

**FISCAL YEAR 2008 APPROPRIATIONS FOR HIGHER EDUCATION
GOVERNOR'S ACTION**

Submitted for: Information.

Summary: On August 10, 2007, the Illinois General Assembly approved the fiscal year 2008 budget for the State of Illinois, and on August 13, 2007, forwarded the budget to the Governor. On August 23, 2007, after exercising his amendatory veto authority, the Governor signed the budget. The budget signed by the Governor includes \$2.205 billion in state general funds for higher education operations and grants. When funding for the State Universities Retirement System is excluded, state general funds appropriations for higher education institutional operations and grants total \$2.200 billion, an increase of \$45.8 million, or 2.1 percent, from fiscal year 2007 appropriations.

In recent years, the state has turned increasingly to sources of funds outside of the general funds for higher education grants and operations. In addition to general funds appropriations, the fiscal year 2008 budget includes \$340.3 million from the State Pension Fund for employer contributions to the State Universities Retirement System.

The fiscal year 2008 budget did not include new appropriations for public university and community college capital projects but did reappropriate unexpended funds for previously authorized projects.

Action Requested: None.

STATE OF ILLINOIS
BOARD OF HIGHER EDUCATION

**FISCAL YEAR 2008 APPROPRIATIONS FOR HIGHER EDUCATION
GOVERNOR'S ACTION**

On August 23, 2007, the Governor signed the fiscal year 2008 state budget totaling approximately \$50.7 billion. The budget includes \$2.205 billion of state general funds for higher education operations and grants. Table A provides a reconciliation of the General Assembly's and the Governor's fiscal year 2008 budget actions to fiscal year 2007 general funds appropriations. Tables 1 through 17 in the Appendix provide detailed information comparing appropriations for fiscal year 2007 to the Board's recommendations, the Governor's budget, General Assembly action, and the Governor's action for fiscal year 2008.

In addition to general funds appropriations, the fiscal year 2008 budget includes \$340.3 million for employer contributions to the State Universities Retirement System from the State Pension Fund.

The General Assembly and the Governor did not approve new appropriations for capital projects for public universities and community colleges but approved reappropriations for previously authorized higher education capital projects (i.e., projects first appropriated in prior fiscal years).

Higher Education Operations and Grants

Table 1 (of the Appendix) presents a summary of the fiscal year 2008 state general funds budget approved by the Governor for higher education operations and grants. Overall, the fiscal year 2008 budget includes \$2.205 billion in state general funds for higher education operations and grants, which represents a decrease of \$18.2 million, or 0.8 percent, from fiscal year 2007 appropriations. When funding for the State Universities Retirement System is excluded, state general funds appropriations for higher education institutional operations and grants total \$2.200 billion, an increase of \$45.8 million, or 2.1 percent, over fiscal year 2007 appropriations.

In recent years, the state increasingly has turned 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. For example, in fiscal year 2007, \$187.0 million was appropriated from the State Pension Fund to the State University Retirement System (SURS) for employer contributions, together with \$68.7 million from the general funds; and \$61.2 million was appropriated from the Student Loan Operating Fund to the Illinois Student Assistance Commission (ISAC) for the Monetary Award Program (MAP) and the MAP Plus programs. For fiscal year 2008, \$340.3 million is appropriated to SURS from the State Pension Fund and only \$4.7 million from the general funds, while no ISAC grant programs will be funded from the Student Loan Operating Fund. Table B compares the change in total appropriations for operations and grants from the general funds, the State Pension Fund, and the Student Loan Operating Fund from fiscal year 2007 to fiscal year 2008.

The fiscal year 2008 budget also includes funding for a number of other initiatives of interest to higher education that are supported in other state agency budgets. Table C presents a listing of these initiatives that include Cooperative Extension programs at the University of Illinois, grants for agriculture research, and group insurance for state and university employees. General information concerning the budget by sector and major program area follows.

Public Universities

The fiscal year 2008 budget includes \$1.4 billion in state general funds for public university operations. The amounts provided for each institution are reported in Table 5 in the appendix. When compared to fiscal year 2007 appropriations, the budget for public universities represents an increase of \$23.5 million, or 1.8 percent. This increase includes funds intended to address faculty and staff salary issues and designates some funds to specific purposes.

Table 6 in the appendix compares the fiscal year 2008 all-funds budget for public universities to fiscal year 2007 levels, showing an overall increase for public universities of \$178.6 million, or 3.3 percent. For fiscal year 2008, university income funds are estimated to total \$1.1 billion, and other non-appropriated funds are estimated to total \$3.0 billion. These estimated levels represent increases of \$61.5 million (5.8 percent) and \$92.1 million (3.1 percent) respectively over fiscal year 2007 amounts.

Community Colleges

The fiscal year 2008 budget approved by the Governor includes \$309.9 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 in the appendix. This represents an increase of \$3.9 million, or 1.3 percent, from the fiscal year 2007 base.

Funding for unrestricted grants to colleges (Base Operating Grants, Equalization Grants, Small College Grants, and a grant to the City Colleges of Chicago) remain at fiscal year 2007 levels. The fiscal year 2008 budget includes \$7.3 million in new funding for a Veterans Grant Shortfall program. Funding for restricted grant programs for Workforce Development, P-16, and Retirees Health Insurance remain at fiscal year 2007 levels; however, \$3.0 million in funding provided in fiscal year 2007 for the Student Success Grant was eliminated. New funds totaling \$750,000 were included in the fiscal year 2008 budget for a College Career and Readiness Pilot Program.

A total of \$2.1 million in state general funds is included in the fiscal year 2008 budget for ICCB office operations.

Other funds in the fiscal year 2008 community college budget include federal funds for adult education administration, AFDC/Opportunities administration, and spending authority for other state and/or federal grants. Table 9 in the appendix provides information on estimated/projected community college revenues from all sources, including local property taxes and student tuition and fees in addition to state and federal sources.

Adult Education and Postsecondary Career and Technical Education Programs

Table 10 in the appendix shows the fiscal year 2008 budget for adult education and postsecondary career and technical education programs.

The fiscal year 2008 budget includes \$36.1 million in state funds support for adult education programs, a decrease of \$120,000, or 0.3 percent. This amount includes the elimination of one specific grant line and leaves the State Basic Grants, Public Aid Grants, Performance Based Grants, and GED test administration funding at fiscal year 2007 levels. The federally funded component of the adult education program is expected to total \$25.0 million in fiscal year 2008.

The fiscal year 2008 budget provides \$12.1 million in state general funds support for postsecondary career and technical education programs, the same level as fiscal year 2007. Federal funds for support of these programs are expected to total \$23.6 million for fiscal year 2007, the same level as fiscal year 2007 funding.

Illinois Student Assistance Commission

The fiscal year 2008 budget includes a total of \$429.2 million in general funds for the Illinois Student Assistance Commission (ISAC). As shown in Table 11, this amount represents an increase of \$28.2 million, or 7.0 percent, over fiscal year 2007. Total funding for the Monetary Assistance Program (MAP) of \$384.8 million remains at the fiscal year 2007 level but includes a shift of \$26.8 million from the Student Loan Operating Fund to general funds. Federal LEAP funds remain at the fiscal year 2007 level of \$3.7 million.

With several exceptions, funding for most other state grant and scholarship programs administered by ISAC remain at fiscal year 2007 levels. The Forensic Scientist Scholarship program (new in fiscal year 2007) was eliminated for fiscal year 2008. Two new programs are included in the fiscal year 2008 budget – the Nurse Educator Loan Repayment Program (\$1.0 million) and the Veteran’s Home Nurse Educator Loan Repayment Program (\$1.22 million).

Grant Programs and Initiatives

Table 12 presents the fiscal year 2008 appropriations for various grant programs administered by the Illinois Board of Higher Education. The appropriations include level funding for the Quad Cities Graduate Study Center (\$220,000), the Diversifying Higher Education Faculty in Illinois Grant Program (\$2.8 million), the Medical Scholarship Program (\$2.8 million), Cooperative Work-Study Grants (\$2.1 million), Health Services Education Grants (\$17.0 million), and Nurse Educator Fellowships (\$150,000). Higher Education Cooperation Act Grants (HECA) were reduced by \$1.0 million, and this amount was included in the fiscal year 2008 budget as a separate line item appropriation for STEM (Science, Technology, Engineering, and Mathematics) diversity initiatives. Funding for the State Matching Grant Program of \$9.5 million was eliminated, and funding for Competitive Nursing School grants was reduced from \$1.5 million to \$1.0 million. The bill also appropriates \$300,000 to the Board for a grant to the International Center on Deafness and the Arts for the second year, and \$250,000 to the Board for a new grant to the Illinois Education Foundation.

The fiscal year 2008 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.

University Center of Lake County

The fiscal year 2008 budget includes an appropriation of \$2.9 million from the general revenue fund to the IBHE for a grant to the University Center of Lake County (UCLC), an increase of \$57,000, or 2.0 percent, over the fiscal year 2007 appropriation (Table 13).

Illinois Mathematics and Science Academy

General funds totaling \$17.7 million are included in the fiscal year higher education 2008 budget for the Illinois Mathematics and Science Academy (IMSA). This funding level is the same as the fiscal year 2007 budget (Table 14). However, \$220,000 was appropriated to the Department of Commerce and Economic Opportunity for a grant to IMSA for operational purposes. This increase for IMSA operations, which is not reflected on Table 14, represents a 1.2 percent increase over fiscal year 2007 funding.

State Universities Civil Service System

Table 15 presents fiscal year 2008 funding for the State Universities Civil Service System. General funds support totaling \$1.3 million is provided for the System. This is a slight increase (\$2,000, or 0.2 percent) over fiscal year 2007 funding.

Board of Higher Education

The fiscal year 2008 budget appropriates \$3.0 million for the Illinois Board of Higher Education's agency operations. This represents a slight decrease (\$7,000, or 0.2 percent) compared to fiscal year 2007 funding.

State Universities Retirement System and Health Insurance Reserve Fund

The fiscal year 2008 budget provides a total of \$345.1 million for the State Universities Retirement System (SURS), an increase of \$89.3 million, or 34.9 percent. This funding level includes \$340.3 million from the State Pension Fund for the contribution to the State University Retirement System and \$4.7 million in general funds for transfer to the Department of Central Management Services (CMS) to provide health insurance for retirees of community college districts. The SURS pension contribution does not reflect amounts to be received by SURS from Federal/Trust/Other funds; these are assumed to total \$40 million in fiscal year 2008. The funding requirement certified by SURS for the community college retiree's health insurance program in fiscal year 2008 is \$1.0 million more than in fiscal year 2007.

Higher Education Capital Improvements

The General Assembly and the Governor did not approve new appropriations for capital projects at public universities and community colleges but approved many capital re-appropriations, which reflect continuing expenditure authority for previously approved capital projects covering several years.

Table A
Summary of Changes Between Fiscal Year 2007 Appropriations, Governor's Proposed Fiscal Year 2008 Budget,
General Assembly Action, and Governor's Veto Action

(in thousands of Dollars)	GENERAL FUNDS						
	FY2007 Appropriations	FY 2008 Governor's Changes to FY07 Approps	FY2008 Governor's Budget	FY2008 Gen. Assembly Changes to Gov's Budget	FY2008 Gen. Assembly Actions	FY2008 Gov's Veto Changes to GA Action	FY2008 Governor's Action
PUBLIC UNIVERSITIES	\$ 1,333,530.6	\$ 16,284.5	\$ 1,349,815.1	\$ 11,061.5	\$ 1,360,876.6	\$ (3,809.3)	\$ 1,357,067.3
<u>Chicago State University</u>	<u>41,160.0</u>	<u>(1,702.8)</u>	<u>39,457.2</u>	<u>3,447.4</u>	<u>42,904.6</u>	<u>(47.4)</u>	<u>42,857.2</u>
FY2007 Base Adjustments		(2,430.0)					
FY2008 Recommended Funding Increase		727.2					
Additional FY2008 Funding (Salary)				47.4		(47.4)	
HIV/AIDS Policy/Research				400.0			
Doctorate in Education Leadership				150.0			
Financial Outreach Center				450.0			
O&M Convocation Center				1,000.0			
Retention/Graduation Rate Study				400.0			
Public Policy Institute*				1,000.0			
<u>Eastern Illinois University</u>	<u>48,282.8</u>	<u>906.4</u>	<u>49,189.2</u>	<u>59.3</u>	<u>49,248.5</u>	<u>(59.3)</u>	<u>49,189.2</u>
FY2008 Recommended Funding Increase		906.4					
Additional FY2008 Funding (Salary)				59.3		(59.3)	
<u>Governors State University</u>	<u>27,673.8</u>	<u>(1,320.4)</u>	<u>26,353.4</u>	<u>1,837.8</u>	<u>28,191.2</u>	<u>(531.8)</u>	<u>27,659.4</u>
FY2007 Base Adjustments		(1,806.0)					
FY2008 Recommended Funding Increase		485.6					
Additional FY2008 Funding (Salary)				31.8		(31.8)	
International Trade Center				331.0			
Institute for Urban Education				650.0			
Excellence in Health Education				325.0			
Center for Law Enforcement Technology				500.0		(500.0)	
<u>Illinois State University</u>	<u>81,457.5</u>	<u>1,529.3</u>	<u>82,986.8</u>	<u>99.9</u>	<u>83,086.7</u>	<u>(99.9)</u>	<u>82,986.8</u>
FY2008 Recommended Funding Increase		1,529.3					
Additional FY2008 Funding (Salary)				99.9		(99.9)	
<u>Northeastern Illinois University</u>	<u>40,026.3</u>	<u>374.4</u>	<u>40,400.7</u>	<u>418.7</u>	<u>40,819.4</u>	<u>(48.7)</u>	<u>40,770.7</u>
FY2007 Base Adjustments		(370.0)					
FY2008 Recommended Funding Increase		744.4					
Additional FY2008 Funding (Salary)				48.7		(48.7)	
Improve Graduation/Retention Rates				170.0			
North Atlantic Slave Trade Study				200.0			

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<u>Northern Illinois University</u>	<u>103,927.1</u>	<u>1,940.6</u>	<u>105,867.7</u>	<u>123.9</u>	<u>105,991.6</u>	<u>(123.9)</u>	<u>105,867.7</u>
FY2008 Recommended Funding Increase		1,940.6		123.9		(123.9)	
Additional FY2008 Funding (Salary)							
<u>Western Illinois University</u>	<u>57,213.4</u>	<u>1,074.1</u>	<u>58,287.5</u>	<u>70.2</u>	<u>58,357.7</u>	<u>(70.2)</u>	<u>58,287.5</u>
FY2008 Recommended Funding Increase		1,074.1		70.2		(70.2)	
Additional FY2008 Funding (Salary)							
<u>Southern Illinois University</u>	<u>223,159.2</u>	<u>2,606.9</u>	<u>225,766.1</u>	<u>2,690.8</u>	<u>228,456.9</u>	<u>(1,264.6)</u>	<u>227,192.3</u>
FY2007 Base Adjustments		(1,532.0)					
FY2008 Recommended Funding Increase		4,138.9					
Additional FY2008 Funding (Salary)				264.6		(264.6)	
SIUC Touch of Nature				156.2			
TRIO				200.0			
School of Dental Medicine				100.0		(100.0)	
Baccalaureate Completion Program*				600.0		(600.0)	
Small Business Development Center*				300.0		(300.0)	
Presidential Scholarship Fund*				1,070.0			
<u>University of Illinois</u>	<u>710,630.5</u>	<u>10,876.0</u>	<u>721,506.5</u>	<u>2,313.5</u>	<u>723,820.0</u>	<u>(1,563.5)</u>	<u>722,256.5</u>
FY2007 Base Adjustments		(2,405.0)					
FY2008 Recommended Funding Increase		13,281.0					
Additional FY2008 Funding (Salary)				863.5		(863.5)	
Hispanic Center for Excellence				400.0			
Pathways to Health Professions				350.0		(350.0)	
Dixon Springs Ag Center				350.0			
College of Dentistry Grant				350.0		(350.0)	

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<u>COMMUNITY COLLEGES</u>	<u>306,047.7</u>	<u>3,614.8</u>	<u>309,662.5</u>	<u>12,839.5</u>	<u>322,502.0</u>	<u>(12,558.3)</u>	<u>309,943.7</u>
FY2007 Base Adjustments		(1,430.0)					
Base Operating Grants		3,179.0					
Small College Grants		60.0					
Equalization Grants		1,773.6					
Office Operations		32.2					
Base Operating Grant				3,821.0		(7,000.0)	
Veterans Grant Shortfall				7,261.5			
College and Career Readiness Pilot				750.0			
Small College Grant				(60.0)			
Equalization Grants				(1,773.6)			
Designated Grants to Colleges				1,250.0		(950.0)	
Designated Grants to Colleges*				1,600.0		(1,600.0)	
ICCB Grant Program				20.0			
Office Operations				(29.4)			
Student Success Grant						(3,000.0)	
Shared Services Lump Sum						(8.3)	
<u>ADULT EDUCATION/CTE</u>	<u>47,885.8</u>	<u>956.0</u>	<u>48,841.8</u>	<u>(1,076.0)</u>	<u>47,765.8</u>	<u>-</u>	<u>47,765.8</u>
Adult Education Grants to Providers		400.0					
GED Test Administration		313.0					
Career and Tech. Education Grants		243.0					
Adult Education Grants to Providers				(520.0)			
GED Test Administration				(313.0)			
Career and Tech. Education Grants				(243.0)			

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<u>ILLINOIS STUDENT ASSISTANCE COMMISSION</u>	400,969.8	10,660.0	411,629.8	18,400.0	430,029.8	(825.0)	429,204.8
FY2007 Base Adjustments		(140.0)					
MAP Grants		7,300.0					
Silas Purnell III. Incentive for Access		200.0					
Dependents Grants		50.0					
Nurse Educator Loan Repayment		3,250.0					
Shift from SLOF to General Funds for MAP				19,540.0			
Nurse Educator Loan Repayment				(3,250.0)			
Silas Purnell III. Incentive for Access				(200.0)			
Dependents Grants				(50.0)			
Illinois Scholars				140.0			
Nurse Educator Loan Repayment*				1,000.0			
Veterans Home Nurse Educator Loan Repayment*				1,220.0			
Forensic Scientist Scholarships					(500.0)		
College Savings Bond Bonus Incentive Grants					(325.0)		
<u>IBHE GRANT PROGRAMS</u>	41,107.3	(1,300.0)	39,807.3	1,142.5	40,949.8	(10,592.5)	30,357.3
FY2007 Base Adjustments		(300.0)					
Shift funds from HECA to STEM		(1,000.0)					
Int'l Center for Deafness & the Arts				300.0			
Illinois Education Foundation				500.0		(250.0)	
Designated General Grants to Institutions*				342.5		(342.5)	
Matching Grant						(9,500.0)	
Competitive Nursing School Grants						(500.0)	
<u>STRATEGIC PRIORITIES (TEACHER PREP/</u>							
<u>HEALTHCARE PROFESSIONS</u>	-	7,599.2	7,599.2	(7,599.2)	-	-	-
University Programs		6,609.2		(6,609.2)			
Community College Programs		990.0		(990.0)			
<u>STRATEGIC PRIORITIES (STEM AND</u>							
<u>INTEGRATED DATA SYSTEMS</u>	-	1,600.0	1,600.0	(600.0)	1,000.0	-	1,000.0
STEM Programs		1,000.0					
Integrated Data Systems		600.0		(600.0)			

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<u>UNIVERSITY CENTER OF LAKE COUNTY</u>	2,852.0	42.8	2,894.8	14.2	2,909.0	-	2,909.0
FY2008 Operations Increase		42.8					
Reduction of FY2008 Recommended Increase				(42.8)			
FY2008 Operations Increase*				57.0			
<u>ILLINOIS MATH & SCIENCE ACADEMY</u>	17,652.9	940.0	18,592.9	(940.0)	17,652.9	-	17,652.9
FY2008 Operations Increase		940.0					
Reduction of FY2008 Recommended Increase				(940.0)			
<u>STATE UNIVERSITIES CIVIL SERVICE SYSTEM</u>	1,271.2	19.1	1,290.3	(17.1)	1,273.2	-	1,273.2
FY2008 Operations Increase		19.1					
Reduction of FY2008 Recommended Increase				(17.1)			
<u>ILLINOIS BOARD OF HIGHER EDUCATION</u>	2,983.0	44.7	3,027.7	155.3	3,183.0	(207.0)	2,976.0
FY2008 Operations Increase		44.7					
Reduction of FY2008 Recommended Increase				(44.7)			
Task Force on Higher Education & the Economy				200.0		(200.0)	
Shared Services Lump Sum						(7.0)	
<u>STATE UNIVERSITY RETIREMENT SYSTEM</u>	68,772.1	1,033.5	69,805.6	(65,065.4)	4,740.2	-	4,740.2
Community College Retirees Health Insurance		1,033.5					
Shift to State Pension Fund				(65,065.4)			
TOTAL	\$ 2,223,072.4	\$ 41,494.6	\$ 2,264,567.0	\$ (31,684.7)	\$ 2,232,882.3	(27,992.1)	\$ 2,204,890.2

* Included in other sections of appropriation bill.

Table B

HIGHER EDUCATION OPERATIONS AND GRANTS AND RETIREMENT
FUNDED FROM STATE GENERAL FUNDS, STUDENT LOAN OPERATING FUNDS, AND STATE PENSION FUND
GENERAL ASSEMBLY ACTION

(in thousands of dollars)

	Universities	Community Colleges/Adult Education/CTE	ISAC	Grants & Initiatives*	IMSA	Other Agencies	Retirement	Total
<u>General Funds</u>								
FY2007	\$ 1,333,530.6	\$ 353,933.5	\$ 400,969.8	\$ 43,959.3	\$ 17,652.9	\$ 4,254.2	\$ 68,772.1	\$ 2,223,072.4
FY2008	1,357,067.3	357,709.5	429,204.8	34,266.3	17,652.9	4,249.2	4,740.2	2,204,890.2
Dollar Difference	23,536.7	3,776.0	28,235.0	(9,693.0)	-	(5.0)	(64,031.9)	(18,182.2)
Percent Difference	1.8	1.1	7.0	(22.0)	-	(0.1)	(93.1)	(0.8)
<u>Student Loan Operating Fund**</u>								
FY2007	-	-	61,240.0	-	-	-	-	61,240.0
FY2008	-	-	-	-	-	-	-	-
Dollar Difference	-	-	(61,240.0)	-	-	-	-	(61,240.0)
Percent Difference	-	-	(100.0)	-	-	-	-	(100.0)
<u>State Pension Fund</u>								
FY2007	-	-	-	-	-	-	186,998.7	186,998.7
FY2008	-	-	-	-	-	-	340,320.0	340,320.0
Dollar Difference	-	-	-	-	-	-	153,321.3	153,321.3
Percent Difference	-	-	-	-	-	-	82.0	82.0
<u>Total</u>								
FY2007	\$ 1,333,530.6	\$ 353,933.5	\$ 462,209.8	\$ 43,959.3	\$ 17,652.9	\$ 4,254.2	\$ 255,770.8	\$ 2,471,311.1
FY2008	1,357,067.3	357,709.5	429,204.8	34,266.3	17,652.9	4,249.2	345,060.2	2,545,210.2
Dollar Difference	23,536.7	3,776.0	(33,005.0)	(9,693.0)	-	(5.0)	89,289.4	73,899.1
Percent Difference	1.8	1.1	(7.1)	(22.0)	-	(0.1)	34.9	3.0

* IBHE Grants/Initiatives and University Center of Lake County

** Student Loan Operating Funds appropriated for MAP and MAP Plus

Table C
Other Items of Interest to the Higher Education Community for Fiscal Year 2008

(in thousands of dollars)

Agency/Item	Fund	Amount
Department of Agriculture		
Support for Cooperative Extension Service programs	Agriculture Premium	\$ 12,800.0
Support for the University of Illinois Cook County Cooperative Extension Service	General Revenue	5,055.0
Illinois AgriFIRST program to expand agribusiness capacity and promote rural development	General Revenue	564.5
Value Added Economic Development grants	Illinois AgriFIRST Program	250.0
Research grants to public universities authorized by the Food and Agriculture Research Act (CFAR)	General Revenue	4,410.0
Fertilizer research	Fertilizer Control	500.0
Programs and activities to promote, develop, and enhance the biotechnology industry in Illinois	Agriculture Premium	140.0
Grape and Wine Industry development and support	General Revenue	245.0
Department of Central Management Services		
Payment of disability claims of state and university employees	Workers' Compensation Revolving	124,512.2
Education Technology	General Revenue	18,152.6
Nurses' Tuition	General Revenue	70.0
Department of Children and Family Services		
Department Scholarship Program	General Revenue	842.5
Department of Commerce & Economic Opportunity		
Grants, contracts and administration for Entrepreneurship Centers	General Revenue	5,000.0
Grants, contracts, & administrative expenses of Employer Training Investment Program	General Revenue	17,492.6
Manufacturing Extension Program	General Revenue	500.0
Rural Affairs Institute at Western Illinois University	Agriculture Premium	160.0
Grape and Wine Industry development and support	General Revenue	165.0
National Corn-to-Ethanol Research Center, Southern Illinois University Edwardsville (Operations)	General Revenue	1,000.0
National Corn-to-Ethanol Research Center, Southern Illinois University Edwardsville (Construction/Remodeling)	General Revenue	3,000.0
Rural Affairs Institute at Western Illinois University to promote advancement of corn to fuel alcohol	General Revenue	1,000.0
Grants and administration for NAFTA opportunity centers	General Revenue	202.1
Grant to Fermi National Accelerator Laboratory for the Illinois Accelerator Research Center	Build Illinois Bond	3,000.0
Grant to Chicago State University for the Chicagoland Regional College Program	General Revenue	3,500.0
Grant to University of Illinois College of Medicine for the Peoria Cancer Center	General Revenue	400.0
Grant to Western Illinois University for Portable Chillers	General Revenue	170.0
Grant to the Illinois Mathematics and Science Academy for Operations	General Revenue	220.0
Grant to Wabash Valley College for new program equipment	General Revenue	10.0
Grant to Lake Land College for operations and renovations	General Revenue	15.0
Grant to Lincoln Trail College for operations and equipment	General Revenue	25.0
Department of Financial and Professional Regulation		
Pharmacy practice educational or training programs at Illinois institutions of higher education	Illinois State Pharmacy Disciplinary	3,114.0
Illinois Center for Nursing	Nursing Dedicated and Professional	500.0
Department of Human Services		
Grant to University of Illinois Division of Specialized Care for Children	Maternal and Child Health Services	7,800.0

Table C
Other Items of Interest to the Higher Education Community for Fiscal Year 2008

(in thousands of dollars)

Agency/Item	Fund	Amount
Department of Healthcare and Family Services		
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	1,065,037.5
Health care coverage for state and university employees	Health Insurance Reserve	1,877,858.4
Reimburse University of Illinois Hospital for hospital services	University of Illinois Hospital Services	245,000.0
(Fiscal year 2006 supplemental appropriation: funding was increased from \$193,400.0 to \$228,400.0.)		
Department of Public Health		
Grants pursuant to the Alzheimer's Disease Research Act	Alzheimer's Disease Research	350.0
Grant to University of Illinois for Sickle Cell Research	Tobacco Settlement Recovery	1,900.0
Grants to Comprehensive Sickle Cell Clinic and the University of Illinois at Chicago	General Revenue	600.0
Grant to the University of Chicago Transplant Section for Juvenile Diabetes Research	General Revenue	4,955.0
Grant to the Illinois College of Optometry, Vision of Hope-Eye Institute	General Revenue	20.0
Scholarships for Allied Health Professionals	General Revenue	91.1
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	200.0
Department of Transportation		
Reimbursements to universities and colleges for Cycle Rider Safety Training Programs	Cycle Rider Safety Training	3,600.0
For local highway safety projects by county/municipal governments, state and private universities, and other private entities	Road Fund	6,700.0
For local highway safety projects by county/municipal governments, state and private universities, and other private entities	Road Fund	5,700.0
For local highway safety projects by county/municipal governments, state and private universities, and other private entities	Road Fund	4,000.0
Department of Veterans Affairs		
Scholarships to students who are dependents of Illinois resident military personnel declared to be prisoners of war, missing in action, killed, or permanently disabled, as provided by law	General Revenue	842.5
(Fiscal year 2006 supplemental appropriation: funding was increased from \$842.5 to \$1,713.5.)		
Educational opportunities for children of veterans	General Revenue	163.7
Illinois Arts Council		
Grants to public radio and television stations (administrative costs)	General Revenue	4,860.6
Grants to public radio and television stations (operating costs)	General Revenue	377.1
State Board of Education		
Principal Mentoring Program	General Revenue	3,100.0
Teacher Mentoring Pilot Project	General Revenue	2,000.0
Standards, Assessment, and Accountability Programs (excluding administrative costs)	General Revenue	3,342.7
Transition of Minority Students to College and Teaching Careers	General Revenue	578.8
Grow Your Own Teachers	Common School Fund	3,000.0

Table C
Other Items of Interest to the Higher Education Community for Fiscal Year 2008

(in thousands of dollars)

Agency/Item	Fund	Amount
Secretary of State		
Grants for scholarships for higher education	U.S. Marine Corps Scholarship	40.0
Grants for charitable purposes sponsored by African-American fraternities and sororities	Illinois Pan Hellenic Trust	30.0
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	80.0

APPENDIX

Tables 1 – 17

**Fiscal Year 2008 Budget
General Assembly Action
Higher Education Operations and Grants**

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

(in thousands of dollars)

Resource Requirements	FY2007	FY2008	Governor's	FY2008 General	FY2008	Fiscal Year 2007 - 2008	
	Appropriations	Recommendations	FY2008 Budget	Assembly Action	Governor's Action	Dollar Change	Percent Change
Universities	\$ 1,333,530.6	\$ 1,344,815.1	\$ 1,349,815.1	\$ 1,360,876.6	\$ 1,357,067.3	\$ 23,536.7	1.8 %
Community Colleges	306,047.7	309,662.5	309,662.5	322,502.0	309,943.7	3,896.0	1.3
Strategic Initiatives in Teacher Preparation/ Healthcare Professions	-	7,599.2	7,599.2	-	-	-	-
Adult Education/Post-Secondary Career Education	47,885.8	48,841.8	48,841.8	47,765.8	47,765.8	(120.0)	(0.3)
Illinois Student Assistance Commission	400,969.8	411,629.8	411,629.8	430,029.8	429,204.8	28,235.0	7.0
Institutional Grants and Special Initiatives	41,107.3	39,807.3	39,807.3	40,949.8	30,357.3	(10,750.0)	(26.2)
University Center of Lake County	2,852.0	2,894.8	2,894.8	2,909.0	2,909.0	57.0	2.0
Illinois Mathematics and Science Academy	17,652.9	17,917.7	18,592.9	17,652.9	17,652.9	-	-
State Universities Civil Service System	1,271.2	1,290.3	1,290.3	1,273.2	1,273.2	2.0	0.2
Board of Higher Education	2,983.0	3,027.7	3,027.7	3,183.0	2,976.0	(7.0)	(0.2)
Strategic Priorities - STEM Initiative	-	1,600.0	1,600.0	1,000.0	1,000.0	1,000.0	-
Total Institutional Operations and Grants	<u>2,154,300.3</u>	<u>2,189,086.2</u>	<u>2,194,761.4</u>	<u>2,228,142.1</u>	<u>2,200,150.0</u>	<u>45,849.7</u>	<u>2.1</u>
State Universities Retirement System	68,772.1	345,060.2	69,805.6	4,740.2	4,740.2	(64,031.9)	(93.1)
Total	<u>\$ 2,223,072.4</u>	<u>\$ 2,534,146.4</u>	<u>\$ 2,264,567.0</u>	<u>\$ 2,232,882.3</u>	<u>\$ 2,204,890.2</u>	<u>\$ (18,182.2)</u>	<u>(0.8) %</u>
<u>Source of Appropriated Funds</u>							
General Funds	\$ 2,223,072.4	\$ 2,534,146.4	\$ 2,264,567.0	\$ 2,232,882.3	\$ 2,204,890.2	\$ (18,182.2)	(0.8) %
General Revenue Fund	2,158,007.0	2,534,146.4	2,264,567.0	2,232,882.3	2,204,890.2	46,883.2	2.2
Education Assistance Fund	65,065.4	-	-	-	-	(65,065.4)	(100.0)

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

(in thousands of dollars)

Resource Requirements	FY2007	FY2008	Governor's	FY2008	FY2008	Fiscal Year 2007 - 2008	
	Appropriations	Recommendations	FY2008 Budget	General Assembly Action	Governor's Action	Dollar Change	Percent Change
Universities	\$ 5,352,967.3	\$ 5,518,017.3	\$ 5,523,017.3	\$ 5,535,368.3	\$ 5,531,559.0	\$ 178,591.7	3.3 %
Community Colleges	2,121,901.5	2,170,448.9	2,170,507.4	2,183,630.4	2,171,072.1	49,170.6	2.3
Strategic Initiatives in Teacher Preparation/ Healthcare Professions	-	7,599.2	7,599.2	-	-	-	-
Adult Education/Post-Secondary Career Education	96,992.9	95,268.9	95,268.9	96,872.9	96,872.9	(120.0)	(0.1)
Illinois Student Assistance Commission	468,279.8	479,324.8	479,324.8	436,099.8	435,274.8	(33,005.0)	(7.0)
Institutional Grants and Special Initiatives	46,607.3	45,307.3	45,307.3	46,449.8	35,857.3	(10,750.0)	(23.1)
University Center of Lake County	2,852.0	2,894.8	2,894.8	2,909.0	2,909.0	57.0	2.0
Illinois Mathematics and Science Academy	20,702.9	20,967.7	21,642.9	20,702.9	20,702.9	-	-
State Universities Civil Service System	1,271.2	1,290.3	1,290.3	1,273.2	1,273.2	2.0	0.2
Board of Higher Education	2,983.0	3,027.7	3,027.7	3,183.0	2,976.0	(7.0)	(0.2)
Strategic Priorities - STEM Initiative	-	1,600.0	1,600.0	1,000.0	1,000.0	1,000.0	-
Total Institutional Operations and Grants	<u>8,114,557.9</u>	<u>8,345,746.9</u>	<u>8,351,480.6</u>	<u>8,327,489.3</u>	<u>8,299,497.2</u>	<u>184,939.3</u>	<u>2.3</u>
State Universities Retirement System	255,770.8	345,060.2	256,804.3	345,060.2	345,060.2	89,289.4	34.9
Loan Program Administration and Loan Requirements	274,938.2	334,721.8	334,721.8	345,797.6	345,797.6	70,859.4	25.8
Total	<u>\$ 8,645,266.9</u>	<u>\$ 9,025,528.9</u>	<u>\$ 8,943,006.7</u>	<u>\$ 9,018,347.1</u>	<u>\$ 8,990,355.0</u>	<u>\$ 345,088.1</u>	<u>4.0 %</u>
<u>Source of Appropriated Funds</u>							
General Funds	\$ 2,223,072.4	\$ 2,534,146.4	\$ 2,264,567.0	\$ 2,232,882.3	\$ 2,204,890.2	\$ (18,182.2)	(0.8) %
General Revenue Funds	2,158,007.0	2,534,146.4	2,264,567.0	2,232,882.3	2,204,890.2	46,883.2	2.2
Education Assistance Fund	65,065.4	-	-	-	-	(65,065.4)	(100.0)
Student Loan Fund	336,178.2	395,961.8	395,961.8	345,797.6	345,797.6	9,619.4	2.9
Other Funds	265,791.4	76,297.6	263,354.8	420,544.1	420,544.1	154,752.7	58.2
<u>Source of Non-Appropriated Funds*</u>							
Universities Income Fund	\$ 1,061,347.3	\$ 1,122,825.8	\$ 1,122,825.8	\$ 1,122,825.8	\$ 1,122,825.8	\$ 61,478.5	5.8 %
Other Non-Appropriated Funds	4,758,877.6	4,896,297.3	4,896,297.3	4,896,297.3	4,896,297.3	137,419.7	2.9

* 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. Duplication of revenue reporting may occur in student tuition and fee revenue due to the nature of recording student financial aid grants.

Table 3

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

(in thousands of dollars)

	General Revenue Fund	Education Assistance Fund	Universities Income Fund *	Student Loan Fund	Other Appropriated Funds	Other Non-Appropriated Funds*	Total
Universities	\$ 1,357,067.3	\$ -	\$ 1,122,825.8	-	\$ 3,508.0	\$ 3,048,157.9	\$ 5,531,559.0
Community Colleges	309,943.7	-	-	-	12,989.0	1,848,139.4	2,171,072.1
Strategic Initiatives in Teacher Prep./Healthcare Professions	-	-	-	-	-	-	-
Adult Education/Post-Secondary Career Education	47,765.8	-	-	-	49,107.1	-	96,872.9
Illinois Student Assistance Commission	429,204.8	-	-	-	6,070.0	-	435,274.8
Institutional Grants and Special Initiatives	30,357.3	-	-	-	5,500.0	-	35,857.3
University Center of Lake County	2,909.0	-	-	-	-	-	2,909.0
Illinois Mathematics and Science Academy	17,652.9	-	-	-	3,050.0	-	20,702.9
State Universities Civil Service System	1,273.2	-	-	-	-	-	1,273.2
Board of Higher Education	2,976.0	-	-	-	-	-	2,976.0
Strategic Priorities -- STEM Initiative and Integrated Data System	1,000.0	-	-	-	-	-	1,000.0
Total Institutional Operations and Grants	<u>2,200,150.0</u>	<u>-</u>	<u>1,122,825.8</u>	<u>-</u>	<u>80,224.1</u>	<u>4,896,297.3</u>	<u>8,299,497.2</u>
State Universities Retirement System	4,740.2	-	-	-	340,320.0	-	345,060.2
Loan Program Administration and Loan Reimbursements	-	-	-	\$ 345,797.6	-	-	345,797.6
Total	<u>\$ 2,204,890.2</u>	<u>\$ -</u>	<u>\$ 1,122,825.8</u>	<u>\$ 345,797.6</u>	<u>\$ 420,544.1</u>	<u>\$ 4,896,297.3</u>	<u>\$ 8,990,355.0</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 hot and endowment income). Both income funds and other non-appropriated funds are collected, held, and allocated locally by each university and community college district. Duplication of revenue reporting may occur in student tuition and fee revenue due to the nature of recording student financial aid grants.

Table 4

HIGHER EDUCATION OPERATIONS AND GRANTS
OTHER FUND SOURCES
GENERAL ASSEMBLY ACTION

(in thousands of dollars)

	<u>FY2007 Appropriations</u>	<u>FY2008 Recommendations</u>	<u>Governor's FY2008 Budget</u>	<u>FY2008 General Assembly Action</u>	<u>FY2008 Governor's Action</u>
Fire Prevention Fund	\$ 2,076.6	\$ 2,218.5	\$ 2,218.5	\$ 3,508.0	\$ 3,508.0
ISAC Federal State Student Incentive Trust Fund	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
Illinois National Guard Grant Fund	20.0	20.0	20.0	20.0	20.0
ISAC Federal Student Assistance Scholarship Fund	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0
ISAC Contracts and Grants Fund	70.0	455.0	455.0	70.0	70.0
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
Illinois Mathematics and Science Academy Income Fund	3,050.0	3,050.0	3,050.0	3,050.0	3,050.0
ICCB Adult Education Fund	26,500.0	25,000.0	25,000.0	26,500.0	26,500.0
ICCB Federal Trust Fund	400.0	400.0	458.5	400.0	400.0
ICCB Contracts and Grants Fund	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
AFDC/Opportunities Fund (ICCB)	539.0	247.0	247.0	539.0	539.0
ICCB Career and Technical Education Fund	23,607.1	22,207.1	22,207.1	23,607.1	23,607.1
ICCB Instructional Development Revolving Fund	550.0	500.0	500.0	550.0	550.0
ISBE GED Testing Fund	500.0	720.0	720.0	500.0	500.0
State Pensions Fund	186,998.7	-	186,998.7	340,320.0	340,320.0
TOTAL	<u>\$ 265,791.4</u>	<u>\$ 76,297.6</u>	<u>\$ 263,354.8</u>	<u>\$ 420,544.1</u>	<u>\$ 420,544.1</u>

Table 5

UNIVERSITIES OPERATIONS AND GRANTS
GENERAL FUNDS
GOVERNOR'S ACTION

(in thousands of dollars)

<u>Resource Requirements</u>	FY2007	FY2008	Governor's	FY2008 General	FY2008	Fiscal Year 2007 - 2008	
	<u>Appropriation*</u>	<u>Recommendation</u>	<u>FY2008 Budget</u>	<u>Assembly Action</u>	<u>Governor's Action</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Chicago State University	\$ 41,160.0	\$ 39,311.0	\$ 39,457.2	\$ 42,904.6	\$ 42,857.2	\$ 1,697.2	4.1 %
Eastern Illinois University	48,282.8	49,007.0	49,189.2	49,248.5	49,189.2	906.4	1.9
Governors State University	27,673.8	26,255.8	26,353.4	28,191.2	27,659.4	(14.4)	(0.1)
Illinois State University	81,457.5	82,679.4	82,986.8	83,086.7	82,986.8	1,529.3	1.9
Northeastern Illinois University	40,026.3	40,251.1	40,400.7	40,819.4	40,770.7	744.4	1.9
Northern Illinois University	103,927.1	105,475.5	105,867.7	105,991.6	105,867.7	1,940.6	1.9
Western Illinois University	57,213.4	58,071.6	58,287.5	58,357.7	58,287.5	1,074.1	1.9
<u>Southern Illinois University</u>	<u>223,159.2</u>	<u>224,929.8</u>	<u>225,766.1</u>	<u>228,456.9</u>	<u>227,192.3</u>	<u>4,033.1</u>	<u>1.8</u>
<u>University of Illinois</u>	<u>710,630.5</u>	<u>718,833.9</u>	<u>721,506.5</u>	<u>723,820.0</u>	<u>722,256.5</u>	<u>11,626.0</u>	<u>1.6</u>
Total	<u>\$ 1,333,530.6</u>	<u>\$ 1,344,815.1</u>	<u>\$ 1,349,815.1</u>	<u>\$ 1,360,876.6</u>	<u>\$ 1,357,067.3</u>	<u>\$ 23,536.7</u>	<u>1.8 %</u>

* Includes fiscal year 2007 legislative add-ons.

Table 6

UNIVERSITIES OPERATIONS AND GRANTS
ALL APPROPRIATED FUNDS AND UNIVERSITIES INCOME FUNDS
GOVERNOR'S ACTION

(in thousands of dollars)

Resource Requirements	FY2007	FY2008	Governor's	FY2008 General	FY2008	Fiscal Year 2007 - 2008	
	Appropriations	Recommendations	FY2008 Budget	Assembly Action	Governor's Action	Dollar Change	Percent Change
Chicago State University	\$ 95,421.4	\$ 95,953.1	\$ 96,099.3	\$ 99,546.7	\$ 99,499.3	\$ 4,077.9	4.3 %
Eastern Illinois University	173,116.0	180,221.0	180,403.2	180,462.5	180,403.2	7,287.2	4.2
Governors State University	76,697.1	76,702.1	76,799.7	78,637.5	78,105.7	1,408.6	1.8
Illinois State University	305,738.2	324,343.3	324,650.7	324,750.6	324,650.7	18,912.5	6.2
Northeastern Illinois University	121,228.2	127,784.3	127,933.9	128,352.6	128,303.9	7,075.7	5.8
Northern Illinois University	384,037.2	397,409.2	397,801.4	397,925.3	397,801.4	13,764.2	3.6
Western Illinois University	201,750.7	210,607.7	210,823.6	210,893.8	210,823.6	9,072.9	4.5
<u>Southern Illinois University</u>	<u>710,601.4</u>	<u>721,822.2</u>	<u>722,658.5</u>	<u>725,349.3</u>	<u>724,084.7</u>	<u>13,483.3</u>	<u>1.9</u>
<u>University of Illinois</u>	<u>3,284,377.1</u>	<u>3,383,174.4</u>	<u>3,385,847.0</u>	<u>3,389,450.0</u>	<u>3,387,886.5</u>	<u>103,509.4</u>	<u>3.2</u>
			-				
<u>Strategic Priorities in Teacher Preparation/ Healthcare Professions</u>	<u>-</u>	<u>6,609.2</u>	<u>6,609.2</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
			-				
Total	\$ 5,352,967.3	\$ 5,524,626.5	\$ 5,529,626.5	\$ 5,535,368.3	\$ 5,531,559.0	\$ 178,591.7	3.3 %
Source of Appropriated Funds							
<u>General Funds</u>	<u>\$ 1,333,530.6</u>	<u>\$ 1,351,424.3</u>	<u>\$ 1,356,424.3</u>	<u>\$ 1,360,876.6</u>	<u>\$ 1,357,067.3</u>	<u>\$ 23,536.7</u>	<u>1.8 %</u>
General Revenue Fund	1,333,530.6	1,351,424.3	1,356,424.3	1,360,876.6	1,357,067.3	23,536.7	1.8
Education Assistance Fund	-	-	-	-	-	-	-
Other	2,076.6	2,218.5	2,218.5	3,508.0	3,508.0	1,431.4	68.9
Source of Non-Appropriated Funds*							
Universities Income Fund	\$ 1,061,347.3	\$ 1,122,825.8	\$ 1,122,825.8	\$ 1,122,825.8	\$ 1,122,825.8	\$ 61,478.5	5.8 %
Other Non-Appropriated Funds	2,956,012.8	3,048,157.9	3,048,157.9	3,048,157.9	3,048,157.9	92,145.1	3.1

* 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

UNIVERSITIES OPERATIONS AND GRANTS
SOURCES OF FUNDS
GOVERNOR'S ACTION

(in thousands of dollars)	General Revenue Fund	Universities Income Fund *	Other Appropriated Funds	Other Non- Appropriated Funds**	Total
Chicago State University	\$ 42,857.2	\$ 24,478.4	-	\$ 32,163.7	\$ 99,499.3
Eastern Illinois University	49,189.2	49,494.0	-	81,720.0	180,403.2
Governors State University	27,659.4	16,652.5	-	33,793.8	78,105.7
Illinois State University	82,986.8	93,162.1	-	148,501.8	324,650.7
Northeastern Illinois University	40,770.7	40,399.0	-	47,134.2	128,303.9
Northern Illinois University	105,867.7	117,101.0	-	174,832.7	397,801.4
Western Illinois University	58,287.5	57,910.2	-	94,625.9	210,823.6
<u>Southern Illinois University</u>	<u>227,192.3</u>	<u>160,279.1</u>	<u>-</u>	<u>336,613.3</u>	<u>724,084.7</u>
<u>University of Illinois</u>	<u>722,256.5</u>	<u>563,349.5</u>	<u>\$ 3,508.0</u>	<u>2,098,772.5</u>	<u>3,387,886.5</u>
Total	<u>\$ 1,357,067.3</u>	<u>\$ 1,122,825.8</u>	<u>\$ 3,508.0</u>	<u>\$ 3,048,157.9</u>	<u>\$ 5,531,559.0</u>

* University income funds are non-appropriated funds collected, held and allocated locally by each university, and reported to the Governor and General Assembly by the Board of Higher Education. They are derived primarily from tuition and fees.

** Estimated. Examples of other non-appropriated funds include revenues from grants and contracts, auxiliary enterprises (e.g., university housing), and endowment income.

Table 8

COMMUNITY COLLEGE OPERATIONS AND GRANTS
GOVERNOR'S ACTION

(in thousands of dollars)

	FY2007 Appropriations	FY2008 Recommendations	Governor's FY2008 Budget	FY2008	FY2008 Governor's Action	Fiscal Year 2007-2008	
				General Assembly Action		Dollar Change	Percent Change
GRANTS TO COLLEGES							
<u>Unrestricted Grants to Colleges</u>	\$ 291,041.7	\$ 296,054.3	\$ 296,054.3	\$ 305,303.2	\$ 298,303.2	\$ 7,261.5	2.5 %
Base Operating Grants	197,818.0	200,997.0	200,997.0	204,818.0	197,818.0	-	-
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	900.0	900.0	840.0	840.0	-	-
Equalization Grants	77,383.7	79,157.3	79,157.3	77,383.7	77,383.7	-	-
Veterans Grants Shortfall	-	-	-	7,261.5	7,261.5	7,261.5	-
<u>Strategic Priority Initiatives</u>	-	990.0	990.0	-	-	-	-
Performance Funding for Improving Teacher Preparation and Expanding Healthcare Professions	-	990.0	990.0	-	-	-	-
<u>Restricted Grants to Colleges</u>	9,716.9	9,716.9	9,716.9	9,716.9	6,716.9	\$ (3,000.0)	(30.9)
Workforce Development Grant	3,311.3	3,311.3	3,311.3	3,311.3	3,311.3	-	-
P-16 Initiative	2,779.0	2,779.0	2,779.0	2,779.0	2,779.0	-	-
Retirees Health Insurance Grant	626.6	626.6	626.6	626.6	626.6	-	-
Student Success Grant	3,000.0	3,000.0	3,000.0	3,000.0	-	(3,000.0)	(100.0)
<u>Other Grants and Initiatives*</u>	3,139.2	1,709.2	1,709.2	5,329.2	2,779.2	\$ (360.0)	(11.5)
Lincoln's Challenge Scholarships	120.1	120.1	120.1	120.1	120.1	-	-
East St. Louis Higher Education Center	1,589.1	1,589.1	1,589.1	1,589.1	1,589.1	-	-
Designated Grants	1,430.0	-	-	2,850.0	300.0	(1,130.0)	(79.0)
ICCB Grant Programs	-	-	-	20.0	20.0	20.0	-
College and Career Readiness Pilot Program	-	-	-	750.0	750.0	750.0	-
Total - College Grants and Initiatives	\$ 303,897.8	\$ 307,480.4	\$ 307,480.4	\$ 320,349.3	\$ 307,799.3	\$ 3,901.5	1.3 %
ILLINOIS COMMUNITY COLLEGE BOARD OPERATIONS							
<u>Administration (General Funds)</u>	2,149.9	2,182.1	2,182.1	2,152.7	2,144.4	(5.5)	(0.3)
Office Operations	2,149.9	2,182.1	2,182.1	2,152.7	2,144.4	(5.5)	(0.3)
<u>Administration (Other Appropriated Funds)</u>	12,989.0	12,647.0	12,705.5	12,989.0	12,989.0	-	-
AFDC/Opportunities Fund	539.0	247.0	247.0	539.0	539.0	-	-
ICCB Adult Education Administration	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	-	-
ICCB Contracts and Grants Fund	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	-	-
ICCB Federal Trust Fund	400.0	400.0	458.5	400.0	400.0	-	-
ICCB Instructional Dev./Enhancement Revolving Fund	550.0	500.0	500.0	550.0	550.0	-	-
Total - Illinois Community College Board	\$ 15,138.9	\$ 14,829.1	\$ 14,887.6	\$ 15,141.7	\$ 15,133.4	\$ (5.5)	(0.0) %
TOTAL	\$ 319,036.7	\$ 323,299.5	\$ 323,358.0	\$ 335,491.0	\$ 322,932.7	\$ 3,896.0	1.2 %
Source of Appropriated Funds							
<u>General Funds</u>	\$ 306,047.7	\$ 310,652.5	\$ 310,652.5	\$ 322,502.0	\$ 309,943.7	\$ 3,896.0	1.3 %
General Revenue Fund	306,047.7	310,652.5	310,652.5	322,502.0	309,943.7	3,896.0	1.3
Other Appropriated Funds	12,989.0	12,647.0	12,705.5	12,989.0	12,989.0	-	-

Table 9

COMMUNITY COLLEGE
CURRENT FUNDS* REVENUE

	FY2006 Revenue ¹⁾	FY2007 Estimated Revenue ²⁾	FY2008 Projected Revenue ³⁾	Fiscal Year 2007 - 2008	
				Estimated Dollar Change	Estimated Percent Change
Local Sources	\$ <u>649,976.7</u>	\$ <u>675,372.4</u>	\$ <u>695,633.6</u>	\$ <u>20,261.2</u>	<u>3.0</u> %
Property Tax Contributions	638,601.5	667,700.2	687,731.2	20,031.0	3.0
Other Local Sources	11,375.2	7,672.2	7,902.4	230.2	3.0
State Sources	<u>459,584.7</u>	<u>452,017.1</u>	<u>474,216.5</u>	<u>22,199.4</u>	<u>4.9</u>
ICCB Grants ⁴⁾	296,679.1	302,158.7	321,223.5	19,064.8	6.3
ICCB Adult Education Grants	34,243.5	36,235.9	36,235.9	-	-
ICCB Career and Technical Education Grants	8,956.9	9,136.0	9,136.0	-	-
Corporate Personal Property Replacement Tax Revenue**	30,973.2	38,554.4	39,711.0	1,156.6	3.0
Illinois Student Assistance Commission	24,702.3	22,366.1	23,037.1	671.0	3.0
Other State Sources	64,029.7	43,566.0	44,873.0	1,307.0	3.0
Student Tuition and Fees***	<u>478,405.8</u>	<u>522,158.9</u>	<u>537,823.6</u>	<u>15,664.7</u>	<u>3.0</u>
Federal Sources	<u>289,655.1</u>	<u>242,501.0</u>	<u>249,776.0</u>	<u>7,275.0</u>	<u>3.0</u>
Adult Education Grants	19,667.4	19,649.7	20,239.2	589.5	3.0
Perkins Grants	15,502.4	15,713.9	16,185.3	471.4	3.0
Other Federal Sources	254,485.3	207,137.4	213,351.5	6,214.1	3.0
Miscellaneous Sources	<u>219,381.1</u>	<u>293,709.6</u>	<u>293,709.6</u>	<u>-</u>	<u>-</u>
Total Current Funds Revenue	\$ <u><u>2,097,003.4</u></u>	\$ <u><u>2,185,759.0</u></u>	\$ <u><u>2,251,159.3</u></u>	\$ <u><u>65,400.3</u></u>	<u><u>3.0</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.

Table 10

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

(in thousands of dollars)

Resource Requirements	FY2007	FY2008 IBHE	FY2008	FY2008	FY2008	Fiscal Year 2007-2008	
	Appropriations	Recommendations	Governor's Budget	General Assembly Action	Governor's Action	Dollar Change	Percent Change
<u>Adult Education</u>	\$ 61,235.9	\$ 60,668.9	\$ 60,668.9	\$ 61,115.9	\$ 61,115.9	\$ (120.0)	(0.2) %
<u>General Funds</u>	36,235.9	37,168.9	37,168.9	36,115.9	36,115.9	(120.0)	(0.3)
Basic Grants	16,026.2	16,366.2	16,366.2	16,026.2	16,026.2	-	-
Public Aid Grants	8,080.5	8,160.5	8,160.5	8,080.5	8,080.5	-	-
Performance Based Grants	10,701.6	10,801.6	10,801.6	10,701.6	10,701.6	-	-
GED Test Administration	1,307.6	1,840.6	1,840.6	1,307.6	1,307.6	-	-
Adult Education Grants to Community Colleges	120.0	-	-	-	-	(120.0)	-
<u>Federal Adult Education Grants</u>	25,000.0	23,500.0	23,500.0	25,000.0	25,000.0	-	-
<u>Postsecondary Career and Technical Education*</u>	\$ 35,757.0	\$ 34,600.0	\$ 34,600.0	\$ 35,757.0	\$ 35,757.0	\$ -	- %
<u>General Funds</u>	12,149.9	12,392.9	12,392.9	12,149.9	12,149.9	-	-
Career and Technical Education Programs	12,149.9	12,392.9	12,392.9	12,149.9	12,149.9	-	-
<u>Federal Career and Technical Education Grants</u>	23,607.1	22,207.1	22,207.1	23,607.1	23,607.1	-	-
<u>Source of Appropriated Funds</u>							
<u>General Funds</u>	\$ 47,885.8	\$ 48,841.8	\$ 48,841.8	\$ 47,765.8	\$ 47,765.8	\$ (120.0)	(0.3) %
General Revenue Fund	47,885.8	48,841.8	48,841.8	47,765.8	47,765.8	(120.0)	(0.3)
ICCB Adult Education Fund	25,000.0	23,500.0	23,500.0	25,000.0	25,000.0	-	-
ISBE GED Testing Fund	500.0	720.0	720.0	500.0	500.0	-	-
ICCB Career and Technical Education Fund	23,607.1	22,207.1	22,207.1	23,607.1	23,607.1	-	-

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

Table 11

ILLINOIS STUDENT ASSISTANCE COMMISSION
GOVERNOR'S ACTION

(in thousands of dollars)

Resource Requirements	FY2007 Appropriations	FY2008 Recommendations	Governor's FY2008 Budget	FY2008	FY2008	Fiscal Year 2007-2008	
				General Assembly Action	Governor's Action	Dollar Change	Percent Change
<u>Monetary Award Program</u>	\$ 384,799.8	\$ 392,099.8	\$ 392,099.8	\$ 384,799.8	\$ 384,799.8	\$ -	- %
General Funds	354,259.8	361,559.8	361,559.8	381,099.8	381,099.8	26,840.0	7.6
Student Loan Operating Funds (SLOF)	26,840.0	26,840.0	26,840.0	-	-	(26,840.0)	-
Federal LEAP Funds*	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0	-	-
<u>Monetary Award Program Plus</u>	34,400.0	34,400.0	34,400.0	-	-	(34,400.0)	-
Student Loan Operating Fund (SLOF)	34,400.0	34,400.0	34,400.0	-	-	(34,400.0)	-
<u>Other Grant and Scholarship Programs (State Funded)</u>	46,910.0	50,270.0	50,270.0	49,130.0	48,305.0	1,395.0	3.0
Illinois Veteran Grants	19,250.0	19,250.0	19,250.0	19,250.0	19,250.0	-	-
Silas Purnell Illinois Incentive for Access Grants	8,200.0	8,400.0	8,400.0	8,200.0	8,200.0	-	-
Higher Education License Plate Grants (HELP)	70.0	70.0	70.0	70.0	70.0	-	-
National Guard Grants: General Funds	4,480.0	4,480.0	4,480.0	4,480.0	4,480.0	-	-
National Guard Grants: Other Funds	20.0	20.0	20.0	20.0	20.0	-	-
Minority Teachers of Illinois Scholarships	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	-	-
Student-to-Student Grants	950.0	950.0	950.0	950.0	950.0	-	-
College Savings Bond Bonus Incentive Grants	650.0	650.0	650.0	650.0	325.0	(325.0)	(50.0)
Dependents Grants	470.0	520.0	520.0	470.0	470.0	-	-
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)	4,100.0	4,100.0	4,100.0	4,100.0	4,100.0	-	-
IL Future Teachers Corps Scholarship Fund	60.0	60.0	60.0	60.0	60.0	-	-
Illinois Scholars	3,160.0	3,020.0	3,020.0	3,160.0	3,160.0	-	-
Nursing Scholarships	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	-	-
Forensic Scientist Scholarships (ISP)	500.0	500.0	500.0	500.0	-	(500.0)	(100.0)
Nurse Educator Loan Repayment	-	3,250.0	3,250.0	1,000.0	1,000.0	1,000.0	-
Veterans' Home Nurse Educator Loan Repayment	-	-	-	1,220.0	1,220.0	1,220.0	-
<u>Other Grant and Scholarship Programs (Federally Funded)</u>	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	-	-
Robert C. Byrd Honors Scholarship Program	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	-	-
<u>Administration (Other Appropriated Funds)</u>	370.0	755.0	755.0	370.0	370.0	-	-
Collections Activities	300.0	300.0	300.0	300.0	300.0	-	-
Contracts & Grants Fund	70.0	455.0	455.0	70.0	70.0	-	-
Total, Grant Programs and Administration	\$ 468,279.8	\$ 479,324.8	\$ 479,324.8	\$ 436,099.8	\$ 435,274.8	\$ (33,005.0)	(7.0) %
<u>Federal Loan Program Administration and Loan Reimbursements</u>	274,938.2	334,721.8	334,721.8	345,797.6	345,797.6	70,859.4	25.8
Total	\$ 743,218.0	\$ 814,046.6	\$ 814,046.6	\$ 781,897.4	\$ 781,072.4	\$ 37,854.4	5.1 %
<u>Source of Appropriated Funds</u>							
<u>General Funds</u>	\$ 400,969.8	\$ 411,629.8	\$ 411,629.8	\$ 430,029.8	\$ 429,204.8	\$ 28,235.0	7.0 %
General Revenue Fund	400,969.8	411,629.8	411,629.8	430,029.8	429,204.8	28,235.0	7.0
Federal Funds	5,500.0	5,500.0	5,500.0	5,500.0	5,500.0	-	-
Student Loan Fund	336,178.2	395,961.8	395,961.8	345,797.6	345,797.6	9,619.4	2.9
Other State Funds	570.0	955.0	955.0	570.0	570.0	-	-

Table 12
 INSTITUTIONAL GRANTS AND SPECIAL INITIATIVES
 GOVERNOR'S ACTION

(in thousands of dollars)

Resource Requirements	FY2007	FY2008	Governor's	FY2008	FY2008	Fiscal Year 2007-2008	
	Appropriations	Recommendations	FY2008 Budget	General Assembly Action	Governor's Action	Dollar Change	Percent Change
Quad Cities Graduate Study Center	\$ 220.0	\$ 220.0	\$ 220.0	\$ 220.0	\$ 220.0	-	-
Diversifying Higher Education Faculty in Illinois	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0	-	-
Access and Diversity, Higher Education Cooperation Act Grants	4,787.3	3,787.3	3,787.3	3,787.3	3,787.3	\$ (1,000.0)	(20.9) %
Health Services Education Grants Act	17,000.0	17,000.0	17,000.0	17,000.0	17,000.0	-	-
State Matching Grant Program	9,500.0	9,500.0	9,500.0	9,500.0	-	(9,500.0)	(100.0)
Medical Scholarship Program/IDPH	2,750.0	2,750.0	2,750.0	2,750.0	2,750.0	-	-
Cooperative Work-Study Grants	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	-	-
Competitive Nursing School Grants	1,500.0	1,500.0	1,500.0	1,500.0	1,000.0	(500.0)	(33.3)
Nurse Educator	150.0	150.0	150.0	150.0	150.0	-	-
International Center on Deafness and the Arts	300.0	-	-	300.0	300.0	-	-
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	-	-
Integrated Student Information Systems*	-	600.0	600.0	-	-	-	-
STEM Diversity**	-	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	-
Designated Grants to Colleges	-	-	-	342.5	-	-	-
Illinois Education Foundation	-	-	-	500.0	250.0	250.0	-
Total	\$ 46,607.3	\$ 46,907.3	\$ 46,907.3	\$ 47,449.8	\$ 36,857.3	\$ (9,750.0)	(20.9) %
Sources of Appropriated Funds							
General Funds	\$ 41,107.3	\$ 41,407.3	\$ 41,407.3	\$ 41,949.8	\$ 31,357.3	\$ (9,750.0)	(23.7) %
General Revenue Fund	41,107.3	41,407.3	41,407.3	41,949.8	31,357.3	(9,750.0)	(23.7)
IBHE Federal Grants Fund	5,500.0	5,500.0	5,500.0	5,500.0	5,500.0	-	-

* Course Applicability System (CAS), High School Feedback, Teacher Data Warehouse, and Shared Enrollment/Graduation.

** STEM (Science, Technology, Engineering, Mathematics)

Table 13

UNIVERSITY CENTER OF LAKE COUNTY
GOVERNOR'S ACTION

(in thousands of dollars)

<u>Resource Requirements</u>	FY2007	FY2008	FY2008	FY2008	FY2008	Fiscal Year 2007-2008	
	<u>Appropriations</u>	<u>Recommendations</u>	<u>Governor's Budget</u>	<u>General Assembly Action</u>	<u>Governor's Action</u>	<u>Dollar Change</u>	<u>Percent Change</u>
University Center of Lake County	\$ 2,852.0	\$ 2,894.8	\$ 2,894.8	\$ 2,909.0	\$ 2,909.0	\$ 57.0	2.0 %
Total	<u>\$ 2,852.0</u>	<u>\$ 2,894.8</u>	<u>\$ 2,894.8</u>	<u>\$ 2,909.0</u>	<u>\$ 2,909.0</u>	<u>\$ 57.0</u>	<u>2.0 %</u>
<u>Sources of Appropriated Funds</u>							
General Funds	\$ 2,852.0	\$ 2,894.8	\$ 2,894.8	\$ 2,909.0	\$ 2,909.0	\$ 57.0	2.0 %
General Revenue Fund	2,852.0	2,894.8	2,894.8	2,909.0	2,909.0	57.0	2.0

Table 15

STATE UNIVERSITIES CIVIL SERVICE SYSTEM
GOVERNOR'S ACTION

(in thousands of dollars)

<u>Resource Requirements</u>	FY2007	FY2008	Governor's	FY2008 General	FY2008	Fiscal Year 2007-2008	
	<u>Appropriations</u>	<u>Recommendations</u>	<u>FY2008 Budget</u>	<u>Assembly Action</u>	<u>Governor's Action</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Office Operations</u>	\$ <u>1,271.2</u>	\$ <u>1,290.3</u>	\$ <u>1,290.3</u>	\$ <u>1,273.2</u>	\$ <u>1,273.2</u>	\$ <u>2.0</u>	<u>0.2</u> %
Total	\$ <u>1,271.2</u>	\$ <u>1,290.3</u>	\$ <u>1,290.3</u>	\$ <u>1,273.2</u>	\$ <u>1,273.2</u>	\$ <u>2.0</u>	<u>0.2</u> %
<u>Source of Appropriated Funds</u>							
<u>General Funds</u>	\$ <u>1,271.2</u>	\$ <u>1,290.3</u>	\$ <u>1,290.3</u>	\$ <u>1,273.2</u>	\$ <u>1,273.2</u>	\$ <u>2.0</u>	<u>0.2</u> %
General Revenue Fund	1,271.2	1,290.3	1,290.3	1,273.2	1,273.2	2.0	0.2
Education Assistance Fund	-	-	-	-	-	-	-

Table 16
 BOARD OF HIGHER EDUCATION
 GOVERNOR'S ACTION

(in thousands of dollars)

<u>Resource Requirements</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Governor's</u>	<u>FY2008 General</u>	<u>FY2008</u>	<u>Fiscal Year 2007-2008</u>	
	<u>Appropriations</u>	<u>Recommendations</u>	<u>FY2008 Budget</u>	<u>Assembly</u>	<u>Governor's</u>	<u>Dollar</u>	<u>Percent</u>
				<u>Action</u>	<u>Action</u>	<u>Change</u>	<u>Change</u>
Office Operations	\$ 2,983.0	\$ 3,027.7	\$ 3,027.7	\$ 2,983.0	\$ 2,976.0	\$ (7.0)	(0.2) %
Task Force on Higher Education and the Economy	-	-	-	200.0	-	-	-
Total	\$ 2,983.0	\$ 3,027.7	\$ 3,027.7	\$ 3,183.0	\$ 2,976.0	\$ (7.0)	(0.2) %
 <u>Source of Appropriated Funds</u>							
<u>General Funds</u>	<u>\$ 2,983.0</u>	<u>\$ 3,027.7</u>	<u>\$ 3,027.7</u>	<u>\$ 3,183.0</u>	<u>\$ 2,976.0</u>	<u>\$ (7.0)</u>	<u>(0.2) %</u>
General Revenue Fund	2,983.0	3,027.7	3,027.7	3,183.0	2,976.0	(7.0)	(0.2)

Table 17

STATE UNIVERSITIES RETIREMENT SYSTEM
GOVERNOR'S ACTION

(in thousands of dollars)

<u>Resource Requirements</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Governor's</u>	<u>FY2008 General</u>	<u>FY2008</u>	<u>Fiscal Year 2007-2008</u>	
	<u>Appropriations</u>	<u>Recommendations</u>	<u>FY2008 Budget</u>	<u>Assembly</u>	<u>Governor's</u>	<u>Dollar</u>	<u>Percent</u>
				<u>Action</u>	<u>Action</u>	<u>Change</u>	<u>Change</u>
<u>State University Retirement System</u>	<u>\$ 255,770.8</u>	<u>\$ 345,060.2</u>	<u>\$ 256,804.3</u>	<u>\$ 345,060.2</u>	<u>\$ 345,060.2</u>	<u>\$ 89,289.4</u>	<u>34.9 %</u>
Contributions to State University Retirement System*	<u>252,064.1</u>	<u>340,320.0</u>	<u>252,064.1</u>	<u>340,320.0</u>	<u>340,320.0</u>	<u>88,255.9</u>	<u>35.0</u>
General Funds	65,065.4	340,320.0	65,065.4	-	-	(65,065.4)	(100.0)
State Pension Fund	186,998.7	-	186,998.7	340,320.0	340,320.0	153,321.3	82.0
Community College Retirees Health Insurance	<u>3,706.7</u>	<u>4,740.2</u>	<u>4,740.2</u>	<u>4,740.2</u>	<u>4,740.2</u>	<u>1,033.5</u>	<u>27.9</u>
<u>Source of Appropriated Funds</u>							
<u>General Funds</u>	<u>\$ 68,772.1</u>	<u>\$ 345,060.2</u>	<u>\$ 69,805.6</u>	<u>\$ 4,740.2</u>	<u>\$ 4,740.2</u>	<u>\$ (64,031.9)</u>	<u>(93.1) %</u>
General Revenue Fund	3,706.7	345,060.2	69,805.6	4,740.2	4,740.2	1,033.5	27.9
Education Assistance Fund	65,065.4	-	-	-	-	(65,065.4)	(100.0)
State Pension Fund	186,998.7	-	186,998.7	340,320.0	340,320.0	153,321.3	82.0

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