

Summary of Governor Quinn's Fiscal Year 2014 Budget Proposal

On March 6, 2013, Governor Quinn presented his fiscal year 2014 operating and capital budget proposal. The Governor's proposal focuses on four principles to address Illinois' rising pension obligations and reduce the backlog of unpaid bills: balanced, honest, squeezed and difficult. The Governor's budget is balanced and continues to pay down the backlog of unpaid bills without assuming any statutory changes in revenue sources, payment obligations, employee benefits, or program rules. The Governor's proposal adequately funds services provided by the Departments of Aging and Human Services, after cuts to prior year funding without changes to program eligibility. Additionally the budget recognizes that bringing pension costs under control is essential as every dollar of state revenue growth in fiscal year 2014 will be absorbed by the required increase of \$929.0 million in pension costs. The Governor's budget fully funds fiscal year 2014 statutory pension requirements. Finally, the budget focuses on reduced spending on state services and "automatic" transfers from general revenues that are currently not subject to appropriations review. The proposed budget pays down \$700 million of the remaining \$7.5 billion in backlogged bills estimated in fiscal year 2014.

Higher Education Budget Highlights

The Governor's budget for higher education provides \$1.9 billion in general funds, a \$79.8 million, or 4.0 percent, reduction from fiscal year 2013 levels. The IBHE FY2014 budget recommendations did not recommend reductions in funding for higher education. However, the ***\$79.8 million reduction for higher education operations and grants*** most closely reflects Step 1 of the IBHE recommendations that, you will recall, funded higher education at the current fiscal year 2013 level. Tables 1-16 provide a summary of the Governor's proposal for higher education operations and grants.

FY2014 General Funds for Higher Education:

- Public Universities are cut by \$60.9 million, or 4.95 percent overall. By campus, the proposed funding levels for public universities are based on the reallocation of \$5.9 million distributed according to the performance funding formula adopted by the Board of Higher Education
- Community College grants and initiatives are cut \$20.7 million, or 7.2 percent, including reductions of \$10.0 million to Base Operating and \$5.7 million to Equalization Grants. Performance funding is included at \$240,000.
- ISAC: Funding for the Monetary Award Program (MAP) remains flat at the fiscal year 2013 level of \$371.3 million. The Governor's budget includes new appropriations of \$2.0 million for outreach and training activities and \$1.0 million for College Illinois! Marketing. All other ISAC grant programs are held flat at fiscal year 2013 levels.
- IBHE Grants: The proposed budget eliminates funding for Nursing School Grants and Nurse Educator Fellowships, while providing new funding for the Illinois Longitudinal Data System to replace the anticipated loss of federal grant funds supporting this multi agency initiative. Funding for the Quad Cities Graduate Center is held flat while other grant programs are reduced 8.9 percent.
- The Illinois Math & Science Academy is cut \$817,600, or 4.6%, from the fiscal year 2013 level.
- The University Center of Lake County, Adult Education and Postsecondary Career and Technical Education, and higher education agency operations all remain flat at the fiscal year 2013 appropriation level.

For fiscal year 2014 the Governor proposes fully funding the required contribution of \$1.5 billion to the State Universities Retirement System, an increase of \$107.2 million, or 7.6 percent, over fiscal year 2013. When funding for pensions is included, proposed general funding for higher education totals \$3.4 billion, an increase of \$27.4 million, or 0.8 percent.

FY2014 Capital:

The Governor's FY 2014 capital budget plan pledges continued support for the \$31 billion *Illinois Jobs Now!* capital program that was approved by the General Assembly in 2009. This program is well underway, and since FY 2010, the state has released funding for critical infrastructure projects that improve schools, repair roadways and bridges, and renovate and construct state facilities. The Governor's FY 2014 budget proposal supports over \$1.0 billion in continuing re-appropriations for *Illinois Jobs Now!* higher education projects that have not been released, or that have only received partial funding. These projects include renovation and construction projects, deferred maintenance at public universities and community colleges, and capital grants at private institutions. The Governor's FY 2014 capital budget plan does not propose any new funding for higher education capital projects. Table 17 provides a summary of the Governor's capital recommendations.

Table 1
 FY2014 GOVERNOR'S BUDGET
 HIGHER EDUCATION OPERATIONS AND GRANTS
 GENERAL FUNDS

(in thousands of dollars)

Resource Requirements	FY2013 Appropriations	FY2014 IBHE Step 1	FY2014 Governor's Budget	Fiscal Year 2013 - 2014	
				Dollar Change	Percent Change
Universities	\$ 1,230,092.0	\$ 1,230,092.0	\$ 1,169,202.4	\$ (60,889.6)	(5.0) %
Community Colleges	289,386.3	289,386.3	268,695.5	(20,690.8)	(7.1)
Adult Education/Postsecondary Career and Technical Education	51,323.4	51,323.4	51,273.4	(50.0)	(0.1)
Illinois Student Assistance Commission	380,629.4	380,629.4	383,679.4	3,050.0	0.8
IBHE Institutional Grants & Initiatives	5,574.9	5,574.9	5,137.1	(437.8)	(7.9)
University Center of Lake County	1,200.0	1,200.0	1,200.0	-	-
Illinois Mathematics and Science Academy	17,697.9	17,697.9	16,880.3	(817.6)	(4.6)
State Universities Civil Service System	1,205.0	1,205.0	1,205.0	-	-
Board of Higher Education	2,701.0	2,701.0	2,701.0	-	-
Total Institutional Operations and Grants	<u>1,979,809.9</u>	<u>1,979,809.9</u>	<u>1,899,974.1</u>	<u>(79,835.8)</u>	<u>(4.0)</u>
<u>State Universities Retirement System</u>	<u>1,406,975.8</u>	<u>1,514,164.7</u>	<u>1,514,164.7</u>	<u>107,188.9</u>	<u>7.6</u>
CC Health Insurance Fund	4,175.8	4,398.7	4,398.7	222.9	5.3
State Contribution to SURS (general funds)	1,252,800.0	1,359,766.0	1,359,766.0	106,966.0	8.5
State Contribution to SURS (SPF)	150,000.0	150,000.0	150,000.0	-	-
Total	<u>\$ 3,386,785.7</u>	<u>\$ 3,493,974.6</u>	<u>\$ 3,414,138.8</u>	<u>\$ 27,353.1</u>	<u>0.8 %</u>
<u>Source of Appropriated Funds</u>					
<u>General Funds</u>	<u>\$ 3,236,785.7</u>	<u>\$ 3,343,974.6</u>	<u>\$ 3,264,138.8</u>	<u>\$ 27,353.1</u>	<u>0.8 %</u>
General Revenue-State Share	516,683.8	515,593.8	511,222.7	(5,461.1)	(1.1)
Education Assistance Fund	2,720,101.9	2,828,380.8	2,752,916.1	32,814.2	1.2
State Pension Fund	150,000.0	150,000.0	150,000.0	-	-

Table 2

FY2014 GOVERNOR'S BUDGET
HIGHER EDUCATION OPERATIONS AND GRANTS
ALL FUNDS

(in thousands of dollars)

<u>Resource Requirements</u>	FY2013 <u>Appropriations</u>	FY2014 <u>IBHE Step 1</u>	FY2014 <u>Governor's Budget</u>	<u>Fiscal Year 2013 - 2014</u>	
				<u>Dollar Change</u>	<u>Percent Change</u>
Universities	\$ 6,923,528.3	\$ 7,058,674.2	\$ 6,996,034.6	\$ 72,506.3	1.0 %
Community Colleges	2,695,995.3	2,668,056.8	2,647,366.0	(48,629.3)	(1.8)
Adult Education/Postsecondary Career and Technical Educ.	93,823.4	93,823.4	93,773.4	(50.0)	(0.1)
Illinois Student Assistance Commission	422,049.4	407,129.4	410,179.4	(11,870.0)	(2.8)
IBHE Institutional Grants & Initiatives	11,074.9	11,074.9	10,637.1	(437.8)	(4.0)
University Center of Lake County	1,200.0	1,200.0	1,200.0	-	-
Illinois Mathematics and Science Academy	20,747.9	20,747.9	19,930.3	(817.6)	(3.9)
State Universities Civil Service System	1,205.0	1,205.0	1,205.0	-	-
Board of Higher Education	3,631.0	3,731.0	3,731.0	100.0	2.8
Total Institutional Operations and Grants	<u>10,173,255.2</u>	<u>10,265,642.6</u>	<u>10,184,056.8</u>	<u>10,801.6</u>	<u>0.1</u>
State Universities Retirement System	1,406,975.8	1,514,164.7	1,514,164.7	107,188.9	7.6
Student Loan Program Administration and Loan Requirements	352,977.5	356,164.0	356,164.0	3,186.5	0.9
Total	<u>\$ 11,933,208.6</u>	<u>\$ 12,135,971.3</u>	<u>\$ 12,054,385.5</u>	<u>\$ 121,177.0</u>	<u>1.0 %</u>
<u>Source of Appropriated Funds</u>					
<u>General Funds</u>	<u>\$ 3,236,785.7</u>	<u>\$ 3,343,974.6</u>	<u>\$ 3,264,138.8</u>	<u>\$ 27,353.1</u>	<u>0.8 %</u>
General Revenue	516,683.8	515,593.8	511,222.7	(5,461.1)	(1.1)
Education Assistance Fund	2,720,101.9	2,828,380.8	2,752,916.1	32,814.2	1.2
Student Loan Funds	353,377.5	356,564.0	356,564.0	3,186.5	0.9
Other Funds	257,043.6	242,078.7	240,328.7	(16,714.9)	(6.5)
<u>Source of Non-Appropriated Funds*</u>					
University Income Funds	1,832,785.7	1,865,035.6	1,865,035.6	32,249.9	1.8
Other Non-Appropriated Funds	6,253,216.0	6,328,318.4	6,328,318.4	75,102.4	1.2

* The All Funds table reflects budget amounts for fiscal year 2013 and estimated amounts for fiscal year 2014. The table does not reflect actual increases in tuition, fees, or room and board as those decisions have yet to be made by the university board of trustees.

University income funds are derived primarily from tuition and fees. Examples of other non-appropriated funds include revenues from grants and contracts, auxiliary enterprises (e.g. university housing), and endowment income. Both income funds and other non-appropriated funds are collected, held, and allocated locally by each university and reported to the Governor and General Assembly by the Illinois Board of Higher Education.

Table 3
 FY2014 GOVERNOR'S BUDGET
 HIGHER EDUCATION OPERATIONS AND GRANTS
 SOURCES OF FUNDS

(in thousands of dollars)

	General Revenue Fund	University Income Funds *	University Loan Funds	Other Appropriated Funds	Other Non - Appropriated Funds*	Total
Universities	\$ 1,169,202.4	\$ 1,865,035.6	\$ -	\$ 4,423.7	\$ 3,957,372.9	\$ 6,996,034.6
Community Colleges	268,695.5	-	-	7,725.0	2,370,945.5	2,647,366.0
Adult Education/Post-Secondary Career and Technical E	51,273.4	-	-	42,500.0	-	93,773.4
Illinois Student Assistance Commission	383,679.4	-	-	26,500.0	-	410,179.4
IBHE Institutional Grants	5,137.1	-	-	5,500.0	-	10,637.1
University Center of Lake County	1,200.0	-	-	-	-	1,200.0
Illinois Mathematics and Science Academy	16,880.3	-	-	3,050.0	-	19,930.3
State Universities Civil Service System	1,205.0	-	-	-	-	1,205.0
Board of Higher Education	2,701.0	-	-	1,030.0	-	3,731.0
Total Institutional Operations and Grants	<u>1,899,974.1</u>	<u>1,865,035.6</u>	<u>-</u>	<u>90,728.7</u>	<u>6,328,318.4</u>	<u>10,184,056.8</u>
State Universities Retirement System	1,364,164.7	-	-	150,000.0	-	1,514,164.7
Loan Program Administration and Loan Reimbursements	-	-	356,164.0	-	-	356,164.0
Total	<u>\$ 3,264,138.8</u>	<u>\$ 1,865,035.6</u>	<u>\$ 356,164.0</u>	<u>\$ 240,728.7</u>	<u>\$ 6,328,318.4</u>	<u>\$ 12,054,385.5</u>

* University income funds are derived primarily from tuition and fees. Examples of other non-appropriated funds include revenues from local property taxes, grants and contracts, auxiliary enterprises (e.g., university housing), and endowment income. Both income funds and other non-appropriated funds are collected, held, and allocated locally by each university and community college district and reported to the Governor and General Assembly by the Illinois Board of Higher Education.

Table 4

FY2014 GOVERNOR'S BUDGET
HIGHER EDUCATION OPERATIONS AND GRANTS
OTHER APPROPRIATED FUND SOURCES

(in thousands of dollars)

	FY2013 Appropriations	FY2014 Recommendations	FY2014 Governor's Budget	Fiscal Year 2013 - 2014	
				Dollar Change	Percent Change
Fire Prevention Fund	\$ 3,401.6	\$ 3,523.7	\$ 3,523.7	\$ 122.1	3.6 %
General Professions Dedicated Fund	2,057.0	1,750.0	-	(2,057.0)	(100.0)
Emergency Public Health Fund	200.0	200.0	200.0	-	-
Used Tire Management Fund	200.0	200.0	200.0	-	-
Hazardous Waste Research Fund	500.0	500.0	500.0	-	-
ISAC Federal State Student Incentive Trust Fund	15,500.0	15,500.0	15,500.0	-	-
Illinois National Guard Grant Fund	20.0	20.0	20.0	-	-
ISAC Federal Student Assistance Scholarship Fund	-	-	-	-	-
ISAC Contracts and Grants Fund	25,000.0	10,000.0	10,000.0	(15,000.0)	(60.0)
University Grant Fund (ISAC)	90.0	90.0	90.0	-	-
Optometric Licensing & Disciplinary Board Fund (ISAC)	50.0	50.0	50.0	-	-
IL Future Teachers Corps Scholarship Fund (ISAC)	60.0	140.0	140.0	80.0	133.3
ISAC Accounts Receivable Fund	300.0	300.0	300.0	-	-
IBHE Federal Grants Fund	5,500.0	5,500.0	5,500.0	-	-
Private College Academic Quality Assurance Fund	80.0	80.0	80.0	-	-
Academic Quality Assurance Fund	300.0	400.0	400.0	100.0	33.3
PBVS Quality Assurance Fund	550.0	550.0	550.0	-	-
Illinois Mathematics and Science Academy Income Fund	3,050.0	3,050.0	3,050.0	-	-
ICCB Adult Education Fund	24,500.0	24,500.0	24,500.0	-	-
ICCB Federal Trust Fund	410.0	450.0	450.0	40.0	9.8
ICCB Contracts and Grants Fund	5,725.0	5,725.0	5,725.0	-	-
ICCB Career and Technical Education Fund	18,500.0	18,500.0	18,500.0	-	-
ICCB Instructional Development Revolving Fund	300.0	300.0	300.0	-	-
SBE GED Testing Fund	750.0	750.0	750.0	-	-
State Pensions Fund	150,000.0	150,000.0	150,000.0	-	-
TOTAL	\$ 257,043.6	\$ 242,078.7	\$ 240,328.7	\$ (16,714.9)	(6.5) %

Table 5

FY2014 GOVERNOR'S BUDGET
UNIVERSITIES OPERATIONS AND GRANTS
GENERAL FUNDS

(in thousands of dollars)

<u>Resource Requirements</u>	FY2013 Appropriation	FY2014 IBHE Step 1	FY2014 Governor's Budget	Fiscal Year 2013 - 2014	
				Dollar Change	Percent Change
Chicago State University	\$ 36,805.6	\$ 36,765.1	\$ 34,945.2	\$ (1,860.4)	(5.1) %
Eastern Illinois University	44,041.1	44,077.7	41,895.8	(2,145.3)	(4.9)
Governors State University	24,650.5	24,674.7	23,453.3	(1,197.2)	(4.9)
Illinois State University	74,082.4	74,088.5	70,421.2	(3,661.2)	(4.9)
Northeastern Illinois University	37,807.6	37,847.0	35,973.6	(1,834.0)	(4.9)
Northern Illinois University	93,470.2	93,411.9	88,788.0	(4,682.2)	(5.0)
Western Illinois University	52,147.8	52,157.6	49,575.8	(2,572.0)	(4.9)
<u>Southern Illinois University</u>	<u>204,693.8</u>	<u>204,582.5</u>	<u>194,455.7</u>	<u>(10,238.1)</u>	<u>(5.0)</u>
<u>University of Illinois</u>	<u>662,393.0</u>	<u>662,486.9</u>	<u>629,693.8</u>	<u>(32,699.2)</u>	<u>(4.9)</u>
Total	<u>\$ 1,230,092.0</u>	<u>\$ 1,230,092.0</u>	<u>\$ 1,169,202.4</u>	<u>\$ (60,889.6)</u>	<u>(5.0) %</u>
<u>Source of Appropriated Funds</u>					
<u>General Funds</u>	<u>\$ 1,230,092.0</u>	<u>\$ 1,230,092.0</u>	<u>\$ 1,169,202.4</u>	<u>\$ (60,889.6)</u>	<u>(5.0) %</u>
General Revenue	60,826.5	60,826.5	60,095.3	(731.2)	(1.2)
Education Assistance Fund	1,169,265.5	1,169,265.5	1,109,107.1	(60,158.4)	(5.1)

Table 6
 FY2014 GOVERNOR'S BUDGET
 UNIVERSITIES OPERATIONS AND GRANTS
 ALL FUNDS

(in thousands of dollars)

	FY2013 Appropriation	FY2014 IBHE Step 1	FY2014 Governor's Budget	Fiscal Year 2013 - 2014	
				Dollar Change	Percent Change
<u>Resource Requirements</u>					
Chicago State University	\$ 141,449.3	\$ 127,976.4	\$ 126,156.5	\$ (15,292.8)	(10.8) %
Eastern Illinois University	206,988.7	205,140.9	202,959.0	(4,029.7)	(1.9)
Governors State University	126,376.9	129,362.5	128,141.1	1,764.2	1.4
Illinois State University	404,219.1	408,867.5	405,200.2	981.1	0.2
Northeastern Illinois University	143,036.8	147,617.2	145,743.8	2,707.0	1.9
Northern Illinois University	453,939.6	457,146.8	452,522.9	(1,416.7)	(0.3)
Western Illinois University	243,000.0	247,072.0	244,490.2	1,490.2	0.6
<u>Southern Illinois University</u>	<u>898,195.3</u>	<u>910,275.1</u>	<u>898,898.3</u>	<u>703.0</u>	<u>0.1</u>
<u>University of Illinois</u>	<u>4,306,322.6</u>	<u>4,425,215.7</u>	<u>4,391,922.6</u>	<u>85,600.0</u>	<u>2.0</u>
Total	\$ 6,923,528.3	\$ 7,058,674.2	\$ 6,996,034.6	\$ 72,506.3	1.0 %
<u>Source of Appropriated Funds</u>					
<u>General Funds</u>	<u>\$ 1,230,092.0</u>	<u>\$ 1,230,092.0</u>	<u>\$ 1,169,202.4</u>	<u>\$ (60,889.6)</u>	<u>(5.0) %</u>
General Revenue	60,826.5	60,826.5	60,826.5	-	-
Education Assistance Fund	1,169,265.5	1,169,265.5	1,108,375.9	(60,889.6)	(5.2)
Other	6,358.6	6,173.7	4,423.7	(1,934.9)	(30.4)
<u>Source of Non-Appropriated Funds*</u>					
University Income Funds	1,832,785.7	1,865,035.6	1,865,035.6	32,249.9	1.8
Other Non-Appropriated Funds	3,854,292.0	3,957,372.9	3,957,372.9	103,080.9	2.7

* The All Funds table reflects budget amounts for fiscal year 2013 and estimated amounts for fiscal year 2014. The table does not reflect actual increases in tuition, fees, or room and board as those decisions have yet to be made by the university board of trustees.

University income funds are derived primarily from tuition and fees. Examples of other non-appropriated funds include revenues from grants and contracts, auxiliary enterprises (e.g. university housing), and endowment income. Both income funds and other non-appropriated funds are collected, held, and allocated locally by each university and reported to the Governor and General Assembly by the Illinois Board of Higher Education.

Table 7

FY2014 GOVERNOR'S BUDGET
COMMUNITY COLLEGE OPERATIONS AND GRANTS
APPROPRIATED FUNDS

(in thousands of dollars)

	FY2013 Appropriation	FY2014 IBHE Step 1	FY2014 Governor's Budget	Fiscal Year 2013 - 2014	
				Dollar Change	Percent Change
<u>GRANTS TO COLLEGES</u>					
<u>Unrestricted Grants to Colleges</u>	\$ 281,831.7	\$ 283,031.7	\$ 262,560.0	\$ (19,271.7)	(6.8) %
Base Operating Grants	191,271.9	191,611.1	181,313.9	(9,958.0)	(5.2)
Performance Based Funding	360.0	360.0	240.0	(120.0)	(33.3)
Designated Grant-City Colleges of Chicago	14,079.0	14,079.0	8,376.0	(5,703.0)	(40.5)
Small College Grants	550.0	660.0	550.0	-	-
Equalization Grants	75,570.8	76,321.6	72,080.1	(3,490.7)	(4.6)
<u>Restricted Grants to Colleges</u>	-	-	-	-	-
Workforce Development Grant	-	-	-	-	-
Retirees Health Insurance Grant	-	-	-	-	-
Student Success Grant	-	-	-	-	-
<u>Other Grants and Initiatives</u>	5,568.9	4,368.9	4,149.8	(1,419.1)	(25.5)
Lincoln's Challenge Scholarships	61.6	61.6	58.3	(3.3)	(5.4)
East St. Louis Higher Education Center	1,491.5	1,491.5	1,416.5	(75.0)	(5.0)
Veterans Shortfall Grants	750.0	-	-	(750.0)	(100.0)
College & Career Readiness	-	-	-	-	-
Re-Enrollment Student Program	3,065.8	2,815.8	2,675.0	(390.8)	(12.7)
Designated Grants	200.0	-	-	(200.0)	(100.0)
Total - College Grants and Initiatives	\$ 287,400.6	\$ 287,400.6	\$ 266,709.8	\$ (20,690.8)	(7.2) %
<u>ILLINOIS COMMUNITY COLLEGE BOARD OPERATIONS</u>					
<u>Administration (General Funds)</u>	1,985.7	1,985.7	1,985.7	-	-
Office Operations	1,985.7	1,985.7	1,985.7	-	-
<u>Administration (Other Appropriated Funds)</u>	7,685.0	7,725.0	7,725.0	40.0	0.5
ICCB Adult Education Administration	1,250.0	1,250.0	1,250.0	-	-
ICCB Contracts and Grants Fund	5,725.0	5,725.0	5,725.0	-	-
ICCB Federal Trust Fund	410.0	450.0	450.0	40.0	9.8
ICCB Instructional Dev./Enhancement Revolving Fund	300.0	300.0	300.0	-	-
Total - Illinois Community College Board	\$ 9,670.7	\$ 9,710.7	\$ 9,710.7	\$ 40.0	13.3 %
<u>TOTAL</u>	\$ 297,071.3	\$ 297,111.3	\$ 276,420.5	\$ (20,650.8)	(213.5) %
<u>Source of Appropriated Funds</u>					
<u>General Funds</u>	289,386.3	289,386.3	268,695.5	(20,690.8)	(7.1)
General Revenue	22,543.6	21,453.6	15,301.5	(7,242.1)	(32.1)
Education Assistance Fund	266,842.7	267,932.7	253,394.0	(13,448.7)	(5.0)
Other Appropriated Funds	7,685.0	7,725.0	7,725.0	40.0	0.5

Table 8

COMMUNITY COLLEGE
CURRENT FUNDS* REVENUE

(in thousands of dollars)

	FY2012 Revenue ¹⁾	FY2013 Estimated Revenue ²⁾	FY2014 Projected Revenue ³⁾	Fiscal Year 2013 - 2014	
				Estimated Dollar Change	Estimated Percent Change
Local Sources	\$ 988,117.6	\$ 844,499.7	\$ 795,707.0	% (48,792.6)	(5.8) %
Property Tax Contributions	863,338.8	813,210.6	764,418.0	(48,792.6)	(6.0)
Other Local Sources	91,206.7	5,803.4	5,803.4	-	-
Corporate Personal Property Replacement Tax Revenue**	33,572.1	25,485.7	25,485.7	-	-
State Sources	<u>503,130.1</u>	<u>398,581.3</u>	<u>373,810.5</u>	<u>(24,770.8)</u>	<u>(6.2)</u>
ICCB Grants ⁴⁾	307,595.0	287,389.1	262,618.3	(24,770.8)	(8.6)
ICCB Adult Education Grants	32,274.0	32,274.0	32,274.0	-	-
ICCB Career and Technical Education Grants	17,569.4	17,569.4	17,569.4	-	-
Illinois Student Assistance Commission	25,872.5	11,161.1	11,161.1	-	-
Other State Sources	119,819.2	50,187.7	50,187.7	-	-
Student Tuition and Fees***	<u>825,138.5</u>	<u>832,565.1</u>	<u>853,379.2</u>	<u>20,814.1</u>	<u>2.5</u>
Federal Sources	<u>669,222.0</u>	<u>457,413.5</u>	<u>457,413.5</u>	<u>-</u>	<u>-</u>
Adult Education Grants	21,993.9	21,674.5	21,674.5	-	-
Perkins Grants	16,839.1	16,379.4	16,379.4	-	-
Other Federal Sources	630,389.0	419,359.7	419,359.7	-	-
Miscellaneous Sources	<u>268,671.1</u>	<u>241,150.9</u>	<u>241,150.9</u>	<u>-</u>	<u>-</u>
Total Current Funds Revenue	\$ <u><u>3,254,279.4</u></u>	\$ <u><u>2,774,210.4</u></u>	\$ <u><u>2,721,461.1</u></u>	\$ <u><u>(52,749.3)</u></u>	<u><u>(1.9) %</u></u>

* Education, Operation and Maintenance (including Public Building Commission Fund), Restricted Purposes, Auxiliary Services, Liability/Protection/Settlement, and Audit Funds.

** Revenue generated from taxes on corporations, partnerships, and utilities in lieu of personal property taxes eliminated by the State of Illinois in 1979.

*** Duplication of revenue reporting may occur in Other State Sources and Student Tuition and Fee revenue due to the nature of recording Pell grant revenue.

Sources of Data:

- 1) Annual community college financial statements (external audit reports).
- 2) Annual community college budgets (as approved by the Board of Trustees)
- 3) ICCB estimates.
- 4) Appropriated grants to colleges. Excludes system administration and East St. Louis Higher Education Center.

Table 9

FY2014 GOVERNOR'S BUDGET
ADULT EDUCATION AND POSTSECONDARY CAREER AND TECHNICAL EDUCATION

(in thousands of dollars)

<u>Resource Requirements</u>	FY2013 Appropriations	FY2014 IBHE Step 1	FY2014 Governor's Budget	Fiscal Year 2013 - 2014	
				Dollar Change	Percent Change
<u>Adult Education</u>	\$ 57,254.0	\$ 57,254.0	\$ 57,204.0	\$ (50.0)	(0.1) %
<u>State Appropriated Funds</u>	34,004.0	34,004.0	33,954.0	(50.0)	(0.1)
Basic Grants	16,026.2	16,026.2	16,026.2	-	-
Performance Based Grants	10,701.6	10,701.6	10,701.6	-	-
Public Aid Grants	5,546.2	5,546.2	5,546.2	-	-
GED Test Administration	1,730.0	1,730.0	1,680.0	(50.0)	(2.9)
<u>Federal Adult Education Grants</u>	23,250.0	23,250.0	23,250.0	-	-
<u>Postsecondary Career and Technical Education*</u>	\$ 36,569.4	\$ 36,569.4	\$ 36,569.4	\$ -	- %
<u>State Appropriated Funds</u>	18,069.4	18,069.4	18,069.4	-	-
Career and Technical Education Programs	18,069.4	18,069.4	18,069.4	-	-
<u>Federal Career and Technical Education Grants</u>	18,500.0	18,500.0	18,500.0	-	-
<u>Source of Appropriated Funds</u>					
<u>General Funds</u>	\$ 51,323.4	\$ 51,323.4	\$ 51,273.4	\$ (50.0)	(0.1) %
General Revenue Fund	51,323.4	51,323.4	51,273.4	(50.0)	(0.1)
ICCB Adult Education Fund	23,250.0	23,250.0	23,250.0	-	-
ICCB Career and Technical Education Fund	18,500.0	18,500.0	18,500.0	-	-
ISBE GED Testing Fund	750.0	750.0	750.0	-	-

* Includes ICCB administrative cost funds of \$1,0200.0 thousand (\$560.0 thousand from General Funds and \$460.0 thousand from Federal CTE Funds).

Table 10

FY2014 GOVERNOR'S BUDGET
ILLINOIS STUDENT ASSISTANCE COMMISSION

(in thousands of dollars)

Resource Requirements	FY2013	FY2014	FY2014	Fiscal Year 2013 - 2014	
	Appropriations	IBHE Step 1	Governor's Budget	Dollar Change	Percent Change
<u>Monetary Award Program</u>	\$ 371,309.4	\$ 371,309.4	\$ 371,309.4	\$ -	- %
General Funds	371,309.4	371,309.4	371,309.4	-	-
Federal LEAP Funds	-	-	-	-	-
Student Loan Operating Fund	-	-	-	-	-
<u>Other Grant and Scholarship Programs (State Funded)</u>	9,540.0	9,620.0	9,670.0	130.0	1.4
Illinois Veteran Grants: General Funds	-	-	-	-	-
Higher Education License Plate Grants (HELP)	90.0	90.0	90.0	-	-
National Guard Grants: General Funds	-	-	-	-	-
National Guard Grants: Other Funds	20.0	20.0	20.0	-	-
Minority Teachers of Illinois Scholarships	2,500.0	2,500.0	2,500.0	-	-
Student-to-Student Grants	-	-	-	-	-
College Savings Bond Bonus Incentive Grants	-	-	-	-	-
Dependents Grants	1,050.0	1,050.0	1,100.0	50.0	4.8
Teacher/Child Care Provider Loan Repayment Program	500.0	500.0	500.0	-	-
Optometric Education Scholarship Program	50.0	50.0	50.0	-	-
IL Future Teachers Corps Scholarships (GRF)	2,000.0	-	-	(2,000.0)	(100.0)
IL Future Teachers Corps Scholarship Fund	60.0	140.0	140.0	80.0	133.3
Golden Apple Scholars of Illinois	-	4,900.0	4,900.0	4,900.0	-
Illinois Scholars	2,940.0	40.0	40.0	(2,900.0)	(98.6)
Veterans' Home Nurse Loan Repayment	30.0	30.0	30.0	-	-
Nurse Educator Loan Repayment	300.0	300.0	300.0	-	-
<u>Other Grant and Scholarship Programs (Federally Funded)</u>	15,900.0	15,900.0	15,900.0	-	-
Federal Access Challenge Grant	15,000.0	15,000.0	15,000.0	-	-
Robert C. Byrd Honors Scholarship Program	-	-	-	-	-
John R. Justice Loan Repayment	500.0	500.0	500.0	-	-
Paul Douglas Teachers Scholarship	400.0	400.0	400.0	-	-
<u>Administration (General Funds)</u>	-	-	3,000.0	3,000.0	-
Program Administration	-	-	-	-	-
Outreach Activities-Federal Grant Matching Funds	-	-	2,000.0	2,000.0	-
Outreach Activities - Federal Grant Replacement	-	-	-	-	-
College Illinois Marketing	-	-	1,000.0	1,000.0	-
<u>Administration (Other Appropriated Funds)</u>	25,300.0	10,300.0	10,300.0	(15,000.0)	(59.3)
Collections Activities	300.0	300.0	300.0	-	-
Contracts & Grants Fund	25,000.0	10,000.0	10,000.0	(15,000.0)	-
Total, Grant Programs and Administration	\$ 422,049.4	\$ 407,129.4	\$ 410,179.4	\$ (11,870.0)	(2.8) %
<u>Federal Loan Program Administration and Loan Reimbursements</u>	352,977.5	356,164.0	356,164.0	3,186.5	0.9
Total	\$ 775,026.9	\$ 763,293.4	\$ 766,343.4	\$ (8,683.5)	(1.1) %
<u>Source of Appropriated Funds</u>					
<u>General Funds</u>	\$ 380,629.4	\$ 380,629.4	\$ 383,679.4	\$ 3,050.0	0.8 %
General Revenue Fund	371,309.4	371,309.4	374,309.4	3,000.0	0.8
Education Assistance Fund	9,320.0	9,320.0	9,370.0	50.0	0.5
Federal Funds	15,500.0	15,500.0	15,500.0	-	-
Student Loan Fund	353,377.5	356,564.0	356,564.0	3,186.5	0.9
Other State Funds	25,520.0	10,600.0	10,600.0	(14,920.0)	(58.5)

Table 11

FY2014 GOVERNOR'S BUDGET
IBHE INSTITUTIONAL GRANTS & INITIATIVES

(in thousands of dollars)

	FY2013 Appropriations	FY2014 IBHE Step 1	FY2014 Governor's Budget	Fiscal Year 2013 - 2014	
				Dollar Change	Percent Change
<u>Public Agenda Goal 1: Increase Educational Attainment</u>					
Diversifying Higher Education Faculty in Illinois (DFI)	\$ 1,740.0	\$ 1,740.0	\$ 1,584.6	\$ (155.4)	(8.9) %
STEM Diversity (Science, Technology, Engineering, Mathematics)	840.0	840.0	765.0	(75.0)	(8.9)
u.Select System	208.4	208.4	189.8	(18.6)	(8.9)
Illinois Longitudinal Data System (ILDS)	-	-	588.1	588.1	-
<u>Public Agenda Goal 3: Increase Number of Quality Postsecondary Credentials</u>					
Quad Cities Graduate Study Center	83.9	83.9	83.9	-	-
Grow Your Own	1,000.0	1,000.0	910.7	(89.3)	(8.9)
Competitive Nursing School Grants	425.0	425.0	-	(425.0)	(100.0)
Nurse Educator Fellowships	163.1	163.1	-	(163.1)	(100.0)
NCLB - Improving Teacher Quality State Grant Program	5,500.0	5,500.0	5,500.0	-	-
<u>Public Agenda Goal 4: Better Integrate Illinois' Educational, Research, & Innovation Assets to Meet Economic Needs of the State</u>					
Cooperative Work-Study Grants	1,114.5	1,114.5	1,015.0	(99.5)	(8.9)
Total	<u>\$ 11,074.9</u>	<u>\$ 11,074.9</u>	<u>\$ 10,637.1</u>	<u>\$ (437.8)</u>	<u>(4.0) %</u>
<u>Sources of Appropriated Funds</u>					
General Funds	<u>\$ 5,574.9</u>	<u>\$ 5,574.9</u>	<u>\$ 5,137.1</u>	<u>\$ (437.8)</u>	<u>(7.9) %</u>
General Revenue Fund	5,574.9	5,574.9	5,137.1	(437.8)	-
IBHE Federal Grants Fund	5,500.0	5,500.0	5,500.0	-	-

Table 12
 FY2014 GOVERNOR'S BUDGET
 UNIVERSITY CENTER OF LAKE COUNTY

(in thousands of dollars)

	FY2013 Appropriations	FY2014 IBHE Step 1	FY2014 Governor's Budget	Fiscal Year 2013 - 2014	
				Dollar Change	Percent Change
<u>Resource Requirements</u>					
<u>University Center of Lake County</u>	\$ 1,200.0	\$ 1,200.0	\$ 1,200.0	\$ -	- %
Total	<u>\$ 1,200.0</u>	<u>\$ 1,200.0</u>	<u>\$ 1,200.0</u>	<u>\$ -</u>	<u>- %</u>
 <u>Sources of Appropriated Funds</u>					
<u>General Funds</u>	\$ 1,200.0	\$ 1,200.0	\$ 1,200.0	\$ -	- %
General Revenue Fund	1,200.0	1,200.0	1,200.0	-	-

Table 13

FY2014 GOVERNOR'S BUDGET
ILLINOIS MATHEMATICS AND SCIENCE ACADEMY

(in thousands of dollars)

	FY2013 Appropriations	FY2014 IBHE Step 1	FY2014 Governor's Budget	Fiscal Year 2013 - 2014	
				Dollar Change	Percent Change
<u>Resource Requirements</u>					
<u>Illinois Mathematics and Science Academy</u>	\$ 20,747.9	\$ 20,747.9	\$ 19,930.3	\$ (817.6)	(3.9) %
Total	<u>\$ 20,747.9</u>	<u>\$ 20,747.9</u>	<u>\$ 19,930.3</u>	<u>\$ (817.6)</u>	<u>(3.9) %</u>
<u>Sources of Appropriated Funds</u>					
<u>General Funds</u>	\$ 17,697.9	\$ 17,697.9	\$ 16,880.3	\$ (817.6)	(4.6) %
General Revenue Fund	-	-	-	-	-
Education Assistance Fund	17,697.9	17,697.9	16,880.3	(817.6)	(4.6)
Illinois Mathematics and Science Academy Income Fund	3,050.0	3,050.0	3,050.0	-	-

Table 14

FY2014 GOVERNOR'S BUDGET
STATE UNIVERSITIES CIVIL SERVICE SYSTEM

(in thousands of dollars)

	FY2013 Appropriations	FY2014 IBHE Step 1	FY2014 Governor's Budget	Fiscal Year 2013 - 2014	
				Dollar Change	Percent Change
<u>Resource Requirements</u>					
Office Operations	\$ 1,205.0	\$ 1,205.0	\$ 1,205.0	\$ -	- %
Total	<u>\$ 1,205.0</u>	<u>\$ 1,205.0</u>	<u>\$ 1,205.0</u>	<u>\$ -</u>	<u>- %</u>
<u>Source of Appropriated Funds</u>					
General Funds	\$ 1,205.0	\$ 1,205.0	\$ 1,205.0	\$ -	- %
General Revenue Fund	1,205.0	1,205.0	1,205.0	-	-

Table 15
 FY2014 GOVERNOR'S BUDGET
 BOARD OF HIGHER EDUCATION

(in thousands of dollars)

<u>Resource Requirements</u>	<u>FY2013 Appropriations</u>	<u>FY2014 IBHE Step 1</u>	<u>FY2014 Governor's Budget</u>	<u>Fiscal Year 2013 - 2014</u>	
				<u>Dollar Change</u>	<u>Percent Change</u>
Office Operations	\$ 3,631.0	\$ 3,731.0	\$ 3,731.0	\$ 100.0	2.8 %
Total	<u>\$ 3,631.0</u>	<u>\$ 3,731.0</u>	<u>\$ 3,731.0</u>	<u>\$ 100.0</u>	<u>2.8 %</u>
<u>Source of Appropriated Funds</u>					
<u>General Funds</u>	<u>\$ 2,701.0</u>	<u>\$ 2,701.0</u>	<u>\$ 2,701.0</u>	<u>\$ -</u>	<u>- %</u>
General Revenue Fund	2,701.0	2,701.0	2,701.0	-	-
Private College Academic Quality Assurance Fund	80.0	80.0	80.0	-	-
Academic Quality Assurance Fund	300.0	400.0	400.0	100.0	33.3
PBVS Quality Assurance Fund	550.0	550.0	550.0	-	-

Table 16
 FY2014 GOVERNOR'S BUDGET
 STATE UNIVERSITIES RETIREMENT SYSTEM

(in thousands of dollars)

<u>Resource Requirements</u>	FY2013 <u>Appropriations</u>	FY2014 <u>Governor's Budget</u>	<u>Fiscal Year 2013-2014</u>	
			<u>Dollar Change</u>	<u>Percent Change</u>
<u>State University Retirement System</u>	\$ 1,406,975.8	\$ 1,514,164.7	\$ 107,188.9	7.6 %
Contributions to State University Retirement System *	<u>1,402,800.0</u>	<u>1,509,766.0</u>	<u>106,966.0</u>	<u>7.6</u>
General Funds	1,252,800.0	1,359,766.0	106,966.0	8.5
State Pension Fund	150,000.0	150,000.0	-	-
Community College Retirees Health Insurance	4,175.8	4,398.7	222.9	5.3
 <u>Source of Appropriated Funds</u>				
<u>General Funds</u>	\$ <u>1,256,975.8</u>	\$ <u>1,364,164.7</u>	\$ <u>107,188.9</u>	<u>8.5 %</u>
General Revenue Fund	-	-	-	-
Education Assistance Fund	1,256,975.8	1,364,164.7	107,188.9	8.5
State Pensions Fund	150,000.0	150,000.0	-	-

* Does not include projected Federal/Trust/Other resources of \$40,000.0 thousand in fiscal year 2013 and \$42,000.0 thousand in fiscal year 2014.

Table 17
ILLINOIS BOARD OF HIGHER EDUCATION
HIGHER EDUCATION CAPITAL IMPROVEMENT PRIORITY LIST: NEW PROJECTS
FY 2014 GOVERNOR'S BUDGET

(in thousands of dollars)

<u>Institution</u>	<u>Project</u>	<u>Budget Category</u>	<u>FY 2014 IBHE Recommendation</u>	<u>FY 2014 GOV BUDGET</u>
Statewide (non-add figure)	Capital Renewal	Repair/Renovate	\$340,000.00	\$0.00
I. <u>Public Universities and IMSA</u>				
	Public Universities	Repair/Renovation	\$ 236,640.0	\$ -
1 * Northeastern Illinois University	Capital Renewal	Equipment	8,779.1	-
2 * Northern Illinois University	Education Building	Construction	56,971.5	-
3 * Southern Illinois University Carbondale	Computer Science and Technology Center	Renovation/Construction	68,966.4	-
4 University of Illinois at Chicago	Communications Building	Renovation/Infrastructure	43,000.0	-
5 Western Illinois University	Hospital Rehabilitation and Modernization	Rehabilitation	57,874.0	-
6 Southern Illinois University Edwardsville	Campus Utility Infrastructure	Planning	8,298.0	-
7 Illinois Mathematics and Science Academy	Health Sciences Building	Rehabilitation	1,828.0	-
8 Eastern Illinois University	Roofing Project - Academic Building	Planning/Construction	88,646.6	-
9 Illinois State University	New Science Building	Addition/Construction	77,240.0	-
10 University of Illinois at Springfield	Milner Library Rehabilitation	Remodel/Renovate	53,550.0	-
11 University of Illinois at Urbana-Champaign	Brookens Library	Remodel/Renovate	50,000.0	-
12 Northeastern Illinois University	Main Library	Remodeling	20,782.3	-
13 Northern Illinois University	Carruthers Center for Inner City Studies	Remodeling	17,406.8	-
14 Chicago State University	Wirtz Hall Renovation	Remodeling	13,112.7	-
15 University of Illinois at Chicago	Science Lab	Renovation/Construction	86,000.0	-
16 Governors State University	Pharmacy Building Renovation & Addition	Planning/Construction	30,000.0	-
17 Illinois Mathematics and Science Academy	Multi-Purpose Center	Remodeling	2,235.0	-
18 Eastern Illinois University	Replace Heating & Cooling Equipment	Rehabilitation	3,754.2	-
19 Northern Illinois University	Old Main Ceiling Asbestos Abatement	Repairs	6,662.7	-
20 Eastern Illinois University	Campus Roadway Repair	Rehabilitation	3,482.8	-
21 University of Illinois at Urbana-Champaign	Fire Alarm Upgrades	Renovation/Construction	15,000.0	-
22 Chicago State University	Natural History Building	Rehabilitation	6,556.4	-
23 Western Illinois University	Electrical Switchgear/Distribution	Planning	11,538.0	-
24 Governors State University	Science Building	Planning	3,000.0	-
25 Southern Illinois University Edwardsville	University Library	Planning	7,393.0	-
26 Illinois State University	Library Replacement	Planning	2,635.0	-
27 Northeastern Illinois University	Mennonite College of Nursing	Planning	7,380.1	-
28 Northern Illinois University	New Science Building	Planning	3,619.3	-
29 University of Illinois at Urbana-Champaign	Davis Hall Renovation	Planning	4,634.0	-
	Disability Research, Resources and Education Building			
	Public University & IMSA, Subtotal		\$ 996,985.9	\$ -

* Funding needed to complete projects that received planning (or planning & construction) funds in the FY2010 Illinois Jobs Now! Program.

Table 17
ILLINOIS BOARD OF HIGHER EDUCATION
HIGHER EDUCATION CAPITAL IMPROVEMENT PRIORITY LIST: NEW PROJECTS
FY 2014 GOVERNOR'S BUDGET

(in thousands of dollars)

	<u>Institution</u>	<u>Project</u>	<u>Budget Category</u>	<u>FY 2014 IBHE Recommendation</u>	<u>FY 2014 GOV BUDGET</u>
II.	<u>Community Colleges</u>				
	Community Colleges	Capital Renewal	Repair/Renovation	\$ 103,360.0	\$ -
	Community Colleges	Regular Capital (#1-31)	Construction/Remodel	\$ 399,797.5	\$ -
1	Joliet Junior College	City Center Construction	Remodeling/Construct.	25,504.00	-
2	Spoon River College	Educational Buildings/Remodeling and Expansion	Remodeling	5,268.40	-
3	Lincoln Land Community College	Project Outreach: Regional Center Expansion	Remodeling	3,261.00	-
4	Southeastern Illinois College	Carmi/White County Vocational Building Addition	Remodeling	1,464.00	-
5	Sauk Valley Community College	Remodel Natural Science Laboratories	Remodeling	2,935.90	-
6	Waubensee Community College	Henning Academic Computing Center	Construction	10,870.50	-
7	IECC-Olney Central	Applied Technology Center	Remodeling	2,080.60	-
8	Carl Sandburg College	Parking Lot Paving	Infrastructure	617.60	-
9	College of DuPage	Grounds and Retention Pond Improvement	Infrastructure	3,080.60	-
10	Rend Lake College	Allied Health Building	Construction	4,567.60	-
11	Morton College	Parking Lot, Roadways, Walkway Replacements	Infrastructure	4,215.90	-
12	McHenry County College	Satellite Facility Phase II	Construction	13,778.00	-
13	Oakton Community College	Addition/Remodeling Des Plaines campus	Remodeling	34,616.00	-
14	Triton College	Installation of backflow preventers	Remodeling	1,521.60	-
15	Shawnee Community College	Cairo Regional Education Center	Remodeling	1,664.80	-
16	Danville Area Community College	Clock Tower Center rehab	Rehabilitation	2,356.50	-
17	Richland Community College	Community Education Center and Infrastructure Connect.	Remodeling	12,655.80	-
18	Moraine Valley Community College	Rehab/Remodel Buildings A,B,G & L	Remodeling	37,189.40	-
19	Lake Land College	Western Region Advanced Technology Center-Pana	Construction	9,834.60	-
20	College of Lake County	Classroom Building (Southlake Center)	Construction	22,859.50	-
21	South Suburban College	Allied Health Addition	Remodeling	41,660.50	-
22	Lake Land College	Learning Resource Center	Remodeling	33,843.30	-
23	Triton College	Renovation of Campus Light fixtures	Renovations	1,293.10	-
24	IECC-Frontier College	Student Center Building	Remodeling	2,295.20	-
25	Black Hawk College	Community Instructional Center Building	Construction	25,709.80	-
26	Kaskaskia College	Agricultural Facility	Construction	18,063.40	-
27	Moraine Valley Community College	Classroom Building II	Construction	21,051.80	-
28	Triton College	Advanced Technology Building 2nd floor addition	Remodeling	24,008.00	-
29	McHenry County College	Master Plan Phase I Classroom Building	Construction	15,104.00	-
30	Richland Community College	Global Agribusiness Center	Construction	10,104.00	-
31	Illinois Valley Community College	Additions/Renovations to Buildings C & G	Renovations	6,322.10	-
		Community College, Total		<u>\$ 503,157.5</u>	<u>\$ -</u>
III.	<u>Higher Education Capital</u>				
		FY2010 Illinois Jobs Now! Projects - Not Released	Escalation & Emergencies	\$ 48,000.0	\$ -
		GRAND TOTAL		<u>\$ 1,548,143.4</u>	<u>\$ -</u>