

2021-2023 HIGHER EDUCATION BIENNIAL BUDGET RECOMMENDATION

Indiana Commission for Higher Education

November 18, 2020



INDIANA COMMISSION for
HIGHER EDUCATION
www.che.IN.gov

GOALS FOR COMMISSION RECOMMENDATION: *GETTING HOOSIERS TO 60%*

- ▶ **Preserve** Indiana's commitment to support higher education and performance funding
- ▶ **Align** recommendation to Indiana's [Reaching Higher in a State of Change](#) strategic plan for higher education
- ▶ **Align** recommendation to support improved student success and completion – as well as greater affordability
- ▶ **Maintain** Indiana's commitment to student financial aid



OVERVIEW

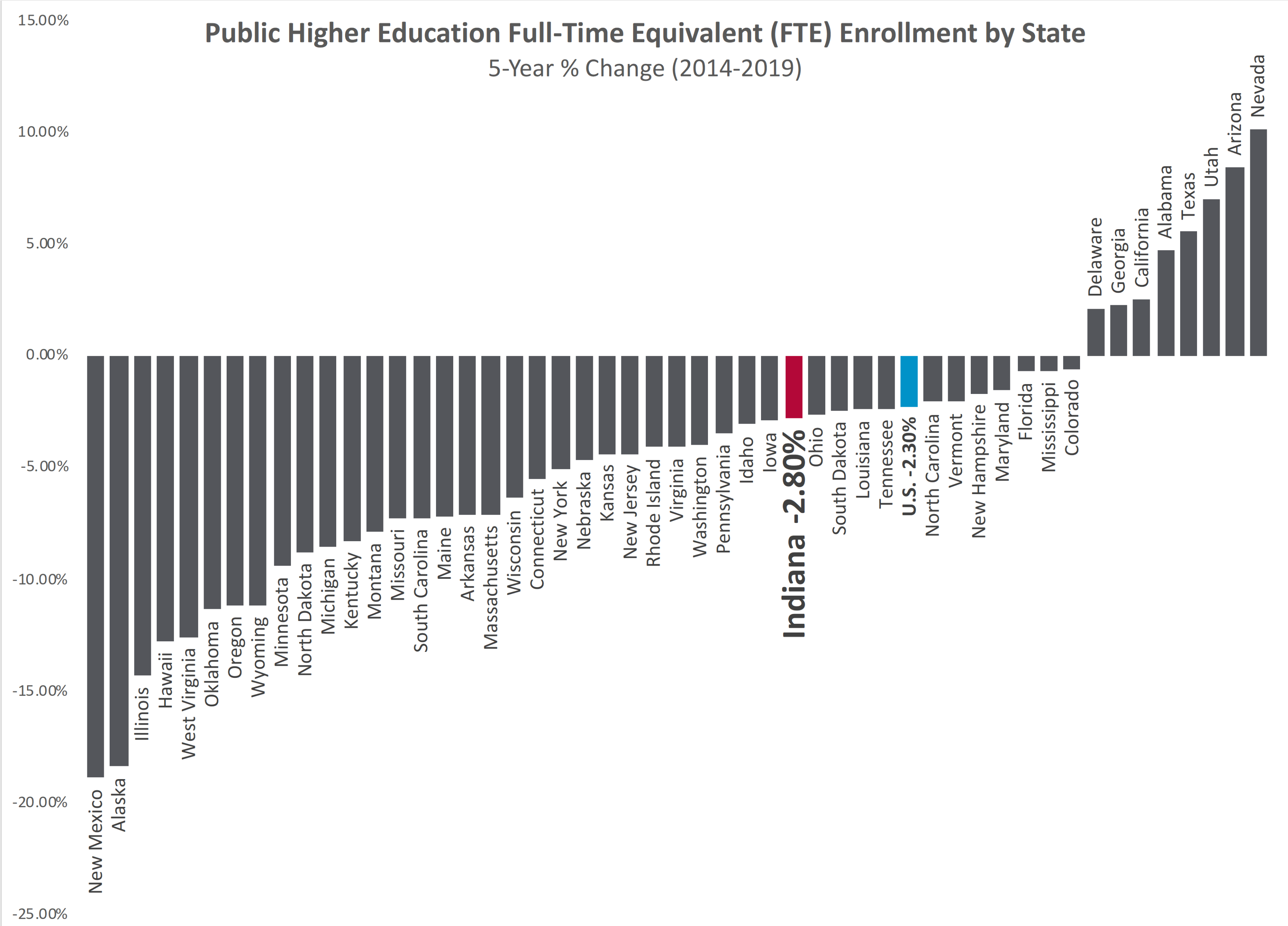
- ▶ Indiana and the national landscape
- ▶ Return on investment
- ▶ Performance funding for higher education
- ▶ Indiana's current higher education budget
- ▶ CHE budget recommendation



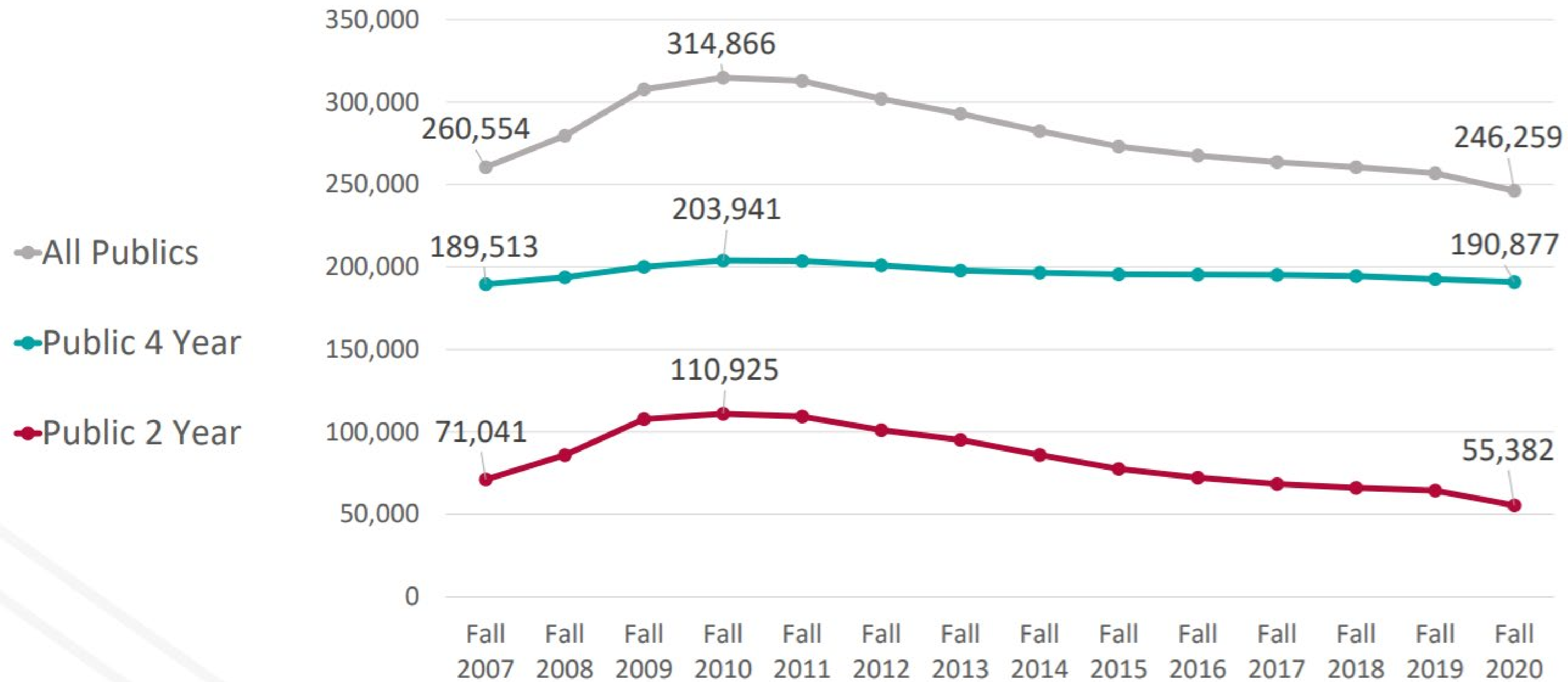
INDIANA AND THE NATIONAL LANDSCAPE



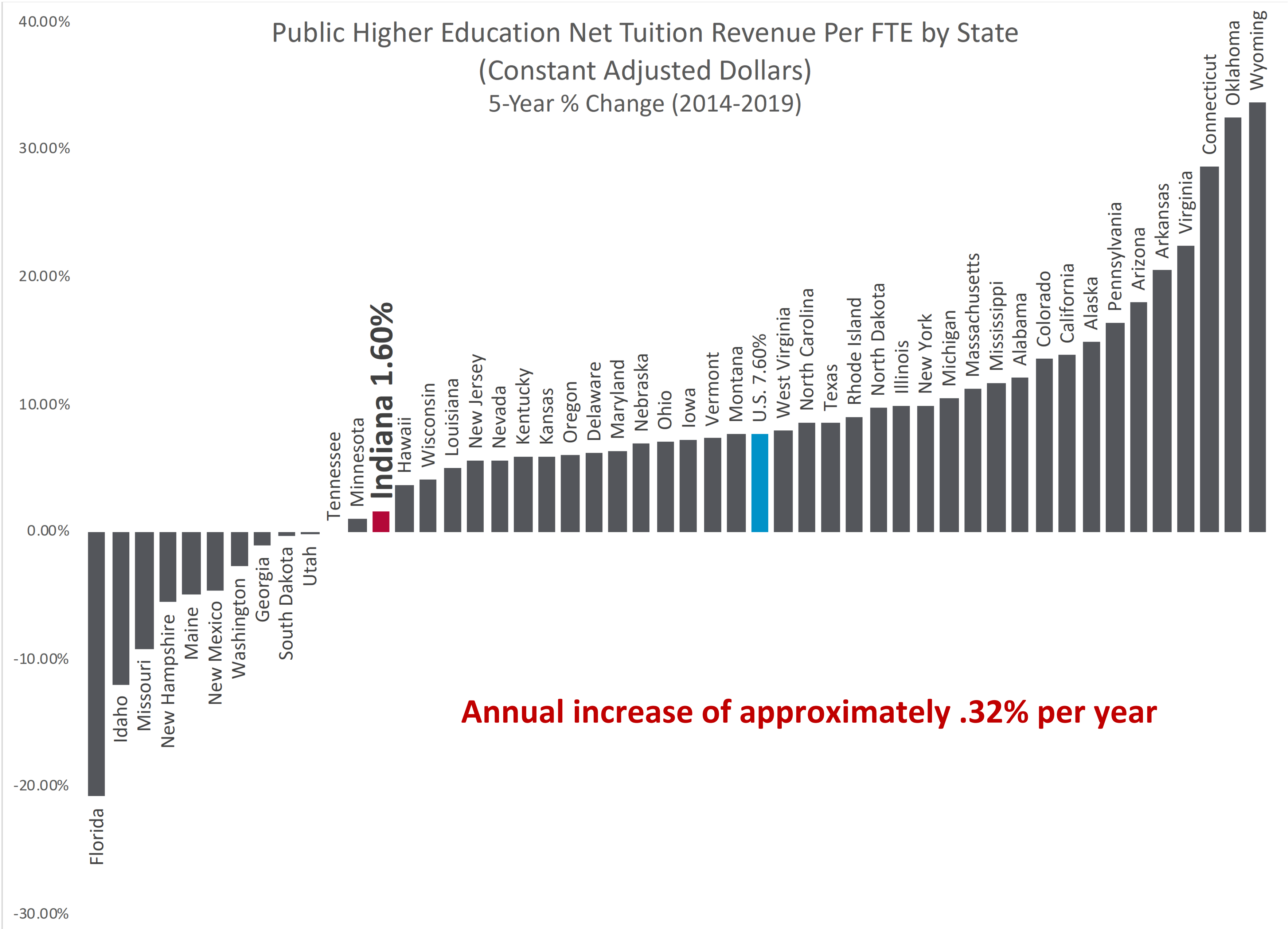
INDIANA'S 5-YEAR ENROLLMENT DECLINE LESS THAN MOST STATES



INDIANA ENROLLMENT TREND BY INSTITUTION TYPE

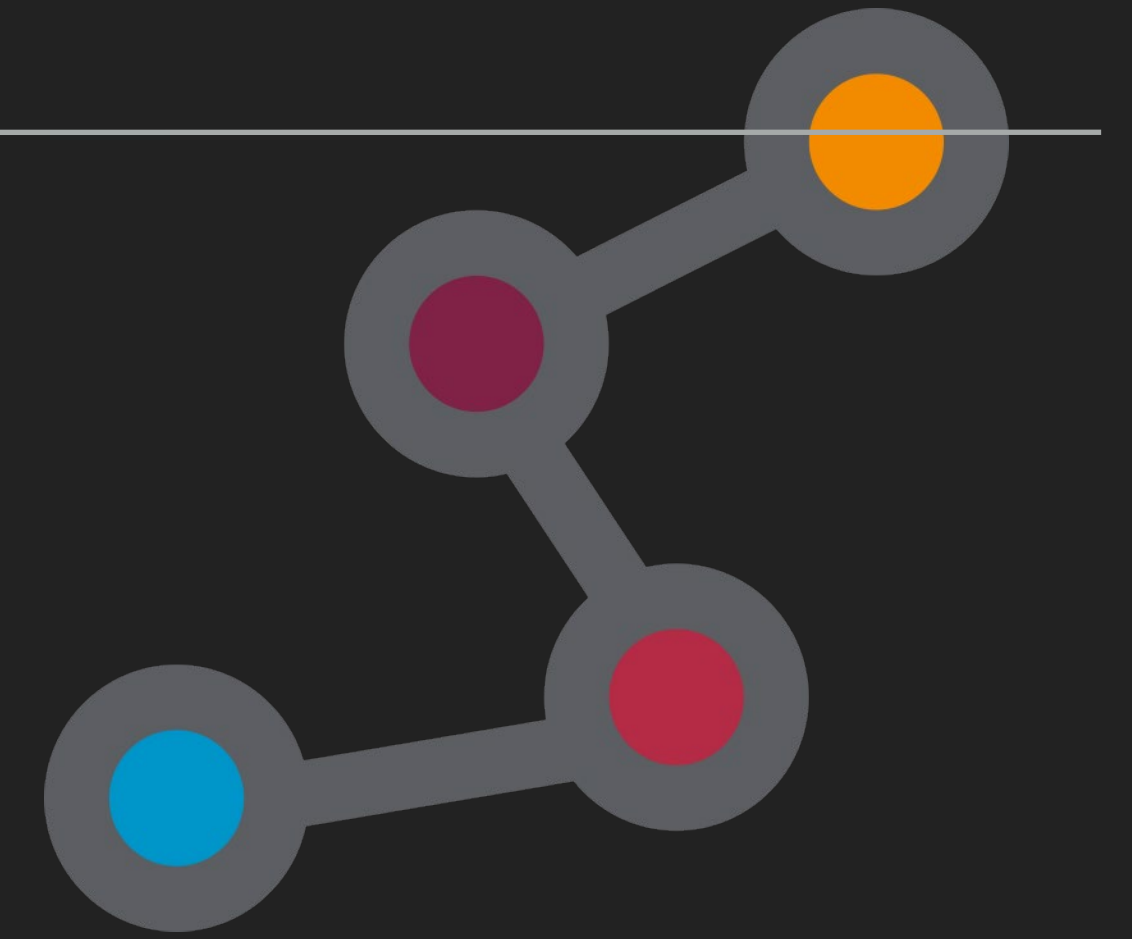
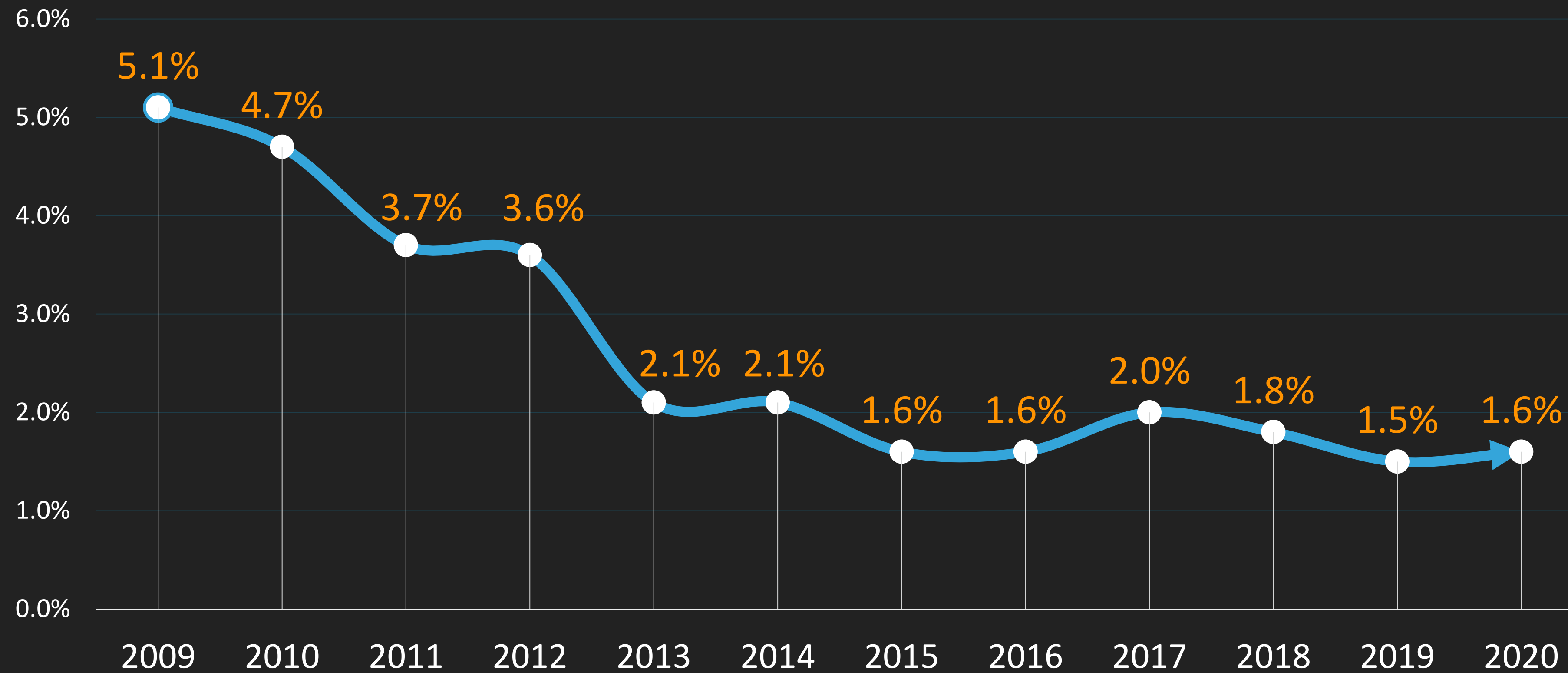


INDIANA'S TUITION REVENUE INCREASE IS AMONG LOWEST IN NATION



Annual increase of approximately .32% per year

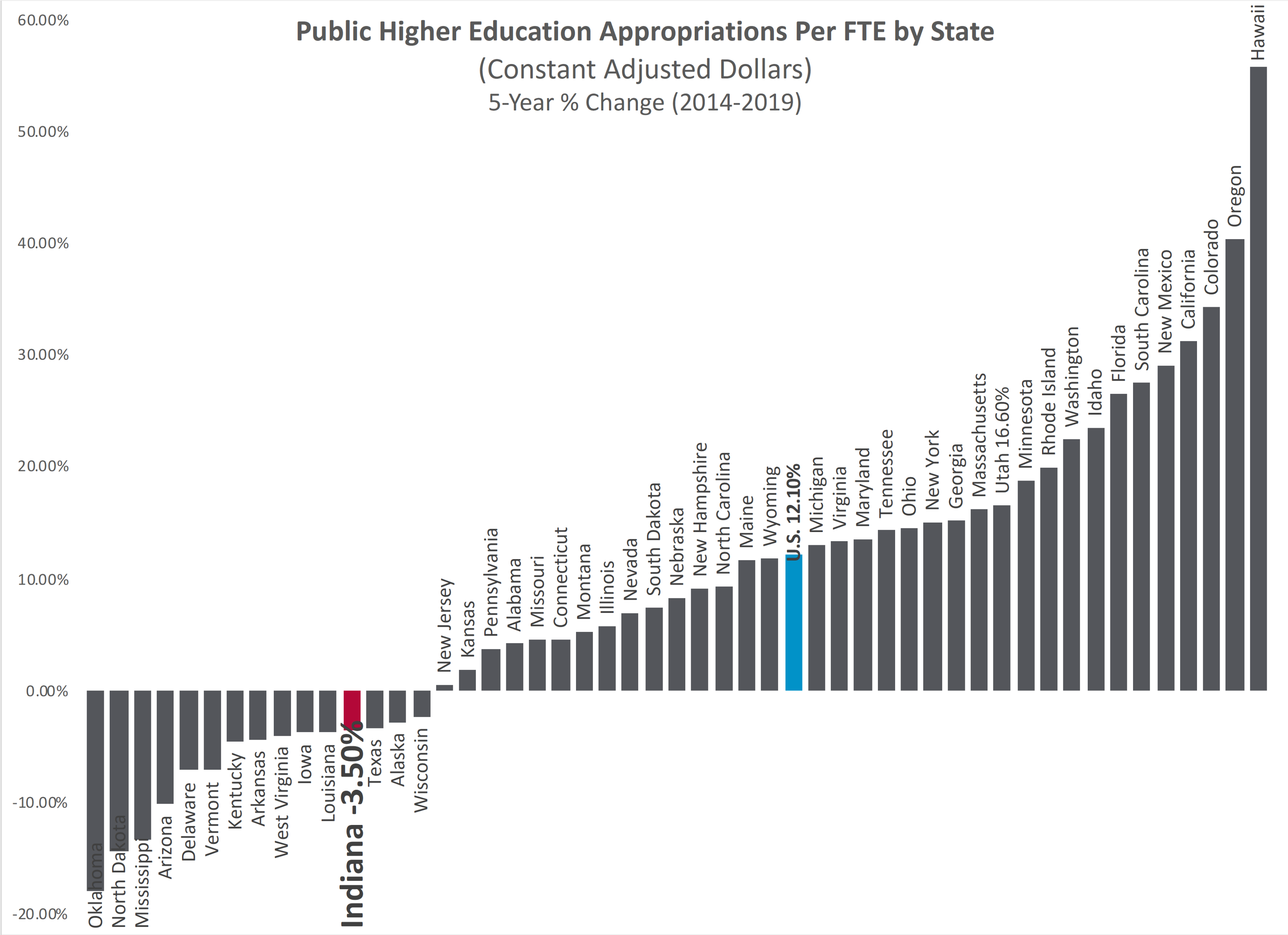
MAKING COLLEGE MORE AFFORDABLE



▶ Historical average tuition changes from 2009 to 2020



INDIANA VS THE NATION: HIGHER EDUCATION APPROPRIATIONS

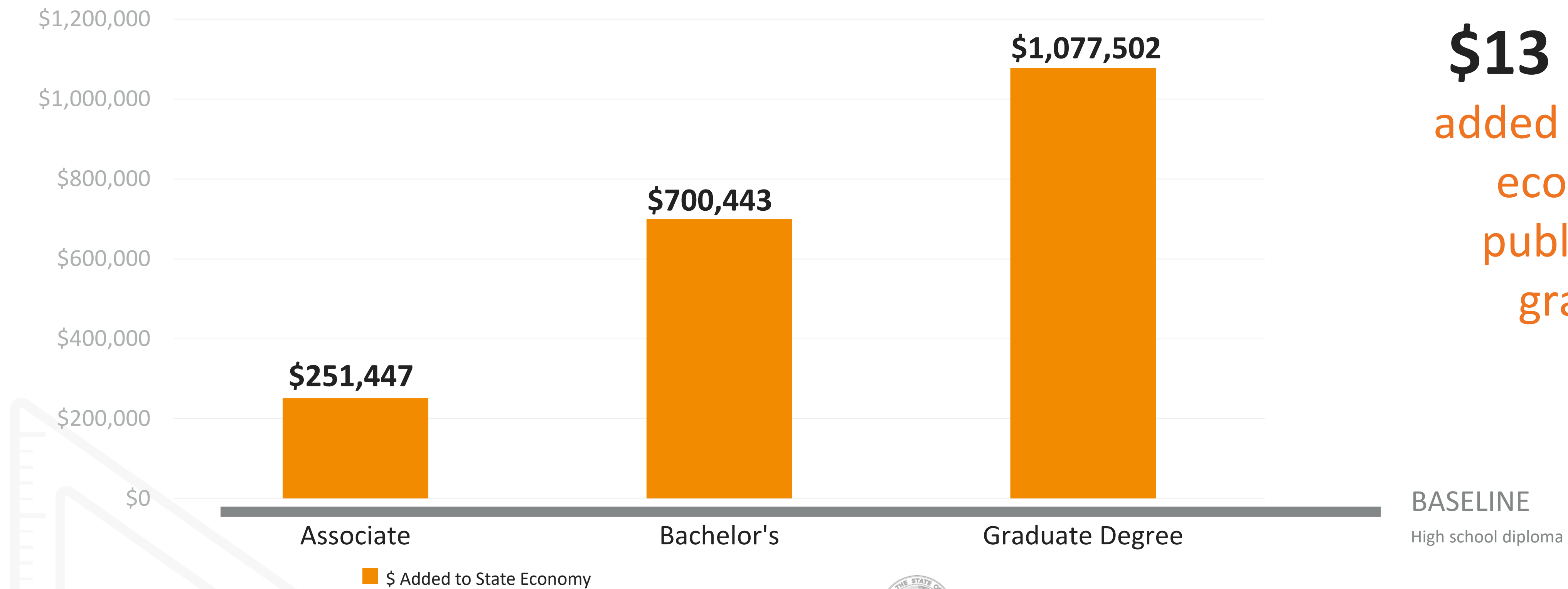


RETURN ON INVESTMENT



MORE EDUCATION = GREATER CONTRIBUTION TO STATE ECONOMY

Individual lifetime contributions to state economy by highest level of postsecondary attainment



\$13 BILLION
added to the state
economy by
public college
graduates



STATE FINANCIAL AID RECIPIENTS DRIVE INDIANA'S ECONOMY

Indiana public college graduates (2008-2015 annual average)



**Financial aid recipients
contribute
\$3.5 BILLION
to the economy**

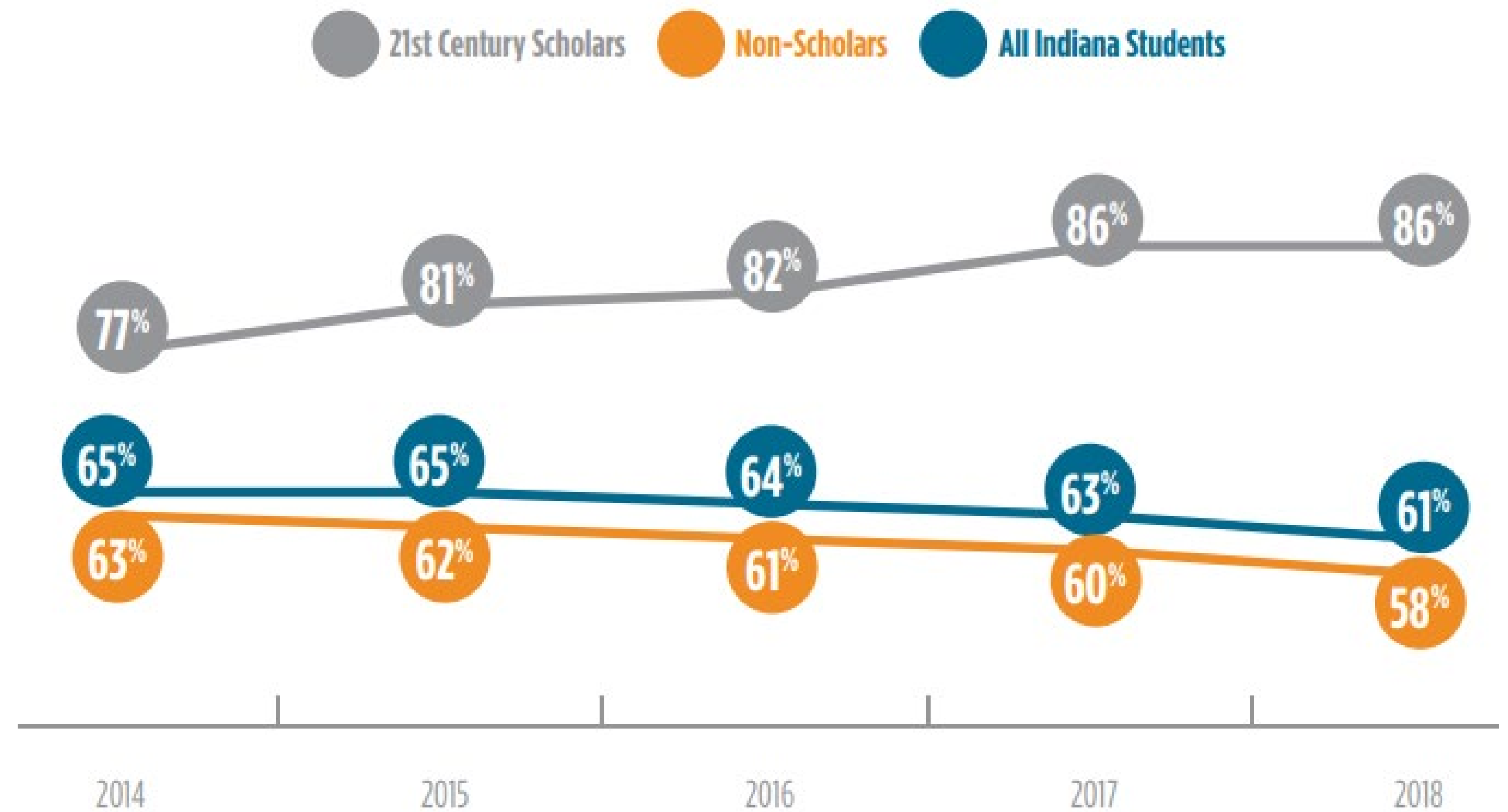


21ST CENTURY SCHOLARS PROGRAM: 30 YEARS OF SUCCESS

Indiana's Scholars:

- Go to college at the highest rates
- Are more likely to complete on-time than their low-income peers
- Are the only racial, gender, socioeconomic, or geographic group on track to close achievement gaps by 2025

College-Going Rates Over Time



INDIANA'S PERFORMANCE FUNDING FOR HIGHER EDUCATION



EVOLUTION OF PERFORMANCE FUNDING

2003	2005	2007	2009	2011	2013	2015	2017	2019
Enrollment Change (credit hours enrolled)	Enrollment Change (credit hours enrolled)	Enrollment Change (credit hours enrolled)	Enrollment Change (successfully completed credit hours)	Enrollment Change (successfully completed credit hours)				
Inflation Adjustments	Inflation Adjustments	Inflation Adjustments		Enrollment Change Dual Credit (successfully completed credit hours)				
					Student Persistence Incentive	Student Persistence Incentive	Student Persistence Incentive	Student Persistence Incentive
					Remediation Success Incentive	Remediation Success Incentive	Remediation Success Incentive	
Equity Adjustment	Equity Adjustment	Equity Adjustment						
Plant Expansion/Leases								
Research Support Incentive	Research Support Incentive	Research Support Incentive	Research Support Incentive	Research Support Incentive				
		Change in Number of Degrees	Change in Number of Degrees	Change in Number of Degrees	Change in Number of Degrees/Certificates	Change in Number of Degrees/Certificates	Change in Number of Degrees/Certificates	Change in Number of Degrees/Certificates
			Low-Income Degree Completion	Low-Income Degree Completion	At-Risk Student Degree Completion	At-Risk Student Degree Completion	At-Risk Student Degree Completion	At-Risk Student Degree Completion
					High-Impact Degree Completion	High-Impact Degree Completion	High-Impact Degree Completion	STEM Degree Completion <small>(Science, Technology, Engineering, Math)</small>
		Change in On-Time Graduation Rate	Change in On-Time Graduation Rate	Change in On-Time Graduation Rate	Change in On-Time Graduation Rate	Change in On-Time Graduation Rate	Change in On-Time Graduation Rate	Change in On-Time Graduation Rate
					Institution Defined Productivity Metric	Institution Defined Productivity Metric		
		Two-Year Transfer Incentive	Two-Year Transfer Incentive					
			Workforce Development Incentive <small>(funding non-credit coursework)</small>					

FIVE PERFORMANCE FUNDING METRICS

- ▶ Overall degree completion
- ▶ On-time degree completion
- ▶ At-risk degree completion (PELL/low-income)
- ▶ STEM degree completion
- ▶ Student persistence incentive



2020 PERFORMANCE FUNDING FORMULA CHANGES

- ▶ **Overall degree completion metric – 75% overall completion rate bonus**
 - ▶ **Issue:** It is challenging to earn funding under the overall degree completion metric as an institution's overall completion approaches a high percentage.
 - ▶ **Solution:** Implement a bonus to be awarded at the 75% resident graduation rate and above.
- ▶ **At-risk degree completion metric – Increase at-risk per-unit values by 25%**
 - ▶ **Issue:** Equity gaps remain prevalent in higher education, highlighting the difficulty and importance of successfully serving at-risk students.
 - ▶ **Solution:** Increase the at-risk per-unit values.



OVERALL DEGREE COMPLETION INCREASING STATEWIDE

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	10-Year % Change
18-29 Credit Hour Certificates	236	337	818	1,577	1,511	1,777	1,557	1,621	1,668	2,488	3,716	1,475%
1-Year Certificates	1,693	1,669	1,804	1,937	2,472	3,888	4,188	4,731	6,981	8,131	8,669	412%
Associate	6,309	7,172	8,344	9,217	9,554	10,162	10,318	10,275	9,911	9,827	9,759	55%
Bachelor's	19,630	20,141	20,694	21,946	22,500	22,614	23,098	22,895	23,103	23,086	23,020	17%
Master's	4,151	4,391	4,680	4,812	5,010	4,711	4,277	4,352	4,354	4,357	4,870	17%
Doctoral	809	777	828	830	832	829	902	848	846	865	852	5%
Grand Total	32,828	34,487	37,168	40,319	41,879	43,981	44,340	44,722	46,863	48,754	50,886	55%

ON-TIME GRADUATION RATES INCREASING STATEWIDE

Statewide On-Time Graduation Rate

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	10-Year % Point Change
Public, 2-year (Associate Only)	4%	5%	4%	3%	4%	7%	7%	10%	11%	12%	15%	11%
Public, 4-year (Bachelor's Only)	25%	26%	27%	29%	30%	31%	35%	38%	40%	43%	44%	19%

Statewide On-Time Number of Completers

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	10-Year % Change
Public, 2-year (Associate Only)	370	480	534	474	421	584	617	837	891	939	1,036	180%
Public, 4-year (Bachelor's Only)	6,000	6,349	6,764	7,424	7,885	7,875	8,732	9,237	10,305	11,058	11,751	96%
Grand Total	6,370	6,829	7,298	7,898	8,306	8,459	9,349	10,074	11,196	11,997	12,787	101%



AT-RISK DEGREE COMPLETION INCREASING STATEWIDE

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	10-Year % Change
18-29 Credit Hour Certificates	69	166	532	1,023	1,016	971	956	999	936	1,156	1,164	1,587%
1-Year Certificates	622	695	1,016	1,015	1,548	1,975	2,284	2,458	3,371	3,538	3,239	421%
Associate	1,915	2,725	3,891	4,053	5,059	4,619	4,744	5,246	4,622	4,523	4,096	114%
Bachelor's	4,714	5,759	7,200	7,622	9,073	9,155	9,369	9,149	8,922	9,127	8,860	88%
Grand Total	7,320	9,345	12,639	13,713	16,696	16,720	17,353	17,852	17,851	18,344	17,359	137%



STEM DEGREE COMPLETION

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	10-Year % Change
Short-Term Certificates	188	239	570	992	834	1,121	806	880	967	1,430	1,375	631%
Long-Term Certificates	1,352	1,394	1,554	1,840	2,535	2,949	3,190	3,004	3,056	4,186	4,075	201%
Associate	625	754	1,021	1,218	1,106	1,161	1,159	1,036	960	1,017	990	58%
Bachelor's	4,442	4,746	5,087	5,351	5,479	5,710	6,136	6,160	6,419	6,767	6,568	48%
Master's	716	833	966	1,012	946	947	991	880	877	824	971	36%
Doctoral	171	190	195	187	215	194	212	198	214	193	194	13%
Grand Total	7,494	8,156	9,393	10,600	1,115	12,082	12,494	12,158	12,493	14,417	14,173	89%



STUDENT PERSISTENCE INCENTIVE

	2014	2015	2016	2017	2018	2019	6-Year % Pt Increase
2-Year Institutions							
Completed 15 Credit Hours	41%	40%	41%	38%	42%	41%	0%
Completed 30 Credit Hours (2YR)	27%	29%	28%	30%	29%	33%	6%
Completed 45 Credit Hours	20%	20%	21%	21%	24%	24%	3%
4-Year Institutions							
Completed 30 Credit Hours (4YR)	42%	45%	45%	46%	45%	44%	2%
Completed 60 Credit Hours	23%	30%	32%	32%	35%	35%	13%
Completed 90 Credit Hours	17%	21%	26%	28%	29%	30%	13%



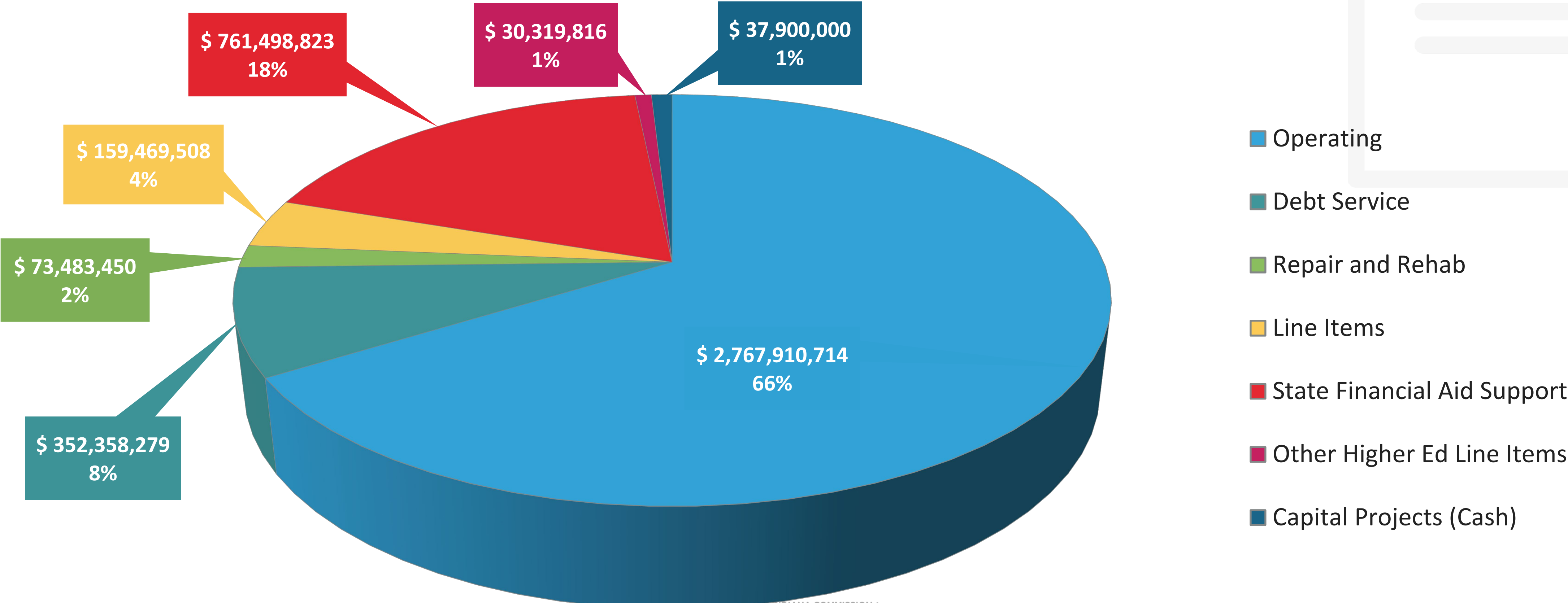
INDIANA'S HIGHER EDUCATION BUDGET



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COMPONENTS OF HIGHER EDUCATION BUDGET

Total Higher Education Budget FY 2020 & 2021



ABOUT THE BUDGET COMPONENTS

- ▶ **Operating** – Largest portion of higher education funding; direct state support to institutions
- ▶ **Student Financial Aid** – State tuition and fee support to students attending postsecondary institutions in Indiana
- ▶ **Debt Service/Capital** – State support for academic/administrative buildings bonded through student fees
- ▶ **Institution Line Items** – Specific line items housed within institutions for programs and services outside of the general operations (includes dual credit)
- ▶ **Repair and Rehabilitation** – State support for maintenance and upkeep of academic/administrative buildings
- ▶ **Other Higher Education Line Items** – State support for higher education functions, such as CHE administration & operations, Medical Education Board, Statewide Transfer & Technology, etc.



CHE BUDGET RECOMMENDATION



BUDGET INPUTS

- ▶ Keep performance funding pool flat at 7% in both FY22 and FY23 with 2% new funding and 5% reallocation of the base
 - New funding reflects Commission's commitment to partnering with institutions to increase the level of performance funding in Indiana
 - Recognizes institutions' commitment to keeping tuition increases low
- ▶ Fund existing line items at FY21 appropriated amount and recommend no new line items
- ▶ Fund dual credit at \$50 per credit hour
- ▶ Fund no new capital projects for this biennium
- ▶ Fund R&R at .50% (matching last four biennia levels)



MAINTAINING SUPPORT FOR FINANCIAL AID AND THE COMMISSION

- ▶ Fund financial aid funds at the FY21 appropriation level
- ▶ Fund the Midwestern Higher Education Compact fund at the FY21 appropriation level
- ▶ Fund big four administrative funds at 90% of the FY21 appropriation level (10% cut)
 - CHE administration
 - 21st Century Scholars administration
 - LearnMore Indiana
 - Statewide Transfer & Technology



STATEWIDE BUDGET RECOMMENDATION

	FY 2021 Appropriation	FY 2022			FY 2023		
		Appropriation	\$ Change from FY 2021	% Change from FY 2021	Appropriation	\$ Change from FY 2021	% Change from FY 2021
IHE Operating	\$ 1,394,155,799.00	\$ 1,421,587,059.00	\$ 27,431,260.00	1.97 %	\$ 1,421,582,904.00	\$ 27,427,105.00	1.97 %
IHE Debt Service	\$ 189,883,090.00	\$ 161,678,898.00	-\$ 28,204,192.00	-14.85 %	\$ 155,218,285.00	-\$ 34,664,805.00	-18.26 %
IHE Repair and Rehab	\$ 36,741,725.00	\$ 39,154,634.00	\$ 2,412,909.00	6.57 %	\$ 39,154,634.00	\$ 2,412,909.00	6.57 %
IHE Line Items	\$ 57,048,047.00	\$ 56,048,047.00	-\$ 1,000,000.00	-1.75 %	\$ 56,048,047.00	-\$ 1,000,000.00	-1.75 %
IHE Dual Credit	\$ 22,686,707.00	\$ 30,614,800.00	\$ 7,928,093.00	34.95 %	\$ 30,614,800.00	\$ 7,928,093.00	34.95 %
State Financial Aid Support	\$ 387,617,147.00	\$ 390,398,173.00	\$ 2,781,026.00	0.72 %	\$ 390,398,173.00	\$ 2,781,026.00	0.72 %
Other Higher Ed Line Items	\$ 15,159,908.00	\$ 13,936,617.00	-\$ 1,223,291.00	-8.07 %	\$ 13,936,617.00	-\$ 1,223,291.00	-8.07 %
TOTAL GENERAL FUND*	\$ 2,103,292,423.00	\$ 2,113,418,228.00	\$ 10,125,805.00	0.48 %	\$ 2,106,953,460.00	\$ 3,661,037.00	0.17 %



QUESTIONS?



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REACHING HIGHER

IN A STATE OF CHANGE



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INDIANA UNIVERSITY SYSTEM 2021-2023 OVERALL SUMMARY

	FY 2021	FY 2022			FY 2023		
	Appropriation	Appropriation	\$ Change from FY 2021	% Change from FY 2021	Appropriation	\$ Change from FY 2021	% Change from FY 2021
OPERATING							
<i>Performance Funding</i>							
Base		\$407,806,765			\$407,806,765		
Reallocation		\$20,961,267			\$20,961,267		
New Funding		\$10,776,003			\$10,893,787		
PFF Total		\$31,737,270			\$31,855,054		
Funds Excluded from PFF		\$0			\$0		
<i>Non Performance Funding</i>							
Base		\$127,210,123			\$127,210,123		
Flat Inc		\$2,444,777			\$2,444,777		
<i>Total</i>							
Other Adjustments		\$0			\$0		
Appropriation	\$535,016,888	\$548,237,668	\$13,220,780	2.5%	\$548,355,452	\$13,338,564	2.5%
DEBT SERVICE							
Existing		\$42,097,160			\$41,993,590		
New		\$0			\$0		
Total	\$53,134,910	\$42,097,160	(\$11,037,750)	-20.8%	\$41,993,590	(\$11,141,320)	-21.0%
LINE ITEMS							
General Fund	\$13,930,515	\$15,958,436	\$2,027,921	14.6%	\$15,958,436	\$2,027,921	14.6%
State Dedicated Funds	\$0	\$0	\$0		\$0	\$0	
REPAIR & REHABILITATION							
Total	\$14,349,098	\$15,819,589	\$1,470,491	10.2%	\$15,819,589	\$1,470,491	10.2%
General Fund Total	\$616,431,411	\$622,112,853	\$5,681,442	0.9%	\$622,127,067	\$5,695,656	0.9%
Total	\$616,431,411	\$622,112,853	\$5,681,442	0.9%	\$622,127,067	\$5,695,656	0.9%

PURDUE UNIVERSITY SYSTEM 2021-2023 OVERALL SUMMARY

	FY 2021	FY 2022			FY 2023		
	Appropriation	Appropriation	\$ Change from FY 2021	% Change from FY 2021	Appropriation	\$ Change from FY 2021	% Change from FY 2021
OPERATING							
<i>Performance Funding</i>							
Base		\$295,346,954			\$295,346,954		
Reallocation		\$15,180,833			\$15,180,833		
New Funding		\$3,774,337			\$3,735,519		
PFF Total		\$18,955,170			\$18,916,352		
Funds Excluded from PFF		\$17,600,000			\$17,600,000		
<i>Non Performance Funding</i>							
Base		\$18,056,523			\$18,056,523		
Flat Inc		\$361,130			\$361,130		
<u>Total</u>							
Other Adjustments		\$0			\$0		
Appropriation	\$331,003,477	\$335,138,944	\$4,135,467	1.2%	\$335,100,126	\$4,096,649	1.2%
DEBT SERVICE							
Existing		\$39,084,188			\$35,929,963		
New		\$0			\$0		
Total	\$39,133,899	\$39,084,188	(\$49,711)	-0.1%	\$35,929,963	(\$3,203,936)	-8.2%
LINE ITEMS							
General Fund	\$33,469,793	\$32,358,180	(\$1,111,613)	-3.3%	\$32,358,180	(\$1,111,613)	-3.3%
State Dedicated Funds	\$740,000	\$801,629	\$61,629	8.3%	\$801,629	\$61,629	8.3%
REPAIR & REHABILITATION							
Total	\$12,242,154	\$12,459,325	\$217,171	1.8%	\$12,459,325	\$217,171	1.8%
General Fund Total	\$415,849,323	\$419,040,637	\$3,191,314	0.8%	\$415,847,594	(\$1,729)	0.0%
Total	\$416,589,323	\$419,842,266	\$3,252,943	0.8%	\$416,649,223	\$59,900	0.0%

BALL STATE UNIVERSITY 2021-2023 OVERALL SUMMARY

	FY 2021	FY 2022			FY 2023		
	Appropriation	Appropriation	\$ Change from FY 2021	% Change from FY 2021	Appropriation	\$ Change from FY 2021	% Change from FY 2021
OPERATING							
<i>Performance Funding</i>							
Base		\$134,408,873			\$134,408,873		
Reallocation		\$6,908,616			\$6,908,616		
New Funding		(\$1,385,888)			(\$1,397,702)		
PFF Total		\$5,522,728			\$5,510,914		
Funds Excluded from PFF		\$0			\$0		
<i>Total</i>							
Other Adjustments		\$0			\$0		
Appropriation	\$134,408,873	\$133,022,985	(\$1,385,888)	-1.0%	\$133,011,171	(\$1,397,702)	-1.0%
DEBT SERVICE							
Existing		\$19,932,488			\$19,934,488		
New		\$0			\$0		
Total	\$27,379,972	\$19,932,488	(\$7,447,484)	-27.2%	\$19,934,488	(\$7,445,484)	-27.2%
LINE ITEMS							
General Fund	\$7,094,592	\$7,150,306	\$55,714	0.8%	\$7,150,306	\$55,714	0.8%
State Dedicated Funds	\$0	\$0	\$0		\$0	\$0	
REPAIR & REHABILITATION							
Total	\$2,917,359	\$3,159,780	\$242,421	8.3%	\$3,159,780	\$242,421	8.3%
General Fund Total	\$171,800,796	\$163,265,559	(\$8,535,237)	-5.0%	\$163,255,745	(\$8,545,051)	-5.0%
Total	\$171,800,796	\$163,265,559	(\$8,535,237)	-5.0%	\$163,255,745	(\$8,545,051)	-5.0%

INDIANA STATE UNIVERSITY 2021-2023 OVERALL SUMMARY

	FY 2021	FY 2022			FY 2023		
	Appropriation	Appropriation	\$ Change from FY 2021	% Change from FY 2021	Appropriation	\$ Change from FY 2021	% Change from FY 2021
OPERATING							
<i>Performance Funding</i>							
Base		\$72,063,968			\$72,063,968		
Reallocation		\$3,704,088			\$3,704,088		
New Funding		\$2,448,566			\$2,435,246		
PFF Total		\$6,152,654			\$6,139,334		
Funds Excluded from PFF		\$0			\$0		
<i>Total</i>							
Other Adjustments		\$0			\$0		
Appropriation	\$72,063,968	\$74,512,534	\$2,448,566	3.4%	\$74,499,214	\$2,435,246	3.4%
DEBT SERVICE							
Existing		\$11,044,480			\$11,051,288		
New		\$0			\$0		
Total	\$15,288,291	\$11,044,480	(\$4,243,811)	-27.8%	\$11,051,288	(\$4,237,003)	-27.7%
LINE ITEMS							
General Fund	\$1,426,695	\$1,472,238	\$45,543	3.2%	\$1,472,238	\$45,543	3.2%
State Dedicated Funds	\$0	\$0	\$0		\$0	\$0	
REPAIR & REHABILITATION							
Total	\$1,504,289	\$1,654,123	\$149,834	10.0%	\$1,654,123	\$149,834	10.0%
General Fund Total	\$90,283,243	\$88,683,375	(\$1,599,868)	-1.8%	\$88,676,863	(\$1,606,380)	-1.8%
Total	\$90,283,243	\$88,683,375	(\$1,599,868)	-1.8%	\$88,676,863	(\$1,606,380)	-1.8%

UNIVERSITY OF SOUTHERN INDIANA 2021-2023 OVERALL SUMMARY

	FY 2021	FY 2022			FY 2023		
	Appropriation	Appropriation	\$ Change from FY 2021	% Change from FY 2021	Appropriation	\$ Change from FY 2021	% Change from FY 2021
OPERATING							
<i>Performance Funding</i>							
Base		\$48,210,149			\$48,210,149		
Reallocation		\$2,478,002			\$2,478,002		
New Funding		\$2,831,328			\$2,819,867		
PFF Total		\$5,309,330			\$5,297,869		
Funds Excluded from PFF		\$0			\$0		
<i>Total</i>							
Other Adjustments		\$0			\$0		
Appropriation	\$48,210,149	\$51,041,477	\$2,831,328	5.9%	\$51,030,016	\$2,819,867	5.8%
DEBT SERVICE							
Existing		\$14,377,159			\$12,317,288		
New		\$0			\$0		
Total	\$15,057,528	\$14,377,159	(\$680,369)	-4.5%	\$12,317,288	(\$2,740,240)	-18.2%
LINE ITEMS							
General Fund	\$723,031	\$1,104,078	\$381,047	52.7%	\$1,104,078	\$381,047	52.7%
State Dedicated Funds	\$0	\$0	\$0		\$0	\$0	
REPAIR & REHABILITATION							
Total	\$1,112,962	\$1,215,843	\$102,881	9.2%	\$1,215,843	\$102,881	9.2%
General Fund Total	\$65,103,670	\$67,738,557	\$2,634,887	4.0%	\$65,667,225	\$563,555	0.9%
Total	\$65,103,670	\$67,738,557	\$2,634,887	4.0%	\$65,667,225	\$563,555	0.9%

VINCENNES UNIVERSITY 2021-2023 OVERALL SUMMARY

	FY 2021	FY 2022			FY 2023		
	Appropriation	Appropriation	\$ Change from FY 2021	% Change from FY 2021	Appropriation	\$ Change from FY 2021	% Change from FY 2021
OPERATING							
<i>Performance Funding</i>							
Base		\$43,561,521			\$43,561,521		
Reallocation		\$2,239,062			\$2,239,062		
New Funding		\$920,953			\$914,019		
PFF Total		\$3,160,015			\$3,153,081		
Funds Excluded from PFF		\$0			\$0		
<i>Total</i>							
Other Adjustments		\$0			\$0		
Appropriation	\$43,561,521	\$44,482,474	\$920,953	2.1%	\$44,475,540	\$914,019	2.1%
DEBT SERVICE							
Existing		\$6,204,550			\$5,507,270		
New		\$0			\$0		
Total	\$6,210,108	\$6,204,550	(\$5,558)	-0.1%	\$5,507,270	(\$702,838)	-11.3%
LINE ITEMS							
General Fund	\$6,714,562	\$7,794,850	\$1,080,288	16.1%	\$7,794,850	\$1,080,288	16.1%
State Dedicated Funds	\$0	\$0	\$0		\$0	\$0	
REPAIR & REHABILITATION							
Total	\$1,005,286	\$1,035,769	\$30,483	3.0%	\$1,035,769	\$30,483	3.0%
General Fund Total	\$57,491,477	\$59,517,643	\$2,026,166	3.5%	\$58,813,429	\$1,321,952	2.3%
Total	\$57,491,477	\$59,517,643	\$2,026,166	3.5%	\$58,813,429	\$1,321,952	2.3%

IVY TECH COMMUNITY COLLEGE 2021-2023 OVERALL SUMMARY

	FY 2021	FY 2022			FY 2023		
	Appropriation	Appropriation	\$ Change from FY 2021	% Change from FY 2021	Appropriation	\$ Change from FY 2021	% Change from FY 2021
OPERATING							
<i>Performance Funding</i>							
Base		\$229,890,923			\$229,890,923		
Reallocation		\$11,816,393			\$11,816,393		
New Funding		\$5,260,054			\$5,220,462		
PFF Total		\$17,076,447			\$17,036,855		
Funds Excluded from PFF		\$0			\$0		
<i>Total</i>							
Other Adjustments		\$0			\$0		
Appropriation	\$229,890,923	\$235,150,977	\$5,260,054	2.3%	\$235,111,385	\$5,220,462	2.3%
DEBT SERVICE							
Existing		\$28,938,873			\$28,484,398		
New		\$0			\$0		
Total	\$33,678,382	\$28,938,873	(\$4,739,509)	-14.1%	\$28,484,398	(\$5,193,984)	-15.4%
LINE ITEMS							
General Fund	\$16,375,566	\$20,824,759	\$4,449,193	27.2%	\$20,824,759	\$4,449,193	27.2%
State Dedicated Funds	\$0	\$0	\$0		\$0	\$0	
REPAIR & REHABILITATION							
Total	\$3,610,577	\$3,810,205	\$199,628	5.5%	\$3,810,205	\$199,628	5.5%
General Fund Total	\$283,555,448	\$288,724,814	\$5,169,366	1.8%	\$288,230,747	\$4,675,299	1.6%
Total	\$283,555,448	\$288,724,814	\$5,169,366	1.8%	\$288,230,747	\$4,675,299	1.6%