

**FISCAL YEAR 2011 APPROPRIATIONS FOR HIGHER EDUCATION
GOVERNOR'S ACTION
UPDATED TO INCORPORATE AUGUST 3rd RESERVE ANNOUNCEMENTS**

Submitted for: Information.

Summary: On July 1, 2010, the Governor took action on the fiscal year 2011(FY11) budget and related legislation. In an effort to cut spending by \$1.4 billion the Governor vetoed \$155.0 million from the budget passed by the General Assembly and issued Executive Order 10 requiring additional spending reductions. The Governor also announced the partial allocation of discretionary funds approved by the General Assembly. On August 3, the Governor announced further spending reductions through mandatory reserves and additional allocations from discretionary funds. Some of these actions affected the fiscal year 2011 higher education budget.

The budget approved by the Governor on July 1 cut appropriations for public universities by \$87.0 million, a 6.2 percent reduction, bringing university funding back to the FY06 level. On August 3, the governor allocated \$1.7 million in discretionary funds to specific projects at Chicago State and Southern Illinois University.

Funding for community colleges is maintained at FY10 levels with the exception of \$13 million for Student Success grants that will not be continued in FY11 (funding in FY10 came from Governor's discretionary funds). Adult Education and Career and Technical Education are funded at FY10 levels.

Overall funding for ISAC grant programs is reduced \$9.0 million, or 2.1 percent, from FY10 levels; however, MAP is increased slightly due to the internal reallocation of funds. The Governor allocated \$3.1 million in discretionary funds for the Grow Your Own Teacher program (transferred from ISBE), while all other IBHE grant programs are funded at FY10 levels.

Many of the appropriations - including IBHE operations, IBHE grants, ISAC grants, ICCB operations, and some ICCB grants – are made in lump sums. As a result, the respective boards will have to determine how to allocate the lump sums for grants in each program.

All capital projects appropriated in FY10 have been reappropriated in FY11. However, no additional bonding authorization was passed by the General Assembly, thus the amount of bonds that can be sold to finance

the appropriated projects is inadequate to fund all the appropriated projects. The General Assembly may revisit bonding authorization in the fall.

Action Requested: None.

STATE OF ILLINOIS
BOARD OF HIGHER EDUCATION

**FISCAL YEAR 2011 APPROPRIATIONS FOR HIGHER EDUCATION
GOVERNOR'S ACTION**

On July 1, 2010, the Governor took action on HB 859, the fiscal year 2011 state budget totaling approximately \$24.9 billion in general funds. Of the total budget, \$2.1 billion is appropriated from state general funds for higher education operations and grants. Tables 1 through 17 in the Appendix provide detailed information comparing appropriations for fiscal year 2010 to the Board's Investment Level 2, the Governor's budget, General Assembly action, and the Governor's action for fiscal year 2011.

Higher Education Operations and Grants

Table 1 in the Appendix presents a summary of the FY11 state general funds budget approved by the Governor for higher education operations and grants. Overall, the FY11 budget includes \$2.12 billion in state general funds for higher education operations and grants. This represents a decrease of \$104.2 million, or 4.7 percent, from FY10 funding levels due to the Governor's veto of \$87.0 million to public universities, the loss of discretionary funds for ICCB Student Success grants, and the implementation of mandatory reserves on ISAC grant programs. The Governor allocated \$26.7 million in discretionary funds to Adult Education/CTE to maintain level funding for the programs. The Governor also allocated discretionary funds of \$1.7 million to public universities and \$3.1 million to IBHE.

Funding for the State Universities Retirement System (SURS) has not been finalized. At this time, a pension bonding bill is still under discussion. If the Senate passes the pension funding bill later this year, the state will borrow the full amount needed for pension contributions for FY11. If it does not pass the bill, pension payments will be made automatically as continuous appropriations unless the General Assembly passes HB 543, which suspends FY11 payments "until the Governor certifies to the Comptroller that adequate funds are available" to make pension payments. SURS estimates that it will have to sell \$848.1 million in assets if the state suspends contributions for FY11.

Many of the higher education appropriations included in HB 859 -- including IBHE operations, IBHE grants, ISAC grants, ICCB operations, and some ICCB grants -- are made in lump sums. As a result, the IBHE, ISAC, and ICCB boards will have to allocate the lump sums for grants in each program.

Discretionary Funds and Emergency Budget Act

As was done in FY10, HB 859 gives the Governor discretion over a \$1.2 billion appropriation to be directed to state agencies for "costs of state government," including operational expenses, awards, and grants. An additional allocation of \$2.2 billion in discretionary funding is appropriated to the Governor's office for human service programs. The FY11 higher education budget includes allocations of \$31.5 million from discretionary funds, including \$26.7

million for adult education and career and technical education and \$3.1 million of the Grow Your Own Initiative, and \$1.7 million for Southern Illinois University and Chicago State University.

In addition, SB 3660, the Emergency Budget Act of Fiscal Year 2011, was signed by the Governor. The bill gives the Governor extraordinary powers over budget allocation, including the power to set aside contingency reserves from amounts appropriated for all state agencies, boards, commissions and institutions, including public colleges and universities. The amount of the contingency reserves may not exceed one-third of the total amount of vouchers submitted to the Comptroller but unpaid as of July 1, 2010 – in the neighborhood of \$1.7 to \$2.0 billion. The Governor's power to order contingency reserves expires January 9, 2011. The Governor has announced contingency reserves amounts for ISAC grants totaling \$9.0 million.

Public Universities

The FY11 budget includes \$1.3 billion in state general funds for public university operations. The amounts provided for each institution are reported in Table 5. Overall, when compared to the FY10 appropriations, the budget for public universities represents an \$85.3 million, or 6.1 percent, decrease. Funding for public university operations was cut \$87.0 million due to the loss of federal stimulus funds. The General Assembly replaced \$94.0 million in federal stimulus funds with state general revenue funds (\$87 million to universities, \$7 million to community colleges); however, the Governor vetoed the general revenue funds allocated to universities. The FY11 budget includes allocations from the Governor's discretionary lump sum of \$1.2 million for SIU School of Medicine Simmons Cancer Institute and \$450,000 for CSU Financial Assistance Outreach Center.

Table 6 compares the estimated fiscal year 2011 all-funds budget for public universities to budgeted fiscal year 2010 levels, showing an overall increase for public universities of \$95.0 million, or 1.5 percent. For fiscal year 2011, university income funds are estimated to total \$1.5 billion, and other non-appropriated funds are estimated to total \$3.6 billion. These estimated levels represent increases of \$73.4 million (5.3 percent) and \$109.0 million (3.1 percent), respectively, over fiscal year 2010 amounts. Because the non-appropriated sources and university income funds included in Table 6 were projected in fall 2009, they should in no sense be considered final.

Community Colleges

The FY11 budget approved by the General Assembly includes \$307.3 million in state general funds for community college grants and initiatives and for operation of the Illinois Community College Board (ICCB), as shown in Table 8. Overall, funding for unrestricted grants to colleges (Base Operating Grants, Equalization Grants, Small College Grants, and a grant to the City Colleges of Chicago), restricted grants (excluding Student Success), and other grants and initiatives remains at FY10 levels. Several of the grants are combined into lump sums. In FY10 the Governor allocated \$13.0 million from discretionary funds to the Student Success grant program; however, in FY11 funding for the grant was eliminated as the Governor chose not to continue the allocation from discretionary funds.

Other funds in the fiscal year 2011 community college budget include federal funds for adult education administration and spending authority for other state and/or federal grants. Table 9 provides information on estimated/projected community college revenues from all sources, including local property taxes and student tuition and fees as well as state and federal sources. As

with the public university all-funds budget table, the non-appropriated funds included in Table 9 were projected in fall 2009 and should in no sense be considered final.

Adult Education and Postsecondary Career and Technical Education Programs

Table 10 shows the FY11 budget for adult education and postsecondary career and technical education programs. The FY11 budget includes \$34.0 million in state support for adult education programs, which is level with FY10. The federally funded component of the adult education program is expected to total \$23.0 million in FY, which represents a decrease of \$2.0 million, or 8.0 percent, from FY10. The fiscal year 2011 budget provides \$17.6 million in state general funds support for postsecondary career and technical education programs, which is level with FY10. Federal funds for support of these programs are expected to total \$23.6 million for FY11, the same level as in FY10.

As passed by the General Assembly, the budget for adult education and postsecondary career and technical education programs were reduced by over 50 percent. However, the Governor allocated \$26.7 million from a discretionary lump sum to restore cuts to adult education and career and technical education programs.

Illinois Student Assistance Commission

The FY11 budget includes a total of \$416.0 million in general funds for the Illinois Student Assistance Commission (ISAC), as shown in Table 11. This amount represents a decrease of 9.0 million, or 2.1 percent, from the FY10 level. At the June Commission meeting, ISAC approved allocation of its FY11 lump sum appropriation including the redirection of funds for nursing scholarships and the Silas Purnell Illinois Incentive for Access program to the Monetary Assistance Program (MAP). As such, the FY11 budget for MAP totals \$403.9 million, an increase of \$5.4 million, or 1.3 percent. On August 3, 2010, the Governor announced reductions to ISAC grant programs, excluding MAP, through implementation of contingency reserves totaling \$9.0 million.

Federal funding in fiscal year 2011 for ISAC administration and loan reimbursements totals \$363.4 million, which is unchanged from FY10.

Grant Programs and Initiatives

Table 12 presents the FY11 appropriation for grant programs administered by the Illinois Board of Higher Education. The appropriation is in the form of a \$6.8 million lump sum appropriation, just as it was in FY10. In addition, the Governor has directed \$3.1 million in discretionary funds for the Grow Your Own Teacher Program. This program is being transferred from the Illinois State Board of Education to IBHE in FY11. Table 12 presents the lump sum allocated in the same manner as in FY10. The lump sum includes funding for the University Center of Lake County (see Table 13).

The FY11 budget also maintains the appropriation of federal funds for the IBHE's Preparing, Training, and Recruiting High Quality Teachers and Principals Program at \$5.5 million.

Illinois Mathematics and Science Academy

General funds totaling \$18.2 million are included in the FY11 higher education budget for the Illinois Mathematics and Science Academy (IMSA) (Table 14). This funding level represents the same level of state support provided in FY10.

State Universities Civil Service System

Table 15 presents FY11 funding for the State Universities Civil Service System. General funds support totaling \$1.3 million is provided for the System, the same level of funding as in FY10.

Board of Higher Education

The FY11 budget appropriates approximately \$3.0 million in state support for the Illinois Board of Higher Education's agency operations, the same as in FY10 (Table 16). Adjustments have been made to the Academic Quality Assurance Funds to better reflect actual revenue generated by application and program approval fees.

State Universities Retirement System and Health Insurance Reserve Fund

Funding for the state's pensions systems has not yet been finalized. SB 3514, which has passed the House but not the Senate, would authorize the sale of \$4.1 billion in pension bonds. Alternatively, HB 543, which passed the Senate but not the House, suspends FY11 payments "until the Governor certifies to the Comptroller that adequate funds are available" to make pension payments. SURS estimates that it will have to sell \$848.1 million in assets (the amount certified for FY11) if the state suspends contributions for FY11. If no further action is taken, pension payments will be made as a continuing appropriation at the FY 11 certified amount.

Higher Education Capital Improvements

The General Assembly did not approve new appropriations for capital projects at public universities and community colleges, but all capital projects appropriated in FY10 have been reappropriated in FY11. However, no additional bonding authorization was passed by the General Assembly, thus the amount of bonds that can be sold to finance the appropriated projects is not adequate to undertake all of the appropriated projects.

APPENDIX

Tables 1 – 17

**Fiscal Year 2011 Budget
Governor's Action
Higher Education Operations and Grants**

Table 1
 FY2011 GOVERNOR'S ACTION
 HIGHER EDUCATION OPERATIONS AND GRANTS
 GENERAL FUNDS

(in thousands of dollars)

Resource Requirements	FY2010	FY2011	FY2011	FY2011	FY2011	Fiscal Year 2010 - 2011	
	Appropriations	IBHE Step 2	Governor's Budget	General Assembly Action	Governor's Action	Dollar Change	Percent Change
Universities	\$ 1,394,438.6	\$ 1,394,438.6	\$ 1,307,476.0	\$ 1,393,838.6	\$ 1,309,126.0	\$ (85,312.6)	(6.1) %
Community Colleges	320,326.9	307,326.9	300,353.0	307,826.9	307,326.9	(13,000.0)	(4.1)
Adult Education/Postsecondary Career and Technical Education	50,844.9	50,844.9	50,844.9	24,121.8	50,844.9	-	-
Illinois Student Assistance Commission	425,031.1	425,031.1	425,031.1	425,031.1	416,031.1	(9,000.0)	(2.1)
IBHE Institutional Grants	5,085.0	5,016.6	5,085.0	5,085.0	8,210.0	3,125.0	61.5
University Center of Lake County	1,716.0	1,784.3	1,716.0	1,716.0	1,716.0	-	-
Illinois Mathematics and Science Academy	18,216.4	18,216.4	18,216.4	18,216.4	18,216.4	-	-
State Universities Civil Service System	1,276.2	1,276.2	1,276.2	1,276.2	1,276.2	-	-
Board of Higher Education	2,976.0	2,976.0	2,976.0	2,976.0	2,976.0	-	-
Total Institutional Operations and Grants	<u>2,219,911.1</u>	<u>2,206,911.0</u>	<u>2,112,974.6</u>	<u>2,180,088.0</u>	<u>2,115,723.5</u>	<u>(104,187.6)</u>	<u>(4.7)</u>
State Universities Retirement System	706,573.5	852,379.3	4,237.0	4,059.5	852,201.5	145,628.0	20.6
CC Health Insurance Fund	4,059.5	4,237.3	4,237.0	4,059.5	4,059.5	-	-
State Contribution to SURS (general funds)	563,514.0	848,142.0	-	-	848,142.0	284,628.0	50.5
State Contribution to SURS (SPF)	139,000.0	-	-	-	-	(139,000.0)	(100.0)
Total	<u>\$ 2,926,484.6</u>	<u>\$ 3,059,290.3</u>	<u>\$ 2,117,211.6</u>	<u>\$ 2,184,147.5</u>	<u>\$ 2,967,925.0</u>	<u>\$ 41,440.4</u>	<u>1.4 %</u>
Source of Appropriated Funds							
General Funds	\$ 2,787,484.6	\$ 3,059,290.3	\$ 2,117,211.6	\$ 2,184,147.5	\$ 2,967,925.0	\$ 180,440.4	6.5 %
General Revenue-State Share	1,928,387.9	2,200,911.0	1,915,137.5	1,985,336.5	1,916,912.5	(11,475.4)	(0.6)
General Revenue-ARRA Education	40,426.0	-	-	-	-	(40,426.0)	(100.0)
General Revenue-ARRA Government Services	53,510.1	-	-	-	-	(53,510.1)	(100.0)
Education Assistance Fund	765,160.6	858,379.3	202,074.1	198,811.0	1,051,012.5	285,851.9	37.4
State Pension Fund	139,000.0	-	-	-	-	(139,000.0)	(100.0)

Table 2

FY2011 GOVERNOR'S ACTION
HIGHER EDUCATION OPERATIONS AND GRANTS
ALL FUNDS

(in thousands of dollars)

Resource Requirements	FY2010 Appropriations	FY2011 IBHE Step 2	FY2011 Governor's Budget	FY2011 General Assembly Action	FY2011 Governor's Action	Fiscal Year 2010 - 2011	
						Dollar Change	Percent Change
Universities	\$ 6,301,395.5	\$ 6,483,775.3	\$ 6,394,708.6	\$ 6,481,071.2	\$ 6,396,358.6	\$ 94,963.1	1.5 %
Community Colleges	2,112,902.1	2,133,037.1	2,125,948.2	2,133,422.1	2,132,922.1	20,020.0	0.9
Adult Education/Postsecondary Career and Technical Educa	100,202.0	100,202.0	98,202.0	71,478.9	98,202.0	(2,000.0)	(2.0)
Illinois Student Assistance Commission	440,431.1	467,931.1	467,931.1	467,931.1	458,931.1	18,500.0	4.2
IBHE Institutional Grants	10,585.0	10,516.6	10,585.0	10,585.0	13,710.0	3,125.0	29.5
University Center of Lake County	1,716.0	1,784.3	1,716.0	1,716.0	1,716.0	-	-
Illinois Mathematics and Science Academy	21,452.6	21,452.6	21,266.4	21,266.4	21,266.4	(186.2)	(0.9)
State Universities Civil Service System	1,276.2	1,276.2	1,276.2	1,276.2	1,276.2	-	-
Board of Higher Education	3,176.0	3,176.0	3,206.0	3,206.0	3,206.0	30.0	0.9
Total Institutional Operations and Grants	<u>8,993,136.5</u>	<u>9,223,151.2</u>	<u>9,124,839.5</u>	<u>9,191,952.9</u>	<u>9,127,588.4</u>	<u>134,451.9</u>	<u>1.5</u>
State Universities Retirement System	706,573.5	852,379.3	4,237.0	4,059.5	852,201.5	145,628.0	20.6
Student Loan Program Administration and Loan Requirements	362,977.5	362,977.5	362,977.5	362,977.5	362,977.5	-	-
Total	<u>\$ 10,062,687.5</u>	<u>\$ 10,438,507.9</u>	<u>\$ 9,492,054.0</u>	<u>\$ 9,558,989.9</u>	<u>\$ 10,342,767.4</u>	<u>\$ 280,079.9</u>	<u>2.8 %</u>
<u>Source of Appropriated Funds</u>							
General Funds	<u>\$ 2,787,484.6</u>	<u>\$ 3,059,290.3</u>	<u>\$ 2,117,211.6</u>	<u>\$ 2,184,147.5</u>	<u>\$ 2,967,925.0</u>	<u>\$ 180,440.4</u>	<u>6.5 %</u>
General Revenue-State Share	1,928,387.9	2,200,911.0	1,915,137.5	1,985,336.5	1,916,912.5	(11,475.4)	(0.6)
General Revenue-ARRA Education	40,426.0	-	-	-	-	(40,426.0)	(100.0)
General Revenue-ARRA Government Services	53,510.1	-	-	-	-	(53,510.1)	(100.0)
Education Assistance Fund	765,160.6	858,379.3	202,074.1	198,811.0	1,051,012.5	285,851.9	37.4
Student Loan Funds	363,377.5	363,377.5	363,377.5	363,377.5	363,377.5	-	-
Other Funds	226,969.9	115,439.9	111,064.6	111,064.6	111,064.6	(115,905.3)	(51.1)
<u>Source of Non-Appropriated Funds**</u>							
University Income Funds	1,394,687.5	1,468,106.5	1,468,106.5	1,468,106.5	1,468,106.5	73,419.0	5.3
Other Non-Appropriated Funds	5,290,168.0	5,432,293.8	5,432,293.8	5,432,293.8	5,432,293.8	142,125.8	2.7

** The All Funds table (non-appropriated funds) reflects budgeted amounts for fiscal year 2010 and estimated amounts for fiscal year 2011. The table does not reflect actual increases in tuition, fees, or room and board as those decisions have yet to be made by the university boards of trustees.

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
 FY2011 GOVERNOR'S ACTION
 HIGHER EDUCATION OPERATIONS AND GRANTS
 SOURCES OF FUNDS

(in thousands of dollars)

	General Revenue Fund	University Income Funds *	Student Loan Funds	Other Appropriated Funds	Other Non - Appropriated Funds*	Total
Universities	\$ 1,309,126.0	\$ 1,468,106.5	-	\$ 5,327.5	\$ 3,613,798.6	\$ 6,396,358.6
Community Colleges	307,326.9	-	-	7,100.0	1,818,495.2	2,132,922.1
Adult Education/Post-Secondary Career and Technical Education	50,844.9	-	-	47,357.1	-	98,202.0
Illinois Student Assistance Commission	416,031.1	-	-	42,900.0	-	458,931.1
IBHE Institutional Grants	8,210.0	-	-	5,500.0	-	13,710.0
University Center of Lake County	1,716.0	-	-	-	-	1,716.0
Illinois Mathematics and Science Academy	18,216.4	-	-	3,050.0	-	21,266.4
State Universities Civil Service System	1,276.2	-	-	-	-	1,276.2
Board of Higher Education	2,976.0	-	-	230.0	-	3,206.0
Total Institutional Operations and Grants	<u>2,115,723.5</u>	<u>1,468,106.5</u>	<u>-</u>	<u>111,464.6</u>	<u>5,432,293.8</u>	<u>9,127,588.4</u>
State Universities Retirement System	852,201.5	-	-	-	-	852,201.5
Loan Program Administration and Loan Reimbursements	-	-	362,977.5	-	-	362,977.5
Total	<u>\$ 2,967,925.0</u>	<u>\$ 1,468,106.5</u>	<u>\$ 362,977.5</u>	<u>\$ 111,464.6</u>	<u>\$ 5,432,293.8</u>	<u>\$ 10,342,767.4</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

FY2011 GOVERNOR'S ACTION
HIGHER EDUCATION OPERATIONS AND GRANTS
OTHER APPROPRIATED FUND SOURCES

(in thousands of dollars)

	FY2010 Appropriations	FY2011 Recommendations	FY2011 Governor's Budget	FY2011 General Assembly Action	FY2011 Governor's Action
Fire Prevention Fund	\$ 2,445.5	\$ 2,445.5	\$ 2,445.5	\$ 2,445.5	\$ 2,445.5
General Professions Dedicated Fund	4,114.0	4,114.0	2,057.0	2,057.0	2,057.0
Emergency Public Health Fund	200.0	200.0	200.0	200.0	200.0
Used Tire Management Fund	200.0	200.0	200.0	200.0	200.0
Hazardous Waste Research Fund	472.1	472.1	425.0	425.0	425.0
ISAC Federal State Student Incentive Trust Fund	9,000.0	14,000.0	14,000.0	14,000.0	14,000.0
Illinois National Guard Grant Fund	20.0	20.0	20.0	20.0	20.0
ISAC Federal Student Assistance Scholarship Fund	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
ISAC Contracts and Grants Fund	2,500.0	25,000.0	25,000.0	25,000.0	25,000.0
HELP Fund (ISAC)	70.0	70.0	70.0	70.0	70.0
Optometric Education Scholarship Fund (ISAC)	50.0	50.0	50.0	50.0	50.0
IL Future Teachers Corps Scholarship Fund (ISAC)	60.0	60.0	60.0	60.0	60.0
ISAC Accounts Receivable Fund	300.0	300.0	300.0	300.0	300.0
IBHE Federal Grants Fund	5,500.0	5,500.0	5,500.0	5,500.0	5,500.0
Private College Academic Quality Assurance Fund	50.0	50.0	30.0	30.0	30.0
Academic Quality Assurance Fun	150.0	150.0	200.0	200.0	200.0
Illinois Mathematics and Science Academy Income Fund	3,236.2	3,236.2	3,050.0	3,050.0	3,050.0
ICCB Adult Education Fund	26,500.0	26,500.0	24,500.0	24,500.0	24,500.0
ICCB Federal Trust Fund	415.0	415.0	300.0	300.0	300.0
ICCB Contracts and Grants Fund	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
AFDC/Opportunities Fund (ICCB)	30.0	-	-	-	-
ICCB Career and Technical Education Fund	23,607.1	23,607.1	23,607.1	23,607.1	23,607.1
ICCB Instructional Development Revolving Fund	300.0	300.0	300.0	300.0	300.0
ISBE GED Testing Fund	750.0	750.0	750.0	750.0	750.0
State Pensions Fund	139,000.0	-	-	-	-
TOTAL	\$ 226,969.9	\$ 115,439.9	\$ 111,064.6	\$ 111,064.6	\$ 111,064.6

Table 5
 FY2011 GOVERNOR'S ACTION
 UNIVERSITIES OPERATIONS AND GRANTS
 GENERAL FUNDS

(in thousands of dollars)

Resource Requirements	FY2010	FY2011	FY2011	FY2011	FY2011	Fiscal Year 2010 - 2011	
	Appropriation	IBHE Step 2	Governor's Budget	General Assembly Action	Governor's Action	Dollar Change	Percent Change
Chicago State University	\$ 42,112.0	\$ 42,112.0	\$ 39,485.6	\$ 42,112.0	\$ 39,935.6 **	\$ (2,176.4)	(5.2) %
Eastern Illinois University	50,566.5	50,566.5	47,413.0	50,566.5	47,413.0	(3,153.5)	(6.2)
Governors State University	28,324.4	28,324.4	26,558.0	28,324.4	26,558.0	(1,766.4)	(6.2)
Illinois State University	85,096.4	85,096.4	79,789.5	85,096.4	79,789.5	(5,306.9)	(6.2)
Northeastern Illinois University	43,401.9	43,401.9	40,695.2	43,401.9	40,695.2	(2,706.7)	(6.2)
Northern Illinois University	107,431.1	107,431.1	100,731.3	107,431.1	100,731.3	(6,699.8)	(6.2)
Western Illinois University	59,919.6	59,919.6	56,182.7	59,919.6	56,182.7	(3,736.9)	(6.2)
<u>Southern Illinois University</u>	<u>234,167.0</u> *	<u>234,167.0</u>	<u>219,563.5</u>	<u>233,567.0</u>	<u>220,763.5</u> **	<u>(13,403.5)</u>	<u>(5.7)</u>
<u>University of Illinois</u>	<u>743,419.7</u>	<u>743,419.7</u>	<u>697,057.2</u>	<u>743,419.7</u>	<u>697,057.2</u>	<u>(46,362.5)</u>	<u>(6.2)</u>
Total	<u>\$ 1,394,438.6</u>	<u>\$ 1,394,438.6</u>	<u>\$ 1,307,476.0</u>	<u>\$ 1,393,838.6</u>	<u>\$ 1,309,126.0</u>	<u>\$ (85,312.6)</u>	<u>(6.1) %</u>
<u>Source of Appropriated Funds</u>							
<u>General Funds</u>	<u>\$ 1,394,438.6</u>	<u>\$ 1,394,438.6</u>	<u>\$ 1,307,476.0</u>	<u>\$ 1,393,838.6</u>	<u>\$ 1,309,126.0</u>	<u>\$ (85,312.6)</u>	<u>(6.1) %</u>
General Revenue-State Share	1,307,476.4	1,394,438.6	1,307,476.0	1,393,838.6	1,309,126.0	1,649.6	0.1
General Revenue-ARRA Education	34,962.6	-	-	-	-	(34,962.6)	(100.0)
General Revenue-ARRA Government Services	51,999.6	-	-	-	-	(51,999.6)	(100.0)

* FY 2010 appropriation reflects the allocation to SIU School of Medicine of \$600.0 thousand in discretionary funds appropriated to the Governor.

** FY11 Governor's action reflects allocations to CSU (\$450.0 thousand) and SIU School of Medicine of (\$1.2 million) of discretionary funds appropriated to the Governor.

Table 6
 FY2011 GOVERNOR'S ACTION
 UNIVERSITIES OPERATIONS AND GRANTS
 ESTIMATED ALL FUNDS

(in thousands of dollars)

<u>Resource Requirements</u>	FY2010 Appropriation	FY2011 IBHE Step 2	FY2011 Governor's Budget	FY2011 General Assembly Action	FY2011 Governor's Action	Fiscal Year 2010 - 2011	
						Dollar Change	Percent Change
Chicago State University	\$ 114,432.4	\$ 120,428.7	\$ 117,495.3	\$ 120,121.7	\$ 117,945.3	\$ 3,512.9	3.1 %
Eastern Illinois University	200,838.9	212,883.5	209,730.0	212,883.5	209,730.0	8,891.1	4.4
Governors State University	106,411.2	109,880.6	108,114.2	109,880.6	108,114.2	1,703.0	1.6
Illinois State University	363,652.8	385,537.3	380,230.4	385,537.3	380,230.4	16,577.6	4.6
Northeastern Illinois University	128,727.3	134,687.2	131,980.5	134,687.2	131,980.5	3,253.2	2.5
Northern Illinois University	435,085.1	440,635.6	433,935.8	440,635.6	433,935.8	(1,149.3)	(0.3)
Western Illinois University	220,919.6	227,591.9	223,855.0	227,591.9	223,855.0	2,935.4	1.3
<u>Southern Illinois University</u>	<u>831,438.6</u>	<u>845,802.8</u>	<u>829,949.3</u>	<u>843,952.8</u>	<u>831,149.3</u>	<u>(289.3)</u>	<u>(0.0)</u>
<u>University of Illinois</u>	<u>3,899,889.6</u>	<u>4,006,327.7</u>	<u>3,959,418.1</u>	<u>4,005,780.6</u>	<u>3,959,418.1</u>	<u>59,528.5</u>	<u>1.5</u>
Total	<u>\$ 6,301,395.5</u>	<u>\$ 6,483,775.3</u>	<u>\$ 6,394,708.6</u>	<u>\$ 6,481,071.2</u>	<u>\$ 6,396,358.6</u>	<u>\$ 94,963.1</u>	<u>1.5 %</u>
<u>Source of Appropriated Funds</u>							
<u>General Funds</u>	<u>\$ 1,394,438.6</u>	<u>\$ 1,394,438.6</u>	<u>\$ 1,307,476.0</u>	<u>\$ 1,393,838.6</u>	<u>\$ 1,309,126.0</u>	<u>\$ (85,312.6)</u>	<u>(6.1) %</u>
General Revenue-State Share	1,307,476.4	1,394,438.6	1,307,476.0	1,393,838.6	1,309,126.0	1,649.6	0.1
General Revenue-ARRA Education	34,962.6	-	-	-	-	(34,962.6)	(100.0)
General Revenue-ARRA Govt. Services	51,999.6	-	-	-	-	(51,999.6)	(100.0)
Other	7,431.6	7,431.6	5,327.5	5,327.5	5,327.5	(2,104.1)	(28.3)
<u>Source of Non-Appropriated Funds*</u>							
University Income Funds	1,394,687.5	1,468,106.5	1,468,106.5	1,468,106.5	1,468,106.5	73,419.0	5.3
Other Non-Appropriated Funds	3,504,837.8	3,613,798.6	3,613,798.6	3,613,798.6	3,613,798.6	108,960.8	3.1

* The All Funds table reflects budgeted amounts for fiscal year 2010 and estimated amounts for fiscal year 2011. The table does not reflect actual increases in tuition, fees, or room and board as those decisions have yet to be made by the university boards of trustees.

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
 FY2011 GOVERNOR'S ACTION
 UNIVERSITIES OPERATIONS AND GRANTS
 ESTIMATED SOURCES OF FUNDS

(in thousands of dollars)					
<u>Resource Requirements</u>	General Revenue Fund	Universities Income Fund *	Other Appropriated Funds	Other Non- Appropriated Funds*	Total
Chicago State University	\$ 39,935.6	\$ 35,754.0	\$ 307.0	\$ 41,948.7	\$ 117,945.3
Eastern Illinois University	47,413.0	62,492.6	-	99,824.4	209,730.0
Governors State University	26,558.0	24,942.2	-	56,614.0	108,114.2
Illinois State University	79,789.5	134,700.0	-	165,740.9	380,230.4
Northeastern Illinois University	40,695.2	45,702.1	-	45,583.2	131,980.5
Northern Illinois University	100,731.3	132,536.3	-	200,668.2	433,935.8
Western Illinois University	56,182.7	67,000.0	-	100,672.3	223,855.0
<u>Southern Illinois University</u>	220,763.5	191,838.2	1,250.0	417,297.6	831,149.3
<u>University of Illinois</u>	697,057.2	773,141.1	3,770.5	2,485,449.3	3,959,418.1
Total	<u>\$ 1,309,126.0</u>	<u>\$ 1,468,106.5</u>	<u>\$ 5,327.5</u>	<u>\$ 3,613,798.6</u>	<u>\$ 6,396,358.6</u>

* The All Funds table reflects budgeted amounts for fiscal year 2010 and estimated amounts for fiscal year 2011. The table does not reflect actual increases in tuition, fees, or room and board for fiscal year 2011 as those decisions were not yet made by the university boards of trustees when the universities submitted the data used in this table.

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 8

FY2011 GOVERNOR'S ACTION
COMMUNITY COLLEGE OPERATIONS AND GRANTS
APPROPRIATED FUNDS

(in thousands of dollars)

GRANTS TO COLLEGES	FY2010	FY2011	FY2011	FY2011	FY2011	Fiscal Year 2010 - 2011	
	Appropriation	IBHE Step 2	Governor's Budget	General Assembly Action	Governor's Action	Dollar Change	Percent Change
Unrestricted Grants to Colleges	\$ 291,584.0	\$ 291,584.0	\$ 284,610.1	\$ 291,584.0	\$ 291,584.0	\$ (0.0)	- %
Base Operating Grants	198,746.7	198,746.7	191,837.1	198,811.0	198,811.0	64.3	0.0
Designated Grant-City Colleges of Chicago	15,000.0	15,000.0	15,000.0	15,000.0 **	15,000.0 **	-	-
Small College Grants	840.0	840.0	720.0	840.0	840.0	-	-
Equalization Grants	76,997.3	76,997.3	77,053.0	76,933.0	76,933.0	(64.3)	(0.1)
Restricted Grants to Colleges	16,937.9	3,937.9	3,937.9	3,937.9	3,937.9	(13,000.0)	(76.8)
Workforce Development Grant	3,311.3	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	626.6	-	-
Student Success Grant	13,000.0 *	-	-	-	-	(13,000.0)	-
Other Grants and Initiatives	9,660.6	9,660.6	9,660.6	9,660.6	9,660.6	-	-
Lincoln's Challenge Scholarships	60.0	60.0	60.0	60.0 ***	60.0 ***	-	-
East St. Louis Higher Education Center	1,589.1	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 **	7,261.5 **	-	-
College & Career Readiness	750.0	750.0	750.0	750.0 **	750.0 **	-	-
Total - College Grants and Initiatives	\$ 318,182.5	\$ 305,182.5	\$ 298,208.6	\$ 305,182.5	\$ 305,182.5	\$ (13,000.0)	(4.1) %
ILLINOIS COMMUNITY COLLEGE BOARD OPERATIONS							
Administration (General Funds)	2,144.4	2,144.4	2,144.4	2,644.4	2,144.4	-	-
Office Operations	2,144.4 *	2,144.4	2,144.4	2,644.4	2,144.4	-	-
Administration (Other Appropriated Funds)	7,245.0	7,215.0	7,100.0	7,100.0	7,100.0	(145.0)	(2.0)
AFDC/Opportunities Fund	30.0	-	-	-	-	(30.0)	(100.0)
ICCB Adult Education Administration	1,500.0	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	5,000.0	-	-
ICCB Federal Trust Fund	415.0	415.0	300.0	300.0	300.0	(115.0)	(27.7)
ICCB Instructional Dev./Enhancement Revolving	300.0	300.0	300.0	300.0	300.0	-	-
Total - Illinois Community College Board	\$ 9,389.4	\$ 9,359.4	\$ 9,244.4	\$ 9,744.4	\$ 9,244.4	\$ (145.0)	(1.5) %
TOTAL	\$ 327,571.9	\$ 314,541.9	\$ 307,453.0	\$ 314,926.9	\$ 314,426.9	\$ (13,145.0)	(4.0) %

Source of Appropriated Funds

General Funds	320,326.9	307,326.9	300,353.0	307,826.9	307,326.9	(13,000.0)	(4.1)
General Revenue-State Share	121,515.9	307,326.9	108,515.9	109,015.9	108,515.9	(13,000.0)	(10.7)
General Revenue-ARRA Education	5,463.4	-	-	-	-	(5,463.4)	(100.0)
General Revenue-ARRA Government Services	1,510.5	-	-	-	-	(1,510.5)	(100.0)
Education Assistance Fund	191,837.1	-	191,837.1	198,811.0	198,811.0	6,973.9	3.6
Other Appropriated Funds	7,245.0	7,215.0	7,100.0	7,100.0	7,100.0	(145.0)	(2.0)

* FY 2010 appropriation for Student Success grant reflects a \$13.0 million allocation of discretionary funds appropriated to the Governor.

FY 2010 appropriation reflects a \$500.0 thousand reduction in ICCB office administration per order of the Governor.

** HB 859 appropriates a lump sum of \$24,600.6 thousand for discretionary grants. For purposes of display, this lump sum is allocated at the level recommended in the Governor's FY 2011 budget.

*** HB 859 appropriates a lump sum of \$24,181.8 thousand for Lincoln's Challenge Scholarships, Adult Education and Career & Technical Education. For purposes of display, this lump sum is allocated at the level recommended in the Governor's FY 2011 budget.

Table 9

COMMUNITY COLLEGE
CURRENT FUNDS* REVENUE

(in thousands of dollars)	FY2009	FY2010	FY2011	Fiscal Year 2010 - 2011	
	Revenue ¹⁾	Estimated Revenue ²⁾	Projected Revenue ³⁾	Estimated Dollar Change	Estimated Percent Change
Local Sources	\$ <u>825,500.0</u>	\$ <u>808,202.9</u>	\$ <u>808,202.9</u>	% -	- %
Property Tax Contributions	770,474.5	754,053.7	754,053.7	-	-
Other Local Sources	26,743.9	10,316.3	10,316.3	-	-
Corporate Personal Property Replacement Tax Revenue**	28,281.6	43,833.0	43,833.0	-	-
State Sources	<u>398,051.5</u>	<u>414,519.4</u>	<u>415,739.1</u>	<u>1,219.8</u>	<u>0.3</u>
ICCB Grants ⁴⁾	296,816.2	303,593.4	303,593.4	-	-
ICCB Adult Education Grants	34,947.7	33,274.0	33,274.0	-	-
ICCB Career and Technical Education Grants	11,671.8	16,663.5	16,663.5	-	-
Illinois Student Assistance Commission	28,032.5	20,576.2	20,987.7	411.5	2.0
Other State Sources	26,583.2	40,412.3	41,220.5	808.2	2.0
Student Tuition and Fees***	<u>648,439.0</u>	<u>681,122.5</u>	<u>708,367.4</u>	<u>27,244.9</u>	<u>4.0</u>
Federal Sources	<u>95,740.0</u>	<u>54,713.8</u>	<u>55,081.8</u>	<u>368.0</u>	<u>0.7</u>
Adult Education Grants	18,978.2	17,145.1	17,145.1	-	-
Perkins Grants	19,602.5	19,169.0	19,169.0	-	-
Other Federal Sources	57,159.2	18,399.8	18,767.8	368.0	2.0
Miscellaneous Sources	<u>222,698.6</u>	<u>216,616.5</u>	<u>220,948.8</u>	<u>4,332.3</u>	<u>2.0</u>
Total Current Funds Revenue	\$ <u><u>2,190,429.0</u></u>	\$ <u><u>2,175,175.1</u></u>	\$ <u><u>2,208,340.1</u></u>	\$ <u><u>33,165.0</u></u>	<u><u>1.5</u></u> %

* 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:

- 1) Annual community college financial statements (external audit reports).
- 2) Annual community college budgets (as approved by the Board of Trustees)
- 3) ICCB estimates.
- 4) Appropriated grants to colleges. Excludes system administration and East St. Louis Higher Education Center. FY2011 Projected Revenue assumed at Step 3.

Table 10

FY2011 GOVERNOR'S ACTION
ADULT EDUCATION AND POSTSECONDARY CAREER AND TECHNICAL EDUCATION

(in thousands of dollars)

<u>Resource Requirements</u>	FY2010	FY2011	FY2011	FY2011	FY2011	Fiscal Year 2010 - 2011	
	<u>Appropriations *</u>	<u>IBHE Step 2</u>	<u>Governor's Budget</u>	<u>General Assembly Action **</u>	<u>Governor's Action **</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Adult Education</u>	\$ 59,024.0	\$ 59,024.0	\$ 57,024.0	\$ 41,796.9	\$ 57,024.0	\$ (2,000.0)	(3.4) %
<u>State Appropriated Funds</u>	34,024.0	34,024.0	34,024.0	18,796.9	34,024.0	-	-
Basic Grants	16,026.2	16,026.2	16,026.2	8,013.1	16,026.2	-	-
Performance Based Grants	10,701.6	10,701.6	10,701.6	5,350.8	10,701.6	-	-
Public Aid Grants	5,546.2	5,546.2	5,546.2	3,683.0	5,546.2	-	-
GED Test Administration	1,750.0	1,750.0	1,750.0	1,750.0	1,750.0	-	-
<u>Federal Adult Education Grants</u>	25,000.0	25,000.0	23,000.0	23,000.0	23,000.0	(2,000.0)	(8.0)
<u>Postsecondary Career and Technical Education***</u>	\$ 41,178.0	\$ 41,178.0	\$ 41,178.0	\$ 29,682.1	\$ 41,178.0	\$ -	- %
<u>State Appropriated Funds</u>	17,570.9	17,570.9	17,570.9	6,075.0	17,570.9	-	-
Career and Technical Education Programs	17,570.9	17,570.9	17,570.9	6,075.0	17,570.9	-	-
<u>Federal Career and Technical Education Grants</u>	23,607.1	23,607.1	23,607.1	23,607.1	23,607.1	-	-
<u>Source of Appropriated Funds</u>							
<u>General Funds</u>	\$ 50,844.9	\$ 50,844.9	\$ 50,844.9	\$ 24,121.8	\$ 50,844.9	\$ -	- %
General Revenue Fund	50,844.9	50,844.9	50,844.9	24,121.8	50,844.9	-	-
ICCB Adult Education Fund	25,000.0	25,000.0	23,000.0	23,000.0	23,000.0	(2,000.0)	(8.0)
ICCB Career and Technical Education Fund	23,607.1	23,607.1	23,607.1	23,607.1	23,607.1	-	-
ISBE GED Testing Fund	750.0	750.0	750.0	750.0	750.0	-	-

* FY 2010 appropriation reflects direct appropriations to ICCB for Adult Education and Career and Technical Education as well as the allocation of discretionary funds appropriated to the Governor.

** HB 859 appropriates a lump sum of \$24,181.8 thousand for Lincoln's Challenge Scholarships, Adult Education and Career & Technical Education. For purposes of display, this lump sum is allocated at the FY10 level prior to the additional allocation by the Governor. The allocation of additional funds from the Governors discretionary lump sum is necessary to maintain full funding for Adult Education and Career and Technical Education.

*** Includes ICCB administrative cost funds of \$1,793.4 (\$896.7 from both General Funds and Federal CTE Funds).

Table 11

FY2011 GOVERNOR'S ACTION
ILLINOIS STUDENT ASSISTANCE COMMISSION

(in thousands of dollars)

Resource Requirements	FY2010 Appropriations	FY2011 IBHE Step 2	FY2011 Governor's Budget	FY2011 General Assembly Action *	FY2011 Governor's Action **	Fiscal Year 2010 - 2011	
						Dollar Change	Percent Change
<u>Monetary Award Program</u>	\$ 402,521.1	\$ 407,896.1	\$ 407,896.1	\$ 407,896.1	\$ 407,896.1	\$ 5,375.0	1.3 %
General Funds	398,521.1	403,896.1	403,896.1	403,896.1	403,896.1	5,375.0	1.3
Federal LEAP Funds	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	-	-
<u>Other Grant and Scholarship Programs (State Funded)</u>	<u>26,710.0</u>	<u>21,335.0</u>	<u>21,335.0</u>	<u>21,335.0</u>	<u>12,335.0</u>	<u>(14,375.0)</u>	<u>(53.8)</u>
Illinois Veteran Grants: General Funds	5,750.0	6,000.0	6,000.0	6,000.0	-	(5,750.0)	(100.0)
Silas Purnell Illinois Incentive for Access	4,800.0	-	-	-	-	(4,800.0)	(100.0)
Higher Education License Plate Grants (HELP)	70.0	70.0	70.0	70.0	70.0	-	-
National Guard Grants: General Funds	4,400.0	4,400.0	4,400.0	4,400.0	2,400.0	(2,000.0)	(45.5)
National Guard Grants: Other Funds	20.0	20.0	20.0	20.0	20.0	-	-
Minority Teachers of Illinois Scholarships	2,500.0	2,500.0	2,500.0	2,500.0	1,500.0	(1,000.0)	(40.0)
Student-to-Student Grants	950.0	950.0	950.0	950.0	950.0	-	-
College Savings Bond Bonus Incentive Grants	325.0	325.0	325.0	325.0	325.0	-	-
Dependents Grants	875.0	950.0	950.0	950.0	950.0	75.0	8.6
Teacher/Child Care Provider Loan Repayment Program	500.0	500.0	500.0	500.0	500.0	-	-
Optometric Education Scholarship Program	50.0	50.0	50.0	50.0	50.0	-	-
IL Future Teachers Corps Scholarships (GRF)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	-	-
IL Future Teachers Corps Scholarship Fund	60.0	60.0	60.0	60.0	60.0	-	-
Illinois Scholars	3,160.0	3,160.0	3,160.0	3,160.0	3,160.0	-	-
Nursing Scholarships	900.0	-	-	-	-	(900.0)	(100.0)
Veterans' Home Nurse Loan Repayment	50.0	50.0	50.0	50.0	50.0	-	-
Nurse Educator Loan Repayment	300.0	300.0	300.0	300.0	300.0	-	-
<u>Other Grant and Scholarship Programs (Federally Funded)</u>	<u>8,400.0</u>	<u>13,400.0</u>	<u>13,400.0</u>	<u>13,400.0</u>	<u>13,400.0</u>	<u>5,000.0</u>	<u>59.5</u>
Federal Access Challenge Grant	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0	5,000.0	100.0
Robert C. Byrd Honors Scholarship Program	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	-	-
Paul Douglas Teachers Scholarship	400.0	400.0	400.0	400.0	400.0	-	-
<u>Administration (Other Appropriated Funds)</u>	<u>2,800.0</u>	<u>25,300.0</u>	<u>25,300.0</u>	<u>25,300.0</u>	<u>25,300.0</u>	<u>22,500.0</u>	<u>803.6</u>
Collections Activities	300.0	300.0	300.0	300.0	300.0	-	-
Contracts & Grants Fund	2,500.0	25,000.0	25,000.0	25,000.0	25,000.0	22,500.0	900.0
Total, Grant Programs and Administration	\$ 440,431.1	\$ 467,931.1	\$ 467,931.1	\$ 467,931.1	\$ 458,931.1	\$ 18,500.0	4.2 %
<u>Federal Loan Program Administration and Loan Reimbursements</u>	<u>362,977.5</u>	<u>362,977.5</u>	<u>362,977.5</u>	<u>362,977.5</u>	<u>362,977.5</u>	<u>-</u>	<u>-</u>
Total	\$ 803,408.6	\$ 830,908.6	\$ 830,908.6	\$ 830,908.6	\$ 821,908.6	\$ 18,500.0	2.3 %
<u>Source of Appropriated Funds</u>							
<u>General Funds</u>	\$ 425,031.1	\$ 425,031.1	\$ 425,031.1	\$ 425,031.1	\$ 416,031.1	\$ (9,000.0)	(2.1) %
General Revenue Fund	419,281.1	419,031.1	419,031.1	425,031.1	416,031.1	(3,250.0)	(0.8)
Education Assistance Fund	5,750.0	6,000.0	6,000.0	-	-	(5,750.0)	(100.0)
Federal Funds	12,000.0	17,000.0	17,000.0	17,000.0	17,000.0	5,000.0	41.7
Student Loan Fund	363,377.5	363,377.5	363,377.5	363,377.5	363,377.5	-	-
Other State Funds	3,000.0	25,500.0	25,500.0	25,500.0	25,500.0	22,500.0	750.0

* HB 859 appropriates a lump sum of \$425,031.1 thousand for ISAC operational expenses.

FY11 allocations per ISAC; however, since the Commission has authority to determine the allocation spending could change over the course of the year.

** FY11 Governor's action includes \$9.0 million in mandatory reserves directed by the Governor per authority granted in the Emergency Budget Act.

Table 12

FY2011 GOVERNOR'S ACTION
INSTITUTIONAL GRANTS

(in thousands of dollars)

	FY2010 Appropriations	FY2011 IBHE Step 2	FY2011 Governor's Budget	FY2011 General Assembly Action *	FY2011 Governor's Action	Fiscal Year 2010 - 2011		
						Dollar Change	Percent Change	
<u>Public Agenda Goal 1: Increase Educational Attainment</u>								
Diversifying Higher Education Faculty in Illinois (DFI)	\$ 1,640.0	\$ 1,708.3	\$ 1,640.0	\$ 1,640.0	\$ 1,640.0	\$ -	- %	
STEM Diversity (Science, Technology, Engineering, Mathematics)	590.0	658.3	590.0	590.0	590.0	-	-	
u.Select System	230.0	230.0	230.0	230.0	230.0	-	-	
Integrated P-20 Student Information Systems	205.0	-	205.0	205.0	205.0	-	-	
<u>Public Agenda Goal 3: Increase Number of Quality Postsecondary Credentials</u>								
Quad Cities Graduate Study Center	130.0	130.0	130.0	130.0	130.0	-	-	
Grow Your Own Teacher (transfer from ISBE)	-	-	-	-	3,125.0 **	3,125.0	-	
Competitive Nursing School Grants	880.0	880.0	880.0	880.0	880.0	-	-	
Nurse Educator Fellowships	180.0	180.0	180.0	180.0	180.0	-	-	
Preparing, Training, and Recruiting High Quality Teachers and Principals Program	5,500.0	5,500.0	5,500.0	5,500.0	5,500.0	-	-	
<u>Public Agenda Goal 4: Better Integrate Illinois' Educational, Research, & Innovation Assets to Meet Economic Needs of the State</u>								
Cooperative Work-Study Grants	1,230.0	1,230.0	1,230.0	1,230.0	1,230.0 *	-	-	
Total	\$ 10,585.0	\$ 10,516.6	\$ 10,585.0	\$ 10,585.0	\$ 13,710.0	\$ 3,125.0	29.5 %	
<u>Sources of Appropriated Funds</u>								
<u>General Funds</u>	<u>\$ 5,085.0</u>	<u>\$ 5,016.6</u>	<u>\$ 5,085.0</u>	<u>\$ 5,085.0</u>	<u>\$ 8,210.0</u>	<u>\$ 3,125.0</u>	<u>61.5 %</u>	
General Revenue Fund	5,085.0	5,016.6	5,085.0	5,085.0	8,210.0	3,125.0	61.5	
IBHE Federal Grants Fund	5,500.0	5,500.0	5,500.0	5,500.0	5,500.0	-	-	

* HB 859 appropriates a lump sum of \$6,801.0 thousand for IBHE grants, including the University Center of Lake County. For purposes of display, this lump sum is allocated at the level recommended in the Governor's FY 2011 budget.

** FY11 Governor's action reflects the allocation to Grown Your Own Teacher of \$3.0 million in discretionary funds appropriated to the Governor. This program was transferred from the Illinois State Board of Education to IBHE.

Table 13
 FY2011 GOVERNOR'S ACTION
 UNIVERSITY CENTER OF LAKE COUNTY

(in thousands of dollars)

<u>Resource Requirements</u>	<u>FY2010 Appropriations</u>	<u>FY2011 IBHE Step 2</u>	<u>FY2011 Governor's Budget</u>	<u>FY2011 General Assembly Action *</u>	<u>FY2011 Governor's Action *</u>	<u>Fiscal Year 2010 - 2011</u>	
						<u>Dollar Change</u>	<u>Percent Change</u>
<u>University Center of Lake County</u>	<u>\$ 1,716.0</u>	<u>\$ 1,784.3</u>	<u>\$ 1,716.0</u>	<u>\$ 1,716.0</u>	<u>\$ 1,716.0</u>	<u>\$ -</u>	<u>- %</u>
<u>Total</u>	<u>\$ 1,716.0</u>	<u>\$ 1,784.3</u>	<u>\$ 1,716.0</u>	<u>\$ 1,716.0</u>	<u>\$ 1,716.0</u>	<u>\$ -</u>	<u>- %</u>
 <u>Sources of Appropriated Funds</u>							
<u>General Funds</u>	<u>\$ 1,716.0</u>	<u>\$ 1,784.3</u>	<u>\$ 1,716.0</u>	<u>\$ 1,716.0</u>	<u>\$ 1,716.0</u>	<u>\$ -</u>	<u>- %</u>
General Revenue Fund	1,716.0	1,784.3	1,716.0	1,716.0	1,716.0	-	-

* HB 859 appropriates a lump sum of \$6,801.0 thousand for IBHE grants, including the University Center of Lake County.
 For purposes of display, this lump sum is allocated at the level recommended in the Governor's FY 2011 budget.

Table 14

FY2011 GOVERNOR'S ACTION
ILLINOIS MATHEMATICS AND SCIENCE ACADEMY

(in thousands of dollars)

<u>Resource Requirements</u>	FY2010 Appropriations	FY2011 IBHE Step 2	FY2011 Governor's Budget	FY2011 General Assembly Action	FY2011 Governor's Action	Fiscal Year 2010 - 2011	
						Dollar Change	Percent Change
<u>Illinois Mathematics and Science Academy</u>	\$ 21,452.6	\$ 21,452.6	\$ 21,266.4	\$ 21,266.4	\$ 21,266.4	\$ (186.2)	(0.9) %
Total	<u>\$ 21,452.6</u>	<u>\$ 21,452.6</u>	<u>\$ 21,266.4</u>	<u>\$ 21,266.4</u>	<u>\$ 21,266.4</u>	<u>\$ (186.2)</u>	<u>(0.9) %</u>
<u>Sources of Appropriated Funds</u>							
<u>General Funds</u>	\$ 18,216.4	\$ 18,216.4	\$ 18,216.4	\$ 18,216.4	\$ 18,216.4	\$ -	- %
General Revenue Fund	18,216.4	18,216.4	18,216.4	18,216.4	18,216.4	-	-
Illinois Mathematics and Science Academy Income Fund	3,236.2	3,236.2	3,050.0	3,050.0	3,050.0	(186.2)	(5.8)

Table 16
 FY2011 GOVERNOR'S ACTION
 BOARD OF HIGHER EDUCATION

(in thousands of dollars)

<u>Resource Requirements</u>	<u>FY2010 Appropriations</u>	<u>FY2011 IBHE Step 2</u>	<u>FY2011 Governor's Budget</u>	<u>FY2011 General Assembly Action</u>	<u>FY2011 Governor's Action</u>	<u>Fiscal Year 2010 - 2011</u>	
						<u>Dollar Change</u>	<u>Percent Change</u>
Office Operations	\$ 3,176.0	\$ 3,176.0	\$ 3,206.0	\$ 3,206.0	\$ 3,206.0	\$ 30.0	0.9 %
Total	<u>\$ 3,176.0</u>	<u>\$ 3,176.0</u>	<u>\$ 3,206.0</u>	<u>\$ 3,206.0</u>	<u>\$ 3,206.0</u>	<u>\$ 30.0</u>	<u>0.9 %</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>\$ 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	2,976.0	2,976.0	-	-
Private College Academic Quality Assurance Fund	50.0	50.0	30.0	30.0	30.0	(20.0)	(40.0)
Academic Quality Assurance Fund	150.0	150.0	200.0	200.0	200.0	50.0	33.3

Table 17
 FY2011 GOVERNOR'S ACTION
 STATE UNIVERSITIES RETIREMENT SYSTEM

(in thousands of dollars)

Resource Requirements	FY2010	FY2011	FY2011	FY2011	FY2011	Fiscal Year 2010 - 2011	
	Appropriations	IBHE Step 2	Governor's Budget *	General Assembly Action	Governor's Action **	Dollar Change	Percent Change
<u>State University Retirement System</u>	\$ 706,573.5	\$ 852,379.3	\$ 4,237.0	\$ 4,059.5	\$ 852,201.5	\$ 145,628.0	20.6 %
Contributions to State University Retirement System ***	702,514.0	848,142.0	-	-	848,142.0	145,628.0	20.7
General Funds	563,514.0	848,142.0	-	-	848,142.0	848,142.0	-
State Pension Fund	139,000.0	-	-	-	-	(139,000.0)	(100.0)
Community College Retirees Health Insurance	4,059.5	4,237.3	4,237.0	4,059.5	4,059.5	-	-
<u>Source of Appropriated Funds</u>							
<u>General Funds</u>	\$ 567,573.5	\$ 852,379.3	\$ 4,237.0	\$ 4,059.5	\$ 852,201.5	\$ 284,628.0	50.1 %
General Revenue Fund	-	-	-	-	-	-	-
Education Assistance Fund	567,573.5	852,379.3	4,237.0	4,059.5	852,201.5	284,628.0	50.1
State Pensions Fund	139,000.0	-	-	-	-	(139,000.0)	-

* FY11 Governor's budget does not include contributions to SURS. The Governor's FY11 budget will reduce the total pension contribution (all retirement systems combined) by \$300 million through pension stabilization and reform.

** The General Assembly has not appropriated funds for the employer's contribution to the State Universities Retirement System. Legislation to authorize the issuance of pension bonds has not passed. Under state law, pension contributions constitute a continuing appropriation and are required to be made at the FY11 certified amount of \$848.1 million unless the General Assembly takes further action.

*** Does not include Federal/Trust/Other resources of \$42,000.0 in each of fiscal years 2010 and 2011.