

**FISCAL YEAR 2010 GOVERNOR'S HIGHER EDUCATION BUDGET  
OPERATIONS, GRANTS, AND CAPITAL IMPROVEMENTS**

**Submitted for:** Information.

**Summary:** On March 18, 2009, Governor Quinn released his proposed state operating and capital budgets for fiscal year 2010. This item summarizes the Governor's proposals for higher education.

**Action Requested:** None.



STATE OF ILLINOIS  
BOARD OF HIGHER EDUCATION

**FISCAL YEAR 2010 GOVERNOR'S HIGHER EDUCATION BUDGET  
OPERATIONS, GRANTS, AND CAPITAL IMPROVEMENTS**

**Overview of the Governor's Proposed Fiscal Year 2010 State Budget**

The Governor's proposed fiscal year 2010 budget focuses on three main themes: reform, responsibility, and recovery. The reform component of the Governor's budget includes measures to reform ethics in Illinois state government, as well as make needed reforms to the state tax system and pension systems. The Governor's budget also stresses the need to take responsibility for making "tough choices" needed to address *Illinois' \$12.4 billion budget shortfall*. Finally, recovery in Illinois depends on the efficient utilization of federal Recovery Act funds to help kick-start the Illinois economy by supporting education operations, funding construction projects, and creating jobs.

The Governor's proposed fiscal year 2010 all-funds budget totals \$52.9 billion, an increase of \$3.5 billion, or 7.1 percent, over fiscal year 2009. The Governor's proposed fiscal year 2010 general funds budget totals \$28.4 billion, an increase of \$78,000, 0.3 percent, over fiscal year 2009 general funds appropriations.

**Overview of Governor's Proposed Allocation from Federal Recovery Act State Fiscal  
Stabilization Fund**

On February 17, 2009, President Obama signed the American Recovery and Reinvestment Act of 2009 (ARRA). The ARRA includes a number of financial aid/tax credit provisions and appropriations that will benefit students and colleges and universities in Illinois. Among those provisions is \$53.6 billion for a State Fiscal Stabilization Fund (SFSF) that the Department of Education will allocate to states based on population characteristics. Illinois' share of the SFSF is \$2.055 billion, which is divided into two funds: Education Fund and Government Services Fund. The Education Fund, which makes up 81.8 percent of the SFSF, must be used to maintain funding for public elementary and secondary education and public higher education at fiscal year 2008 and 2009 levels. The Governor has discretion over the remaining 18.2 percent in the Government Services Fund. Governor Quinn has proposed that the Government Services Fund be used to maintain or increase operating support for elementary and secondary education and higher education.

In Governor Quinn's fiscal year 2010 budget proposal, public colleges and universities will receive nearly \$119 million from the State Fiscal Stabilization Fund. The Governor's proposal includes \$96.2 million from the Education Stabilization Fund to supplement state General Funds for public universities and community colleges. The funds will fill the difference in state support between fiscal year 2006 and fiscal year 2008 and fiscal year 2009. The Governor also proposes to use \$22.5 million from the Government Services Fund to increase appropriations for public universities and community colleges above the fiscal year 2009 level.

## **Governor's Proposed Fiscal Year 2010 General Funds Budget for Higher Education Operations and Grants**

Despite the dire fiscal situation Illinois now faces, the Governor's fiscal year 2010 budget proposal provides a \$174 million increase for P-12 education and nearly \$40 million for higher education funded in part through federal Recovery Act stabilization funds. The ***\$40 million increase for higher education operations and grants*** closely reflects Step 4 of the IBHE FY2010 Budget Recommendation and supports the Public Agenda goals of affordability and support for core activities.

Excluding appropriations for the State Universities Retirement System (SURS), the Governor's fiscal year 2010 budget includes \$2.2 billion in state general funds support for higher education operations and grants, an increase of \$39.5 million, or 1.8 percent over fiscal year 2009 levels. When compared with the fiscal year 2009 appropriation after a \$42.8 million (2.5 percent) mid-year reduction, the fiscal year 2010 general funds appropriations increase is \$82.5 million, or 3.8 percent.

- **Public Universities:** The Governor's budget includes \$1.4 billion in state general fund support for public universities. This level of support provides an additional \$16.0 million, or 1.1 percent for faculty and staff salary increases. The recommendation will help to ensure student access to affordable higher education and support the maintenance of core capacity. The total recommendation for public universities includes \$86.7 million in federal Education Stabilization Funds to maintain funding at fiscal year 2009 levels and \$16.0 million in federal Government Stabilization Funds to provide an increase in fiscal year 2010. When compared with the FY 2009 appropriation after mid-year reserve, funding for public universities increases \$50.8 million, or 3.7 percent, in fiscal year 2010. (Tables 5 and 6)
- **Community Colleges:** The Governor's budget includes \$314.3 million in state general fund support for community college grant programs. This includes \$9.6 million in additional funds to support increases in Base Operating Grants. The recommendation includes \$9.5 million in federal Education Stabilization Funds to maintain funding at fiscal year 2008 levels and \$6.5 million in federal Government Stabilization Funds to increase funding in fiscal year 2010. The total general funds increase for community college grants programs is 2.8 percent. When compared with the fiscal year 2009 appropriation after mid-year reserve, general funds increase \$15.8 million, or 5.3 percent. (Tables 7 and 8)
- **Adult Education/Postsecondary Career and Technical Education:** The Governor's fiscal year 2010 budget supports the IBHE Step 4 for adult education and career and technical education grants. The general funds increase is \$477,700, or 1.0 percent. When compared with the fiscal year 2009 appropriation after mid-year reserve, general funds increase \$1.1 million, or 2.4 percent. (Table 9)
- **Illinois Student Assistance Commission:** The Governor's budget includes \$455.1 million for ISAC programs. The Governor's budget supports a \$21.0 million increase for MAP grants to help meet student costs and further the goals of the IBHE Public Agenda. The total general funds increase for ISAC is \$11.7 million, or 2.6 percent. (Table 10)
- **Institutional Grants and Special Initiatives:** The Governor's fiscal year 2010 budget appropriates a total of \$16.2 million for institutional grants which support the goals of the

Public Agenda. The recommendation includes \$400,000 in new funding for the u.Select System to be used by colleges and universities to communicate student coursework among peer institutions in an effort to better serve transfer students and track their progress towards graduation. The recommendation also provides \$350,000 in new funding for a longitudinal P-20 student information system that will track a student's education career. The Governor recommends \$2.0 million for a new high need health program, as well as, additional funds for the Nurse Educator Fellowship and Competitive Nursing School Grants. Together these funds will increase the production of degrees in high need healthcare occupations, particularly nursing. The total general funds increase for institutional grants is \$3.4 million, or 76.1 percent. (Table 11)

- **University Center of Lake County:** The Governor's fiscal year 2010 budget provides \$2.9 million, which is level with the FY 2009 appropriation, for operations at the University Center. (Table 12)
- **Illinois Mathematics and Science Academy:** The Governor's fiscal year 2010 budget supports the IBHE Step 4 recommended general funds increase of \$225,000, or 1.2 percent, over the fiscal year 2009 appropriation. The recommendation includes \$50,000 to establish two field offices, \$100,000 for faculty and staff salaries, and \$75,000 for general operations. (Table 13)
- **Higher Education Agencies:** The Governor's fiscal year 2010 budget includes level funding for general operating costs at the Illinois Community College Board and the Board of Higher Education. The Governor's budget includes the IBHE Step 4 recommended increase of \$6,000 for moving costs at the State Universities Civil Service System. (Tables 14 and 15)
- **Retirement:** The Governor's budget recommends a total of \$295.6 million for SURS; however, the Governor's proposed contributions only represent the current value of benefits. The actuarially determined requirement is \$702.5 million. The Governor has proposed a series of pension reforms to reduce the State's future unfunded pension liabilities. The Community College Retirees Health Insurance program is funded at the actuarially determined requirement of \$4.1 million. (Table 16)

### **Governor's Proposed Fiscal Year 2010 Budget for Higher Education Capital Improvements**

Governor Quinn's FY2010 Capital Budget proposal *Illinois Jobs Now!* provides more than \$1.0 billion for higher education capital projects. The Governor's budget includes \$50 million for capital renewal to address deferred maintenance, \$100 million to support statewide construction and capital improvements at private colleges and universities, \$624 million for renovation and new construction projects at public universities, community colleges and IMSA, and \$233 million for *Opportunity Returns* capital projects. The Governor's budget supports many of the IBHE's longstanding priority projects and closely reflects the IBHE's FY2010 recommendations. It is worth noting that the Governor's budget supports the University of Illinois' Petascale Computing Facility through the Department of Commerce and Economic Opportunity (DCEO), statewide safety and security improvements through the Illinois Emergency Management Agency (IEMA), and funding for higher education escalation and emergencies through the Capital Development Board (CDB). Finally, the Governor's budget designates nearly all of the proposed higher education capital projects as "Green" initiatives. (Table 17)



Table 1  
FY2010 GOVERNOR'S BUDGET  
HIGHER EDUCATION OPERATIONS AND GRANTS  
GENERAL FUNDS<sup>1)</sup>

(in thousands of dollars)

| Resource Requirements   | FY2009<br>Appropriations  | FY2009<br>Adjusted<br>Appropriations | FY2010 IBHE<br>Investment<br>Level 4 | FY2010<br>Governor's Budget | Fiscal Year 2009 - 2010 |                   |
|---|---------------------------|--------------------------------------|--------------------------------------|-----------------------------|-------------------------|-------------------|
|   |                           |                                      |                                      |                             | Dollar<br>Change        | Percent<br>Change |
| Universities  | \$ 1,393,588.6            | \$ 1,385,112.6 *                     | \$ 1,402,609.3                       | \$ 1,409,555.6              | \$ 15,967.0             | 1.1 %             |
| Community Colleges  | 307,864.7                 | 306,844.7 *                          | 313,057.0                            | 316,457.0                   | 8,592.3                 | 2.8               |
| Adult Education/Postsecondary Career<br>and Technical Education | 47,765.8                  | 47,765.8                             | 48,243.5                             | 48,243.5                    | 477.7                   | 1.0               |
| Illinois Student Assistance Commission                          | 429,204.8                 | 429,204.8                            | 436,662.1                            | 440,062.1                   | 10,857.3                | 2.5               |
| IBHE Institutional Grants                                       | 4,470.0                   | 4,470.0                              | 6,220.0                              | 7,870.0                     | 3,400.0                 | 76.1              |
| University Center of Lake County                                | 2,931.9                   | 2,931.9                              | 2,931.9                              | 2,931.9                     | -                       | -                 |
| Illinois Mathematics and Science Academy                        | 18,341.4                  | 18,341.4                             | 18,566.4                             | 18,566.4                    | 225.0                   | 1.2               |
| State Universities Civil Service System                         | 1,273.2                   | 1,273.2                              | 1,279.2                              | 1,279.2                     | 6.0                     | 0.5               |
| Board of Higher Education                                       | 2,976.0                   | 2,976.0                              | 2,976.0                              | 2,976.0                     | -                       | -                 |
| (FY 2009 Non-Recurring Appropriations)                          |                           | 9,496.0                              | -                                    | -                           | -                       | -                 |
| <b>Total Institutional Operations and Grants</b>                | <b><u>2,208,416.4</u></b> | <b><u>2,208,416.4</u></b>            | <b><u>2,232,545.4</u></b>            | <b><u>2,247,941.7</u></b>   | <b><u>39,525.3</u></b>  | <b><u>1.8</u></b> |
| <u>State Universities Retirement System</u>                     | <u>426,105.3</u>          | <u>426,105.3</u>                     | <u>706,573.4</u>                     | <u>299,663.4</u>            | <u>(126,441.9)</u>      | <u>(29.7)</u>     |
| CC Health Insurance Fund  | 3,916.3                   | 3,916.3                              | 4,059.4                              | 4,059.4                     | 143.1                   | 3.7               |
| State Contribution to SURS (general funds)                      | 172,189.0                 | 172,189.0                            | 452,514.0                            | 120,550.0                   | (51,639.0)              | (30.0)            |
| State Contribution to SURS (SPF)                                | 250,000.0                 | 250,000.0                            | 250,000.0                            | 175,054.0                   | (74,946.0)              | (30.0)            |
| Total   | <u>\$ 2,634,521.7</u>     | <u>\$ 2,634,521.7</u>                | <u>\$ 2,939,118.8</u>                | <u>\$ 2,547,605.1</u>       | <u>\$ (86,916.6)</u>    | <u>(3.3) %</u>    |
| <u>Source of Appropriated Funds</u>                             |                           |                                      |                                      |                             |                         |                   |
| <u>General Funds</u>  | <u>\$ 2,384,521.7</u>     | <u>\$ 2,384,521.7</u>                | <u>\$ 2,689,118.8</u>                | <u>\$ 2,372,551.1</u>       | <u>\$ (11,970.6)</u>    | <u>(0.5) %</u>    |
| General Revenue Fund  | 1,808,066.6               | 1,808,066.6                          | 1,823,938.3                          | 1,640,189.5                 | (167,877.1)             | (9.3)             |
| Education Assistance Fund                                       | 576,455.1                 | 576,455.1                            | 865,180.5                            | 732,361.6                   | 155,906.5               | 27.0              |
| State Pension Fund  | 250,000.0                 | 250,000.0                            | 250,000.0                            | 175,054.0                   | (74,946.0)              | (30.0)            |

<sup>1)</sup> Under the American Recovery and Reinvestment Act of 2009 (ARRA), Illinois will receive approximately \$2.0 billion from state stabilization funds.

? In FY 2010 the Governor proposes to use \$96.2 million in Education Stabilization Funds to supplement General Funds for public universities and community colleges.

The funds will be used to replace the difference in state support between fiscal year 2006 and the higher of fiscal year 2008 or 2009.

? In FY 2010 the Governor proposes to use \$22.5 million in General Stabilization Funds to increase funding above the fiscal year 2009 appropriation for public universities and community colleges.

\* FY 2009 one-time, non-recurring appropriations (\$8,476.0 thousand from public universities and \$1,020.0 thousand from community colleges) are reallocated in FY 2010 IBHE Investment Level 4 - 1/3 to public universities; 1/3 to community college Base Operating Grants; and 1/3 to ISAC - Monetary Award Program.

Table 2  
FY2010 GOVERNOR'S BUDGET  
HIGHER EDUCATION OPERATIONS AND GRANTS  
ALL FUNDS

(in thousands of dollars)

| <u>Resource Requirements</u>                                 | FY2009<br>Adjusted<br>Appropriations | FY2009<br>Adjusted<br>Appropriations* | FY2010 IBHE<br>Investment<br>Level 4 | FY2010<br>Governor's Budget | Fiscal Year 2009 - 2010 |                   |
|--|--------------------------------------|---------------------------------------|--------------------------------------|-----------------------------|-------------------------|-------------------|
|  |                                      |                                       |                                      |                             | Dollar<br>Change        | Percent<br>Change |
| Universities   | \$ 5,936,175.9                       | \$ 5,923,699.9                        | \$ 6,104,840.0                       | \$ 6,111,786.3              | \$ 175,610.4            | 3.0 %             |
| Community Colleges   | 2,046,961.1                          | 2,045,941.1                           | 2,104,036.8                          | 2,107,436.8                 | 60,475.7                | 3.0               |
| Adult Education/Postsecondary Career and Technical Educ      | 97,122.9                             | 97,122.9                              | 97,600.6                             | 97,600.6                    | 477.7                   | 0.5               |
| Illinois Student Assistance Commission                       | 443,404.8                            | 443,404.8                             | 451,692.1                            | 455,062.1                   | 11,657.3                | 2.6               |
| IBHE Institutional Grants                                    | 12,770.0                             | 12,770.0                              | 14,520.0                             | 16,170.0                    | 3,400.0                 | 26.6              |
| University Center of Lake County                             | 2,931.9                              | 2,931.9                               | 2,931.9                              | 2,931.9                     | -                       | -                 |
| Illinois Mathematics and Science Academy                     | 21,391.4                             | 21,391.4                              | 21,616.4                             | 21,616.4                    | 225.0                   | 1.1               |
| State Universities Civil Service System                      | 1,273.2                              | 1,273.2                               | 1,279.2                              | 1,279.2                     | 6.0                     | 0.5               |
| Board of Higher Education                                    | 2,976.0                              | 2,976.0                               | 2,976.0                              | 2,976.0                     | -                       | -                 |
| (FY 2009 Non-Recurring Appropriations)                       | -                                    | 9,496.0                               | -                                    | -                           | -                       | -                 |
| Total Institutional<br>Operations and Grants                 | <u>8,565,007.2</u>                   | <u>8,561,007.2</u>                    | <u>8,801,493.0</u>                   | <u>8,816,859.3</u>          | <u>251,852.1</u>        | <u>2.9</u>        |
| State Universities Retirement System                         | 426,105.3                            | 426,105.3                             | 706,573.4                            | 299,663.4                   | (126,441.9)             | (29.7)            |
| Student Loan Program Administration<br>and Loan Requirements | 337,303.9                            | 337,303.9                             | 363,377.5                            | 363,377.5                   | 26,073.6                | 7.7               |
| Total  | <u>\$ 9,328,416.4</u>                | <u>\$ 9,324,416.4</u>                 | <u>9,871,443.9</u>                   | <u>9,479,900.2</u>          | <u>151,483.8</u>        | <u>1.6 %</u>      |
| <u>Source of Appropriated Funds</u>                          |                                      |                                       |                                      |                             |                         |                   |
| General Funds  | \$ 2,384,521.7                       | \$ 2,384,521.7                        | 2,689,118.8                          | 2,372,551.1                 | (11,970.6)              | (0.5) %           |
| General Revenue Funds  | 1,808,066.6                          | 1,808,066.6                           | 1,823,938.3                          | 1,640,189.5                 | (167,877.1)             | (9.3)             |
| Education Assistance Fund                                    | 576,455.1                            | 576,455.1                             | 865,180.5                            | 732,361.6                   | 155,906.5               | 27.0              |
| Student Loan Funds   | 337,303.9                            | 337,303.9                             | 363,377.5                            | 363,377.5                   | 26,073.6                | 7.7               |
| Other Funds  | 339,743.4                            | 339,743.4                             | 340,413.7                            | 265,437.7                   | (74,305.7)              | (21.9)            |
| <u>Source of Non-Appropriated Funds**</u>                    |                                      |                                       |                                      |                             |                         |                   |
| University Income Funds                                      | 1,278,429.5                          | 1,278,429.5                           | 1,336,715.5                          | 1,336,715.5                 | 58,286.0                | 4.6               |
| Other Non-Appropriated Funds                                 | 4,988,417.9                          | 4,984,417.9                           | 5,141,818.4                          | 5,141,818.4                 | 153,400.5               | 3.1               |

\* FY 2009 one-time, non-recurring appropriations (\$8,476.0 thousand from public universities and \$1,020.0 thousand from community colleges) are reallocated at FY 2010 IBHE Investment Level 4 - 1/3 to public universities; 1/3 to community college Base Operating Grants; and 1/3 to ISAC - Monetary Award Program.

\*\* University income funds are derived primarily from tuition and fees. Examples of other non-appropriated funds include revenues from local property taxes, grants and contracts, auxiliary enterprises (e.g., university housing), and endowment income. Both income funds and other non-appropriated funds are collected, held, and allocated locally by each university and community college district and reported to the Governor and the General Assembly annually by the Illinois Board of Higher Education.

Table 3

FY2010 GOVERNOR'S BUDGET  
HIGHER EDUCATION OPERATIONS AND GRANTS  
SOURCES OF FUNDS

(in thousands of dollars)

|   | General<br>Revenue Fund | University<br>Income Funds * | Student<br>Loan Funds | Other<br>Appropriated<br>Funds | Other<br>Non -<br>Appropriated<br>Funds* | Total                 |
|---|-------------------------|------------------------------|-----------------------|--------------------------------|--|-----------------------|
| Universities  | \$ 1,409,555.6          | \$ 1,336,715.5               | -                     | \$ 7,431.6                     | \$ 3,358,083.6                           | \$ 6,111,786.3        |
| Community Colleges  | 316,457.0               | -                            | -                     | 7,245.0                        | 1,783,734.8                              | 2,107,436.8           |
| Adult Education/Post-Secondary Career and Technical Education | 48,243.5                | -                            | -                     | 49,357.1                       | -  | 97,600.6              |
| Illinois Student Assistance Commission                        | 440,062.1               | -                            | -                     | 15,000.0                       | -  | 455,062.1             |
| IBHE Institutional Grants                                     | 7,870.0                 | -                            | -                     | 8,300.0                        | -  | 16,170.0              |
| University Center of Lake County                              | 2,931.9                 | -                            | -                     | -                              | -  | 2,931.9               |
| Illinois Mathematics and Science Academy                      | 18,566.4                | -                            | -                     | 3,050.0                        | -  | 21,616.4              |
| State Universities Civil Service System                       | 1,279.2                 | -                            | -                     | -                              | -  | 1,279.2               |
| Board of Higher Education                                     | 2,976.0                 | -                            | -                     | -                              | -  | 2,976.0               |
| Total Institutional Operations and Grants                     | <u>2,247,941.7</u>      | <u>1,336,715.5</u>           | <u>-</u>              | <u>90,383.7</u>                | <u>5,141,818.4</u>                       | <u>8,816,859.3</u>    |
| State Universities Retirement System                          | 124,609.4               | -                            | -                     | 175,054.0                      | -  | 299,663.4             |
| Loan Program Administration<br>and Loan Reimbursements        | -                       | -                            | 363,377.5             | -                              | -  | 363,377.5             |
| Total   | <u>\$ 2,372,551.1</u>   | <u>\$ 1,336,715.5</u>        | <u>\$ 363,377.5</u>   | <u>\$ 265,437.7</u>            | <u>\$ 5,141,818.4</u>                    | <u>\$ 9,479,900.2</u> |

\* University income funds are derived primarily from tuition and fees. Examples of other non-appropriated funds include revenues from local property taxes, grants and contracts, auxiliary enterprises (e.g., university housing), and endowment income. Both income funds and other non-appropriated funds are collected, held, and allocated locally by each university and community college district and reported to the Governor and General Assembly by the Illinois Board of Higher Education.

Table 4

FY2010 RECOMMENDATIONS  
HIGHER EDUCATION OPERATIONS AND GRANTS  
OTHER APPROPRIATED FUND SOURCES

(in thousands of dollars)

|  | FY2009<br>Appropriations | FY2010 IBHE<br>Investment<br>Level 4 | FY2010<br>Governor's Budget |
|--|--------------------------|--------------------------------------|-----------------------------|
| Fire Prevention Fund                                 | \$ 2,445.5               | \$ 2,445.5                           | \$ 2,445.5                  |
| General Professions Dedicated Fund                   | 4,114.0                  | 4,114.0                              | 4,114.0                     |
| Toxic Pollution Prevention Fund                      | 89.7                     | -                                    | -                           |
| Emergency Public Health Fund                         | 200.0                    | 200.0                                | 200.0                       |
| Used Tire Management Fund                            | 200.0                    | 200.0                                | 200.0                       |
| Hazardous Waste Research Fund                        | 472.1                    | 472.1                                | 472.1                       |
| ISAC Federal State Student Incentive Trust Fund      | 9,200.0                  | 9,000.0                              | 9,000.0                     |
| Illinois National Guard Grant Fund                   | 20.0                     | 20.0                                 | 20.0                        |
| ISAC Federal Student Assistance Scholarship Fund     | 3,000.0                  | 3,000.0                              | 3,000.0                     |
| ISAC Contracts and Grants Fund                       | 1,500.0                  | 2,500.0                              | 2,500.0                     |
| HELP Fund (ISAC)                                     | 70.0                     | 100.0                                | 70.0                        |
| Optometric Education Scholarship Fund (ISAC)         | 50.0                     | 50.0                                 | 50.0                        |
| IL Future Teachers Corps Scholarship Fund (ISAC)     | 60.0                     | 60.0                                 | 60.0                        |
| ISAC Accounts Receivable Fund                        | 300.0                    | 300.0                                | 300.0                       |
| IBHE Federal Grants Fund                             | 5,500.0                  | 5,500.0                              | 5,500.0                     |
| Budget Relief Fund                                   | 2,800.0                  | 2,800.0                              | 2,800.0                     |
| Illinois Mathematics and Science Academy Income Fund | 3,050.0                  | 3,050.0                              | 3,050.0                     |
| ICCB Adult Education Fund                            | 26,500.0                 | 26,500.0                             | 26,500.0                    |
| ICCB Federal Trust Fund                              | 415.0                    | 415.0                                | 415.0                       |
| ICCB Contracts and Grants Fund                       | 5,000.0                  | 5,000.0                              | 5,000.0                     |
| AFDC/Opportunities Fund (ICCB)                       | 100.0                    | 30.0                                 | 30.0                        |
| ICCB Career and Technical Education Fund             | 23,607.1                 | 23,607.1                             | 23,607.1                    |
| ICCB Instructional Development Revolving Fund        | 300.0                    | 300.0                                | 300.0                       |
| ISBE GED Testing Fund                                | 750.0                    | 750.0                                | 750.0                       |
| State Pensions Fund                                  | 250,000.0                | 250,000.0                            | 175,054.0                   |
| TOTAL  | <u>\$ 339,743.4</u>      | <u>\$ 340,413.7</u>                  | <u>\$ 265,437.7</u>         |

Table 5

FY2010 GOVERNOR'S BUDGET  
UNIVERSITIES OPERATIONS AND GRANTS  
GENERAL FUNDS<sup>1)</sup>

(in thousands of dollars)

| Resource Requirements               | FY2009<br>Appropriations | FY2009<br>Adjusted<br>Appropriation* | FY2010 IBHE<br>Investment<br>Level 4 | FY2010<br>Governor's Budget | Fiscal Year 2009 - 2010 |                   |
|-------------------------------------|--------------------------|--------------------------------------|--------------------------------------|-----------------------------|-------------------------|-------------------|
|                                     |                          |                                      |                                      |                             | Dollar<br>Change        | Percent<br>Change |
| Chicago State University            | \$ 42,112.0              | \$ 40,962.0                          | \$ 41,478.7                          | \$ 42,531.6                 | \$ 419.6                | 1.0 %             |
| Eastern Illinois University         | 50,566.5                 | 50,566.5                             | 51,261.2                             | 51,402.8                    | 836.3                   | 1.7               |
| Governors State University          | 28,324.4                 | 27,018.4                             | 27,375.9                             | 28,607.6                    | 283.2                   | 1.0               |
| Illinois State University           | 85,096.4                 | 84,796.4                             | 85,970.9                             | 86,208.3                    | 1,111.9                 | 1.3               |
| Northeastern Illinois University    | 43,401.9                 | 41,701.9                             | 42,294.6                             | 43,837.1                    | 435.2                   | 1.0               |
| Northern Illinois University        | 107,431.1                | 107,431.1                            | 108,888.4                            | 109,189.2                   | 1,758.1                 | 1.6               |
| Western Illinois University         | 59,919.6                 | 59,919.6                             | 60,725.6                             | 60,893.4                    | 973.8                   | 1.6               |
| <u>Southern Illinois University</u> | <u>233,317.0</u>         | <u>232,047.0</u>                     | <u>235,086.0</u>                     | <u>235,638.4</u>            | <u>2,321.4</u>          | <u>1.0</u>        |
| <u>University of Illinois</u>       | <u>743,419.7</u>         | <u>740,669.7</u>                     | <u>749,528.0</u>                     | <u>751,247.2</u>            | <u>7,827.5</u>          | <u>1.1</u>        |
| Total                               | <u>\$ 1,393,588.6</u>    | <u>\$ 1,385,112.6</u>                | <u>\$ 1,402,609.3</u>                | <u>\$ 1,409,555.6</u>       | <u>\$ 15,967.0</u>      | <u>1.1 %</u>      |

<sup>1)</sup> In FY 2010 the Governor proposes to use \$86.7 million in federal Education Stabilization Funds to supplement General Funds for public universities. The funds will be used to replace the difference in state support between fiscal year 2006 and fiscal year 2009.

Table 6  
FY2010 GOVERNOR'S BUDGET  
UNIVERSITIES OPERATIONS AND GRANTS  
ALL FUNDS

| (in thousands of dollars)                 |                       |                         |                       |                       |                         |                |
|---|-----------------------|-------------------------|-----------------------|-----------------------|-------------------------|----------------|
|   | FY2009                | FY2009                  | FY2010 IBHE           | FY2010                | Fiscal Year 2009 - 2010 |                |
|   | Appropriation         | Adjusted Appropriation* | Investment Level 4    | Governor's Budget     | Dollar Change           | Percent Change |
| <u>Resource Requirements</u>              |                       |                         |                       |                       |                         |                |
| Chicago State University                  | \$ 111,113.8          | \$ 109,963.8            | \$ 115,068.7          | \$ 116,121.6          | \$ 5,007.8              | 4.5 %          |
| Eastern Illinois University               | 194,317.5             | 194,317.5               | 205,838.4             | 205,980.0             | 11,662.5                | 6.0            |
| Governors State University                | 97,845.7              | 96,539.7                | 101,267.4             | 102,499.1             | 4,653.4                 | 4.8            |
| Illinois State University                 | 350,830.3             | 350,530.3               | 374,418.1             | 374,655.5             | 23,825.2                | 6.8            |
| Northeastern Illinois University          | 129,005.1             | 127,305.1               | 131,282.9             | 132,825.4             | 3,820.3                 | 3.0            |
| Northern Illinois University              | 421,298.0             | 421,298.0               | 427,015.4             | 427,316.2             | 6,018.2                 | 1.4            |
| Western Illinois University               | 218,319.6             | 218,319.6               | 225,145.6             | 225,313.4             | 6,993.8                 | 3.2            |
| <u>Southern Illinois University</u>       | <u>808,290.8</u>      | <u>803,020.8</u>        | <u>823,531.0</u>      | <u>824,083.4</u>      | <u>15,792.6</u>         | <u>2.0</u>     |
| <u>University of Illinois</u>             | <u>3,605,155.1</u>    | <u>3,602,405.1</u>      | <u>3,701,272.5</u>    | <u>3,702,991.7</u>    | <u>97,836.6</u>         | <u>2.7</u>     |
| Total                                     | <u>\$ 5,936,175.9</u> | <u>\$ 5,923,699.9</u>   | <u>\$ 6,104,840.0</u> | <u>\$ 6,111,786.3</u> | <u>\$ 175,610.4</u>     | <u>3.0 %</u>   |
| <u>Source of Appropriated Funds</u>       |                       |                         |                       |                       |                         |                |
| <u>General Funds</u>                      | <u>\$ 1,393,588.6</u> | <u>\$ 1,385,112.6</u>   | <u>\$ 1,402,609.3</u> | <u>\$ 1,409,555.6</u> | <u>\$ 15,967.0</u>      | <u>1.1 %</u>   |
| General Revenue Fund                      | 1,393,588.6           | 1,385,112.6             | 1,402,609.3           | 1,409,555.6           | 15,967.0                | 1.1            |
| Other                                     | 7,521.3               | 7,521.3                 | 7,431.6               | 7,431.6               | (89.7)                  | (1.2)          |
| <u>Source of Non-Appropriated Funds**</u> |                       |                         |                       |                       |                         |                |
| University Income Funds                   | 1,278,429.5           | 1,278,429.5             | 1,336,715.5           | 1,336,715.5           | 58,286.0                | 4.6            |
| Other Non-Appropriated Funds              | 3,256,636.5           | 3,252,636.5             | 3,358,083.6           | 3,358,083.6           | 101,447.1               | 3.1            |

\* FY 2009 one-time non-recurring appropriations totaling \$8,476.0 thousand are reallocated to other priorities at IBHE Investment Level 4 in FY 2010, including \$3,165.3 thousand for public university base operations.

\*\* University income funds are derived primarily from tuition and fees. Examples of other non-appropriated funds include revenues from grants and contracts, auxiliary enterprises (e.g. university housing), and endowment income. Both income funds and other non-appropriated funds are collected, held, and allocated locally by each university and reported to the Governor and General Assembly by the Illinois Board of Higher Education.

Table 7

FY2010 GOVERNOR'S BUDGET  
COMMUNITY COLLEGE OPERATIONS AND GRANTS  
APPROPRIATED FUNDS<sup>1)</sup>

(in thousands of dollars)

|  | FY2009<br>Appropriations | FY2009<br>Adjusted<br>Appropriation* | FY2010 IBHE<br>Investment<br>Level 4 | FY2010<br>Governor's Budget | Fiscal Year 2009 - 2010 |                   |
|--|--------------------------|--------------------------------------|--------------------------------------|-----------------------------|-------------------------|-------------------|
|  |                          |                                      |                                      |                             | Dollar<br>Change        | Percent<br>Change |
| <b>GRANTS TO COLLEGES</b>                          |                          |                                      |                                      |                             |                         |                   |
| Unrestricted Grants to Colleges                    | \$ 291,041.7             | \$ 291,041.7                         | \$ 297,254.0                         | \$ 300,653.9                | \$ 9,612.2              | 3.3 %             |
| Base Operating Grants                              | 197,818.0                | 197,818.0                            | 204,030.3                            | 207,430.2                   | 9,612.2                 | 4.9               |
| Designated Grant-City Colleges of Chicago          | 15,000.0                 | 15,000.0                             | 15,000.0                             | 15,000.0                    | -                       | -                 |
| Small College Grants                               | 840.0                    | 840.0                                | 840.0                                | 840.0                       | -                       | -                 |
| Equalization Grants                                | 77,383.7                 | 77,383.7                             | 77,383.7                             | 77,383.7                    | -                       | -                 |
| Restricted Grants to Colleges                      | 3,937.9                  | 3,937.9                              | 3,937.9                              | 3,937.9                     | -                       | -                 |
| Workforce Development Grant                        | 3,311.3                  | 3,311.3                              | 3,311.3                              | 3,311.3                     | -                       | -                 |
| P-16 Initiative                                    | -                        | -                                    | -                                    | -                           | -                       | -                 |
| Retirees Health Insurance Grant                    | 626.6                    | 626.6                                | 626.6                                | 626.6                       | -                       | -                 |
| Student Success Grant                              | -                        | -                                    | -                                    | -                           | -                       | -                 |
| Other Grants and Initiatives                       | 10,740.7                 | 9,720.7                              | 9,720.7                              | 9,720.7                     | (1,020.0)               | (9.5)             |
| Lincoln's Challenge Scholarships                   | 120.1                    | 120.1                                | 120.1                                | 120.1                       | -                       | -                 |
| East St. Louis Higher Education Center             | 1,589.1                  | 1,589.1                              | 1,589.1                              | 1,589.1                     | -                       | -                 |
| Veterans Shortfall Grants                          | 7,261.5                  | 7,261.5                              | 7,261.5                              | 7,261.5                     | -                       | -                 |
| College & Career Readiness                         | 750.0                    | 750.0                                | 750.0                                | 750.0                       | -                       | -                 |
| Designated Grants                                  | 1,020.0                  | -                                    | -                                    | -                           | (1,020.0)               | (100.0)           |
| <b>Total - College Grants and Initiatives</b>      | <b>\$ 305,720.3</b>      | <b>\$ 304,700.3</b>                  | <b>\$ 310,912.6</b>                  | <b>\$ 314,312.5</b>         | <b>\$ 8,592.2</b>       | <b>2.8 %</b>      |
| <b>ILLINOIS COMMUNITY COLLEGE BOARD OPERATIONS</b> |                          |                                      |                                      |                             |                         |                   |
| Administration (General Funds)                     | 2,144.4                  | 2,144.4                              | 2,144.4                              | 2,144.4                     | -                       | -                 |
| Office Operations                                  | 2,144.4                  | 2,144.4                              | 2,144.4                              | 2,144.4                     | -                       | -                 |
| Administration (Other Appropriated Funds)          | 7,315.0                  | 7,315.0                              | 7,245.0                              | 7,245.0                     | (70.0)                  | (1.0)             |
| AFDC/Opportunities Fund                            | 100.0                    | 100.0                                | 30.0                                 | 30.0                        | (70.0)                  | (70.0)            |
| ICCB Adult Education Administration                | 1,500.0                  | 1,500.0                              | 1,500.0                              | 1,500.0                     | -                       | -                 |
| ICCB Contracts and Grants Fund                     | 5,000.0                  | 5,000.0                              | 5,000.0                              | 5,000.0                     | -                       | -                 |
| ICCB Federal Trust Fund                            | 415.0                    | 415.0                                | 415.0                                | 415.0                       | -                       | -                 |
| ICCB Instructional Dev./Enhancement Revol          | 300.0                    | 300.0                                | 300.0                                | 300.0                       | -                       | -                 |
| <b>Total - Illinois Community College Board</b>    | <b>\$ 9,459.4</b>        | <b>\$ 9,459.4</b>                    | <b>\$ 9,389.4</b>                    | <b>\$ 9,389.4</b>           | <b>\$ (70.0)</b>        | <b>(0.7) %</b>    |
| <b>TOTAL</b>                                       | <b>\$ 315,179.7</b>      | <b>\$ 314,159.7</b>                  | <b>\$ 320,302.0</b>                  | <b>\$ 323,702.0</b>         | <b>\$ 8,522.2</b>       | <b>2.7 %</b>      |
| <b>Source of Appropriated Funds</b>                |                          |                                      |                                      |                             |                         |                   |
| General Funds                                      | 307,864.7                | 306,844.7                            | 313,057.0                            | 316,457.0                   | 8,592.3                 | 2.8               |
| General Revenue Fund                               | 307,864.7                | 306,844.7                            | 313,057.0                            | 120,711.9                   | (187,152.8)             | (60.8)            |
| Education Assistance Fund                          | -                        | -                                    | -                                    | 195,745.1                   | 195,745.1               | -                 |
| Other Appropriated Funds                           | 7,315.0                  | 7,315.0                              | 7,245.0                              | 7,245.0                     | (70.0)                  | (1.0)             |

<sup>1)</sup> In FY 2010 the Governor proposes to use 9.5 million in federal Education Stabilization Funds to supplement General Funds for community colleges. The funds will be used to replace the difference in state support between fiscal year 2006 and fiscal year 2008.

In FY 2010 the Governor proposes to use \$6.5 million in federal General Stabilization Funds to increase funding above the current appropriation for community colleges

\* FY 2009 one-time non-recurring appropriations totaling \$1,020.0 thousand are reallocated to other priorities at IBHE Investment Level 4 in FY 2010.

Table 8

COMMUNITY COLLEGE  
CURRENT FUNDS\* REVENUE

|  | FY2008<br>Revenue <sup>1)</sup> | FY2009<br>Estimated<br>Revenue <sup>2)</sup> | FY2010<br>Projected<br>Revenue <sup>3)</sup> | Fiscal Year 2009 - 2010    |                             |
|--|---------------------------------|--|--|----------------------------|-----------------------------|
|  |                                 |  |  | Estimated<br>Dollar Change | Estimated<br>Percent Change |
| <u>Local Sources</u>                                     | \$ 838,682.1                    | \$ 805,736.0                                 | \$ 829,908.1                                 | % 24,172.1                 | 3.0 %                       |
| Property Tax Contributions                               | 718,121.3                       | 748,121.7                                    | 770,565.4                                    | 22,443.7                   | 3.0                         |
| Other Local Sources                                      | 75,588.4                        | 15,164.4                                     | 15,619.4                                     | 454.9                      | 3.0                         |
| Corporate Personal Property Replacement<br>Tax Revenue** | 44,972.4                        | 42,449.8                                     | 43,723.3                                     | 1,273.5                    | 3.0                         |
| <u>State Sources</u>                                     | 411,508.7                       | 397,217.5                                    | 407,818.5                                    | 10,601.0                   | 2.7                         |
| ICCB Grants <sup>4)</sup>                                | 297,758.6                       | 294,979.6                                    | 303,829.0                                    | 8,849.4                    | 3.0                         |
| ICCB Adult Education Grants                              | 34,808.3                        | 34,713.6                                     | 34,713.6                                     | -                          | -                           |
| ICCB Career and Technical<br>Education Grants            | 9,136.0                         | 9,136.0                                      | 9,136.0                                      | -                          | -                           |
| Illinois Student Assistance Commission                   | 27,115.5                        | 13,346.5                                     | 13,746.9                                     | 400.4                      | 3.0                         |
| Other State Sources                                      | 42,690.3                        | 45,041.9                                     | 46,393.1                                     | 1,351.3                    | 3.0                         |
| <u>Student Tuition and Fees***</u>                       | 577,850.2                       | 589,150.3                                    | 606,824.8                                    | 17,674.5                   | 3.0                         |
| <u>Federal Sources</u>                                   | 77,550.7                        | 50,793.1                                     | 51,275.4                                     | 482.3                      | 0.9                         |
| Adult Education Grants                                   | 20,124.7                        | 18,978.2                                     | 18,978.2                                     | -                          | -                           |
| Perkins Grants   | 15,338.6                        | 15,738.6                                     | 15,738.6                                     | -                          | -                           |
| Other Federal Sources                                    | 42,087.4                        | 16,076.4                                     | 16,558.7                                     | 482.3                      | 3.0                         |
| <u>Miscellaneous Sources</u>                             | 245,519.3                       | 262,430.3                                    | 270,303.2                                    | 7,872.9                    | 3.0                         |
| <b><u>Total Current Funds Revenue</u></b>                | <b>\$ 2,151,111.0</b>           | <b>\$ 2,105,327.3</b>                        | <b>\$ 2,166,130.1</b>                        | <b>\$ 60,802.8</b>         | <b>2.9 %</b>                |

\* Education, Operation and Maintenance (including Public Building Commission Fund), Restricted Purposes, Auxiliary Services, Liability/Protection/Settlement, and Audit Funds.

\*\* Revenue generated from taxes on corporations, partnerships, and utilities in lieu of personal property taxes eliminated by the State of Illinois in 1979.

\*\*\* Duplication of revenue reporting may occur in Other State Sources and Student Tuition and Fee revenue due to the nature of recording Pell grant revenue.

Sources of Data:

<sup>1)</sup> Annual community college financial statements (external audit reports).

<sup>2)</sup> Annual community college budgets (as approved by the Board of Trustees)

<sup>3)</sup> ICCB estimates.

<sup>4)</sup> Appropriated grants to colleges. Excludes system administration and East St. Louis Higher Education Center.

Table 9

FY2010 GOVERNOR'S BUDGET  
ADULT EDUCATION AND POSTSECONDARY CAREER AND TECHNICAL EDUCATION

(in thousands of dollars)

| <u>Resource Requirements</u>                             | <u>FY2009<br/>Appropriations</u> | <u>FY2010 IBHE<br/>Investment<br/>Level 4</u> | <u>FY2010<br/>Governor's Budget</u> | <u>Fiscal Year 2009 - 2010</u> |                           |
|--|----------------------------------|---|-------------------------------------|--------------------------------|---------------------------|
|  |                                  |   |                                     | <u>Dollar<br/>Change</u>       | <u>Percent<br/>Change</u> |
| <u>Adult Education</u>                                   | \$ 61,365.9                      | \$ 61,722.1                                   | \$ 61,722.1                         | \$ 356.2                       | 0.6 %                     |
| <u>State Appropriated Funds</u>                          | <u>36,365.9</u>                  | <u>36,722.1</u>                               | <u>36,722.1</u>                     | <u>356.2</u>                   | <u>1.0</u>                |
| Basic Grants   | 16,026.2                         | 16,026.2                                      | 16,026.2                            | -                              | -                         |
| Public Aid Grants  | 8,080.5                          | 8,080.5                                       | 8,080.5                             | -                              | -                         |
| Performance Based Grants                                 | 10,701.6                         | 10,701.6                                      | 10,701.6                            | -                              | -                         |
| GED Test Administration                                  | 1,557.6                          | 1,913.8                                       | 1,913.8                             | 356.2                          | 22.9                      |
| <u>Federal Adult Education Grants</u>                    | <u>25,000.0</u>                  | <u>25,000.0</u>                               | <u>25,000.0</u>                     | <u>-</u>                       | <u>-</u>                  |
| <br><u>Postsecondary Career and Technical Education*</u> | <br>\$ 35,757.0                  | <br>\$ 35,878.5                               | <br>\$ 35,878.5                     | <br>\$ 121.5                   | <br>0.3 %                 |
| <u>State Appropriated Funds</u>                          | <u>12,149.9</u>                  | <u>12,271.4</u>                               | <u>12,271.4</u>                     | <u>121.5</u>                   | <u>1.0</u>                |
| Career and Technical Education Programs                  | 12,149.9                         | 12,271.4                                      | 12,271.4                            | 121.5                          | 1.0                       |
| <u>Federal Career and Technical Education Grants</u>     | <u>23,607.1</u>                  | <u>23,607.1</u>                               | <u>23,607.1</u>                     | <u>-</u>                       | <u>-</u>                  |
| <br><u>Source of Appropriated Funds</u>                  |                                  |   |                                     |                                |                           |
| <u>General Funds</u>                                     | <u>\$ 47,765.8</u>               | <u>\$ 48,243.5</u>                            | <u>\$ 48,243.5</u>                  | <u>\$ 477.7</u>                | <u>1.0 %</u>              |
| General Revenue Fund                                     | 47,765.8                         | 48,243.5                                      | 48,243.5                            | 477.7                          | 1.0                       |
| ICCB Adult Education Fund                                | 25,000.0                         | 25,000.0                                      | 25,000.0                            | -                              | -                         |
| ICCB Career and Technical Education Fund                 | 23,607.1                         | 23,607.1                                      | 23,607.1                            | -                              | -                         |
| ISBE GED Testing Fund                                    | 750.0                            | 750.0   | 750.0                               | -                              | -                         |

\* Includes ICCB administrative cost funds of \$1,769.6 (\$884.8 from both General Funds and Federal CTE Funds).

Table 10

FY2010 GOVERNOR'S BUDGET  
ILLINOIS STUDENT ASSISTANCE COMMISSION

(in thousands of dollars)

| Resource Requirements  | FY2009<br>Appropriations | FY2010 IBHE<br>Investment<br>Level 4 | FY2010<br>Governor's Budget | Fiscal Year 2009 - 2010 |                   |
|--|--------------------------|--------------------------------------|-----------------------------|-------------------------|-------------------|
|  |                          |                                      |                             | Dollar<br>Change        | Percent<br>Change |
| <u>Monetary Award Program</u>  | \$ 385,299.8             | \$ 402,607.1                         | \$ 406,007.1                | \$ 20,707.3             | 5.4 %             |
| General Funds  | 381,099.8                | 398,607.1                            | 402,007.1                   | 20,907.3                | 5.5               |
| Federal LEAP Funds   | 4,200.0                  | 4,000.0                              | 4,000.0                     | (200.0)                 | (4.8)             |
| Student Loan Operating Fund  | -                        | -                                    | -                           | -                       | -                 |
| <u>Other Grant and Scholarship Programs (State Funded)</u>             | <u>48,305.0</u>          | <u>38,285.0</u>                      | <u>38,255.0</u>             | <u>(10,050.0)</u>       | <u>(20.8)</u>     |
| Illinois Veteran Grants: General Funds                                 | 19,250.0                 | 10,000.0                             | 10,000.0                    | (9,250.0)               | (48.1)            |
| Silas Purnell Illinois Incentive for Access                            | 8,200.0                  | 8,200.0                              | 8,200.0                     | -                       | -                 |
| Higher Education License Plate Grants (HELP)                           | 70.0                     | 100.0                                | 70.0                        | -                       | -                 |
| National Guard Grants: General Funds                                   | 4,480.0                  | 4,480.0                              | 4,480.0                     | -                       | -                 |
| National Guard Grants: Other Funds                                     | 20.0                     | 20.0                                 | 20.0                        | -                       | -                 |
| Minority Teachers of Illinois Scholarships                             | 3,100.0                  | 3,000.0                              | 3,000.0                     | (100.0)                 | (3.2)             |
| Student-to-Student Grants  | 950.0                    | 950.0                                | 950.0                       | -                       | -                 |
| College Savings Bond Bonus Incentive Grants                            | 325.0                    | 325.0                                | 325.0                       | -                       | -                 |
| Dependents Grants  | 470.0                    | 750.0                                | 750.0                       | 280.0                   | 59.6              |
| Teacher/Child Care Provider Loan Repayment Program                     | 500.0                    | 500.0                                | 500.0                       | -                       | -                 |
| Optometric Education Scholarship Program                               | 50.0                     | 50.0                                 | 50.0                        | -                       | -                 |
| IL Future Teachers Corps Scholarships (GRF)                            | 4,100.0                  | 4,000.0                              | 4,000.0                     | (100.0)                 | (2.4)             |
| IL Future Teachers Corps Scholarship Fund                              | 60.0                     | 60.0                                 | 60.0                        | -                       | -                 |
| Illinois Scholars  | 3,160.0                  | 3,000.0                              | 3,000.0                     | (160.0)                 | (5.1)             |
| Nursing Scholarships   | 1,350.0                  | 1,350.0                              | 1,350.0                     | -                       | -                 |
| Veterans' Home Nurse Loan Repayment                                    | 1,220.0                  | 500.0                                | 500.0                       | (720.0)                 | (59.0)            |
| Nurse Educator Loan Repayment  | 1,000.0                  | 1,000.0                              | 1,000.0                     | -                       | -                 |
| <u>Other Grant and Scholarship Programs (Federally Funded)</u>         | <u>8,000.0</u>           | <u>8,000.0</u>                       | <u>8,000.0</u>              | <u>-</u>                | <u>-</u>          |
| Federal Access Challenge Grant   | 5,000.0                  | 5,000.0                              | 5,000.0                     | -                       | -                 |
| Robert C. Byrd Honors Scholarship Program                              | 3,000.0                  | 3,000.0                              | 3,000.0                     | -                       | -                 |
| <u>Administration (Other Appropriated Funds)</u>                       | <u>1,800.0</u>           | <u>2,800.0</u>                       | <u>2,800.0</u>              | <u>1,000.0</u>          | <u>55.6</u>       |
| Collections Activities   | 300.0                    | 300.0                                | 300.0                       | -                       | -                 |
| Contracts & Grants Fund  | 1,500.0                  | 2,500.0                              | 2,500.0                     | 1,000.0                 | 66.7              |
| Total, Grant Programs and Administration                               | <u>\$ 443,404.8</u>      | <u>\$ 451,692.1</u>                  | <u>\$ 455,062.1</u>         | <u>\$ 11,657.3</u>      | <u>2.6 %</u>      |
| <u>Federal Loan Program Administration and<br/>Loan Reimbursements</u> | <u>337,303.9</u>         | <u>363,377.5</u>                     | <u>363,377.5</u>            | <u>26,073.6</u>         | <u>7.7</u>        |
| Total  | <u>\$ 780,708.7</u>      | <u>\$ 815,069.6</u>                  | <u>\$ 818,439.6</u>         | <u>\$ 37,730.9</u>      | <u>4.8 %</u>      |
| <u>Source of Appropriated Funds</u>                                    |                          |                                      |                             |                         |                   |
| <u>General Funds</u>   | <u>\$ 429,204.8</u>      | <u>\$ 436,662.1</u>                  | <u>\$ 440,062.1</u>         | <u>\$ 10,857.3</u>      | <u>2.5 %</u>      |
| General Revenue Fund   | 28,855.0                 | 28,055.0                             | 28,055.0                    | (800.0)                 | (2.8)             |
| Education Assistance Fund  | 400,349.8                | 408,607.1                            | 412,007.1                   | 11,657.3                | 2.9               |
| Federal Funds  | 12,200.0                 | 12,000.0                             | 12,000.0                    | (200.0)                 | (1.6)             |
| Student Loan Fund  | 337,303.9                | 363,377.5                            | 363,377.5                   | 26,073.6                | 7.7               |
| Other State Funds  | 2,000.0                  | 3,030.0                              | 3,000.0                     | 1,000.0                 | 50.0              |

Table 11

FY2010 GOVERNOR'S BUDGET  
INSTITUTIONAL GRANTS

(in thousands of dollars)

|  | FY2009<br>Appropriations | FY2010 IBHE<br>Investment<br>Level 4 | FY2010<br>Governor's Budget | Fiscal Year 2009 - 2010 |                   |
|--|--------------------------|--------------------------------------|-----------------------------|-------------------------|-------------------|
|  |                          |                                      |                             | Dollar<br>Change        | Percent<br>Change |
| <u>Public Agenda Goal 1: Increase Educational Attainment</u>   |                          |                                      |                             |                         |                   |
| Diversifying Higher Education Faculty in Illinois (DFI)  | \$ 2,800.0               | \$ 2,800.0                           | \$ 2,800.0                  | \$ -                    | - %               |
| Higher Education Cooperation Act Grants (HECA)   | -                        | -                                    | -                           | -                       | -                 |
| STEM Diversity<br>(Science, Technology, Engineering, Mathematics)  | 1,000.0                  | 1,000.0                              | 1,000.0                     | -                       | -                 |
| u.Select System  | -                        | 400.0                                | 400.0                       | 400.0                   | -                 |
| Integrated P-20 Student Information Systems  | -                        | 350.0                                | 350.0                       | 350.0                   | -                 |
| P-20 Council   | -                        | -                                    | -                           | -                       | -                 |
| <u>Public Agenda Goal 3: Increase Number of Quality Postsecondary Credentials</u>  |                          |                                      |                             |                         |                   |
| Quad Cities Graduate Study Center  | \$ 220.0                 | \$ 220.0                             | \$ 220.0                    | -                       | -                 |
| High Need Health Programs  | -                        | -                                    | 2,000.0                     | 2,000.0                 | -                 |
| Competitive Nursing School Grants  | 1,000.0                  | 1,000.0                              | 1,500.0                     | 500.0                   | 50.0              |
| Nurse Educator Fellowships   | 150.0                    | 150.0                                | 300.0                       | 150.0                   | 100.0             |
| Preparing, Training, and Recruiting High Quality<br>Teachers and Principals Program (Federal Funds)  | 5,500.0                  | 5,500.0                              | 5,500.0                     | -                       | -                 |
| Baccalaureate Completion Grants  | -                        | 1,000.0                              | -                           | -                       | -                 |
| <u>Public Agenda Goal 4: Better Integrate Illinois' Educational, Research,<br/>&amp; Innovation Assets to Meet Economic Needs of the State</u> |                          |                                      |                             |                         |                   |
| Cooperative Work-Study Grants  | 2,100.0                  | 2,100.0                              | 2,100.0                     | -                       | -                 |
| Matching Grants  | -                        | -                                    | -                           | -                       | -                 |
| Total  | <u>\$ 12,770.0</u>       | <u>\$ 14,520.0</u>                   | <u>\$ 16,170.0</u>          | <u>\$ 3,400.0</u>       | <u>26.6 %</u>     |
| <u>Sources of Appropriated Funds</u>   |                          |                                      |                             |                         |                   |
| <u>General Funds</u>   | <u>\$ 4,470.0</u>        | <u>\$ 6,220.0</u>                    | <u>\$ 7,870.0</u>           | <u>\$ 3,400.0</u>       | <u>76.1 %</u>     |
| General Revenue Fund   | 4,470.0                  | 6,220.0                              | 7,870.0                     | 3,400.0                 | 76.1              |
| Budget Relief Fund   | 2,800.0                  | 2,800.0                              | 2,800.0                     | -                       | -                 |
| IBHE Federal Grants Fund   | 5,500.0                  | 5,500.0                              | 5,500.0                     | -                       | -                 |

Table 12  
FY2010 GOVERNOR'S BUDGET  
UNIVERSITY CENTER OF LAKE COUNTY

(in thousands of dollars)

| <u>Resource Requirements</u>             | <u>FY2009<br/>Appropriations</u> | <u>FY2010 IBHE<br/>Investment<br/>Level 4</u> | <u>FY2010<br/>Governor's Budget</u> | <u>Fiscal Year 2009 - 2010</u> |                           |
|--|----------------------------------|---|-------------------------------------|--------------------------------|---------------------------|
|  |                                  |   |                                     | <u>Dollar<br/>Change</u>       | <u>Percent<br/>Change</u> |
| <u>University Center of Lake County</u>  | <u>\$ 2,931.9</u>                | <u>\$ 2,931.9</u>                             | <u>\$ 2,931.9</u>                   | <u>\$ -</u>                    | <u>- %</u>                |
| Total                                    | <u><u>\$ 2,931.9</u></u>         | <u><u>\$ 2,931.9</u></u>                      | <u><u>\$ 2,931.9</u></u>            | <u><u>\$ -</u></u>             | <u><u>- %</u></u>         |
| <br><u>Sources of Appropriated Funds</u> |                                  |   |                                     |                                |                           |
| <u>General Funds</u>                     | <u>\$ 2,931.9</u>                | <u>\$ 2,931.9</u>                             | <u>\$ 2,931.9</u>                   | <u>\$ -</u>                    | <u>- %</u>                |
| General Revenue Fund                     | 2,931.9                          | 2,931.9                                       | 2,931.9                             | -                              | -                         |

Table 13  
FY2010 GOVERNOR'S BUDGET  
ILLINOIS MATHEMATICS AND SCIENCE ACADEMY

(in thousands of dollars)

| <u>Resource Requirements</u>                            | FY2009<br>Appropriations | FY2010 IBHE<br>Investment<br>Level 4 | FY2010<br>Governor's Budget | Fiscal Year 2009 - 2010 |                   |
|---|--------------------------|--------------------------------------|-----------------------------|-------------------------|-------------------|
|   |                          |                                      |                             | Dollar<br>Change        | Percent<br>Change |
| <u>Illinois Mathematics and Science Academy</u>         | \$ 21,391.4              | \$ 21,616.4                          | \$ 21,616.4                 | \$ 225.0                | 1.1 %             |
| Total   | <u>\$ 21,391.4</u>       | <u>\$ 21,616.4</u>                   | <u>\$ 21,616.4</u>          | <u>\$ 225.0</u>         | <u>1.1 %</u>      |
| <u>Sources of Appropriated Funds</u>                    |                          |                                      |                             |                         |                   |
| <u>General Funds</u>                                    | \$ 18,341.4              | \$ 18,566.4                          | \$ 18,566.4                 | \$ 225.0                | 1.2 %             |
| General Revenue Fund                                    | 18,341.4                 | 18,566.4                             | 18,566.4                    | 225.0                   | 1.2               |
| Illinois Mathematics and Science<br>Academy Income Fund | 3,050.0                  | 3,050.0                              | 3,050.0                     | -                       | -                 |

Table 14

FY2010 GOVERNOR'S BUDGET  
STATE UNIVERSITIES CIVIL SERVICE SYSTEM

(in thousands of dollars)

| <u>Resource Requirements</u>        | <u>FY2009<br/>Appropriations</u> | <u>FY2010 IBHE<br/>Investment<br/>Level 4</u> | <u>FY2010<br/>Governor's Budget</u> | <u>Fiscal Year 2009 - 2010</u> |                           |
|-------------------------------------|----------------------------------|---|-------------------------------------|--------------------------------|---------------------------|
|                                     |                                  |   |                                     | <u>Dollar<br/>Change</u>       | <u>Percent<br/>Change</u> |
| <u>Office Operations</u>            | <u>\$ 1,273.2</u>                | <u>\$ 1,279.2</u>                             | <u>\$ 1,279.2</u>                   | <u>\$ 6.0</u>                  | <u>0.5 %</u>              |
| Total                               | <u><u>\$ 1,273.2</u></u>         | <u><u>\$ 1,279.2</u></u>                      | <u><u>\$ 1,279.2</u></u>            | <u><u>\$ 6.0</u></u>           | <u><u>0.5 %</u></u>       |
| <u>Source of Appropriated Funds</u> |                                  |   |                                     |                                |                           |
| <u>General Funds</u>                | <u>\$ 1,273.2</u>                | <u>\$ 1,279.2</u>                             | <u>\$ 1,279.2</u>                   | <u>\$ 6.0</u>                  | <u>0.5 %</u>              |
| General Revenue Fund                | 1,273.2                          | 1,279.2                                       | 1,279.2                             | 6.0                            | 0.5                       |

Table 15  
FY2010 GOVERNOR'S BUDGET  
BOARD OF HIGHER EDUCATION

(in thousands of dollars)

| <u>Resource Requirements</u>        | FY2009<br>Appropriations | FY2010 IBHE<br>Investment<br>Level 4 | FY2010<br>Governor's Budget | Fiscal Year 2009 - 2010 |                   |
|-------------------------------------|--------------------------|--------------------------------------|-----------------------------|-------------------------|-------------------|
|                                     |                          |                                      |                             | Dollar<br>Change        | Percent<br>Change |
| Office Operations                   | \$ 2,976.0               | \$ 2,976.0                           | \$ 2,976.0                  | \$ -                    | - %               |
| Total                               | <u>\$ 2,976.0</u>        | <u>\$ 2,976.0</u>                    | <u>\$ 2,976.0</u>           | <u>\$ -</u>             | <u>- %</u>        |
| <u>Source of Appropriated Funds</u> |                          |                                      |                             |                         |                   |
| <u>General Funds</u>                | <u>\$ 2,976.0</u>        | <u>\$ 2,976.0</u>                    | <u>\$ 2,976.0</u>           | <u>\$ -</u>             | <u>- %</u>        |
| General Revenue Fund                | 2,976.0                  | 2,976.0                              | 2,976.0                     | -                       | -                 |

Table 16  
FY2010 GOVERNOR'S BUDGET  
STATE UNIVERSITIES RETIREMENT SYSTEM

(in thousands of dollars)

| <u>Resource Requirements</u>                         | <u>FY2009<br/>Appropriations</u> | <u>FY2010 IBHE<br/>Investment<br/>Level 4</u> | <u>FY2010<br/>Governor's Budget</u> | <u>Fiscal Year 2009-2010</u> |                           |
|--|----------------------------------|---|-------------------------------------|------------------------------|---------------------------|
|  |                                  |   |                                     | <u>Dollar<br/>Change</u>     | <u>Percent<br/>Change</u> |
| <u>State University Retirement System</u>            | \$ 426,105.3                     | \$ 706,573.4                                  | \$ 299,663.4                        | \$ (126,441.9)               | (29.7) %                  |
| Contributions to State University Retirement System* | <u>422,189.0</u>                 | <u>702,514.0</u>                              | <u>295,604.0</u>                    | <u>(126,585.0)</u>           | <u>(30.0)</u>             |
| General Funds  | 172,189.0                        | 452,514.0                                     | 120,550.0                           | (51,639.0)                   | (30.0)                    |
| State Pension Fund                                   | 250,000.0                        | 250,000.0                                     | 175,054.0                           | (74,946.0)                   | (30.0)                    |
| Community College Retirees Health Insurance          | 3,916.3                          | 4,059.4                                       | 4,059.4                             | 143.1                        | 3.7                       |
| <u>Source of Appropriated Funds</u>                  |                                  |   |                                     |                              |                           |
| <u>General Funds</u>                                 | \$ 176,105.3                     | \$ 456,573.4                                  | \$ 124,609.4                        | \$ (51,495.9)                | (29.2) %                  |
| General Revenue Fund                                 | -                                | -   | -                                   | -                            | -                         |
| Education Assistance Fund                            | 176,105.3                        | 456,573.4                                     | 124,609.4                           | (51,495.9)                   | (29.2)                    |
| State Pensions Fund                                  | 250,000.0                        | 250,000.0                                     | 175,054.0                           | (74,946.0)                   | (30.0)                    |

\* Does not include Federal/Trust/Other resources of \$42,000.0 in each of fiscal years 2009 and 2010.

Table 17

FISCAL YEAR 2010 GOVERNOR'S BUDGET PROPOSAL & IBHE RECOMMENDATIONS  
HIGHER EDUCATION CAPITAL IMPROVEMENTS

(in thousands of dollars)

| Priority Number                               | Institution                                | Project   | Budget Category     | FY2010 IBHE Recommendation | FY2010 Governor's Budget |
|---|--|---|---------------------|----------------------------|--------------------------|
| Capital Renewal and Regular Capital Projects: |  |   |                     |                            |                          |
| 1   | Statewide                                  | Capital Renewal                                       | Remodeling          | * \$ 90,000.0              | ** \$ 50,000.2           |
| 2   | Illinois Mathematics and Science Academy   | Residence Hall Rehabilitation                         | Remodeling          | 6,260.0                    | 6,260.0 G                |
| 3   | Eastern Illinois University                | Fine Arts Center Renovation and Expansion             | Equipment           | 1,650.0                    | 1,650.0                  |
| 4   | University of Illinois at Urbana-Champaign | Lincoln Hall Remodeling                               | Remodeling          | 57,304.0                   | 57,304.0 G               |
| 5   | Lake Land College                          | Student Services Building Addition                    | Buildings           | 2,361.1                    | 2,361.1 G                |
| 6   | Triton College                             | Technology Building Rehabilitation                    | Remodeling          | 10,666.1                   | 10,666.1 G               |
| 7   | Joliet Junior College                      | Utilities Renovation                                  | Utilities           | 4,522.9                    | 4,522.9 G                |
| 8   | Rock Valley College                        | Arts Instructional Center                             | Buildings           | 26,711.9                   | 26,711.9 G               |
| 9   | Western Illinois University                | Performing Arts Center, Phase I                       | Buildings           | 67,835.8                   | 67,835.8 G               |
| 10  | Northern Illinois University               | Stevens Building Renovation and Addition              | Planning/Remodeling | 22,517.6                   | 22,517.6 G               |
| 11  | Elgin Community College                    | Spartan Drive Extension                               | Site Improvements   | 2,244.8                    | 2,244.8 G                |
| 12  | Parkland College                           | Student Services Center Addition                      | Buildings           | 15,442.1                   | 15,442.1 G               |
| 13  | William Rainey Harper College              | Engineering and Technology Center Renovations         | Remodeling          | 20,336.8                   | 20,336.8 G               |
| 14  | Rend Lake College                          | Art Program Addition                                  | Buildings           | 451.3                      | 451.3 G                  |
| 15  | Lake Land College                          | Rural Development Technology Center                   | Buildings           | 7,524.1                    | 7,524.1 G                |
| 16  | University of Illinois at Chicago          | College of Dentistry, Building Infrastructure         | Remodeling          | 20,800.0                   | 20,800.0 G               |
| 17  | College of DuPage                          | Instructional Center Noise Abatement                  | Remodeling          | 1,544.6                    | 1,544.6 G                |
| 18  | William Rainey Harper College              | One Stop/Admissions and Campus/Student Life Ctr.      | Buildings           | 40,653.9                   | 40,623.9 G               |
| 19  | Northeastern Illinois University           | Education Building                                    | Planning/Buildings  | 72,977.2                   | 72,977.2 G               |
| 20  | Governors State University                 | Campus Roadway and Sidewalk Renovation                | Site Improvements   | 2,028.0                    | 2,028.0 G                |
| 21  | Illinois Valley Community College          | Community Instructional Center                        | Buildings           | 16,323.1                   | 16,323.1 G               |
| 22  | Illinois Mathematics and Science Academy   | "A" Wing Laboratories Remodeling                      | Remodeling          | 3,600.0                    | 3,600.0 G                |
| 23  | College of Lake County                     | Student Services Building                             | Buildings           | 35,927.0                   | -                        |
| 24  | Illinois State University                  | Centennial East/West and Center for Visual Arts Rehab | Building/Remodeling | 54,250.1                   | 54,250.1 G               |
| 25  | Northern Illinois University               | Computer Science and Technology Center                | Planning            | 2,787.4                    | 2,787.4 G                |
| 26  | Southern Illinois University Carbondale    | Communications Building                               | Planning            | 4,255.4                    | 4,255.4 G                |
| 27  | Richland Community College                 | Student Success Center and Addition                   | Building/Remodeling | 3,524.0                    | -                        |
| 28  | IECC-Lincoln Trail College                 | Center for Technology                                 | Buildings           | 7,569.8                    | -                        |

Table 17

FISCAL YEAR 2010 GOVERNOR'S BUDGET PROPOSAL & IBHE RECOMMENDATIONS  
HIGHER EDUCATION CAPITAL IMPROVEMENTS

(in thousands of dollars)

| Priority Number                      | Institution                                | Project  | Budget Category        | FY2010 IBHE Recommendation | FY2010 Governor's Budget |
|--------------------------------------|--|--|------------------------|----------------------------|--------------------------|
| 29                                   | Eastern Illinois University                | HVAC, Plumbing, Life Science Bldg. & Coleman Hall      | Remodeling             | 4,757.1                    | 4,757.1 G                |
| 30                                   | University of Illinois at Chicago          | Rockford, College of Medicine Addition, Rural Health   | Buildings              | 14,820.0                   | 14,820.0 G               |
| 31                                   | Chicago State University                   | Early Childhood Development Center                     | Equipment              | 3,000.0                    | -                        |
| 32                                   | Governors State University                 | Teaching/Learning Complex                              | Escalation             | 8,000.0                    | 8,000.0 G                |
| 33                                   | Chicago State University                   | Convocation Building                                   | Remediation/Complete   | 5,000.0                    | -                        |
| 34                                   | Chicago State University                   | Douglas Hall   | Remodeling/Complete    | 19,500.0                   | 19,500.0 G               |
| <b>DCEO</b>                          | University of Illinois at Urbana-Champaign | Petascale Computing Facility                           | Buildings              | -                          | 60,000.0                 |
| <b>DCEO</b>                          | University of Illinois at Urbana-Champaign | Information Trust Institute                            | Buildings              | -                          | 2,000.0                  |
| CDB                                  | Independent Colleges and Universities      | Statewide Construction and Capital Improvements        | Remodeling/Buildings   | -                          | 100,000.0                |
| CDB                                  | Public Higher Education Institutions       | Escalation and Emergencies                             | Escalation/Emergencies | -                          | 25,000.0                 |
| <b>IEMA</b>                          | All Higher Education Institutions          | Statewide Safety and Security Improvements             | Campus Security        | -                          | 25,000.0                 |
|                                      |  |  |                        | -                          | -                        |
|                                      |  | Subtotal, Capital Renewal and Regular Capital Projects |                        | \$ 657,146.1               | \$ 774,095.5             |
|                                      |  |  |                        |                            |                          |
| <i>Opportunity Returns Projects:</i> |  |  |                        |                            |                          |
|                                      | Western Illinois University                | Riverfront Campus Development, Phase I                 | Remodeling             | \$ 15,863.1                | \$ 15,863.1 G            |
|                                      | Southern Illinois University Carbondale    | Transportation Education Center                        | Buildings              | 56,718.8                   | 56,718.8 G               |
|                                      | Southern Illinois University Carbondale    | Morris Library Renovation and Addition                 | Equipment              | 17,564.4                   | 17,564.4                 |
|                                      | Southern Illinois University Edwardsville  | Science Laboratory Bldg Renovation & Construction      | Remodeling/Buildings   | 78,867.3                   | 78,867.3 G               |
|                                      | University of Illinois at Urbana-Champaign | Electrical and Computer Engineering Building           | Buildings              | 44,520.0                   | 44,520.0 G               |
|                                      | University of Illinois at Urbana-Champaign | South Farms Realignment/Integrated Bioprocessing       | Planning/Buildings     | 20,034.0                   | 20,034.0 G               |
|                                      |  | Subtotal, Opportunity Returns Projects                 |                        | \$ 233,567.6               | \$ 233,567.6             |
|                                      |  | GRAND TOTAL  |                        | <u>\$ 890,713.7</u>        | <u>\$ 1,007,663.1</u>    |

\* \$90,000.0 includes: \$62,677.2 Public Universities and \$27,322.8 Community Colleges.

\*\* \$50,000.2 includes: \$40,892.6 Public Universities and \$9,107.6 Community Colleges.

Note: Bolded Projects above at DCEO and IEMA are not included in the announced higher education capital total of \$920.7 million.

G : Designated as a "Green" Initiative in Governor's Budget Proposal.