

**EDUCATION
APPROPRIATIONS SUBCOMMITTEE**

JANUARY 2019

(Blank Page)

Table of Contents

Analysis of the Governor's Budget Recommendations

	Page
Subcommittee Members and Staff	1
Summary of FY 2020 Recommendations.....	3
Department for the Blind.....	4
College Student Aid Commission	6
Department of Education.....	9
Board of Regents.....	14
Comparisons to Other States	17
Legislative Services Agency Publications.....	21
Appendices	
A – Appropriations Tracking.....	23
General Fund Tracking.....	25
Other Fund Tracking	29
Full-Time Equivalent (FTE) Position Tracking.....	31
B – Appropriations Activity FY 2018.....	37
C – Sample of Budget Schedules 1 and 6.....	43
D – Report on Federal Grants	45
E – Fee Project	49
F – Historical Education Appropriations FY 2000-FY 2020	51
G – Federal Funds Match and Maintenance of Effort Requirements.....	57
H – Miscellaneous Information	61
Early Childhood Iowa Allocations.....	63
Student Achievement and Teacher Quality — Allocations of the Annual Appropriation.....	65
State Funding of the Board of Regents.....	67
State Funding of the Community Colleges.....	69
Community Colleges — Allocation of the Governor's FY 2020 Recommendations	71

(Blank Page)



Education Subcommittee Members

Analysis of the Governor's Budget Recommendations

SENATE

Tim Kraayenbrink, Chairperson

Amy Sinclair, Vice Chairperson

Zach Wahls, Ranking Member

Carrie Koelker

Herman Quirmbach

HOUSE

David Kerr, Chairperson

Tom Moore, Vice Chairperson

Cindy Winckler, Ranking Member

Cecil Dolecheck

Tedd Gassman

Jennifer Konfrst

Charlie McConkey

Joe Mitchell

Dave Williams

LEGISLATIVE SERVICES AGENCY

Fiscal Services Division

Robin Madison (515.281.5720)
robin.madison@legis.iowa.gov

Lora Vargason (515.725.2249)
lora.vargason@legis.iowa.gov

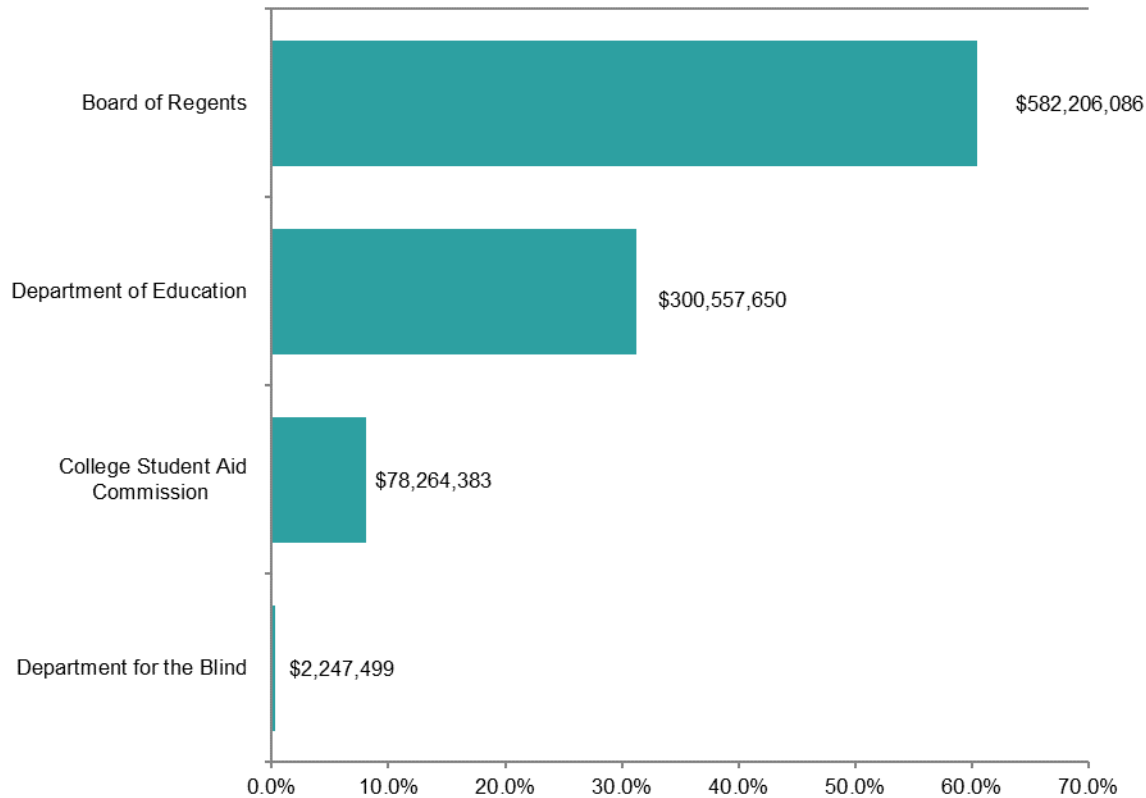
Legal Services Division

Kathy Hanlon (515.281.3847)
kathy.hanlon@legis.iowa.gov

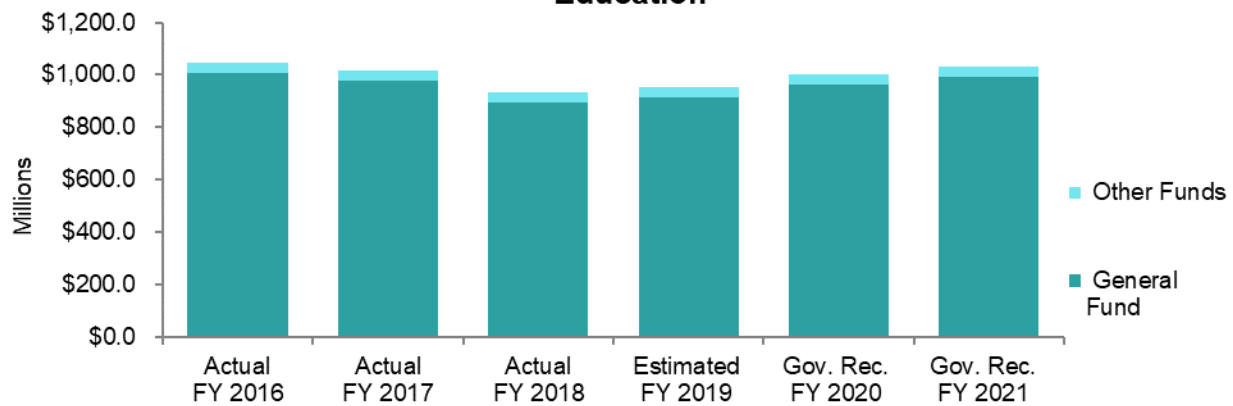
Tim McDermott (515.281.8090)
timothy.mcdermott@legis.iowa.gov

(Blank Page)

**FY 2020 General Fund Governor's Recommendations
Total: \$963,275,618**



**Funding History by Appropriations Subcommittee —
Education**

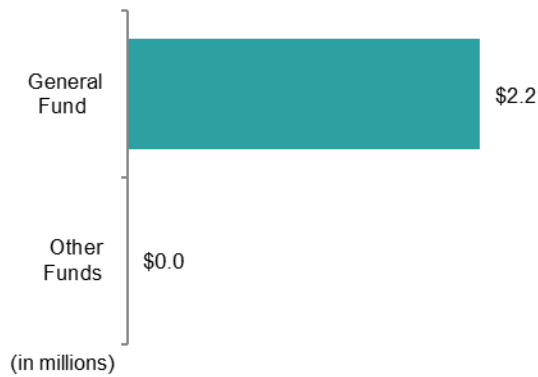


DEPARTMENT FOR THE BLIND

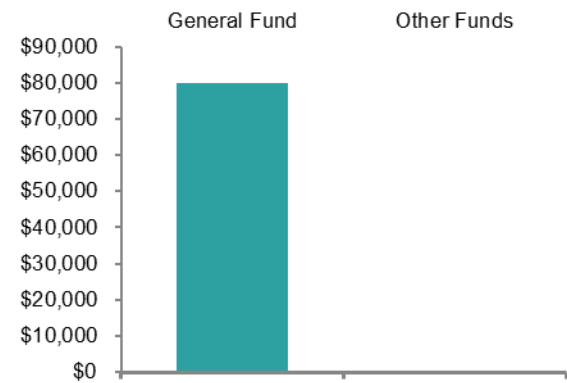
Overview and Funding History

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

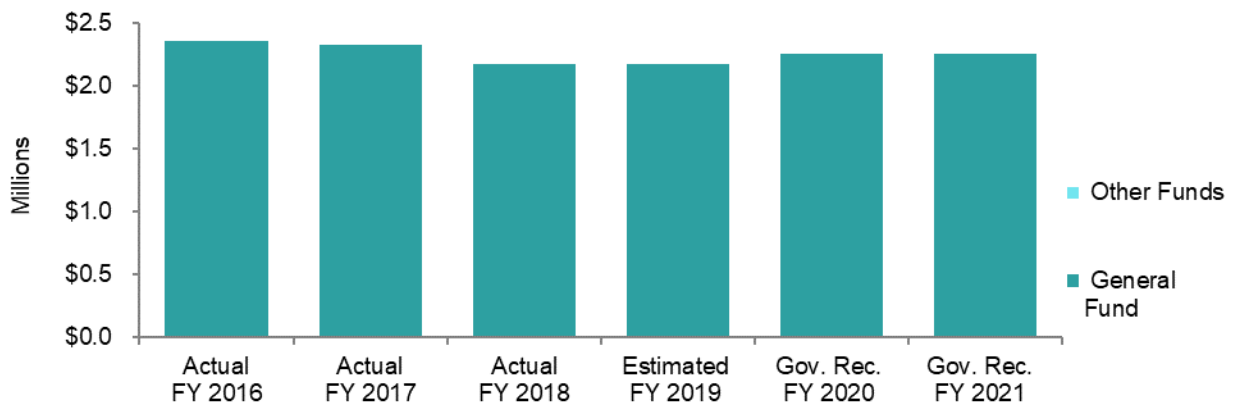
FY 2020 Governor's Recommendations Total: \$2,247,499



Governor's Recommendations Compared to FY 2019



Funding History



General Fund Recommendations

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Gov Rec FY 2020 (3)	Gov Rec FY 20 vs Est FY 19 (4)
<u>Blind, Department for the</u>				
Department for the Blind				
Department for the Blind	\$ 2,167,622	\$ 2,167,622	\$ 2,247,499	\$ 79,877
Total Blind, Department for the	\$ 2,167,622	\$ 2,167,622	\$ 2,247,499	\$ 79,877

Governor's Recommendations FY 2020 — Significant Changes

Department for the Blind **\$79,877**

An increase to place a sixth Independent Living teacher in the field to provide more frequent visits and help clients meet goals more quickly.

Discussion Items

State Match Requirements for Federal Funds — The majority of the General Fund appropriation to the Department for the Blind serves as a nonfederal match to draw down federal Vocational Rehabilitation (VR) funds at a ratio of 21.3/78.7 and federal Independent Living (IL) funds at a ratio of 10/90. Both sources of federal funding are also subject to a maintenance of effort (MOE) requirement. A reduction in State funding for the Department can lead to a penalty and the loss of federal funds.

For FFY 2019, the Department is receiving \$373,000 in IL funding that requires a State match of \$41,000. The Department consistently spends more than required (\$588,000 in FY 2018) in order to meet demand for IL services. The Department is receiving \$5,400,000 in VR funding for FFY 2019, requiring a State match of \$1.5 million.

The Governor is recommending FY 2020 funding of \$2,247,499 from the General Fund, an increase of \$79,877 compared to estimated FY 2019.

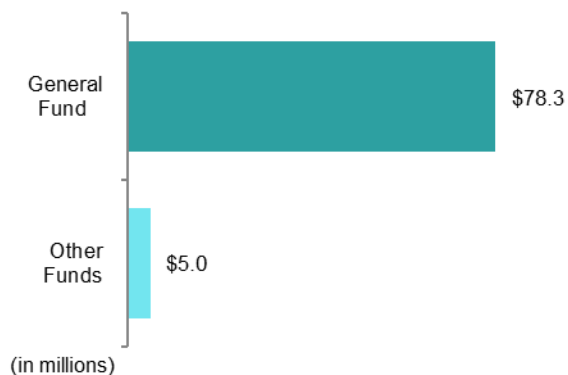
Newsline for the Blind — The annual appropriation for the [Newsline](#) service was last funded in FY 2017 at \$52,000. The Department was able to obtain a reduced Newsline membership rate for FY 2018 and paid the cost of the subscription from general operating funds (\$17,318) and the Gifts and Bequests Fund (\$31,182). For FY 2019, the Commission for the Blind agreed to spend no more than \$30,000 on a base subscription of five newspapers. Department staff will request data needed to determine usage of the additional four newspapers that were included in the subscription at additional cost in FY 2018. To facilitate information-gathering, the Commission directed that the Department replace the National Federation for the Blind of Iowa as administrator for purposes of the subscription.

COLLEGE STUDENT AID COMMISSION

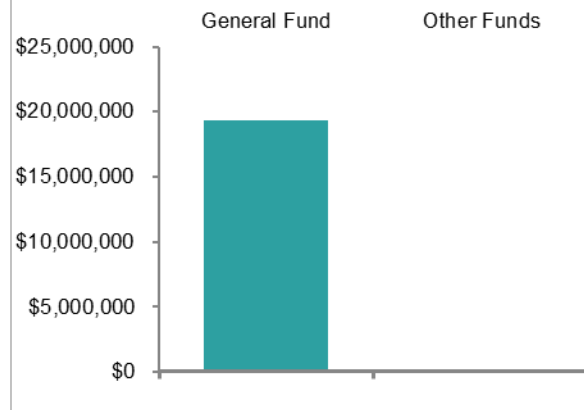
Overview and Funding History

Agency Overview: The [College Student Aid Commission](#) (CSAC), under the direction of a 15-member board, 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. 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.

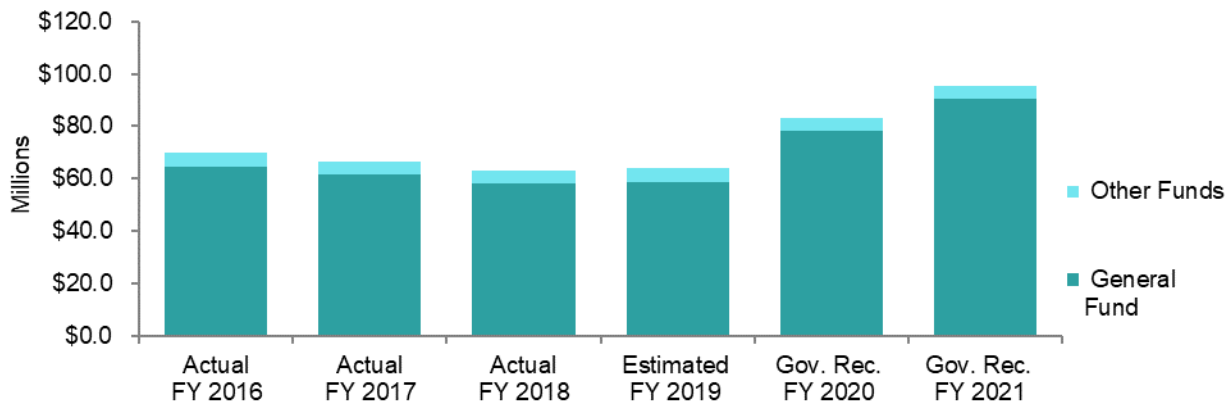
FY 2020 Governor's Recommendations Total: \$83,264,383



Governor's Recommendations Compared to FY 2019



Funding History



General Fund Recommendations

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Gov Rec FY 2020 (3)	Gov Rec FY 20 vs Est FY 19 (4)
College Student Aid Commission				
College Student Aid Comm.				
College Aid Commission	\$ 429,279	\$ 429,279	\$ 429,279	\$ 0
DMU Health Care Prof Recruitment	400,973	400,973	400,973	0
National Guard Educational Assistance	3,100,000	4,700,000	4,700,000	0
All Iowa Opportunity Scholarships	2,840,854	2,840,854	2,840,854	0
Teacher Shortage Loan Forgiveness	105,828	105,828	0	-105,828
Teach Iowa Scholars	400,000	400,000	400,000	0
Rural Primary Care Loan Repayment	1,124,502	1,124,502	1,124,502	0
Health Care Loan Repayment Program	200,000	200,000	200,000	0
Tuition Grant Program - Standing	46,630,951	46,630,951	47,703,463	1,072,512
Tuition Grant - For-Profit	1,375,086	376,220	384,873	8,653
Vocational Technical Tuition Grant	1,750,185	1,750,185	1,750,185	0
Future Ready Iowa Last-Dollar Scholarship	0	0	17,200,000	17,200,000
Future Ready Iowa Grant Program	0	0	1,000,000	1,000,000
Future Ready Iowa Administration	0	0	130,254	130,254
Total College Student Aid Commission	\$ 58,357,658	\$ 58,958,792	\$ 78,264,383	\$ 19,305,591

Governor's Recommendations FY 2020 — Significant Changes

Teacher Shortage Loan Forgiveness **\$-105,828**

A decrease to eliminate funding for the program, which was discontinued. The College Student Aid Commission has enough in reserve to fund the remaining obligations.

Tuition Grant Program — Standing (Nonprofit) **\$1,072,512**

An increase to fund larger awards for applicants.

The Governor is recommending an increase of \$1,097,180 for FY 2021 compared to the FY 2020 recommendation.

Tuition Grant — For-Profit **\$8,653**

An increase to fund larger awards for applicants.

The Governor is recommending an increase of \$8,852 for FY 2021 compared to the FY 2020 recommendation.

Future Ready Iowa Last-Dollar Scholarship Program **\$17,200,000**

A new appropriation to establish a scholarship that will provide assistance to students pursuing a postsecondary credential up to an associate's degree in a high-demand occupation at a community college or private postsecondary institution in Iowa.

The Governor is recommending an increase of \$10,500,000 for FY 2021 compared to the FY 2020 recommendation.

Future Ready Iowa Grant Program **\$1,000,000**

A new appropriation to establish a grant that will allow lowans who left college with at least half the required credits for a bachelor's degree in a high-demand field of study to enroll in a public or private four-year institution in Iowa to complete the degree.

The Governor is recommending an increase of \$750,000 for FY 2021 compared to the FY 2020 recommendation.

Future Ready Iowa Administration**\$130,254**

A new appropriation to fund an additional 1.00 full-time equivalent (FTE) position in the College Student Aid Commission to provide administrative support for the new Future Ready Iowa student aid programs.

Other Fund Recommendations

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Gov Rec FY 2020 (3)	Gov Rec FY 20 vs Est FY 19 (4)
<u>College Student Aid Commission</u>				
College Student Aid Comm.				
Skilled Workforce Shortage Grant - SWJCF	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0
Total College Student Aid Commission	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0

Discussion Items

Commission Administrative Costs — The Commission estimates that the State General Fund appropriation for administration covers approximately 25.00% of the cost to administer the State-funded student aid programs. The remaining cost is funded from the Commission's Operating Fund, which includes revenue from federal grants, earned interest, and income from fees. The Operating Fund also includes revenue from Great Lakes Higher Education Corporation, which services the Commission's remaining federal loan portfolio from the defunct Federal Family Education Loan Program (FFELP). Any income related to the Commission's role as Iowa's guaranty agency for the FFELP must be used for activities related to student loans and other student financial aid.

The Commission transferred the portfolio to Great Lakes in 2012, and revenue from the portfolio was originally expected to decrease steadily over time as outstanding loans were discharged. But revenue from the portfolio has fluctuated from year to year more significantly than anticipated. The Commission currently projects revenue from Great Lakes of \$4,000,000 annually in FY 2019 and FY 2020, \$3,000,000 in FY 2021, and \$2,700,000 in FY 2022, with no further revenue in subsequent years.

Nonprofit Iowa Tuition Grant — The Commission estimates that an appropriation of \$74,100,000 is needed to fully fund the statutory maximum award for FY 2020. Funding at that level would require an increase of \$27,469,049 compared to estimated FY 2019.

The annual award is limited to the amount of the student's financial need and cannot exceed the lesser of the student's tuition and mandatory fees for the year or an amount equivalent to the average resident tuition and mandatory fees for two semesters at a State university. The actual maximum award in any academic year may be less, depending on the amount of State funding appropriated and the number of expected applicants. *The Governor is recommending FY 2020 funding of \$47,703,463, an increase of \$1,072,512 compared to estimated FY 2019.*

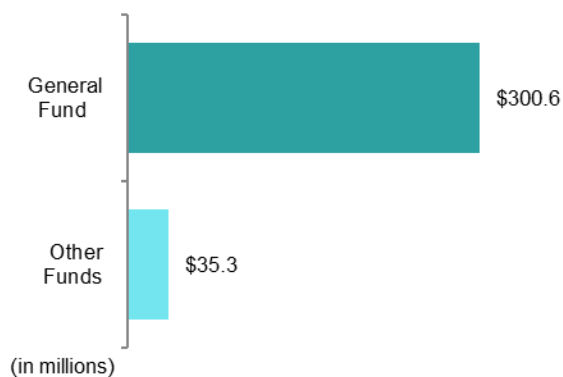
For-Profit Iowa Tuition Grant — The Commission estimates that an appropriation of \$1,000,000 is needed to fully fund the statutory maximum award of \$6,000 per recipient for FY 2020, assuming that the FY 2019 cap of \$80,000 on expenditures for barber/cosmetology students is maintained in FY 2020. Funding at that level would require an increase of \$623,780 compared to estimated FY 2019. Without the cap, the Commission estimates an appropriation of \$2,200,000 would be needed to fully fund the program, an increase of \$1,823,780 compared to estimated FY 2019. The agency did not request an increase in funding for FY 2020. *The Governor is recommending FY 2020 funding of \$384,873, an increase of \$8,653 compared to estimated FY 2019.*

DEPARTMENT OF EDUCATION

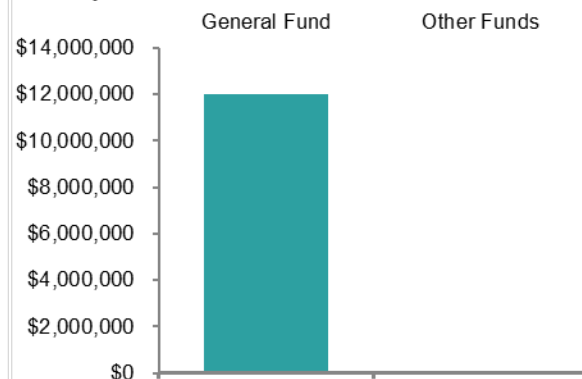
Overview and Funding History

Agency Overview: The [Department of Education](#) oversees pre-K through 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 Education Appropriations Subcommittee's budget. For more information on school aid, see the State School Aid and the Unassigned Standing Appropriations sections of this document.

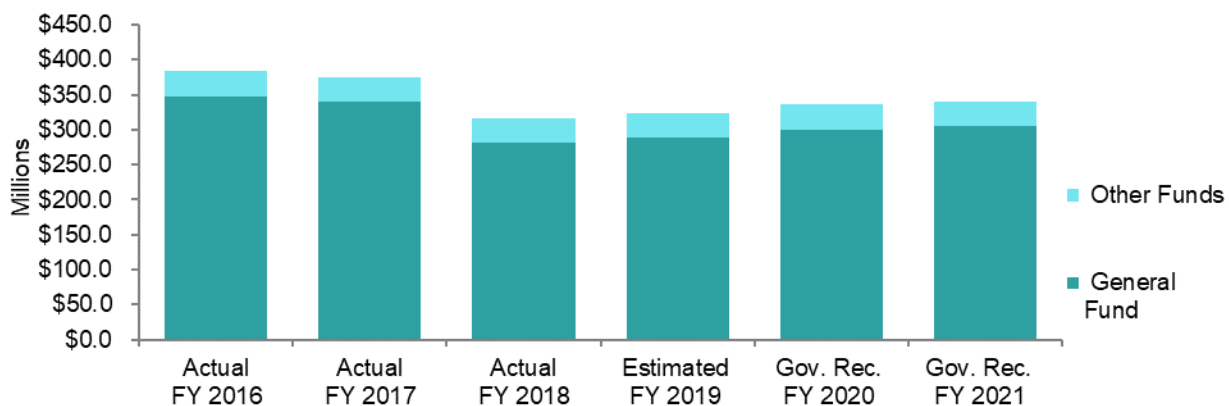
FY 2020 Governor's Recommendations Total: \$335,857,650



Governor's Recommendations Compared to FY 2019



Funding History



General Fund Recommendations

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Gov Rec FY 2020 (3)	Gov Rec FY 20 vs Est FY 19 (4)
Education, Department of				
Education, Dept. of				
Administration	\$ 5,949,047	\$ 5,949,047	\$ 5,949,047	\$ 0
Career Technical Education Administration	598,197	598,197	598,197	0
Career Technical Education Secondary	2,630,134	2,630,134	2,630,134	0
State Library	2,510,063	2,530,063	2,530,063	0
State Library - Enrich Iowa	2,464,823	2,464,823	2,464,823	0
Food Service	2,176,797	2,176,797	2,176,797	0
Special Ed. Services Birth to 3	1,721,400	1,721,400	1,721,400	0
Early Head Start Projects	574,500	574,500	574,500	0
Early Lit - Successful Progression	7,824,782	7,824,782	7,824,782	0
Early Lit - Early Warning System	1,910,351	1,915,000	1,915,000	0
Early Lit - Iowa Reading Research Center	955,176	1,300,176	1,300,176	0
ECI General Aid (SRG)	22,108,996	22,162,799	22,162,799	0
Nonpublic Textbook Services	648,636	652,000	652,000	0
Student Achievement/Teacher Quality	2,915,467	2,965,467	2,965,467	0
Iowa Learning Online Initiative	0	0	500,000	500,000
Jobs for America's Grads	666,188	1,666,188	1,666,188	0
Statewide Education Data Warehouse - GF	0	0	600,000	600,000
Attendance Center/Website & Data System	249,392	250,000	250,000	0
Statewide Assessment	0	2,700,000	3,000,000	300,000
Online State Job Posting System	229,175	230,000	230,000	0
Computer Science PD Incentive Fund	0	500,000	500,000	0
Midwestern Higher Education Compact	115,000	115,000	115,000	0
Work-Based Learning Clearinghouse	0	250,000	300,000	50,000
Summer Joint Enrollment Program	0	600,000	600,000	0
Community Colleges General Aid	200,690,889	202,690,889	207,352,779	4,661,890
Child Development	10,524,389	10,524,389	10,524,389	0
ICN Part III Leases & Maintenance Network - GF	0	0	2,727,000	2,727,000
Children's Mental Health Training	0	0	3,000,000	3,000,000
Education, Dept. of	\$ 267,463,402	\$ 274,991,651	\$ 286,830,541	\$ 11,838,890
Vocational Rehabilitation				
Vocational Rehabilitation	\$ 5,571,203	\$ 5,677,908	\$ 5,677,908	\$ 0
Independent Living	84,823	84,823	84,823	0
Entrepreneurs with Disabilities Program	138,506	138,506	138,506	0
Independent Living Center Grant	86,457	86,457	86,457	0
Vocational Rehabilitation Maint. of Effort	106,705	0	0	0
Vocational Rehabilitation	\$ 5,987,694	\$ 5,987,694	\$ 5,987,694	\$ 0
Iowa Public Television				
Iowa Public Television	\$ 7,520,994	\$ 7,589,415	\$ 7,739,415	\$ 150,000
Total Education, Department of	\$ 280,972,090	\$ 288,568,760	\$ 300,557,650	\$ 11,988,890

Governor's Recommendations FY 2020 — Significant Changes**Iowa Learning Online (ILO) Initiative** **\$500,000**

A new appropriation to supplement current fee-based funding. In FY 2014, FY 2015, and FY 2016, ILO received appropriations of \$1,500,000 annually. The ILO converted to fee-based funding in FY 2017; the Department of Education has indicated that the ILO cannot sustain itself on a fee-based system.

Statewide Education Data Warehouse **\$600,000**

A new appropriation in the Education Appropriations Subcommittee budget. This amount has been funded since FY 2008 from the Technology Reinvestment Fund (TRF) or the Rebuild Iowa Infrastructure Fund (RIIF) by the Transportation, Infrastructure, and Capitals (TIC) Subcommittee. The FY 2020 recommendation is no change compared to the FY 2019 TRF appropriation.

Statewide Assessment **\$300,000**

An increase to bring the test cost per student for nonpublic schools in line with the test cost per student for public schools.

Work-Based Learning Clearinghouse **\$50,000**

A general increase as part of the Future Ready Iowa initiative.

Community College General Aid **\$4,661,890**

A general increase in State funding of community colleges.

The Governor is recommending an increase of \$4,769,114 for FY 2021 compared to the FY 2020 recommendation.

ICN Part III Maintenance & Leases **\$2,727,000**

A new appropriation in the Education Appropriations Subcommittee budget. This amount has been funded since FY 2000 from the TRF or the RIIF by the Transportation, Infrastructure, and Capitals (TIC) Subcommittee. The FY 2020 recommendation is no change compared to the FY 2019 TRF appropriation.

Children's Mental Health **\$3,000,000**

A new appropriation to train teachers and educators to detect potential mental health issues in students and to determine appropriate follow-up.

Iowa Public Television (IPTV) **\$150,000**

An FY 2019 supplemental appropriation of \$100,000 and an FY 2020 increase of \$50,000, both to restore overnight service.

Other Fund Recommendations

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Gov Rec FY 2020 (3)	Gov Rec FY 20 vs Est FY 19 (4)
Education, Department of				
Education, Dept. of				
Workforce Training & Econ Dev Funds - SWJCF	\$ 15,100,000	\$ 15,100,000	\$ 15,100,000	\$ 0
Adult Literacy for the Workforce - SWJCF	5,500,000	5,500,000	5,500,000	0
ACE Infrastructure - SWJCF	6,000,000	6,000,000	6,000,000	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
Work-Based Intermed Network - SWJCF	1,500,000	1,500,000	1,500,000	0
Workforce Prep. Outcome Reporting - SWJCF	200,000	200,000	200,000	0
Total Education, Department of	\$ 35,300,000	\$ 35,300,000	\$ 35,300,000	\$ 0

Discussion Items

Federal Funds in the Department of Education — There are three appropriations under the Department of Education that fulfill maintenance of effort (MOE) requirements for federal funds. There are four appropriations under the Department of Education that are supported with federal funds.

- **Career Technical 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, per student or in the aggregate (\$2,630,134), unless the federal award is decreased. Failure to meet MOE requirements for this appropriation may jeopardize all Perkins funding.
- **School Food Service.** School food service programs in Iowa are primarily funded under the federal National School Lunch Program (NSLP). The State appropriation provides approximately two-thirds of the federal MOE requirement. The remainder of the MOE requirement is provided by public and nonprofit private residential child care institutions that participate in the NSLP. The total State MOE requirement for 2018 was \$3,400,000, and the requirement for 2019 is expected to be similar.
- **State Library.** Federal funding is subject to a MOE requirement based on a three-year rolling average of state funding. Federal funding from federal fiscal years 2016 to 2018 averaged \$1,900,000 annually.
- **Career Technical Education Administration.** These funds are part of the State's receipt of federal Perkins funding. The State must expend as much from non-Federal sources for State administration as it did during the preceding year (\$598,197).
- **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 may result in the loss of IDEA funding for early childhood special education.
- **Early Head Start Projects.** The State must match 25.00% of the funds received. The match may consist of both local and state sources.
- **Iowa Public Television.** Federal funding is received through the Corporation for Public Broadcasting (CPB) as well as through other federal grants.

Federal Funds — IVRS — For FFY 2019, Iowa Vocational Rehabilitation Services (IVRS) anticipates being able to draw down all available federal funds without an MOE deficit. The IVRS estimates that status quo State funding will enable IVRS to draw down all available federal funds in FFY 2020, as well. However, it is likely that IVRS will need an additional \$150,000 to draw down all available federal funds in FFY 2021. *The Governor is recommending FY 2020 funding of \$5,987,694, which is no change compared to estimated FY 2019.*

IVRS Waiting List — When IVRS lacks the financial or staff capacity to serve all individuals with disabilities, individuals awaiting services are added to a waiting list. As of December 21, 2018, the waiting list had 463 people.

Iowa Learning Online Initiative — Iowa Learning Online (ILO) was established in 2004 as an initiative of the Department of Education. In FY 2014, FY 2015, and FY 2016, ILO received General Fund appropriations of \$1,500,000 annually to expand the offerings of ILO to a full curriculum except for career and technical education courses. After ILO converted to fee-based funding beginning in FY 2017, ILO lost enrollment and the enrollment focus shifted to world language courses. World language courses are the most expensive for ILO to offer due to licensing costs, and the Department of Education has indicated that ILO is not sustainable on the current fee-based system.

ILO provides “offer and teach” coverage to allow a school to maintain accreditation until the school can provide a teacher and also supports students seeking credit advancement, credit recovery, and classes outside of what the students' current school districts offer. ILO also serves students requesting flexible scheduling, students traveling, students needing alternative education settings, and students being home-schooled.

The Governor is recommending a new FY 2020 appropriation of \$500,000.

High-Need Schools — During the 2013 Legislative Session, [HF 215](#) (Education Reform Act) created the High-Need Schools Supplemental Assistance Program as part of the Student Achievement/Teacher Quality

(SA/TQ) Program. This program created a standing allocation of \$10,000,000 for the High-Need Schools Supplemental Assistance Program from the annual appropriation for the SA/TQ Program. The allocation was originally authorized to begin in FY 2015, but the General Assembly has delayed funding until FY 2020. Without further action by the General Assembly, the standing appropriation of \$10,000,000 will occur in FY 2020. *The Governor is not recommending funding for FY 2020.*

Statewide Assessment — The Department has collaborated with Iowa Testing Programs and Pearson Corporation to provide the statewide assessment to schools. Administration of the new assessment will start in the spring of 2019, with scoring and standard-setting to occur in the summer of 2019. The Department received an FY 2019 appropriation of \$2,700,000 to partially fund the assessment for public schools. For FY 2020, the Department has requested an increase of \$300,000 to provide the same level of support to nonpublic schools in using the assessment. *The Governor is recommending FY 2020 funding of \$3,000,000, which is an increase of \$300,000 compared to FY 2019.*

Community College General Aid — The Iowa Association of Community College Trustees is requesting an increase of \$10,000,000 in the general aid appropriation for FY 2020. *The Governor is recommending FY 2020 funding of \$207,352,779, which is an increase of \$4,661,890 compared to estimated FY 2019.*

IPTV Costs Attributed to Overnight Shutdown — The IPTV requested an FY 2020 increase of \$150,000 from the General Fund to restore overnight broadcasts. The agency cited a need to restore overnight operations due to equipment repair and replacement costs that have resulted from overnight shutdowns. The agency explained that when equipment is shut down overnight to reduce utility and other costs, the transmission lines that run from each transmitter to the antenna at the top of the tower cool to the ambient outside temperature; then the transmission lines quickly heat to operating temperature (150-200 degrees Fahrenheit) when operations resume in the morning. The heating and cooling cycles cause expansion and contraction that puts stress on the lines. The transmission lines statewide were relatively new in 2010, when overnight broadcasts ended, and the damage caused by the expansion and contraction cycle occurs over time.

The first transmission line failure occurred in 2016 at the Sioux City tower, which cost \$45,000 to repair. In this instance, the damage was lower on the tower. The cost increases if the damage occurs higher on the tower. There were no failures in 2017, which the agency attributes to a mild winter. In 2018, the Waterloo tower experienced a catastrophic failure that resulted in reduced or no broadcasting for nine weeks. The cost for repair to date is \$149,000. The agency has also expressed concern that additional transmission line failures could take IPTV off the air for prolonged periods of time, particularly in the winter when tower work is more difficult.

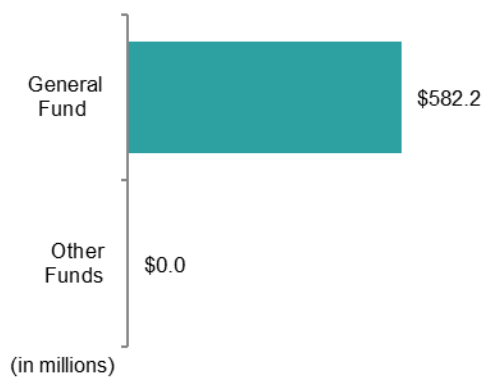
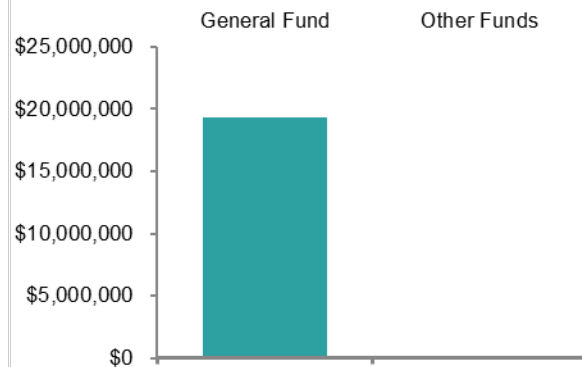
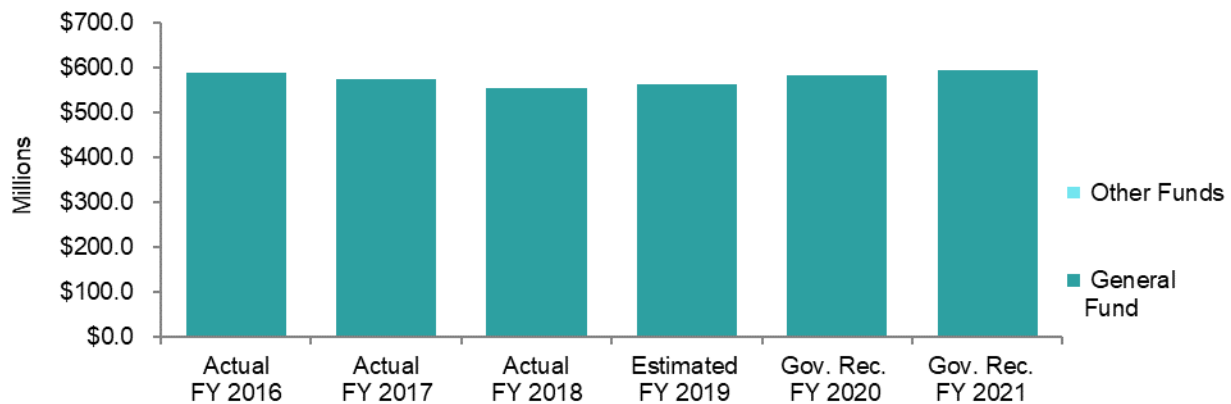
The Governor is recommending FY 2019 supplemental funding of \$100,000 and FY 2020 funding of \$7,739,415, for a total increase of \$150,000 compared to estimated FY 2019.

Computer Science Initiatives

During the 2017 Legislative Session, the General Assembly passed [SF 274](#) (Computer Science Education Act), which established a Computer Science Professional Development Incentive Fund and created a work group to identify and recommend measures for incentivizing schools to meet a series of computer science-based goals. These goals were addressed in [IAC 281—12.11](#) and are to be met by July 1, 2019. The Computer Science Education Work Group released its final [report](#) at the end of 2017. The report included recommendations regarding how computer science courses could satisfy graduation requirements for math or science and could be integrated into a career and technical education pathway. The report also included recommendations on how the Computer Science Professional Development Incentive Fund created in legislation could be used to meet the goals of the legislation.

BOARD OF REGENTS**Overview and Funding History**

Agency Overview: The [Board of Regents](#) (BOR) 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 Educational Services for the Blind and Visually Impaired. The Board establishes policy for the institutions; hires the university presidents and special schools superintendent; 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).

FY 2020 Governor's Recommendations
Total: \$582,206,086

Governor's Recommendations
Compared to FY 2019
**Funding History**

General Fund Recommendations

	Actual FY 2018	Estimated FY 2019	Gov Rec FY 2020	Gov Rec FY 20 vs Est FY 19
	(1)	(2)	(3)	(4)
Regents, Board of				
Regents, Board of				
Regents Board Office	\$ 775,655	\$ 775,655	\$ 775,655	\$ 0
BOR - Regents Resource Centers	272,161	272,161	272,161	0
IPR - Iowa Public Radio	350,648	350,648	350,648	0
University of Iowa - General	211,560,793	214,710,793	221,710,793	7,000,000
UI - Oakdale Campus	2,134,120	2,134,120	2,134,120	0
UI - Hygienic Laboratory	4,297,032	4,297,032	4,297,032	0
UI - Family Practice Program	1,745,379	1,745,379	1,745,379	0
UI - Specialized Children Health Services	643,641	643,641	643,641	0
UI - Iowa Cancer Registry	145,476	145,476	145,476	0
UI - Substance Abuse Consortium	54,197	54,197	54,197	0
UI - Biocatalysis	706,371	706,371	706,371	0
UI - Primary Health Care	633,367	633,367	633,367	0
UI - Iowa Birth Defects Registry	37,370	37,370	37,370	0
UI - Iowa Nonprofit Resource Center	158,641	158,641	158,641	0
UI - IA Online Advanced Placement Acad.	470,293	470,293	470,293	0
UI - Iowa Flood Center	1,171,222	1,171,222	1,171,222	0
Iowa State University - General	167,474,125	170,624,125	177,624,125	7,000,000
ISU - Agricultural Experiment Station	29,886,877	29,886,877	29,886,877	0
ISU - Cooperative Extension	18,266,722	18,266,722	18,266,722	0
ISU - Livestock Disease Research	172,844	172,844	172,844	0
University of Northern Iowa - General	93,712,362	95,712,362	99,712,362	4,000,000
UNI - Recycling and Reuse Center	175,256	175,256	175,256	0
UNI - Governor's STEM Advisory Council	5,446,375	5,446,375	6,446,375	1,000,000
UNI - Real Estate Education Program	125,302	125,302	125,302	0
Iowa School for the Deaf	9,897,351	9,996,325	10,226,240	229,915
Ed Services for Blind & Visually Impaired	4,126,495	4,167,759	4,263,617	95,858
Total Regents, Board of	\$ 554,440,075	\$ 562,880,313	\$ 582,206,086	\$ 19,325,773

Governor's Recommendations FY 2020 — Significant Changes

University of Iowa — General \$7,000,000

A 3.26% increase for general education.

The Governor is recommending an increase of \$5,099,348 for FY 2021 compared to the FY 2020 recommendation.

Iowa State University — General \$7,000,000

A 4.10% increase for general education.

The Governor is recommending an increase of \$4,085,355 for FY 2021 compared to the FY 2020 recommendation.

University of Northern Iowa — General \$4,000,000

A 4.18% increase for general education.

The Governor is recommending an increase of \$2,298,384 for FY 2021 compared to the FY 2020 recommendation.

UNI — Governor's STEM Advisory Council \$1,000,000

An increase to fund the Council's mission to increase K-12 student interest and achievement in science, technology, engineering, and mathematics.

Iowa School for the Deaf**\$229,915**

A 2.30% increase for general education.

The Governor is recommending an increase of \$235,204 for FY 2021 compared to the FY 2020 recommendation.

Educational Services for the Blind & Visually Impaired**\$95,858**

A 2.30% increase for general education.

The Governor is recommending an increase of \$98,063 for FY 2021 compared to the FY 2020 recommendation.

Discussion Items

Tuition Rates — At its November 2018 meeting, the Board of Regents announced several intentions regarding tuition rates for the 2019-20 academic year and beyond. The Board will no longer attempt to set tuition rates in December and will instead wait until June, when State funding levels are likely to be known. The tuition rates for the University of Northern Iowa (UNI) will no longer be tied to Iowa State University's (ISU) tuition rates, allowing UNI to keep tuition stable to better compete within its peer group.

Regarding tuition rates at the University of Iowa (UI) and ISU, the Board announced the following plan:

- If the State fully funds the Board's appropriations request for the universities, the base undergraduate tuition rate will increase 3.0% for the 2019-20 academic year.
- If the State provides no increase in funding, the base undergraduate tuition rate will increase 3.0% plus the projected Higher Education Price Index (HEPI), which is currently projected to be 2.0%. This would mean a total increase of 5.0%.
- If the State provides increased funding below the requested level, the increase in the tuition rate will be between 3.0% and 5.0%.

The current base undergraduate tuition rates for the 2018-19 academic year are as follows:

- University of Iowa (UI) — \$7,770
- Iowa State University (ISU) — \$7,740
- University of Northern Iowa (UNI) — \$7,665

The Governor is recommending FY 2020 general aid funding as requested by the Board of Regents, a total increase of \$18,000,000 for the three universities compared to estimated FY 2019.

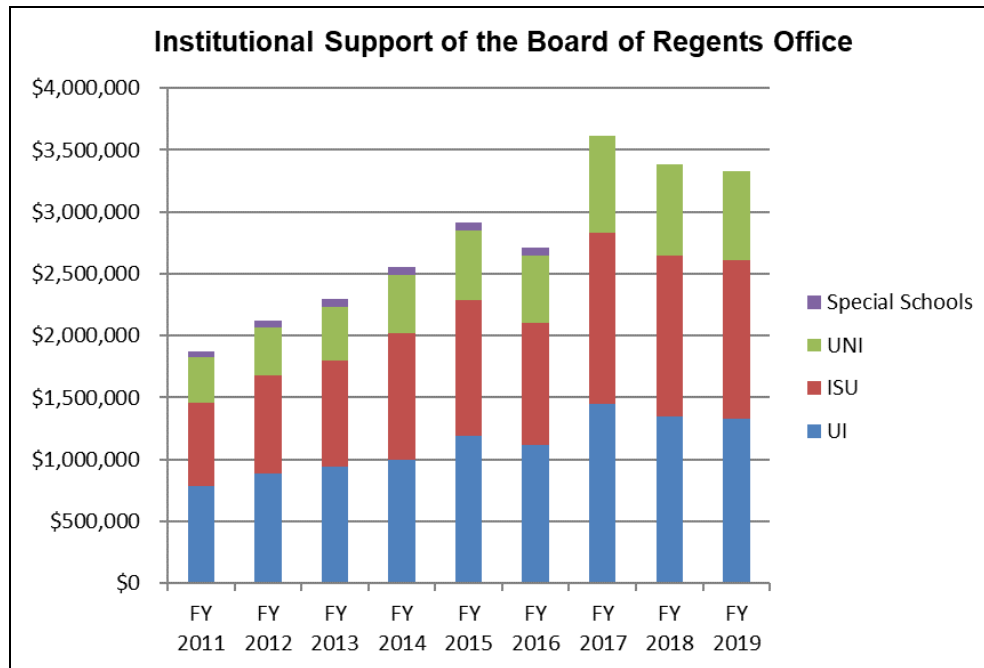
Enrollment — The undergraduate headcount enrollment at the State's three public universities decreased by 2,206, or 2.8%, from fall 2017 to fall 2018. The percentage change by school was as follows:

- UI — A decrease of 1.6%.
- ISU — A decrease of 2.8%.
- UNI — A decrease of 5.8%.

Headcount enrollment also decreased among graduate and professional students. The Fall 2018 Enrollment Report can be found [here](#).

Board Office Budget — For FY 2019, the Board of Regents received a General Fund appropriation for administration in the amount of \$775,655, which was no change compared to FY 2018. In addition to the General Fund appropriation, the FY 2019 Board Office budget included funding of \$3,331,926 in reimbursements from the three State universities. The budgeted reimbursement amount was a decrease of 1.7% compared to FY 2018. Personnel costs and per diem for Board members made up 72.2% of the budgeted expenditures in FY 2019, at a cost of \$2,406,104. *The Governor is recommending no change in funding for general administration compared to estimated FY 2019. The Governor is recommending a new appropriation of \$130,000 for FY 2020 for administration related to the new Future Ready Iowa Last-Dollar Scholarship and Future Ready Iowa Grant Program, which are established and funded under the Governor's recommendations for FY 2020.*

The following chart shows annual institutional support by institution for FY 2011 through budgeted FY 2019:



Comparison to Other States — Average Cost of Attendance by Higher Education Sector

The following table analyzes the cost of attendance by higher education sector for full-time, first-time degree/certificate-seeking undergraduates at Title IV institutions. The table compares costs for the 2012-13 and 2017-18 academic years. The 2012-13 costs have been adjusted to constant 2017 dollars for comparison purposes (see Notes below the table). The source for the Iowa and national cost data is the Integrated Postsecondary Education Data System (IPEDS), maintained by the National Center for Education Statistics in the U.S. Department of Education. The table breaks down costs into five categories, including tuition and required fees based on residency, books and supplies, and room and board both on campus and off. It should be noted that the off-campus room and board data excludes students living with family.

In the public four-year sector, the growth in average costs at Iowa's Regents universities for tuition and fees, both resident and nonresident, over the five-year period exceeded the national average. In the other categories, growth was significantly below the national average, including a significant decrease in the cost of books and supplies.

In the private nonprofit four-year sector, the growth in average costs in Iowa exceeded the national average in all categories.

The growth in average costs at Iowa's 15 community colleges exceeded the national average in three of five categories: nonresident tuition and fees, books and supplies, and off-campus room and board. Growth in costs for resident tuition and fees and on-campus room and board fell below the national average rate of growth.

Average Cost of Attendance in Iowa by Sector in 2012-13 and in 2017-18 (in Constant 2017 dollars)

	Public 4-Year			Private Nonprofit 4-Year			Public 2-Year		
	2012-13	2017-18	Percent Change	2012-13	2017-18	Percent Change	2012-13	2017-18	Percent Change
Tuition and Required Fees -									
Resident	8,324	8,767	5.3%	25,828	28,571	10.6%	4,530	5,082	12.2%
<i>National Average</i>	8,025	8,309	3.5%	25,865	27,963	8.1%	3,755	4,235	12.8%
Tuition and Required Fees -									
Nonresident	22,336	24,107	7.9%	25,828	28,755	10.6%	5,528	6,175	11.7%
<i>National Average</i>	18,170	18,674	2.8%	25,865	27,963	8.1%	7,577	8,186	8.0%
Books and Supplies	1,133	948	-16.3%	1,146	1,176	2.6%	1,252	1,381	10.2%
<i>National Average</i>	1,328	1,284	-3.3%	1,255	1,192	-5.0%	1,422	1,447	1.7%
Room and Board -									
On Campus	8,704	9,259	6.4%	7,917	8,912	12.6%	6,215	6,788	9.2%
<i>National Average</i>	9,226	10,096	9.4%	9,576	10,391	8.5%	6,133	6,700	9.3%
Room and Board -									
Off Campus	8,704	8,638	-0.8%	7,864	8,363	6.3%	6,905	7,218	4.5%
<i>National Average</i>	9,515	9,857	3.6%	9,408	9,940	5.7%	8,243	8,409	2.0%

Notes: All amounts from 2012-13 are converted to 2017-18 dollars using the Consumer Price Index values for the 12-month periods ending in October 2012 and October 2017.

Off-campus room and board excludes students living with family.

Sources: National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS)
U.S. Bureau of Labor Statistics, Historical CPI-U Through November 2018

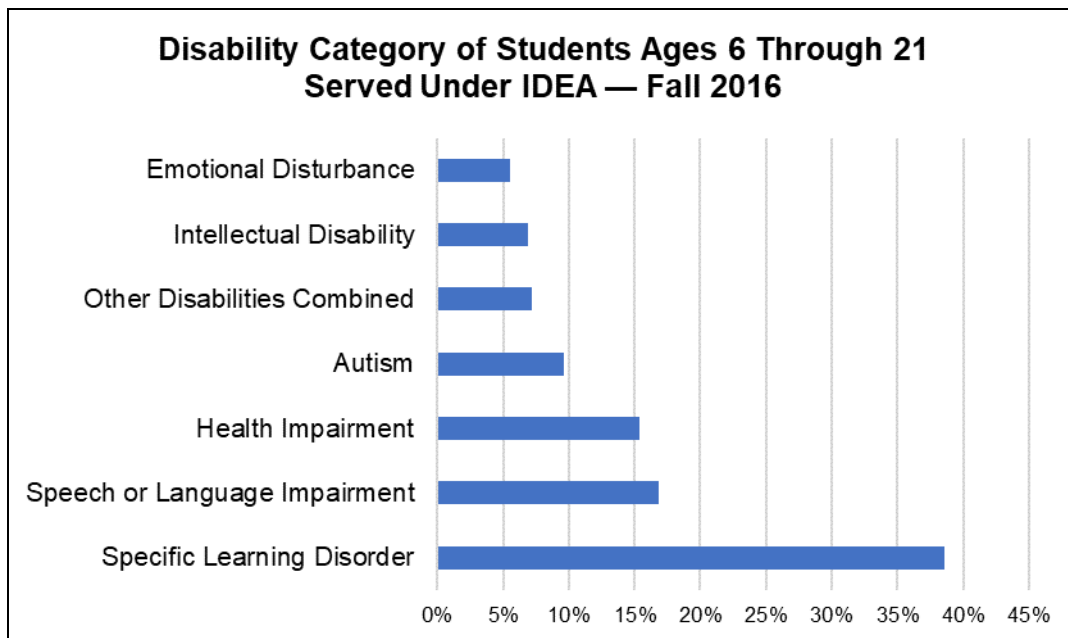
Comparison to Other States — Special Education in Iowa

The Individuals with Disabilities Education Act (IDEA) requires schools to provide special education and related services to eligible students. According to the U.S. Department of Education's 2016 statistics for Iowa, 8.6% of students ages 6 through 21 were served under IDEA. The average for all states was 9.1%. Puerto Rico had the largest percentage at 15.1%, and Hawaii ranked lowest at 6.4%.

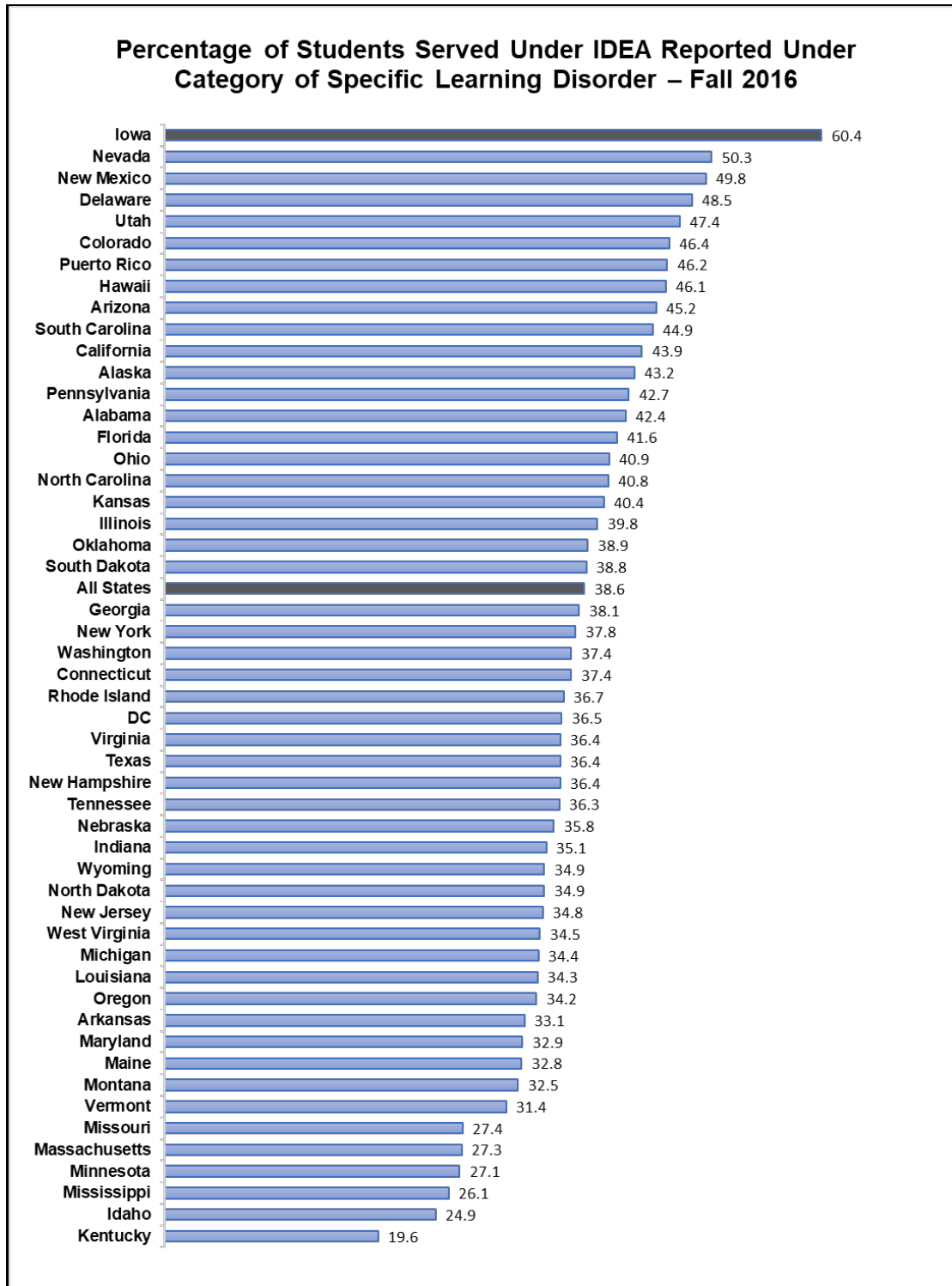
For a child to be covered under IDEA, the child's school performance must be "adversely affected" by one of 13 conditions:

- Specific learning disorder
- Other health impairment
- Autism spectrum disorder
- Emotional disturbance
- Speech or language impairment
- Visual impairment, including blindness
- Deafness
- Hearing impairment
- Deaf-blindness
- Orthopedic impairment
- Intellectual disability
- Traumatic brain injury
- Multiple disabilities

National statistics for 2016 report the most prevalent disability category of students ages 6 through 21 served under IDEA was specific learning disorder. A specific learning disorder is a neurodevelopment disorder that begins during school age, although it may not be recognized until adulthood. Learning disorders create ongoing problems in the areas of reading, writing, and math. Difficulties with these skills may cause problems in learning subjects such as history, math, science, and social studies. An estimated 80.0% of those with specific learning disorder have reading disorder (commonly referred to as dyslexia). The following table uses data from the 40th U.S. Department of Education annual [report](#) to Congress on the implementation of IDEA.



Within this same annual report, the U.S. Department of Education does a state-by-state comparison regarding percentages of students ages 6 through 21 served under IDEA who were reported under the category of specific learning disorder. In 2016, Iowa was ranked at the top at 60.4%. The average for all states was 38.6%. (Wisconsin was not included because data was not available.)



LSA Publications — Education

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

- **Issue Reviews:**
 - [*Distance Learning in Postsecondary Education*](#)
 - [*State School Aid — Historical Context and Trends*](#)
 - Revenue Growth at Regents Universities (to be published in January)*
- **Fiscal Topics:**
 - [*Instructional Support Program*](#)
 - [*Community Colleges — State Funding*](#)
 - [*Community College Revenue by Source*](#)
 - [*Board of Regents — State Funding*](#)
 - [*Iowa Board of Educational Examiners*](#)
 - [*Community College Property Tax Revenue*](#)
- **Maps of the Week:**
 - [*School Bond Issue Elections — FY 2013-2017*](#)
 - [*Certified Enrollment by School District — Fall 2017*](#)
 - [*Area Education Agencies \(AEA\) Percent of Enrollment Served — Fall 2017*](#)
 - [*High School Graduation Rate by District — Class of 2017*](#)
 - [*Teacher and Superintendent Salary by School District — FY 2018*](#)
 - [*Estimated Average Classroom Teacher Salary — 2017-2018*](#)
 - [*School District General Fund Levy Rates*](#)
 - [*School District Tax Levy Rates*](#)
 - [*Consolidated Property Tax Rates by School District*](#)
 - [*Iowa School Performance Profiles — 2017-2018*](#)

Reports Required to be Filed with General Assembly

Reports and other documents required to be filed with the General Assembly are organized by submitting department and by date and are published on this [webpage](#).

LSA Staff Contact: Robin Madison (515.281.5270) robin.madison@legis.iowa.gov
 Lora Vargason (515.725.2249) lora.vargason@legis.iowa.gov

This Appendix contains tracking for the following:

- General Fund
- Other Funds
- Full-Time Equivalent (FTE) Positions

The Legislative Services Agency publishes ***Budget Unit Briefs*** that discuss the purpose of particular appropriations and programs. If a publication is available, it has been hyperlinked in the title of the appropriation.

Education General Fund

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Gov Rec Adj. FY 2019 (3)	Revised Gov Rec FY 2019 (4)	Gov Rec FY 2020 (5)	Gov FY 20 vs Rev Gov FY 19 (6)	Gov Rec Yr2 FY 2021 (7)	Gov FY 21 vs Gov FY 20 (8)
Blind, Department for the								
Department for the Blind								
Department for the Blind	\$ 2,167,622	\$ 2,167,622	\$ 0	\$ 2,167,622	\$ 2,247,499	\$ 79,877	\$ 2,247,499	\$ 0
Total Blind, Department for the	\$ 2,167,622	\$ 2,167,622	\$ 0	\$ 2,167,622	\$ 2,247,499	\$ 79,877	\$ 2,247,499	\$ 0
College Student Aid Commission								
College Student Aid Comm.								
College Aid Commission	\$ 429,279	\$ 429,279	\$ 0	\$ 429,279	\$ 429,279	\$ 0	\$ 429,279	\$ 0
DMU Health Care Prof Recruitment	400,973	400,973	0	400,973	400,973	0	400,973	0
National Guard Educational Assistance	3,100,000	4,700,000	0	4,700,000	4,700,000	0	4,700,000	0
All Iowa Opportunity Scholarships	2,840,854	2,840,854	0	2,840,854	2,840,854	0	2,840,854	0
Teacher Shortage Loan Forgiveness	105,828	105,828	0	105,828	0	-105,828	0	0
Teach Iowa Scholars	400,000	400,000	0	400,000	400,000	0	400,000	0
Rural Primary Care Loan Repayment	1,124,502	1,124,502	0	1,124,502	1,124,502	0	1,124,502	0
Health Care Loan Repayment Program	200,000	200,000	0	200,000	200,000	0	200,000	0
Tuition Grant Program - Standing	46,630,951	46,630,951	0	46,630,951	47,703,463	1,072,512	48,800,643	1,097,180
Tuition Grant - For-Profit	1,375,086	376,220	0	376,220	384,873	8,653	393,725	8,852
Vocational Technical Tuition Grant	1,750,185	1,750,185	0	1,750,185	1,750,185	0	1,750,185	0
Future Ready Iowa Last-Dollar Scholarship Progr	0	0	0	0	17,200,000	17,200,000	27,700,000	10,500,000
Future Ready Iowa Grant Program	0	0	0	0	1,000,000	1,000,000	1,750,000	750,000
Future Ready Iowa Administration	0	0	0	0	130,254	130,254	130,254	0
Total College Student Aid Commission	\$ 58,357,658	\$ 58,958,792	\$ 0	\$ 58,958,792	\$ 78,264,383	\$ 19,305,591	\$ 90,620,415	\$ 12,356,032
Education, Department of								
Education, Dept. of								
Administration	\$ 5,949,047	\$ 5,949,047	\$ 0	\$ 5,949,047	\$ 5,949,047	\$ 0	\$ 5,949,047	\$ 0
Career Technical Education Administration	598,197	598,197	0	598,197	598,197	0	598,197	0
Career Technical Education Secondary	2,630,134	2,630,134	0	2,630,134	2,630,134	0	2,630,134	0
State Library	2,510,063	2,530,063	0	2,530,063	2,530,063	0	2,530,063	0
State Library - Enrich Iowa	2,464,823	2,464,823	0	2,464,823	2,464,823	0	2,464,823	0
Food Service	2,176,797	2,176,797	0	2,176,797	2,176,797	0	2,176,797	0
Special Ed. Services Birth to 3	1,721,400	1,721,400	0	1,721,400	1,721,400	0	1,721,400	0
Early Head Start Projects	574,500	574,500	0	574,500	574,500	0	574,500	0
Early Lit - Successful Progression	7,824,782	7,824,782	0	7,824,782	7,824,782	0	7,824,782	0
Early Lit - Early Warning System	1,910,351	1,915,000	0	1,915,000	1,915,000	0	1,915,000	0
Early Lit - Iowa Reading Research Center	955,176	1,300,176	0	1,300,176	1,300,176	0	1,300,176	0
ECI General Aid (SRG)	22,108,996	22,162,799	0	22,162,799	22,162,799	0	22,162,799	0
Nonpublic Textbook Services	648,636	652,000	0	652,000	652,000	0	652,000	0
Student Achievement/Teacher Quality	2,915,467	2,965,467	0	2,965,467	2,965,467	0	2,965,467	0
Iowa Learning Online Initiative	0	0	0	0	500,000	500,000	500,000	0

Education

General Fund

	Actual FY 2018	Estimated FY 2019	Gov Rec Adj. FY 2019	Revised Gov Rec FY 2019	Gov Rec FY 2020	Gov FY 20 vs Rev Gov FY 19	Gov Rec Yr2 FY 2021	Gov FY 21 vs Gov FY 20
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Jobs for America's Grads	666,188	1,666,188	0	1,666,188	1,666,188	0	1,666,188	0
Statewide Education Data Warehouse - GF	0	0	0	0	600,000	600,000	600,000	0
Attendance Center/Website & Data System	249,392	250,000	0	250,000	250,000	0	250,000	0
Statewide Assessment	0	2,700,000	0	2,700,000	3,000,000	300,000	3,000,000	0
Online State Job Posting System	229,175	230,000	0	230,000	230,000	0	230,000	0
Computer Science PD Incentive Fund	0	500,000	0	500,000	500,000	0	500,000	0
Midwestern Higher Education Compact	115,000	115,000	0	115,000	115,000	0	115,000	0
Work-Based Learning Clearinghouse	0	250,000	0	250,000	300,000	50,000	300,000	0
Summer Joint Enrollment Program	0	600,000	0	600,000	600,000	0	600,000	0
Community Colleges General Aid	200,690,889	202,690,889	0	202,690,889	207,352,779	4,661,890	212,121,893	4,769,114
Child Development	10,524,389	10,524,389	0	10,524,389	10,524,389	0	10,524,389	0
ICN Part III Leases & Maintenance Network - GF	0	0	0	0	2,727,000	2,727,000	2,727,000	0
Children's Mental Health Training	0	0	0	0	3,000,000	3,000,000	3,000,000	0
Education, Dept. of	\$ 267,463,402	\$ 274,991,651	\$ 0	\$ 274,991,651	\$ 286,830,541	\$ 11,838,890	\$ 291,599,655	\$ 4,769,114
Vocational Rehabilitation								
Vocational Rehabilitation	\$ 5,571,203	\$ 5,677,908	\$ 0	\$ 5,677,908	\$ 5,677,908	\$ 0	\$ 5,677,908	\$ 0
Independent Living	84,823	84,823	0	84,823	84,823	0	84,823	0
Entrepreneurs with Disabilities Program	138,506	138,506	0	138,506	138,506	0	138,506	0
Independent Living Center Grant	86,457	86,457	0	86,457	86,457	0	86,457	0
Vocational Rehabilitation Maint. of Effort	106,705	0	0	0	0	0	0	0
Vocational Rehabilitation	\$ 5,987,694	\$ 5,987,694	\$ 0	\$ 5,987,694	\$ 5,987,694	\$ 0	\$ 5,987,694	\$ 0
Iowa Public Television								
Iowa Public Television	\$ 7,520,994	\$ 7,589,415	\$ 100,000	\$ 7,689,415	\$ 7,739,415	\$ 50,000	\$ 7,739,415	\$ 0
Total Education, Department of	\$ 280,972,090	\$ 288,568,760	\$ 100,000	\$ 288,668,760	\$ 300,557,650	\$ 11,888,890	\$ 305,326,764	\$ 4,769,114

Education

General Fund

Page 27

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Gov Rec Adj. FY 2019 (3)	Revised Gov Rec FY 2019 (4)	Gov Rec FY 2020 (5)	Gov FY 20 vs Rev Gov FY 19 (6)	Gov Rec Yr2 FY 2021 (7)	Gov FY 21 vs Gov FY 20 (8)
Regents, Board of								
Regents, Board of								
Regents Board Office	\$ 775,655	\$ 775,655	\$ 0	\$ 775,655	\$ 775,655	\$ 0	\$ 775,655	\$ 0
BOR - Regents Resource Centers	272,161	272,161	0	272,161	272,161	0	272,161	0
IPR - Iowa Public Radio	350,648	350,648	0	350,648	350,648	0	350,648	0
University of Iowa - General	211,560,793	214,710,793	0	214,710,793	221,710,793	7,000,000	226,810,141	5,099,348
UI - Oakdale Campus	2,134,120	2,134,120	0	2,134,120	2,134,120	0	2,134,120	0
UI - Hygienic Laboratory	4,297,032	4,297,032	0	4,297,032	4,297,032	0	4,297,032	0
UI - Family Practice Program	1,745,379	1,745,379	0	1,745,379	1,745,379	0	1,745,379	0
UI - Specialized Children Health Services	643,641	643,641	0	643,641	643,641	0	643,641	0
UI - Iowa Cancer Registry	145,476	145,476	0	145,476	145,476	0	145,476	0
UI - Substance Abuse Consortium	54,197	54,197	0	54,197	54,197	0	54,197	0
UI - Biocatalysis	706,371	706,371	0	706,371	706,371	0	706,371	0
UI - Primary Health Care	633,367	633,367	0	633,367	633,367	0	633,367	0
UI - Iowa Birth Defects Registry	37,370	37,370	0	37,370	37,370	0	37,370	0
UI - Iowa Nonprofit Resource Center	158,641	158,641	0	158,641	158,641	0	158,641	0
UI - IA Online Advanced Placement Acad.	470,293	470,293	0	470,293	470,293	0	470,293	0
UI - Iowa Flood Center	1,171,222	1,171,222	0	1,171,222	1,171,222	0	1,171,222	0
Iowa State University - General	167,474,125	170,624,125	0	170,624,125	177,624,125	7,000,000	181,709,480	4,085,355
ISU - Agricultural Experiment Station	29,886,877	29,886,877	0	29,886,877	29,886,877	0	29,886,877	0
ISU - Cooperative Extension	18,266,722	18,266,722	0	18,266,722	18,266,722	0	18,266,722	0
ISU - Livestock Disease Research	172,844	172,844	0	172,844	172,844	0	172,844	0
University of Northern Iowa - General	93,712,362	95,712,362	0	95,712,362	99,712,362	4,000,000	102,005,746	2,293,384
UNI - Recycling and Reuse Center	175,256	175,256	0	175,256	175,256	0	175,256	0
UNI - Governor's STEM Advisory Council	5,446,375	5,446,375	0	5,446,375	6,446,375	1,000,000	6,446,375	0
UNI - Real Estate Education Program	125,302	125,302	0	125,302	125,302	0	125,302	0
Iowa School for the Deaf	9,897,351	9,996,325	0	9,996,325	10,226,240	229,915	10,461,444	235,204
Ed Services for Blind & Visually Impaired	4,126,495	4,167,759	0	4,167,759	4,263,617	95,858	4,361,680	98,063
Total Regents, Board of	\$ 554,440,075	\$ 562,880,313	\$ 0	\$ 562,880,313	\$ 582,206,086	\$ 19,325,773	\$ 594,017,440	\$ 11,811,354
Total Education	\$ 895,937,445	\$ 912,575,487	\$ 100,000	\$ 912,675,487	\$ 963,275,618	\$ 50,600,131	\$ 992,212,118	\$ 28,936,500

Education Other Funds

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Gov Rec FY 2020 (3)	Gov FY 20 vs Est FY 19 (4)	Gov Rec FY 2021 (5)	Gov FY 21 vs Gov FY 20 (6)
<u>College Student Aid Commission</u>						
College Student Aid Comm.						
Skilled Workforce Shortage Grant - SWJCF	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0
Total College Student Aid Commission	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0
<u>Education, Department of</u>						
Education, Dept. of						
Workforce Training & Econ Dev Funds - SWJCF	\$ 15,100,000	\$ 15,100,000	\$ 15,100,000	\$ 0	\$ 15,100,000	\$ 0
Adult Literacy for the Workforce - SWJCF	5,500,000	5,500,000	5,500,000	0	5,500,000	0
ACE Infrastructure - SWJCF	6,000,000	6,000,000	6,000,000	0	6,000,000	0
PACE and Regional Sectors - SWJCF	5,000,000	5,000,000	5,000,000	0	5,000,000	0
Gap Tuition Assistance Fund - SWJCF	2,000,000	2,000,000	2,000,000	0	2,000,000	0
Work-Based Intermed Network - SWJCF	1,500,000	1,500,000	1,500,000	0	1,500,000	0
Workforce Prep. Outcome Reporting - SWJCF	200,000	200,000	200,000	0	200,000	0
Total Education, Department of	\$ 35,300,000	\$ 35,300,000	\$ 35,300,000	\$ 0	\$ 35,300,000	\$ 0
Total Education	\$ 40,300,000	\$ 40,300,000	\$ 40,300,000	\$ 0	\$ 40,300,000	\$ 0

Explanation of FTE Position Data

Analysis of the Governor's Budget Recommendations

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 2017 FTE Positions and Personnel Costs](#).

Actual FY 2018: 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 ($1,040 \div 2,080 = 0.5$). The calculation of the actual FTE factors out the portion of the FTE that was vacant during the fiscal year.

Estimated FY 2019: This data represents the estimated FTE positions that were budgeted by the departments at the beginning of FY 2019 and incorporates any revisions that would have been made to the budget by the departments through (approximately) December 2018. 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.

Gov Rec FY 2020: This is the Governor's recommendation for FY 2020.

Gov Rec FY 2020 vs Est FY 2019: Represents the difference between the Governor's recommended FTE positions for FY 2020 and the most recent estimates for FY 2019.

Gov Rec FY 2021: This is the Governor's recommendation for FY 2021.

Gov Rec FY 2021 vs Gov Rec FY 2020: Represents the difference between the Governor's recommended FTE positions for FY 2021 and the Governor's recommended FTE positions for FY 2020.

Bill Number: Denotes nonappropriated FTE positions by "NONAPPR." These FTE positions are not subject to an appropriated cap.

Education

FTE Positions

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Gov Rec FY 2020 (3)	Gov Rec FY 20 vs Est FY 19 (4)	Gov Rec Yr2 FY 2021 (5)	Gov Rev FY20 vs Gov Rec FY21 (6)
<u>Blind, Department for the</u>						
Department for the Blind						
Department for the Blind	59.33	87.80	70.00	-17.80	70.00	0.00
Total Blind, Department for the	59.33	87.80	70.00	-17.80	70.00	0.00
<u>College Student Aid Commission</u>						
College Student Aid Comm.						
College Aid Commission	2.25	1.00	1.00	0.00	1.00	0.00
Future Ready Iowa Administration	0.00	0.00	1.00	1.00	1.00	0.00
Total College Student Aid Commission	2.25	1.00	2.00	1.00	2.00	0.00
<u>Education, Department of</u>						
Education, Dept. of						
Administration	56.79	60.43	60.43	0.00	60.43	0.00
Career Technical Education Administration	8.03	9.82	9.82	0.00	9.82	0.00
State Library	22.72	23.00	23.00	0.00	23.00	0.00
Food Service	23.82	23.90	23.65	-0.25	23.65	0.00
Student Achievement/Teacher Quality	5.83	5.90	5.90	0.00	5.90	0.00
Attendance Center/Website & Data System	1.94	1.95	1.95	0.00	1.95	0.00
Children's Mental Health Training	0.00	0.00	2.00	2.00	2.00	0.00
Education, Dept. of	119.14	125.00	126.75	1.75	126.75	0.00
Vocational Rehabilitation						
Vocational Rehabilitation	219.31	245.00	245.00	0.00	245.00	0.00
Independent Living	0.77	1.00	1.00	0.00	1.00	0.00
Vocational Rehabilitation	220.08	246.00	246.00	0.00	246.00	0.00
Iowa Public Television						
Iowa Public Television	58.59	60.17	60.35	0.18	60.35	0.00
Total Education, Department of	397.80	431.17	433.10	1.93	433.10	0.00

Education

FTE Positions

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Gov Rec FY 2020 (3)	Gov Rec FY 20 vs Est FY 19 (4)	Gov Rec Yr2 FY 2021 (5)	Gov Rev FY20 vs Gov Rec FY21 (6)
Regents, Board of						
Regents, Board of						
Regents Board Office	0.00	2.48	2.48	0.00	2.48	0.00
University of Iowa - General	5,639.61	5,058.55	5,058.55	0.00	5,058.55	0.00
UI - Oakdale Campus	34.00	38.25	38.25	0.00	38.25	0.00
UI - Hygienic Laboratory	67.37	102.51	102.51	0.00	102.51	0.00
UI - Family Practice Program	2.71	2.19	2.71	0.52	2.71	0.00
UI - Specialized Children Health Services	0.57	4.25	4.16	-0.09	4.16	0.00
UI - Iowa Cancer Registry	1.36	1.04	0.08	-0.96	0.08	0.00
UI - Substance Abuse Consortium	0.80	1.00	0.99	-0.01	0.99	0.00
UI - Biocatalysis	3.02	6.28	1.67	-4.61	1.67	0.00
UI - Primary Health Care	4.43	5.36	6.23	0.87	6.23	0.00
UI - Iowa Birth Defects Registry	0.38	1.00	0.38	-0.62	0.38	0.00
UI - Iowa Nonprofit Resource Center	2.09	2.75	1.88	-0.87	1.88	0.00
Iowa State University - General	4,872.39	3,647.42	3,647.42	0.00	3,647.42	0.00
ISU - Agricultural Experiment Station	329.06	546.98	546.98	0.00	546.98	0.00
ISU - Cooperative Extension	236.67	382.34	382.34	0.00	382.34	0.00
University of Northern Iowa - General	1,353.07	1,426.69	1,346.66	-80.03	1,346.66	0.00
UNI - Recycling and Reuse Center	2.11	1.93	1.93	0.00	1.93	0.00
UNI - Governor's STEM Advisory Council	4.50	4.47	4.00	-0.47	4.00	0.00
UNI - Real Estate Education Program	0.96	0.96	0.86	-0.10	0.86	0.00
Iowa School for the Deaf	101.76	101.84	101.84	0.00	101.84	0.00
Ed Services for Blind & Visually Impaired	60.18	58.00	58.00	0.00	58.00	0.00
Total Regents, Board of	12,717.04	11,396.29	11,309.92	-86.37	11,309.92	0.00
Total Education	13,176.42	11,916.26	11,815.02	-101.24	11,815.02	0.00

Education

FTE Positions

	Actual FY 2018	Estimated FY 2019	Gov Rec FY 2020	Gov Rec FY 20 vs Est FY 19	Gov Rec Yr2 FY 2021	Gov Rev FY20 vs Gov Rec FY21	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>College Student Aid Commission</u>							
College Student Aid Comm.							
Public/Private Partnership	0.37	1.00	1.00	0.00	1.00	0.00	NONAPPR
Stafford Loan Program (GSL)	33.00	49.25	49.00	-0.25	49.00	0.00	NONAPPR
Total College Student Aid Commission	33.37	50.25	50.00	-0.25	50.00	0.00	
<u>Education, Department of</u>							
Education, Dept. of							
Education of Handicapped Act	46.49	50.97	50.97	0.00	50.97	0.00	NONAPPR
Drinking Drivers Course	1.33	1.95	1.60	-0.35	1.60	0.00	NONAPPR
NCES - NAEP Assessments	1.00	1.00	1.00	0.00	1.00	0.00	NONAPPR
Improving Teacher Quality Grants	3.83	4.30	4.30	0.00	4.30	0.00	NONAPPR
Community Learning Centers	1.62	1.65	1.65	0.00	1.65	0.00	NONAPPR
State Assessment	12.56	13.93	18.03	4.10	18.03	0.00	NONAPPR
Adult Education	4.12	3.95	3.95	0.00	3.95	0.00	NONAPPR
Veterans Education	1.92	2.00	2.00	0.00	2.00	0.00	NONAPPR
DE Nonfederal Grants	13.90	14.70	9.95	-4.75	9.95	0.00	NONAPPR
ESEA Title 1	6.41	8.53	8.53	0.00	8.53	0.00	NONAPPR
Handicapped Personnel Preparation	1.09	2.00	2.00	0.00	2.00	0.00	NONAPPR
English Language Acquisition	0.76	1.00	1.00	0.00	1.00	0.00	NONAPPR
LSTA	5.99	4.00	4.00	0.00	4.00	0.00	NONAPPR
AIDS Education	0.07	0.08	0.00	-0.08	0.00	0.00	NONAPPR
School Bus Driver Permit	5.00	5.00	5.00	0.00	5.00	0.00	NONAPPR
Miscellaneous Federal Grants	4.01	4.40	4.40	0.00	4.40	0.00	NONAPPR
Headstart Collaborative Grant	1.00	1.00	1.00	0.00	1.00	0.00	NONAPPR
ESEA Title II	0.10	0.00	0.00	0.00	0.00	0.00	NONAPPR
Vocational Education Act	6.67	8.13	8.13	0.00	8.13	0.00	NONAPPR
Homeless Child and Adults	0.78	0.82	0.82	0.00	0.82	0.00	NONAPPR
Early Childhood Iowa Fund	0.11	0.15	0.15	0.00	0.15	0.00	NONAPPR
Board of Educational Examiners	13.41	0.00	0.00	0.00	0.00	0.00	NONAPPR
Iowa Learning Online Initiative	0.00	0.00	3.00	3.00	3.00	0.00	NONAPPR
Education, Dept. of	132.19	129.56	131.48	1.92	131.48	0.00	
Vocational Rehabilitation							
DDS Account	149.28	166.78	166.78	0.00	166.78	0.00	NONAPPR
Entrepreneurs with Disabilities Program	1.27	0.00	0.00	0.00	0.00	0.00	NONAPPR
Vocational Rehabilitation	150.55	166.78	166.78	0.00	166.78	0.00	

Education FTE Positions

	Actual FY 2018	Estimated FY 2019	Gov Rec FY 2020	Gov Rec FY 20 vs Est FY 19	Gov Rec Yr2 FY 2021	Gov Rev FY20 vs Gov Rec FY21	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Iowa Public Television							
CPB/CSG FY 90/91	7.02	18.04	7.32	-10.72	16.23	8.91	NONAPPR
CPB/CSG FY 91/93	17.42	5.68	16.23	10.55	7.24	-8.99	NONAPPR
NTIA Equipment Grants	0.70	0.60	0.60	0.00	0.60	0.00	NONAPPR
Contributions Holding Account	1.00	1.00	1.00	0.00	1.00	0.00	NONAPPR
Friends Funded Programming	7.21	5.85	5.85	0.00	5.85	0.00	NONAPPR
Education Telecommunications Project	2.77	3.32	3.06	-0.26	3.06	0.00	NONAPPR
IPTV Marketing & Distribution	0.25	0.00	0.00	0.00	0.00	0.00	NONAPPR
IPTV Educational & Contractual Fund	4.50	3.67	3.67	0.00	3.67	0.00	NONAPPR
Iowa Public Television	40.88	38.16	37.73	-0.43	37.65	-0.08	
Total Education, Department of	323.62	334.50	335.99	1.49	335.91	-0.08	
<u>Regents, Board of</u>							
Regents, Board of							
UI - Iowa Flood Center	11.79	14.98	17.10	2.12	17.10	0.00	NONAPPR
UI - IA Online Advanced Placement Acad.	1.63	1.90	1.81	-0.09	1.81	0.00	NONAPPR
ISU - Livestock Disease Research	0.60	0.00	0.00	0.00	0.00	0.00	NONAPPR
UI Restricted	8,043.10	7,368.21	7,368.21	0.00	7,368.21	0.00	NONAPPR
ISD Restricted	9.18	9.51	9.51	0.00	9.51	0.00	NONAPPR
IBSSS Restricted	1.73	2.82	2.82	0.00	2.82	0.00	NONAPPR
UNI Restricted	436.58	429.76	429.76	0.00	429.76	0.00	NONAPPR
ISU - Restricted	4,856.88	4,161.20	4,161.20	0.00	4,161.20	0.00	NONAPPR
UIHC Fund	9,746.79	10,274.19	10,006.00	-268.19	10,006.00	0.00	NONAPPR
Total Regents, Board of	23,108.28	22,262.57	21,996.41	-266.16	21,996.41	0.00	
Total Education	23,465.27	22,647.32	22,382.40	-264.92	22,382.32	-0.08	

Appendix B – Appropriations Activity

Analysis of the Governor's Recommendations

The following information provides a summary of the FY 2018 General Fund and non-General Fund appropriations for the departments under the purview of the Education 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 includes: balances brought forward, transfers, and reversions. The tables show each departments' appropriations and the changes that occurred throughout the fiscal year.

- Original Appropriation: This is the amount appropriated from the General Fund in individual appropriation bills during the 2017 Legislative Session.
- Adjustment to Standings: These adjustments represent changes that are made to budgeted standing unlimited appropriations for the purpose of balancing the year-end amount. There are numerous standing unlimited appropriations established in the Iowa 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.
- Session Law Adjustments (General Fund Only): During the 2017 Legislative Session there were two appropriation bills enacted that required certain State agencies to allocate a general reduction across their line-item appropriations: [House File 640](#) (FY 2018 Administration and Regulation Appropriations Act) and [HF 653](#) (FY 2018 Health and Human Services Appropriations Act). House File 640 required the Department of Inspections and Appeals to reduce its General Fund appropriations by a total of \$230,000. House File 653 required the Department of Public Health and the Department of Human Services (DHS) to reduce their General Fund appropriations by a total of \$1.3 million and \$1.5 million, respectively.
- Supplemental/Deappropriations: These changes represent the supplemental appropriations and deappropriations enacted during the 2018 Legislative Session.
- Salary Adjustment (Other Funds Only): Several non-General Fund appropriations were authorized to receive appropriation adjustments to fund salary increases for FY 2018.
- Total Appropriation: This is the sum of all of the above numbers and represents the final appropriation amount after the above changes were applied.

Appendix B – Appropriations Activity

Analysis of the Governor's Recommendations

- Balance Brought Forward: These are the appropriated funds allowed to carry forward from FY 2017 to FY 2018. These funds provided additional spendable dollars for FY 2018.
- 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 Carryforward: These are appropriated funds that are allowed to carry forward from FY 2018 to FY 2019. These funds provide additional spendable dollars for FY 2019.
- Reversions: These are the unspent appropriated funds that revert back to the fund from which they were appropriated.
- Total Adjustments: This is the sum of the Balance Brought Forward, Transfers, Balance Carryforward, and reversions. The total represents the final appropriation amount after the above changes were applied.
- Total 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 2018.

FY 2018 GENERAL FUND APPROPRIATIONS

Education Appropriations Subcommittee

	Original Approp	Adj to Standings	Session Law Adj	Suppl. & Deapprop.	Total Approp	Balance Brought Forward	Transfer In	Transfer Out	Balance Carry Forward	Reversion	Total Adjustments	Total Expended
Education												
Blind, Iowa Commission for the												
Department for the Blind	\$ 2,187,342	\$ 0	\$ 0	\$ -19,720	\$ 2,167,622	\$ 0	\$ 0	\$ 0	\$ -9,598	\$ -9,598	\$ -19,196	\$ 2,148,426
Blind, Iowa Commission for the Total	2,187,342	0	0	-19,720	2,167,622	0	0	0	-9,598	-9,598	-19,196	2,148,426
College Student Aid Commission												
All Iowa Opportunity Scholarships	2,840,854	0	0	0	2,840,854	0	0	0	0	0	0	2,840,854
College Aid Commission	429,279	0	0	0	429,279	0	0	0	0	0	0	429,279
Des Moines University Programs	400,973	0	0	0	400,973	0	0	0	0	0	0	400,973
Health Care-Related Loan Program	200,000	0	0	0	200,000	0	0	0	0	0	0	200,000
National Guard Benefits Program	3,100,000	0	0	0	3,100,000	447,121	0	0	-13,641	0	433,480	3,533,480
Rural Iowa Primary Care Loan Repayment Program	1,124,502	0	0	0	1,124,502	0	0	0	0	0	0	1,124,502
Teach Iowa Scholars	400,000	0	0	0	400,000	0	0	0	0	0	0	400,000
Teacher Shortage Loan Forgiveness Program	200,000	0	0	-94,172	105,828	0	0	0	0	0	0	105,828
Tuition Grant - For-Profit	1,500,000	-124,914	0	0	1,375,086	0	0	0	0	0	0	1,375,086
Tuition Grant Program-Standing	46,630,951	0	0	0	46,630,951	0	0	0	0	0	0	46,630,951
Vocational Technical Tuition Grant	1,750,185	0	0	0	1,750,185	0	0	0	0	0	0	1,750,185
College Student Aid Commission Total	58,576,744	-124,914	0	-94,172	58,357,658	447,121	0	0	-13,641	0	433,480	58,791,138
Education, Department of												
Administration	5,964,047	0	0	-15,000	5,949,047	0	0	0	0	0	0	5,949,047
Attendance Center Perf/Website & Data System	250,000	0	0	-608	249,392	0	0	0	0	0	0	249,392
Career and Technical Education Administration	598,197	0	0	0	598,197	0	0	0	0	0	0	598,197
Child Development	10,730,000	0	0	-205,611	10,524,389	0	0	0	0	-119,910	-119,910	10,404,479
Community College State General Aid	201,190,889	0	0	-500,000	200,690,889	0	0	0	0	0	0	200,690,889
Competency-Based Education	0	0	0	0	0	65,278	0	0	0	-45,062	20,215	20,215
Early Childhood Iowa - School Ready	22,162,799	0	0	-53,803	22,108,996	0	0	0	0	0	0	22,108,996
Early Head Start Projects	574,500	0	0	0	574,500	0	0	0	0	-78,891	-78,891	495,609
Early Warning System for Literacy	1,915,000	0	0	-4,649	1,910,351	0	0	0	0	0	0	1,910,351
Enrich Iowa Libraries	2,464,823	0	0	0	2,464,823	0	0	0	0	-129	-129	2,464,694
Entrepreneurs with Disabilities Program	138,506	0	0	0	138,506	0	0	0	0	0	0	138,506
Independent Living	84,823	0	0	0	84,823	0	0	0	0	0	0	84,823
Independent Living Center Grant	86,457	0	0	0	86,457	0	0	0	0	0	0	86,457
Iowa Public Television	7,589,415	0	0	-68,421	7,520,994	0	0	0	0	0	0	7,520,994
Iowa Reading Research Center	957,500	0	0	-2,324	955,176	126,993	0	0	-374,789	0	-247,795	707,381
Iowa Vocational Rehabilitation Services	5,625,675	0	0	-54,472	5,571,203	0	0	0	0	0	0	5,571,203
Jobs For America's Grads	666,188	0	0	0	666,188	0	0	0	0	0	0	666,188
Midwestern Higher Education Compact	115,000	0	0	0	115,000	0	0	0	0	0	0	115,000
Online State Job Posting System	230,000	0	0	-825	229,175	0	0	0	0	0	0	229,175
School Food Service	2,176,797	0	0	0	2,176,797	0	0	0	0	0	0	2,176,797
Secondary Career and Technical Education	2,630,134	0	0	0	2,630,134	0	0	0	0	0	0	2,630,134
Special Education Services Birth to 3	1,721,400	0	0	0	1,721,400	0	0	0	0	0	0	1,721,400
State Library	2,530,063	0	0	-20,000	2,510,063	0	0	0	0	0	0	2,510,063
Successful Progression for Early Readers	7,824,782	0	0	0	7,824,782	0	0	0	0	0	0	7,824,782
Teacher Quality/Student Achievement	3,395,667	0	0	-480,200	2,915,467	901,107	0	0	-1,684,517	0	-783,410	2,132,057
Textbook Services For Nonpublic	650,214	0	0	-1,578	648,636	0	0	0	0	0	0	648,636
Vocational Rehabilitation Maintenance of Effort	106,705	0	0	0	106,705	0	0	0	0	0	0	106,705
Education, Department of Total	282,379,581	0	0	-1,407,491	280,972,090	1,093,378	0	0	-2,059,306	-243,992	-1,209,920	279,762,170

FY 2018 GENERAL FUND APPROPRIATIONS

Education Appropriations Subcommittee

	Original Approp	Adj to Standings	Session Law Adj	Suppl. & Deapprop.	Total Approp	Balance Brought Forward	Transfer In	Transfer Out	Balance Carry Forward	Reversion	Total Adjustments	Total Expended
Regents, Board of												
BOR - Board Office	\$ 794,714	\$ 0	\$ 0	\$ -19,059	\$ 775,655	\$ 25,061	\$ 0	\$ 0	\$ -3,525	\$ 0	\$ 21,535	\$ 797,190
BOR - low a Public Radio	359,264	0	0	-8,616	350,648	0	0	0	0	0	0	350,648
BOR - Regents Resource Centers	278,848	0	0	-6,687	272,161	0	0	0	0	0	0	272,161
IBS - low a Braille and Sight Saving School	4,126,495	0	0	0	4,126,495	0	0	0	0	0	0	4,126,495
ISD - low a School for the Deaf	9,897,351	0	0	0	9,897,351	0	0	0	0	0	0	9,897,351
ISU - Agricultural Experiment Station	29,886,877	0	0	0	29,886,877	0	0	0	0	0	0	29,886,877
ISU - Cooperative Extension	18,266,722	0	0	0	18,266,722	0	0	0	0	0	0	18,266,722
ISU - General University	172,874,861	0	0	-5,400,736	167,474,125	0	0	0	0	0	0	167,474,125
ISU - Livestock Disease Research	172,844	0	0	0	172,844	0	0	0	0	0	0	172,844
SUI - Biocatalysis	723,727	0	0	-17,356	706,371	0	0	0	0	0	0	706,371
SUI - Family Practice Program	1,788,265	0	0	-42,886	1,745,379	0	0	0	0	0	0	1,745,379
SUI - General University	216,759,067	0	0	-5,198,274	211,560,793	0	0	0	0	0	0	211,560,793
SUI - Hygienic Laboratory	4,402,615	0	0	-105,583	4,297,032	0	0	0	0	0	0	4,297,032
SUI - low a Flood Center	1,200,000	0	0	-28,778	1,171,222	0	0	0	0	0	0	1,171,222
SUI - low a Online Advanced Placement Academy	481,849	0	0	-11,556	470,293	0	0	0	0	0	0	470,293
SUI - Oakdale Campus	2,186,558	0	0	-52,438	2,134,120	0	0	0	0	0	0	2,134,120
SUI - Primary Health Care	648,930	0	0	-15,563	633,367	0	0	0	0	0	0	633,367
SUI - Specialized Children Health Services	659,456	0	0	-15,815	643,641	0	0	0	0	0	0	643,641
SUI - State of low a Birth Defects Registry	38,288	0	0	-918	37,370	0	0	0	0	0	0	37,370
SUI - State of low a Cancer Registry	149,051	0	0	-3,575	145,476	0	0	0	0	0	0	145,476
SUI - Substance Abuse Consortium	55,529	0	0	-1,332	54,197	0	0	0	0	0	0	54,197
SUI - Waterman low a Nonprofit Resource Center	162,539	0	0	-3,898	158,641	0	0	0	0	0	0	158,641
UNI - General University	93,712,362	0	0	0	93,712,362	0	0	0	0	0	0	93,712,362
UNI - Governor's STEM Advisory Council	5,446,375	0	0	0	5,446,375	0	0	0	0	0	0	5,446,375
UNI - Real Estate Education Program	125,302	0	0	0	125,302	0	0	0	0	0	0	125,302
UNI - Recycling and Reuse Center	175,256	0	0	0	175,256	0	0	0	0	-3,296	-3,296	171,960
Regents, Board of Total	565,373,145	0	0	-10,933,070	554,440,075	25,061	0	0	-3,525	-3,296	18,239	554,458,314
Education Total	\$ 908,516,812	\$ -124,914	\$ 0	\$ -12,454,453	\$ 895,937,445	\$ 1,565,560	\$ 0	\$ 0	\$ -2,086,070	\$ -256,886	\$ -777,396	\$ 895,160,049

FY 2018 OTHER FUNDS APPROPRIATIONS

Education Appropriations Subcommittee

	Original Approp	Adj to Standings	Supp & Deapprop	Salary Adj	Total Approp	Balance Brought Forward	Balance Carry Forward	Reversion	Total Adjustments	Total Expended
Education										
College Student Aid Commission										
<i>Iowa Skilled Worker and Job Creation Fund</i>										
Skilled Workforce Shortage Tuition Grant	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 441,497	\$ -317,942	\$ 0	\$ 123,555	\$ 5,123,555
College Student Aid Commission Total	5,000,000	0	0	0	5,000,000	441,497	-317,942	0	123,555	5,123,555
Education, Department of										
<i>Iowa Skilled Worker and Job Creation Fund</i>										
ACE Infrastructure - SWJCF	6,000,000	0	0	0	6,000,000	0	0	0	0	6,000,000
Adult Literacy for the Workforce - SWJCF	5,500,000	0	0	0	5,500,000	138,615	-120,030	0	18,584	5,518,584
Gap Tuition Assistance Fund - SWJCF	2,000,000	0	0	0	2,000,000	0	0	0	0	2,000,000
PACE and Regional Sectors - SWJCF	5,000,000	0	0	0	5,000,000	112,256	-132,288	0	-20,032	4,979,968
Workforce Training and Economic Dev - SWJCF	15,100,000	0	0	0	15,100,000	4,385	-21,381	0	-16,995	15,083,005
Workbased Learning Netw ork - SWJCF	1,500,000	0	0	0	1,500,000	0	0	0	0	1,500,000
Workforce Preparation Reporting - SWJCF	200,000	0	0	0	200,000	236,926	-127,760	-36,926	72,240	272,240
Education, Department of Total	35,300,000	0	0	0	35,300,000	492,182	-401,459	-36,926	53,797	35,353,797
Regents, Board of										
<i>Groundwater Protection Fund</i>										
ISU - Data Collection - GWF	0	0	0	0	0	1,230,000	-1,230,000	0	0	0
Regents, Board of Total	0	0	0	0	0	1,230,000	-1,230,000	0	0	0
Education Total	\$ 40,300,000	\$ 0	\$ 0	\$ 0	\$ 40,300,000	\$ 2,163,679	\$ -1,949,401	\$ -36,926	\$ 177,352	\$ 40,477,352

Appendix C – Sample of Budget Schedules

Analysis of the Governor's Budget Recommendations

Schedule 1 shows the “decision packages” used by the Executive Branch to arrive at a department's annual budget request (dollars and full-time equivalent (FTE) positions) and the Governor's recommendations for a budget unit.

**SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (413N200001) Medical Assistance
Schedule 1**

			Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recommendations	
<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>			
Base		Appropriation	1,337,646,336	1,337,646,336	
		FTE	11.00	11.00	
0001	State Revenue Changes	Appropriation	9,212,490	9,212,490	
0002	FMAP Change	Appropriation	-29,204,824	-29,204,824	
0003	Final FY20 FMAP Change	Appropriation	-7,015,731	-7,015,731	
<u>Total Budget Unit Funding</u>			Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recommendations	
Appropriation			\$ 1,337,841,375	\$ 1,310,638,271	
Total FTE			11.01	11.00	

Department name & budget unit number

Fiscal year

Base appropriation and FTE positions plus “decision packages”

Total appropriation and FTE positions

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

Budget schedules are available at: www.legis.iowa.gov/publications/fiscal/budgetSchedules

Schedule 6 Example

Schedule 6 shows all of the resources for a particular budget unit, including appropriations, federal funds, etc.

STATE OF IOWA Fiscal Year 2020 Annual Budget SPECIAL DEPARTMENT: (460) Human Services, Department of Budget Unit: (402M100001) Field Operations Schedule 6					Department name & budget unit number
	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm	Fiscal year
Resources					
Appropriations					Appropriations
Appropriation	\$ 48,484,435	\$ 49,074,517	\$ 49,074,517	\$ 49,074,517	
Receipts					Budget unit receipts
Federal Support	85,135,838	80,931,277	80,931,277	80,931,277	
Intra State Receipts	4,836,515	4,271,238	4,271,238	4,271,238	
	<u>89,972,353</u>	<u>85,202,515</u>	<u>85,202,515</u>	<u>85,202,515</u>	
Total Resources	<u>\$ 138,456,788</u>	<u>\$ 134,277,032</u>	<u>\$ 134,277,032</u>	<u>\$ 134,277,032</u>	
FTE	<u>1,440.75</u>	<u>1,438.00</u>	<u>1,438.00</u>	<u>1,438.00</u>	FTE positions
Disposition of Resources					Budget unit expenditures
Personal Services-Salaries	\$ 129,352,954	\$ 123,461,344	\$ 123,461,344	\$ 123,461,344	
Personal Travel In State	1,354,152	1,536,519	1,536,519	1,536,519	
State Vehicle Operation	282,920	327,144	327,144	327,144	
Depreciation	272,480	356,360	356,360	356,360	
Personal Travel Out of State	21,474	59,746	59,746	59,746	
Office Supplies	77,571	151,464	151,464	151,464	
Facility Maintenance Supplies	298	483	483	483	
Other Supplies	0	6	6	6	
Printing & Binding	159,243	188,901	188,901	188,901	
Postage	304,206	408,433	408,433	408,433	
Communications	466,985	492,960	492,960	492,960	
Rentals	360,837	426,530	426,530	426,530	
Utilities	734	1,051	1,051	1,051	
Professional & Scientific Services	1,066,925	2,017,151	2,017,151	2,017,151	
Outside Services	86,214	316,224	316,224	316,224	

Schedule 6 provides a detailed budget for all appropriated accounts or funds under the control of a department. Resources include the appropriation, the salary adjustment (if applicable), across-the-board reductions, supplemental appropriations, intrastate 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 reversions or balance brought forward.

Budget schedules are available at: www.legis.iowa.gov/publications/fiscal/budgetSchedules

Grants Enterprise Management Report

The Grants Enterprise Management System (GEM\$) was established by the Iowa Legislature in 2003 to simplify the grant identification and application process for State customers and to provide a unified grants management approach within State government.

The Office of Grants Enterprise Management under the Department of Management (DOM) is required to submit a report to the Fiscal Services Division by January 31 of each year, with a listing of all grants received during the previous calendar year with a value over \$1,000 and the funding entity and purpose for each grant.

The Tables below are the report received by the DOM.

2018 Competitive Grant Report
Report Required by Iowa Code Section 8.9
Iowa Department of Management
Source: GEM\$ Database as entered by Agencies

State Agency	Title of Application	Amount Awarded	Match Amount	MOE?	Funding Start Date	Funding End Date	FTE's Associated with Grant
IPTV	Iowa History Online Video Series	\$20,620	\$24,143	No	7/1/2017	11/30/2019	0.00
IPTV	REAP Iowa Land & Sky Education & Community Engagement	\$41,495	\$0	No	8/10/2017	2/15/2019	0.00
IPTV	The Great American Read	\$5,000	\$0	No	7/1/2018	12/31/2018	0.00
IPTV	Education Innovation Station Planning Grant	\$10,000	\$0	No	8/1/2018	7/31/2019	0.00
IPTV	The Great American Read Round 2	\$5,000	\$0	No	7/1/2018	12/31/2018	0.00

2018 Noncompetitive Grant Report
Report Required by Iowa Code Section 8.9
Iowa Department of Management
Source: GEM\$ Database as entered by Agencies

State Agency	Title of Application	Amount Awarded	Match Amount	MOE?	Funding Start Date	Funding End Date	FTE's Associated with Grant
DE	Special Education Part B	\$125,121,042	\$0	No	7/1/2018	9/30/2020	37.00
DE	Infants and Toddlers Part C	\$4,457,530	\$0	No	7/1/2018	9/30/2020	4.50
DE	Preschool Grant	\$3,997,995	\$0	No	7/1/2018	9/30/2020	5.50
DE	Improving Teacher Quality	\$15,794,406	\$0	No	7/1/2018	9/30/2020	5.00
DE	After School Learning	\$7,300,582	\$0	No	7/1/2018	9/30/2020	1.20
DE	State Assessment	\$5,058,166	\$0	No	7/1/2018	9/30/2020	10.20
DE	Adult Education Basic Grant	\$3,914,001	\$0	No	7/1/2018	9/30/2020	4.20
DE	Title 1 Grants	\$97,622,846	\$0	No	7/1/2018	9/30/2020	4.00
DE	Neglected and Delinquent	\$407,810	\$0	No	7/30/2018	9/30/2020	0.00
DE	Migrant Education	\$1,729,735	\$0	No	7/1/2018	9/30/2020	0.30
DE	English Language Acquisition	\$4,167,314	\$0	No	7/1/2018	9/30/2020	1.50
DE	Rural and Low Income Schools	\$476,156	\$0	No	7/1/2017	9/30/2019	0.00
DE	Perkins	\$11,963,946	\$0	No	7/1/2018	9/30/2020	6.40
DE	Homeless Children and Youth	\$517,529	\$0	No	7/1/2018	9/30/2020	1.20
IPTV	Distance Service Grant	\$243,087	\$0	No	10/1/2017	9/30/2018	0.00
IPTV	Community Service Grant	\$2,475,953	\$0	No	10/1/2017	9/30/2018	0.00
IPTV	Interconnect Grant	\$47,244	\$0	No	10/1/2017	9/30/2018	0.00
IPTV	Universal Service Support Grant	\$53,672	\$0	No	10/1/2017	9/30/2018	0.00
IPTV	IPTV Web & App Development	\$12,295	\$0	No	2/16/2018	2/15/2019	0.00
IPTV	PBS Translator Relocation Program - Decorah	\$150,776	\$0	No	4/9/2018	6/30/2020	0.00
IPTV	PBS Translator Relocation Program - Keokuk	\$107,443	\$0	No	7/27/2017	6/30/2020	0.00
IPTV	PBS Translator Relocation Program - Lansing	\$159,072	\$0	No	10/18/2017	6/30/2020	0.00
IPTV	PBS Translator Relocation Program - Rock Rapids	\$142,102	\$0	No	2/23/2018	6/30/2020	0.00
IPTV	Student Reporting Labs	\$500	\$0	No	10/2/2017	5/1/2018	0.00

Appendix E – Fee Project

Analysis of the Governor’s Budget Recommendations

The Fee Project acts as reference guide to fees charged by departments and agencies. The information reflects FY 2017 and FY 2018 and when possible, includes the number of persons who paid each fee and the amount of revenue generated by each fee. The information is reported by State agencies as of December 2018. The Fee Project workbooks for each subcommittee are available on each respective subcommittee webpage at the links listed below. Hard copies of these reports are available from the Fiscal Services Division upon request.

Admin. and Regulation – www.legis.iowa.gov/docs/publications/SF/1034224.pdf

Agriculture and DNR – www.legis.iowa.gov/docs/publications/SF/1034223.pdf

Economic Development – www.legis.iowa.gov/docs/publications/SF/1034225.pdf

Education – www.legis.iowa.gov/docs/publications/SF/1034227.pdf

Human Services – www.legis.iowa.gov/docs/publications/SF/1034228.pdf

Justice System – www.legis.iowa.gov/docs/publications/SF/1034229.pdf

Transportation – www.legis.iowa.gov/docs/publications/SF/1034226.pdf



Appendix F – Historical Education Appropriations FY 2000-FY 2020

Analysis of the Governor’s Budget Recommendations

This appendix contains a spreadsheet comparing historical annual education appropriations to the Governor’s recommendations for FY 2020.

Education General Fund

	Actual FY 2000	Actual FY 2010	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Estimated FY 2019	Gov Rec FY 2020	Gov Rec vs. FY 2000	Gov Rec vs. FY 2010	Gov Rec vs. Est FY 2019
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Blind, Department for the											
Department for the Blind											
Department for the Blind	\$ 1,784,950	\$ 2,032,265	\$ 2,298,358	\$ 2,298,358	\$ 2,273,837	\$ 2,167,622	\$ 2,167,622	\$ 2,247,499	\$ 462,549	\$ 215,234	\$ 79,877
Newsline for the Blind	0	0	52,000	52,000	52,000	0	0	0	0	0	0
Total Blind, Department for the	\$ 1,784,950	\$ 2,032,265	\$ 2,350,358	\$ 2,350,358	\$ 2,325,837	\$ 2,167,622	\$ 2,167,622	\$ 2,247,499	\$ 462,549	\$ 215,234	\$ 79,877
College Student Aid Commission											
College Student Aid Comm.											
College Aid Commission	\$ 325,801	\$ 314,443	\$ 250,109	\$ 431,896	\$ 431,896	\$ 429,279	\$ 429,279	\$ 429,279	\$ 103,478	\$ 114,836	\$ 0
DMU Health Care Prof Recruitment	0	0	400,973	400,973	400,973	400,973	400,973	400,973	400,973	400,973	0
National Guard Educational Assistance	833,900	3,075,783	5,100,233	5,100,233	2,100,000	3,100,000	4,700,000	4,700,000	3,866,100	1,624,217	0
All Iowa Opportunity Scholarships	0	2,252,283	2,240,854	2,740,854	2,840,854	2,840,854	2,840,854	2,840,854	2,840,854	588,571	0
Teacher Shortage Loan Forgiveness	250,000	394,454	392,452	392,452	392,452	105,828	105,828	0	-250,000	-394,454	-105,828
Teach Iowa Scholars	0	0	1,300,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	0
Rural Primary Care Loan Repayment	0	0	1,600,000	1,600,000	1,209,016	1,124,502	1,124,502	1,124,502	1,124,502	1,124,502	0
Health Care Loan Repayment Program	0	0	0	0	0	200,000	200,000	200,000	200,000	200,000	0
College Work Study	2,950,000	0	0	0	0	0	0	0	-2,950,000	0	0
Tuition Grant Program - Standing	47,664,750	42,491,762	48,413,448	48,413,448	48,939,681	46,630,951	46,630,951	47,703,463	38,713	5,211,701	1,072,512
Tuition Grant - For-Profit	0	4,489,705	1,975,000	1,975,000	1,975,000	1,375,086	376,220	384,873	384,873	-4,104,832	8,653
Vocational Technical Tuition Grant	2,482,400	2,261,662	2,250,185	2,250,185	2,250,185	1,750,185	1,750,185	1,750,185	-732,215	-511,477	0
Barber & Cosmetology Tuition Grant Program	0	45,834	36,938	36,938	36,938	0	0	0	0	-45,834	0
All Iowa Opportunity Foster Care Grant	0	618,759	554,057	554,057	454,057	0	0	0	0	-618,759	0
Iowa Grants	1,161,850	981,743	791,177	0	0	0	0	0	-1,161,850	-981,743	0
Nurse & Nurse Educator Loan Forgiveness	0	81,264	80,852	80,852	80,852	0	0	0	0	-81,264	0
Rural Nurse/PA Loan Repayment	0	0	400,000	400,000	84,806	0	0	0	0	0	0
DSM University - Osteopathic Loans	379,260	91,668	0	0	0	0	0	0	-379,260	-91,668	0
DSM University - Physician Recruit.	395,000	281,539	0	0	0	0	0	0	-395,000	-281,539	0
Scholarship Program-Standing	498,540	0	0	0	0	0	0	0	-498,540	0	0
Chiropractic Forgivable Loans	100,000	0	0	0	0	0	0	0	-100,000	0	0
Future Ready Iowa Last-Dollar Scholarship	0	0	0	0	0	0	0	17,200,000	17,200,000	17,200,000	17,200,000
Future Ready Iowa Grant Program	0	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
Future Ready Iowa Administration	0	0	0	0	0	0	0	130,254	130,254	130,254	130,254
Total College Student Aid Commission	\$ 57,041,501	\$ 57,380,899	\$ 65,786,278	\$ 64,776,888	\$ 61,596,710	\$ 58,357,658	\$ 58,958,792	\$ 78,264,383	\$ 21,222,882	\$ 20,883,484	\$ 19,305,591
Education, Department of											
Education, Dept. of											
Administration	\$ 5,876,654	\$ 7,266,578	\$ 8,304,047	\$ 6,304,047	\$ 5,964,047	\$ 5,949,047	\$ 5,949,047	\$ 5,949,047	\$ 72,393	\$ -1,317,531	\$ 0
Administrator Mentoring	0	203,160	0	0	0	0	0	0	0	-203,160	0
Career Technical Education Administration	0	0	0	598,197	598,197	598,197	598,197	598,197	598,197	598,197	0
Career Technical Education Secondary	0	0	0	2,630,134	2,630,134	2,630,134	2,630,134	2,630,134	2,630,134	2,630,134	0
State Library	3,179,476	1,573,650	2,715,063	2,715,063	2,530,063	2,530,063	2,530,063	2,530,063	-649,413	956,413	0
State Library - Enrich Iowa	700,000	1,796,081	2,574,228	2,574,228	2,477,694	2,464,823	2,464,823	2,464,823	1,764,823	668,742	0
Food Service	2,716,859	2,039,462	2,176,797	2,176,797	2,176,797	2,176,797	2,176,797	2,176,797	-540,062	137,335	0
Special Ed. Services Birth to 3	0	1,398,874	1,721,400	1,721,400	1,721,400	1,721,400	1,721,400	1,721,400	1,721,400	322,526	0
Early Head Start Projects	0	0	600,000	600,000	600,000	574,500	574,500	574,500	574,500	574,500	0
Early Lit - Successful Progression	0	0	8,000,000	8,000,000	8,000,000	7,824,782	7,824,782	7,824,782	7,824,782	7,824,782	0
Early Lit - Early Warning System	0	0	0	2,000,000	1,915,000	1,910,351	1,915,000	1,915,000	1,915,000	1,915,000	0
Early Lit - Iowa Reading Research Center	0	0	1,000,000	1,000,000	962,500	955,176	1,300,176	1,300,176	1,300,176	1,300,176	0
ECI General Aid (SRG)	10,400,000	6,729,907	5,386,113	5,386,113	5,180,009	22,108,996	22,162,799	22,162,799	11,762,799	15,432,892	0
Nonpublic Textbook Services	650,000	625,634	650,214	650,214	650,214	648,636	652,000	652,000	2,000	26,366	0

Education General Fund

	Actual FY 2000	Actual FY 2010	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Estimated FY 2019	Gov Rec FY 2020	Gov Rec vs. FY 2000	Gov Rec vs. FY 2010	Gov Rec vs. Est FY 2019
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Education, Department of, continued											
Student Achievement/Teacher Quality	0	7,614,750	56,791,351	57,391,351	55,184,351	2,915,467	2,965,467	2,965,467	2,965,467	-4,649,283	0
Iowa Learning Online Initiative	0	0	1,500,000	1,500,000	0	0	0	500,000	500,000	500,000	500,000
Jobs for America's Grads	0	540,000	700,000	700,000	700,000	666,188	1,666,188	1,666,188	1,666,188	1,126,188	0
Statewide Education Data Warehouse - GF	0	0	0	0	0	0	0	600,000	600,000	600,000	600,000
Attendance Center/Website & Data System	0	0	500,000	250,000	237,500	249,392	250,000	250,000	250,000	250,000	0
Statewide Assessment	0	0	0	0	0	0	2,700,000	3,000,000	3,000,000	3,000,000	300,000
Online State Job Posting System	0	0	250,000	250,000	230,000	229,175	230,000	230,000	230,000	230,000	0
Computer Science PD Incentive Fund	0	0	0	0	0	0	500,000	500,000	500,000	500,000	0
Midwestern Higher Education Compact	0	0	100,000	100,000	100,000	115,000	115,000	115,000	115,000	115,000	0
Work-Based Learning Clearinghouse	0	0	0	0	0	0	250,000	300,000	300,000	300,000	50,000
Summer Joint Enrollment Program	0	0	0	0	0	0	600,000	600,000	600,000	600,000	0
Community Colleges General Aid	141,577,403	148,754,232	201,274,647	201,274,647	199,540,605	200,690,889	202,690,889	207,352,779	65,775,376	58,598,547	4,661,890
Child Development	15,358,469	11,493,891	12,606,196	12,606,196	12,133,464	10,524,389	10,524,389	10,524,389	-4,834,080	-969,502	0
Regional Telecommunications Councils	0	0	992,913	992,913	992,913	0	0	0	0	0	0
Regional Library	1,687,000	0	0	0	0	0	0	0	-1,687,000	0	0
ECI Preschool Tuition Assistance (SRG)	0	8,772,150	5,428,877	5,428,877	5,225,294	0	0	0	0	-8,772,150	0
ECI Family Support and Parent Ed (SRG)	0	13,693,096	12,364,434	12,364,434	11,900,768	0	0	0	0	-13,693,096	0
Administrator Mentoring/Coaching Support	0	0	1,000,000	1,000,000	289,441	0	0	0	0	0	0
English Language Literacy Grant Program	0	0	500,000	500,000	481,250	0	0	0	0	0	0
Area Education Agency Support System	0	0	1,000,000	1,000,000	1,000,000	0	0	0	0	0	0
Area Education Agency Distribution	0	0	1,000,000	1,000,000	962,500	0	0	0	0	0	0
Commission and Council Support	0	0	50,000	25,000	0	0	0	0	0	0	0
Competency-Based Education	0	0	425,000	425,000	338,000	0	0	0	0	0	0
Fine Arts Teacher Mentoring Prog	0	0	0	0	25,000	0	0	0	0	0	0
Community College Salary Supplement	0	825,012	500,000	500,000	500,000	0	0	0	0	-825,012	0
State Library - Library Service Areas	0	1,405,989	0	0	0	0	0	0	0	-1,405,989	0
Empowerment - Early Care, Health, Ed	0	-54,595	0	0	0	0	0	0	0	54,595	0
Senior Year Plus	0	-10	0	0	0	0	0	0	0	10	0
Statewide Voluntary Preschool	0	11,538,863	0	0	0	0	0	0	0	-11,538,863	0
Vocational Agric. Youth Org.	107,900	0	0	0	0	0	0	0	-107,900	0	0
Core Curriculum	0	1,979,540	0	0	0	0	0	0	0	-1,979,540	0
Educational Expenses for American Indians	0	90,000	0	0	0	0	0	0	0	-90,000	0
K-12 Management Information System	0	230,000	0	0	0	0	0	0	0	-230,000	0
Board of Educational Examiners	211,204	0	0	0	0	0	0	0	-211,204	0	0
Employability Skills	185,000	0	0	0	0	0	0	0	-185,000	0	0
Family Resource Centers	-750	0	0	0	0	0	0	0	750	0	0
Comm College Interpreters for Deaf	0	180,000	0	0	0	0	0	0	0	-180,000	0
School Aid - On Time Funding	4,000,000	0	0	0	0	0	0	0	-4,000,000	0	0
Beginning Teacher/Mentoring	0	0	0	0	0	0	0	0	-300,000	0	0
Extended School Year	-469,943	0	0	0	0	0	0	0	469,943	0	0
National Certification Stipend	1,000,000	0	0	0	0	0	0	0	-1,000,000	0	0
Early Child - Strengthening Families	0	50,000	0	0	0	0	0	0	-50,000	0	0
Vocational Education Administration	566,741	524,479	598,197	0	0	0	0	0	-566,741	-524,479	0
Vocational Education Secondary	3,308,850	2,427,229	2,630,134	0	0	0	0	0	-3,308,850	-2,427,229	0
ICN Part III Leases & Maintenance - GF	0	0	0	0	0	0	0	2,727,000	2,727,000	2,727,000	2,727,000
Children's Mental Health Training	0	0	0	0	0	0	0	3,000,000	3,000,000	3,000,000	3,000,000
Education, Dept. of	\$ 191,404,863	\$ 231,647,972	\$ 333,339,611	\$ 333,664,611	\$ 325,247,141	\$ 267,463,402	\$ 274,991,651	\$ 286,830,541	\$ 95,425,678	\$ 55,182,569	\$ 11,838,890

Education General Fund

	Actual FY 2000	Actual FY 2010	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Estimated FY 2019	Gov Rec FY 2020	Gov Rec vs. FY 2000	Gov Rec vs. FY 2010	Gov Rec vs. Est FY 2019
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Vocational Rehabilitation											
Vocational Rehabilitation	\$ 4,732,723	\$ 4,639,957	\$ 5,911,200	\$ 5,911,200	\$ 5,849,338	\$ 5,571,203	\$ 5,677,908	\$ 5,677,908	\$ 945,185	\$ 1,037,951	\$ 0
Independent Living	76,401	45,967	89,128	89,128	89,128	84,823	84,823	84,823	8,422	38,856	0
Farmers with Disabilities	0	97,200	0	0	0	0	0	0	0	-97,200	0
Entrepreneurs with Disabilities Program	0	162,531	145,535	145,535	145,535	138,506	138,506	138,506	138,506	-24,025	0
Independent Living Center Grant	0	45,000	90,294	90,294	90,294	86,457	86,457	86,457	86,457	41,457	0
Vocational Rehabilitation Maint. of Effort	0	0	0	0	0	106,705	0	0	0	0	0
Vocational Rehabilitation	\$ 4,809,124	\$ 4,990,655	\$ 6,236,157	\$ 6,236,157	\$ 6,174,295	\$ 5,987,694	\$ 5,987,694	\$ 5,987,694	\$ 1,178,570	\$ 997,039	\$ 0
Iowa Public Television											
Iowa Public Television	\$ 7,816,426	\$ 8,074,514	\$ 7,791,846	\$ 8,073,846	\$ 7,873,846	\$ 7,520,994	\$ 7,589,415	\$ 7,739,415	\$ -77,011	\$ -335,099	\$ 150,000
Regional Telecom. Councils	2,291,595	1,108,864	0	0	0	0	0	0	-2,291,595	-1,108,864	0
Iowa Public Television	\$ 10,108,021	\$ 9,183,378	\$ 7,791,846	\$ 8,073,846	\$ 7,873,846	\$ 7,520,994	\$ 7,589,415	\$ 7,739,415	\$ -2,368,606	\$ -1,443,963	\$ 150,000
Total Education, Department of	\$ 206,322,008	\$ 245,822,005	\$ 347,367,614	\$ 347,974,614	\$ 339,295,282	\$ 280,972,090	\$ 288,568,760	\$ 300,557,650	\$ 94,235,642	\$ 54,735,645	\$ 11,988,890

Education

General Fund

Regents, Board of

Regents, Board of

Page 56

	Actual FY 2000	Actual FY 2010	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Estimated FY 2019	Gov Rec FY 2020	Gov Rec vs. FY 2000	Gov Rec vs. FY 2010	Gov Rec vs. Est FY 2019
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Regents Board Office	\$ 1,280,586	\$ 1,105,123	\$ 1,094,714	\$ 1,094,714	\$ 794,714	\$ 775,655	\$ 775,655	\$ 775,655	\$ -504,931	\$ -329,468	\$ 0
BOR - Regents Resource Centers	0	0	0	0	0	272,161	272,161	272,161	272,161	272,161	0
GRA - SW Iowa Regents Resource Ctr	114,324	90,766	182,734	182,734	182,734	0	0	0	-114,324	-90,766	0
GRA - NW Iowa Regents Resource Ctr	83,778	69,110	66,601	96,114	96,114	0	0	0	-83,778	-69,110	0
GRA - Quad Cities Graduate Center	171,382	134,665	34,513	5,000	5,000	0	0	0	-171,382	-134,665	0
IPR - Iowa Public Radio	0	406,318	391,568	391,568	391,568	350,648	350,648	350,648	350,648	-55,670	0
University of Iowa - General	247,327,649	226,306,403	230,923,005	230,923,005	222,985,505	211,560,793	214,710,793	221,710,793	-25,616,856	-4,595,610	7,000,000
UI - Oakdale Campus	3,153,570	2,268,925	2,186,558	2,186,558	2,186,558	2,134,120	2,134,120	2,134,120	-1,019,450	-134,805	0
UI - Hygienic Laboratory	4,054,141	3,669,943	4,402,615	4,402,615	4,402,615	4,297,032	4,297,032	4,297,032	242,891	627,089	0
UI - Family Practice Program	2,386,901	1,855,628	1,788,265	1,788,265	1,788,265	1,745,379	1,745,379	1,745,379	-641,522	-110,249	0
UI - Specialized Children Health Services	651,923	684,297	659,456	659,456	659,456	643,641	643,641	643,641	-8,282	-40,656	0
UI - Iowa Cancer Registry	212,950	154,666	149,051	149,051	149,051	145,476	145,476	145,476	-67,474	-9,190	0
UI - Substance Abuse Consortium	75,158	57,621	55,529	55,529	55,529	54,197	54,197	54,197	-20,961	-3,424	0
UI - Biocatalysis	1,068,888	750,990	723,727	723,727	723,727	706,371	706,371	706,371	-362,517	-44,619	0
UI - Primary Health Care	896,898	673,375	648,930	648,930	648,930	633,367	633,367	633,367	-263,531	-40,008	0
UI - Iowa Birth Defects Registry	51,724	39,730	38,288	38,288	38,288	37,370	37,370	37,370	-14,354	-2,360	0
UI - Iowa Nonprofit Resource Center	0	168,662	162,539	162,539	162,539	158,641	158,641	158,641	158,641	-10,021	0
UI - IA Online Advanced Placement Acad.	0	0	481,849	481,849	481,849	470,293	470,293	470,293	470,293	470,293	0
UI - Iowa Flood Center	0	0	1,500,000	1,500,000	1,500,000	1,171,222	1,171,222	1,171,222	1,171,222	1,171,222	0
Iowa State University - General	192,973,551	177,328,346	180,945,807	182,181,852	175,409,852	167,474,125	170,624,125	177,624,125	-15,349,426	295,779	7,000,000
ISU - Agricultural Experiment Station	36,111,635	29,170,840	29,886,877	29,886,877	29,886,877	29,886,877	29,886,877	29,886,877	-6,224,758	716,037	0
ISU - Cooperative Extension	23,620,771	18,612,391	18,266,722	18,266,722	18,266,722	18,266,722	18,266,722	18,266,722	-5,354,049	-345,669	0
ISU - Leopold Center	574,729	412,388	397,417	397,417	397,417	0	0	0	-574,729	-412,388	0
ISU - Livestock Disease Research	279,077	179,356	172,844	172,844	172,844	172,844	172,844	172,844	-106,233	-6,512	0
University of Northern Iowa - General	86,996,479	80,638,563	89,176,732	94,276,732	94,535,232	93,712,362	95,712,362	99,712,362	12,715,883	19,073,799	4,000,000
UNI - Recycling and Reuse Center	248,878	181,858	175,256	175,256	175,256	175,256	175,256	175,256	-73,622	-6,602	0
UNI - Governor's STEM Advisory Council	0	3,250,549	5,200,000	5,200,000	5,200,000	5,446,375	5,446,375	6,446,375	6,446,375	3,195,826	1,000,000
UNI - Real Estate Education Program	0	130,022	125,302	125,302	125,302	125,302	125,302	125,302	125,302	-4,720	0
Iowa School for the Deaf	7,936,367	9,263,866	9,391,859	9,509,257	9,723,215	9,897,351	9,996,325	10,226,240	2,289,873	962,374	229,915
Ed Services for Blind & Visually Impaired	4,432,925	5,255,153	3,915,741	3,964,688	4,053,893	4,126,495	4,167,759	4,263,617	-169,308	-991,536	95,858
Deaf/Blind - Tuition and Transportation	16,941	12,206	11,763	11,763	11,763	0	0	0	-16,941	-12,206	0
Deaf/Blind - Licensed Classroom Teachers	0	85,140	82,049	82,049	82,049	0	0	0	0	-85,140	0
UNI - Research Dev. School Infra. Study	0	31,500	0	0	0	0	0	0	0	-31,500	0
UI - Center for Disabilities & Development	7,268,512	0	0	0	0	0	0	0	-7,268,512	0	0
UI - Ag Health & Safety	278,292	0	0	0	0	0	0	0	-278,292	0	0
Public Health Initiative	950,000	0	0	0	0	0	0	0	-950,000	0	0
University Hospitals	32,515,915	0	0	0	0	0	0	0	-32,515,915	0	0
Driving Simulator	295,618	0	0	0	0	0	0	0	-295,618	0	0
Center Excel In Plant Science	2,191,461	0	0	0	0	0	0	0	-2,191,461	0	0
Masters in Social Work	300,000	0	0	0	0	0	0	0	-300,000	0	0
BOR - Tuition Replacement - Bonding	27,927,851	0	0	0	0	0	0	0	-27,927,851	0	0
Total Regents, Board of	\$ 686,448,874	\$ 562,988,400	\$ 583,238,311	\$ 589,740,701	\$ 575,292,864	\$ 554,440,075	\$ 562,880,313	\$ 582,206,086	\$ -104,242,788	\$ 19,217,686	\$ 19,325,773
Total Education	\$ 951,597,333	\$ 868,223,569	\$ 998,742,561	\$ 1,004,842,561	\$ 978,510,693	\$ 895,937,445	\$ 912,575,487	\$ 963,275,618	\$ 11,678,285	\$ 95,052,049	\$ 50,700,131



Appendix G – Federal Funds Match and Maintenance of Effort Requirements

Analysis of the Governor's Budget Recommendations

This appendix provides information on match and maintenance of effort requirements for State appropriations that are tied to federal funds.

Education

General Fund

	Actual FY 2018	Estimated FY 2019	Gov Rec FY 2020	Gov Rec FY 2020 vs. Est FY 2019	Federal Funds Information	Notes
Department for the Blind	\$ 2,273,837	\$ 2,187,342	\$ 2,167,622	\$ -19,720	A portion of this funding matches federal Vocational Rehabilitation (VR) funding at a ratio of 21/79 and is subject to a Maintenance of Effort (MOE) requirement that the State spend an amount equal to or greater than the second previous year. The remainder of this funding matches Independent Living (IL) federal funds at a ratio of 10/90 with no MOE.	For FFY 2019, the Department is receiving \$373,000 in IL funding that requires a State match of \$41,000. The Department consistently spends more than required (\$588,000 in FY 2018) in order to meet demand for IL services. The Department is receiving \$5,400,000 in VR funding for FFY 2019, requiring a State match of \$1,500,000.
Department of Education						
Career Technical Ed Administration	\$ 598,197	\$ 598,197	\$ 598,197	\$ 0	These funds are part of the State's receipt of federal Perkins funding. The State must expend as much from non-Federal sources for State administration as it did the preceding year. These State funds are used for administration and are also part of the overall maintenance calculation used to determine whether the State has met its MOE obligations.	
Career Technical Ed Secondary	2,630,134	2,630,134	2,630,134	0	To fulfill MOE requirements, the State must spend an amount equal to or greater than the amount spent in the previous year per student or in the aggregate. Failure to meet MOE requirements for this appropriation may jeopardize all Perkins funding statewide.	Statewide federal Perkins funding has totaled \$11,963,946 annually for several years.
Food Service	2,176,797	2,176,797	2,176,797	0	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 State appropriation provides approximately 2/3 of the federal MOE requirement. The remainder of the MOE requirement is provided by public and nonprofit private residential child care institutions that participate in the National School Lunch Program. Reductions in State funding for this appropriation may result in lower meal reimbursement rates to schools.	For FY 2018, \$3,407,444 of State funding generates \$193,267,765 in federal funding.
Special Ed. Services Birth to 3	1,721,400	1,721,400	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 maintenance of state financial support requirement. Any reduction in State funding for this Program could result in the loss of all federal funds for early childhood special education.	

Education

General Fund

	Actual FY 2018	Estimated FY 2019	Gov Rec FY 2020	Gov Rec FY 2020 vs. Est FY 2019	Federal Funds Information	Notes
Early Head Start Projects	574,500	574,500	574,500	0	Early Head Start is supported with federal funds. Grantees of federal Early Head Start funding must match 25.0% of the funds received with local and State (nonfederal) sources.	
State Library	2,510,063	2,530,063	2,530,063	0	This funding serves to meet State match requirements and MOE on federal funds. Both match and MOE include the appropriations for the State Library and the Enrich Iowa Program; the match may also include any local or private funds used to support programming. The MOE is based on a three-year rolling average of funding.	Federal funding from FFY 2016, 2017, and 2018 was \$1,848,098, \$1,837,940, and \$1,873,979 respectively, for a three-year average of \$1,853,339.
Vocational Rehabilitation	\$ 5,849,338	\$ 5,625,675	\$ 5,677,908	\$ 52,233	Matches federal VR funding at a ratio of 21/79 and is subject to an MOE requirement that the State spend an amount equal to or greater than the second previous year. For FFY 2017, the IVRS was able to match all available federal funds and there was no MOE deficit.	For FFY 2019, Iowa Vocational Rehabilitation Services (IVRS) anticipates being able to draw down all available federal funds without an MOE deficit. The IVRS estimates that status quo State funding will enable IVRS to draw down all available federal funds in FFY 2020 as well. However, it is likely that IVRS will need an additional \$150,000 to draw down all available federal funds in FFY 2021.
Independent Living	89,128	84,823	84,823	0	Iowa Vocational Rehabilitation Services (IVRS) uses each \$1 in state appropriations and in-kind resources for IL to match \$9 in federal funds (10/90 ratio).	
Iowa Public Television	\$ 7,520,994	\$ 7,689,415	\$ 7,739,415	\$ 50,000	Iowa Public Television receives federal funding from the Corporation for Public Broadcasting (CPB) as well as through other grants. The amounts to be received for the grant period ending September 30, 2019, will be \$2,529,625 for the Community Service Grant (CSG) and \$243,087 for the Distance Service Grant (DSG).	The Governor recommended FY 2019 supplemental funding of \$100,000 and an FY 2020 increase of \$50,000.
Total Education, Dept. of	<u>\$ 23,670,551</u>	<u>\$ 23,631,004</u>	<u>\$ 23,733,237</u>	<u>\$ 102,233</u>		
Grand Total Federally Matched State Appropriations	<u>\$ 25,944,388</u>	<u>\$ 25,818,346</u>	<u>\$ 25,900,859</u>	<u>\$ 82,513</u>		

Appendix H – Miscellaneous Information

Analysis of the Governor's Budget Recommendations

This appendix contains the following documents:

- Early Childhood Iowa — Estimated Allocation of the FY 2020 Governor's Recommendation
- Student Achievement and Teacher Quality — Estimated Allocations for FY 2020
- Board of Regents — All State Funds
- Community Colleges — All State Funds
- Community Colleges — Allocation of the FY 2020 Governor's Recommendations

Early Childhood Iowa Allocations

Early Childhood Iowa Area	FY 2019 Allocation	Est. FY 2020 Allocation	Est. FY 2020 vs. FY 2019	Percent Change
Adair, Dallas, Madison, Warren	\$ 867,200	\$ 849,012	\$ -18,188	-2.1%
Adams, Ringgold, Taylor, Union	337,859	332,632	-5,227	-1.5%
Allamakee, Clayton, Howard, Winneshiek	461,537	456,392	-5,145	-1.1%
Appanoose, Davis, Lucas, Monroe	415,336	409,270	-6,066	-1.5%
Audubon, Carroll, Greene, Guthrie	407,422	406,156	-1,266	-0.3%
Benton, Tama	317,559	314,514	-3,045	-1.0%
Black Hawk	738,355	758,207	19,852	2.7%
Boone, Story	540,440	544,239	3,799	0.7%
Bremer, Butler, Franklin, Grundy	452,847	455,730	2,883	0.6%
Buchanan, Delaware, Fayette	431,714	430,974	-740	-0.2%
Buena Vista, Crawford, Sac	511,101	483,968	-27,133	-5.3%
Calhoun, Pocahontas, Webster	444,114	458,141	14,027	3.2%
Cass, Mills, Montgomery	342,845	352,558	9,713	2.8%
Cedar, Jones	266,557	254,329	-12,228	-4.6%
Cerro Gordo, Hancock, Worth	430,900	421,336	-9,564	-2.2%
Cherokee, Lyon, Plymouth, Sioux	601,106	608,761	7,655	1.3%
Chickasaw, Floyd, Mitchell	360,493	357,713	-2,780	-0.8%
Clarke, Decatur, Wayne	307,726	312,792	5,066	1.6%
Clay, Dickinson, O'Brien, Osceola	434,752	447,409	12,657	2.9%
Clinton, Jackson	435,258	433,085	-2,173	-0.5%
Des Moines, Louisa, Henry, Washington	710,545	695,607	-14,938	-2.1%
Dubuque	538,907	520,265	-18,642	-3.5%
Emmet, Kossuth, Palo Alto, Winnebago	409,691	410,637	946	0.2%
Fremont, Page	228,169	221,355	-6,814	-3.0%
Hamilton, Humboldt, Wright	334,808	337,262	2,454	0.7%
Hardin, Marshall	457,001	458,403	1,402	0.3%
Harrison, Monona, Shelby	317,979	314,260	-3,719	-1.2%
Ida, Woodbury	854,235	864,843	10,608	1.2%
Iowa, Jefferson, Keokuk	379,424	373,145	-6,279	-1.7%
Jasper, Marion, Poweshiek	541,742	531,350	-10,392	-1.9%
Johnson	659,534	676,207	16,673	2.5%
Lee, Van Buren	358,400	359,024	624	0.2%
Linn	1,067,340	1,114,667	47,327	4.4%
Mahaska, Wapello	446,005	469,494	23,489	5.3%
Muscatine	305,145	282,901	-22,244	-7.3%
Polk	2,740,722	2,747,035	6,313	0.2%
Pottawattamie	560,276	562,342	2,066	0.4%
Scott	968,125	957,154	-10,971	-1.1%
Total:	\$ 20,983,169	\$ 20,983,169	\$ 0	0.00%

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) Assumes the administrative carve-outs in the FY 2019 General Aid appropriation will remain the same for FY 2020.
- 3) Assumes no change in funding to ECI for FY 2020. Any change to funding or carve-outs will change allocations.

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

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Est FY 2019	Gov's Rec FY 2020	Gov's Rec FY 2020 vs Est FY 2019
National Board Certification	\$ 761,250	\$ 761,250	\$ 761,250	\$ 761,250	\$ 423,250	\$ 423,250	\$ 423,250	\$ 0
Ambassador to Education	85,000	85,000	85,000	85,000	85,000	85,000	85,000	0
Mentoring and Induction	3,537,875	4,021,875	4,021,875	4,021,875	0	0	0	0
Career Dev/Evaluator Training	786,816	786,816	786,816	786,816	703,216	728,216	728,216	0
Teacher Dev Academies	1,136,410	1,136,410	1,136,410	1,136,410	1,052,810	1,077,810	1,077,810	0
Fine Arts Beginning Teacher Mentoring	0	0	0	0	25,000	25,000	25,000	0
Teacher Leadership Grants and Aid	0	49,300,000	49,973,809	49,973,809	0	0	0	0
Teacher Leadership Technical Assistance	0	700,000	626,191	626,191	626,191	626,191	626,191	0
Totals	<u>\$ 6,307,351</u>	<u>\$ 56,791,351</u>	<u>\$ 57,391,351</u>	<u>\$ 57,391,351</u>	<u>\$ 2,915,467</u>	<u>\$ 2,965,467</u>	<u>\$ 2,965,467</u>	<u>\$ 0</u>

Note:

FY 2020 Governor's allocations are estimated by the Legislative Services Agency. The Governor's budget does not specify allocations of the appropriation.

State Funding of the Board of Regents

Appropriations Subcommittee	Actual FY 2018	Estimated FY 2019	Governor's Rec FY 2020	FY 2020 vs FY 2019
Education:				
General University Appropriations	\$ 472,747,280	\$ 481,047,280	\$ 499,047,280	\$ 18,000,000
Special Purpose Appropriations	66,270,485	66,270,485	67,270,485	1,000,000
Board of Regents Office	775,655	775,655	775,655	0
Regents Resource Centers	272,161	272,161	272,161	0
Special Schools	14,023,846	14,164,084	14,489,857	325,773
Iowa Public Radio	350,648	350,648	350,648	0
Subtotal Education	<u>\$ 554,440,075</u>	<u>\$ 562,880,313</u>	<u>\$ 582,206,086</u>	<u>\$ 19,325,773</u>
Agriculture and Natural Resources:				
ISU Veterinary Diagnostic Laboratory	\$ 4,000,000	\$ 4,100,000	\$ 4,100,000	\$ 0
UI Geological and Water Survey Operations (EFF)	0	200,000	200,000	0
UI Water Resource Management (EFF)	0	495,000	495,000	0
Subtotal Agriculture and Natural Resources	<u>\$ 4,000,000</u>	<u>\$ 4,795,000</u>	<u>\$ 4,795,000</u>	<u>\$ 0</u>
Economic Development:				
Regents Innovation Fund (SWJCF)	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
Economic Development Funds (SWJCF)	3,700,000	3,700,000	3,700,000	0
UI Entrepreneurship & Econ Growth (SWJCF)	2,000,000	2,000,000	2,000,000	0
Subtotal Economic Development	<u>\$ 8,700,000</u>	<u>\$ 8,700,000</u>	<u>\$ 8,700,000</u>	<u>\$ 0</u>
Transportation, Infrastructure, and Capitals:				
Tuition Replacement (SBRF)	\$ 12,200,000	\$ 0	\$ 0	\$ 0
Tuition Replacement (RIIF)	16,072,923	31,471,292	28,098,870	-3,372,422
ISU Biosciences Building (RIIF)	19,500,000	4,000,000	0	-4,000,000
UI Pharmacy Building Renovation (RIIF)	22,800,000	5,500,000	0	-5,500,000
ISU Student Innovation Center (RIIF)	6,000,000	6,000,000	10,000,000	4,000,000
ISU College of Veterinary Medicine (RIIF)	0	1,000,000	12,500,000	11,500,000
ISD Long Hall Renovation (RIIF)	0	0	4,325,000	4,325,000
UNI Industrial Tech Center (RIIF)	0	0	1,000,000	1,000,000
Subtotal Trans., Infrastructure, and Capitals	<u>\$ 76,572,923</u>	<u>\$ 47,971,292</u>	<u>\$ 55,923,870</u>	<u>\$ 7,952,578</u>
Total	<u><u>\$ 643,712,998</u></u>	<u><u>\$ 624,346,605</u></u>	<u><u>\$ 651,624,956</u></u>	<u><u>\$ 27,278,351</u></u>

Notes:

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

- 1) SWJCF = Skilled Worker and Job Creation Fund
- 2) SBRF = State Bond Repayment Fund
- 3) RIIF = Rebuild Iowa Infrastructure Fund
- 4) EFF = Environment First Fund

State Funding of Community Colleges

	Actual FY 2018	Estimated FY 2019	Gov Rec FY 2020	Gov Rec vs FY 2019
State General Aid:				
General Aid (General Fund)	\$ 200,690,889	\$ 202,690,889	\$ 207,352,779	\$ 4,661,890
Subtotal State General Aid	<u>\$ 200,690,889</u>	<u>\$ 202,690,889</u>	<u>\$ 207,352,779</u>	<u>\$ 4,661,890</u>
Corrections Education:				
General Fund	\$ 2,608,109	\$ 2,608,109	\$ 2,608,109	\$ 0
Other Funds	1,000,000 *	1,000,000 *	1,000,000 *	0
Subtotal Corrections Education	<u>\$ 3,608,109</u>	<u>\$ 3,608,109</u>	<u>\$ 3,608,109</u>	<u>\$ 0</u>
Workforce Training:				
ACE Infrastructure - SWJCF	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 0
Job Training - WDF	3,000,000	3,000,000	3,000,000	0
GAP Tuition Fund - SWJCF	2,000,000	2,000,000	2,000,000	0
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
Work-Based Learning Intermediary Networks - SWJCF	1,500,000	1,500,000	1,500,000	0
Workforce Training and Econ. Dev. Funds - SWJCF	15,100,000	15,100,000	15,100,000	0
Workforce Prep. Outcome Reporting System - SWJCF	200,000	200,000	200,000	0
Subtotal Workforce Training	<u>\$ 38,300,000</u>	<u>\$ 38,300,000</u>	<u>\$ 38,300,000</u>	<u>\$ 0</u>
Revenue from Concurrent High School Enrollment	<u>\$ 23,992,141 *</u>	<u>\$ 28,322,570 *</u>	<u>\$ 28,322,570 *</u>	<u>\$ 0</u>
Withholding Tax Diversions and Credits:				
ACE Withholding Tax Credits (260G)	\$ 4,222,055	\$ 4,011,156 *	\$ 4,011,156 *	\$ 0
Industrial New Jobs Training (260E)	37,066,839	43,695,702 *	43,695,702 *	0
Subtotal Withholding Tax	<u>\$ 41,288,894</u>	<u>\$ 47,706,858</u>	<u>\$ 47,706,858</u>	<u>\$ 0</u>
Total	<u>\$ 307,880,033</u>	<u>\$ 320,628,426</u>	<u>\$ 325,290,316</u>	<u>\$ 4,661,890</u>

Notes:

- 1) Corrections Education Other Funds are allocated at the discretion of the Department of Corrections and include receipts from the Telephone Rebate Fund, Institution Canteen Funds, and the balance brought forward from the previous fiscal year.
 - 2) The Workforce Development Fund (WDF) is administered by the Iowa Economic Development Authority, and the training services are provided by the community colleges.
 - 3) The Skilled Worker and Job Creation Fund (SWJCF) collects up to \$63.75 million in gambling revenues.
 - 4) Revenue from Concurrent High School Enrollment is estimated in FY 2018 and FY 2019 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 2013 through FY 2017.
 - 5) ACE Withholding and 260E Tax Credits - Estimated amounts (*) represent the Department of Revenue December 2018 projections. Actual amounts in earlier years may continue to be updated as claims are verified.
 - 6) Totals may not add due to rounding.
- * Estimated (appears after the amount).

**Community College State Appropriations
Allocation of the Governor's FY 2020 Funding Recommendations**

College	General Fund	Skilled Worker and Job Creation Fund					Total
	General Aid	Workforce Training and Economic Development	Adult Literacy for the Workforce	ACE Infrastructure	PACE	Gap Tuition Assistance	
Northeast Iowa - 01	\$ 10,227,791	\$ 651,075	\$ 191,574	\$ 400,000	\$ 234,009	\$ 98,673	\$ 11,803,122
North Iowa Area - 02	10,369,142	555,871	194,376	400,000	227,287	100,117	11,846,794
Iowa Lakes - 03	9,594,135	474,548	179,907	400,000	206,499	92,664	10,947,754
Northwest - 04	4,723,199	281,291	88,498	400,000	106,214	45,582	5,644,784
Iowa Central - 05	11,738,666	979,887	219,724	400,000	278,195	113,172	13,729,644
Iowa Valley - 06	9,199,891	513,644	172,428	400,000	203,612	88,812	10,578,386
Hawkeye - 07	13,979,891	895,078	261,846	400,000	320,348	134,868	15,992,032
Eastern Iowa - 09	17,710,448	1,174,248	331,660	400,000	409,686	170,827	20,196,869
Kirkwood - 10	32,420,957	2,178,848	607,129	400,000	750,728	312,711	36,670,374
Des Moines Area - 11	34,741,233	3,681,120	649,756	400,000	857,387	334,667	40,664,163
Western Iowa Tech - 12	11,502,898	826,420	215,378	400,000	268,279	110,934	13,323,910
Iowa Western - 13	12,494,182	1,156,759	233,795	400,000	300,643	120,420	14,705,799
Southwestern - 14	4,814,678	288,103	90,210	400,000	108,402	46,464	5,747,857
Indian Hills - 15	15,104,375	855,265	283,074	400,000	335,434	145,802	17,123,949
Southeastern - 16	8,731,293	487,841	163,644	400,000	193,276	84,288	10,060,342
Total	\$ 207,352,779	\$ 15,000,000	\$ 3,883,000	\$ 6,000,000	\$ 4,800,000	\$ 2,000,000	\$ 239,035,779

Source: Department of Education, Division of Community Colleges & Workforce Preparation

