

March 14, 2017

**FISCAL YEAR 2018 GOVERNOR'S PROPOSED
HIGHER EDUCATION BUDGET**

Submitted for: Information.

Summary: On February 15, 2017, Governor Rauner released his proposed state budget for Fiscal Year 2018. This item presents a summary of the higher education budget.

Action Requested: None.

STATE OF ILLINOIS
BOARD OF HIGHER EDUCATION

**FISCAL YEAR 2018 GOVERNOR'S PROPOSED
HIGHER EDUCATION BUDGET**

Governor's Budget Address

On Wednesday, February 15, Governor Rauner presented his Fiscal Year 2018 Illinois State Budget to the General Assembly. The Governor called for bipartisan cooperation to enact structural changes that will fix our broken system and make Illinois more competitive, leading to more jobs and economic growth. The Governor's budget plan continues to make early childhood, elementary and secondary education a priority and includes proposals to achieve savings for pensions, state employee health insurance program, procurement, and other areas. It also allocates resources to continue with the transformation efforts in areas such as education, criminal justice, human services and information technology.

As for higher education, Governor Rauner announced his proposal to increase the Monetary Award Program (MAP) funding by ten percent (or \$36.5 million) over the Fiscal Year 2015 level to help students who rely on state assistance to go to college. Proposed total funding is \$401.3 million.

Operations & Grants

The Governor's proposed Fiscal Year 2018 budget for higher education provides a total general funds appropriation of \$1.76 billion for operations and grants. When compared to the final appropriation for Fiscal Year 2015, a benchmark for comparative purposes, the proposal is \$192.2 million (or 9.9 percent) less than Fiscal Year 2015 final levels. When funding for pensions is included, proposed general funding for higher education totals \$3.08 billion. Included in this total is \$1.32 billion in general funds for the state's contribution to the State Universities Retirement System which is less than the certified required state contribution of \$1.57 billion for pensions and the community college retiree health insurance contribution. Funding from other appropriated sources for higher education operations and grants totals \$604.6 million. See Tables 1, 2, and 3.

The highlights of the Governor's proposal in comparison to the Fiscal Year 2015 final funding levels are as follows:

- **Public Universities:** Public universities are funded at \$1.08 billion in general funds (or approximately 90 percent of the Fiscal Year 2015 general funds level). This includes \$1.02 billion (or approximately 85 percent) distributed to the universities and \$60.1 million (or approximately 5.5 percent) for performance funding to be distributed via the Illinois Board of Higher Education's performance funding model. The Board's recommended foundation level is \$1.20 billion. See Tables 4 and 5.
- **Community Colleges:** Community colleges are funded at approximately 90 percent of the Fiscal Year 2015 general funds level with an 85/5 percent split similar to the public

universities. The five percent is for performance funding (or \$14.1 million) and will be distributed via Illinois Community College Board's performance funding model. The 85 percent includes \$88.9 million for Base Operating Grants, \$70 million from Personal Property Tax Replacement Fund, \$62.8 million for Equalization Grants, and \$11.7 million for City Colleges of Chicago designated grant. The East St. Louis Educational Facility is funded at the Fiscal Year 2015 level of \$1.5 million. The Board's recommended foundation level is \$287.9 million. See Table 6.

Adult Education and the Career and Technical Education (CTE) programs are funded at the recommended level of \$51.3 million, which represents full funding for these programs to meet federal matching requirements. See Table 7.

- **Illinois Student Assistance Commission (ISAC):** ISAC's total general funds appropriation is approximately \$412.8 million representing an overall 9.6 percent increase from Fiscal Year 2015. The Monetary Award Program (MAP) receives approximately \$401.3 million which is a ten percent (or \$36.5 million) increase in funding from Fiscal Year 2015. The Governor's budget provides \$4.2 million for administration and related outreach, research, and training. Funding for grants to dependents of fire, police, or correctional officers killed or injured in the line of duty increased 16.1 percent to \$1.2 million. The Minority Teachers of Illinois Scholarships and Golden Apple Scholars of Illinois are reduced by \$543,800 (or 22.3 percent) and \$3.2 million (or 48.8 percent), respectively. See Table 8.
- **Illinois Mathematics and Science Academy (IMSA):** IMSA receives approximately \$18 million in general funds which reflects the Fiscal Year 2015 level. IMSA was also given authority to spend an additional \$500,000 in fee revenues to develop and expand the IN2 program in Aurora, the Fox Valley/Western Suburbs, Chicago, and beyond. IN2 is short for the Center for Innovation and Inquiry. See Table 9.
- **State Universities Civil Service System (SUCSS):** SUCSS is funded at \$1.2 million which includes \$47,000 to meet operational expense needs. See Table 10.
- **Illinois Board of Higher Education (IBHE) Operations:** IBHE receives \$3.1 million in general funds for its office operations which is consistent with the Fiscal Year 2015 funding level and the Board's recommended level. This includes \$315,000 for the Illinois Longitudinal Data System (ILDS) in operations rather than a separate line item. Funding for ILDS will support IBHE staff, system development, data collection, and the production of student and workforce reports. The Board's recommendation for \$20 million in new money for critical capital projects was not included. See Table 11.
- **Illinois Board of Higher Education (IBHE) Grants:** IBHE receives \$2.5 million in general funds for grants. This proposal provides funding for MyCreditsTransfer (\$203,700), IMSA Fusion (\$106,500), Quad Cities Graduate Study Center (\$82,000), Cooperative Work Study Grants (\$1,089,400), and University Center of Lake County (\$1,065,000). The Board recommended an additional \$2.9 million for other grant programs but the Governor's proposal does not include the programs. See Table 12.
- **State Universities Retirement System (SURS):** The amount of proposed general funds for SURS is approximately \$1.32 billion, a reduction of 1.9 percent from the SURS certified Fiscal Year 2018 recommendation of \$1.56 billion. No funding is provided for community college health insurance. The Governor is again proposing four changes to

pension funding that would save an estimated \$750 million in Fiscal Year 2018 in general funds, with an additional savings in subsequent years, along with a reduction in unfunded liability.

Capital Projects

The Governor's proposed budget incorporates continued support for the Illinois Jobs Now! (IJN!) program which has provided funding for 99 grants totaling over \$1.3 billion and through a successful partnership using local and state matching funds, over \$2.6 billion has been invested in school infrastructure. Nearly all of the grants set to be paid out from IJN! have been distributed. There are \$33 million in remaining payments to institutions that have received grants but have not yet been paid in full.

The Capital Development Board is notably overseeing renovation and construction projects at Chicago State University (Douglas Hall, \$9.4 million), Northern Illinois University (Stevens Hall, \$15.6 million), and Illinois Mathematics and Science Academy (Innovation Center and Labs, \$3.4 million) during this fiscal year. The Governor's recommended amount for ICCB to complete projects in fiscal year 2017 is approximately \$314,600 which is a reappropriation of unspent statewide grants to colleges for Americans with Disabilities Act (ADA) remodeling and improvements.

IBHE continues to stress the importance of support and funding for critical deferred maintenance and infrastructure needs.

Performance Funding

The Governor proposes an allocation of \$60.1 million in performance funding for the nine public university systems and \$14.1 million for 39 community college districts. The Governor proposes to distribute these funds based upon the existing framework for performance based funding that was established by the IBHE and ICCB. Since its inclusion into the IBHE's higher education budget proposal since Fiscal Year 2013, performance funding has been allocated at 0.5 percent, or approximately \$6.1 million of the total annual appropriation recommended by IBHE for public universities. While past IBHE budget recommendations every year since have included allocations based on the performance model, final enacted appropriations by the General Assembly have failed to include such performance allocations. For community colleges, the performance funding appropriation provided to ICCB has held steady at \$360,000 per year.

The current performance funding model for public universities is in effect for Fiscal Years 2016, 2017, and 2018. The Board established this model as the result of recommendations from an IBHE Steering Committee in 2014. This Committee was tasked with strengthening the existing performance measures and sub-categories to the extent possible or finding replacement measures that capture the principles of the performance funding law. The performance funding model for public universities identifies performance measures or metrics that are linked directly to the goals of the *Illinois Public Agenda*. IBHE is responsible for collecting the data on the performance metrics, which are averaged over three-year periods. The metrics are meant to indicate the status of each of the schools at the present time, which then allows them to adjust their practices in order to improve in certain areas moving forward. Specific performance metrics include:

- Bachelor's degrees awarded;
- Master's degrees awarded;
- Graduation Rates 150% of Time;
- Persistence (24 credit hours completed in one year);

- Doctoral and Professional degrees awarded;
- Undergraduate degrees per 100 FTE;
- Research and public service expenditures;
- Cost per Credit Hour; and
- Cost per Completion.

Additionally, the model takes into account the diversity of each university's student population as opposed to awarding funding based solely on academic criteria. These sub-populations measures include Pell eligible, adult (age 25 and older), African-American, Hispanic, and STEM and Healthcare programs.

The performance funding model for community colleges is based on criteria established by the Community College Board. These performance metrics include:

- Degree and certificate completion;
- Degree and certificate completion of at-risk students;
- Transfer to a four-year institution;
- Remedial and adult education advancement;
- Momentum points; and
- Transfer to a community college.

Attachments

The attached tables provide side-by-side comparisons of the Fiscal Year 2015 final appropriations, the IBHE Fiscal Year 2018 budget recommendations, the Governor's Fiscal Year 2018 proposed budget, and the change between Fiscal Year 2015 appropriations and the Governor's Fiscal Year 2018 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
- 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 1

FY 2015 APPROPRIATIONS AND FY 2018 RECOMMENDATIONS
HIGHER EDUCATION OPERATIONS AND GRANTS
GENERAL FUNDS

(in thousands of dollars)

	FY 2015	FY 2018	FY 2018	FY 2015 - FY 2018	Governor's Rec.
	Final Appropriations	IBHE Recommendations	Governor's Recommendations	Dollar Change	Percent Change
<u>Resource Requirements</u>					
Universities	\$ 1,201,776.6	\$ 1,201,776.6	\$ 1,081,598.8 *	(120,177.8)	-10.0%
Community Colleges	287,880.0	287,858.0	184,855.2 **	(103,024.8)	-35.8%
Adult Education/Postsecondary Career and Technical Education	51,301.4	51,323.4	51,323.4	22.0	0.0%
Illinois Student Assistance Commission	376,672.7	530,257.1	412,772.5	36,099.8	9.6%
Illinois Mathematics and Science Academy	18,030.7	22,365.7	18,030.8	0.1	0.0%
State Universities Civil Service System	1,176.2	1,223.2	1,223.2	47.0	4.0%
Board of Higher Education	3,058.8	23,058.8	3,058.8	-	0.0%
IBHE Institutional Grants/Special Initiatives	7,743.5	5,463.2	2,546.6	(5,196.9)	-67.1%
Total Institutional Operations and Grants	\$ 1,947,639.9	\$ 2,123,326.0	\$ 1,755,409.3	\$ (192,230.6)	-9.9%
State Universities Retirement System	1,351,659.5	1,568,006.3	1,321,685.0	(29,974.5)	-2.2%
CC Health Insurance Fund	4,459.5	4,133.3	-	(4,459.5)	-100.0%
State Contribution to SURS (General Funds Only)	1,347,200.0	1,563,873.0	1,321,685.0	(25,515.0)	-1.9%
Total	\$ 3,299,299.4	\$ 3,691,332.3	\$ 3,077,094.3	\$ (222,205.1)	-6.7%
<u>Source of Appropriated Funds</u>					
<u>General Funds</u>	<u>\$ 3,299,299.4</u>	<u>\$ 3,691,332.3</u>	<u>\$ 3,077,094.3</u>	<u>(222,205.1)</u>	<u>-6.7%</u>
General Revenue Fund	1,863,878.9	2,229,656.4	1,871,143.6	7,264.7	0.4%
Education Assistance Fund	1,435,420.5	1,461,675.9	1,205,950.7	(229,469.8)	-16.0%

* Governor's recommendation includes \$60.1 million for performance funding

** Governor's recommendation includes \$14.1 million for performance funding but does not include the \$70.0 million from Personal Property Replacement Tax Fund.

Table 2

FY 2015 FINAL APPROPRIATIONS AND FY 2018 RECOMMENDATIONS
HIGHER EDUCATION OPERATIONS AND GRANTS
ALL APPROPRIATED FUNDS

(in thousands of dollars)

	FY 2015	FY 2018	FY 2018	FY 2015 - FY 2018 Governor's Rec.	
	Final Appropriations	IBHE Recommendations	Governor's Recommendations	Dollar Change	Percent Change
<u>Resource Requirements</u>					
Universities	\$ 1,210,719.9	\$ 1,210,884.8	\$ 1,088,778.5	(121,941.4)	-10.1%
Community Colleges	299,910.0	302,433.0	269,430.2	(30,479.8)	-10.2%
Adult Education/Postsecondary Career and Technical Education	94,051.4	94,073.4	93,573.4	(478.0)	-0.5%
Illinois Student Assistance Commission	760,478.5	850,278.0	733,106.2	(27,372.3)	-3.6%
Illinois Mathematics and Science Academy	21,080.7	25,915.7	21,580.8	500.1	2.4%
State Universities Civil Service System	1,176.2	1,223.2	1,223.2	47.0	4.0%
Board of Higher Education Operations	4,088.8	24,238.8	4,238.8	150.0	3.7%
IBHE Institutional Grants/Special Initiatives	13,243.5	10,963.2	8,046.6	(5,196.9)	-39.2%
Total Institutional Operations and Grants	\$ 2,404,749.0	\$ 2,520,010.1	\$ 2,219,977.7	\$ (184,771.3)	-7.7%
State Universities Retirement System	1,548,659.5	1,758,006.3	1,461,685.0	(86,974.5)	-5.6%
CC Health Insurance Fund	4,459.5	4,133.3	-	(4,459.5)	-100.0%
State Contribution to SURS (General Funds Estimate)	1,347,200.0	1,563,873.0	1,321,685.0	(25,515.0)	-1.9%
State Contribution to SURS (State Pension Fund Estimate)	197,000.0	190,000.0	140,000.0		
Total	\$ 3,953,408.5	\$ 4,278,016.4	\$ 3,681,662.7	\$ (271,745.8)	-6.9%
<u>Source of Appropriated Funds</u>					
General Funds	\$ 3,299,299.4	\$ 3,691,332.3	\$ 3,077,094.3	\$ (222,205.1)	-6.7%
General Revenue Fund	1,863,878.9	2,229,656.4	1,871,143.6	7,264.7	0.4%
Education Assistance Fund	1,435,420.5	1,461,675.9	1,205,950.7	(229,469.8)	-16.0%
Other Funds	\$ 654,109.1	\$ 586,684.1	\$ 604,568.4	(49,540.7)	-7.6%
Other State Funds	232,423.3	228,743.2	246,314.7	13,891.4	6.0%
Federal Funds	421,685.8	357,940.9	358,253.7	(63,432.1)	-15.0%

Table 3

FY 2015 FINAL APPROPRIATIONS AND FY 2018 RECOMMENDATIONS
HIGHER EDUCATION OPERATIONS AND GRANTS
OTHER APPROPRIATED FUND SOURCES

(in thousands of dollars)

	FY2015	FY2018	FY2018	FY 2015 - FY 2018 Governor's Rec.	
	Final Appropriations	IBHE Recommendations	Governor's Recommendations	Dollar Change	Percent Change
Fire Prevention Fund (SIU and U of I)	\$ 4,032.3	\$ 4,127.2	\$ 4,338.7 *	\$ 306.4	7.6%
CSU Education Improvement Fund	1,600.0	1,600.0	1,600.0	-	0.0%
State College and University Trust Fund (EIU, ISU, NIU, SIU, and U of I)	354.0 **	424.0	341.0 **	(13.0)	-3.7%
General Professions Dedicated Fund (CSU, SIU, and U of I)	2,057.0	2,057.0	-	(2,057.0)	-100.0%
Emergency Public Health Fund (U of I)	200.0	200.0	200.0	-	0.0%
Used Tire Management Fund (U of I)	200.0	200.0	200.0	-	0.0%
Hazardous Waste Research Fund (U of I)	500.0	500.0	500.0	-	0.0%
ISAC Federal State Student Incentive Trust Fund	15,500.0	15,300.0	15,300.0	(200.0)	-1.3%
Illinois National Guard Grant Fund (ISAC)	20.0	20.0	20.0	-	0.0%
ISAC Contracts and Grants Fund	10,000.0	10,000.0	10,000.0	-	0.0%
University Grant Fund (ISAC)	110.0	110.0	110.0	-	0.0%
Optometric Licensing & Disciplinary Board Fund (ISAC)	50.0	50.0	50.0	-	0.0%
IL Future Teachers Corps Scholarship Fund (ISAC)	140.0	100.0	100.0	(40.0)	-28.6%
ISAC Accounts Receivable Fund	300.0	300.0	300.0	-	0.0%
Student Loan Operating Fund (ISAC)	357,685.8	294,140.9	294,453.7	(63,232.1)	-17.7%
IBHE Federal Grants Fund	5,500.0	5,500.0	5,500.0	-	0.0%
Private College Academic Quality Assurance Fund (IBHE)	80.0	100.0	100.0	20.0	25.0%
Academic Quality Assurance Fund (IBHE)	400.0	500.0	500.0	100.0	25.0%
PBVS Quality Assurance Fund (IBHE)	550.0	550.0	550.0	-	0.0%
Distance Learning Fund (IBHE)	-	30.0	30.0	30.0	100.0%
Illinois Mathematics and Science Academy Income Fund	3,050.0	3,550.0	3,550.0	500.0	16.4%
ICCB Adult Education Fund	24,500.0	24,500.0	24,500.0	-	0.0%
ICCB Federal Trust Fund	480.0	525.0	525.0	45.0	9.4%
ICCB Contracts and Grants Fund	10,000.0	12,500.0	12,500.0	2,500.0	25.0%
ICCB Career and Technical Education Fund	18,500.0	18,500.0	18,500.0	-	0.0%
ICCB Instructional Development Revolving Fund	300.0	300.0	300.0	-	0.0%
High School Equivalency Testing (ICCB)	1,000.0	1,000.0	500.0	(500.0)	-50.0%
Personal Property Tax Replacement Fund (ICCB)	-	-	70,000.0	70,000.0	100.0%
State Pension Fund (SURS)	197,000.0	190,000.0	140,000.0	(57,000.0)	-28.9%
				-	
TOTAL	\$ 654,109.1	\$ 586,684.1	\$ 604,568.4	\$ (49,540.7)	-7.6%

* Funding for SIU not included

**Funding for ISU not included

Table 4

FY 2015 FINAL APPROPRIATIONS AND FY 2018 RECOMMENDATIONS
UNIVERSITIES OPERATIONS AND GRANTS
GENERAL FUNDS

(in thousands of dollars)

	FY 2015	FY 2018	FY 2018	FY 2015 - FY 2018 Governor's Rec.	
	Final	IBHE	Governor's	Dollar	Percent
<u>Resource Requirements</u>	<u>Appropriations</u>	<u>Recommendations</u>	<u>Recommendations</u>	<u>Change</u>	<u>Change</u>
Chicago State University	\$ 36,330.5	\$ 36,148.8	\$ 30,880.9	\$ (5,449.6)	-15.0%
Eastern Illinois University	42,975.7	42,760.8	36,529.3	(6,446.4)	-15.0%
Governors State University	24,062.1	23,941.8	20,452.8	(3,609.3)	-15.0%
Illinois State University	72,226.7	71,865.6	61,392.7	(10,834.0)	-15.0%
Northeastern Illinois University	36,898.8	36,714.3	31,364.0	(5,534.8)	-15.0%
Northern Illinois University	91,092.7	90,637.2	77,428.8	(13,663.9)	-15.0%
Southern Illinois University	199,558.5	198,560.7	169,624.7	(29,933.8)	-15.0%
Western Illinois University	51,445.2	51,188.0	43,728.4	(7,716.8)	-15.0%
University of Illinois	647,186.4	643,950.4	550,108.4	(97,078.0)	-15.0%
Total	\$ 1,201,776.6	\$ 1,195,767.6	\$ 1,021,510.0	\$ (180,266.6)	-15.0%
Performance Funding Initiative	-	6,009.0	60,088.8	60,088.8	-
Total with Performance Funding	\$ 1,201,776.6	\$ 1,201,776.6	\$ 1,081,598.8	\$ (120,177.8)	-10.0%
<u>Source of Appropriated Funds</u>					
<u>General Funds</u>					
General Revenue Fund	60,503.8	60,503.8	52,622.5	(7,881.3)	-13.0%
Education Assistance Fund	1,141,272.8	1,141,272.8	1,028,976.3	(112,296.5)	-9.8%

Table 5

FY 2018 GOVERNOR'S RECOMMENDATION FOR PERFORMANCE FUNDING
PUBLIC UNIVERSITIES

(\$ in thousands)	FY 2018 Recommendation 85% of FY 2015	FY 2018 5% Allocation for Performance Funding	FY 2018 Re-allocation of 5% Based on Performance Metrics	Net Change	FY 2018 Recommendation 85% plus 5% Re-allocated
Public Universities	\$ 1,021,510.0	\$ 60,088.8	\$ 60,088.8	\$ 0.0	\$ 1,081,598.8
Chicago State University	30,880.9	1,816.5	1,369.3	-447.2	32,250.2
Eastern Illinois University	36,529.3	2,148.8	2,434.4	285.6	38,963.7
Governors State University	20,452.8	1,203.1	1,620.0	416.9	22,072.8
Illinois State University	61,392.7	3,611.3	3,629.0	17.7	65,021.7
Northeastern Illinois University	31,364.0	1,844.9	2,324.1	479.2	33,688.1
Northern Illinois University	77,428.8	4,554.6	3,767.6	-787.1	81,196.4
Western Illinois University	43,728.4	2,572.4	2,709.0	136.7	46,437.4
Southern Illinois University *	169,624.7	9,977.9	8,504.6	-1,473.3	178,129.3
Carbondale	119,141.2	7,008.3	5,663.6	-1,344.7	124,804.8
Edwardsville	50,483.5	2,969.6	2,841.0	-128.6	53,324.5
University of Illinois **	550,108.4	32,359.3	33,730.8	1,371.5	583,839.2
Chicago	253,002.6	14,882.5	15,547.4	664.9	268,550.0
Springfield	20,612.5	1,212.5	1,199.5	-12.9	21,812.0
Urbana/Champaign	276,493.3	16,264.3	16,983.9	719.5	293,477.2

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

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

Table 6

FY 2015 FINAL APPROPRIATIONS AND FY 2018 RECOMMENDATIONS
COMMUNITY COLLEGE OPERATIONS AND GRANTS
ALL APPROPRIATED FUNDS

(in thousands of dollars)

	FY 2015	FY 2018	FY 2018	FY 2015 - FY 2018 Governor's Rec.	
	Final Appropriations	IBHE Recommendations	Governor's Recommendations	Dollar Change	Percent Change
<u>GRANTS TO COLLEGES</u>					
<u>Unrestricted Grants to Colleges</u>	\$ 275,490.5	\$ 281,023.8	\$ 248,060.4	\$ (27,430.1)	-10.0%
Base Operating Grants	186,968.3	190,464.0	158,923.1	*(28,045.2)	-15.0%
Performance Based Funding	351.9	360.0	14,099.5	13,747.6	3906.7%
Designated Grant - City Colleges of Chicago	13,762.2	14,079.0	11,697.9	(2,064.3)	-15.0%
Small College Grants	537.6	550.0	550.0	12.4	2.3%
Equalization Grants	73,870.5	75,570.8	62,789.9	(11,080.6)	-15.0%
<u>Other Grants and Initiatives</u>	9,962.8	4,351.7	4,468.1	(5,494.7)	-55.2%
Lincoln's Challenge Scholarships	60.2	60.2	60.2	-	0.0%
East St. Louis Higher Education Center	1,457.9	1,491.5	1,457.9	-	0.0%
Veterans Shortfall Grants	1,259.3	-	-	(1,259.3)	-100.0%
Alternative Schools Network	6,794.4	2,800.0	2,800.0	(3,994.4)	-58.8%
Designated Grants (Rock Valley)	391.0	-	-	(391.0)	-100.0%
P-20 Council	-	-	150.0	150.0	
Total - College Grants and Initiatives	\$ 285,453.3	\$ 285,375.5	\$ 252,528.5	\$ (32,924.8)	-11.5%
<u>ILLINOIS COMMUNITY COLLEGE BOARD OPERATIONS</u>					
<u>Administration (General Funds)</u>	2,426.7	2,482.5	2,326.7	(100.0)	-4.1%
Office Operations	1,937.9	1,982.5	1,982.5	44.6	2.3%
Illinois Longitudinal Data System	488.8	500.0	344.2	(144.6)	-29.6%
<u>Administration (Other Appropriated Funds)</u>	12,030.0	14,575.0	14,575.0	2,545.0	21.2%
ICCB Adult Education Administration	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	2,500.0	25.0%
ICCB Federal Trust Fund	480.0	525.0	525.0	45.0	9.4%
ICCB Instructional Dev./Enhancement Revolving Fund	300.0	300.0	300.0	-	0.0%
Total - Illinois Community College Board	\$ 14,456.7	\$ 17,057.5	\$ 16,901.7	\$ 2,445.0	16.9%
<u>TOTAL</u>	\$ 299,910.0	\$ 302,433.0	\$ 269,430.2	\$ (30,479.8)	-10.2%
<u>Source of Appropriated Funds</u>					
<u>General Funds</u>	\$ 287,880.0	\$ 287,858.0	\$ 184,855.2	\$ (103,024.8)	-35.8%
General Revenue Fund	27,041.2	21,823.2	33,142.2	6,101.0	22.6%
Education Assistance Fund	260,838.8	266,034.8	151,713.0	(109,125.8)	-41.8%
<u>Other Funds</u>	\$ 12,030.0	\$ 14,575.0	\$ 84,575.0	\$ 72,545.0	603.0%
Other Appropriated Funds	12,030.0	14,575.0	14,575.0	2,545.0	21.2%
Personal Property Tax Replacement Fund	-	-	70,000.0	70,000.0	-

Table 7

FY 2015 FINAL APPROPRIATIONS AND FY 2018 RECOMMENDATIONS
ADULT EDUCATION AND POSTSECONDARY CAREER AND TECHNICAL EDUCATION
ALL APPROPRIATED FUNDS

(in thousands of dollars)

<u>Resource Requirements</u>	FY 2015 Final Appropriations	FY 2018 IBHE Recommendations	FY 2018 Governor's Recommendations	FY 2015 - FY 2018 Dollar Change	Governor's Rec. Percent Change
<u>Adult Education</u>	\$ 57,482.0	\$ 57,504.0	\$ 57,004.0	\$ (478.0)	-0.8%
<u>State Appropriated Funds</u>	34,232.0	34,254.0	33,754.0	(478.0)	-1.4%
Basic Grants	16,026.2	21,572.4	21,572.4	5,546.2	34.6%
Performance Based Grants	10,701.6	10,701.6	10,701.6	-	0.0%
Public Aid Grants	5,546.2	-	-	(5,546.2)	-100.0%
GED Test Administration	1,958.0	1,980.0	1,480.0	(478.0)	-24.4%
<u>Federal Adult Education Grants</u>	23,250.0 *	23,250.0 *	23,250.0 *	-	0.0%
<u>Postsecondary Career and Technical Education*</u>	\$ 36,569.4	\$ 36,569.4	\$ 36,569.4	\$ -	0.0%
<u>State Appropriated Funds</u>	18,069.4	18,069.4	18,069.4	-	0.0%
Career and Technical Education Programs	18,069.4	18,069.4	18,069.4	-	0.0%
<u>Federal Career and Technical Education Grants</u>	18,500.0	18,500.0	18,500.0	-	0.0%
<u>Source of Appropriated Funds</u>					
<u>General Funds</u>	\$ 51,301.4	\$ 51,323.4	\$ 51,323.4	\$ 22.0	0.0%
General Revenue Fund	51,301.4	51,323.4	51,323.4	22.0	0.0%
Education Assistance Fund	-	-	-	-	-
Fund for the Advancement of Education	-	-	-	-	-
<u>Other Funds</u>	\$ 42,750.0	\$ 42,750.0	\$ 42,250.0	\$ (500.0)	-1.2%
ICCB Adult Education Fund	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	-	0.0%
High School Equivalency Testing Fund	1,000.0	1,000.0	500.0	(500.0)	-50.0%

Table 8

FY 2015 FINAL APPROPRIATIONS AND FY 2018 RECOMMENDATIONS
ILLINOIS STUDENT ASSISTANCE COMMISSION
ALL APPROPRIATED FUNDS

(in thousands of dollars)

Resource Requirements	FY 2015	FY 2018	FY 2018	FY 2015 - FY 2018	Governor's Rec.
	Final Appropriations	IBHE Recommendations	Governor's Recommendations	Dollar Change	Percent Change
Monetary Award Program	\$ 364,856.3	\$ 473,254.5	\$ 401,341.9	\$ 36,485.6	10.0%
General Funds	364,856.3	473,254.5	401,341.9	36,485.6	10.0%
Other Grant and Scholarship Programs (State Funded)	11,138.7	48,282.6	7,510.6	(3,628.1)	-32.6%
Illinois Veteran Grants/National Guard Grants: General Funds	-	36,000.0	-	-	-
Higher Education License Plate Grants (HELP)	110.0	110.0	110.0	-	0.0%
National Guard Grants: General Funds	-	-	-	-	-
National Guard Grants: Other Funds	20.0	20.0	20.0	-	0.0%
Minority Teachers of Illinois Scholarships	2,443.8	2,500.0	1,900.0	(543.8)	-22.3%
Dependents Grants	1,026.4	1,300.0	1,192.1	165.7	16.1%
Teacher/Child Care Provider Loan Repayment Program	488.8	975.0	496.4	7.6	1.6%
Optometric Education Scholarship Program (OSF)	50.0	50.0	50.0	-	0.0%
IL Future Teachers Corps Scholarship Fund (License Plate Fund)	140.0	100.0	100.0	(40.0)	-28.6%
Golden Apple Scholars of Illinois	6,498.0	6,647.6	3,323.8	(3,174.2)	-48.8%
Illinois Scholars	39.1	-	-	(39.1)	-100.0%
Veterans' Home Nurse Loan Repayment	29.3	75.0	25.0	(4.3)	-14.7%
Nurse Educator Loan Repayment	293.3	505.0	293.3	-	0.0%
Other Grant and Scholarship Programs (Federally Funded)	15,900.0	15,700.0	15,700.0	(200.0)	-1.3%
Federal Grant Funding	15,000.0	15,000.0	15,000.0	-	0.0%
John R. Justice Loan Repayment	500.0	300.0	300.0	(200.0)	-40.0%
Federal Paul Douglas Collections (Refund to ED)	400.0	400.0	400.0	-	0.0%
Administration (General Funds)	997.7	9,000.0	4,200.0	3,202.3	321.0%
Agency State Administration	-	4,000.0	1,000.0	1,000.0	-
Outreach/Research/Training	997.7	5,000.0	3,200.0	2,202.3	220.7%
College Illinois! Marketing	-	-	-	-	-
Administration (Other Appropriated Funds)	10,300.0	10,300.0	10,300.0	-	0.0%
Collections Activities (ISAC Accounts Receivable Fund)	300.0	300.0	300.0	-	0.0%
Contracts & Grants Fund	10,000.0	10,000.0	10,000.0	-	0.0%
Total, Grant Programs and Administration	\$ 403,192.7	\$ 556,537.1	\$ 439,052.5	\$ 35,859.8	8.9%
Federal Loan Program Administration and Loan Reimbursements	357,285.8	293,740.9	294,053.7	(63,232.1)	-17.7%
Total	\$ 760,478.5	\$ 850,278.0	\$ 733,106.2	\$ (27,372.3)	-3.6%
Source of Appropriated Funds					
General Funds	\$ 376,672.7	\$ 530,257.1	\$ 412,772.5	\$ 36,099.8	9.6%
General Revenue Fund	365,854.0	518,254.5	405,541.9	39,687.9	10.8%
Education Assistance Fund	10,818.7	12,002.6	7,230.6	(3,588.1)	-33.2%
Other Funds	\$ 383,805.8	\$ 320,020.9	\$ 320,333.7	\$ (63,472.1)	-16.5%
Federal Funds (Excluding Student Loan Funds)	15,500.0	15,300.0	15,300.0	(200.0)	-1.3%
Student Loan Fund (Federal)	357,685.8	294,140.9	294,453.7	(63,232.1)	-17.7%
Other State Funds	10,620.0	10,580.0	10,580.0	(40.0)	-0.4%

Table 9

FY 2015 FINAL APPROPRIATIONS AND FY 2018 RECOMMENDATIONS
ILLINOIS MATHEMATICS AND SCIENCE ACADEMY
ALL APPROPRIATED FUNDS

(in thousands of dollars)

	FY 2015 Final Appropriations	FY 2018 IBHE Recommendations	FY2018 Governor's Recommendations	FY 2015 - FY 2018 Dollar Change	Governor's Rec. Percent Change
<u>Resource Requirements</u>					
Operations	\$ 21,080.7	\$ 25,915.7	\$ 21,580.8	\$ 500.1	2.4%
Total	\$ 21,080.7	\$ 25,915.7 *	\$ 21,580.8	\$ 500.1	2.4%
<u>Sources of Appropriated Funds</u>					
<u>General Funds</u>	\$ 18,030.7	\$ 22,365.7	\$ 18,030.8	\$ 0.1	0.0%
General Revenue Fund	-	-	-	-	0.0%
Education Assistance Fund	18,030.7	22,365.7	18,030.8	0.1	0.0%
<u>Other Funds</u>	\$ 3,050.0	\$ 3,550.0	\$ 3,550.0	\$ 500.0	16.4%
IMSA Income Fund	3,050.0	3,550.0	3,550.0	\$ 500.0	16.4%

* IBHE's recommendation includes \$2.8 million for two critical facility improvements to address health, life, and safety issues.

Table 10

FY 2015 FINAL APPROPRIATIONS AND FY 2018 RECOMMENDATIONS
STATE UNIVERSITIES CIVIL SERVICE SYSTEM
ALL APPROPRIATED FUNDS

(in thousands of dollars)

	FY 2015 Final Appropriations	FY 2018 IBHE Recommendations	FY 2018 Governor's Recommendations	FY 2015 - FY 2018 Dollar Change	Governor's Rec. Percent Change
<u>Resource Requirements</u>					
Office Operations	\$ 1,176.2	\$ 1,223.2	\$ 1,223.2	\$ 47.0	4.0%
Total	\$ 1,176.2	\$ 1,223.2	\$ 1,223.2	\$ 47.0	4.0%
<u>Sources of Appropriated Funds</u>					
General Funds	\$ 1,176.2	\$ 1,223.2	\$ 1,223.2	\$ 47.0	4.0%
General Revenue Fund	1,176.2	1,223.2	1,223.2	47.0	4.0%

Table 11
 FY 2015 FINAL APPROPRIATIONS AND FY 2018 RECOMMENDATIONS
 BOARD OF HIGHER EDUCATION
 ALL APPROPRIATED FUNDS

(in thousands of dollars)

	FY 2015	FY 2018	FY 2018	FY 2015 - FY 2018 Governor's Rec.	
	Final Appropriations	IBHE Recommendations	Governor's Recommendations	Dollar Change	Percent Change
<u>Resource Requirements</u>					
Office Operations/Lump Sum	\$ 4,088.8 *	\$ 4,238.8 *	\$ 4,238.8 *	\$ 150.0	3.7%
Critical Capital Funding to Institutions and Colleges	-	20,000.0	-	-	0.0%
Total	\$ 4,088.8	\$ 24,238.8	\$ 4,238.8	\$ 150.0	3.7%
<u>Source of Appropriated Funds</u>					
<u>General Funds</u>	\$ 3,058.8	\$ 23,058.8	\$ 3,058.8	\$ -	0.0%
General Revenue Fund	3,058.8	3,058.8	3,058.8	-	0.0%
Education Assistance Fund	-	20,000.0	-	-	0.0%
Budget Stabilization Fund	-	-	-	-	0.0%
<u>Other Funds</u>	\$ 1,030.0	\$ 1,180.0	\$ 1,180.0	\$ 150.0	14.6%
Private College Academic Quality Assurance Fund	80.0	100.0	100.0	20.0	25.0%
Academic Quality Assistance Fund	400.0	500.0	500.0	100.0	25.0%
PBVS Quality Assurance Fund	550.0	550.0	550.0	-	0.0%
Distance Learning Fund	0.0	30.0	30.0	30.0	-

* Includes funding for Illinois Longitudinal Data System (ILDS)

Table 12

FY 2015 FINAL APPROPRIATIONS AND FY 2018 RECOMMENDATIONS
IBHE INSTITUTIONAL GRANTS/SPECIAL INITIATIVES
ALL APPROPRIATED FUNDS

(in thousands of dollars)

<u>Institutional Grants/Special Initiatives</u>	FY 2015	FY 2018	FY 2018	FY 2015 - FY 2018	Governor's Rec.
	Final Appropriations	IBHE Recommendations	Governor's Recommendations	Dollar Change	Percent Change
Higher Education Cooperation Act (HECA)	\$ -	\$ 500.0	\$ -	\$ -	0.0%
University Center of Lake County	1,173.0	1,065.0	1,065.0	(108.0)	-9.2%
Quad Cities Graduate Study Center	82.0	82.0	82.0	-	0.0%
MyCreditsTransfer	203.7	203.7	203.7	-	0.0%
Cooperative Work Study Grants	1,089.4	1,089.4	1,089.4	-	0.0%
STEM- 22nd Century Professionals of Illinois (formally CAHMCP)	1,433.6	-	-	(1,433.6)	-100.0%
STEM- Illinois Mathematics and Science Fusion Program	106.5	106.5	106.5	-	0.0%
Diversifying Higher Education Faculty in Illinois (DFI)	1,456.5	1,376.6	-	(1,456.5)	-100.0%
Educators for Student Success (Redesign GYO Program)	1,466.3	540.0	-	(1,466.3)	-100.0%
Nursing School Grants	415.4	300.0	-	(415.4)	-100.0%
Nurse Educator Fellowships	219.3	200.0	-	(219.3)	-100.0%
Washington Center Internship Program	97.8	-	-	(97.8)	-100.0%
NCLB - Improving Teacher Quality State Grant Program (Federal Grant)	5,500.0	5,500.0	5,500.0	-	0.0%
Total	\$ 13,243.5	\$ 10,963.2	\$ 8,046.6	\$ (5,196.9)	-39.2%
<u>Sources of Appropriated Funds</u>					
<u>General Funds</u>	\$ 7,743.5	\$ 5,463.2	\$ 2,546.6	\$ (5,196.9)	-67.1%
General Revenue Fund	7,743.5	5,463.2	2,546.6	(5,196.9)	-67.1%
Education Assistance Fund	-	-	-	-	0.0%
<u>Other Funds</u>	5,500.0	5,500.0	5,500.0	-	0.0%
Federal Funds	5,500.0	5,500.0	5,500.0	-	0.0%

Table 13

FY 2015 FINAL APPROPRIATIONS AND FY 2018 RECOMMENDATIONS
STATE UNIVERSITIES RETIREMENT SYSTEM
ALL APPROPRIATED FUNDS

(in thousands of dollars)

	FY 2015 Final Appropriations	FY 2018 IBHE Recommendations	FY 2018 Governor's Recommendations	FY 2015 - FY 2018 Governor's Rec.	
				Dollar Change	Percent Change
Resource Requirements					
Contributions to State University Retirement System	\$ 1,544,200.0	\$ 1,753,873.0	\$ 1,461,685.0	\$ (82,515.0)	-5.3%
General Funds	1,347,200.0	1,563,873.0	1,321,685.0	(25,515.0)	-1.9%
State Pension Fund	197,000.0	190,000.0	140,000.0	(57,000.0)	-28.9%
Community College Retirees Health Insurance	4,459.5	4,133.3	-	(4,459.5)	-100.0%
Total	\$ 1,548,659.5	\$ 1,758,006.3 *	\$ 1,461,685.0	\$ (86,974.5)	-5.6%
Source of Appropriated Funds					
General Funds	\$ 1,351,659.5	\$ 1,568,006.3	\$ 1,321,685.0	\$ (29,974.5)	-2.2%
General Revenue Fund	1,347,200.0	1,568,006.3	1,321,685.0	(25,515.0)	-1.9%
Education Assistance Fund	4,459.5	-	-	(4,459.5)	-100.0%
Other Funds	\$ 197,000.0	\$ 190,000.0	\$ 140,000.0	\$ (57,000.0)	-28.9%
State Pensions Fund	197,000.0	190,000.0	140,000.0	(57,000.0)	-28.9%

* This is the amount of the SURS certified recommendation.

