

2017-19 Biennial Budget Comparison

OPERATING		APPROPRIATION	PFF SHARE OF OPERATING			Additional Notes
			Total	Reallocation	New	
FY 2017 AS PASSED		\$1,316,785,856	6.50%	3.23%	3.50%	
ICHE	FY 2018	\$1,362,873,263	7.00%	3.75%	3.50%	
	vs FY 2017	3.5%				
	FY 2019	\$1,369,456,338	8.00%	4.32%	4.00%	
	vs FY 2017	4.0%				
Governor	FY 2018	\$1,329,953,340	7.00%	6.07%	1.00%	
	vs FY 2017	1.0%				
	FY 2019	\$1,356,289,083	8.00%	5.24%	3.00%	
	vs FY 2017	3.0%				
House	FY 2018	\$1,327,183,198	2.97%	2.15%	0.85%	1) Purdue veterinary school removed from operating base prior to reallocation 2) Funding relating to Purdue's Federal Land Grant designation removed from base operating prior to reallocation and then added back into operating after formula calculations 3) IU receives \$4.85M in FY 2019 for creation of Fort Wayne Health Services; PFW reduced by \$2.5M
	vs FY 2017	0.8%				
	FY 2019	\$1,339,319,913	4.92%	3.35%	1.65%	
	vs FY 2017	1.7%				
Senate	FY 2018	\$1,336,537,065	6.50%	5.10%	1.50%	IU receives \$4.85M in FY 2019 for creation of Fort Wayne Health Services
	vs FY 2017	1.5%				
	FY 2019	\$1,356,351,499	6.50%	4.04%	2.64%	
	vs FY 2017	3.0%				
Conference Committee	FY 2018	\$1,333,244,517	5.25%	4.07%	1.25%	IU receives \$4.85M in FY 2019 for creation of Fort Wayne Health Services
	vs FY 2017	1.2%				
	FY 2019	\$1,354,554,775	6.50%	4.16%	2.50%	
	vs FY 2017	2.9%				

CAPITAL		APPROPRIATION	DEBT SERVICE		CASH		Additional Notes
			\$	% of Total	\$	% of Total	
FY 2017 AS PASSED		\$182,829,712	\$154,779,712	84.7%	\$28,050,000	15.3%	
ICHE	FY 2018	\$152,549,465	\$152,549,465	100.0%	\$0	0.0%	ICHE recommendation includes \$382M in new capital projects: 1) All colleges receive funding for Priority 1 projects 2) Ivy Tech receives funding for Priority 1 and 2 projects 3) VU receives funding for all 3 requested projects
	vs FY 2017	-16.6%	-1.4%		-100.0%		
	FY 2019	\$174,763,299	\$174,763,299	100.0%	\$0	0.0%	
	vs FY 2017	-4.4%	12.9%		-100.0%		
Governor	FY 2018	\$152,549,465	\$152,549,465	100.0%	\$0	0.0%	Only fund existing debt service. No new projects funded
	vs FY 2017	-16.6%	-1.4%		-100.0%		
	FY 2019	\$144,757,289	\$144,757,289	100.0%	\$0	0.0%	
	vs FY 2017	-20.8%	-6.5%		-100.0%		
House	FY 2018	\$175,549,465	\$152,549,465	86.9%	\$23,000,000	13.1%	Authorizes \$391M in new projects. Funds ICHE capital with the following changes: 1) Ivy Tech does not receive funding for Priority 2 project (Muncie) 2) BSU receives increased funding for their project from \$77.6M to \$87.5M 3) Additional funds for PNW project: Bioscience Innovation Building (\$35.1M) 4) Additional funds for IUPUI project in FY 18: Sports Development Plan Study (\$3M)
	vs FY 2017	-4.0%	-1.4%		-18.0%		
	FY 2019	\$281,494,615	\$164,494,615	58.4%	\$117,000,000	41.6%	
	vs FY 2017	54.0%	6.3%		317.1%		
Senate	FY 2018	\$175,799,465	\$152,549,465	86.8%	\$23,250,000	13.2%	Authorizes \$404M in new projects. Funds ICHE capital with the following changes: 1) IU receives \$15M for regional deferred maintenance over the biennium 2) PU receives \$4M for regional deferred maintenance over the biennium 3) Ivy Tech receives additional \$3M for Harshman Hall Renovation (Priority 4) in FY 18
	vs FY 2017	-3.8%	-1.4%		-17.1%		
	FY 2019	\$207,356,932	\$171,856,932	82.9%	\$35,500,000	17.1%	
	vs FY 2017	13.4%	11.0%		26.6%		
Conference Committee	FY 2018	\$179,149,465	\$152,549,465	85.2%	\$26,600,000	14.8%	Authorizes \$452M in new projects. Funds ICHE capital with the following changes: 1) IU receives \$15.6M cash for 3 additional projects over the biennium 2) PU receives funding for PNW project (\$35.1M) and \$4.5M cash for 2 extra projects 3) BSU receives increased funding for their project from \$77.6M to \$87.5M 4) VU receives additional \$2M for Diesel Technology project in FY 18 5) Ivy Tech receives additional \$3M for Harshman Hall Renovation (Priority 4) in FY 18
	vs FY 2017	-2.0%	-1.4%		-5.2%		
	FY 2019	\$210,891,703	\$175,391,703	83.2%	\$35,500,000	16.8%	
	vs FY 2017	15.3%	13.3%		26.6%		

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LINE ITEMS (Total)		APPROPRIATION	IHE Line Items	State Financial Aid Line Items	Other Higher Ed Line Items	Additional Notes
FY 2017 AS PASSED		\$430,180,022	\$63,979,106	\$351,182,108	\$15,018,808	
ICHE	FY 2018	\$442,332,506	\$76,341,481	\$350,972,217	\$15,018,808	1) Fund existing IHE line items with a maximum increase being the lesser of the requested amount or 3.5% increase
	vs FY 2017	2.8%	19.3%	-0.1%	0.0%	2) Fund USI's security line item (\$750K per year)
	FY 2019	\$427,201,469	\$76,385,557	\$335,797,104	\$15,018,808	3) Two SFA dollar amount changes: reduced funding for 21st Century due to projected smaller cohort sizes & additional funding for Next Generation Educators Scholarship
	vs FY 2017	-0.7%	19.4%	-4.4%	0.0%	4) Changes to FOC/HEA funding shares based on student choice; Total Frank O'Bannon SFA funding remains flat
Governor	FY 2018	\$431,970,131	\$63,979,106	\$352,972,217	\$15,018,808	1) Hold IHE and Other Higher Ed line items flat
	vs FY 2017	0.4%	0.0%	0.5%	0.0%	2) New SFA funding for Job Ready Education Grant (\$2M per year)
	FY 2019	\$416,795,018	\$63,979,106	\$337,797,104	\$15,018,808	3) Remaining SFA items funded according to ICHE recommendation
	vs FY 2017	-3.1%	0.0%	-3.8%	0.0%	
House*	FY 2018	\$442,783,640	\$76,792,615	\$350,972,217	\$15,018,808	1) Fund Purdue Think Summer (\$1.5M per year)
	vs FY 2017	2.9%	20.0%	-0.1%	0.0%	2) BSU College for Sciences, Math, and Humanities increases by 2.5% from FY17 to FY18 and by 3.5% from FY17 and FY19
	FY 2019	\$425,621,956	\$74,806,044	\$335,797,104	\$15,018,808	3) Purdue Agricultural Research and Extension - Crossroads increases by 3.5% from FY17 to FY18 and FY17 to FY19
	vs FY 2017	-1.1%	16.9%	-4.4%	0.0%	4) Purdue County Agriculture Extension Educators decreases by -0.7% from FY17 to FY18 and FY17 to FY19
Senate*	FY 2018	\$443,227,586	\$77,126,561	\$350,972,217	\$15,128,808	1) Fund Purdue Moves (\$2M per year) & Think Summer line items (\$4.5M per year)
	vs FY 2017	3.0%	20.5%	-0.1%	0.7%	2) Fund ISU Student Success Initiatives line item (\$2.35M per year)
	FY 2019	\$426,131,473	\$75,096,561	\$335,797,104	\$15,237,808	3) Fund IU McKinney School of Law, Agricultural Law line item (\$200K per year)
	vs FY 2017	-0.9%	17.4%	-4.4%	1.5%	4) IDOA Columbus Learning Center Lease increased to \$5.312M in FY18 and \$5.421M in FY19
Conference Committee*	FY 2018	\$449,483,596	\$83,382,571	\$350,972,217	\$15,128,808	1) Fund Purdue Moves (\$1M per year) & Think Summer line items (\$1.5M per year)
	vs FY 2017	4.5%	30.3%	-0.1%	0.7%	2) Fund USI STEM Innovation & Expansion Initiatives (\$500K per year)
	FY 2019	\$432,087,483	\$81,052,571	\$335,797,104	\$15,237,808	3) Fund ISU Student Success Initiatives line item (\$2.35M per year)
	vs FY 2017	0.4%	26.7%	-4.4%	1.5%	4) Fund IU McKinney School of Law, Agricultural Law (\$300K FY 18)
<p>Note: Summary includes proposed line item funding (general fund only)</p> <p>*Additional Note:</p> <p>House, Senate, and Conference Committee recommendations fund the Primary Care Shortage Scholarship through state dedicated funds (reduction of \$2M per year for "State Financial Aid Line Items")</p>						<p>5) Purdue Animal Disease Diagnostic Lab System funded as requested</p> <p>6) Includes Job Ready Education Grant (\$2M per year)</p> <p>7) Hold remaining IHE and Other Higher Ed line items flat</p> <p>8) Purdue Animal Disease Diagnostic Lab System & County Agriculture Extension Educators funded according to House recommendation.</p> <p>9) Includes Job Ready Education Grant (\$2M per year)</p> <p>10) Hold remaining IHE and Other Higher Ed line items flat</p> <p>11) Does Not Fund IU's Local Government Advisory Commission line item</p> <p>12) IDOA Columbus Learning Center Lease increased to \$5.312M in FY18 and \$5.421M in FY19</p>

LINE ITEM Dual Credit

	Additional Notes
ICHE	Fund dual credit at \$50 per credit hour
Governor	Hold dual credit funding flat; per credit hour funding differs by institution
House	Fund dual credit at \$50 per credit hour
Senate	Fund dual credit at \$35 per credit hour
Conference Committee	Fund dual credit at \$50 per credit hour

R&R

	Additional Notes
ICHE	Fund R&R at .50% reflecting a 5.6% increase overall
Governor	Matches ICHE Recommendation
House	Matches ICHE Recommendation
Senate	Matches ICHE Recommendation
Conference Committee	Matches ICHE Recommendation