Northern Illinois University

Budget Presentation

President Doug Baker
March 26, 2015
Fiscal Year 2015 State of Illinois General Funds Budget

($'s in 1,000's)

Total - $31.4 Billion

- Education, $13,504,717.6, 43%
- Human Services/Health (Medicaid), $12,169,000.0, 39%
- Public Safety, $1,624,000.0, 5%
- Government Services, $3,874,000.0, 12%
- Other, $167,000.0, 1%
- Community Colleges, $345,829.3, 1%
- ISAC/MAP Other, BHE Grants, $396,393.8, 1%

K-12 Education, $10,181,396.0, 33% of Total, 75.4% of Education

Contribution to SURS, $1,351,660.0, 4%

Public Universities, $1,229,428.5, 4%
### Fiscal Year 2016 Illinois Public University’s Governor’s Proposed Budget

($'s in 1,000's)

<table>
<thead>
<tr>
<th></th>
<th>FY 2015 APPROPRIATION</th>
<th>FY 2016 GOV BUD</th>
<th>FY15 - FY16 CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PUBLIC UNIVERSITIES</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Chicago State University</td>
<td>$37,166.6</td>
<td>$25,459.4</td>
<td>$(11,707.2)</td>
</tr>
<tr>
<td>Eastern Illinois University</td>
<td>43,964.8</td>
<td>30,116.1</td>
<td>$(13,848.7)</td>
</tr>
<tr>
<td>Governors State University</td>
<td>24,615.9</td>
<td>16,862.0</td>
<td>$(7,753.9)</td>
</tr>
<tr>
<td>Illinois State University</td>
<td>73,889.2</td>
<td>50,614.5</td>
<td>$(23,274.7)</td>
</tr>
<tr>
<td>Northeastern Illinois University</td>
<td>37,748.1</td>
<td>25,857.7</td>
<td>$(11,890.4)</td>
</tr>
<tr>
<td>Northern Illinois University</td>
<td>93,189.5</td>
<td>63,835.3</td>
<td>$(29,354.2)</td>
</tr>
<tr>
<td>Western Illinois University</td>
<td>52,629.3</td>
<td>36,051.4</td>
<td>$(16,577.9)</td>
</tr>
<tr>
<td>Southern Illinois System</td>
<td>204,151.8</td>
<td>139,845.1</td>
<td>$(64,306.7)</td>
</tr>
<tr>
<td>University of Illinois System</td>
<td>662,083.3</td>
<td>453,530.7</td>
<td>$(208,552.6)</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$1,229,438.5</td>
<td>$842,172.2</td>
<td>$(387,266.3)</td>
</tr>
</tbody>
</table>
Fiscal Year 2015 NIU Budgeted Revenue By Source

($) in 1,000's)
Total - $426,572.0

- UNIVERSITY INCOME FUND, $140,667.9, 33%
- STATE APPROPRIATED GENERAL FUNDS & COLLEGIATE UNIVERSITY TRUST FUND, $93,225.5, 22%
- REVENUE BOND & AUXILIARY ENTERPRISES, GRANTS AND CONTRACTS, AND LOCAL FUNDS, $197,678.6, 45%
Chart 1
Northern Illinois University
State GRF Funding in Current and Constant Dollars FY 2002 to FY 2015
$ in 000s
Chart 2

Northern Illinois University

State GRF Funding and University Income Fund Revenue FY 2002 to FY 2015

Constant $ HEPI/ $ in 000s

HEPI: Higher Education Price Index