

**FISCAL YEAR 2012 APPROPRIATIONS FOR HIGHER EDUCATION  
GOVERNOR'S ACTION**

**Submitted for:** Information.

**Summary:** On June 30, 2011, the Governor took final action on the fiscal year 2012 budget and related legislation. The Governor vetoed \$712.6 million, including \$376.4 million in general funds, from the budget passed by the General Assembly. These reductions focused on eliminating duplicate appropriations, reducing bureaucracy, evaluating proposed spending against prior year's levels, and addressing Medicaid obligations.

The budget approved by the Governor makes no further reductions to higher education. As passed by the General Assembly and approved by the Governor, the budget reduces general fund appropriations for higher education operations and grants by \$31.7 million, or 1.5 percent. This budget reduces funding in two key areas: funding for public universities is reduced by \$15.0 million or 1.1 percent and funding for the Monetary Award program (MAP) is reduced by \$17.2 million. Funding for The University Center of Lake County (UCLC) was also reduced significantly from \$1.7 million to \$1.0 million, a \$716,000 or 41.7 percent reduction.

Funding for adult education and postsecondary career and technical education and the Illinois Mathematics and Science Academy (IMSA) is held flat in FY 2012. Funding for Community College grants is also held flat, with the exception of a new appropriation of \$3.0 million for the Re-Enrollment Student Program. Many of the higher education institutional grants are also held at previous year funding levels. However, the Quad Cities Graduate Study Center has been reduced from \$130,000 to \$65,000 and the \$205,000 grant for the Integrated P-20 Student Information System has been eliminated.

During the recently concluded legislative session, the General Assembly and Governor approved Senate Bill 2414 which includes FY 2012 re-appropriations for higher education capital projects that were authorized in FY 2011. Public Act 97-0076 includes re-appropriations for higher education capital re-appropriations from prior years as well as *Illinois Jobs Now!* capital projects that were appropriated in FY 2010 and re-appropriated in FY 2011. There are no new capital appropriations for higher education in FY 2012.

**Action Requested:** None.



STATE OF ILLINOIS  
BOARD OF HIGHER EDUCATION

**FISCAL YEAR 2012 APPROPRIATIONS FOR HIGHER EDUCATION  
GOVERNOR'S ACTION**

On June 30, 2011, the Governor took action on the fiscal year 2012 state budget totaling approximately \$33.0 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 2011 to the Board's Investment Level 1, the Governor's budget, General Assembly action, and the Governor's action for fiscal year 2012.

**Higher Education Operations and Grants**

Table 1 (of the Appendix) presents a summary of the FY 2012 state general funds budget approved by the Governor for higher education operations and grants (Public Act 97-0069). The overall budget includes \$3.073 billion in state general funds for higher education, which represents an increase of \$312.5 million, or 11.3 percent, from FY 2011 appropriations. When funding for the State Universities Retirement System is excluded, state general funds appropriations for higher education operations and grants totals \$2.092 billion, a decrease of \$31.7 million, or 1.5 percent, from FY 2011 appropriations.

Most IBHE institutional grant programs and ICCB grant programs are funded at FY 2011 levels. The FY 2012 budget reduces MAP funding by \$17.2 million while public university funding is reduced \$15.0 million below FY 2011 levels. Unlike the prior two fiscal years when most appropriations were made in lump sums, FY 2012 funds are allocated to specific grant programs and operations lines (except for public universities).

The state continues to turn to appropriated funds outside the state general funds to supplant or supplement higher education operations and grants that had been funded previously out of general funds. Table A compares the change in total appropriations for operations and grants from the general funds and the State Pension Fund from fiscal year 2011 to fiscal year 2012. The fiscal year 2012 budget also includes funding for a number of other initiatives of interest to higher education that are supported in other state agency budgets. Table B presents a listing of these initiatives that include Cooperative Extension programs at the University of Illinois, grants for research, and group insurance for state and university employees. General information concerning the budget by sector and major program area follows.

**Public Universities**

The FY 2012 budget includes \$1.3 billion in state general funds for public university operations. The amounts provided for each institution are reported in Table 5 in the appendix.

Overall, when compared to FY 2011 appropriations, the budget for public universities represents a \$15.0 million decrease, which reflects a 1.1 percent across the board reduction in funding.

Table 6 in the appendix compares the estimated FY 2012 all-funds budget for public universities to budgeted FY 2011 levels, showing an overall increase for public universities of \$191.5 million, or 3.0 percent. For FY 2012, university income funds are estimated to total \$1.7 billion, and other non-appropriated funds are estimated to total \$3.5 billion. These estimated levels represent increases of \$117.7 million (7.5 percent) and \$87.9 million (2.6 percent), respectively, over FY 2011 amounts. Because the non-appropriated sources and university income funds included in Table 6 were projected in fall 2010, they should not be considered final.

### **Community Colleges**

The FY 2012 budget approved by Governor includes \$310.3 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, and other grants and initiatives remain at FY 2011 levels. The two exceptions are the discontinuation of a \$250,000 designated grant and a new appropriation of \$3.0 million for the Re-Enrollment Student Program.

Other funds in the FY 2012 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 2010 and should not be considered final.

### **Adult Education and Postsecondary Career and Technical Education Programs**

Table 10 in the appendix shows the FY 2012 budget for adult education and postsecondary career and technical education programs. The FY 2012 budget includes \$50.8 million in state support for adult education programs and postsecondary career and technical education programs, which is level with FY 2011 appropriations. The federally funded component of the adult education program is expected to total \$25.0 million, which represents an increase of \$2.0 million, or 8.7 percent, from FY 2011. Federal support for postsecondary career and technical education programs is expected to total \$23.6 million, the same level as in FY 2011.

### **Illinois Student Assistance Commission**

The FY 2012 budget includes a total of \$406.9 million in general funds for the Illinois Student Assistance Commission (ISAC), as shown in Table 11. This amount reflects a reduction of \$18.2 million from FY 2011. This includes a \$17.2 million reduction in MAP funding and the elimination of \$950,000 in funding for the student to student grant program. The MAP funding reduction reflects an initiative to eliminate proprietary school participation in the MAP program; however, substantive legislation eliminating for-profit schools was not approved. As a result, the reduction in MAP funding has the potential to impact all eligible students.

Federal funding in FY 2012 for ISAC administration and loan reimbursements totals \$363.4 million, which is unchanged from FY 2011.

### **Grant Programs and Initiatives**

Table 12 in the appendix presents the FY 2012 appropriation for grant programs administered by the Illinois Board of Higher Education. The general funds appropriation of \$7.3 million is \$270,000, or 2.1 percent below FY 2011. The appropriation reflects a 50 percent reduction (\$65,000) in funding for the Quad Cities Graduate Study Center and elimination the Integrated P-20 Student Information Systems grant (\$205,000).

The FY 2012 budget maintains the appropriation of federal funds for the IBHE's Preparing, Training, and Recruiting High Quality Teachers and Principals Program at \$5.5 million.

### **University Center of Lake County**

As seen in Table 13, the FY 2012 budget makes significant reductions to the University Center of Lake County (UCLC). In FY 2012, the UCLC budget is reduced from \$1.7 million to \$1.0 million, a 41.7 percent reduction.

### **Illinois Mathematics and Science Academy**

General funds totaling \$18.2 million are included in the FY 2012 higher education budget for the Illinois Mathematics and Science Academy (IMSA). This funding level represents the same level of state support provided in FY 2011 (Table 14).

### **State Universities Civil Service System**

Table 15 in the appendix presents FY 2012 funding for the State Universities Civil Service System. General funds support totaling \$1.2 million is provided for the System, a reduction of \$71,200 or 5.6 percent.

### **Board of Higher Education**

The FY 2012 budget appropriates approximately \$2.8 million in state support for the Illinois Board of Higher Education's agency operations, a reduction of \$199,700 or 6.7 percent (Table 16). Increases have been appropriated from 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**

House Bill 116 (P.A. 97-0054) provides a total of \$980.5 million for the State Universities Retirement System (SURS), an increase of \$394.2 million, or 87.4 percent.

This funding level includes an estimated \$135.0 million from the State Pension Fund for the contribution to the State Universities Retirement System (Table 17). The FY 2012 appropriation for the contribution to the State Universities Retirement System is equal to the certified amount. The SURS pension contribution does not reflect amounts to be received by SURS from Federal/Trust/Other funds; these are assumed to total \$42.0 million in FY 2012.

The budget excludes an appropriation for transfer to the Department of Central Management Services (CMS) to provide health insurance for retirees of community college districts. The funding requirement certified by SURS for the community college retiree's health insurance program in FY 2012 is \$4.4 million.

### **Higher Education Capital Improvements**

During the recently concluded legislative session, the General Assembly and Governor approved Senate Bill 2414 which includes FY 2012 re-appropriations for higher education capital projects that were authorized in FY 2011. Public Act 97-0076 includes re-appropriations for higher education capital re-appropriations from prior years as well as *Illinois Jobs Now!* capital projects that were appropriated in FY 2010 and re-appropriated in FY 2011. Near the end of the session, legislation making these re-appropriations became the source of controversy when the Senate amended HB 2189 to include \$430 million in operating budget restorations. That measure did not pass the House, and the General Assembly adjourned without approving the capital re-appropriations. On June 22<sup>nd</sup>, the Senate reconvened, withdrew the amendment, and passed the re-appropriation legislation. The Governor signed the measure into law on June 30, 2011. There are no new capital appropriations for higher education in FY 2012.

**APPENDIX**

**Table A**

**Table B**

**Tables 1 – 17**

**Fiscal Year 2012 Budget  
General Assembly Action  
Higher Education Operations and Grants**

Table A

HIGHER EDUCATION OPERATIONS AND GRANTS AND RETIREMENT  
FUNDED FROM STATE GENERAL FUNDS AND STATE PENSION FUND  
GOVERNOR'S ACTION

(in thousands of dollars)

	Universities	Community Colleges/Adult Education/CTE	ISAC	Grants & Initiatives*	IMSA	Other Agencies	Retirement	Total
<u>General Funds</u>								
FY2011	\$ 1,308,901.0	\$ 358,421.9	\$ 425,031.1	\$ 9,301.0	\$ 18,216.4	\$ 4,252.2	\$ 451,237.3	\$ 2,575,360.9
FY2012	1,293,889.3	361,143.0	406,865.0	8,315.0	18,216.4	3,981.3	845,485.0	2,937,895.0
Dollar Difference	(15,011.7)	2,721.1	(18,166.1)	(986.0)	-	(270.9)	394,247.7	362,534.1
Percent Difference	(1.1)	0.8	(4.3)	(10.6)	-	(6.4)	87.4	14.1
<u>State Pension Fund</u>								
FY2011	-	-	-	-	-	-	185,000.0	185,000.0
FY2012	-	-	-	-	-	-	135,000.0	135,000.0
Dollar Difference	-	-	-	-	-	-	(50,000.0)	(50,000.0)
Percent Difference	-	-	-	-	-	-	(27.0)	(27.0)
<u>Total</u>								
FY2011	\$ 1,308,901.0	\$ 358,421.9	\$ 425,031.1	\$ 9,301.0	\$ 18,216.4	\$ 4,252.2	\$ 636,237.3	\$ 2,760,360.9
FY2012	1,293,889.3	361,143.0	406,865.0	8,315.0	18,216.4	3,981.3	980,485.0	3,072,895.0
Dollar Difference	(15,011.7)	2,721.1	(18,166.1)	(986.0)	-	(270.9)	344,247.7	312,534.1
Percent Difference	(1.1)	0.8	(4.3)	(10.6)	-	(6.4)	54.1	11.3

\* IBHE Grants/Initiatives and University Center of Lake County



Table B

## Other Items of Interest to the Higher Education Community for Fiscal Year 2012

(in thousands of dollars)

Agency/Item	Fund	Amount
<b>Department of Agriculture</b>		
Support for Cooperative Extension Service programs	Agriculture Premium	\$ 10,800.0
Support for Cooperative Extension Service programs	General Revenue	994.7
Support for the University of Illinois Cook County Cooperative Extension Service	General Revenue	2,749.2
Fertilizer research	Fertilizer Control	500.0
Programs and activities to promote, develop, and enhance the biotechnology industry in Illinois	Agriculture Premium	100.0
<b>Department of Central Management Services</b>		
Payment of disability claims of state and university employees	Workers' Compensation Revolving	121,512.2
Nurses' Tuition	General Revenue	68.0
<b>Department of Children and Family Services</b>		
Department Scholarship Program	General Revenue	809.5
<b>Department of Commerce &amp; Economic Opportunity</b>		
Grants, contracts and administrative expenses for development of IL Grape and Wine Industry	Tourism Promotion Fund	150.0
Grants, contracts and administrative expenses of the Office of Entrepreneurship, Innovation & Technology	General Revenue	3,996.0
Grants, contracts, & administrative expenses of DCEO job training programs	General Revenue	11,082.2
Rural Affairs Institute at Western Illinois University	Agriculture Premium	160.0
Administration and grant expenses of Ethanol Fuel Research Program	Alternate Fuels Fund	1,000.0
<b>Department of Financial and Professional Regulation</b>		
Illinois Center for Nursing	Nursing Dedicated and Professional	500.0
<b>Department of Human Services</b>		
Grant to University of Illinois Division of Specialized Care for Children	Maternal and Child Health Services	7,800.0

Table B

## Other Items of Interest to the Higher Education Community for Fiscal Year 2012

(in thousands of dollars)

Agency/Item	Fund	Amount
<b>Department of Healthcare and Family Services</b>		
Grants to academic medical centers for clinical care research and development of new medical treatments	Independent Academic Medical Center	2,000.0
Grants to academic medical centers for clinical care research and development of new medical treatments	Medical Research and Development	12,800.0
Grants to academic medical centers for clinical care research and development of new medical treatments	Post-Tertiary Clinical Services	12,800.0
Group insurance for state and university employees	General Revenue	1,411,510.9
Health care coverage for state and university employees	Health Insurance Reserve	2,390,682.9
Reimburse University of Illinois Hospital for hospital services	University of Illinois Hospital Services	375,000.0
<b>Department of Public Health</b>		
Grants pursuant to the Alzheimer's Disease Research Act	Alzheimer's Disease Research	350.0
Grants to Comprehensive Sickle Cell Clinic and the University of Illinois at Chicago	General Revenue	495.0
Grant to the University of Chicago Transplant Section for Juvenile Diabetes Research	General Revenue	2,475.0
Nursing Education Scholarship law	Nursing Dedicated and Professional	1,200.0
Podiatric Scholarship and Residence Act	Illinois State Podiatric Disciplinary	100.0
Grants to Public and Private Entities in Illinois for Prostate Cancer Research	Prostate Cancer Research	30.0
<b>Department of Transportation</b>		
Reimbursements to universities and colleges for Cycle Rider Safety Training Programs	Cycle Rider Safety Training	4,000.0
For local highway safety projects by county/municipal governments, state and private universities, and other private entities	Road Fund	10,100.0
For local highway safety projects by county/municipal governments, state and private universities, and other private entities	Road Fund	5,200.0
For local highway safety projects by county/municipal governments, state and private universities, and other private entities	Road Fund	4,000.0
<b>Department of Veterans Affairs</b>		
Educational opportunities for children of veterans	General Revenue	99.0
Troops to Teachers Program	Veterans Affairs Federal Projects	250.0
<b>Illinois Arts Council</b>		
Grants to public radio and television stations (administrative costs)	General Revenue	2,147.0
Grants and financial assistance for Creative Sector	General Revenue	4,214.4
Grants and programs to enhance the cultural environment	Illinois Arts Council Federal Grant Fund	1,500.0
<b>State Board of Education</b>		
Longitudinal Data System	Federal Department of Education	8,900.0
Longitudinal Data System	Federal Department of Education	4,300.0
<b>Secretary of State</b>		
Grants for scholarships for higher education	U.S. Marine Corps Scholarship	70.0
Grants for charitable purposes sponsored by African-American fraternities and sororities	Illinois Pan Hellenic Trust	75.0
Tuition and fees for Illinois Archival Depository System interns	General Revenue	45.0
Police Memorial Committee: various purposes including scholarships to children of slain police officers	Police Memorial Committee	200.0
EMS Memorial Scholarship & Training Council: scholarships for children and spouses of EMS personnel killed	Illinois EMS Memorial Scholarship & Training	5.0
Death benefits & college scholarships for children & spouses of police killed in line of duty	Illinois Police Association Fund	30.0

Table 1  
 FY2012 GOVERNOR'S ACTION  
 HIGHER EDUCATION OPERATIONS AND GRANTS  
 GENERAL FUNDS

(in thousands of dollars)

Resource Requirements	FY2011 Appropriations	FY2012 IBHE Step 1	FY2012 Governor's Budget	FY2012 General Assembly Action	FY2012 Governor's Action	Fiscal Year 2011 - 2012	
						Dollar Change	Percent Change
Universities	\$ 1,308,901.0	\$ 1,309,126.0	\$ 1,308,901.0	\$ 1,293,889.3	\$ 1,293,889.3	\$ (15,011.7)	(1.1) %
Community Colleges	307,578.5	307,576.9	307,578.5	310,299.6	310,299.6	2,721.1	0.9
Adult Education/Postsecondary Career and Technical Education	50,843.4	50,845.0	50,843.4	50,843.4	50,843.4	-	-
Illinois Student Assistance Commission*	425,031.1	425,031.1	459,238.1	406,865.0	406,865.0	(18,166.1)	(4.3)
IBHE Institutional Grants	7,585.0	8,210.0	7,585.0	7,315.0	7,315.0	(270.0)	(3.6)
University Center of Lake County	1,716.0	1,716.0	1,716.0	1,000.0	1,000.0	(716.0)	(41.7)
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	1,205.0	1,205.0	(71.2)	(5.6)
Board of Higher Education	2,976.0	2,976.0	2,976.0	2,776.3	2,776.3	(199.7)	(6.7)
<b>Total Institutional Operations and Grants</b>	<b>2,124,123.6</b>	<b>2,124,973.6</b>	<b>2,158,330.6</b>	<b>2,092,410.0</b>	<b>2,092,410.0</b>	<b>(31,713.6)</b>	<b>(1.5)</b>
<u>State Universities Retirement System</u>	<u>636,237.3</u>	<u>984,881.2</u>	<u>4,396.2</u>	<u>980,485.0</u>	<u>980,485.0</u>	<u>344,247.7</u>	<u>54.1</u>
CC Health Insurance Fund	4,237.3	4,396.2	4,396.2	-	-	(4,237.3)	(100.0)
State Contribution to SURS (general funds)	447,000.0	980,485.0	-	845,485.0	845,485.0	398,485.0	89.1
State Contribution to SURS (SPF)	185,000.0	-	-	135,000.0	135,000.0	(50,000.0)	(27.0)
Total	\$ <u>2,760,360.9</u>	\$ <u>3,109,854.8</u>	\$ <u>2,162,726.8</u>	\$ <u>3,072,895.0</u>	\$ <u>3,072,895.0</u>	\$ <u>312,534.1</u>	<u>11.3 %</u>
<u>Source of Appropriated Funds</u>							
<u>General Funds</u>	\$ <u>2,575,360.9</u>	\$ <u>3,109,854.8</u>	\$ <u>2,162,726.8</u>	\$ <u>2,937,895.0</u>	\$ <u>2,937,895.0</u>	\$ <u>362,534.1</u>	<u>14.1 %</u>
General Revenue	1,925,312.6	2,124,973.6	762,433.1	502,411.7	502,411.7	(1,422,900.9)	(218.9)
Education Assistance Fund	650,048.3	984,881.2	1,400,293.7	2,435,483.3	2,435,483.3	1,785,435.0	274.7
State Pension Fund	185,000.0	-	-	135,000.0	135,000.0	(50,000.0)	(27.0)

\* Fiscal Year 2011 appropriation **does not** reflect \$9.2 million in mandatory reserves authorized pursuant to the Emergency Budget Act of Fiscal Year 2011 (Public Act 96-958).

Table 2

FY2012 GOVERNOR'S ACTION  
HIGHER EDUCATION OPERATIONS AND GRANTS  
ALL FUNDS

(in thousands of dollars)

Resource Requirements	FY2011 Appropriations	FY2012 IBHE Step 1	FY2012 Governor's Budget	FY2012 General Assembly Action	FY2012 Governor's Action	Fiscal Year 2011 - 2012	
						Dollar Change	Percent Change
Universities	\$ 6,316,788.2	\$ 6,523,534.1	\$ 6,523,309.1	\$ 6,508,297.4	\$ 6,508,297.4	\$ 191,509.2	3.0 %
Community Colleges	2,245,038.1	2,289,060.2	2,289,061.8	2,291,782.9	2,291,782.9	46,744.8	2.1
Adult Education/Postsecondary Career and Technical Educa	98,200.5	98,202.1	100,200.5	100,200.5	100,200.5	2,000.0	2.0
Illinois Student Assistance Commission*	467,931.1	473,441.1	507,648.1	454,775.0	454,775.0	(13,156.1)	(2.8)
IBHE Institutional Grants	13,085.0	13,710.0	13,085.0	12,815.0	12,815.0	(270.0)	(2.1)
University Center of Lake County	1,716.0	1,716.0	1,716.0	1,000.0	1,000.0	(716.0)	(41.7)
Illinois Mathematics and Science Academy	21,266.4	21,266.4	21,266.4	21,266.4	21,266.4	-	-
State Universities Civil Service System	1,276.2	1,276.2	1,276.2	1,205.0	1,205.0	(71.2)	(5.6)
Board of Higher Education	3,206.0	3,356.0	3,356.0	3,156.3	3,156.3	(49.7)	(1.6)
Total Institutional Operations and Grants	<u>9,168,507.5</u>	<u>9,425,562.1</u>	<u>9,460,919.2</u>	<u>9,394,498.5</u>	<u>9,394,498.5</u>	<u>225,991.0</u>	<u>2.5</u>
State Universities Retirement System	636,237.3	984,881.2	4,396.2	980,485.0	980,485.0	344,247.7	54.1
Student Loan Program Administration and Loan Requirements	362,977.5	362,977.5	362,977.5	362,977.5	362,977.5	-	-
Total	<u>\$ 10,167,722.3</u>	<u>\$ 10,773,420.8</u>	<u>\$ 9,828,292.9</u>	<u>\$ 10,737,961.0</u>	<u>\$ 10,737,961.0</u>	<u>\$ 570,238.7</u>	<u>5.6 %</u>
<u>Source of Appropriated Funds</u>							
<u>General Funds</u>	<u>\$ 2,575,360.9</u>	<u>\$ 3,109,854.8</u>	<u>\$ 2,162,726.8</u>	<u>\$ 2,937,895.0</u>	<u>\$ 2,937,895.0</u>	<u>\$ 362,534.1</u>	<u>14.1 %</u>
General Revenue	1,925,312.6	2,124,973.6	762,433.1	502,411.7	502,411.7	(1,422,900.9)	(73.9)
Education Assistance Fund	650,048.3	984,881.2	1,400,293.7	2,435,483.3	2,435,483.3	1,785,435.0	274.7
Student Loan Funds	363,377.5	363,377.5	363,377.5	363,377.5	363,377.5	-	-
Other Funds	296,064.6	117,720.3	119,720.3	254,220.3	254,220.3	(41,844.3)	(14.1)
<u>Source of Non-Appropriated Funds**</u>							
University Income Funds	1,560,684.0	1,678,426.7	1,678,426.7	1,678,426.7	1,678,426.7	117,742.7	7.5
Other Non-Appropriated Funds	5,372,235.3	5,504,041.5	5,504,041.5	5,504,041.5	5,504,041.5	131,806.2	2.5

\* Fiscal Year 2011 appropriation **does not** reflect \$9.2 million in mandatory reserves authorized pursuant to the Emergency Budget Act of Fiscal Year 2011 (Public Act 96-958).

\*\* The All Funds table (non-appropriated funds) reflects budgeted amounts for fiscal year 2011 and estimated amounts for fiscal year 2012. 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

FY2012 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	\$ 1,293,889.3	\$ 1,678,426.7	-	\$ 6,213.2	\$ 3,529,768.2	\$ 6,508,297.4
Community Colleges	310,299.6	-	-	7,210.0	1,974,273.3	2,291,782.9
Adult Education/Post-Secondary Career and Technical Education	50,843.4	-	-	49,357.1	-	100,200.5
Illinois Student Assistance Commission	406,865.0	-	-	47,910.0	-	454,775.0
IBHE Institutional Grants	7,315.0	-	-	5,500.0	-	12,815.0
University Center of Lake County	1,000.0	-	-	-	-	1,000.0
Illinois Mathematics and Science Academy	18,216.4	-	-	3,050.0	-	21,266.4
State Universities Civil Service System	1,205.0	-	-	-	-	1,205.0
Board of Higher Education	2,776.3	-	-	380.0	-	3,156.3
Total Institutional Operations and Grants	<u>2,092,410.0</u>	<u>1,678,426.7</u>	<u>-</u>	<u>119,620.3</u>	<u>5,504,041.5</u>	<u>9,394,498.5</u>
State Universities Retirement System	845,485.0	-	-	135,000.0	-	980,485.0
Loan Program Administration and Loan Reimbursements	-	-	362,977.5	-	-	362,977.5
Total	<u>\$ 2,937,895.0</u>	<u>\$ 1,678,426.7</u>	<u>\$ 362,977.5</u>	<u>\$ 254,620.3</u>	<u>\$ 5,504,041.5</u>	<u>\$ 10,737,961.0</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

FY2012 GOVERNOR'S ACTION  
HIGHER EDUCATION OPERATIONS AND GRANTS  
OTHER APPROPRIATED FUND SOURCES

(in thousands of dollars)	FY2011 <u>Appropriations</u>	FY2012 <u>IBHE Step 1</u>	FY2012 <u>Governor's Budget</u>	FY2012 <u>General Assembly Action</u>
Fire Prevention Fund	\$ 2,445.5	\$ 3,331.2	\$ 3,331.2	\$ 3,331.2
General Professions Dedicated Fund	2,057.0	2,057.0	2,057.0	2,057.0
Emergency Public Health Fund	200.0	200.0	200.0	200.0
Used Tire Management Fund	200.0	200.0	200.0	200.0
Hazardous Waste Research Fund	425.0	425.0	425.0	425.0
ISAC Federal State Student Incentive Trust Fund	14,000.0	19,000.0	19,000.0	19,000.0
Illinois National Guard Grant Fund	20.0	20.0	20.0	20.0
ISAC Federal Student Assistance Scholarship Fund	3,000.0	3,500.0	3,500.0	3,000.0
ISAC Contracts and Grants Fund	25,000.0	25,000.0	25,000.0	25,000.0
HELP Fund (ISAC)	70.0	80.0	80.0	80.0
Optometric Education Scholarship Fund (ISAC)	50.0	50.0	50.0	50.0
IL Future Teachers Corps Scholarship Fund (ISAC)	60.0	60.0	60.0	60.0
ISAC Accounts Receivable Fund	300.0	300.0	300.0	300.0
IBHE Federal Grants Fund	5,500.0	5,500.0	5,500.0	5,500.0
Private College Academic Quality Assurance Fund	30.0	80.0	80.0	80.0
Academic Quality Assurance Fun	200.0	300.0	300.0	300.0
Illinois Mathematics and Science Academy Income Fund	3,050.0	3,050.0	3,050.0	3,050.0
ICCB Adult Education Fund	24,500.0	24,500.0	26,500.0	26,500.0
ICCB Federal Trust Fund	300.0	410.0	410.0	410.0
ICCB Contracts and Grants Fund	5,000.0	5,000.0	5,000.0	5,000.0
ICCB Career and Technical Education Fund	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
ISBE GED Testing Fund	750.0	750.0	750.0	750.0
State Pensions Fund	185,000.0	-	-	135,000.0
TOTAL	<u>\$ 296,064.6</u>	<u>\$ 117,720.3</u>	<u>\$ 119,720.3</u>	<u>\$ 254,220.3</u>

Table 5  
 FY2012 GOVERNOR'S ACTION  
 UNIVERSITIES OPERATIONS AND GRANTS  
 GENERAL FUNDS

(in thousands of dollars)

<u>Resource Requirements</u>	FY2011 Appropriation	FY2012 IBHE Step 1	FY2012 Governor's Budget	FY2012		Fiscal Year 2011 - 2012	
				General Assembly Action	FY2012 Governor's Action	Dollar Change	Percent Change
Chicago State University	\$ 39,710.6	\$ 39,935.6	\$ 39,710.6	\$ 39,255.2	\$ 39,255.2	\$ (455.4)	(1.1) %
Eastern Illinois University	47,413.0	47,413.0	47,413.0	46,869.2	46,869.2	(543.8)	(1.1)
Governors State University	26,558.0	26,558.0	26,558.0	26,253.4	26,253.4	(304.6)	(1.1)
Illinois State University	79,789.5	79,789.5	79,789.5	78,874.4	78,874.4	(915.1)	(1.1)
Northeastern Illinois University	40,695.2	40,695.2	40,695.2	40,228.5	40,228.5	(466.7)	(1.1)
Northern Illinois University	100,731.3	100,731.3	100,731.3	99,576.2	99,576.2	(1,155.1)	(1.1)
Western Illinois University	56,182.7	56,182.7	56,182.7	55,538.3	55,538.3	(644.4)	(1.1)
<u>Southern Illinois University</u>	<u>220,763.5</u>	<u>220,763.5</u>	<u>220,763.5</u>	<u>218,231.5</u>	<u>218,231.5</u>	<u>(2,532.0)</u>	<u>(1.1)</u>
<u>University of Illinois</u>	<u>697,057.2</u>	<u>697,057.2</u>	<u>697,057.2</u>	<u>689,062.6</u>	<u>689,062.6</u>	<u>(7,994.6)</u>	<u>(1.1)</u>
Total	<u>\$ 1,308,901.0</u>	<u>\$ 1,309,126.0</u>	<u>\$ 1,308,901.0</u>	<u>\$ 1,293,889.3</u>	<u>\$ 1,293,889.3</u>	<u>\$ (15,011.7)</u>	<u>(1.1) %</u>

Table 6  
 FY2012 GOVERNOR'S ACTION  
 UNIVERSITIES OPERATIONS AND GRANTS  
 ESTIMATED ALL FUNDS

(in thousands of dollars)

Resource Requirements	FY2011 Appropriation	FY2012 IBHE Step 1	FY2012 Governor's Budget	FY2012		Fiscal Year 2011 - 2012	
				General Assembly Action	FY2012 Governor's Action	Dollar Change	Percent Change
Chicago State University	\$ 129,730.1	\$ 130,958.6	\$ 130,733.6	\$ 130,278.2	\$ 130,278.2	\$ 548.1	0.4 %
Eastern Illinois University	209,897.0	216,239.0	216,239.0	215,695.2	215,695.2	5,798.2	2.8
Governors State University	108,479.7	110,936.1	110,936.1	110,631.5	110,631.5	2,151.8	2.0
Illinois State University	375,361.8	390,622.0	390,622.0	389,706.9	389,706.9	14,345.1	3.8
Northeastern Illinois University	131,758.2	137,362.0	137,362.0	136,895.3	136,895.3	5,137.1	3.9
Northern Illinois University	438,804.6	442,072.1	442,072.1	440,917.0	440,917.0	2,112.4	0.5
Western Illinois University	223,104.6	225,082.9	225,082.9	224,438.5	224,438.5	1,333.9	0.6
<u>Southern Illinois University</u>	<u>847,994.2</u>	<u>871,146.0</u>	<u>871,146.0</u>	<u>868,614.0</u>	<u>868,614.0</u>	<u>20,619.8</u>	<u>2.4</u>
<u>University of Illinois</u>	<u>3,851,658.0</u>	<u>3,999,115.4</u>	<u>3,999,115.4</u>	<u>3,991,120.8</u>	<u>3,991,120.8</u>	<u>139,462.8</u>	<u>3.6</u>
Total	<u>\$ 6,316,788.2</u>	<u>\$ 6,523,534.1</u>	<u>\$ 6,523,309.1</u>	<u>\$ 6,508,297.4</u>	<u>\$ 6,508,297.4</u>	<u>\$ 191,509.2</u>	<u>3.0 %</u>
<u>Source of Appropriated Funds</u>							
<u>General Funds</u>	\$ 1,308,901.0	\$ 1,309,126.0	\$ 1,308,901.0	\$ 1,293,889.3	\$ 1,293,889.3	\$ (15,011.7)	(1.1) %
General Revenue	1,308,901.0	1,309,126.0	-	-	-	(1,308,901.0)	(100.0)
Education Assistance Fund	-	-	1,308,901.0	1,293,889.3	1,293,889.3	1,293,889.3	-
Other	5,327.5	6,213.2	6,213.2	6,213.2	6,213.2	885.7	16.6
<u>Source of Non-Appropriated Funds*</u>							
University Income Funds	1,560,684.0	1,678,426.7	1,678,426.7	1,678,426.7	1,678,426.7	117,742.7	7.5
Other Non-Appropriated Funds	3,441,875.7	3,529,768.2	3,529,768.2	3,529,768.2	3,529,768.2	87,892.5	2.6

\* The All Funds table (non-appropriated funds) reflects budgeted amounts for fiscal year 2011 and estimated amounts for fiscal year 2012. 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 7  
 FY2012 GOVERNOR'S ACTION  
 UNIVERSITIES OPERATIONS AND GRANTS  
 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	\$ 39,255.2	\$ 48,352.6	\$ 307.0	\$ 42,363.4	\$ 130,278.2
Eastern Illinois University	46,869.2	68,167.6	-	100,658.4	215,695.2
Governors State University	26,253.4	26,549.0	-	57,829.1	110,631.5
Illinois State University	78,874.4	144,051.1	-	166,781.4	389,706.9
Northeastern Illinois University	40,228.5	50,292.7	-	46,374.1	136,895.3
Northern Illinois University	99,576.2	142,127.6	-	199,213.2	440,917.0
Western Illinois University	55,538.3	68,500.0	-	100,400.2	224,438.5
<u>Southern Illinois University</u>	218,231.5	205,592.4	1,250.0	443,540.1	868,614.0
<u>University of Illinois</u>	689,062.6	924,793.7	4,656.2	2,372,608.3	3,991,120.8
Total	<u>\$ 1,293,889.3</u>	<u>\$ 1,678,426.7</u>	<u>\$ 6,213.2</u>	<u>\$ 3,529,768.2</u>	<u>\$ 6,508,297.4</u>

\* The All Funds table (non-appropriated funds) reflects budgeted amounts for fiscal year 2011 and estimated amounts for fiscal year 2012. 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 8

FY2012 GOVERNOR'S ACTION  
COMMUNITY COLLEGE OPERATIONS AND GRANTS  
APPROPRIATED FUNDS

(in thousands of dollars)

	FY2011 Appropriation	FY2012 IBHE Step 1	FY2012 Governor's Budget	FY2012 General Assembly Action	FY2012 Governor's Action	Fiscal Year 2011 - 2012	
						Dollar Change	Percent Change
<b><u>GRANTS TO COLLEGES</u></b>							
<u>Unrestricted Grants to Colleges</u>	\$ 291,584.0	\$ 291,834.0	\$ 291,584.0	\$ 291,584.0	\$ 291,584.0	\$ -	- %
Base Operating Grants	198,811.0	199,241.0	198,811.0	198,811.0	198,811.0	-	-
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	660.0	660.0	660.0	660.0	(180.0)	(21.4)
Equalization Grants	76,933.0	76,933.0	77,113.0	77,113.0	77,113.0	180.0	0.2
<u>Restricted Grants to Colleges</u>	3,937.9	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	3,311.3	-	-
P-16 Initiative	-	-	-	-	-	-	-
Retirees Health Insurance Grant	626.6	626.6	626.6	626.6	626.6	-	-
Student Success Grant	-	-	-	-	-	-	-
<u>Other Grants and Initiatives</u>	9,912.2	9,660.6	9,912.2	12,662.2	12,662.2	2,750.0	27.7
Lincoln's Challenge Scholarships	61.6	60.0	61.6	61.6	61.6	-	-
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	1,000.0	750.0	750.0	-	-
Re-Enrollment Student Program	-	-	-	3,000.0	3,000.0	3,000.0	-
Designated Grants	250.0	-	-	-	-	(250.0)	(100.0)
<b>Total - College Grants and Initiatives</b>	<b>\$ 305,434.1</b>	<b>\$ 305,432.5</b>	<b>\$ 305,434.1</b>	<b>\$ 308,184.1</b>	<b>\$ 308,184.1</b>	<b>\$ 2,750.0</b>	<b>0.9 %</b>
<b><u>ILLINOIS COMMUNITY COLLEGE BOARD OPERATIONS</u></b>							
<u>Administration (General Funds)</u>	2,144.4	2,144.4	2,144.4	2,115.5	2,115.5	(28.9)	(1.3)
Office Operations	2,144.4	2,144.4	2,144.4	2,115.5	2,115.5	(28.9)	(1.3)
<u>Administration (Other Appropriated Funds)</u>	7,100.0	7,210.0	7,210.0	7,210.0	7,210.0	110.0	1.5
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	300.0	410.0	410.0	410.0	410.0	110.0	36.7
ICCB Instructional Dev./Enhancement Revolving	300.0	300.0	300.0	300.0	300.0	-	-
<b>Total - Illinois Community College Board</b>	<b>\$ 9,244.4</b>	<b>\$ 9,354.4</b>	<b>\$ 9,354.4</b>	<b>\$ 9,325.5</b>	<b>\$ 9,325.5</b>	<b>\$ 81.1</b>	<b>0.9 %</b>
<b>TOTAL</b>	<b>\$ 314,678.5</b>	<b>\$ 314,786.9</b>	<b>\$ 314,788.5</b>	<b>\$ 317,509.6</b>	<b>\$ 317,509.6</b>	<b>\$ 2,831.1</b>	<b>0.9 %</b>
<b><u>Source of Appropriated Funds</u></b>							
<u>General Funds</u>	307,578.5	307,576.9	307,578.5	310,299.6	310,299.6	2,721.1	0.9
General Revenue	108,767.5	307,576.9	275,924.0	34,375.6	34,375.6	(74,391.9)	(68.4)
Education Assistance Fund	198,811.0	-	31,654.5	275,924.0	275,924.0	77,113.0	38.8
Other Appropriated Funds	7,100.0	7,210.0	7,210.0	7,210.0	7,210.0	110.0	1.5

Table 9

COMMUNITY COLLEGE  
CURRENT FUNDS\* REVENUE

(in thousands of dollars)	FY2010 Revenue <sup>1)</sup>	FY2011 Estimated Revenue <sup>2)</sup>	FY2012 Projected Revenue <sup>3)</sup>	Fiscal Year 2011 - 2012		
				Estimated Dollar Change	Estimated Percent Change	
<b>Local Sources</b>	\$ 851,034.7	\$ 831,122.9	\$ 831,122.9	%	-	%
Property Tax Contributions	794,088.3	794,018.5	794,018.5	-	-	-
Other Local Sources	34,287.0	11,240.6	11,240.6	-	-	-
Corporate Personal Property Replacement Tax Revenue**	22,659.4	25,863.8	25,863.8	-	-	-
<b>State Sources</b>	420,931.4	408,048.0	407,798.0	-	-	-
ICCB Grants <sup>4)</sup>	316,542.5	303,783.4	303,533.4	(250.0)	(0.1)	(0.1)
ICCB Adult Education Grants	33,274.0	33,274.0	33,274.0	-	-	-
ICCB Career and Technical Education Grants	16,981.5	16,981.5	16,981.5	-	-	-
Illinois Student Assistance Commission	26,130.5	12,899.0	12,899.0	-	-	-
Other State Sources	28,002.9	41,110.1	41,110.1	-	-	-
<b>Student Tuition and Fees***</b>	705,057.1	777,906.8	816,802.2	38,895.4	5.0	5.0
<b>Federal Sources</b>	96,191.0	56,661.6	56,661.6	-	-	-
Adult Education Grants	19,542.8	20,595.7	20,595.7	-	-	-
Perkins Grants	19,569.0	19,661.0	19,661.0	-	-	-
Other Federal Sources	57,079.2	16,404.9	16,404.9	-	-	-
<b>Miscellaneous Sources</b>	242,583.6	250,915.9	255,934.2	5,018.3	2.0	2.0
<b>Total Current Funds Revenue</b>	\$ <b>2,315,797.8</b>	\$ <b>2,324,655.2</b>	\$ <b>2,368,318.9</b>	\$ <b>43,663.7</b>	<b>1.9</b>	<b>%</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:

- 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. FY2012 Projected Revenue assumed at General Assembly Action.

Table 10

FY2012 GOVERNOR'S ACTION  
ADULT EDUCATION AND POSTSECONDARY CAREER AND TECHNICAL EDUCATION

(in thousands of dollars)

Resource Requirements	FY2011 Appropriations	FY2012 IBHE Step 1	FY2012 Governor's Budget	FY2012 General Assembly Action	FY2012 Governor's Action	Fiscal Year 2011 - 2012	
						Dollar Change	Percent Change
<u>Adult Education</u>	\$ 57,024.0	\$ 57,025.6	\$ 59,024.0	\$ 59,024.0	\$ 59,024.0	\$ 2,000.0	3.5 %
<u>State Appropriated Funds</u>	34,024.0	34,025.6	34,024.0	34,024.0	34,024.0	-	-
Basic Grants	16,026.2	16,027.8	16,026.2	16,026.2	16,026.2	-	-
Performance Based Grants	10,701.6	10,701.6	10,701.6	10,701.6	10,701.6	-	-
Public Aid Grants	5,546.2	5,546.2	5,546.2	5,546.2	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>	23,000.0	23,000.0	25,000.0	25,000.0	25,000.0	2,000.0	8.7
<u>Postsecondary Career and Technical Education*</u>	\$ 41,176.5	\$ 41,176.5	\$ 41,176.5	\$ 41,176.5	\$ 41,176.5	\$ -	- %
<u>State Appropriated Funds</u>	17,569.4	17,569.4	17,569.4	17,569.4	17,569.4	-	-
Career and Technical Education Programs	17,569.4	17,569.4	17,569.4	17,569.4	17,569.4	-	-
<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>	\$ 50,843.4	\$ 50,845.0	\$ 50,843.4	\$ 50,843.4	\$ 50,843.4	\$ -	- %
General Revenue Fund	50,843.4	50,845.0	50,843.4	50,843.4	50,843.4	-	-
ICCB Adult Education Fund	23,000.0	23,000.0	25,000.0	25,000.0	25,000.0	2,000.0	8.7
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	-	-

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

Table 11

FY2012 GOVERNOR'S ACTION  
ILLINOIS STUDENT ASSISTANCE COMMISSION

(in thousands of dollars)

Resource Requirements	FY2011 Appropriations*	FY2012 IBHE Step 1	FY2012 Governor's Budget	FY2012 General Assembly Action	FY2012 Governor's Action	Fiscal Year 2011 - 2012	
						Dollar Change	Percent Change
<u>Monetary Award Program</u>	\$ 407,890.0	\$ 407,896.1	\$ 432,896.1	\$ 390,680.0	\$ 390,680.0	\$ (17,210.0)	(4.2) %
General Funds	403,890.0	403,896.1	428,896.1	386,680.0	386,680.0	(17,210.0)	(4.3)
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>21,341.1</u>	<u>21,345.0</u>	<u>30,552.0</u>	<u>20,395.0</u>	<u>20,395.0</u>	<u>(946.1)</u>	<u>(4.4)</u>
Illinois Veteran Grants: General Funds	6,000.0	6,000.0	12,000.0	6,000.0	6,000.0	-	-
Silas Purnell Illinois Incentive for Access	-	-	-	-	-	-	-
Higher Education License Plate Grants (HELP)	70.0	80.0	80.0	80.0	80.0	10.0	14.3
National Guard Grants: General Funds	4,400.0	4,400.0	6,100.0	4,400.0	4,400.0	-	-
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	3,607.0	2,500.0	2,500.0	-	-
Student-to-Student Grants	950.0	950.0	1,250.0	-	-	(950.0)	(100.0)
College Savings Bond Bonus Incentive Grants	331.1	325.0	325.0	325.0	325.0	(6.1)	(1.8)
Dependents Grants	950.0	950.0	950.0	950.0	950.0	-	-
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	2,100.0	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	-	-	-	-	-	-	-
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>13,400.0</u>	<u>18,900.0</u>	<u>18,900.0</u>	<u>18,400.0</u>	<u>18,400.0</u>	<u>5,000.0</u>	<u>37.3</u>
Federal Access Challenge Grant	10,000.0	15,000.0	15,000.0	15,000.0	15,000.0	5,000.0	50.0
Robert C. Byrd Honors Scholarship Program	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	-	-
John R. Justice Loan Repayment	-	500.0	500.0	-	-	-	-
Paul Douglas Teachers Scholarship	400.0	400.0	400.0	400.0	400.0	-	-
<u>Administration (Other Appropriated Funds)</u>	<u>25,300.0</u>	<u>25,300.0</u>	<u>25,300.0</u>	<u>25,300.0</u>	<u>25,300.0</u>	<u>-</u>	<u>-</u>
Collections Activities	300.0	300.0	300.0	300.0	300.0	-	-
Contracts & Grants Fund	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	-	-
Total, Grant Programs and Administration	\$ 467,931.1	\$ 473,441.1	\$ 507,648.1	\$ 454,775.0	\$ 454,775.0	\$ (13,156.1)	(2.8) %
<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	\$ 830,908.6	\$ 836,418.6	\$ 870,625.6	\$ 817,752.5	\$ 817,752.5	\$ (13,156.1)	(1.6) %
<u>Source of Appropriated Funds</u>							
<u>General Funds</u>	\$ 425,031.1	\$ 425,031.1	\$ 459,238.1	\$ 406,865.0	\$ 406,865.0	\$ (18,166.1)	(4.3) %
General Revenue Fund	425,031.1	425,031.1	403,896.1	386,680.0	386,680.0	(38,351.1)	(9.0)
Education Assistance Fund	-	-	55,342.0	20,185.0	20,185.0	20,185.0	-
Federal Funds	17,000.0	22,500.0	22,500.0	22,000.0	22,000.0	5,000.0	29.4
Student Loan Fund	363,377.5	363,377.5	363,377.5	363,377.5	363,377.5	-	-
Other State Funds	25,500.0	25,510.0	25,510.0	25,510.0	25,510.0	10.0	0.0

\* Appropriation amounts **do not** reflect the \$9.2 million in mandatory reserves authorized pursuant to the Emergency Budget Act of Fiscal Year 2011 (Public Act 96-958). Reserves were applied to Illinois Veterans Grants, National Guard Grants, MTI Scholarships, Student to Student Grants, and IL Future Teachers Corps.



Table 13  
 FY2012 GOVERNOR'S ACTION  
 UNIVERSITY CENTER OF LAKE COUNTY

(in thousands of dollars)

<u>Resource Requirements</u>	<u>FY2011 Appropriations</u>	<u>FY2012 IBHE Step 1</u>	<u>FY2012 Governor's Budget</u>	<u>FY2012 General Assembly Action</u>	<u>FY2012 Governor's Action</u>	<u>Fiscal Year 2011 - 2012</u>	
						<u>Dollar Change</u>	<u>Percent Change</u>
<u>University Center of Lake County</u>	\$ 1,716.0	\$ 1,716.0	\$ 1,716.0	\$ 1,000.0	\$ 1,000.0	\$ (716.0)	(41.7) %
<u>Total</u>	<u>\$ 1,716.0</u>	<u>\$ 1,716.0</u>	<u>\$ 1,716.0</u>	<u>\$ 1,000.0</u>	<u>\$ 1,000.0</u>	<u>\$ (716.0)</u>	<u>(41.7) %</u>
 <u>Sources of Appropriated Funds</u>							
<u>General Funds</u>	\$ 1,716.0	\$ 1,716.0	\$ 1,716.0	\$ 1,000.0	\$ 1,000.0	\$ (716.0)	(41.7) %
General Revenue Fund	1,716.0	1,716.0	1,716.0	1,000.0	1,000.0	(716.0)	(41.7)





Table 15

FY2012 GOVERNOR'S ACTION  
STATE UNIVERSITIES CIVIL SERVICE SYSTEM

(in thousands of dollars)

<u>Resource Requirements</u>	<u>FY2011 Appropriations</u>	<u>FY2012 IBHE Step 1</u>	<u>FY2012 Governor's Budget</u>	<u>FY2012 General Assembly Action</u>	<u>FY2012 Governor's Action</u>	<u>Fiscal Year 2011 - 2012</u>	
						<u>Dollar Change</u>	<u>Percent Change</u>
<u>Office Operations</u>	\$ 1,276.2	\$ 1,276.2	\$ 1,276.2	\$ 1,205.0	\$ 1,205.0	\$ (71.2)	(5.6) %
Total	\$ 1,276.2	\$ 1,276.2	\$ 1,276.2	\$ 1,205.0	\$ 1,205.0	\$ (71.2)	(5.6) %
<u>Source of Appropriated Funds</u>							
<u>General Funds</u>	\$ 1,276.2	\$ 1,276.2	\$ 1,276.2	\$ 1,205.0	\$ 1,205.0	\$ (71.2)	(5.6) %
General Revenue Fund	1,276.2	1,276.2	1,276.2	1,205.0	1,205.0	(71.2)	(5.6)

Table 16  
 FY2012 GOVERNOR'S ACTION  
 BOARD OF HIGHER EDUCATION

(in thousands of dollars)

<u>Resource Requirements</u>	<u>FY2011 Appropriations</u>	<u>FY2012 IBHE Step 1</u>	<u>FY2012 Governor's Budget</u>	<u>FY2012 General Assembly Action</u>	<u>FY2012 Governor's Action</u>	<u>Fiscal Year 2011 - 2012</u>	
						<u>Dollar Change</u>	<u>Percent Change</u>
Office Operations	\$ 3,206.0	\$ 3,356.0	\$ 3,356.0	\$ 3,156.3	\$ 3,156.3	\$ (49.7)	(1.6) %
Total	<u>\$ 3,206.0</u>	<u>\$ 3,356.0</u>	<u>\$ 3,356.0</u>	<u>\$ 3,156.3</u>	<u>\$ 3,156.3</u>	<u>\$ (49.7)</u>	<u>(1.6) %</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>\$ 2,776.3</u>	<u>\$ 2,776.3</u>	<u>\$ (199.7)</u>	<u>(6.7) %</u>
General Revenue Fund	2,976.0	2,976.0	2,976.0	2,776.3	2,776.3	(199.7)	(6.7)
Private College Academic Quality Assurance Fund	30.0	80.0	80.0	80.0	80.0	50.0	166.7
Academic Quality Assurance Fund	200.0	300.0	300.0	300.0	300.0	100.0	50.0

Table 17  
 FY2012 GOVERNOR'S ACTION  
 STATE UNIVERSITIES RETIREMENT SYSTEM

(in thousands of dollars)

Resource Requirements	FY2011 Appropriations	FY2012 IBHE Step 1	FY2012 Governor's Budget *	FY2012 General Assembly Action	FY2012 Governor's Action	Fiscal Year 2011 - 2012	
						Dollar Change	Percent Change
<u>State University Retirement System</u>	\$ 636,237.3	\$ 984,881.2	\$ 4,396.2	\$ 980,485.0	\$ 980,485.0	\$ 344,247.7	54.1 %
Contributions to State University Retirement System **	632,000.0	980,485.0	-	980,485.0	980,485.0	348,485.0	55.1
General Funds	447,000.0	980,485.0	-	845,485.0	845,485.0	398,485.0	89.1
State Pension Fund	185,000.0	-	-	135,000.0	135,000.0	(50,000.0)	(27.0)
Community College Retirees Health Insurance	4,237.3	4,396.2	4,396.2	-	-	(4,237.3)	(100.0)
<u>Source of Appropriated Funds</u>							
<u>General Funds</u>	\$ 451,237.3	\$ 984,881.2	\$ 4,396.2	\$ 845,485.0	\$ 845,485.0	\$ 394,247.7	87.4 %
General Revenue Fund	-	-	-	-	-	-	-
Education Assistance Fund	451,237.3	984,881.2	4,396.2	845,485.0	845,485.0	394,247.7	87.4
State Pensions Fund	185,000.0	-	-	135,000.0	135,000.0	(50,000.0)	(27.0)

\* Fiscal year 2012 Governor's budget does not include contributions to SURS.

\*\* Does not include Federal/Trust/Other resources of \$42,000.0 in each of fiscal years 2011 and 2012.

