

**FISCAL YEAR 2020 GOVERNOR'S HIGHER EDUCATION BUDGET
OPERATIONS, GRANTS, AND CAPITAL IMPROVEMENTS**

Submitted for: Information.

Summary: On February 22, 2019, Governor Pritzker released his proposed state budget for Fiscal Year 2020. This item presents a summary of the higher education budget.

Action Requested: None.

STATE OF ILLINOIS
BOARD OF HIGHER EDUCATION

**FISCAL YEAR 2020 GOVERNOR'S HIGHER EDUCATION BUDGET
OPERATIONS, GRANTS, AND CAPITAL IMPROVEMENTS**

Governor's Budget Address Summary

On, February 20, 2019, Governor Pritzker presented his Fiscal Year 2020 operating budget proposal for the State of Illinois that increases funding to Higher Education. If passed, Governor Pritzker's budget proposal would mark the largest percentage increase since Fiscal Year 2002 for public universities, and the highest increase in overall higher education operations funding in three decades. However, while universities are receiving a five percent increase in operating assistance, the total recommended Fiscal Year 2020 appropriation is still only 96.4 percent of what was appropriated for higher education in the Fiscal Year 2015 budget – the last one approved before the two-year impasse began. This is perhaps the best illustration in the entire budget about how far the state has to go to repair the damage caused by years of declining appropriations. Unfortunately the Governor's budget does not include any new funding in Fiscal Year 2020 for Veteran's grant reimbursement.

Higher Education Budget Highlights

The Governor's Fiscal Year 2020 budget recommendation includes a \$52.2 million increase in funding for public universities and a \$13.9 million increase to community college base operating and equalization grants and adult education to continue support for community colleges and adult students throughout Illinois. It also includes an additional \$50 million to the Illinois Student Assistance Commission (ISAC) for the Monetary Award Program (MAP) to serve additional students and adjust award sizes to keep pace with tuition and fee increases, an additional \$10 million for the AIM HIGH program that provides funding for the second year of the program, \$3.8 million to the Illinois Community College Board (ICCB) for a competitive minority student services grant, an additional \$4 million to ISAC for outreach services and operations, an additional \$552,000 for the Illinois Math and Science Academy (IMSA), and an additional \$32,500 for the State Universities Civil Service System (SUCSS). The Governor is also proposing a \$75 million reappropriation for higher education emergency capital projects, and a \$150 million lump sum in capital funding for deferred maintenance.

New Higher Education Budget Line Items in the Governor's Budget

Pet Population Control (University of Illinois)	\$250,000
Student Support Services Competitive Grant (ICCB)	\$3,794,400
<u>Grants for Transitional Math Development (ICCB)</u>	<u>\$1,000,000</u>
Total	\$5,044,400

Unfunded Higher Education Budget Line Items in the Governor's Budget

Apprenticeship Ready Grant (ICCB)	(\$265,000)
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Fiscal Year 2020 General Funds for Higher Education:

- **Public Universities** are funded at \$1.157 billion. This is an increase of \$52.2 from the Fiscal Year 2019 appropriations level. Additionally, the University of Illinois received an additional \$250,000 in the Governor's Budget Recommendation for a new program to address Pet Population Control.
- **Community Colleges** receive a total of \$282.8 million in general funds in the Fiscal Year 2020 Governor's budget for Base Operating Grants and Equalization Grants. This is an increase of \$13.1 million from the Fiscal Year 2020 appropriation level. Additionally the Adult Education and Postsecondary Career and Technical Education grants received a total of \$51.9 million, which is an increase of \$793,000 over the fiscal Year appropriations level. The budget also includes \$3.7 million for a new Student Support Services Competitive grant (the funding for which was taken from the Alternative Schools Network Program), \$1 million for a new Transitional Math Development Grant, but eliminates the \$265,000 that was previously appropriated for the Illinois Central College Apprenticeship Ready program, thereby unfunding that program.
- **Illinois Student Assistance Commission** received a \$50 million increase in MAP funding to serve additional students and adjust award sizes to keep pace with tuition and fee increases. ISAC also received an additional \$10 million for the AIM HIGH program for 2020 to provide sufficient financial aid for the second year of the program. The proposed fiscal 2020 budget also includes an additional \$4 million in funding to support ISAC operational expenses that are being transitioned from federal funding to the General Revenue fund.
- **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 which will continue to support IBHE staff, system development, data collection, and the production of student and workforce reports. This represents flat funding from the Fiscal Year 2020 appropriations level. IBHE's Academic Quality Assurance fund appropriation authority is \$600,000, and the Private Business and Vocational Schools Quality Assurance Fund appropriation authority is \$650,000. This reflects a \$100,000 increase for both of these funds.
- **IBHE Grants:** IBHE grant programs receive \$7.3 million in general funds under the Governor's Fiscal Year 2020 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). Funding for Diversifying Higher Education Faculty in Illinois (DFI) (\$1,456,500), Chicago Area Health and Medical Careers Program (C.A.H.M.C.P.) (\$1,433,600), Nurse Educator Fellowships (\$197,400), Competitive Nursing School Grants (\$373,900), and Grow Your Own Teachers (GYO) (\$1,466,300) was also included in the Fiscal Year 2020 Governor's budget. In each of these cases, funding is equal to the Fiscal Year 2019 appropriation.
- **Illinois Math and Science Academy:** IMSA receives \$18.9 million in Education Assistance Funds (EAF), which represents a \$552,000 increase over the Fiscal Year 2019 appropriation level. This increase serves continue statewide and global science, technology, engineering and mathematics (STEM) education by providing competitive

compensation for teachers and recruiting and retaining students of all socioeconomic backgrounds. IMSA's Income Fund appropriation authority is \$3.8 million, which reflects a \$111,000 increase.

- **The State Universities Civil Service System** is funded at the level of \$1,114,700. This represents an increase of \$32,500 to allow the agency to maintain current levels of operation.
- **State University Retirement System:** The Governor's Fiscal Year 2019 Governor's budget for SURS includes \$1.43 billion in general funds plus \$200 million from the State Pension Fund. An additional \$56.6 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 \$15 million. \$4.4 million is provided for community college health insurance in the Governor's budget, representing an increase of \$40,000. 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 2020 capital budget includes \$499.1 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 no new capital appropriations, but does include \$499.1 million in reappropriations: \$57.8 million for 69 university projects; \$3.9 million for three IMSA projects; and \$261.8 million for 52 community college projects. The new appropriation also includes a total of \$52.8 million for capital renewal, including \$41.5 million for public universities and \$11.3 million for community colleges.

The Governor's budget also included a \$75 million reappropriation and an additional appropriation of \$150 million to address critical repairs and upgrades at higher education facilities. This funding is not assigned to a specific university or community college.

Attachments

The attached tables provide side-by-side comparisons of the Fiscal Years 2017–2019 final appropriations, including the IBHE Fiscal Year 2020 budget recommendations, the Governor's Fiscal Year 2020 proposed budget, and the proposed changes between the current Fiscal Year 2019 appropriations and the Governor's Fiscal Year 2020 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

FY2020 RECOMMENDATIONS
HIGHER EDUCATION OPERATIONS AND GRANTS
GENERAL FUNDS*

(in thousands of dollars)

	FY2017	FY2018	FY2019	FY2020	FY2020	Governor's Rec. FY 19-20	
	Final Appropriations ††	Final Appropriations	Final Appropriations	IBHE Recommendations	Governor's Recommendations	Dollar Change	Percent Change
Resource Requirements							
Universities	\$ 1,205,164.0	\$ 1,083,448.4	\$ 1,105,076.2	\$ 1,215,341.7	\$ 1,157,278.0	\$ 52,201.8	4.7%
Community Colleges	288,888.8	260,835.8	269,711.4	294,641.5	282,836.0	13,124.6	4.9%
Adult Education/Postsecondary Career and Technical Education	102,602.8	50,823.4	51,163.4	51,163.4	51,957.1	793.7	1.6%
Illinois Student Assistance Commission	377,563.7 **	412,695.2	439,705.3	592,130.1	503,742.2	64,036.9	14.6%
Illinois Mathematics and Science Academy	18,030.7	18,030.7	18,391.9	18,943.9	18,943.9	552.0	3.0%
State Universities Civil Service System	1,101.2	1,058.6	1,082.2	1,190.4	1,114.7	32.5	3.0%
Board of Higher Education	21,929.3	2,753.0	2,805.9	3,067.4	2,805.9	-	0.0%
IBHE Institutional Grants/Special Initiatives	6,939.4	7,316.9	7,316.9	32,613.0	7,316.9	-	0.0%
Total Institutional Operations and Grants	\$ 2,022,219.9	\$ 1,836,962.0	\$ 1,895,253.2	\$ 2,209,091.4	\$ 2,025,994.7	\$ 130,741.5	6.9%
State Universities Retirement System	\$ 1,505,735.1	\$ 1,377,118.3	\$ 1,374,500.6	\$ 1,645,369.1	\$ 1,431,123.1	\$ 56,622.5	5.0%
CC Health Insurance Fund	4,309.1	4,133.3	4,390.8	4,431.1	4,431.1	40.3	0.9%
State Contribution to SURS (General Funds Only)	1,501,426.0	1,372,985.0 @	1,370,109.8 @	1,640,938.0 @	1,426,692.0 @	56,582.2	4.1%
Total	\$ 3,527,955.0	\$ 3,214,080.3	\$ 3,269,753.8	\$ 3,854,460.5	\$ 3,457,117.8	\$ 187,364.0	5.7%
Source of Appropriated Funds							
General Funds*	\$ 3,527,955.0	\$ 3,214,080.3	\$ 3,268,518.8	\$ 3,828,640.5	\$ 3,457,116.8	\$ 188,598.0	5.8%
General Revenue Fund	2,146,528.3	1,517,468.9	1,948,512.8	2,352,931.6	2,071,164.6	122,651.8	6.3%
Education Assistance Fund	1,235,076.3	1,593,111.4	1,214,436.0	1,359,581.9	1,280,382.2	65,946.2	5.4%
Budget Stabilization Fund	250.0	-	-	-	-	-	0.0%
Personal Property Tax Replacement Fund	97,100.0	103,500.0	105,570.0	116,127.0	105,570.0	-	0.0%
Fund for the Advancement of Education	49,000.4	-	-	-	-	-	0.0%

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

** 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 :

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

Table 2

FY2020 RECOMMENDATIONS
HIGHER EDUCATION OPERATIONS AND GRANTS *
ALL APPROPRIATED FUNDS

(in thousands of dollars)

	FY2017 Final Appropriations ††	FY2018 Final Appropriations	FY2019 Final Appropriations	FY2020 IBHE Recommendations	FY2020 Governor's Recommendations	Governor's Rec. FY 19-20	
						Dollar Change	Percent Change
Resource Requirements							
Universities	\$ 1,214,189.2	\$ 1,092,685.1	\$ 1,114,161.9	\$ 1,224,787.7	\$ 1,166,524.0	\$ 52,362.1	4.7%
Community Colleges	306,379.8	275,910.8	283,871.4	309,216.5	294,811.0	10,939.6	3.9%
Adult Education/Postsecondary Career and Technical Education	145,352.8	93,073.4	92,093.4	92,093.4	93,707.1	1,613.7	1.8%
Illinois Student Assistance Commission	729,002.7	731,028.9	725,039.0	867,163.8	778,774.9	53,735.9	7.4%
Illinois Mathematics and Science Academy	21,080.7	21,580.7	22,091.9	22,754.9	22,754.9	663.0	3.0%
State Universities Civil Service System	1,101.2	1,058.6	1,082.2	1,190.4	1,114.7	32.5	3.0%
Board of Higher Education Operations	22,989.3	3,933.0	4,085.9	4,547.4	4,285.9	200.0	4.9%
IBHE Institutional Grants/Special Initiatives	12,439.4	12,816.9	12,816.9	38,113.0	12,816.9	-	0.0%
Total Institutional Operations and Grants	\$ 2,452,535.1	\$ 2,232,087.4	\$ 2,255,242.6	\$ 2,559,867.1	\$ 2,374,789.4	\$ 119,546.8	5.3%
State Universities Retirement System	\$ 1,675,735.1	\$ 1,592,118.3	@ \$ 1,589,500.6	@ \$ 1,860,369.1	@ \$ 1,631,123.1	@ \$ 41,622.5	2.6%
CC Health Insurance Fund	4,309.1	4,133.3	4,390.8	4,431.1	4,431.1	40.3	0.9%
State Contribution to SURS (General Funds Estimate)	1,501,426.0	1,372,985.0	1,370,109.8	1,640,938.0	1,426,692.0	56,582.2	4.1%
State Contribution to SURS (State Pension Fund Estimate)	170,000.0	215,000.0	215,000.0	215,000.0	200,000.0	(15,000.0)	-7.0%
Total	\$ 4,128,270.2	\$ 3,824,205.7	\$ 3,844,743.2	\$ 4,420,236.2	\$ 4,005,912.5	\$ 161,169.3	4.2%
Source of Appropriated Funds							
General Funds	\$ 3,527,955.0	\$ 3,214,080.3	\$ 3,268,518.8	\$ 3,828,640.5	\$ 3,457,116.8	\$ 188,598.0	5.8%
General Revenue Fund	2,146,528.3	1,517,468.9	1,948,512.8	2,352,931.6	2,071,164.6	122,651.8	6.3%
Education Assistance Fund	1,235,076.3	1,593,111.4	1,214,436.0	1,359,581.9	1,280,382.2	65,946.2	5.4%
Budget Stabilization Fund	250.0	-	-	-	-	-	0.0%
Personal Property Tax Replacement Fund	97,100.0	103,500.0	105,570.0	116,127.0	105,570.0	-	0.0%
Fund for the Advancement of Education	49,000.4	-	-	-	-	-	0.0%
Other State Funds	251,252.8	296,371.7	295,970.7	321,642.0	278,842.0	(17,128.7)	-5.8%
Federal Funds	346,146.4	313,253.7	280,253.7	269,953.7	269,953.7	(10,300.0)	-3.7%

*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

Table 3
 FY2020 RECOMMENDATIONS
 HIGHER EDUCATION OPERATIONS AND GRANTS
 OTHER APPROPRIATED FUND SOURCES

(in thousands of dollars)

	FY2017	FY2018	FY2019	FY2020	FY2020	Governor's Rec. FY 19-20	
	Appropriations ††	Appropriations	Appropriations	IBHE Recommendations	Governor's Recommendations	Dollar Change	Percent Change
Fire Prevention Fund (U of I)	\$ 4,127.2	\$ 4,338.7	\$ 4,155.7	\$ 4,216.0	\$ 4,216.0	\$ 60.3	1.5%
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	373.0	373.0	473.0	100.0	26.8%
General Professions Dedicated Fund (CSU, SIU, & U of I)	2,057.0	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	300.0	200.0	-	0.0%
Used Tire Management Fund (U of I)	200.0	200.0	200.0	400.0	200.0	-	0.0%
Hazardous Waste Research Fund (U of I)	500.0	500.0	500.0	500.0	500.0	-	0.0%
Pet Population Control (U of I)	-	-	-	-	250.0	250.0	NEW
ISAC Federal State Student Incentive Trust Fund	15,900.0	13,700.0	13,700.0	13,400.0	13,400.0	(300.0)	-2.2%
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)	312.6	100.0	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)	324,746.4	294,053.7	261,053.7	251,053.7	251,053.7	(10,000.0)	-3.8%
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	100.0	100.0	100.0	100.0	-	0.0%
Academic Quality Assurance Fund (IBHE)	400.0	500.0	500.0	600.0	600.0	100.0	20.0%
PBVS Quality Assurance Fund (IBHE)	550.0	550.0	550.0	650.0	650.0	100.0	18.2%
Distance Learning Fund (IBHE)	30.0	30.0	100.0	100.0	100.0	-	0.0%
IBHE Data & Research Recovery			30.0	30.0	30.0	-	0.0%
Illinois Mathematics and Science Academy Income Fund	3,050.0	3,550.0	3,700.0	3,811.0	3,811.0	111.0	3.0%
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	525.0	525.0	525.0	525.0	525.0	-	0.0%
ICCB Contracts and Grants Fund	12,500.0	12,500.0	12,500.0	12,500.0	10,000.0	(2,500.0)	-20.0%
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	100.0	100.0	100.0	-	0.0%
SBE GED Testing Fund (ICCB)	1,000.0	500.0	200.0	200.0	100.0	(100.0)	-50.0%
State Pension Fund (SURS)	170,000.0	215,000.0	215,000.0	215,000.0	200,000.0	(15,000.0)	-7.0%
TOTAL	\$ 597,399.2	\$ 609,625.4	\$ 576,224.4	\$ 566,595.7	\$ 549,045.7	\$ (27,178.7)	-4.7%

Table 4

FY2020 RECOMMENDATIONS
UNIVERSITIES OPERATIONS AND GRANTS
GENERAL FUNDS

(in thousands of dollars)

Resource Requirements	FY2017	FY2018	FY2019	FY2020 *	FY2020 *	Governor's Rec. FY 19-20	
	Final	Final	IBHE	IBHE	Governor's	Dollar	Percent
	Appropriations ††	Appropriations	Appropriations	Recommendations	Recommendations	Change	Change
Chicago State University	\$ 36,330.5	\$ 32,697.4	\$ 33,351.3	\$ 36,644.8	\$ 35,018.9	\$ 1,667.6	5.0%
Eastern Illinois University	42,975.7	38,678.1	39,451.7	43,412.0	41,424.3	1,972.6	5.0%
Governors State University	24,062.1	21,656.0	22,089.1	24,368.3	23,193.6	1,104.5	5.0%
Illinois State University	72,226.7	65,004.0	66,304.1	72,948.6	69,619.3	3,315.2	5.0%
Northeastern Illinois University	36,898.8	33,209.0	33,873.2	37,337.9	35,566.9	1,693.7	5.0%
Northern Illinois University	91,092.7	81,983.5	83,623.2	91,900.5	87,804.4	4,181.2	5.0%
Southern Illinois University**	199,782.4	180,913.8	184,512.0	202,694.5	193,630.6	9,118.6	4.9% @
Western Illinois University	51,445.2	46,300.7	47,226.7	51,958.4	49,588.0	2,361.3	5.0%
University of Illinois**	650,349.9	583,005.9	594,644.9	654,076.7	621,432.0	26,787.1	4.5% @
Total	\$ 1,205,164.0	\$ 1,083,448.4	\$ 1,105,076.2	\$ 1,215,341.7	\$ 1,157,278.0	\$ 52,201.8	4.7%
<u>Source of Appropriated Funds</u>							
<u>General Funds</u>							
General Revenue Fund	398,452.0	55,453.5	57,668.7	63,193.4	56,246.5	(1,422.2)	-2.5%
Education Assistance Fund	806,712.0	1,027,994.9	1,047,407.5	1,152,148.3	1,101,031.5	53,624.0	5.1%

* *Currently does not include adjustment for performance at 0.5% based on FY 19 appropriations.*

** 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 99-524) appropriated for FY16.

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

@ General line items were increased by 5%, Special designated line items were not increased.

TABLE 5

FY2020 RECOMMENDATIONS
UNIVERSITY OPERATIONS AND GRANTS
GENERAL FUNDS

FY 2020 PBF Allocation with 0.5% Performance Funding Set-Aside

(\$ in thousands)	FY2019 Final Appropriation	Performance Funding			FY 2020 Before 0.5% Set-Aside	FY 2020 Final IBHE # Recommendations
		Set Aside*	FY2020 Model Performance Funds	Net Change **		
Public Universities	\$ <u>1,105,076.2</u>	\$ <u>5,525.4</u>	\$ <u>5,525.4</u>	\$ <u>0.0</u>	\$ <u>1,215,341.7</u>	\$ <u>1,215,341.7</u>
Chicago State University	33,351.3	166.8	125.2	-41.6	36,686.4	36,644.8
Eastern Illinois University	39,451.7	197.3	212.4	15.1	43,396.9	43,412.0
Governors State	22,089.1	110.4	180.7	70.3	24,298.0	24,368.3
Illinois State University	66,304.1	331.5	345.6	14.1	72,934.5	72,948.6
Northeastern Illinois University	33,873.2	169.4	246.8	77.4	37,260.5	37,337.9
Northern Illinois University	83,623.2	418.1	333.1	-85.0	91,985.5	91,900.5
Western Illinois University	47,226.7	236.1	245.1	9.0	51,949.4	51,958.4
Southern Illinois University	*** <u>184,512.0</u>	<u>922.6</u>	<u>753.9</u>	<u>-168.7</u>	<u>202,863.2</u>	<u>202,694.5</u>
Carbondale	118,414.0	592.1	490.0	-102.1	130,255.5	130,153.4
Edwardsville	66,098.0	330.5	263.9	-66.6	72,707.8	72,641.2
University of Illinois	***** <u>594,644.9</u>	<u>2,973.2</u>	<u>3,082.6</u>	<u>109.4</u>	<u>653,967.3</u>	<u>654,076.7</u>
Chicago	283,930.0	1,419.7	1,430.7	11.1	312,323.2	312,334.2
Springfield	21,373.5	106.9	132.6	25.7	23,510.9	23,536.6
Urbana/Champaign	289,341.4	1,446.7	1,519.3	72.6	318,275.7	318,348.3

* FY2020 Set Aside is based on a 0.5% reallocation of the final FY2019 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 2020 budget recommendations did not request any distribution of FY 2020 funds based on the IBHE performance funding formula.

Table 6

FY2020 RECOMMENDATIONS
COMMUNITY COLLEGE OPERATIONS AND GRANTS
APPROPRIATED FUNDS

(in thousands of dollars)

	FY2017 Final Appropriations ††	FY2018 Final Appropriations	FY2019 Final Appropriations	FY2020 IBHE Recommendations	FY2020 Governor's Recommendations	Governor's Rec. FY 19-20 Dollar Change	Percent Change
GRANTS TO COLLEGES							
Unrestricted Grants to Colleges	\$ 279,484.9	\$ 248,030.5	\$ 252,991.2	\$ 278,199.6	\$ 265,316.9	\$ 12,325.7	4.9%
Base Operating Grants	274,601.0	168,271.5	171,636.9	188,800.6	179,940.2	8,303.3	4.8%
Performance Based Funding	351.9	351.9	359.0	359.0	359.0	-	0.0%
Designated Grant - City Colleges of Chicago	3,994.4	12,386.0	12,633.7	13,897.1	13,265.4	631.7	5.0%
Small College Grants	537.6	537.6	548.4	548.4	548.4	-	0.0%
Equalization Grants	- @	66,483.5	67,813.2	74,594.5	71,203.9	3,390.7	5.0%
Other Grants and Initiatives	\$ 9,550.2	\$ 10,621.3	\$ 14,012.1	\$ 14,012.1	\$ 14,926.9	\$ 914.8	6.5%
Lincoln's Challenge Scholarships	60.2	60.2	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	1,457.9	-	0.0%
Veterans Shortfall Grants	1,259.3	1,328.8	4,264.6	4,264.6	4,264.4	(0.2)	0.0%
Alternative Schools Network	4,200.0	6,794.4	6,794.4	6,794.4	3,000.0	(3,794.4)	-55.8%
High School Equivalency Testing	1,916.0	980.0	1,020.0	1,020.0	1,200.0	180.0	17.6%
P-20 Council	-	-	150.0	150.0	150.0	-	0.0%
Illinois Central College Apprenticeship Grant	-	-	265.0	265.0	-	(265.0)	-100.0%
Competitive Grant Program	-	-	-	-	3,794.4	-	NEW
Grants for Transitional Math Development	-	-	-	-	1,000.0	-	NEW
Held in Reserve by General Assembly	657.0	-	-	-	-	-	0.0%
Total - College Grants and Initiatives	\$ 289,035.1	\$ 258,651.8	\$ 267,003.3	\$ 292,211.7	\$ 280,243.8	\$ 13,240.5	5.0%
ILLINOIS COMMUNITY COLLEGE BOARD OPERATIONS							
Administration (General Funds)	\$ 1,769.7	\$ 2,184.0	\$ 2,293.1	\$ 2,429.8	\$ 2,592.2	\$ 299.1	13.0%
Office Operations	1,280.9	1,744.1	1,853.2	1,945.9	2,031.9	178.7	9.6%
Illinois Longitudinal Data System	488.8	439.9	439.9	483.9	560.3	120.4	27.4%
Administration (Other Appropriated Funds)	\$ 15,575.0	\$ 15,075.0	\$ 14,575.0	\$ 14,575.0	\$ 11,975.0	\$ (2,600.0)	-17.8%
ICCB Adult Education Administration	1,250.0	1,250.0	1,250.0	1,250.0	1,250.0	-	0.0%
ICCB Contracts and Grants Fund	12,500.0	12,500.0	12,500.0	12,500.0	10,000.0	(2,500.0)	-20.0%
ICCB Federal Trust Fund	525.0	525.0	525.0	525.0	525.0	-	0.0%
ICCB Instructional Dev./Enhancement Revolving Fund	300.0	300.0	100.0	100.0	100.0	-	0.0%
High School Equivalency Testing Fund	1,000.0	500.0	200.0	200.0	100.0	(100.0)	-50.0%
Total - Illinois Community College Board	\$ 17,344.7	\$ 17,259.0	\$ 16,868.1	\$ 17,004.8	\$ 14,567.2	\$ (2,309.9)	-13.6%
TOTAL	\$ 306,379.8	\$ 275,910.8	\$ 283,871.4	\$ 309,216.5	\$ 294,811.0	\$ 10,939.6	3.9%
Source of Appropriated Funds							
General Funds *	\$ 288,888.8	\$ 260,835.8	\$ 269,711.4	\$ 294,641.5	\$ 282,836.0	\$ 13,124.6	4.9%
General Revenue Fund	126,316.8	26,080.8	30,261.3	31,246.4	31,691.9	1,430.6	4.7%
Education Assistance Fund	47,797.0	131,255.0	133,880.1	147,268.1	145,574.1	11,694.0	8.7%
Budget Stabilization Fund	250.0	-	-	-	-	-	0.0%
Personal Property Tax Replacement Fund	97,100.0	103,500.0	105,570.0	116,127.0	105,570.0	-	0.0%
Fund for the Advancement of Education	17,425.0	-	-	-	-	-	0.0%
Other Appropriated Funds	15,575.0	15,075.0	14,575.0	14,575.0	11,975.0	(2,600.0)	-17.8%

* 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
 FY2020 RECOMMENDATIONS
 ADULT EDUCATION AND POSTSECONDARY CAREER AND TECHNICAL EDUCATION

(in thousands of dollars)

Resource Requirements	FY2017 Final Appropriations ††	FY2018 Final Appropriations	FY2019 Final Appropriations	FY2020 IBHE Recommendations	FY2020 Governor's Recommendations	Governor's Rec. FY 19-20 Dollar Change	Percent Change
Adult Education	\$ 87,798.0	\$ 55,524.0	\$ 55,524.0	\$ 55,524.0	\$ 57,137.7	\$ 1,613.7	2.9%
State Appropriated Funds	64,548.0	32,274.0	32,274.0	32,274.0	33,887.7	1,613.7	5.0%
Basic Grants	64,548.0	21,572.4	21,572.4	21,572.4	22,651.0	1,078.6	5.0%
Performance Based Grants	-	10,701.6	10,701.6	10,701.6	11,236.7	535.1	5.0%
Public Aid Grants	-	-	-	-	-	-	0.0%
Federal Adult Education Grants	23,250.0 **	23,250.0 **	23,250.0 **	23,250.0 **	23,250.0 **	-	0.0%
Postsecondary Career and Technical Education*	\$ 54,638.8	\$ 36,569.4	\$ 36,569.4	\$ 36,569.4	\$ 36,569.4	-	0.0%
State Appropriated Funds	36,138.8	18,069.4	18,069.4	18,069.4	18,069.4	-	0.0%
Career and Technical Education Programs	36,138.8	18,069.4	18,069.4	18,069.4	18,069.4	-	0.0%
Federal Career and Technical Education Grants	18,500.0	18,500.0	18,500.0	18,500.0	18,500.0	-	0.0%
Total	\$ 142,436.8	\$ 92,093.4	\$ 92,093.4	\$ 92,093.4	\$ 93,707.1	\$ 1,613.7	2.9%
Source of Appropriated Funds							
General Funds *	\$ 102,602.8	\$ 50,823.4	\$ 51,163.4	\$ 51,163.4	\$ 51,957.1	793.7	1.6%
General Revenue Fund	958.0	50,823.4	51,163.4	51,163.4	51,957.1	793.7	1.6%
Education Assistance Fund	70,069.4	-	-	-	-	-	0.0%
Fund for the Advancement of Education	31,575.4	-	-	-	-	-	0.0%
Other Appropriated Funds	\$ 41,750.0	\$ 41,750.0	\$ 41,750.0	\$ 41,750.0	\$ 41,750.0	-	0.0%
ICCB Adult Education Fund	23,250.0	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%

* 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

FY2020 RECOMMENDATIONS
ILLINOIS STUDENT ASSISTANCE COMMISSION
ALL FUNDS

(in thousands of dollars)

Resource Requirements	FY2017	FY2018	FY2019	FY2020	FY2020	Governor's Rec. FY 19-20	
	Final Appropriations ††	Final Appropriations	Final Appropriations	IBHE Recommendations	Governor's Recommendations	Dollar Change	Percent Change
Monetary Award Program	\$ 364,856.3	\$ 401,341.9	\$ 401,341.9	\$ 501,341.9	\$ 451,341.9	\$ 50,000.0	12.5%
General Funds	364,856.3	401,341.9	401,341.9	501,341.9	451,341.9	50,000.0	12.5%
Other Grant and Scholarship Programs (State Funded)	\$ 12,201.9	\$ 10,635.6	\$ 10,645.7	\$ 82,070.5	\$ 45,682.6	\$ 35,036.9	329.1%
AIM HIGH	-	-	25,000.0	45,000.0	35,000.0	10,000.0	40.0%
Illinois Veteran & Nat. Guard Grants: General Funds	-	-	-	26,424.8	-	-	0.0%
Higher Education License Plate Grants (HELP)	110.0	110.0	110.0	110.0	110.0	-	0.0%
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	1,900.0	-	0.0%
Dependents Grants	1,715.0	1,192.1	1,237.4	1,237.4	1,273.3	35.9	2.9%
Teacher/Child Care Provider Loan Repayment Program	485.0	439.9	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)	312.6	100.0	100.0	100.0	100.0	-	0.0%
Golden Apple Scholars of Illinois	6,647.6	6,498.0	6,498.0	6,498.0	6,498.0	-	0.0%
Illinois Scholars	39.1	35.2	-	-	-	-	0.0%
Veterans' Home Loan Repayment	29.3	26.4	26.4	26.4	26.4	-	0.0%
Nurse Educator Loan Repayment	293.3	264.0	264.0	264.0	264.0	-	0.0%
Other Grant and Scholarship Programs (Federally Funded)	\$ 15,900.0	\$ 13,700.0	\$ 13,700.0	\$ 13,400.0	\$ 13,400.0	\$ (300.0)	-2.2%
Federal Grant Funding	15,000.0	13,000.0	13,000.0	13,000.0	13,000.0	-	0.0%
John R. Justice Loan Repayment	500.0	300.0	300.0	300.0	300.0	-	0.0%
Federal Paul Douglas Collections (Refund to ED)	400.0	400.0	400.0	100.0	100.0	(300.0)	-75.0%
Administration (General Funds)	\$ 997.7	\$ 997.7	\$ 2,997.7	\$ 8,997.7	\$ 6,997.7	\$ 4,000.0	133.4%
Agency State Administration	-	-	2,000.0	4,000.0	3,500.0	1,500.0	75.0%
Outreach/Research/Training	997.7	997.7	997.7	4,997.7	3,497.7	2,500.0	250.6%
College Illinois! Marketing	-	-	-	-	-	-	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	\$ 404,255.9	\$ 436,975.2	\$ 438,985.3	\$ 616,110.1	\$ 527,722.2	\$ 88,736.9	20.2%
Federal Loan Program Administration and Loan Reimbursements	\$ 324,746.4	\$ 294,053.7	\$ 261,053.7	\$ 251,053.7	\$ 251,053.7	\$ (10,000.0)	-3.8%
Total	\$ 729,002.3	\$ 731,028.9	\$ 700,039.0	\$ 867,163.8	\$ 778,775.9	\$ 78,736.9	11.2%
Source of Appropriated Funds							
General Funds ***	\$ 377,563.7	\$ 412,695.2	\$ 439,705.3	\$ 592,130.1	\$ 503,742.2	\$ 64,036.9	14.6%
General Revenue Fund	79,851.8	997.7	429,339.6	555,339.6	493,339.6	64,000.0	14.9%
Education Assistance Fund	297,711.9	411,697.5	10,365.7	36,790.5	10,401.6	35.9	0.3%
Fund for the Advancement of Education	-	-	-	-	-	-	0.0%
Federal Funds	15,900.0	13,700.0	13,700.0	13,400.0	13,400.0	(300.0)	-2.2%
Student Loan Fund	324,746.4	294,053.7	261,053.7	251,053.7	251,053.7	(10,000.0)	-3.8%
Other State Funds	10,792.6	10,580.0	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) appropriation for FY17 & final appropriations from PA 100-21.

Table 9
 FY2020 RECOMMENDATIONS
 ILLINOIS MATHEMATICS AND SCIENCE ACADEMY
 ALL FUNDS

(in thousands of dollars)

Resource Requirements	FY2017	FY2018	FY2019	FY2020	FY2020	Governor's Rec. FY 19-20	
	Final Appropriations	Final Appropriations	Final Appropriations	IBHE Recommendations	Governor's Recommendations	Dollar Change	Percent Change
<u>Illinois Mathematics and Science Academy</u>	\$ 21,080.7	\$ 21,580.7	\$ 22,091.9	\$ 22,754.9	\$ 22,754.9	\$ 663.0	3.0%
Total	<u>\$ 21,080.7</u>	<u>\$ 21,580.7</u>	<u>\$ 22,091.9</u>	<u>\$ 22,754.9</u>	<u>\$ 22,754.9</u>	<u>\$ 663.0</u>	<u>3.0%</u>
<u>Sources of Appropriated Funds</u>							
<u>General Funds</u>	\$ 18,030.7	\$ 18,030.7	\$ 18,391.9	\$ 18,943.9	\$ 18,943.9	\$ 552.0	3.0%
General Revenue Fund	10,574.0	-	-	-	-	-	0.0%
Education Assistance Fund	7,456.7	18,030.7	18,391.9	18,943.9	18,943.9	552.0	3.0%
<u>Illinois Mathematics and Science Academy</u>							
Income Fund	3,050.0	3,550.0	3,700.0	3,811.0	3,811.0	111.0	3.0%

† 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
 FY2020 RECOMMENDATIONS
 STATE UNIVERSITIES CIVIL SERVICE SYSTEM

(in thousands of dollars)

Resource Requirements	FY2017	FY2018	FY2019	FY2020	FY2020	Governor's Rec. FY 19-20	
	Final Appropriations ††	Final Appropriations	Final Appropriations	IBHE Recommendations	Governor's Recommendations	Dollar Change	Percent Change
Office Operations	\$ 1,101.2	\$ 1,058.6	\$ 1,082.2	\$ 1,190.4	\$ 1,114.7	\$ 32.5	3.0%
Total	\$ 1,101.2	\$ 1,058.6	\$ 1,082.2	\$ 1,190.4	\$ 1,114.7	\$ 32.5	3.0%
Sources of Appropriated Funds							
General Funds *	\$ 1,101.2	\$ 1,058.6	\$ 1,082.2	\$ 1,190.4	\$ 1,114.7	\$ 32.5	3.0%
General Revenue Fund	946.2	1,058.6	1,082.2	1,190.4	1,114.7	32.5	3.0%
Education Assistance Fund	155.0						

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

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

Table 11
 FY2020 RECOMMENDATIONS
 BOARD OF HIGHER EDUCATION
 ALL FUNDS

(in thousands of dollars)

<u>Resource Requirements</u>	FY2017	FY2018	FY2019	FY2020	FY2020	<u>Governor's Rec. FY 19-20</u>	
	Final Appropriations ††	Final Appropriations	Final Appropriations	IBHE Recommendations	Governor's Recommendations	Dollar Change	Percent Change
Office Operations/Lump Sum	\$ 2,989.3 ***	\$ 3,933.0 **	\$ 4,085.9 **	\$ 4,547.4 **	\$ 4,285.9 **	\$ 200.0	4.9%
Essential Operating Funding Payments to Institutions	20,000.0	-	-	-	-	-	0.0%
Total	\$ 22,989.3	\$ 3,933.0	\$ 4,085.9	\$ 4,547.4	\$ 4,285.9	\$ 200.0	4.9%
<u>Source of Appropriated Funds</u>							
<u>General Funds</u>	\$ 21,929.3	\$ 2,753.0	\$ 2,805.9	\$ 3,067.4	\$ 2,805.9	\$ -	0.0%
General Revenue Fund	20,893.8	2,753.0	2,805.9	3,067.4	2,805.9	-	0.0%
Education Assistance Fund	1,035.5	-	-	-	-	-	0.0%
Budget Stabilization Fund	- **	-	-	-	-	-	0.0%
<u>Other Funds</u>	\$ 1,060.0	\$ 1,180.0	\$ 1,280.0	\$ 1,480.0	\$ 1,480.0	\$ 200.0	15.6%
Private College Academic Quality Assurance Fund	80.0	100.0	100.0	100.0	100.0	-	0.0%
Academic Quality Assistance Fund	400.0	500.0	500.0	600.0	600.0	100.0	20.0%
PBVS Quality Assurance Fund	550.0	550.0	550.0	650.0	650.0	100.0	18.2%
Distance Learning Fund **	30.0	30.0	100.0	100.0	100.0	-	0.0%
IBHE Data Resource and Recovery			30.0	30.0	30.0	-	0.0%

* 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

*** 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

FY2020 RECOMMENDATIONS
IBHE INSTITUTIONAL GRANTS/SPECIAL INITIATIVES
ALL FUNDS

(in thousands of dollars)

	FY2017 Final Appropriations ††	FY2018 Final Appropriations	FY2019 Final Appropriations	FY2020 IBHE Recommendations	FY2020 Governor's Recommendations	Governor's Rec. FY 19-20 Dollar Change	Percent Change
Illinois Financial Assistance for Nonprofit Institutions	\$ -	\$ -	\$ -	\$ 25,000.0	\$ -	\$ -	0.0%
University Center of Lake County *	1,705.5 **	1,055.7	1,055.7	1,161.3	1,055.7	-	0.0%
Quad Cities Graduate Study Center	82.0	73.8	73.8	81.2	73.8	-	0.0%
MyCreditsTransfer	300.7 **	183.3	183.3	201.6	183.3	-	0.0%
Cooperative Work Study Grants	1,089.4	980.5	980.5	1,078.6	980.5	-	0.0%
Creating Pathways and Access for Student Success (CPASS)	-	1,433.6	1,433.6	1,433.6	1,433.6	-	0.0%
Illinois Mathematics and Science Fusion Program	106.5	95.9	95.9	105.5	95.9	-	0.0%
Diversifying Higher Education Faculty in Illinois (DFI)	1,456.5	1,456.5	1,456.5	1,456.5	1,456.5	-	0.0%
Grow Your Own Program	1,466.3	1,466.3	1,466.3	1,466.3	1,466.3	-	0.0%
Nursing School Grants	415.4	373.9	373.9	411.3	373.9	-	0.0%
Nurse Educator Fellowships	219.3	197.4	197.4	217.1	197.4	-	0.0%
Washington Center Internship Program	97.8	-	-	-	-	-	0.0%
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	\$ 12,439.4	\$ 12,816.9	\$ 12,816.9	\$ 38,113.0	\$ 12,816.9	\$ -	0.0%
<u>Sources of Appropriated Funds</u>							
<u>General Funds</u>	\$ 6,939.4	\$ 7,316.9	\$ 7,316.9	\$ 32,613.0	\$ 7,316.9	\$ -	0.0%
General Revenue Fund	2,800.6	7,316.9	7,316.9	32,613.0	7,316.9	-	0.0%
Education Assistance Fund	4,138.8						
<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
 FY2020 RECOMMENDATIONS
 STATE UNIVERSITIES RETIREMENT SYSTEM
 ALL FUNDS

(in thousands of dollars)

Resource Requirements	FY2017	FY2018	FY2019	FY2020	FY2020	Governor's Rec. FY 19-20	
	Final Appropriations †	Final Appropriations *	Final Appropriations	IBHE Recommendations	Governor's Recommendations	Dollar Change	Percent Change
State University Retirement System	\$ 1,675,735.1	\$ 1,592,118.3	\$ 1,589,500.6	\$ 1,860,369.1	\$ 1,631,123.1	\$ 41,622.5	2.6%
Contributions to State University Retirement System	1,671,426.0	1,587,985.0	1,585,109.8	1,855,938.0	1,626,692.0	41,582.2	2.6%
General Funds	1,501,426.0	1,372,985.0	1,370,109.8	1,640,938.0	1,426,692.0	56,582.2	4.1%
State Pension Fund	170,000.0	215,000.0	215,000.0	215,000.0	200,000.0	(15,000.0)	-7.0%
Community College Retirees Health Insurance	4,309.1	4,133.3	4,390.8	4,431.1	4,431.1	40.3	0.9%
Source of Appropriated Funds							
General Funds	\$ 1,505,735.1	\$ 1,377,118.3	\$ 1,374,500.6	\$ 1,645,369.1	\$ 1,431,123.1	\$ 56,622.5	4.1%
General Revenue Fund	1,505,735.1	1,372,985.0	1,370,109.8	1,640,938.0	1,426,692.0	56,582.2	4.1%
Education Assistance Fund	-	4,133.3	4,390.8	4,431.1	4,431.1	40.3	0.9%
State Pensions Fund	170,000.0	215,000.0	215,000.0	215,000.0	200,000.0	(15,000.0)	-7.0%

† Continuing appropriation

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

Table 14

FY20 Governor's Higher Education Capital Budget Recommendations

	Reappropriation	New Appropriation	Total	Projects
Chicago State University	\$ 85,654,296	\$ -	\$ 85,654,296	8
Eastern Illinois University	\$ 10,140,072	\$ -	\$ 10,140,072	7
Governors State University	\$ 705,000	\$ -	\$ 705,000	1
Illinois State University	\$ 65,885,000	\$ -	\$ 65,885,000	5
Northeastern Illinois University	\$ 89,580,000	\$ -	\$ 89,580,000	4
Northern Illinois University	\$ 10,163,956	\$ -	\$ 10,163,956	2
Southern Illinois University	\$ 14,037,683	\$ -	\$ 14,037,683	8
University of Illinois	\$ 124,335,650	\$ -	\$ 124,335,650	17
Western Illinois University	\$ 98,685,000	\$ -	\$ 98,685,000	4
Totals	\$ 499,186,657	\$ -	\$ 499,186,657	\$ 56
IMSA	\$ 3,921,663	\$ -	\$ 3,921,663	4
Community Colleges	\$ 261,798,496	\$ -	\$ 261,798,496	51
Inflation and Cost Escalation	\$ 25,000,000	\$ -	\$ 25,000,000	0
Emergency Capital Projects	\$ 74,950,000	\$ -	\$ 74,950,000	0
Deferred Maintenance	\$ -	\$ 150,000,000	\$ 150,000,000	0
Higher Education Total	\$ 864,856,816	\$ 150,000,000	\$ 1,014,856,816	\$ 111

Capital Renewal Funding not for Specific Projects

Sector	Funding
Universities	\$ 41,526,000
Community Colleges	\$ 11,295,000
Escalation	\$ 25,000,000
Emergency Capital	\$ 74,950,000
Deferred Maintenance	\$ 150,000,000
Total	\$ 302,771,000
Percent of Appropriations	29.83%