

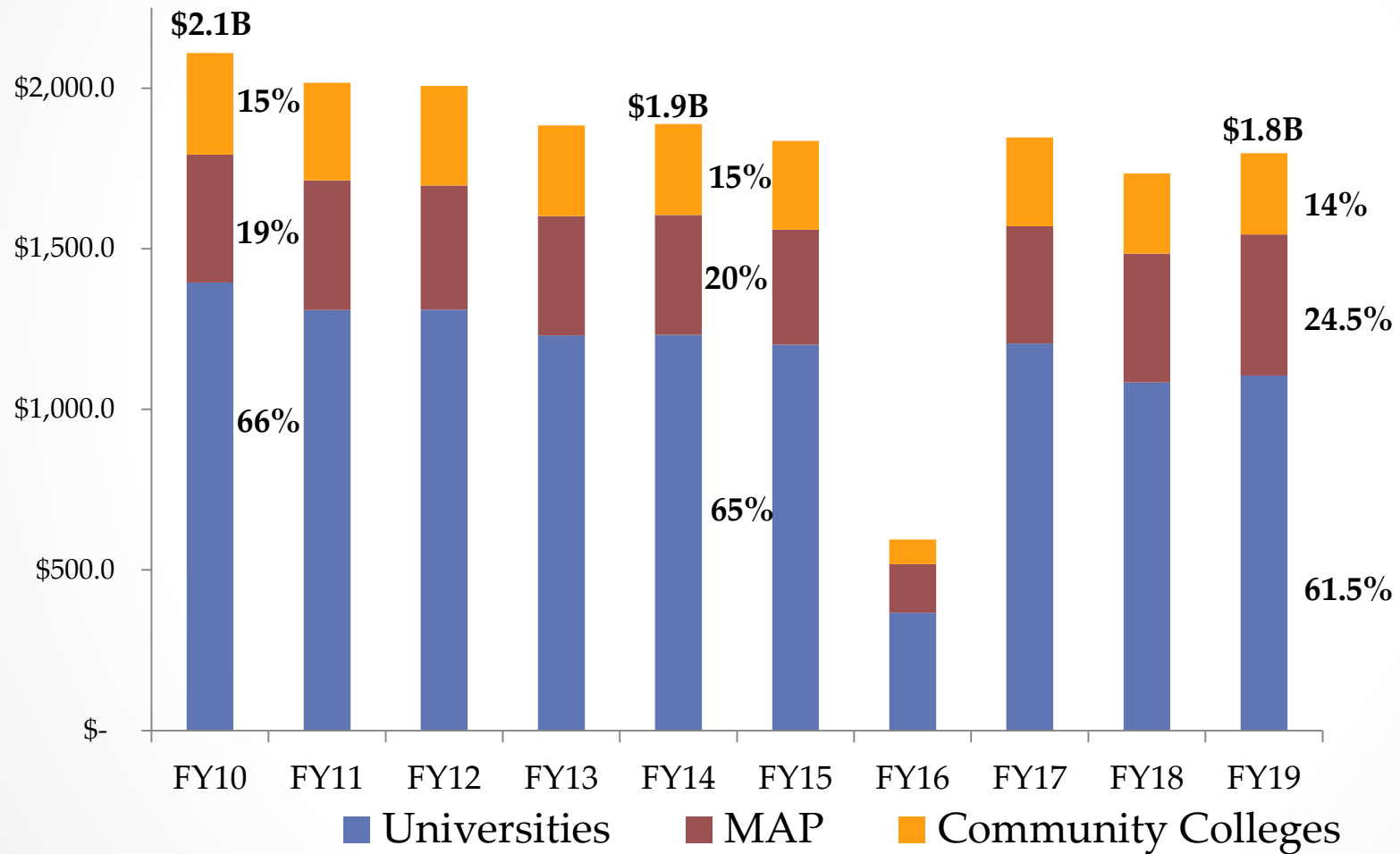


# **PRESENTATION ON GOVERNOR'S FY 2020 BUDGET RECOMMENDATIONS**

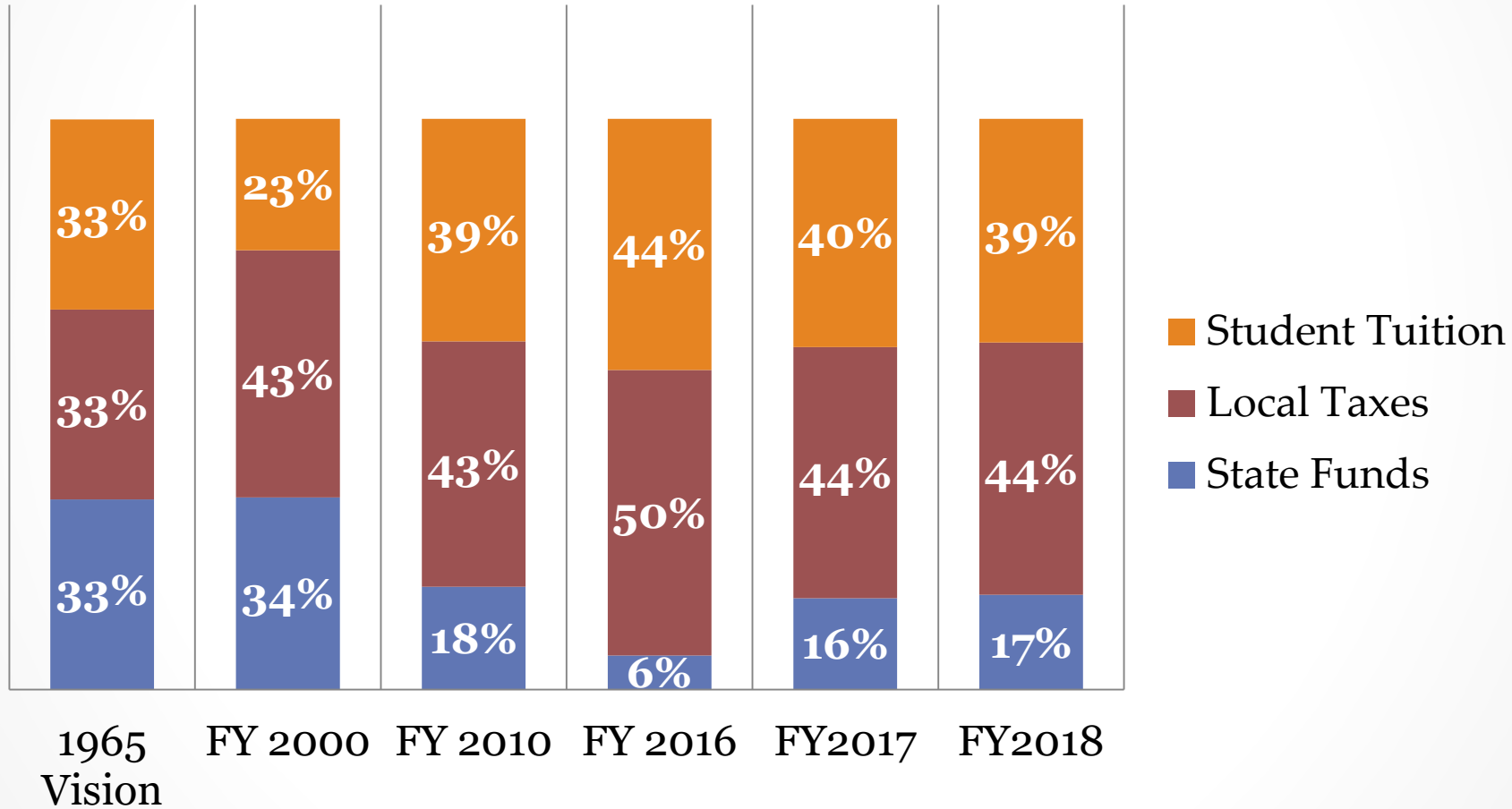
**Illinois Community College Board  
March 15, 2019**

**Matt Berry, Chief of Staff**

# 10 YEARS OF HIGHER EDUCATION FUNDING



# COMMUNITY COLLEGE SOURCES OF REVENUE



Source: Community College Audits

# BACKLOG OF UNPAID BILLS

As of March 13, 2019

\$8,352,030,486.04  
(107,558 bills)

# FISCAL YEAR 2019 BUDGET DEFICIT

Estimated FY 2019 Revenues:	\$38.36 B
Estimated FY 2019 Expenditures:	<u>\$39.55 B</u>
<b>Fiscal Year 2019 Budget Deficit:</b>	<b>-\$1.19 B</b>

Governor Pritzker FY 2020 Budget:

Without proposed revenues, the FY 2020 operating budget will be reduced by 4%.

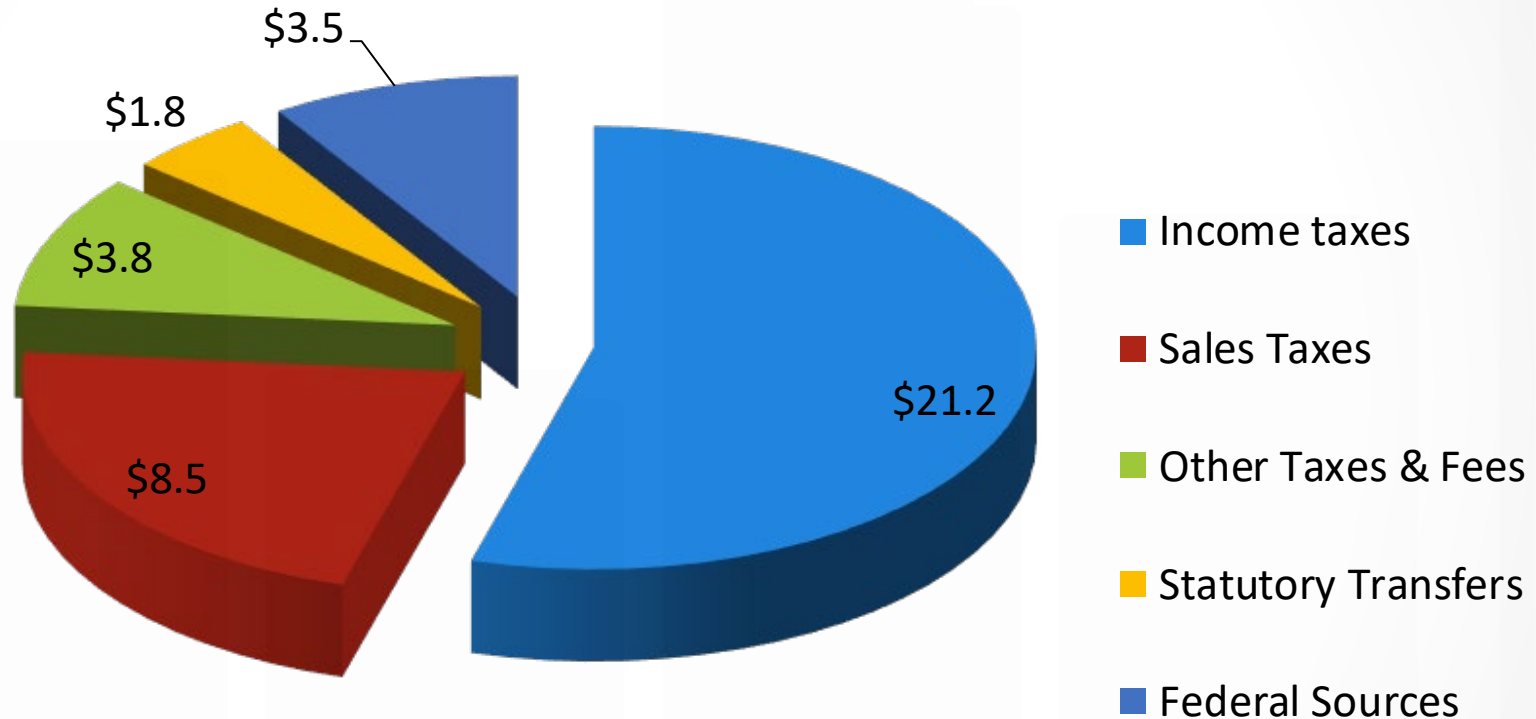
# GOVERNOR PRITZKER'S REVENUE PROPOSALS

- Sports Wagering - \$12M
- Recreational Cannabis - \$170M
- Plastic Bag Tax - \$23M
- Cap on Retailers Discount for Sales Tax Collection - \$75M
- Phase-out of Private School Scholarships - \$6M
- Close Corporate Tax Loophole - \$94M
- Delinquent Tax Payment Incentive Program - \$175M
- E-Cigarettes & Cigarette Taxes - \$65M (Medicaid Program)
- Managed Care Organization Assessment - \$390M (Medicaid Program)
- Video Gaming = \$89M (Capital Projects Fund)

Progressive Income Tax – FY 2021 and beyond

Pension Reform

# ESTIMATED FISCAL YEAR 2020 GENERAL FUNDS (GRF) BY SOURCE



Estimated Total General Funds Revenues: \$38.9 Billion

# GOVERNOR PRITZKER'S BUDGET PRIORITIES

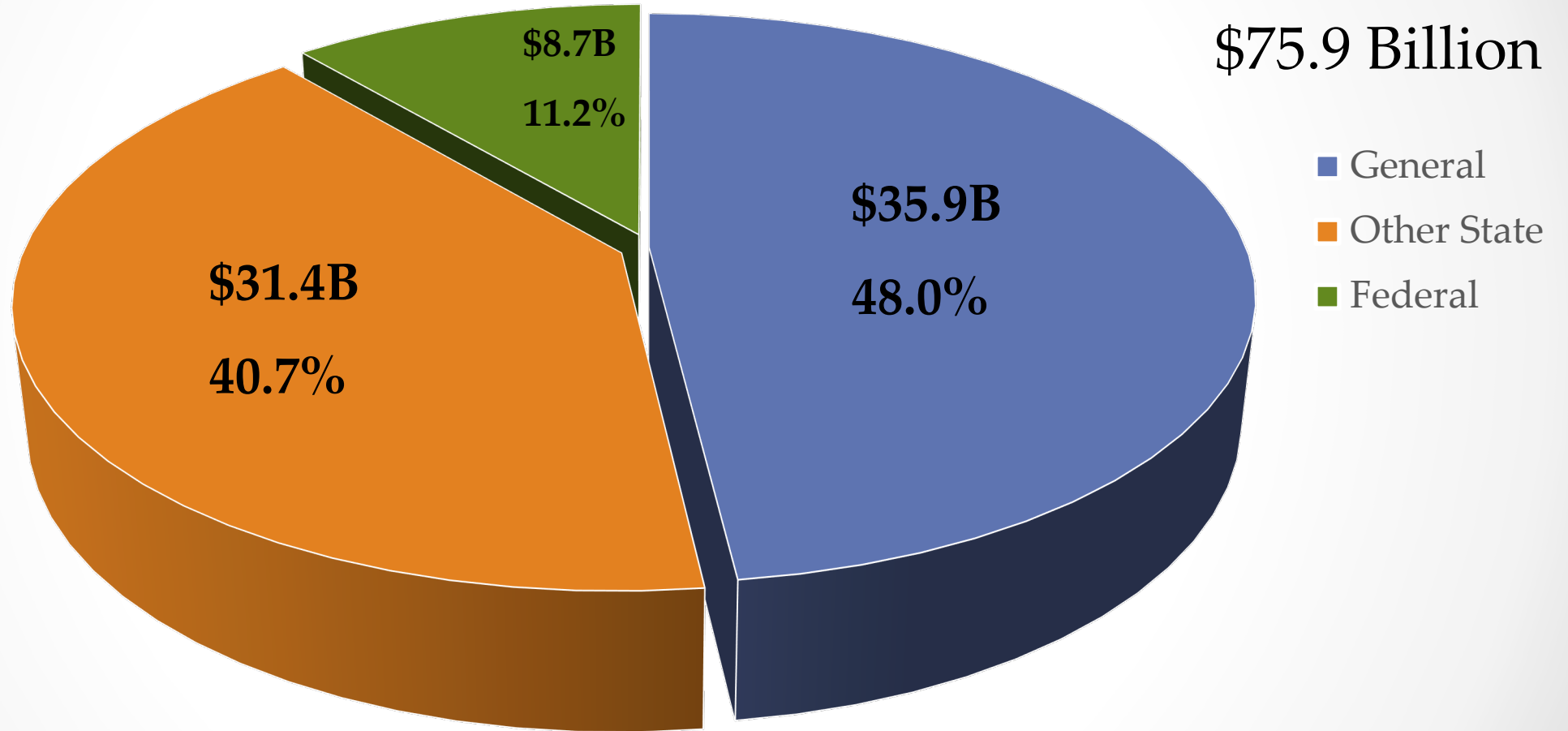
- Restore Economic & Budgetary Stability
- Create a World Class Education System Accessible to All
- Strengthen Illinois' Social Safety Network
- Reform the Criminal Justice System and Invest in Public Safety
- Rebuild and Expand Illinois' Infrastructure
- Make Illinois a World Leader/Competitive in a Global Economy



# CREATE A WORLD CLASS EDUCATION SYSTEM FOR ALL

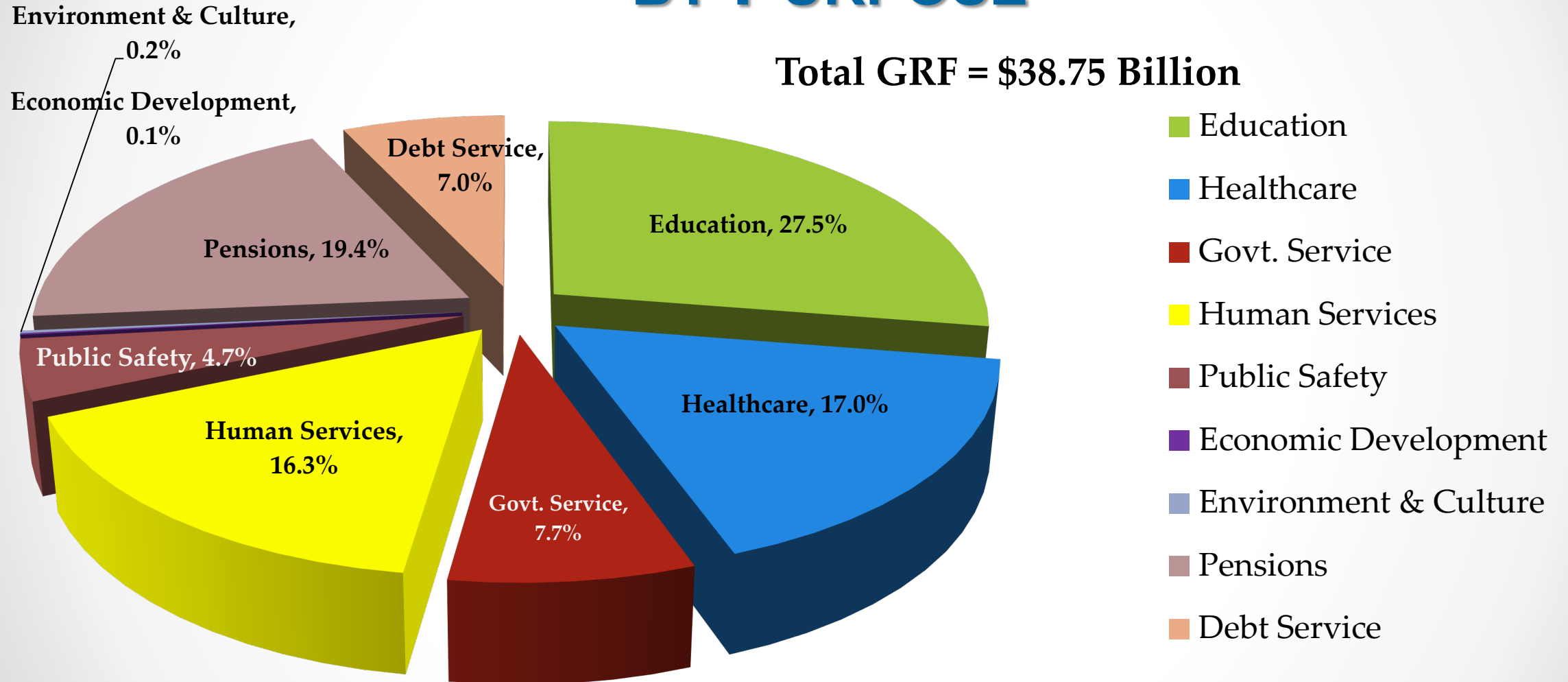
- Pre-K -12 Education
  - Early Childhood Block Grant +\$100 million
  - Federal Preschool Development Birth Through Five Grant +\$3.8 million
  - Evidence-Based Funding +\$375 million
  - Career & Technical Education +\$5 million
  - AP Low-Income Test Fee Waiver +\$2 million
- Higher Education
  - Public University Funding (increase 5%) +\$52.2 million
  - Community College Funding (increase 5%) +\$13.9 million
  - MAP +\$50 million
  - AIM High Pilot Program (2<sup>nd</sup> year) +\$10 million

# FY 2020 ALL FUNDS BUDGET GOVERNOR'S RECOMMENDATION



Source: GOMB FY 2020 Budget Book

# FY 2020 STATE GENERAL FUNDS BY PURPOSE

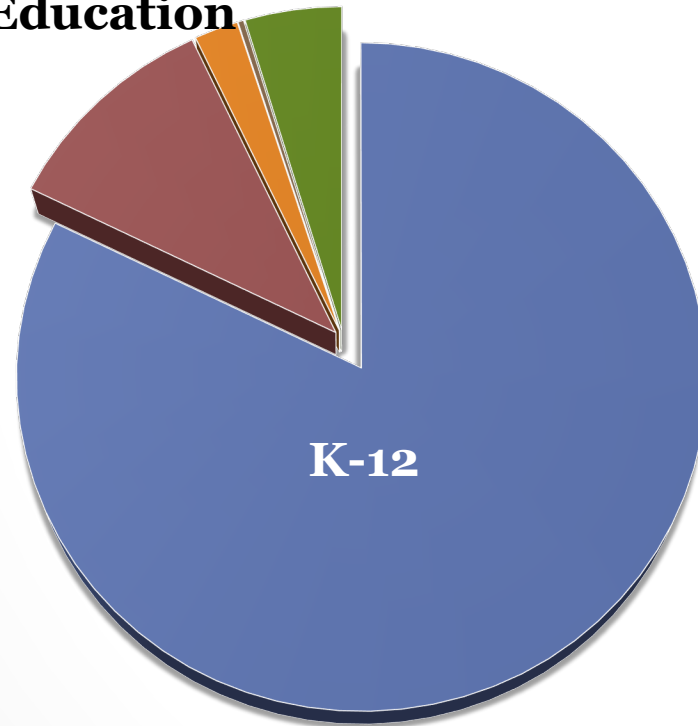


Source: GOMB FY 2020 Budget Book

# FY 2020 EDUCATION BUDGET RECOMMENDATIONS

Spending = \$10.8 B

Higher Education



■ K-12 - \$8.9B

■ Universities - \$1.2B

■ Community Colleges - \$0.2B

■ Other

■ ISAC - \$0.5B

# ILLINOIS COMMUNITY COLLEGE BOARD

## FISCAL YEAR 2020 BUDGET

<u>Line Item</u>	<u>FY19</u> <u>Appropriation</u>	<u>FY20</u> <u>Budget Book</u>	<u>Change</u> <u>\$</u>	<u>%</u>
<b><u>Unrestricted Grants</u></b>				
Base Operating Grant	\$ 66,066.9	\$ 74,370.2	\$ 8,303.3	12.6%
Base Operating Grant (CPPRT)	105,570.0	105,570.0	-	0.0%
<i>Subtotal Base Operating Grants:</i>	<i>\$ 171,636.9</i>	<i>\$ 179,940.2</i>	<i>\$ 8,303.3</i>	<i>4.8%</i>
Performance Based Funding	\$ 359.0	\$ 359.0	\$ -	0.0%
Small College Grant	548.4	548.4	\$ -	0.0%
Equalization Grant	67,813.2	71,203.9	\$ 3,390.7	5.0%
City Colleges of Chicago Grant	12,633.7	13,265.4	\$ 631.7	5.0%
<i>Subtotal system operating grants</i>	<i>\$ 252,991.2</i>	<i>\$ 265,316.9</i>	<i>\$ 12,325.7</i>	<i>4.9%</i>
<b><u>Statewide Initiative &amp; Other Grants</u></b>				
Career and Technical Education Grants (CTE)	\$ 18,069.4	\$ 18,069.4	\$ -	0.0%
<i>Subtotal CTE:</i>	<i>\$ 18,069.4</i>	<i>\$ 18,069.4</i>	<i>\$ -</i>	<i>0.0%</i>
Adult Education Grants	\$ 21,572.4	\$ 22,651.0	\$ 1,078.6	5.0%
Adult Education Grants Performance	10,701.6	11,236.7	535.1	5.0%
<i>Subtotal Adult Ed:</i>	<i>\$ 32,274.0</i>	<i>\$ 33,887.7</i>	<i>\$ 1,613.7</i>	<i>5.0%</i>
High School Equivalency Testing (GED)	\$ 1,080.0	\$ 1,200.0	\$ 120.0	11.1%
East St. Louis Higher Education Center	1,457.9	1,457.9	-	0.0%
Lincoln's Challenge Program	60.2	60.2	-	0.0%
Student Support Services Grants	-	3,794.4	3,794.4	--
Transitional Math Development Grants	-	1,000.0	1,000.0	--
Alternative Schools Network	6,794.4	3,000.0	(3,794.4)	-55.8%
Veterans Grants	4,264.6	4,264.4	(0.2)	0.0%
Illinois Central Pre-Apprenticeship	265.0	-	(265.0)	-100.0%
P-20 Council	150.0	150.0	-	0.0%
<b>Total</b>	<b>\$ 317,406.7</b>	<b>\$ 332,200.9</b>	<b>\$ 14,794.2</b>	<b>4.7%</b>