274,647	\$ 193,274,647	\$ 0
Salary Appropriation	500,000	500,000	500,000	0
Interpreters for Deaf		0	0	0
Subtotal State General Aid	<u>\$ 177,774,647</u>	<u>\$ 193,774,647</u>	<u>\$ 193,774,647</u>	<u>\$ 0</u>
Corrections Education:				
General Fund	2,358,109	2,608,109	2,608,109 #	0
Other Funds	973,860	999,528 #	999,528 #	0
Subtotal Corrections Education	<u>\$ 3,331,969</u>	<u>\$ 3,607,637</u>	<u>\$ 3,607,637</u>	<u>\$ 0</u>
Comm. College Infrastructure:				
Mortgage Servicing Settlement Fund (MSSF)	5,000,000	0	0	0
Subtotal Infrastructure	<u>\$ 5,000,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Workforce Training:				
ACE Infrastructure - RIIF	6,000,000	0	0	0
ACE Infrastructure - SWJCF	0	6,000,000	6,000,000	0
Workforce Dev. Fund Account (260F)	4,000,000	4,000,000	0 #	-4,000,000
GAP Tuition Fund - GF	2,000,000	0	0	0
GAP Tuition Fund - SWJCF	0	2,000,000	2,000,000	0
Adult Literacy for the Workforce - SWJCF	0	5,500,000	5,500,000	0
PACE and Regional Sectors - SWJCF	0	5,000,000	5,000,000	0
Workbased Learning Intermediary Networks - SWJCF	0	1,500,000	1,500,000	0
Workforce Training and Econ Dev Funds - GF	8,000,000	0	0	0
Workforce Training and Econ Dev Funds - SWJCF	0	15,300,000	15,100,000	-200,000
Workforce Preparation Outcome Reporting System - :	0	0	200,000	200,000
Subtotal Workforce Training	<u>\$ 20,000,000</u>	<u>\$ 39,300,000</u>	<u>\$ 35,300,000</u>	<u>\$ -4,000,000</u>
Revenue from Concurrent High School Enrollment	<u>\$ 17,755,288</u>	<u>\$ 16,288,133 #</u>	<u>\$ 16,288,133 #</u>	<u>\$ 0</u>
Withholding Tax Diversions and Credits:				
ACE Withholding Tax Credits (260G)	3,999,874	4,105,373 #	4,105,373 #	0
Industrial New Jobs Training (260E)	44,420,889	49,754,755 #	47,395,707 #	-2,359,048
Subtotal Withholding Tax	<u>\$ 48,420,763</u>	<u>\$ 53,860,128</u>	<u>\$ 51,501,080</u>	<u>\$ -2,359,048</u>
Total	<u>\$ 272,282,667</u>	<u>\$ 306,830,545</u>	<u>\$ 300,471,497</u>	<u>\$ -6,359,048</u>

NOTES:

- 1) Corrections Education Other Funds are allocated at the DOC's discretion and include receipts from the Telephone Rebate Fund, Institution Canteen Funds, and the balance brought forward from the previous fiscal year.
- 2) Mortgage Servicing Settlement Fund (MSSF) - Funds may be used for major maintenance, routine maintenance, and building operations.
- 3) Grow Iowa Values Fund was repealed at the end of FY 2012.
- 4) For FY 2015, the Governor plans to introduce legislation to revise the 260F program. The amount of funding available to community colleges from the revised program is not yet known.
- 5) Skilled Worker and Job Creation Fund (SWJCF) was created in FY 2014 and collects up to \$66.0 million in gambling revenues.
- 6) Revenue from Concurrent High School Enrollment is estimated in FY 2014 by using estimated revenue from school aid weightings, adjusted by the average percentage difference between estimated revenue from school aid weightings and actual revenue from concurrent enrollment in FY 2008 through FY 2013.
- 7) ACE Withholding Tax Credits - Estimated amounts (#) represent the maximum allowed by statute.
- 8) 260E Tax Credits - Estimated amounts (#) represent the Department of Revenue forecast.

Estimated

State Funding of the Board of Regents

Appropriations Subcommittee	Actual FY 2013	Estimated FY 2014	Gov Rec FY 2015	Gov Rec vs Est FY 2014
Education:				
General University Appropriations	\$ 477,105,773	\$ 479,250,523	\$ 502,820,544	\$ 23,570,021
Special Purpose Appropriations	63,550,327	65,246,225	67,746,225	2,500,000
Board of Regents Office	1,065,005	1,094,714	1,094,714	0
Graduate Study Centers	283,848	283,848	283,848	0
Special Schools	12,638,685	12,889,582	12,889,582	0
Iowa Public Radio	391,568	391,568	391,568	0
Economic Development Funds (SWJCF)	0	6,700,000	6,700,000	0
UI Entrepreneurship & Econ Growth (SWJCF)	0	2,000,000	2,000,000	0
Subtotal Education	<u>\$ 555,035,206</u>	<u>\$ 567,856,460</u>	<u>\$ 593,926,481</u>	<u>\$ 26,070,021</u>
Agriculture and Natural Resources:				
ISU Veterinary Diagnostic Laboratory	3,237,636	3,762,636	3,762,636	0
ISU Iowa Nutrient Research Center	0	1,500,000	1,500,000	0
Subtotal Agriculture and Natural Resources	<u>\$ 3,237,636</u>	<u>\$ 5,262,636</u>	<u>\$ 5,262,636</u>	<u>\$ 0</u>
Economic Development:				
Economic Development Funds	3,208,297	0	0	0
ISU Midwest Grape & Wine Institute (WGTF)	250,000	250,000	250,000	0
Grow Iowa Values Fund	0	0	0	0
Subtotal Economic Development	<u>\$ 3,458,297</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 0</u>
Health and Human Services:				
UIHC IowaCare Program (ICA)	89,216,470	99,660,148	0	-99,660,148
Subtotal Health and Human Services	<u>\$ 89,216,470</u>	<u>\$ 99,660,148</u>	<u>\$ 0</u>	<u>\$ -99,660,148</u>
Transportation, Infrastructure, and Capitals:				
Tuition Replacement (RIIF)	25,130,412	27,867,775	29,735,423	1,867,648
Fire Safety/ADA (Deferred Maint) (RIIF)	2,000,000	0	0	0
UI Dental Science Bldg (RIIF)	10,250,000	9,750,000	8,000,000	-1,750,000
ISU Ag/Biosystems Eng Complex (RIIF)	19,050,000	21,750,000	18,600,000	-3,150,000
UNI Bartlett Hall Renovation (RIIF)	7,786,000	10,267,000	1,947,000	-8,320,000
Regents Innovation Fund (RIIF)	3,000,000	0	0	0
ISU Research Park Bldg 5 Improvements (RIIF)	1,000,000	0	0	0
ISU Biosciences Building (RIIF)	0	0	2,000,000	2,000,000
UI Pharmacy Building Renovation (RIIF)	0	0	2,000,000	2,000,000
UNI Schindler Ed Center Renovation (RIIF)	0	0	2,000,000	2,000,000
ISU Research Park Core Facility	12,000,000	0	0	0
UI Hygienic Lab Multipurpose Facility	1,000,000	0	0	0
ISU Vet Surgical Off-Site Modernization	1,000,000	0	0	0
Fire Safety/Deferred Maintenance	2,000,000	0	0	0
Subtotal Trans., Infrastructure, and Capitals	<u>\$ 84,216,412</u>	<u>\$ 69,634,775</u>	<u>\$ 64,282,423</u>	<u>\$ -5,352,352</u>
Total	<u><u>\$ 735,164,021</u></u>	<u><u>\$ 742,664,019</u></u>	<u><u>\$ 663,721,540</u></u>	<u><u>\$ -78,942,479</u></u>

NOTES:

Actual FY 2013 includes supplemental appropriations enacted by the 2013 General Assembly

All appropriations are from the General Fund unless otherwise noted in parentheses

1) SWJCF = Skilled Worker and Job Creation Fund

2) WGTF = Wine Gallonage Tax Fund

3) RIIF = Rebuild Iowa Infrastructure Fund

4) RBC2 = Revenue Bonds Capitals II Fund

5) ICA = IowaCare Account

Appendix I

Report on Federal Grants

REPORT ON FEDERAL GRANTS

Note: This information was provided by the Department of Management and includes information submitted by Executive Branch agencies to the Grants Enterprise Management System (GEMS).

State Agency	Benefactor	Title of Grant	Descriptive Project Title	CFDA#	Grant Start Date	Grant End Date	Amount Awarded	FTEs associated with Grant
Non-Competitive Federal Grants								
BLIND	Friends of the Iowa Library for the Blind and Physically Handicapped	Friends of the Iowa Library for the Blind and Physically Handicapped	Friends of the Iowa Library for the Blind and Physically Handicapped		9/1/2013	12/31/2014	\$7,681	0.00
BLIND	US Dept fo Education	Training for Vocational Rehabilitation Staff	In-service Training		10/1/2013	9/30/2014	\$16,829	0.00
BLIND	US Dept of Education	Independent living services for blind Iowans under 55	Independent living services for blind Iowans under 55		10/1/2013	9/30/2014	\$17,326	0.00
BLIND	US Dept of Education	Independent Living Services for older individuals who are blind	Services for older blind Iowans. s		10/1/2013	9/30/2014	\$91,812	0.00
BLIND	US Dept of Education	Supported Employment State Grants	Supported Employment for Blind Iowans.		10/1/2013	9/30/2014	\$16,712	0.00
BLIND	US Dept of Education	Basic Vocational Rehabilitation State Grants	Vocational Rehabilitation for Blind Iowans		10/1/2013	10/30/2015	\$1,743,861	0.00
DE	USDE	Iowa Deaf Blind Project	Deaf Blind Project	84.326			\$97,054	0.00
DE	USDE	Neglected and Delinquent	Neglected and Delinquent	84.013	7/30/2013	9/30/2015	\$366,742	0.00
DE	USDE	Math and Science Partnerships	Math and Science Partnerships	84.366	7/1/2013	9/30/2015	\$925,562	1.00
DE	USDE	Preschool Grant	Preschool Grant	84.173	7/1/2013	9/30/2015	\$3,733,280	5.90
DE	USDE	Migrant Education	Migrant Education	84.011	7/1/2013	9/30/2015	\$1,581,922	0.30
DE	USDE	Perkins	Perkins	84.048	7/1/2013	9/30/2015	\$11,963,946	6.90
DE	USDE	Improving Teacher Quality	Improving Teacher Quality	84.367	7/1/2013	9/30/2015	\$17,461,133	5.20
DE	USDE	English Language Acquisition	English Language Acquisition	84.365	7/1/2013	9/30/2015	\$3,287,897	1.50
DE	USDE	Homeless Children and Youth	Homeless Children and Youth	84.196	7/1/2013	9/30/2015	\$399,144	1.20
DE	USDE	After School Learning	After School Learning	84.287	7/1/2013	9/30/2015	\$6,320,633	1.20
DE	USDE	Advanced Placement Program	Advanced Placement Program	84.33	1/1/2013	8/30/2014	\$59,175	0.00
DE	USDE	State Assessment	State Assessment	84.369	7/1/2013	9/30/2015	\$4,942,576	10.60
DE	USDE	Rural and Low Income Schools	Rural and Low Income Schools	84.358	7/1/2013	9/30/2015	\$320,336	0.00
DE	USDE	Special Education Part B	Special Education	84.027	7/1/2013	9/30/2015	\$115,832,687	40.20
DE	USDE	Adult Education Basic Grant	Adult Education Basic Grant	84.002	7/1/2013	9/30/2015	\$3,511,118	4.40
DE	USDE	Safe and Supportive Schools	Safe and Supportive Schools	84.184			\$3,365,657	4.20
DE	USDE	Infants and Toddlers Part C	Infants and Toddlers	84.181	7/1/2013	9/30/2015	\$3,880,191	4.50
DE	USDE	Title 1 Grants	Title 1 Grants	84.01	7/1/2013	9/30/2015	\$83,471,134	4.00
DE	USDE	Longitudinal Data Systems	Longitudinal Data Systems	84.372			\$1,557,348	0.00
DVRS	Social Security Administration	Social Security Disability Insurance	State Disability Determination Services	96.001	10/1/2013	9/30/2014	\$6,635,203	132.00

REPORT ON FEDERAL GRANTS

Note: This information was provided by the Department of Management and includes information submitted by Executive Branch agencies to the Grants Enterprise Management System (GEMS).

State Agency	Benefactor	Title of Grant	Descriptive Project Title	CFDA#	Grant Start Date	Grant End Date	Amount Awarded	FTEs associated with Grant
DVRS	USDE Rehabilitation Services Administration	VR State Grant	Vocational Rehabilitation Basic Support 2014	84.126	10/1/2013	9/30/2014	\$7,434,356	242.00
DVRS	USDE Rehabilitation Services Administration	State Independent Living Services	State Independent Living Services 2014	84.169	10/1/2013	9/30/2014	\$69,303	1.00
DVRS	USDE Rehabilitation Services Administration	Supported Employment State Grant	Supported Employment State Grant 2014	84.187	10/1/2013	9/30/2014	\$48,600	0.00
DVRS	USDE Rehabilitation Services Administration	Supported Employment State Grant	Supported Employment State Grant 2013	84.187	10/1/2012	9/30/2013	\$243,000	0.00
DVRS	USDE Rehabilitation Services Administration	State Independent Living Services	State Independent Living Services 2013	84.169	10/1/2012	9/30/2013	\$236,367	1.00
DVRS	USDE Rehabilitation Services Administration	VR State Grant	Vocational Rehabilitation Basic Support 2013	84.126	10/1/2012	9/30/2013	\$20,785,670	242.00
IPTV	Corporation for Public Broadcasting	Distance Service Grant	Distance Service Grant		10/1/2012	9/30/2014	\$222,750	4.00
IPTV	Corporation for Public Broadcasting	Community Service Grant	Community Service Grant		10/1/2012	9/30/2014	\$1,977,638	20.70
IPTV	Corporation for Public Broadcasting	Distance Service Grant	Distance Service Grant		10/1/2013	9/30/2015	\$232,023	3.00
IPTV	Corporation for Public Broadcasting	Interconnect Grant	Interconnect Grant		10/1/2012	9/30/2013	\$41,674	0.00
IPTV	Corporation for Public Broadcasting	Community Service Grant	Community Service Grant		10/1/2013	9/30/2015	\$2,001,480	22.00
IPTV	Corporation for Public Broadcasting	Interconnect Grant	Interconnect Grant		10/1/2013	9/30/2014	\$40,508	0.00

Competitive Federal Grants

DVRS	USDE Rehabilitation Services Administration	Vocational Rehabilitation In-Service Training	Vocational Rehabilitation In-Service Training	84.265A	10/1/2013	9/30/2014	\$39,465	0.00
IPTV	Corporation for Public Broadcasting	Local Journalism Centers 2013	Local Journalism Centers 2013				\$0	0.00
IPTV	Corporation of Public Broadcasting	Ready to Learn Sustainability	Ready to Learn Sustainability	84.295	2/1/2013	9/29/2013	\$27,500	0.00
IPTV	Iowa Department of Natural Resources	REAP Education Grant	Iowa Outdoors Season 3		12/31/2012	12/31/2013	\$40,812	0.50
IPTV	Public Broadcasting Service	WARN Generators	WARN Generator Project	11.553	11/16/2011	8/31/2013	\$1,754,022	0.00
IPTV	Public Broadcasting Service	Underwater Adventures Promotional Grant	Underwater Adventures Grant		1/1/2013	3/31/2013	\$3,000	0.00

REPORT ON FEDERAL GRANTS

Note: This information was provided by the Department of Management and includes information submitted by Executive Branch agencies to the Grants Enterprise Management System (GEMS).

State Agency	Benefactor	Title of Grant	Descriptive Project Title	CFDA#	Grant Start Date	Grant End Date	Amount Awarded	FTEs associated with Grant
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Non-Competitive Federal Grants

ICSAC	US Department of Justice	John R. Justice Grant Program	Loan Repayment Benefits to State Prosecutors and Defenders	16.000	10/1/2013	9/30/2014	\$56,524	0.56
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Competitive Federal Grants

ICSAC	US Department of Education	Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)	Postsecondary Education Scholarships. Postsecondary preparation programs.	84.334	7/1/2008	6/30/2014	\$16,800,000	10.00
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Appendix J

Education Reform:

Education Reform Initiative

**Student Achievement and Teacher Quality Allocations Scenario under
HF 215**

Education Reform Initiative

During the 2013 Legislative Session the General Assembly enacted [HF 215](#) (Education Reform Appropriations Act), that established the State percent growth for regular school aid (outlined in the State School Aid Section of this document) and made appropriations for the Iowa Learning Online (ILO) Initiative and allocations for the teacher leadership system and high-need school support.

Division XVI of [HF 215](#) made specific allocation amounts from a \$6.84 million appropriation made in [HF 604](#) (FY 2014 Education Appropriations Act) to the Department of Education (DE) for Education Reform. **Table 1** gives the allocation amounts and the maximum number of FTE positions authorized for each designated purpose.

Table 1

Provision	FY 2014	
	Allocation	FTEs
Iowa Learning Online	\$ 1,500,000	3.0
Teach Iowa Student Teaching Pilot Program	1,000,000	2.0
Teacher Leadership Grants and Aid	3,500,000	0.0
Teacher Leadership Technical Assistance	700,000	0.0
Council on Educator Development	100,000	0.0
Extended Learning Time Pilot	40,000	0.0
Total	\$ 6,840,000	5.0

[House File 215](#) appropriated \$1.5 million in FY 2015 and FY 2016 per year for the Iowa Learning Online (ILO) Initiative (see **Table 2**). The Act also created two new allocations, intended to begin in FY 2015, under the Student Achievement/Teacher Quality (SATQ) General Fund appropriation:

- Teacher Leadership Supplemental Aid – payments to school districts to implement career paths, leadership roles, and compensation framework. Includes \$700,000 for the DE to provide technical assistance for Teacher Leadership.
- High-Need School supplemental assistance – State funding to allow school districts to develop extended learning time programs, hire instructional support staff, provide additional professional development, or supplement the salary of teachers in schools identified as high-need schools by the DE. Includes \$100,000 for the DE for administrative purposes relating to the High-Need School assistance.

In FY 2014, the SATQ General Fund appropriation made allocations among four programs: National Board Certification, Mentoring and Induction, Career Development and Evaluator Training, and Teacher Development Academies. The allocations for Teacher Leadership Supplemental Aid, and High-Need School supplemental assistance will result in six programs receiving allocations under the SATQ General Fund appropriation.

Table 2

HF 215 Appropriation/Allocations					
Provision	FY 2015	FY 2016	FY 2017	FY 2018	FTE
Initiatives With Appropriations in HF 215					
Iowa Learning Online Initiative	\$ 1,500,000	\$ 1,500,000	\$ 0	\$ 0	3.0 ¹
Total of Appropriations in HF 215	\$ 1,500,000	\$ 1,500,000	\$ 0	\$ 0	3.0
Initiatives Allocations Subject to Appropriations in the SATQ Program					
Teacher Leadership Grants and Aid ²	49,300,000	49,300,000	49,300,000	0	0.0
Teacher Leadership Dept. of Education Assistance ²	700,000	700,000	700,000	0	5.0 ¹
High-Need School Supplemental Aid ²	9,900,000	9,900,000	9,900,000	9,900,000	0.0
High-Need School Support ²	100,000	100,000	100,000	100,000	1.0 ¹
Total Allocation Amounts	\$ 60,000,000	\$ 60,000,000	\$ 60,000,000	\$ 10,000,000³	6.0
Total Appropriations/Allocation Amounts Specified in HF 215	\$ 61,500,000	\$ 61,500,000	\$ 60,000,000	\$ 10,000,000	9.0

Amounts in the table do not include school aid appropriations made in Division I of HF 215.

¹ FTE position amounts displayed represent maximum authorized levels as a result of administering the specified initiative. Total FTE positions are only for the years in which funds are appropriated/allocated.

² Allocation level based on an appropriation through the Student Achievement/Teacher Quality Program (not appropriated in HF 215).

³ High-Need School Supplemental Aid does not have a sunset date and continues indefinitely beginning in FY 2015.

For FY 2015, the General Assembly will determine the level of appropriations under the SATQ appropriation to fulfill the needs of the allocations for Teacher Leadership Grants and High-Need School supplemental aid.

The Governor is recommending \$57.1 million for FY 2015 for Education Reform initiatives:

- \$51.3 million for Teacher Leadership Grants and Aid.
 - \$49.3 million for Teacher Leadership Grants to School Districts (matches the allocation in [HF 215](#)). Amounts will be distributed as grants on a per pupil basis to districts in FY 2015 and included in the School Aid Formula for FY 2016. Based on this funding level and the certified enrollment count from October 2013, the per pupil funding amount for the Teacher Leadership Supplement (TLS) through the School Aid Formula in FY 2016 will be \$308.82; (however, this amount may increase if a state percent of growth in enacted for TLS in FY 2016). The total grant amount awarded to school districts in FY 2015 will be based on the \$308.82 per pupil amount and the district's enrollment.
 - \$700,000 for DE Technical Assistance (matches the allocation in [HF 215](#)).
 - \$1.3 million for a Career Paths Delivery System. This is a new recommendation.
- \$1.5 million for the Iowa Learning Online Initiative (ILO). [House File 215](#) provided an appropriation of \$1.5 million for FY 2015 for the ILO Initiative.
- \$2.0 million for a Leadership/Principal Academy and implementation of the Administrative Mentoring and Induction Program outlined in Iowa Code chapter [284A.5](#).
- \$500,000 for Extended Learning Time Pilots. In FY 2014, \$40,000 was allocated from the \$6.84 million appropriation in [HF 604](#) for the Pilots.
- \$500,000 for English Language Learner Effective Practices Pilot Projects.
- \$250,000 for the [Teachlowa](#) Job Board and Licensure System for ongoing costs and maintenance.

- \$1.0 million for the Attendance Center Performance Indicator System. Section 73 of [HF 215](#) requires the DE to develop criteria and a process for school districts to use specific performance goals and to evaluate the performance of an attendance center operated by the school district to arrive at an overall school performance grade and report card for each attendance center.
- \$50,000 for Council and Task Force support. Councils and Task Forces include: Assessment Task Force, Commission on Educator Leadership and Compensation, Competency-based Education Task Force, and the Council on Educator Development.
- The recommendation does not include funding in FY 2015 for High-Need School Supplemental Aid and Support. This provision was designated to be allocated \$10.0 million beginning in FY 2015 as specified in [HF 215](#).

Table 3 compares the FY 2015 appropriation/allocation in [HF 215](#) to the FY 2015 Governor's Recommendation.

Table 3

FY 2015 HF 215 Appropriation/Allocations vs. FY 2015 Governor's Recommendation			
Provision	HF 215 FY 2015	Gov Recommendation FY 2015	Gov Recommendation vs. HF 215
Iowa Learning Online Initiative	\$ 1,500,000	\$ 1,500,000	\$ 0
Teacher Leadership Grants and Aid	49,300,000	49,300,000	0
Teacher Leadership Dept. of Education Assistance	700,000	700,000	0
Career Paths Delivery System	0	1,300,000	1,300,000
High-Need School Supplemental Aid and Support	10,000,000	0	-10,000,000
Principal Academy and Administrative Mentoring Program	0	2,000,000	2,000,000
Extended Learning Time Pilots	0	500,000	500,000
English Language Learner Effective Practices Pilot Projects	0	500,000	500,000
TeachIowa Job Board and Licensure System	0	250,000	250,000
Attendance Center Performance Indicator System	0	1,000,000	1,000,000
Ongoing Council and Task Force Support	0	50,000	50,000
Total	\$ 61,500,000	\$ 57,100,000	\$ -4,400,000

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**Student Achievement and Teacher Quality Program
Allocations of the Annual Appropriation and
Scenario under HF 215 (Education Reform Appropriations Act)**

	FY 2012	FY 2013	FY 2014	Gov Rec FY 2015	HF 215 with FY 2014 SATQ Approp Levels
National Board Certification	\$ 600,000	\$ 500,000	\$ 761,250	\$ 761,250	\$ 761,250
Ambassador to Education	85,000	85,000	85,000	85,000	85,000
Mentoring and Induction	2,395,157	2,463,590	3,537,875	3,537,875	3,537,875
Career Dev/Evaluator Trng	600,000	600,000	786,816	786,816	786,816
Teacher Dev Academies	1,104,843	1,136,410	1,136,410	1,136,410	1,136,410
Teacher Leadership Grants and Aid	0	0	0	0	50,000,000
High-Need School Supplemental Aid and Support	0	0	0	0	10,000,000
Subtotal under SATQ Appropriation:	\$ 4,785,000	\$ 4,785,000	\$ 6,307,351	\$ 6,307,351	\$ 66,307,351
<u>Education Reform Line Item Recommendation</u>					
Teacher Leadership Grants and Aid				50,000,000	
High-Need School Supplemental Aid and Support				0	
Subtotal under Ed Reform Appropriation:				\$ 50,000,000	
Grand Total:	\$ 4,785,000	\$ 4,785,000	\$ 6,307,351	\$ 56,307,351	\$ 66,307,351

NOTES:

- 1) FY 2015 Governor's allocations are estimated, based on the Department's request. The Governor does not specify allocations in his budget. The Governor's Recommendation in the Education Reform line item for FY 2015 includes \$700,000 to be used by the Department of Education for assistance in administering the Grants.
- 2) HF 215 with FY 2014 assumes FY 2014 funding allocations in addition to allocations specified in HF 215.

Appendix K

Comparison of FY 2015 Governor's Budget Recommendations and Department Requests

Education General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Dept Request FY 2015 (3)	Dept Request vs FY 2014 (4)	Gov Rec FY 2015 (5)	Gov Rec vs FY 2014 (6)	Gov Rec vs Dept Request (7)
Blind, Dept. for the							
Department for the Blind							
Department for the Blind	\$ 1,691,815	\$ 2,048,358	\$ 2,048,358	\$ 0	\$ 2,248,358	\$ 200,000	\$ 200,000
Newsline for the Blind	50,000	50,000	50,000	0	50,000	0	0
Total Blind, Dept. for the	\$ 1,741,815	\$ 2,098,358	\$ 2,098,358	\$ 0	\$ 2,298,358	\$ 200,000	\$ 200,000
College Aid Commission							
College Student Aid Comm.							
College Aid Commission	\$ 232,943	\$ 250,109	\$ 250,109	\$ 0	\$ 250,109	\$ 0	\$ 0
Iowa Grants	791,177	791,177	791,177	0	791,177	0	0
DMU Health Care Prof Recruitment	325,973	400,973	400,973	0	400,973	0	0
National Guard Benefits Program	4,800,233	5,100,233	5,100,233	0	5,100,233	0	0
Teacher Shortage Loan Forgiveness	392,452	392,452	392,452	0	392,452	0	0
All Iowa Opportunity Foster Care Grant	554,057	554,057	554,057	0	554,057	0	0
All Iowa Opportunity Scholarships	2,240,854	2,240,854	2,240,854	0	2,240,854	0	0
Nurse & Nurse Educator Loan	80,852	80,852	80,852	0	80,852	0	0
Barber & Cosmetology Tuition Grant Program	36,938	36,938	36,938	0	36,938	0	0
Skilled Workforce Shortage Tuition Grant	5,000,000	0	0	0	0	0	0
Tuition Grant Program - Standing	45,513,448	47,013,448	47,513,448	500,000	47,513,448	500,000	0
Tuition Grant - For-Profit	2,500,000	2,500,000	2,500,000	0	2,800,000	300,000	300,000
Vocational Technical Tuition Grant	2,250,185	2,250,185	2,250,185	0	2,250,185	0	0
Rural Iowa Primary Care Loan Repayment	0	1,600,000	1,600,000	0	1,600,000	0	0
Rural Nurse/PA Loan Repayment	0	400,000	400,000	0	400,000	0	0
Teach Iowa Scholars	0	0	0	0	2,300,000	2,300,000	2,300,000
Total College Aid Commission	\$ 64,719,112	\$ 63,611,278	\$ 64,111,278	\$ 500,000	\$ 66,711,278	\$ 3,100,000	\$ 2,600,000

Education General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Dept Request FY 2015 (3)	Dept Request vs FY 2014 (4)	Gov Rec FY 2015 (5)	Gov Rec vs FY 2014 (6)	Gov Rec vs Dept Request (7)
Education, Dept. of							
Education, Dept. of							
Administration	\$ 5,913,812	\$ 6,304,047	\$ 7,692,747	\$ 1,388,700	\$ 6,304,047	\$ 0	\$ -1,388,700
Vocational Education Administration	598,197	598,197	598,197	0	598,197	0	0
State Library	2,215,063	2,715,063	2,715,063	0	2,715,063	0	0
State Library - Enrich Iowa	2,174,228	2,524,228	2,524,228	0	2,524,228	0	0
Vocational Education Secondary	2,630,134	2,630,134	2,630,134	0	2,630,134	0	0
Food Service	2,176,797	2,176,797	2,176,797	0	2,176,797	0	0
ECI General Aid (SRG)	5,386,113	5,386,113	5,386,113	0	5,386,113	0	0
ECI Preschool Tuition Assistance (SRG)	5,428,877	5,428,877	5,428,877	0	5,428,877	0	0
ECI Family Support and Parent Ed (SRG)	12,364,434	12,364,434	12,364,434	0	12,364,434	0	0
Special Ed. Services Birth to 3	1,721,400	1,721,400	1,721,400	0	1,721,400	0	0
Nonpublic Textbook Services	560,214	600,214	600,214	0	600,214	0	0
Core Curriculum	2,000,000	1,000,000	2,000,000	1,000,000	1,000,000	0	-1,000,000
Student Achievement/Teacher Quality	4,785,000	6,307,351	6,800,000	492,649	6,307,351	0	-492,649
Jobs For America's Grads	540,000	670,000	670,000	0	670,000	0	0
Education Reform	0	6,840,000	72,000,000	65,160,000	57,100,000	50,260,000	-14,900,000
Iowa Reading Research Center	2,669,000	1,331,000	2,000,000	669,000	3,931,000	2,600,000	1,931,000
Midwestern Higher Education Compact	100,000	100,000	100,000	0	100,000	0	0
Community Colleges General Aid	177,274,647	193,274,647	193,274,647	0	193,274,647	0	0
Community College Salary Increase	500,000	500,000	500,000	0	500,000	0	0
Gap Tuition Assistance Fund	2,000,000	0	0	0	0	0	0
Workforce Training and Econ. Dev. Funds	8,000,000	0	0	0	0	0	0
Early Head Start Projects	0	400,000	400,000	0	400,000	0	0
Successful Progression for Early Readers	0	8,000,000	18,200,000	10,200,000	8,000,000	0	-10,200,000
Competency-Based Education	0	425,000	425,000	0	425,000	0	0
Iowa Learning Online Initiative	0	0	1,500,000	1,500,000	0	0	-1,500,000
Regional Telecommunications Councils	0	0	992,913	992,913	992,913	992,913	0
Bullying Prevention	0	0	0	0	25,000	25,000	25,000
Total Education, Dept. of	\$ 239,037,916	\$ 261,297,502	\$ 342,700,764	\$ 81,403,262	\$ 315,175,415	\$ 53,877,913	\$ -27,525,349
Vocational Rehabilitation							
Vocational Rehabilitation	\$ 4,963,168	\$ 5,146,200	\$ 5,296,200	\$ 150,000	\$ 5,296,200	\$ 150,000	\$ 0
Independent Living	39,128	39,128	39,128	0	39,128	0	0
Entrepreneurs with Disabilities Program	145,535	145,535	145,535		145,535	0	0
Independent Living Center Grant	40,294	40,294	40,294		40,294	0	0
Total Vocational Rehabilitation	\$ 5,188,125	\$ 5,371,157	\$ 5,521,157	\$ 150,000	\$ 5,521,157	\$ 150,000	\$ 0
Iowa Public Television							
Iowa Public Television	\$ 6,969,021	\$ 7,450,633	\$ 8,188,846	\$ 738,213	\$ 7,791,846	\$ 341,213	\$ -397,000
Total Education, Dept. of	\$ 251,195,062	\$ 274,119,292	\$ 356,410,767	\$ 82,291,475	\$ 328,488,418	\$ 54,369,126	\$ -27,922,349

Education General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Dept Request FY 2015 (3)	Dept Request vs FY 2014 (4)	Gov Rec FY 2015 (5)	Gov Rec vs FY 2014 (6)	Gov Rec vs Dept Request (7)
Regents, Board of							
Regents, Board of							
Regent Board Office	\$ 1,065,005	\$ 1,094,714	\$ 1,129,745	\$ 35,031	\$ 1,094,714	\$ 0	\$ -35,031
GRA - SW Iowa Regents Resource Ctr	87,471	182,734	209,381	26,647	182,734	0	-26,647
GRA - Tri State Graduate Center	66,601	66,601	278,550	211,949	66,601	0	-211,949
GRA - Quad Cities Graduate Center	129,776	34,513	5,000	-29,513	34,513	0	29,513
IPR - Iowa Public Radio	391,568	391,568	404,098	12,530	391,568	0	-12,530
University of Iowa - General	216,414,572	222,041,351	230,923,005	8,881,654	230,923,005	8,881,654	0
UI - Oakdale Campus	2,186,558	2,186,558	2,256,528	69,970	2,186,558	0	-69,970
UI - Hygienic Laboratory	3,536,716	4,402,615	4,543,499	140,884	4,402,615	0	-140,884
UI - Family Practice Program	1,788,265	1,788,265	1,845,489	57,224	1,788,265	0	-57,224
UI - Specialized Children Health Services	659,456	659,456	680,559	21,103	659,456	0	-21,103
UI - Iowa Cancer Registry	149,051	149,051	153,821	4,770	149,051	0	-4,770
UI - Substance Abuse Consortium	55,529	55,529	57,306	1,777	55,529	0	-1,777
UI - Biocatalysis	723,727	723,727	746,886	23,159	723,727	0	-23,159
UI - Primary Health Care	648,930	648,930	669,696	20,766	648,930	0	-20,766
UI - Iowa Birth Defects Registry	38,288	38,288	39,513	1,225	38,288	0	-1,225
UI - Iowa Nonprofit Resource Center	162,539	162,539	167,740	5,201	162,539	0	-5,201
UI - IA Online Advanced Placement Acad.	481,849	481,849	497,268	15,419	481,849	0	-15,419
UI - Iowa Flood Center	1,500,000	1,500,000	1,548,000	48,000	1,500,000	0	-48,000
Iowa State University - General	169,577,342	173,986,353	180,945,807	6,959,454	180,945,807	6,959,454	0
ISU - Agricultural Experiment Station	28,111,877	28,111,877	30,923,457	2,811,580	30,611,877	2,500,000	-311,580
ISU - Cooperative Extension	17,936,722	18,266,722	19,180,257	913,535	18,266,722	0	-913,535
ISU - Leopold Center	397,417	397,417	410,134	12,717	397,417	0	-12,717
ISU - Livestock Disease Research	172,845	172,844	178,375	5,531	172,844	0	-5,531
University of Northern Iowa - General	81,113,859	83,222,819	96,951,732	13,728,913	90,951,732	7,728,913	-6,000,000
UNI - Recycling and Reuse Center	175,256	175,256	180,864	5,608	175,256	0	-5,608
UNI - Math and Science Collaborative	4,700,000	5,200,000	5,200,000	0	5,200,000	0	0
UNI - Real Estate Education Program	125,302	125,302	129,312	4,010	125,302	0	-4,010
Iowa School for the Deaf	8,853,563	9,030,634	9,391,859	361,225	9,030,634	0	-361,225
Iowa Braille and Sight Saving School	3,691,310	3,765,136	3,915,741	150,605	3,765,136	0	-150,605
ISD/IBS - Tuition and Transportation	11,763	11,763	12,234	471	11,763	0	-471
ISD/IBS - Licensed Classroom Teachers	82,049	82,049	85,331	3,282	82,049	0	-3,282
UNI - Applied Sciences Program	0	0	1,500,000	1,500,000	0	0	-1,500,000
UI - Belin-Blank Academy	0	0	500,000	500,000	0	0	-500,000
ISU - Leading the BioEconomy	7,500,000	0	0	0	0	0	0
UNI - FY 13 Supplemental	10,000,000	0	0	0	0	0	0
Total Regents, Board of	\$ 562,535,206	\$ 559,156,460	\$ 595,661,187	\$ 36,504,727	\$ 585,226,481	\$ 26,070,021	\$ -8,434,706
Total Education	\$ 880,191,195	\$ 898,985,388	\$ 1,018,281,590	\$ 119,296,202	\$ 982,724,535	\$ 83,739,147	\$ -33,557,055

Education

Other Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Dept Request FY 2015 (3)	Dept Request vs FY 2014 (4)	Gov Rec FY 2015 (5)	Gov Rec vs FY 2014 (6)	Gov Rec vs Dept Request (7)
College Aid Commission							
College Student Aid Comm.							
Skilled Workforce Shortage Grant - SWJCF	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0	\$ 0
Total College Aid Commission	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0	\$ 0
Economic Development Authority							
Economic Development Authority							
High Quality Jobs Program - SWJCF	\$ 0	\$ 16,900,000	\$ 16,900,000	\$ 0	\$ 16,900,000	\$ 0	\$ 0
Total Economic Development Authority	\$ 0	\$ 16,900,000	\$ 16,900,000	\$ 0	\$ 16,900,000	\$ 0	\$ 0
Education, Dept. of							
Education, Dept. of							
Workforce Training and Econ Dev Funds - SWJCF	\$ 0	\$ 15,300,000	\$ 15,300,000	\$ 0	\$ 15,100,000	\$ -200,000	\$ -200,000
Adult Literacy for the Workforce - SWJCF	\$ 0	\$ 5,500,000	5,500,000	0	\$ 5,500,000	\$ 0	0
PACE and Regional Sectors - SWJCF	\$ 0	\$ 5,000,000	5,000,000	0	\$ 5,000,000	\$ 0	0
Gap Tuition Assistance Fund - SWJCF	\$ 0	\$ 2,000,000	2,000,000	0	\$ 2,000,000	\$ 0	0
Workbased Lng Intermed Network - SWJCF	\$ 0	\$ 1,500,000	1,500,000	0	\$ 1,500,000	\$ 0	0
Workforce Preparation Outcome Reporting System - SWJCF	\$ 0	\$ 0	0	0	\$ 200,000	\$ 200,000	200,000
Total Education, Dept. of	\$ 0	\$ 29,300,000	\$ 29,300,000	\$ 0	\$ 29,300,000	\$ 0	\$ 0
Education Capital							
Education Capital							
ACE Infrastructure - SWJCF	\$ 0	\$ 6,000,000	\$ 6,000,000	\$ 0	\$ 6,000,000	\$ 0	\$ 0
Total Education Capital	\$ 0	\$ 6,000,000	\$ 6,000,000	\$ 0	\$ 6,000,000	\$ 0	\$ 0
Iowa Workforce Development							
Iowa Workforce Development							
AMOS Mid-Iowa Organizing Strategy - SWJCF	\$ 0	\$ 100,000	\$ 0	\$ -100,000	\$ 100,000	\$ 0	\$ 100,000
Total Iowa Workforce Development	\$ 0	\$ 100,000	\$ 0	\$ -100,000	\$ 100,000	\$ 0	\$ 100,000
Regents, Board of							
Regents, Board of							
UI - Economic Development - SWJCF	\$ 0	\$ 209,279	\$ 215,976	\$ 6,697	\$ 209,279	\$ 0	\$ -6,697
UI - Entrepreneur and Econ Growth - SWJCF	\$ 0	\$ 2,000,000	2,064,000	64,000	\$ 2,000,000	\$ 0	-64,000
ISU - Economic Development - SWJCF	\$ 0	\$ 2,424,302	3,278,880	854,578	\$ 2,424,302	\$ 0	-854,578
UNI - Economic Development - SWJCF	\$ 0	\$ 1,066,419	1,100,544	34,125	\$ 1,066,419	\$ 0	-34,125
Regents Innovation Fund - SWJCF	\$ 0	\$ 3,000,000	3,096,000	96,000	\$ 3,000,000	\$ 0	-96,000
Total Regents, Board of	\$ 0	\$ 8,700,000	\$ 9,755,400	\$ 1,055,400	\$ 8,700,000	\$ 0	\$ -1,055,400
Total Education	\$ 0	\$ 66,000,000	\$ 66,955,400	\$ 955,400	\$ 66,000,000	\$ 0	\$ -955,400

Education

College Student Aid Commission Members' Request

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Request FY 2015 (3)	Request vs FY 2014 (4)	Gov Rec FY 2015 (5)	Gov Rec vs FY 2014 (6)	Gov Rec vs Request (7)
College Aid Commission							
Commission Members' Request							
College Aid Commission	\$ 232,943	\$ 250,109	\$ 349,381	\$ 99,272	\$ 250,109	\$ 0	\$ -99,272
Iowa Grants	791,177	791,177	830,736	39,559	791,177	0	-39,559
DMU Health Care Prof Recruitment	325,973	400,973	400,973	0	400,973	0	0
National Guard Benefits Program	4,800,233	5,100,233	5,355,245	255,012	5,100,233	0	-255,012
Teacher Shortage Loan Forgiveness	392,452	392,452	392,452	0	392,452	0	0
All Iowa Opportunity Foster Care Grant	554,057	554,057	581,760	27,703	554,057	0	-27,703
All Iowa Opportunity Scholarships	2,240,854	2,240,854	2,352,897	112,043	2,240,854	0	-112,043
Nurse & Nurse Educator Loan	80,852	80,852	80,852	0	80,852	0	0
Barber & Cosmetology Tuition Grant Program	36,938	36,938	0	-36,938	36,938	0	36,938
Skilled Workforce Shortage Tuition Grant	5,000,000	0	5,250,000	5,250,000	0	0	-5,250,000
Tuition Grant Program - Standing	45,513,448	47,013,448	49,364,120	2,350,672	47,513,448	500,000	-1,850,672
Tuition Grant - For-Profit	2,500,000	2,500,000	1,837,500	-662,500	2,800,000	300,000	962,500
Vocational Technical Tuition Grant	2,250,185	2,250,185	2,362,694	112,509	2,250,185	0	-112,509
Rural Iowa Primary Care Loan Repayment	0	1,600,000	1,705,823	105,823	1,600,000	0	-105,823
Rural Nurse/PA Loan Repayment	0	400,000	400,000	0	400,000	0	0
College Work Study	0	0	1,250,000	1,250,000	0	0	-1,250,000
Postsecondary Registration/Consumer Protection	0	0	75,000	75,000	0	0	-75,000
Teach Iowa Scholar Program	0	0	2,316,000	2,316,000	2,300,000	2,300,000	-16,000
Total College Aid Commission	\$ 64,719,112	\$ 63,611,278	\$ 74,905,433	\$ 11,294,155	\$ 66,711,278	\$ 3,100,000	\$ -8,194,155

