



Illinois Board of Higher Education

Bruce Rauner, Governor
Tom Cross, Chair

MEMORANDUM

FROM: Tom Cross, Chair
DATE: July 11, 2017
RE: Fiscal Year 2017 and Fiscal Year 2018 Higher Education Budget

The passage of the package of appropriations for FY17 and FY18 and accompanying legislation to implement the budget (SB 6/PA 100-21, SB 9/PA 100-22 and SB 42/PA 100-23) will provide the certainty higher education leaders and supporters have been calling for to start moving Illinois forward again. All sectors of the state's higher education system will benefit. In combination with the stopgap funding (PA 99-524) approved last June, SB 6 provided FY17 higher education funding levels equal to what was available in FY15, the last year for which there was a full state budget. We look forward to cooperating with the General Assembly and Governor's office to address the systemic and structural challenges in higher education in Illinois.

The FY18 state budget cuts public universities, community colleges, operating agencies and most grant programs by 10% from the FY15 base level but knowing this at the beginning of the year allows colleges and agencies to make more informed and thoughtful adjustments to their operations. Also, appropriations for the Monetary Award Program (MAP) will increase by 10% in FY18. Knowing the appropriation before the allocation process starts will provide ISAC, students and colleges the certainty that funds will be there for them to depend on.

Attached are Tables 1-5 which provide the detailed budget figures for Illinois higher education included in the budget package, with comparisons to the so-called base year of FY15. These tables are also available online at this [link](#).

SB 6 (P.A. 100-21) Higher Education Budget Summary

- **OVERALL** - Higher education received a total of \$4.125B in funding for FY17, including \$1.181B from SB 6. The total for FY17 includes \$1.676B for SURS which was the certified amount. Funding for FY18 is \$3.823B, including \$1.592B for SURS.
- **PUBLIC UNIVERSITIES** - Universities were allocated \$1.214B for FY17 in all funds. SB 6 added \$560.5M to the \$653.7M available from the stopgap funding bill. (Some universities used their stopgap allocations to cover FY16 costs, which was allowed.) The total FY17 funding level means allocations effectively equal to FY15, considered the base year. For FY18 total public university appropriations equal \$1.093B. Universities will receive 10% less than they did for FY15 and FY17.
- **COMMUNITY COLLEGES** - Including adult education program funding, community colleges received total appropriations of \$448.8M for FY17. SB 6 added \$221.7M to the \$227.2M included in the stopgap funding bill. However, all \$51.3M provided in the stopgap bill was used for FY16 costs in order to meet maintenance of effort requirements. There was no FY16 (Stopgap 1) funding for those programs in FY16. FY18 funding was reduced to \$368.0M, generally in line with the 10% across the board reduction from the base year. Although, some ICCB grants were not reduced from FFY15/17

levels. There was a shift of \$103.5M from the Educational Assistance Fund (EAF) to the Personal Property Tax Relief Fund between the FY15 and FY18.

- **STUDENT ASSISTANCE COMMISSION** - ISAC received \$729.0M for FY17, including \$377.6M from SB 6. All \$377.6M in general funds (GRF & EAF) for ISAC were received in SB 6. All of their remaining \$351.4M in appropriations were received previous from the stopgap bill. Dependents Grants are funded at \$1.7M for FY17 and \$1.2M for FY18. The FY15 appropriation was \$1.1M. The program was underfunded in FY16 with funding in the first Stop Gap bill only providing for a portion of the FY16 claims. Golden Apple Scholars of Illinois appropriations maintain a consistent level with the FY15 appropriation (\$6.5M) with an appropriation of \$6.6M in FY17 and \$6.5M in FY18. The \$364.9M in MAP funding for FY17 is equal to the FY15 amount. SB 6 provides \$401.3M for FY18, representing a 10% increase. Initial claims for FY17 will be start to be issued soon. ISAC will make more decisions on FY17 distribution at their next meeting at the end of July.
- **HIGHER EDUCATION OPERATING AGENCIES** - For FY17 Operations budgets for the State University Civil Service Commission, the Board of Higher Education and the Community College Board were funded at FY15 levels but were reduced by 10% from the FY15 base level for FY18.
- **IBHE GRANTS** - Grants provided through IBHE with general funds were funded at FY15 levels for FY17 but were cut by 10% for FY18, with the exception of DFI, Grow Your Own, and STEM CAHMCP which received flat funding from the FY 15 base level.
- **ILLINOIS MATH AND SCIENCE ACADEMY** - IMSA received \$21.1M for FY17, including \$18.0M in EAF. They received \$21.6M for FY18 with the increase coming from their income fund.
- **CAPITAL** – SB 6 includes appropriations of up to \$127.7M for 20 capital projects at seven universities and five community colleges plus three projects at the Math and Science Academy. It also provides \$139.0M in new appropriations for 16 capital projects at three universities and 11 community colleges.
- **STATE UNIVERSITY RETIREMENT SYSTEM** – SURS received \$1.676B in FY17 through a continuing appropriation based on certified amounts. \$1.592B was approved in SB 6 for SURS for FY18. In addition, SB 42 (BIMP) made a number of pension changes that will impact education and will shift some of the burden to schools moving forward. The most significant change is the creation of a Tier 3 pension system for new employees. Savings are assumed from these changes. SURS is still assessing the impact of these changes.

ADDITIONAL DETAIL

For additional detail please see Tables 1-5:

1. All Funds Summary
2. General Funds Summary
3. FY17 Detail
4. FY18 Detail
5. Capital Budget

Table 1
 FISCAL YEAR 2017 & 2018 BUDGET
 HIGHER EDUCATION OPERATIONS AND GRANTS
 ALL APPROPRIATED FUNDS

(in thousands of dollars)

	FY2015 Final Appropriations	FY2017 Public Act 99-0524 Appropriations	FY2017 Public Act 100-0021 Appropriations	#	FY2017 Final Total	FY2018 Public Act 100-0021 Appropriations
<u>Resource Requirements</u>						
Universities	\$ 1,210,719.9	\$ 653,700.2	\$ 560,489.0		\$ 1,214,189.2	\$ 1,092,685.1
Community Colleges	299,910.0	133,108.0	170,355.8		303,463.8	274,430.8
Adult Education/Postsecondary Career and Technical Education	94,051.4	94,051.4	51,301.4		145,352.8	93,573.4
Illinois Student Assistance Commission	760,478.5	351,439.0 *	377,563.7		729,002.7	731,028.9
Illinois Mathematics and Science Academy	21,080.7	8,125.5	12,955.2		21,080.7	21,580.7
State Universities Civil Service System	1,176.2	155.0	946.2		1,101.2	1,058.6
Board of Higher Education	4,088.8	22,095.5	893.8		22,989.3	3,933.0
IBHE Institutional Grants/Special Initiatives	13,243.5	6,129.5	6,309.9		12,439.4	12,816.9
Total Institutional Operations and Grants	\$ 2,404,749.0	\$ 1,268,804.1	\$ 1,180,815.0		\$ 2,449,619.1	\$ 2,231,107.4
State Universities Retirement System **	1,548,659.5	1,675,735.1	-		1,675,735.1	1,592,118.3
CC Health Insurance Fund	4,459.5	4,309.1	-		4,309.1	4,133.3
State Contribution to SURS (General Funds Only)	1,347,200.0	1,481,426.0	-		1,481,426.0	1,372,985.0
State Contribution to SURS (State Pension Fund)	197,000.0	190,000.0	-		190,000.0	215,000.0
Total	\$ 3,953,408.5	\$ 2,944,539.2	\$ 1,180,815.0		\$ 4,125,354.2	\$ 3,823,225.7
<u>Source of Appropriated Funds</u>						
General Funds	\$ 3,953,408.5	\$ 2,944,539.2	\$ 1,180,815.0		\$ 4,125,354.2	\$ 3,823,225.7
General Revenue Fund	1,863,878.9	1,505,735.1	620,793.2		2,126,528.3	1,516,988.9
Education Assistance Fund	1,435,420.5	676,238.5	558,837.8		1,235,076.3	1,593,111.4
Other Funds	654,109.1	762,565.6	1,184.0		763,749.6	713,125.4

* ISAC total for FY17 does not include grant programs that were appropriated in FY17 but used to pay FY16 grants.

** SURS was continuing appropriation for Fiscal Year 2017.

SB 6 becomes Public Act 100-0021

Table 2
 FISCAL YEAR 2017 & 2018 BUDGET
 HIGHER EDUCATION OPERATIONS AND GRANTS
 GENERAL FUNDS

(in thousands of dollars)

	FY2015 Final Appropriations	FY2017 Public Act 99-0524 Appropriations	FY2017 Public Act 100-0021 Appropriations	#	FY2017 Final Total	FY2018 Public Act 100-0021 Appropriations
<u>Resource Requirements</u>						
Universities	\$ 1,201,776.6	\$ 645,859.0	\$ 559,305.0		\$ 1,205,164.0	\$ 1,083,448.4
Community Colleges @	287,880.0	3,758.0	170,355.8	@	174,113.8	156,355.8 @
Adult Education/Postsecondary Career and Technical Education	51,301.4	19,726.0	51,301.4		71,027.4	51,323.4
Illinois Student Assistance Commission	376,672.7	- *	377,563.7		377,563.7	412,695.2
Illinois Mathematics and Science Academy	18,030.7	5,075.5	12,955.2		18,030.7	18,030.7
State Universities Civil Service System	1,176.2	155.0	946.2		1,101.2	1,058.6
Board of Higher Education	3,058.8	21,035.5	893.8		21,929.3	2,753.0
IBHE Institutional Grants/Special Initiatives	7,743.5	629.5	6,309.9		6,939.4	7,316.9
Total Institutional Operations and Grants	\$ 1,947,639.9	\$ 696,238.5	\$ 1,179,631.0		\$ 1,875,869.5	\$ 1,732,982.0
State Universities Retirement System **	1,351,659.5	1,485,735.1	-		1,485,735.1	1,377,118.3
CC Health Insurance Fund	4,459.5	4,309.1	-		4,309.1	4,133.3
State Contribution to SURS (General Funds Only)	1,347,200.0	1,481,426.0	-		1,481,426.0	1,372,985.0
Total	\$ 3,299,299.4	\$ 2,181,973.6	\$ 1,179,631.0		\$ 3,361,604.6	\$ 3,110,100.3
<u>Source of Appropriated Funds</u>						
<u>General Funds</u>	<u>\$ 3,299,299.4</u>	<u>\$ 2,181,973.6</u>	<u>\$ 1,179,631.0</u>		<u>\$ 3,361,604.6</u>	<u>\$ 3,110,100.3</u>
General Revenue Fund	1,863,878.9	1,505,735.1	620,793.2		2,126,528.3	1,516,988.9
Education Assistance Fund	1,435,420.5	676,238.5	558,837.8		1,235,076.3	1,593,111.4

* ISAC total for FY17 does not include grant programs that were appropriated in FY17 but used to pay FY16 grants.

** SURS was continuing appropriation for Fiscal Year 2017.

@ Does not include Personal Property Tax Relief Fund for ICCB: \$97.1 M for FY 17 & \$103.5 M for FY 18

SB 6 becomes Public Act 100-0021

Table 3
Illinois Board of Higher Education Rack Up - Fiscal Year 2017
Public Act 100-0021 (SB 6)

	<u>Fund</u>	<u>PA 100-0021 (SB 6)</u>	<u>FY 17 - 99-524</u>	<u>FY 17 Total</u>
Public Universities				
<u>Chicago State University</u>		23,894,000	14,343,500	38,237,500
Operating	GRF	18,942,700	-	18,942,700
Operating	EAF	4,797,800	12,590,000	17,387,800
CSU Education Improvement Fund	CSU Ed Imp Fund	-	1,600,000	1,600,000
Pharmacy Practice Education	General Professions Dedicated	153,500	153,500	307,000
<u>Eastern Illinois University</u>		16,753,700	26,230,000	42,983,700
Operating	GRF	11,078,300	-	11,078,300
Operating	EAF	5,675,400	26,222,000	31,897,400
Scholarships	State College and University Trust	-	8,000	8,000
<u>Governors State University</u>		11,305,100	12,757,000	24,062,100
Operating	GRF	8,127,400	-	8,127,400
Operating	EAF	3,177,700	12,757,000	15,934,700
<u>Illinois State University</u>		33,935,700	38,291,000	72,226,700
Operating	GRF	24,397,400	-	24,397,400
Operating	EAF	9,538,300	38,291,000	47,829,300
<u>Northeastern Illinois University</u>		17,336,800	19,562,000	36,898,800
Operating	GRF	12,463,900	-	12,463,900
Operating	EAF	4,872,900	19,562,000	24,434,900
<u>Northern Illinois University</u>		42,799,700	48,329,000	91,128,700
Operating	GRF	30,769,900	-	30,769,900
Operating	EAF	12,029,800	48,293,000	60,322,800
Scholarships	State College and University Trust	-	36,000	36,000
<u>Southern Illinois University</u>		94,406,900	106,963,500	201,370,400
Operating	GRF	67,204,100	-	67,204,100
Operating	EAF	26,353,900	106,156,000	132,509,900
Daily Egyptian	GRF	68,400	-	68,400
Pharmacy Practice Education	General Professions Dedicated	625,000	625,000	1,250,000
Fire protection services	Fire Prevention Fund	155,500	155,500	311,000
Scholarships	State College and University Trust	-	27,000	27,000
<u>University of Illinois</u>		300,000,900	355,815,200	655,816,100
Operating	GRF	210,368,400	-	210,368,400
Operating	EAF	86,862,400	349,204,700	436,067,100
Labor and Employee Relations	EAF	-	1,394,300	1,394,300
Dixon Agricultural Center	GRF	301,300	-	301,300
Public Policy Institute (UIC)	GRF	1,146,800	-	1,146,800
College of Dentistry	GRF	321,100	-	321,100
Hispanic Center for Excellence (UIC)	EAF	750,900	-	750,900
Illinois Fire Services Institute	Fire Prevention Fund	-	3,816,200	3,816,200
Pharmacy (Rockford)	General Professions Dedicated	250,000	250,000	500,000
Scholarships	State College and University Trust Fund	-	250,000	250,000
Emergency Mosquito Abatement	Emergency Public Health Fund	-	200,000	200,000
Mosquito Research and Abatement	Used Tire Management Fund	-	200,000	200,000
Ordinary and contingent expenses	Hazardous Waste Research Fund	-	500,000	500,000
<u>Western Illinois University</u>		20,056,200	31,409,000	51,465,200
Operating	GRF	13,262,300	-	13,262,300
Operating	EAF	6,793,900	31,389,000	38,182,900
Scholarships	State College and University Trust	-	20,000	20,000
Total Public Universities	All Fund	560,489,000	653,700,200	1,214,189,200
	GRF	398,452,000	-	398,452,000
	EAF	160,853,000	645,859,000	806,712,000
	Other Funds	1,184,000	7,841,200	9,025,200

	<u>Fund</u>	<u>PA 100-0021 (SB 6)</u>	<u>FY 17 - 99-524</u>	<u>FY 17 Total</u>
<u>IBHE</u>				
Operations	GRF	469,600	-	469,600
Operations	EAF	-	1,035,500	1,035,500
Essential Payments for Instruction	GRF	-	20,000,000	20,000,000
ILDS	GRF	424,200	-	424,200
MyCredits Transfer	GRF	203,700	-	203,700
MyCredits Transfer ^	EAF	-	97,000	97,000
Quad-Cities Graduate Study Center	GRF	82,000	-	82,000
IMSA Fusion	GRF	106,500	-	106,500
Cooperative Work Study	GRF	1,089,400	-	1,089,400
UCLC	GRF	586,500	-	586,500
UCLC ^	EAF	586,500	532,500	1,119,000
Nursing Grants	GRF	415,400	-	415,400
Nurse Fellowships	GRF	219,300	-	219,300
Washington Center Intern Program	GRF	97,800	-	97,800
DFI	EAF	1,456,500	-	1,456,500
GYO	EAF	1,466,300	-	1,466,300
NCLB (Federal)	BHE Federal Grants Fund	-	5,500,000	5,500,000
Academic Quality Assurance	Academic Quality Assurance	-	400,000	400,000
Private College Academic Quality	Private College Academic Quality	-	80,000	80,000
PBVS Quality Assurance Fund	PBVS Quality Assurance Fund	-	550,000	550,000
Distance Learning Fund	Distance Learning Fund	-	30,000	30,000
Total IBHE	All Fund	7,203,700	28,225,000	35,428,700
	GRF	3,694,400	20,000,000	23,694,400
	EAF	3,509,300	1,665,000	5,174,300
	Other Funds	-	6,560,000	6,560,000
<u>Community Colleges</u>				
ICCB Ordinary and contingent expenses	GRF	129,900	-	129,900
ICCB Ordinary and contingent expenses	EAF	-	901,000	901,000
ICCB Ordinary and contingent expenses	Budget Stabilization Fund	-	250,000	250,000
Base operating, equalization, CCC	GRF	123,765,500	-	123,765,500
Base operating, equalization, CCC	EAF	36,310,500	-	36,310,500
Base operating, equalization, CCC	Pers. Property Tax Replacement	-	97,100,000	97,100,000
Base operating, equalization, CCC	Fund for the Advancement of Ed.	-	17,425,000	17,425,000
East St. Louis Higher Education Center	GRF	657,900	-	657,900
East St. Louis Higher Education Center	EAF	-	800,000	800,000
Lincoln's Challenge Program	EAF	60,000	-	60,000
Alternative Schools Network	EAF	2,800,000	1,400,000	4,200,000
Grants for educational purposes/ bridge programs (Alternative Schools)	EAF	3,994,400	-	3,994,400
ILDS	GRF	244,400	-	244,400
ILDS	EAF	244,400	-	244,400
Small College Grants	GRF	537,600	-	537,600
Performance Funding Grants	GRF	351,900	-	351,900
Veterans's Grant	GRF	629,600	-	629,600
Veterans's Grant	EAF	629,700	-	629,700
ICCB Grants Fund	ICCB Contracts and Grants Fund	-	12,500,000	12,500,000
Maintaining and updating technology	ICCB Instructional Dev./Enhanc. Revolving	-	300,000	300,000
Ordinary and contingency expenses	ICCB Federal Trust Fund	-	525,000	525,000
Adult Education Administration	Adult Education Fund	-	1,250,000	1,250,000
Lump Sum/held in reserve	EAF	-	657,000	657,000
<u>Adult Education</u>				
GED Testing #	GRF	958,000	-	958,000
GED Testing	Fund for the Advancement of Ed.	-	958,000	958,000
GED Testing	High School Equivalency Testing Fund	-	1,000,000	1,000,000
CTE Nursing Prep #	EAF	500,000	500,000	1,000,000
CTE Activities	Fund for the Advancement of Ed.	-	17,569,400	17,569,400
CTE Grants	EAF	17,569,400	-	17,569,400
Adult Education Literacy Grants #	EAF	32,274,000	19,226,000	19,226,000
Adult Education Literacy Grants #	Fund for the Advancement of Ed.	-	13,048,000	13,048,000
CTE Grants (OSF)	Career and Technical Education	-	18,500,000	18,500,000
Federal Adult Education Grants	ICCB Adult Education Fund	-	23,250,000	23,250,000
Total Community College/Adult Ed	All Funds	221,657,200	227,159,400	448,816,600
	GRF	127,274,800	-	127,274,800
	EAF	94,382,400	23,484,000	117,866,400
	Other Funds	-	203,675,400	203,675,400

	<u>Fund</u>	<u>PA 100-0021 (SB 6)</u>	<u>FY 17 - 99-524</u>	<u>FY 17 Total</u>
IMSA				
Operating Expenses	EAF	2,381,200	5,075,500	7,456,700
Operating Expenses	GRF	10,574,000	-	10,574,000
			3,050,000	3,050,000
Total IMSA	All Funds	12,955,200	8,125,500	21,080,700
	GRF	10,574,000	-	10,574,000
	EAF	2,381,200	5,075,500	7,456,700
	Other Funds		3,050,000	3,050,000
ISAC *				
Outreach	GRF	997,700	-	997,700
MAP	GRF	77,856,300	-	77,856,300
MAP	EAF	287,000,000	-	287,000,000
Dependents Grants	GRF	665,400	-	665,400
Dependents Grants	EAF	1,050,000	-	1,050,000
Minority Teacher Scholarships	EAF	2,500,000	-	2,500,000
Golden Apple Scholarships	EAF	6,647,600	-	6,647,600
Veterans Home Loan Repayment	EAF	29,300	-	29,300
Nurse Educator Loan Repayment	GRF	293,300	-	293,300
Teachers Loan Repayment Program	EAF	485,000	-	485,000
Illinois Scholars Scholarships	GRF	39,100	-	39,100
Collections	ISAC Accounts Receivable Fund	-	300,000	300,000
Higher Education License Plate Grants (HELP)	University Grant Fund	-	110,000	110,000
Research, outreach, & training	ISAC Contracts & Grants Fund	-	10,000,000	10,000,000
Optometric Education Scholarship Program	Optometric Licens. & Disciplinary Board Fund	-	50,000	50,000
National Guard Grants	National Guard and Naval Militia Grant Fund	-	20,000	20,000
Golden Apple Scholars of Illinois Program	Golden Apple Scholars of Illinois Fund	-	312,600	312,600
Student Loan Operating Fund Expenses	Student Loan Operating Fund	-	46,246,400	46,246,400
Federal Loan System Develop. & Maint.	Student Loan Operating Fund	-	2,500,000	2,500,000
Illinois Designated Account Purchase Program	Student Loan Operating Fund	-	1,000,000	1,000,000
Collection activities (FFEL) under FHEA	Student Loan Operating Fund	-	15,000,000	15,000,000
Paul Douglas Teacher Scholarship (Refund to ED)	Fed. Cong. Teacher Scholarship Prog. Fund	-	400,000	400,000
Loan Guarantee Program	Federal Student Loan Fund	-	260,000,000	260,000,000
Federal Grant Funding	Federal Student Incentives Trust Fund	-	15,000,000	15,000,000
John R. Justice Student Loan Repayment Program	Federal Student Incentives Trust Fund	-	500,000	500,000
Total ISAC	All Funds	377,563,700	351,439,000	729,002,700
	GRF	79,851,800	-	79,851,800
	EAF	297,711,900	-	297,711,900
	Other Funds	-	351,439,000	351,439,000
SUCSS				
Operating expenses	GRF	946,200	-	946,200
Operating expenses	EAF		155,000	155,000
Total SUCSS	All Funds	946,200	155,000	1,101,200
	GRF	946,200	-	946,200
	EAF	-	155,000	155,000
Total w/o SURS	All Funds	1,180,815,000	1,268,804,100	2,449,619,100
	GRF	620,793,200	20,000,000	640,793,200
	EAF	558,837,800	676,238,500	1,235,076,300
	Other Funds	1,184,000	572,565,600	573,749,600
SURS (Continuing Appropriation for General Fund State Contribution)				
State Contribution	GRF	-	1,481,426,000	1,481,426,000
State Contributions	State Pension Fund	-	190,000,000	190,000,000
Community College Health Insurance (CIP)	EAF	-	-	-
Community College Health Insurance (CIP)	GRF	-	4,309,100	4,309,100
Total SURS	All Funds	-	1,675,735,100	1,675,735,100
	GRF	-	1,485,735,100	\$1,485,735,100
	EAF	-	-	-
	Other Funds	-	190,000,000	190,000,000
Total w/ SURS	All Funds	1,180,815,000	2,944,539,200	4,125,354,200

*ISAC appropriation totaling 152.503 million allocated in Fiscal Year 2017 but used to pay for Fiscal Year 2016 awards were not included in the 2017 total.

^ \$532,000 for University Center of Lake County and \$97,000 for MyCreditsTransfer paid from FY 17 IBHE operations stopgap funds.

All Adult Education funding from the the stopgap (\$51,301,40099-524) actually used for FY 16 costs to provide federal match.

Table 4
Illinois Board of Higher Education Rack Up - Fiscal Year 2018
Public Act 100-0021 (SB 6)

FY 18 Appropriations vs. FY 15 Base Year

	<u>Fund</u>	<u>PA 100-0021</u>	<u>FY 15</u>	<u>FY 15-18</u> <u>\$ Change</u>	<u>FY 15-18</u> <u>% Change</u>
Public Universities					
<u>Chicago State University</u>		34,604,400	38,237,500	(3,633,100)	-9.5%
Operating	EAF	32,257,500	35,841,700	(3,584,200)	-10.0%
CSU Education Improvement Fund	CSU Ed Imp Fund	1,600,000	1,600,000	-	0.0%
Pharmacy school	Gen. Prof. Dedicated Fd	307,000	307,000	-	0.0%
Financial Assistance Outreach Center	EAF	439,900	488,800	(48,900)	-10.0%
<u>Eastern Illinois University</u>		38,686,100	42,996,700	(4,310,600)	-10.0%
Operating	EAF	38,678,100	42,975,700	(4,297,600)	-10.0%
Scholarships	State College and University Trust Fund	8,000	21,000	(13,000)	-61.9%
<u>Governors State University</u>		\$21,656,000	\$24,062,100	(\$2,406,100)	-10.0%
Operating	EAF	21,656,000	\$24,062,100	(2,406,100)	-10.0%
<u>Illinois State University</u>		\$65,004,000	\$72,226,700	(\$7,222,700)	-10.0%
Operating	EAF	65,004,000	\$72,226,700	(7,222,700)	-10.0%
<u>Northeastern Illinois University</u>		\$33,209,000	\$36,898,800	(\$3,689,800)	-10.0%
Operating	EAF	33,209,000	\$36,898,800	(3,689,800)	-10.0%
<u>Northern Illinois University</u>		82,019,500	91,128,700	(9,109,200)	-10.0%
Operating	EAF	81,983,500	91,092,700	(9,109,200)	-10.0%
Scholarships	State College and University Trust Fund	36,000	36,000	-	0.0%
<u>Southern Illinois University</u>		182,190,800	201,146,500	(18,955,700)	-9.4%
Operating	EAF	178,796,500	198,317,100	(19,520,600)	-9.8%
SimmonsCooper Cancer Center	EAF	1,055,700	1,173,000	(117,300)	-10.0%
Daily Egyptian	GRF	61,600	68,400	(6,800)	-9.9%
Pharmacy school	Gen. Prof. Dedicated Fd	1,250,000	1,250,000	-	0.0%
SIUE fire protection services	Fire Prevention Fund	-	311,000	(311,000)	-100.0%
National Corn-to-Ethanol Research Center	GRF	1,000,000	-	1,000,000	NA
Scholarships	State College and University Trust Fund	27,000	27,000	-	0.0%
<u>University of Illinois</u>		588,994,600	652,557,700	(63,563,100)	-9.7%
Operating	EAF	526,361,100	583,024,000	(56,662,900)	-9.7%
Labor Employee Relations	EAF	-	1,223,800	(1,223,800)	-100.0%
Prairie Research Center	GRF	14,803,100	16,447,900	(1,644,800)	-10.0%
Hospital	GRF	39,588,800	43,987,500	(4,398,700)	-10.0%
Hispanic Center for Excellence	EAF	660,600	734,000	(73,400)	-10.0%
Dixon Springs Ag Center	EAF	271,200	301,300	(30,100)	-10.0%
Public Policy Institute	EAF	1,032,100	1,146,800	(114,700)	-10.0%
College of Dentistry	EAF	289,000	321,100	(32,100)	-10.0%
Pharmacy school in Rockford	Gen. Prof. Dedicated Fd	500,000	500,000	-	0.0%
Illinois Fire Services Institute	Fire Prevention Fund	4,338,700	3,721,300	617,400	16.6%
Scholarships	State College and University Trust Fund	250,000	250,000	-	0.0%
Emergency Mosquito Abatement	Emergency Public Health Fund	200,000	200,000	-	0.0%
Mosquito Research and Abatement	Used Tire Management Fund	200,000	200,000	-	0.0%
Ordinary and contingent expenses	Hazardous Waste Research Fund	500,000	500,000	-	0.0%
<u>Western Illinois University</u>		46,320,700	51,465,200	(5,144,500)	-10.0%
Operating	EAF	46,300,700	51,445,200	(5,144,500)	-10.0%
Scholarships	State College and University Trust Fund	20,000	20,000	-	0.0%
Total Public Universities	All Fund	1,092,685,100	1,210,719,900	(118,034,800)	-9.7%
	GRF	55,453,500	60,503,800	(5,050,300)	-8.3%
	EAF	1,027,994,900	1,141,272,800	(113,277,900)	-9.9%
	Other Funds	9,236,700	8,943,300	293,400	3.3%

FY 18 Appropriations vs. FY 15 Base Year

	<u>Fund</u>	<u>PA 100-0021</u>	<u>FY 15</u>	<u>FY 15-18 \$ Change</u>	<u>FY 15-18 % Change</u>
Ordinary and contingent expenses	GRF	2,371,200	2,634,600	(263,400)	-10.0%
P-20 ILDS	GRF	381,800	424,200	(42,400)	-10.0%
MyCreditsTransfer(u.select)	GRF	183,300	203,700	(20,400)	-10.0%
Quad Cities	GRF	73,800	82,000	(8,200)	-10.0%
STEM CAHMCP	GRF	1,433,600	1,433,600	-	0.0%
IMSA Fusion	GRF	95,900	106,500	(10,600)	-10.0%
Cooperative Work Study	GRF	980,500	1,089,400	(108,900)	-10.0%
UCLC	GRF	1,055,700	1,173,000	(117,300)	-10.0%
DFI	GRF	1,456,500	1,456,500	-	0.0%
GYO	GRF	1,466,300	1,466,300	-	0.0%
Nursing school grants	GRF	373,900	415,400	(41,500)	-10.0%
Nurse educator fellowships	GRF	197,400	219,300	(21,900)	-10.0%
Washington Center Internship	GRF	-	97,800	(97,800)	-100.0%
Federal contracts and grants	BHE Fed Grants Fd	5,500,000	5,500,000	-	0.0%
Distance Learning Fund	Distance Learning Fund	30,000	-	30,000	NA
Academic Quality Assurance Fund	Academic Quality Assurance Fund	500,000	400,000	100,000	25.0%
Private College Academic Quality Assurance Fund	Private College Academic Quality Assurance	100,000	80,000	20,000	25.0%
Private Business & Vocational Schools Quality Assurance	Private Business & Vocational Schools Quality Assur.	550,000	550,000	-	0.0%
Total IBHE	All Fund	16,749,900	17,332,300	(582,400)	-3.4%
	GRF	10,069,900	10,802,300	(732,400)	-6.8%
	EAF	0	0	0	
	Other Funds	6,680,000	6,530,000	150,000	2.3%
Community Colleges					
ICCB Ordinary and contingent expenses	GRF	1,744,100	1,937,900	(193,800)	-10.0%
Base Operating Grants	PPTRF	103,500,000	-	103,500,000	NA
Base Operating Grants	EAF	64,771,500	186,968,300	(122,196,800)	-65.4%
Equalization Grants	EAF	66,483,500	73,870,500	(7,387,000)	-10.0%
City Colleges of Chicago	GRF	12,386,000	13,762,200	(1,376,200)	-10.0%
East St. Louis Higher Education Center	GRF	1,457,900	1,457,900	-	0.0%
Lincoln's Challenge Program	GRF	60,200	60,200	-	0.0%
Alternative Schools Network	GRF	6,794,400	6,794,400	-	0.0%
ILDS	GRF	439,900	488,800	(48,900)	-10.0%
Rock Valley College Grants	GRF	-	391,000	(391,000)	-100.0%
Small College Grants	GRF	537,600	537,600	-	0.0%
Performance Funding Grants	GRF	351,900	351,900	-	0.0%
Designated Reimbursement of Veterans Grants	GRF	1,328,800	1,259,300	69,500	5.5%
Maintaining and updating technology	ICCB Instructional Dev./ Enhanc. Revolving Fund	300,000	300,000	-	0.0%
ICCB Grants Fund (inc prior year expend)	ICCB Contracts and Grants Fund	12,500,000	10,000,000	2,500,000	25.0%
Ordinary and contingency expenses	ICCB Federal Trust Fund	525,000	480,000	45,000	9.4%
Adult Education Administration	Adult Education Fund	1,250,000	1,250,000	-	0.0%
Adult Education					
GED Testing	GRF	980,000	958,000	22,000	2.3%
GED Testing	High School Equivalency Testing Fund	500,000	1,000,000	(500,000)	-50.0%
CTE Nursing Prep	GRF	500,000	500,000	-	0.0%
CTE Grants	GRF	17,569,400	17,569,400	-	0.0%
CTE Grants (OSF)	Career and Technical Education Fund	18,500,000	18,500,000	-	0.0%
Adult Education Literacy Grants	GRF	21,572,400	21,572,400	-	0.0%
Adult Education Perf. Based Awards	GRF	10,701,600	10,701,600	-	0.0%
Federal Adult Education Grants	ICCB Adult Education Fund	23,250,000	23,250,000	-	0.0%
Total Community College/Adult Ed	All Funds	368,004,200	393,961,400	(25,957,200)	-6.6%
	GRF	76,424,200	78,342,600	(1,918,400)	-2.4%
	EAF	131,255,000	260,838,800	(129,583,800)	-49.7%
	Other Funds	160,325,000	54,780,000	105,545,000	192.7%

FY 18 Appropriations vs. FY 15 Base Year

	<u>Fund</u>	<u>PA 100-0021</u>	<u>FY 15</u>	<u>FY 15-18</u> <u>\$ Change</u>	<u>FY 15-18</u> <u>% Change</u>
IMSA					
Ordinary and contingent expenses	EAF	18,030,700	18,030,700	-	0.0%
Ordinary and contingent expenses	IMSA Income Fund	3,550,000	3,050,000	500,000	16.4%
Total IMSA	All Funds	21,580,700	21,080,700	500,000	2.4%
	EAF	18,030,700	18,030,700	0	0.0%
	Other Funds	3,550,000	3,050,000	500,000	16.4%
ISAC					
Outreach	GRF	997,700	997,700	-	0.0%
MAP	EAF	401,341,900	-	401,341,900	NA
MAP	GRF	-	364,856,300	-	
Dependents Grants	EAF	1,192,100	1,026,400	165,700	16.1%
Minority Teacher Scholarships	EAF	1,900,000	2,443,800	(543,800)	-22.3%
IL Scholars Scholarships	EAF	35,200	39,100	(3,900)	-10.0%
Golden Apple Scholarships	EAF	6,498,000	6,498,000	-	0.0%
Veterans Home Loan Repayment	EAF	26,400	29,300	(2,900)	-9.9%
Nurse Educator Loan Repayment	EAF	264,000	293,300	(29,300)	-10.0%
Teachers Loan Repayment Program	EAF	439,900	488,800	(48,900)	-10.0%
Collections	ISAC Accounts Receivable Fund	300,000	300,000	-	0.0%
Higher Education License Plate Grants (HELP)	University Grant Fund	110,000	110,000	-	0.0%
Research, outreach, & training	ISAC Contracts & Grants Fund	10,000,000	10,000,000	-	0.0%
Optometric Education Scholarship Program	Optometric Licens. & Disciplinary Board Fund	50,000	50,000	-	0.0%
National Guard Grants	National Guard and Naval Militia Grant Fund	20,000	20,000	-	0.0%
Golden Apple Scholars of Illinois Program	Golden Apple Scholars of Illinois Fund	100,000	140,000	(40,000)	-28.6%
Student Loan Operating Fund Expenses	Student Loan Operating Fund	47,553,700	48,785,800	(1,232,100)	-2.5%
Federal Loan System Develop. & Maint.	Student Loan Operating Fund	2,500,000	2,500,000	-	0.0%
Illinois Designated Account Purchase Program	Student Loan Operating Fund	1,000,000	1,000,000	-	0.0%
Collection activities (FFEL) under FHEA	Student Loan Operating Fund	13,000,000	15,000,000	(2,000,000)	-13.3%
Paul Douglas Teacher Scholarship (Refund to ED)	Fed. Cong. Teacher Scholarship Prog. Fund	400,000	400,000	-	0.0%
Loan Guarantee Program	Federal Student Loan Fund	230,000,000	290,000,000	(60,000,000)	-20.7%
Federal Grant Funding	Federal Student Incentives Trust Fund	13,000,000	15,000,000	(2,000,000)	-13.3%
John R. Justice Student Loan Repayment Program	Federal Student Incentives Trust Fund	300,000	500,000	(200,000)	-40.0%
Total ISAC	All Funds	731,028,900	760,478,500	(29,449,600)	-3.9%
	GRF	997,700	365,854,000	(364,856,300)	-99.7%
	EAF	411,697,500	10,818,700	400,878,800	3705.4%
	Other Funds	318,333,700	383,805,800	(65,472,100)	-17.1%
SUCSS					
Ordinary and contingent expenses	GRF	1,058,600	1,176,200	(117,600)	-10.0%
Total SUCSS	GRF	1,058,600	1,176,200	(117,600)	-10.0%
SURS					
State Contribution	GRF	1,372,985,000	1,347,200,000	25,785,000	1.9%
State Contributions	State Pension Fund	215,000,000	197,000,000	18,000,000	9.1%
Community College Health Insurance (CIP)	EAF	4,133,336	4,459,500	(326,164)	-7.3%
Total SURS	All Funds	1,592,118,336	1,548,659,500	43,458,836	2.8%
	GRF	1,372,985,000	1,347,200,000	25,785,000	1.9%
	EAF	4,133,336	4,459,500	(326,164)	-7.3%
	Other Funds	215,000,000	197,000,000	18,000,000	9.1%
Total	All Funds	3,823,225,736	3,953,408,500	(130,182,764)	-3.3%
	GRF	1,516,988,900	1,863,878,900	(346,890,000)	-18.6%
	EAF	1,593,111,436	1,435,420,500	157,690,936	11.0%
	Other Funds	713,125,400	654,109,100	59,016,300	9.0%
Total w/o SURS	All Funds	2,231,107,400	2,404,749,000	(173,641,600)	-7.2%

Table 5
SB 6/PA 100-21 -Final Capital Appropriations/Reappropriations

<u>Capital Reappropriations</u>	<u>Article, Section</u>	<u>Fund</u>	<u>Project</u>	<u>Reappropriation Amount</u>
Richland Community College	Art. 104,Sec.195	CDF	Renovate/Additional to Student Success Center	\$4,156,419
College of Lake County	Art. 104,sec.195	CDF	Construct Classroom Building at Grayslake	\$12,751,872
College of Lake County	Art. 104,sec.195	CDF	HVAC; Electrical; Fire Sprinkler Upgrades	\$2,229,468
Olive Harvey College	Art. 104,sec.195	CDF	Construction of a New Building	\$7,370,474
Spoon River College	Art. 104,sec.195	CDF	Construct Multi-Purpose Building	\$2,316,435
Chicago State University	Art. 104, sec.270	CDF	Replace electrical system and other improvements	\$9,400,000
Chicago State University	Art. 104, sec.270	CDF	Utility tunnel upgrades	\$1,200,000
Northeastern Illinois University	Art. 104, sec.270	CDF	Roof replacements; wall repairs (various)	\$932,000
Northeastern Illinois University	Art. 104, sec.270	CDF	Roof replacements; wall repairs (Buildings H, J, and BBH)	\$300,000
Northern Illinois University	Art. 104, sec.270	CDF	Renovate/Expand Stevens Building	\$15,044,149
SIU Edwardsville	Art. 104, sec.270	CDF	Renovate/Construct Science Lab	\$21,905,323
SIU Carbondale	Art. 104, sec.270	CDF	Fire Alarm upgrades	\$1,439,076
University of Illinois at Chicago	Art. 104, sec.270	CDF	Elevator upgrades	\$700,000
University of Illinois at Chicago	Art. 104, sec.270	CDF	Renovate/Upgrades to College of Dentistry	\$16,646,446
University of Illinois at Urbana	Art. 104, sec.270	CDF	Renovate Veterinary Medical Large Animal Clinic	\$3,243,155
University of Illinois at Urbana	Art. 104, sec.270	CDF	Health/Life Safety upgrades (campus wide)	\$2,206,940
University of Illinois at Urbana	Art. 104, sec.270	CDF	Construct Integrated Bioresearch Lab	\$24,746,946
IL Math & Science Academy	Art. 104, sec. 275	CDF	Plan/Construct teacher training/student enrichment program space	\$108,843
IL Math & Science Academy	Art. 104, sec. 280	CDF	Residence Hall rehab/addition	\$93,662
IL Math & Science Academy	Art. 104, sec. 280	CDF	A' Wing Lab remodel	\$918,805
Total				\$127,710,013

<u>Capital Appropriations (New)</u>			<u>Project</u>	<u>Appropriated Amount</u>
Olive Harvey College	Art. 105, Sec. 5	CDF	Construct a New Building	\$8,000,000
Northern Illinois University	Art. 105, Sec. 10	CDF	Renovate/Expand Stevens Building	\$1,000,000
Richland Community College	Art. 105, Sec. 15	CDF	Renovate/Addition to Student Success Center	\$400,000
University of Illinois at Chicago	Art. 105, Sec. 35	CDF	Renovate/Upgrades to College of Dentistry	\$2,000,000
College of Lake County	Art. 105, Sec. 40	CDF	Construction of a Service Building	\$35,273,957
Lewis & Clark Community College - Godfrey	Art. 105, Sec. 45	CDF	Renovation of Greenhouses	\$875,000
Eastern Illinois University	Art. 105, Sec. 50	CDF	Remodeling HVAC for Life Science Building & Coleman Hall	\$4,757,100
Eastern Illinois University	Art. 105, Sec. 50	CDF	Upgrade electrical distribution system	\$59,282
Eastern Illinois University	Art. 105, Sec. 50	CDF	Revovate & Expand Fine Arts Center	\$10,790
Joliet Junior College	Art. 111, Sec. 5	CDF	Construct City Center Campus	\$10,000,000
Rock Valley College	Art. 111, Sec. 15	CDF	Renovate/Expand Classroom Space	\$11,000,000
South Suburban College	Art. 111, Sec. 5	CDF	Plan/Construct Allied Health Addition	\$15,860,000
William Rainey Harper College	Art. 111, Sec. 5	CDF	Replace hospitality facility	\$4,370,000
William Rainey Harper College	Art. 111, Sec. 5	CDF	Construct One Stop Admissions & Campus Student Life Center	\$42,000,000
Prairie State College	Art. 111, Sec. 5	CDF	Various improvements	\$2,900,000
Morton Community College	Art. 111, Sec. 20	CDF	Classroom Addition, Building C	\$450,000
Total				\$138,956,129
Grand Total				\$225,690,013