

ATTACHMENT 1
 FY2017 GOVERNOR'S BUDGET
 HIGHER EDUCATION OPERATIONS AND GRANTS
 GENERAL FUNDS

(in thousands of dollars)

	FY2015 Adjusted Appropriations	FY2016 Revised Governor's Level	FY2017 Governor's Budget	FY2017 IBHE Recommendations
Resource Requirements				
Universities	\$ 1,201,776.6	\$ 842,172.2	\$ 1,011,421.3	\$ 1,229,438.5
Community Colleges	287,880.0	282,262.6	287,079.7	294,392.3
Adult Education/Postsecondary Career and Technical Education	51,301.4	51,301.4	51,301.4	51,323.4
Illinois Student Assistance Commission	376,672.7	372,465.0	376,200.0	444,051.3
Illinois Mathematics and Science Academy	18,030.7	16,983.8	17,129.2	18,629.2
State Universities Civil Service System	1,176.2	1,176.2	1,176.2	1,176.2
Board of Higher Education Operations	3,058.8	3,139.5	3,058.8	3,058.8
IBHE Institutional Grants/Special Initiatives	7,743.5	2,464.6	2,464.6	7,743.5
Total Institutional Operations and Grants	\$ 1,947,639.9	\$ 1,571,965.3	\$ 1,749,831.2	\$ 2,049,813.2
State Universities Retirement System	1,351,659.5	1,416,104.6	1,204,026.0	1,479,253.1
CC Health Insurance Fund	4,459.5	4,624.6	-	4,309.1
State Contribution to SURS (General Funds Estimate)	1,347,200.0	1,411,480.0	1,204,026.0	1,474,944.0
Total	\$ 3,299,299.4	\$ 2,988,069.9	\$ 2,953,857.2	\$ 3,529,066.3
Source of Appropriated Funds				
General Funds	\$ 3,299,299.4	\$ 2,988,069.9	\$ 2,953,857.2	\$ 3,529,066.3
General Revenue Fund	1,863,878.9	1,917,738.3	1,723,551.8	2,054,237.3
Education Assistance Fund	1,435,420.5	1,070,331.6	1,230,305.4	1,474,829.0

ATTACHMENT 2
 FY2017 GOVERNOR'S BUDGET
 UNIVERSITIES OPERATIONS AND GRANTS
 GENERAL FUNDS

(in thousands of dollars)

	FY2015 Adjusted Appropriations	FY2016 Revised Governor's Level	FY2017 Governor's Budget Recommendations	*FY2017 IBHE Recommendations
<u>University Systems</u>				
Chicago State University	\$ 36,330.5	\$ 25,459.4	\$ 29,064.4	\$ 37,117.2
Eastern Illinois University	42,975.7	30,116.1	34,380.6	43,985.0
Governors State University	24,062.1	16,862.0	19,249.7	24,661.6
Illinois State University	72,226.7	50,614.5	57,781.4	73,870.6
Northeastern Illinois University	36,898.8	25,857.7	29,519.0	37,807.2
Northern Illinois University	91,092.7	63,835.3	72,874.2	93,100.8
Southern Illinois University	199,558.5	139,845.1	159,646.8	204,017.6
Western Illinois University	51,445.2	36,051.4	41,156.2	52,628.8
University of Illinois	647,186.4	453,530.7	517,749.0	662,249.7
Total Base Funding	\$ 1,201,776.6	\$ 842,172.2	\$ 961,421.3	\$ 1,229,438.5
Performance Funding Initiative	-	-	50,000.0	-
Total with Performance Funding	\$ 1,201,776.6	\$ 842,172.2	\$ 1,011,421.3	\$ 1,229,438.5
<u>Source of Appropriated Funds</u>				
<u>General Funds</u>				
General Revenue Fund	61,896.5	61,896.5	61,896.5	61,896.5
Education Assistance Fund	1,139,880.1	780,275.7	949,524.8	1,167,542.0

* University allocations includes \$6.1 million (0.5% of appropriations) pursuant to IBHE's Performance Based Model