

**FISCAL YEAR 2019 GOVERNOR'S HIGHER EDUCATION BUDGET
OPERATIONS, GRANTS, AND CAPITAL IMPROVEMENTS**

Submitted for: Information.

Summary: On February 14, 2018, Governor Rauner released his proposed state budget for Fiscal Year 2019. This item presents a summary of the higher education budget.

Action Requested: None.

STATE OF ILLINOIS
 BOARD OF HIGHER EDUCATION

**FISCAL YEAR 2019 GOVERNOR’S HIGHER EDUCATION BUDGET
 OPERATIONS, GRANTS, AND CAPITAL IMPROVEMENTS**

Governor’s Budget Address Summary

On, February 14, 2018, Governor Rauner presented his Fiscal Year 2019 operating budget proposal for the State of Illinois. The Governor emphasized moving pension and health insurance costs to employers, including to universities, community colleges and higher education agencies for pensions. Community colleges are not impacted by the health cost shift. He proposed making other changes to the pension system and utilizing the savings to fund a tax cut. For most sectors of the higher education budget he proposed flat funding, including for public universities, community college base and equalization grants and for the Monetary Award Program. He emphasized that this budget would end the years of cuts to higher education. His budget also included the most significant request for capital funding since the passage of Illinois Jobs Now! for Fiscal Year 2010 and other capital projects approved in previous years but never released due to lack of funding. In addition he recommended a \$100 million for cost escalations, deferred maintenance and emergency capital projects.

Higher Education Budget Highlights:

The Governor’s Fiscal Year 2019 budget recommendation proposes \$1.86 billion in general funds for grants and operations, representing an increase of \$16.3 million. Most line items are recommended for funding equal to Fiscal Year 2018. The primary increase recommended for grants and operations is to return state funding for Illinois Veterans Grants and Illinois National Guard Grants to the Illinois Student Assistance Commission (ISAC), representing a net increase of \$29.9 million. Cuts of \$9.9 million in various grants are recommended, mainly to programs administered by the Illinois Board of Higher Education (IBHE). In addition, \$205.65 million is recommended to cover the transfer of responsibility for normal (current employee) pension liabilities and health insurance from the state to employers. Recommended funding for the State University Retirement System (SURS) is \$1.41 billion, representing a net increase of \$37.4 million. The Governor’s recommendation includes the elimination of the \$4.1 million SURS line item for community college health insurance and an increase of \$41.5 million to cover past unfunded pension liabilities.

FY 19 Governor's Budget Change Summary

SURS: Pensions	\$ 41,513,000
SURS: Community College Health Insurance	\$ (4,133,336)
Pension & Health Insurance Shift	\$ 205,650,000
New: Veterans & National Guard Grants	\$ 29,935,800

Grant Eliminations & Cuts	\$ (9,922,100)
<u>All Other Operations Changes</u>	\$ 442,100
Higher Education Total	\$ 263,485,464

Fiscal Year 2019 General Funds for Higher Education:

- **Public Universities** are funded at \$1.08 billion. That is equal to their Fiscal Year 2018 level with the exception of the elimination of the \$1 million line item for the National Corn-to-Ethanol Research Center at Southern Illinois University. It was a new line item in Fiscal Year 2018.
- **Community Colleges** receive a total of \$306.1 million in general funds in the Fiscal Year 2019 Governor’s budget. Flat funding was recommended in most cases, including for Base Operating Grants, Equalization Grants, and Adult Education grants. The budget does propose a cut of \$4 million to the Alternative Schools Network to \$2.8 million. The \$1.3 million in funding for the partial reimbursement of community colleges for Veterans’ tuition and fee waivers was eliminated because that program will now be funded through ISAC. An additional \$109,100 was added to cover operations cost escalations. \$150,000 was added for the P-20 Council. An increase of \$100,000 was included for GED testing.
- **Illinois Student Assistance Commission:** *The Governor’s budget provides \$31.3 million to return Illinois Veterans and Illinois National Guard state grant funding to ISAC in place of waivers from public universities and community colleges.* The \$35,200 in funding for the Illinois Scholars program was eliminated. An increase of \$45,300 was added to fund Dependent Grants. Funding for the Monetary Award Program (MAP) and for all other general revenue funded ISAC programs is recommended at levels equal to Fiscal Year 2018. Funding through the Federal Student Loan Operating Fund was reduced by \$33 million to reflect the decline in loan servicing volume. No funding was recommended to address the declining revenues ISAC uses to cover its operations and outreach to students.
- **Illinois Board of Higher Education Operations:** IBHE receives \$2.8 million for its office operational funding under the Fiscal Year 2019 Governor’s budget, and includes \$381,800 for the Illinois Longitudinal Data System (ILDS) which will continue to support IBHE staff, system development, data collection, and the production of student and workforce reports. This represents an increase of \$52,900 to maintain current levels of operation.
- **IBHE Grants:** IBHE grant programs receive \$2.4 million in general funds under the Governor’s FY19 budget. This includes funding for MyCreditsTransfer (\$183,300), IMSA Fusion (\$95,900), Quad Cities Graduate Study Center (\$73,800), Cooperative Work Study Grants (\$980,500), and the University Center of Lake County (\$1,055,700). In each of these cases funding is equal to the Fiscal

Year 2018 appropriation. Funding for Diversifying Higher Education Faculty in Illinois (DFI), Chicago Area Health and Medical Careers Program (C.A.H.M.C.P.), Nurse Educator Fellowships, Competitive Nursing School Grants, and Grow Your Own Teacher is not included in the Governor's budget. Overall the recommendation reduces funding for IBHE grants by \$4.9 million. **The Governor's budget recommendation includes \$205.65 million in the IBHE budget to cover the transfer of liabilities for health insurance and one-quarter of normal (current) pension liabilities to public higher education institutions.**

- **Illinois Math and Science Academy (IMSA):** IMSA receives \$18.2 million in Education Assistance Funds (EAF), which represents a 0.8% increase in line with other elementary and secondary funding increases. IMSA's Income Fund appropriation authority is \$3.7 million, which reflects a \$150,000 increase.
- **The State Universities Civil Service System** is funded at the IBHE recommended level of \$1,082,200. This represents an increase of \$23,600 to allow the agency to maintain current levels of operation.
- **State University Retirement System:** For SURS the Governor's Fiscal Year 2019 Governor's budget includes \$1.41 billion in general funds plus \$140 million from the State Pension Fund. An additional \$41.5 million in general funding is provided to cover increased payments as required by state law to address past unfunded pension liabilities. The amount for the State Pension Fund represents a decrease of \$75 million. No funding is provided for community college health insurance in the Governor's budget, representing a reduction of \$4.1 million. The total allocation to SURS for pensions reflects the certified amounts required by law and recommended by IBHE less the transfer of funds to the line item in the IBHE budget to facilitate the shift of normal pension cost responsibilities to higher education employers.

Fiscal Year 2019 Capital

The Governor's Fiscal Year 2019 capital budget includes \$819.3 million in capital projects assigned to individual universities and community colleges. This funding is for projects approved in past budgets but never funded or only partially funded. The majority are related to Illinois Jobs Now! projects. The recommendations include \$197.8 million in reappropriations: \$57.8 million for 17 university projects; \$450,745 for three IMSA projects; and \$145.6 million for 16 community college projects. The budget includes \$620.5 million for what is considered new projects because funding from previous years has lapsed: \$465.2 million for public universities; \$3.7 million for IMSA; and \$151.5 million for community colleges. The new appropriation includes a total of \$52.9 million for capital renewal, including \$41.6 million for public universities and \$11.3 million for community colleges.

The Governor’s budget also included \$75 million for statewide higher education deferred maintenance and \$25 million for emergency capital and escalations. This funding is not assigned to a specific university or community college. The IBHE budget recommendations book included a list of 22 public university projects valued at \$61.3 million which are considered to be emergency projects due to risks to health and safety or which present a risk to ongoing facility operations. Community colleges face similar health and safety needs. These projects represent the most critical needs within the \$5.5 billion deferred maintenance backlog.

Attachments

The attached tables provide side-by-side comparisons of the Fiscal Years 2016–2018 final appropriations, including the IBHE Fiscal Year 2019 budget recommendations, the Governor’s Fiscal Year 2019 proposed budget, and the proposed changes between the current Fiscal Year 2018 appropriations and the Governor’s Fiscal Year 2019 proposals. The tables are as follows:

- Table 1. Higher Education Operations and Grants, General Funds
- Table 2. Higher Education Operations and Grants, All Appropriated Funds
- Table 3. Higher Education Operations and Grants, Other Appropriated Fund Sources
- Table 4. Universities Operations and Grants, General Funds
- Table 5. Performance Funding Allocations for Public Universities (IBHE Recommendation Only)
- Table 6. Community College Operations and Grants, All Appropriated Funds
- Table 7. Adult Education and Postsecondary Career & Technical Education, All Appropriated Funds
- Table 8. Illinois Student Assistance Commission, All Appropriated Funds
- Table 9. Illinois Mathematics and Science Academy, All Appropriated Funds
- Table 10. State Universities Civil Service System, All Appropriated Funds
- Table 11. Board of Higher Education, All Appropriated Funds
- Table 12. IBHE Institutional Grants/Special Initiatives, All Appropriated Funds
- Table 13. State Universities Retirement System, All Appropriated Funds
- Table 14. Capital Recommendations Summary

Table 1
 FY2019 RECOMMENDATIONS
 HIGHER EDUCATION OPERATIONS AND GRANTS
 GENERAL FUNDS*

(in thousands of dollars)

	FY2016 Final Appropriations	FY2017 Final Appropriations ††	FY2018 Final Appropriations	FY2019 IBHE Recommendations	FY2019 Governor's Recommendations	Governor's Rec. FY 18-19 Dollar Change	Percent Change
<u>Resource Requirements</u>							
Universities	\$ 350,059.1	\$ 1,205,164.0	\$ 1,083,448.4	\$ 1,107,584.5	\$ 1,082,448.4	\$ (1,000.0)	-0.1%
Community Colleges	74,142.3	288,888.8	259,855.8	265,417.5	254,641.7	(5,214.1)	-2.0%
Adult Education/Postsecondary Career & Technical Education	-	102,602.8	51,323.4	52,468.3	51,423.4	100.0	0.2%
Illinois Student Assistance Commission	324,560.7	377,563.7	412,695.2	547,925.0	443,969.9	31,274.7	7.6%
Illinois Mathematics and Science Academy	6,000.0	18,030.7	18,030.7	18,432.9	18,177.1	146.4	0.8%
State Universities Civil Service System	75.0	1,101.2	1,058.6	1,082.2	1,082.2	23.6	2.2%
Board of Higher Education	500.0	21,929.3	2,753.0	22,814.4	2,805.9	52.9	1.9%
IBHE Institutional Grants/Special Initiatives ^	-	6,939.4	7,316.9	7,374.2	208,039.2	200,722.3	2743.3%
Total Institutional Operations and Grants	<u>755,337.1</u>	<u>\$ 2,022,219.9</u>	<u>\$ 1,836,482.0</u>	<u>\$ 2,023,099.0</u>	<u>\$ 2,062,587.8</u>	<u>\$ 226,105.8</u>	<u>12.3%</u>
State Universities Retirement System	<u>1,416,104.6</u>	<u>1,505,735.1</u>	<u>1,377,118.3</u>	<u>1,444,933.8</u>	<u>1,414,498.0</u>	<u>37,379.7</u>	<u>2.7%</u>
CC Health Insurance Fund	4,624.6	4,309.1	4,133.3	4,390.8	-	(4,133.3)	-100.0%
State Contribution to SURS (General Funds Only)	1,411,480.0	1,501,426.0	1,372,985.0	@ 1,440,543.0	1,414,498.0	41,513.0	3.0%
Total	<u>\$ 2,171,441.7</u>	<u>\$ 3,527,955.0</u>	<u>\$ 3,213,600.3</u>	<u>\$ 3,468,032.8</u>	<u>\$ 3,477,085.8</u>	<u>\$ 263,485.5</u>	<u>8.2%</u>
<u>Source of Appropriated Funds</u>							
General Funds*	<u>\$ 2,171,441.7</u>	<u>\$ 3,527,955.0</u>	<u>\$ 3,213,600.3</u>	<u>\$ 3,468,032.8</u>	<u>\$ 3,477,085.8</u>	<u>\$ 263,485.5</u>	<u>8.2%</u>
General Revenue Fund	1,427,209.2	2,146,528.3	1,918,330.8	2,108,715.7	1,948,878.5	30,547.7	1.6%
Education Assistance Fund	592,657.5	1,235,076.3	1,191,769.5	1,253,508.3	1,424,707.3	232,937.8	19.5%
Budget Stabilization Fund	575.0	250.0	-	-	-	-	0.0%
Personal Property Tax Replacement Fund	-	97,100.0	103,500.0	105,808.8	103,500.0	-	0.0%
Fund for the Advancement of Education	151,000.0	49,000.4	-	-	-	-	

* General funds total includes Budget Stabilization Fund, Personal Property Tax Replacement Fund, & the Fund for the Advancement of Education

† Includes Federal Pass Through (PA 99-409, PA 99-491) Stop Gap I (PA 99-502), Stop Gap II (PA 99-524) appropriated for FY16
 Excludes all court ordered personal services for FY2016 (for state agencies).

†† Includes Stop Gap II (PA 99-524) appropriated for FY17 & funds from PA 100-21

@ Amount appropriated is less than the amount certified by SURS which must be paid by state law

^ Increase related to \$205.65 M cost shift of pension cost to all higher education employers & health insurance costs to universities & higher education agencies

Table 2
 FY2019 RECOMMENDATIONS
 HIGHER EDUCATION OPERATIONS AND GRANTS *
 ALL APPROPRIATED FUNDS

(in thousands of dollars)

	FY2016 Enacted Appropriations †	FY2017 Final Appropriations ††	FY2018 Final Appropriations	FY2019 IBHE Recommendations	FY2019 Governor's Recommendations	Governor's Rec. FY 18-19 Dollar Change	Percent Change
Resource Requirements							
Universities	\$ 356,375.3	\$ 1,214,189.2	\$ 1,092,685.1	\$ 1,116,997.2	\$ 1,091,534.1	\$ (1,151.0)	-0.1%
Community Colleges	84,922.3	303,463.8	274,430.8	279,992.5	269,166.7	(5,264.1)	-1.9%
Adult Education/Postsecondary Career and Technical Education	44,000.0	145,352.8	93,573.4	94,718.3	93,373.4	(200.0)	-0.2%
Illinois Student Assistance Commission	679,857.5	729,002.7	731,028.9	833,258.7	729,303.6	(1,725.3)	-0.2%
Illinois Mathematics and Science Academy	9,050.0	21,080.7	21,580.7	22,132.9	21,877.1	296.4	1.4%
State Universities Civil Service System	75.0	1,101.2	1,058.6	1,082.2	1,082.2	23.6	2.2%
Board of Higher Education Operations	1,560.0	22,989.3	3,933.0	24,064.4	4,085.9	152.9	3.9%
IBHE Institutional Grants/Special Initiatives	5,500.0	12,439.4	12,816.9	12,874.2	213,539.2 ^	200,722.3	1566.1%
Total Institutional Operations and Grants	\$ 1,181,340.1	\$ 2,449,619.1	\$ 2,231,107.4	\$ 2,385,120.4	\$ 2,423,962.2	\$ 192,854.8	8.6%
State Universities Retirement System	1,606,104.6	1,675,735.1	1,592,118.3	1,659,933.8	1,554,498.0	(37,620.3)	-2.4%
CC Health Insurance Fund	4,624.6	4,309.1	4,133.3	4,390.8	-	(4,133.3)	-100.0%
State Contribution to SURS (General Funds Estimate)	1,411,480.0	1,501,426.0	1,372,985.0	1,440,543.0	1,414,498.0	41,513.0	3.0%
State Contribution to SURS (State Pension Fund Estimate)	190,000.0	170,000.0	215,000.0	215,000.0	140,000.0	(75,000.0)	-34.9%
Total	\$ 2,787,444.7	\$ 4,125,354.2	\$ 3,823,225.7	\$ 4,045,054.2	\$ 3,978,460.2	\$ 155,234.5	4.1%
Source of Appropriated Funds							
General Funds	\$ 2,171,441.7	\$ 3,527,955.0	\$ 3,213,600.3	\$ 3,468,032.8	\$ 3,477,085.8	\$ 263,485.5	8.2%
General Revenue Fund	1,427,209.2	2,146,528.3	1,918,330.8	2,108,715.7	1,948,878.5	30,547.7	1.6%
Education Assistance Fund	592,657.5	1,235,076.3	1,191,769.5	1,253,508.3	1,424,707.3	232,937.8	19.5%
Budget Stabilization Fund	575.0	250.0	-	-	-	-	-
Personal Property Tax Replacement Fund	-	97,100.0	103,500.0	105,808.8	103,500.0	-	0.0%
Fund for the Advancement of Education	151,000.0	49,000.4	-	-	-	-	-
Other State Funds	265,911.2	251,252.8	296,371.7	296,767.7	221,120.7	(75,251.0)	-25.4%
Federal Funds	350,091.8	346,146.4	313,253.7	280,253.7	280,253.7	(33,000.0)	-10.5%

*Includes all General, Other State, and Federal Appropriated Funds. The All Appropriated Funds Table does not include all funding sources (ex. income funds for universities and community college property tax contributions).

**ISAC total for FY17 does not include grant programs that were appropriated in FY17 but used to pay FY17 grants

† Includes Federal Pass Through (PA 99-409, PA 99 491) Stop Gap I (PA 99-502), Stop Gap II (PA 99-524) appropriated for FY16

†† Includes Stop Gap II (PA 99-524) appropriated for FY17 & funds from PA 100-21

@ Amount appropriated is less than the amount certified by SURS which must be paid by state law

^ Increase related to \$205.65 M cost shift of pension cost to all higher education employers & health insurance costs to universities & higher education agencies

Table 3

FY2019 RECOMMENDATIONS
HIGHER EDUCATION OPERATIONS AND GRANTS
OTHER APPROPRIATED FUND SOURCES

(in thousands of dollars)

	FY2016	FY2017	FY2018	FY2019	FY2019	Governor's Rec. FY 18-19	
	Appropriations †	Appropriations ††	Appropriations	Recommendations	Governor's Recommendations	Dollar Change	Percent Change
Fire Prevention Fund (SIU & U of I)	\$ 3,816.2	\$ 4,127.2	\$ 4,338.7	\$ 4,338.7	\$ 4,155.7	(183.0)	-4.2%
CSU Education Improvement Fund	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	-	0.0%
State College and University Trust Fund (EIU, ISU, NIU, SIU, & U of I)	341.0	341.0	341.0	517.0	363.0	22.0	6.5%
General Professions Dedicated Fund (CSU, SIU, & U of I)	-	2,057.0	2,057.0	2,057.0	2,057.0	-	0.0%
Emergency Public Health Fund (U of I)	200.0	200.0	200.0	200.0	200.0	-	0.0%
Used Tire Management Fund (U of I)	200.0	200.0	200.0	200.0	200.0	-	0.0%
Hazardous Waste Research Fund (U of I)	500.0	500.0	500.0	500.0	500.0	-	0.0%
ISAC Federal State Student Incentive Trust Fund	15,500.0	15,900.0	13,700.0	13,700.0	13,700.0	-	0.0%
Illinois National Guard Grant Fund (ISAC)	20.0	20.0	20.0	20.0	20.0	-	0.0%
ISAC Contracts and Grants Fund	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	-	0.0%
University Grant Fund (ISAC)	110.0	110.0	110.0	110.0	110.0	-	0.0%
Optometric Licensing & Disciplinary Board Fund (ISAC)	50.0	50.0	50.0	50.0	50.0	-	0.0%
IL Future Teachers Corps Scholarship Fund (ISAC)	225.0	312.6	100.0	100.0	100.0	-	0.0%
ISAC Accounts Receivable Fund	300.0	300.0	300.0	300.0	300.0	-	0.0%
Student Loan Operating Fund (ISAC)	329,091.8	324,746.4	294,053.7	261,053.7	261,053.7	(33,000.0)	-11.2%
IBHE Federal Grants Fund	5,500.0	5,500.0	5,500.0	5,500.0	5,500.0	-	0.0%
Private College Academic Quality Assurance Fund (IBHE)	80.0	80.0	100.0	100.0	100.0	-	0.0%
Academic Quality Assurance Fund (IBHE)	400.0	400.0	500.0	500.0	500.0	-	0.0%
PBVS Quality Assurance Fund (IBHE)	550.0	550.0	550.0	550.0	550.0	-	0.0%
Distance Learning Fund (IBHE)	30.0	30.0	30.0	100.0	100.0	70.0	233.3%
IBHE Data & Research Cost Recovery					30.0	30.0	NEW
Illinois Mathematics and Science Academy Income Fund	3,050.0	3,050.0	3,550.0	3,700.0	3,700.0	150.0	4.2%
ICCB Adult Education Fund	24,500.0	24,500.0	24,500.0	24,500.0	24,500.0	-	0.0%
ICCB Federal Trust Fund	480.0	525.0	525.0	525.0	525.0	-	0.0%
ICCB Contracts and Grants Fund	10,000.0	12,500.0	12,500.0	12,500.0	12,500.0	-	0.0%
ICCB Career and Technical Education Fund	18,500.0	18,500.0	18,500.0	18,500.0	18,500.0	-	0.0%
ICCB Instructional Development Revolving Fund	300.0	300.0	300.0	300.0	100.0	(200.0)	-66.7%
SBE GED Testing Fund (ICCB)	1,000.0	1,000.0	500.0	500.0	200.0	(300.0)	-60.0%
State Pension Fund (SURS)	190,000.0	170,000.0	215,000.0	215,000.0	140,000.0	(75,000.0)	-34.9%
TOTAL	\$616,344.0	\$ 597,399.2	\$ 609,625.4	\$ 577,021.4	\$ 577,021.4	(32,604.0)	-5.3%

Table 4

FY2019 RECOMMENDATIONS
UNIVERSITIES OPERATIONS AND GRANTS
GENERAL FUNDS

(in thousands of dollars)

<u>Resource Requirements</u>	FY2016	FY2017	FY2018	*FY2019	FY2019	<u>Governor's Rec. FY 18-19</u>	
	Enacted	Final	Final	IBHE	Governor's	Dollar	Percent
	<u>Appropriations †</u>	<u>Appropriations ††</u>	<u>Appropriations</u>	<u>Recommendations</u>	<u>Recommendations</u>	<u>Change</u>	<u>Change</u>
Chicago State University	\$ 20,107.3	\$ 36,330.5	\$ 32,697.4	\$ 33,367.5	\$ 32,697.4	\$ -	0.0%
Eastern Illinois University	12,456.5	42,975.7	38,678.1	39,555.5	38,678.1	\$ -	0.0%
Governors State University	6,974.4	24,062.1	21,656.0	22,204.5	21,656.0	\$ -	0.0%
Illinois State University	20,934.9	72,226.7	65,004.0	66,459.1	65,004.0	\$ -	0.0%
Northeastern Illinois University	10,695.1	36,898.8	33,209.0	34,016.2	33,209.0	\$ -	0.0%
Northern Illinois University	26,403.2	91,092.7	81,983.5	83,726.1	81,983.5	\$ -	0.0%
Southern Illinois University**	57,482.2	199,782.4	180,913.8	184,796.2	179,913.8	\$ (1,000.0)	-0.6%
Western Illinois University	14,911.4	51,445.2	46,300.7	47,340.4	46,300.7	\$ -	0.0%
University of Illinois**	180,094.1	650,349.9	583,005.9	596,119.0	583,005.9	\$ -	0.0%
Total	\$ 350,059.1	\$ 1,205,164.0	\$ 1,083,448.4	\$ 1,107,584.5	\$ 1,082,448.4	\$ (1,000.0)	-0.1%
<u>Source of Appropriated Funds</u>							
<u>General Funds</u>							
General Revenue Fund	11,104.6	398,452.0	55,453.5	56,668.2	54,453.5	\$ (1,000.0)	-1.8%
Education Assistance Fund	338,954.5	806,712.0	1,027,994.9	1,050,916.3	1,027,994.9	\$ -	0.0%

* IBHE recommendation included adjustment for performance at 0.5% based on FY 18 appropriations not recommended in Governor's budget

** University of Illinois and Southern Illinois University system totals

† Includes Federal Pass Through (PA 99-409, PA 99 491) Stop Gap I (PA 99-502), Stop Gap II (PA 99-503)

†† Includes Stop Gap II (PA 99-524) appropriated for FY17.

TABLE 5

FY2019 IBHE RECOMMENDATIONS #
UNIVERSITY OPERATIONS AND GRANTS
GENERAL FUNDS

FY 2019 PBF Allocation with 0.5% Performance Funding Set-Aside

(\$ in thousands)	FY2018 Final Appropriation	Performance Funding			FY 2019 Before 0.5% Set-Aside	FY 2019 Final IBHE # Recommendations
		Set Aside*	FY2019 Model Performance Funds	Net Change **		
Public Universities	\$ <u>1,083,448.4</u>	\$ <u>5,417.2</u>	\$ <u>5,417.2</u>	\$ <u>0.0</u>	\$ <u>1,107,584.5</u>	\$ <u>1,107,584.5</u>
Chicago State University	32,697.4	163.5	114.0	-49.5	33,417.0	33,367.5
Eastern Illinois University	38,678.1	193.4	207.9	14.6	39,540.9	39,555.5
Governors State	21,656.0	108.3	173.7	65.4	22,139.1	22,204.5
Illinois State University	65,004.0	325.0	330.1	5.1	66,454.0	66,459.1
Northeastern Illinois University	33,209.0	166.0	232.5	66.4	33,949.8	34,016.2
Northern Illinois University	81,983.5	409.9	323.7	-86.2	83,812.3	83,726.1
Western Illinois University	46,300.7	231.5	238.4	6.9	47,333.5	47,340.4
Southern Illinois University	*** <u>180,913.8</u>	<u>904.6</u>	<u>773.7</u>	<u>-130.9</u>	<u>184,927.1</u>	<u>184,796.2</u>
Carbondale	118,414.0	592.1	514.6	-77.4	121,040.9	120,963.4
Edwardsville	62,499.8	312.5	259.0	-53.5	63,886.2	63,832.8
University of Illinois	**** <u>583,005.9</u>	<u>2,915.0</u>	<u>3,023.2</u>	<u>108.2</u>	<u>596,010.8</u>	<u>596,119.0</u>
Chicago	272,291.0	1,361.5	1,430.1	68.7	278,364.9	278,433.6
Springfield	21,373.5	106.9	119.1	12.2	21,850.3	21,862.5
Urbana/Champaign	289,341.4	1,446.7	1,474.1	27.3	295,795.6	295,823.0

* FY2019 Set Aside is based on a 0.5% reallocation of the final FY2018 budget level.

** Net change may not total because of rounding within the Performance Funding Formula.

*** SIU system office is allocated on a pro-rated basis to each campus, SIU School of Medicine is included with the Carbondale Campus.

**** UI system office is allocated on a pro-rated basis to each campus.

Governor's FY 2019 budget recommendations did not request any distribution of FY 2019 funds based on the IBHE performance funding formula

Table 6

FY2019 RECOMMENDATIONS
COMMUNITY COLLEGE OPERATIONS AND GRANTS
APPROPRIATED FUNDS

(in thousands of dollars)

	FY2016 Enacted Appropriations †	FY2017 Final Appropriations ††	FY2018 Final Appropriations	FY2019 IBHE Recommendations	FY2019 Governor's Recommendations	Governor's Rec. FY 18-19 Dollar Change	Percent Change
GRANTS TO COLLEGES							
<u>Unrestricted Grants to Colleges</u>	\$ 74,142.3	\$ 279,484.9	\$ 248,030.5	\$ 253,543.5	\$ 248,030.5	\$ -	0.0%
Base Operating Grants	50,445.0	274,601.0	168,271.5	172,025.2	168,271.5	-	0.0%
Performance Based Funding	-	351.9	351.9	351.9	351.9	-	0.0%
Designated Grant - City Colleges of Chicago	3,717.3	3,994.4	12,386.0	12,662.3	12,386.0	-	0.0%
Small College Grants	-	537.6	537.6	537.6	537.6	-	0.0%
Equalization Grants	19,980.0	- @	66,483.5	67,966.5	66,483.5	-	0.0%
<u>Other Grants and Initiatives</u>	-	7,634.2	9,641.3	9,641.3	4,468.1	\$ (5,173.2)	-53.7%
Lincoln's Challenge Scholarships	-	60.0	60.2	60.2	60.2	-	0.0%
East St. Louis Higher Education Center	-	1,457.9	1,457.9	1,457.9	1,457.9	-	0.0%
Veterans Shortfall Grants	-	1,259.3	1,328.8	1,328.8	-	(1,328.8)	-100.0%
Alternative Schools Network	-	4,200.0	6,794.4	6,794.4	2,800.0	(3,994.4)	-58.8%
P-20 Council	-	-	-	-	150.0	150.0	NEW
Held in reserve by General Assembly	-	657.0	-	-	-	-	-
Total - College Grants and Initiatives	\$ 74,142.3	\$ 287,119.1	\$ 257,671.8	\$ 263,184.8	\$ 252,498.6	\$ (5,173.2)	-2.0%
ILLINOIS COMMUNITY COLLEGE BOARD OPERATIONS							
<u>Administration (General Funds)</u>	-	1,769.7	2,184.0	2,232.7	2,293.1	\$ 109.1	5.0%
Office Operations	-	1,280.9	1,744.1	1,783.0	1,853.2	109.1	6.3%
Illinois Longitudinal Data System	-	488.8	439.9	449.7	439.9	-	0.0%
<u>Administration (Other Appropriated Funds)</u>	10,780.0	14,575.0	14,575.0	14,575.0	14,375.0	(200.0)	-1.4%
ICCB Adult Education Administration	-	1,250.0	1,250.0	1,250.0	1,250.0	-	0.0%
ICCB Contracts and Grants Fund	10,000.0	12,500.0	12,500.0	12,500.0	12,500.0	-	0.0%
ICCB Federal Trust Fund	480.0	525.0	525.0	525.0	525.0	-	0.0%
ICCB Instructional Dev./Enhancement Revolving Fund	300.0	300.0	300.0	300.0	100.0	(200.0)	-66.7%
Total - Illinois Community College Board	\$ 10,780.0	\$ 16,344.7	\$ 16,759.0	\$ 16,807.7	\$ 16,668.1	\$ (90.9)	-0.5%
TOTAL	\$ 84,922.3	\$ 303,463.8	\$ 274,430.8	\$ 279,992.5	\$ 269,166.7	\$ (5,264.1)	-1.9%
Source of Appropriated Funds							
<u>General Funds *</u>	74,142.3	288,888.8	259,855.8	265,417.5	254,791.7	(5,064.1)	-1.9%
General Revenue Fund	-	126,316.8	25,100.8	25,425.8	20,036.7	(5,064.1)	-20.2%
Education Assistance Fund	74,142.3	47,797.0	131,255.0	134,182.9	131,255.0	-	0.0%
Budget Stabilization Fund	-	250.0	-	-	-	-	-
Personal Property Tax Replacement Fund	-	97,100.0	103,500.0	105,808.8	103,500.0	-	0.0%
Fund for the Advancement of Education	-	17,425.0	-	-	-	-	-
Other Appropriated Funds	10,780.0	14,575.0	14,575.0	14,575.0	14,375.0	(200.0)	-1.4%

* General funds total includes Budget Stabilization Fund, Personal Property Tax Replacement Fund, & the Fund for the Advancement of Education.

† Includes Federal Pass Through (PA 99-409, PA 99 491) Stop Gap I (PA 99-502), Stop Gap II (PA 99-524) appropriated for FY16.

Excludes all court ordered personal services for FY2016.

†† Includes Stop Gap II (PA 99-524) appropriated for FY17 & PA 100-21

@ Base operating & equalization grants combined in FY 17

Table 7

FY2019 RECOMMENDATIONS
ADULT EDUCATION AND POSTSECONDARY CAREER AND TECHNICAL EDUCATION

(in thousands of dollars)

<u>Resource Requirements</u>	FY2016 Enacted Appropriations †	FY2017 Final Appropriations ††	FY2018 Final Appropriations	FY2019 IBHE Recommendations	FY2019 Governor's Recommendations	<u>Governor's Rec. FY 18-19</u> Dollar Change	Percent Change
<u>Adult Education</u>	\$ 25,500.0	\$ 90,714.0	\$ 57,004.0	\$ 57,745.8	\$ 56,804.0	\$ (200.0)	-0.4%
<u>State Appropriated Funds</u>	1,000.0	67,464.0	33,754.0	34,495.8	33,554.0	(200.0)	-0.6%
Basic Grants	-	64,548.0	21,572.4	22,053.6	21,572.4	-	0.0%
Performance Based Grants	-	-	10,701.6	10,940.3	10,701.6	-	0.0%
Public Aid Grants							
GED Test Administration	1,000.0	2,916.0	1,480.0	1,501.9	1,280.0	(200.0)	-13.5%
<u>Federal Adult Education Grants</u>	24,500.0	23,250.0 **	23,250.0 **	23,250.0 **	23,250.0	-	0.0%
<u>Postsecondary Career and Technical Education*</u>	\$ 18,500.0	\$ 54,638.8	\$ 36,569.4	\$ 36,972.5	\$ 36,569.4	\$ -	0.0%
<u>State Appropriated Funds</u>	-	36,138.8	18,069.4	18,472.5	18,069.4	-	0.0%
Career and Technical Education Programs	-	36,138.8	18,069.4	18,472.5	18,069.4	-	0.0%
<u>Federal Career and Technical Education Grants</u>	18,500.0	18,500.0	18,500.0	18,500.0	18,500.0	-	0.0%
<u>Source of Appropriated Funds</u>							
<u>General Funds *</u>	\$ -	\$ 102,602.8	\$ 51,323.4	\$ 52,468.3	\$ 51,423.4	\$ 100.0	0.2%
General Revenue Fund	-	958.0	51,323.4	52,468.3	51,423.40	100.0	0.2%
Education Assistance Fund		70,069.4					
Fund for the Advancement of Education		31,575.4					
<u>Other Appropriated Funds</u>	\$ 44,000.0	\$ 42,750.0	\$ 42,250.0	\$ 42,250.0	\$ 41,950.0	\$ (300.0)	-0.7%
ICCB Adult Education Fund	24,500.0	23,250.0	23,250.0	23,250.0	23,250.0	-	0.0%
ICCB Career and Technical Education Fund	18,500.0	18,500.0	18,500.0	18,500.0	18,500.0	-	0.0%
ISBE GED Testing Fund	1,000.0	1,000.0	500.0	500.0	200.0	(300.0)	-60.0%

* General funds total includes Budget Stabilization Fund, Personal Property Tax Replacement Fund, & the Fund for the Advancement of Education.

** Excludes adult education fund appropriation used for operational expenses. This is included in the Community College total.

† Includes Federal Pass Through (PA 99-409, PA 99 491) Stop Gap I (PA 99-502), Stop Gap II (PA 99-524) appropriated for FY16.

Excludes all court ordered personal services for FY2016.

†† Includes Stop Gap II (PA 99-524) appropriated for FY17 & PA 100-21

Table 8

FY2019 RECOMMENDATIONS
ILLINOIS STUDENT ASSISTANCE COMMISSION
ALL FUNDS

(in thousands of dollars)

Resource Requirements	FY2016	FY2017	FY2018	FY2019	FY2019	Governor's Rec. FY 18-19	
	Enacted Appropriations †	Final Appropriations ††	Final Appropriations	IBHE Recommendations	Governor's Recommendations	Dollar Change	Percent Change
Monetary Award Program	\$ 320,798.7	\$ 364,856.3	\$ 401,341.9	\$ 501,341.9	\$ 401,341.9	\$ -	0.0%
General Funds	320,798.7 *	364,856.3	401,341.9	501,341.9	401,341.9	-	0.0%
Other Grant and Scholarship Programs (State Funded)	4,167.0	12,201.9	10,635.6	41,865.4	41,910.3	31,274.7	294.1%
Illinois Veteran Grants: General Funds	-	-	-	19,921.3	19,921.3	19,921.3	NEW
Higher Education License Plate Grants (HELP)	110.0	110.0	110.0	110.0	110.0	-	0.0%
National Guard Grants: General Funds	-	-	-	11,343.7	11,343.3	11,343.3	NEW
National Guard Grants: Other Funds	20.0	20.0	20.0	20.0	20.0	-	0.0%
Minority Teachers of Illinois Scholarships	-	2,500.0	1,900.0	1,900.0	1,900.0	-	0.0%
Dependents Grants	513.0 **	1,715.0	1,192.1	1,192.1	1,237.4	45.3	3.8%
Teacher/Child Care Provider Loan Repayment Program	-	485.0	439.9	439.9	439.9	-	0.0%
Optometric Education Scholarship Program (OSF)	50.0	50.0	50.0	50.0	50.0	-	0.0%
Golden Apple Scholars of Illinois (OSF)	225.0	312.6	100.0	100.0	100.0	-	0.0%
Golden Apple Scholars of Illinois	3,249.0 **	6,647.6	6,498.0	6,498.0	6,498.0	-	0.0%
Illinois Scholars	-	39.1	35.2	-	-	(35.2)	-100.0%
Veterans' Home Nurse Loan Repayment	-	29.3	26.4	26.4	26.4	-	0.0%
Nurse Educator Loan Repayment	-	293.3	264.0	264.0	264.0	-	0.0%
Other Grant and Scholarship Programs (Federally Funded)	15,900.0	15,900.0	13,700.0	13,700.0	13,700.0	-	0.0%
Federal Grant Funding	15,000.0	15,000.0	13,000.0	13,000.0	13,000.0	-	0.0%
John R. Justice Loan Repayment	500.0	500.0	300.0	300.0	300.0	-	0.0%
Federal Paul Douglas Collections (Refund to ED)	400.0	400.0	400.0	400.0	400.0	-	0.0%
Administration (General Funds)	-	997.7	997.7	4,997.7	997.7	-	0.0%
Agency State Administration	-	-	-	4,000.0	-	-	-
Outreach/Research/Training	-	997.7	997.7	997.7	997.7	-	0.0%
Administration (Other Appropriated Funds)	10,300.0	10,300.0	10,300.0	10,300.0	10,300.0	-	0.0%
Collections Activities (ISAC Accounts Receivable Fund)	300.0	300.0	300.0	300.0	300.0	-	0.0%
Contracts & Grants Fund	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	-	0.0%
Total, Grant Programs and Administration	\$ 351,165.7	\$ 404,255.9	\$ 436,975.2	\$ 572,205.0	\$ 468,249.9	\$ 31,274.7	7.2%
Federal Loan Program Administration and Loan Reimbursements	328,691.8	324,746.4	294,053.7	261,053.7	261,053.7	(33,000.0)	-11.2%
Total	\$ 679,857.5	\$ 729,002.3	\$ 731,028.9	\$ 833,258.7	\$ 729,303.6	\$ (1,725.3)	-0.2%
Source of Appropriated Funds							
General Funds ***	\$ 324,560.7	\$ 377,563.7	\$ 412,695.2	\$ 547,925.0	\$ 443,969.9	\$ 31,274.7	7.6%
General Revenue Fund	-	79,851.8	402,339.6	502,339.6	402,339.6	-	0.0%
Education Assistance Fund	173,560.7	297,711.9	10,355.6	45,585.4	41,630.3	31,274.7	302.0%
Fund for the Advancement of Education	151,000.0	-	-	-	-	-	-
Federal Funds	15,500.0	15,900.0	13,700.0	13,700.0	13,700.0	-	0.0%
Student Loan Fund	329,091.8	324,746.4	294,053.7	261,053.7	261,053.7	(33,000.0)	-11.2%
Other State Funds	10,705.0	10,792.6	10,580.0	10,580.0	10,580.0	-	0.0%

* Funding allocated in Stop Gap II (for FY17) but used for Spring 2016 Awards (FY16).

** Funding was included as FY17 lump sum but used to pay FY16 awards

*** General funds total includes Budget Stabilization Fund, Personal Property Tax Replacement Fund, & the Fund for the Advancement of Education.

† Includes Federal Pass Through (PA 99-409, PA 99 491) Stop Gap I (PA 99-502), Stop Gap II (PA 99-524) appropriated for FY16.

Excludes all court ordered personal services for FY2016.

†† Includes Stop Gap II (PA 99-524) appropriated for FY17 & final appropriations from PA 100-21.

Table 9
 FY2019 RECOMMENDATIONS
 ILLINOIS MATHEMATICS AND SCIENCE ACADEMY
 ALL FUNDS

(in thousands of dollars)

	FY2016 Enacted Appropriations †	FY2017 Final Appropriations	FY2018 Final Appropriationss	FY2019 IBHE Recommendations	FY2019 Governor's Recommendations	Governor's Rec. FY 18-19 Dollar Change	Percent Change
<u>Resource Requirements</u>							
Illinois Mathematics and Science Academy	\$ 9,050.0	\$ 21,080.7	\$ 21,580.7	\$ 22,132.9	\$ 21,877.1	296.4	1.4%
Total	<u>\$ 9,050.0</u>	<u>\$ 21,080.7</u>	<u>\$ 21,580.7</u>	<u>\$ 22,132.9</u>	<u>\$ 21,877.1</u>	<u>296.4</u>	<u>1.4%</u>
<u>Sources of Appropriated Funds</u>							
<u>General Funds</u>	<u>\$ 6,000.0</u>	<u>\$ 18,030.7</u>	<u>\$ 18,030.7</u>	<u>\$ 18,432.9</u>	<u>\$ 18,177.1</u>	<u>\$ 146.4</u>	<u>0.8%</u>
General Revenue Fund	-	10,574.0	-	-	-	-	-
Education Assistance Fund	6,000.0	7,456.7	18,030.7	18,432.9	18,177.1	146.4	0.8%
Illinois Mathematics and Science Academy Income Fund	3,050.0	3,050.0	3,550.0	3,700.0	3,700.0	150.0	4.2%

† Includes Federal Pass Through (PA 99-409, PA 99 491) Stop Gap I (PA 99-502), Stop Gap II (PA 99-524) appropriated for FY16 .
 Excludes all court ordered personal services for FY2016.

Table 10
 FY2019 RECOMMENDATIONS
 STATE UNIVERSITIES CIVIL SERVICE SYSTEM

(in thousands of dollars)

<u>Resource Requirements</u>	FY2016 Final Appropriations †	FY2017 Final Appropriations ††	FY2018 Final Recommendations	FY2019 IBHE Recommendations	FY2019 Governor's Recommendations	<u>Governor's Rec. FY 18-19</u> Dollar Change	<u>Percent Change</u>
Office Operations	\$ 75.0	\$ 1,101.2	\$ 1,058.6	\$ 1,082.2	\$ 1,082.2	\$ 23.6	2.2%
Total	\$ 75.0	\$ 1,101.2	\$ 1,058.6	\$ 1,082.2	1,082.2	\$ 23.6	2.2%
<u>Sources of Appropriated Funds</u>							
<u>General Funds</u> *	75.0	1,101.2	1,058.6	1,082.2	1,082.2	\$ 23.6	2.2%
General Revenue Fund	-	946.2	1,058.6	1,082.2	1,082.2	23.6	2.2%
Education Assistance Fund		155.0					
Budget Stabilization Fund	75.0						

* General funds total includes Budget Stabilization Fund, Personal Property Tax Replacement Fund, & the Fund for the Advancement of Education.

† Includes Federal Pass Through (PA 99-409, PA 99 491) Stop Gap I (PA 99-502), Stop Gap II (PA 99-524) appropriated for FY16.
 Excludes all court ordered personal services for FY2016.

†† Includes Stop Gap II (PA 99-524) appropriated for FY17 & final appropriations from PA 100-21.

Table 11
 FY2019 RECOMMENDATIONS
 BOARD OF HIGHER EDUCATION
 ALL FUNDS

(in thousands of dollars)

<u>Resource Requirements</u>	FY2016	FY2017	FY2018	FY2019	FY2019	<u>Governor's Rec. FY 18-19</u>	
	Enacted Appropriations †	Final Appropriations ††	Final Appropriations	IBHE Recommendations	Governor's Recommendations	Dollar Change	Percent Change
Office Operations/Lump Sum	1,560.0	2,989.3 ***	3,933.0 **	4,064.4 **	4,085.9	122.9	3.1%
Essential Operating Funding Payments to Institutions		20,000.0	-	-	0.0	-	
Emergency Capital Funding to Institutions			-	20,000.0	0.0	-	
Total	\$ 1,560.0	\$ 22,989.3	\$ 3,933.0	\$ 24,064.4	\$ 4,085.9	\$ 122.9	3.1%
<u>Source of Appropriated Funds</u>							
<u>General Funds</u>	500.0	21,929.3	2,753.0	22,814.4	2,805.9	52.9	1.9%
General Revenue Fund	-	20,893.8	2,753.0	22,814.4	2,805.9	52.9	1.9%
Education Assistance Fund	-	1,035.5	-	-	-	-	-
Budget Stabilization Fund	500.0	- **	-	-	-	-	-
<u>Other Funds</u>	1,060.0	1,060.0	1,180.0	1,250.0	1,280.0	100.0	8.5%
Private College Academic Quality Assurance Fund	80.0	80.0	100.0	100.0	100.0	0.0	0.0%
Academic Quality Assistance Fund	400.0	400.0	500.0	500.0	500.0	0.0	0.0%
PBVS Quality Assurance Fund	550.0	550.0	550.0	550.0	550.0	0.0	0.0%
IBHE Data & Research Cost Recovery					30.0	30.0	NEW
Distance Learning Fund **	30.0	30.0	30.0	100.0	100.0	70.0	233.3%

* General funds total includes Budget Stabilization Fund, Personal Property Tax Replacement Fund, & the Fund for the Advancement of Education.

** Includes Information Systems and Research Units

4,085.9

*** Portion of lump sum that was allocated to grant programs are including in the IBHE Grants Budget.

† Includes Federal Pass Through (PA 99-409, PA 99 491) Stop Gap I (PA 99-502), Stop Gap II (PA 99-524) appropriated for FY16.

Excludes all court ordered personal services for FY2016.

†† Includes Stop Gap II (PA 99-524) appropriated for FY17 & final appropriations from PA 100-21.

Table 12

FY2019 RECOMMENDATIONS
IBHE INSTITUTIONAL GRANTS/SPECIAL INITIATIVES
ALL FUNDS

(in thousands of dollars)

	FY2016	FY2017	FY2018	FY2019	FY2019	Governor's Rec. FY 18-19	
	Final Appropriations †	Final Appropriations ††	Final Appropriations	IBHE Recommendations	Governor's Recommendations	Dollar Change	Percent Change
Higher Education Pension & Health Care Cost Shift	-	-	-	-	\$ 205,650.0	\$ 205,650.0	NEW
University Center of Lake County *	-	1,705.5 *	1,055.7	1,075.9	1,055.7	-	0.0%
Quad Cities Graduate Study Center	-	82.0	73.8	75.2	73.8	-	0.0%
MyCreditsTransfer *	-	300.7 *	183.3	187.4	183.3	-	0.0%
Cooperative Work Study Grants	-	1,089.4	980.5	999.3	980.5	-	0.0%
Chicago Area Health & Medical Careers Program	-	-	1,433.6	1,433.6	-	(1,433.6)	-100.0%
Illinois Mathematics and Science Fusion Program	-	106.5	95.9	97.7	95.9	-	0.0%
Diversifying Higher Education Faculty in Illinois (DFI)	-	1,456.5	1,456.5	1,456.5	-	(1,456.5)	-100.0%
Grow Your Own Program	-	1,466.3	1,466.3	1,466.3	-	(1,466.3)	-100.0%
Nursing School Grants	-	415.4	373.9	381.1	-	(373.9)	-100.0%
Nurse Educator Fellowships	-	219.3	197.4	201.2	-	(197.4)	-100.0%
Washington Center Internship Program	-	97.8					
NCLB - Improving Teacher Quality State Grant Program (Federal)	5,500.0	5,500.0	5,500.0	5,500.0	5,500.0	-	0.0%
Total	\$ 5,500.0	\$ 12,439.4	\$ 12,816.9	\$ 12,874.2	\$ 213,539.2	\$ 200,722.3	1566.1%
<u>Sources of Appropriated Funds</u>							
<u>General Funds</u>	\$ -	\$ 6,939.4	\$ 7,316.9	\$ 7,374.2	\$ 208,039.2	\$ (4,927.7)	-67.3%
General Revenue Fund	-	2,800.6	7,316.9	7,374.2	2,389.2	(4,927.7)	-67.3%
Education Assistance Fund	-	4,138.8			205,650.0	205,650.0	NEW
<u>Other Funds</u>							
Federal Funds	5,500.0	5,500.0	5,500.0	5,500.0	5,500.0	-	0.0%

* FY2017 Partial Appropriations were appropriated as IBHE Lump Sum

† Includes Federal Pass Through (PA 99-409, PA 99 491) Stop Gap I (PA 99-502), Stop Gap II (PA 99-524) appropriated for FY16.

†† Includes funding from Stop Gap II (PA 99-524) & PA 100-21, since funding for grants was passed after June 30, 2017 most grant spending could not be spent.

Table 13
 FY2019 RECOMMENDATIONS
 STATE UNIVERSITIES RETIREMENT SYSTEM
 ALL FUNDS

(in thousands of dollars)

<u>Resource Requirements</u>	FY2016	FY2017	FY2018	FY2019	FY2019	<u>Governor's Rec. FY 18-19</u>	
	Enacted Appropriations	Final Appropriations †	Final Appropriations *	IBHE Recommendations	Governor's Recommendations	Dollar Change	Percent Change
<u>State University Retirement System</u>	\$ 1,606,104.6	\$ 1,675,735.1	\$ 1,592,118.3	\$ 1,659,933.8	\$ 1,554,498.0	\$ (37,620.3)	-2.4%
Contributions to State University Retirement System	1,601,480.0	1,671,426.0	1,587,985.0	1,655,543.0	1,554,498.0	(33,487.0)	-2.1%
General Funds	1,411,480.0	1,501,426.0	1,372,985.0	1,440,543.0	\$ 1,414,498.0	41,513.0	3.0%
State Pension Fund	190,000.0	170,000.0	215,000.0	215,000.0	\$ 140,000.0	(75,000.0)	-34.9%
Community College Retirees Health Insurance	4,624.6	4,309.1	4,133.3	4,390.8	\$ -	(4,133.3)	-100.0%
 <u>Source of Appropriated Funds</u>							
<u>General Funds</u>	\$ 1,416,104.6	\$ 1,505,735.1	\$ 1,377,118.3	\$ 1,444,933.8	\$ 1,414,498.0	\$ 37,379.7	2.7%
General Revenue Fund	1,416,104.6	1,505,735.1	1,372,985.0	1,440,543.0	\$ 1,414,498.0	41,513.0	3.0%
Education Assistance Fund	-	-	4,133.3	4,390.8	\$ -	(4,133.3)	-100.0%
State Pensions Fund	190,000.0	170,000.0	215,000.0	215,000.0	\$ 140,000.0	(75,000.0)	-34.9%

† Continuing appropriation

* Amount appropriated less than certified amounts required to be paid per state law

Table 14

FY 19 Governor's Higher Education Capital Budget Recommendations *

	Reappropriation	New Appropriation	Total	Projects @
Chicago State	\$ 9,947,537	\$ 75,720,000	\$ 85,667,537	8
Eastern Illinois	\$ 4,827,172	\$ 4,755,000	\$ 9,582,172	7
Governors State	\$ -	\$ 725,000	\$ 725,000	2
Illinois State	\$ -	\$ 65,885,000	\$ 65,885,000	6
Northeastern Illinois	\$ 262,263	\$ 89,580,000	\$ 89,842,263	7
Northern Illinois	\$ 2,858,149	\$ 9,900,000	\$ 12,758,149	4
Southern Illinois	\$ 7,607,589	\$ 9,101,000	\$ 16,708,589	11
University of Illinois	\$ 27,248,451	\$ 110,880,000	\$ 138,128,451	22
Western Illinois	\$ -	\$ 98,685,000	\$ 98,685,000	5
University Total	\$ 52,751,161	\$ 465,231,000	\$ 517,982,161	72
IMSA	\$ 450,745	\$ 3,700,000	\$ 4,150,745	4
Community Colleges	\$ 145,596,369	\$ 151,527,000	\$ 297,123,369	67
Higher Education Total	\$ 198,798,275	\$ 620,458,000	\$ 819,256,275	143

* Does not include \$100 M requested for deferred maintenance (\$75 M) and escalations and emergencies (\$25 M)

@ Includes funding for each university & a lump sum for community colleges to fund capital renewal

Capital Renewal Funding Not for Sepsific Projects

Sector	Funding	Projects @
Universities	\$ 41,556,000	13
Community Colleges	\$ 11,300,000	1
Total	\$ 52,856,000	14
% of Appropriations	6.5%	9.8%