

**FISCAL YEAR 2012 APPROPRIATIONS FOR HIGHER EDUCATION
GENERAL ASSEMBLY ACTION**

Submitted for: Information.

Summary: On May 31, 2011, the Illinois General Assembly completed its work on the FY 2012 budget for the State of Illinois. House Bill 3700 now awaits the review and signature of the Governor before becoming law.

The General Assembly's budget reduces general fund appropriations for higher education operations and grants by \$34.7 million, or 1.6 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. The MAP funding reduction reflects an initiative to eliminate MAP eligibility for students attending proprietary, or for-profit, institutions. However, substantive legislation eliminating for-profit schools from the MAP program was not approved. As a result, the reduction in MAP funding has the potential to impact students at all institutions. 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 community colleges, adult education and postsecondary career and technical education and the Illinois Mathematics and Science Academy (IMSA) is held flat in FY 2012. 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.

With regards to agency operating budgets, the State Universities Civil Service System and Illinois Board of Higher Education budgets have been reduced 5.6 percent and 6.7 percent, respectively.

With regards to capital, the General Assembly did not approve House Bill 2189, which included re-appropriations for all higher education capital projects. Near the end of the session, a Senate amendment attached operating budget restorations to the bill and the House did not concur. It is expected that the General Assembly will take up this matter in the veto session or sooner.

Action Requested: None.

STATE OF ILLINOIS
BOARD OF HIGHER EDUCATION

**FISCAL YEAR 2012 APPROPRIATIONS FOR HIGHER EDUCATION
GENERAL ASSEMBLY ACTION**

On May 31, 2011, the Illinois General Assembly adjourned for the year after passing House Bill 3700, the state budget for FY 2012. The budget includes \$2.089 billion in state general funds for higher education operations and grants. This budget reflects a \$34.7 million or 1.6 percent reduction in funding for higher education operations and grants. House Bill 116 provides \$980.5 million for employer contributions to the State Universities Retirement System. Both bills now await the Governor's action.

Tables 1 through 17 in the Appendix provide detailed information comparing appropriations for FY 2011 to the Board's Investment Level 1, the Governor's budget and General Assembly action for FY 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 General Assembly for higher education operations and grants. The overall budget includes \$3.070 billion in state general funds for higher education, which represents an increase of \$309.5 million, or 11.2 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 \$2.089 billion, a decrease of \$34.7 million, or 1.6 percent, from FY 2011 appropriations.

Higher education grants, most IBHE institutional grant programs, and all ICCB's 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).

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 the General Assembly includes \$307.3 million in state general funds for community college grants and initiatives and for operation of the Illinois Community College Board (ICCB), as shown in Table 8. Overall, funding for unrestricted grants to colleges (Base Operating Grants, Equalization Grants, Small College Grants, and a grant to the City Colleges of Chicago), restricted grants, and other grants and initiatives remain at FY 2011 levels. The one exception is the discontinuation of a \$250,000 designated grant allocated from the Governor's discretionary lump sum in FY 2011.

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 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 failed to approve House Bill 2189 which included re-appropriations for higher education capital projects that were appropriated in FY 2011. This legislation included the higher education *Illinois Jobs Now!* projects that were appropriated in FY 2010 and re-appropriated in FY 2011. Near the end of session, HB 2189 was amended by the Senate to include \$430 million in operating budget restorations. This measure did not pass the House, and the General Assembly adjourned without approving the capital re-appropriations. At this time, it appears that the General Assembly may revisit this issue in the fall veto session or this summer in order to allow in-progress capital projects to continue.

APPENDIX

Tables 1 – 17

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

Table 1
 FY2012 GENERAL ASSEMBLY 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 | 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 | \$ (15,011.7) | (1.1) % |
| Community Colleges | 307,578.5 | 307,576.9 | 307,578.5 | 307,299.6 | (278.9) | (0.1) |
| Adult Education/Postsecondary Career and Technical Education | 50,843.4 | 50,845.0 | 50,843.4 | 50,843.4 | - | - |
| Illinois Student Assistance Commission* | 425,031.1 | 425,031.1 | 459,238.1 | 406,865.0 | (18,166.1) | (4.3) |
| IBHE Institutional Grants | 7,585.0 | 8,210.0 | 7,585.0 | 7,315.0 | (270.0) | (3.6) |
| University Center of Lake County | 1,716.0 | 1,716.0 | 1,716.0 | 1,000.0 | (716.0) | (41.7) |
| Illinois Mathematics and Science Academy | 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 | (71.2) | (5.6) |
| Board of Higher Education | 2,976.0 | 2,976.0 | 2,976.0 | 2,776.3 | (199.7) | (6.7) |
| Total Institutional Operations and Grants | 2,124,123.6 | 2,124,973.6 | 2,158,330.6 | 2,089,410.0 | (34,713.6) | (1.6) |
| <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>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 | 398,485.0 | 89.1 |
| State Contribution to SURS (SPF) | 185,000.0 | - | - | 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>\$ 3,069,895.0</u> | <u>\$ 309,534.1</u> | <u>11.2 %</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>\$ 2,934,895.0</u> | <u>\$ 359,534.1</u> | <u>14.0 %</u> |
| General Revenue | 1,925,312.6 | 2,124,973.6 | 762,433.1 | 499,411.7 | (1,425,900.9) | (219.4) |
| Education Assistance Fund | 650,048.3 | 984,881.2 | 1,400,293.7 | 2,435,483.3 | 1,785,435.0 | 274.7 |
| State Pension Fund | 185,000.0 | - | - | 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 GENERAL ASSEMBLY ACTION
HIGHER EDUCATION OPERATIONS AND GRANTS
ALL FUNDS

(in thousands of dollars)

| <u>Resource Requirements</u> | FY2011 Appropriations | FY2012 IBHE Step 1 | FY2012 Governor's Budget | FY2012 General Assembly 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 | \$ 191,509.2 | 3.0 % |
| Community Colleges | 2,245,038.1 | 2,289,060.2 | 2,289,061.8 | 2,288,782.9 | 43,744.8 | 1.9 |
| Adult Education/Postsecondary Career and Technical Education | 98,200.5 | 98,202.1 | 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 | (13,156.1) | (2.8) |
| IBHE Institutional Grants | 13,085.0 | 13,710.0 | 13,085.0 | 12,815.0 | (270.0) | (2.1) |
| University Center of Lake County | 1,716.0 | 1,716.0 | 1,716.0 | 1,000.0 | (716.0) | (41.7) |
| Illinois Mathematics and Science Academy | 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 | (71.2) | (5.6) |
| Board of Higher Education | 3,206.0 | 3,356.0 | 3,356.0 | 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>9,391,498.5</u> | <u>222,991.0</u> | <u>2.4</u> |
| State Universities Retirement System | 636,237.3 | 984,881.2 | 4,396.2 | 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 | - | - |
| Total | <u>\$ 10,167,722.3</u> | <u>\$ 10,773,420.8</u> | <u>\$ 9,828,292.9</u> | <u>\$ 10,734,961.0</u> | <u>\$ 567,238.7</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>\$ 2,934,895.0</u> | <u>\$ 359,534.1</u> | <u>14.0 %</u> |
| General Revenue | 1,925,312.6 | 2,124,973.6 | 762,433.1 | 499,411.7 | (1,425,900.9) | (74.1) |
| Education Assistance Fund | 650,048.3 | 984,881.2 | 1,400,293.7 | 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 | - | - |
| Other Funds | 296,064.6 | 117,720.3 | 119,720.3 | 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 | 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 | 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 GENERAL ASSEMBLY 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 | 307,299.6 | - | - | 7,210.0 | 1,974,273.3 | 2,288,782.9 |
| 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>2,089,410.0</u> | <u>1,678,426.7</u> | <u>-</u> | <u>119,620.3</u> | <u>5,504,041.5</u> | <u>9,391,498.5</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>\$ 2,934,895.0</u> | <u>\$ 1,678,426.7</u> | <u>\$ 362,977.5</u> | <u>\$ 254,620.3</u> | <u>\$ 5,504,041.5</u> | <u>\$ 10,734,961.0</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 GENERAL ASSEMBLY 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 GENERAL ASSEMBLY ACTION
 UNIVERSITIES OPERATIONS AND GRANTS
 GENERAL FUNDS

(in thousands of dollars)

| | FY2011 Appropriation | FY2012 IBHE Step 1 | FY2012 Governor's Budget | FY2012 General Assembly Action | Fiscal Year 2011 - 2012 | |
|-------------------------------------|-------------------------|-----------------------|-----------------------------|--------------------------------------|-------------------------|-------------------|
| | | | | | Dollar Change | Percent Change |
| <u>Resource Requirements</u> | | | | | | |
| Chicago State University | \$ 39,710.6 | \$ 39,935.6 | \$ 39,710.6 | \$ 39,255.2 | \$ (455.4) | (1.1) % |
| Eastern Illinois University | 47,413.0 | 47,413.0 | 47,413.0 | 46,869.2 | (543.8) | (1.1) |
| Governors State University | 26,558.0 | 26,558.0 | 26,558.0 | 26,253.4 | (304.6) | (1.1) |
| Illinois State University | 79,789.5 | 79,789.5 | 79,789.5 | 78,874.4 | (915.1) | (1.1) |
| Northeastern Illinois University | 40,695.2 | 40,695.2 | 40,695.2 | 40,228.5 | (466.7) | (1.1) |
| Northern Illinois University | 100,731.3 | 100,731.3 | 100,731.3 | 99,576.2 | (1,155.1) | (1.1) |
| Western Illinois University | 56,182.7 | 56,182.7 | 56,182.7 | 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>(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>(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>\$ (15,011.7)</u> | <u>(1.1) %</u> |

Table 6
 FY2012 GENERAL ASSEMBLY 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 General Assembly Action | Fiscal Year 2011 - 2012 | |
|--|-------------------------|-----------------------|-----------------------------|--------------------------------------|-------------------------|-------------------|
| | | | | | Dollar Change | Percent Change |
| Chicago State University | \$ 129,730.1 | \$ 130,958.6 | \$ 130,733.6 | \$ 130,278.2 | \$ 548.1 | 0.4 % |
| Eastern Illinois University | 209,897.0 | 216,239.0 | 216,239.0 | 215,695.2 | 5,798.2 | 2.8 |
| Governors State University | 108,479.7 | 110,936.1 | 110,936.1 | 110,631.5 | 2,151.8 | 2.0 |
| Illinois State University | 375,361.8 | 390,622.0 | 390,622.0 | 389,706.9 | 14,345.1 | 3.8 |
| Northeastern Illinois University | 131,758.2 | 137,362.0 | 137,362.0 | 136,895.3 | 5,137.1 | 3.9 |
| Northern Illinois University | 438,804.6 | 442,072.1 | 442,072.1 | 440,917.0 | 2,112.4 | 0.5 |
| Western Illinois University | 223,104.6 | 225,082.9 | 225,082.9 | 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>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>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>\$ 191,509.2</u> | <u>3.0 %</u> |
| <u>Source of Appropriated Funds</u> | | | | | | |
| <u>General Funds</u> | <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>\$ (15,011.7)</u> | <u>(1.1) %</u> |
| 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 | - |
| Other | 5,327.5 | 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 | 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 | 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

FY2011 GENERAL ASSEMBLY 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> |

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* 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 GENERAL ASSEMBLY 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 | Fiscal Year 2011 - 2012 | |
|---|-------------------------|-----------------------|-----------------------------|--------------------------------------|-------------------------|-------------------|
| | | | | | Dollar Change | Percent Change |
| <u>GRANTS TO COLLEGES</u> | | | | | | |
| <u>Unrestricted Grants to Colleges</u> | \$ 291,584.0 | \$ 291,834.0 | \$ 291,584.0 | \$ 291,584.0 | \$ - | - % |
| Base Operating Grants | 198,811.0 | 199,241.0 | 198,811.0 | 198,811.0 | - | - |
| Designated Grant-City Colleges of Chicago | 15,000.0 | 15,000.0 | 15,000.0 | 15,000.0 | - | - |
| Small College Grants | 840.0 | 660.0 | 660.0 | 660.0 | (180.0) | (21.4) |
| Equalization Grants | 76,933.0 | 76,933.0 | 77,113.0 | 77,113.0 | 180.0 | 0.2 |
| <u>Restricted Grants to Colleges</u> | 3,937.9 | 3,937.9 | 3,937.9 | 3,937.9 | - | - |
| Workforce Development Grant | 3,311.3 | 3,311.3 | 3,311.3 | 3,311.3 | - | - |
| P-16 Initiative | - | - | - | - | - | - |
| Retirees Health Insurance Grant | 626.6 | 626.6 | 626.6 | 626.6 | - | - |
| Student Success Grant | - | - | - | - | - | - |
| <u>Other Grants and Initiatives</u> | 9,912.2 | 9,660.6 | 9,912.2 | 9,662.2 | (250.0) | (2.5) |
| Lincoln's Challenge Scholarships | 61.6 | 60.0 | 61.6 | 61.6 | - | - |
| East St. Louis Higher Education Center | 1,589.1 | 1,589.1 | 1,589.1 | 1,589.1 | - | - |
| Veterans Shortfall Grants | 7,261.5 | 7,261.5 | 7,261.5 | 7,261.5 | - | - |
| College & Career Readiness | 750.0 | 750.0 | 1,000.0 | 750.0 | - | - |
| Designated Grants | 250.0 | - | - | - | (250.0) | - |
| Total - College Grants and Initiatives | \$ 305,434.1 | \$ 305,432.5 | \$ 305,434.1 | \$ 305,184.1 | \$ (250.0) | (0.1) % |
| <u>ILLINOIS COMMUNITY COLLEGE BOARD OPERATIONS</u> | | | | | | |
| <u>Administration (General Funds)</u> | 2,144.4 | 2,144.4 | 2,144.4 | 2,115.5 | (28.9) | (1.3) |
| Office Operations | 2,144.4 | 2,144.4 | 2,144.4 | 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 | 110.0 | 1.5 |
| ICCB Adult Education Administration | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | - | - |
| ICCB Contracts and Grants Fund | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | - | - |
| ICCB Federal Trust Fund | 300.0 | 410.0 | 410.0 | 410.0 | 110.0 | 36.7 |
| ICCB Instructional Dev./Enhancement Revolving | 300.0 | 300.0 | 300.0 | 300.0 | - | - |
| Total - Illinois Community College Board | \$ 9,244.4 | \$ 9,354.4 | \$ 9,354.4 | \$ 9,325.5 | \$ 81.1 | 0.9 % |
| TOTAL | \$ 314,678.5 | \$ 314,786.9 | \$ 314,788.5 | \$ 314,509.6 | \$ (168.9) | (0.1) % |
| <u>Source of Appropriated Funds</u> | | | | | | |
| <u>General Funds</u> | 307,578.5 | 307,576.9 | 307,578.5 | 307,299.6 | (278.9) | (0.1) |
| General Revenue | 108,767.5 | 307,576.9 | 275,924.0 | 31,375.6 | (77,391.9) | (71.2) |
| Education Assistance Fund | 198,811.0 | - | 31,654.5 | 275,924.0 | 77,113.0 | 38.8 |
| Other Appropriated Funds | 7,100.0 | 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 ¹⁾ | FY2011 Estimated Revenue ²⁾ | FY2012 Projected Revenue ³⁾ | Fiscal Year 2011 - 2012 | | |
|--|---------------------------------|--|--|----------------------------|-----------------------------|----------|
| | | | | Estimated Dollar Change | Estimated Percent Change | |
| Local Sources | \$ 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 | - | - | - |
| State Sources | 420,931.4 | 408,048.0 | 407,798.0 | - | - | - |
| ICCB Grants ⁴⁾ | 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 | - | - | - |
| Student Tuition and Fees*** | 705,057.1 | 777,906.8 | 816,802.2 | 38,895.4 | 5.0 | 5.0 |
| Federal Sources | 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 | - | - | - |
| Miscellaneous Sources | 242,583.6 | 250,915.9 | 255,934.2 | 5,018.3 | 2.0 | 2.0 |
| Total Current Funds Revenue | \$ 2,315,797.8 | \$ 2,324,655.2 | \$ 2,368,318.9 | \$ 43,663.7 | 1.9 | % |

* 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 GENERAL ASSEMBLY ACTION
ADULT EDUCATION AND POSTSECONDARY CAREER AND TECHNICAL EDUCATION

(in thousands of dollars)

| <u>Resource Requirements</u> | FY2011 <u>Appropriations</u> | FY2012 <u>IBHE Step 1</u> | FY2012 <u>Governor's Budget</u> | FY2012 <u>General Assembly Action</u> | <u>Fiscal Year 2011 - 2012</u> | |
|--|---------------------------------|------------------------------|------------------------------------|--|--------------------------------|---------------------------|
| | | | | | <u>Dollar Change</u> | <u>Percent Change</u> |
| <u>Adult Education</u> | \$ 57,024.0 | \$ 57,025.6 | \$ 59,024.0 | \$ 59,024.0 | \$ 2,000.0 | 3.5 % |
| <u>State Appropriated Funds</u> | <u>34,024.0</u> | <u>34,025.6</u> | <u>34,024.0</u> | <u>34,024.0</u> | - | - |
| Basic Grants | 16,026.2 | 16,027.8 | 16,026.2 | 16,026.2 | - | - |
| Performance Based Grants | 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 | - | - |
| GED Test Administration | 1,750.0 | 1,750.0 | 1,750.0 | 1,750.0 | - | - |
| <u>Federal Adult Education Grants</u> | <u>23,000.0</u> | <u>23,000.0</u> | <u>25,000.0</u> | <u>25,000.0</u> | <u>2,000.0</u> | <u>8.7</u> |
| <u>Postsecondary Career and Technical Education*</u> | \$ 41,176.5 | \$ 41,176.5 | \$ 41,176.5 | \$ 41,176.5 | \$ - | - % |
| <u>State Appropriated Funds</u> | <u>17,569.4</u> | <u>17,569.4</u> | <u>17,569.4</u> | <u>17,569.4</u> | - | - |
| Career and Technical Education Programs | 17,569.4 | 17,569.4 | 17,569.4 | 17,569.4 | - | - |
| <u>Federal Career and Technical Education Grants</u> | <u>23,607.1</u> | <u>23,607.1</u> | <u>23,607.1</u> | <u>23,607.1</u> | - | - |
| <u>Source of Appropriated Funds</u> | | | | | | |
| <u>General Funds</u> | \$ 50,843.4 | \$ 50,845.0 | \$ 50,843.4 | \$ 50,843.4 | \$ - | - % |
| General Revenue Fund | 50,843.4 | 50,845.0 | 50,843.4 | 50,843.4 | - | - |
| ICCB Adult Education Fund | 23,000.0 | 23,000.0 | 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 | - | - |
| ISBE GED Testing Fund | 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 GENERAL ASSEMBLY 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 | 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 | \$ (17,210.0) | (4.2) % |
| General Funds | 403,890.0 | 403,896.1 | 428,896.1 | 386,680.0 | (17,210.0) | (4.3) |
| Federal LEAP Funds | 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>(946.1)</u> | <u>(4.4)</u> |
| Illinois Veteran Grants: General Funds | 6,000.0 | 6,000.0 | 12,000.0 | 6,000.0 | - | - |
| Silas Purnell Illinois Incentive for Access | - | - | - | - | - | - |
| Higher Education License Plate Grants (HELP) | 70.0 | 80.0 | 80.0 | 80.0 | 10.0 | 14.3 |
| National Guard Grants: General Funds | 4,400.0 | 4,400.0 | 6,100.0 | 4,400.0 | - | - |
| National Guard Grants: Other Funds | 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 | - | - |
| 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 | (6.1) | (1.8) |
| Dependents Grants | 950.0 | 950.0 | 950.0 | 950.0 | - | - |
| Teacher/Child Care Provider Loan Repayment Program | 500.0 | 500.0 | 500.0 | 500.0 | - | - |
| Optometric Education Scholarship Program | 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 | - | - |
| IL Future Teachers Corps Scholarship Fund | 60.0 | 60.0 | 60.0 | 60.0 | - | - |
| Illinois Scholars | 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 | - | - |
| Nurse Educator Loan Repayment | 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>5,000.0</u> | <u>37.3</u> |
| Federal Access Challenge Grant | 10,000.0 | 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 | - | - |
| John R. Justice Loan Repayment | - | 500.0 | 500.0 | - | - | - |
| Paul Douglas Teachers Scholarship | 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>-</u> | <u>-</u> |
| Collections Activities | 300.0 | 300.0 | 300.0 | 300.0 | - | - |
| Contracts & Grants Fund | 25,000.0 | 25,000.0 | 25,000.0 | 25,000.0 | - | - |
| Total, Grant Programs and Administration | \$ <u>467,931.1</u> | \$ <u>473,441.1</u> | \$ <u>507,648.1</u> | \$ <u>454,775.0</u> | \$ <u>(13,156.1)</u> | <u>(2.8) %</u> |
| <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>-</u> | <u>-</u> |
| Total | \$ <u>830,908.6</u> | \$ <u>836,418.6</u> | \$ <u>870,625.6</u> | \$ <u>817,752.5</u> | \$ <u>(13,156.1)</u> | <u>(1.6) %</u> |
| <u>Source of Appropriated Funds</u> | | | | | | |
| <u>General Funds</u> | \$ <u>425,031.1</u> | \$ <u>425,031.1</u> | \$ <u>459,238.1</u> | \$ <u>406,865.0</u> | \$ <u>(18,166.1)</u> | <u>(4.3) %</u> |
| General Revenue Fund | 425,031.1 | 425,031.1 | 403,896.1 | 386,680.0 | (38,351.1) | (9.0) |
| Education Assistance Fund | - | - | 55,342.0 | 20,185.0 | 20,185.0 | - |
| Federal Funds | 17,000.0 | 22,500.0 | 22,500.0 | 22,000.0 | 5,000.0 | 29.4 |
| Student Loan Fund | 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 | 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 12

FY2012 GENERAL ASSEMBLY ACTION
INSTITUTIONAL GRANTS

(in thousands of dollars)

| | FY2011 Appropriations | FY2012 IBHE Step 1 | FY2012 Governor's Budget | FY2012 General Assembly Action | Fiscal Year 2011 - 2012 | | |
|--|--------------------------|-----------------------|-----------------------------|--------------------------------------|-------------------------|-------------------|--|
| | | | | | Dollar Change | Percent Change | |
| <u>Public Agenda Goal 1: Increase Educational Attainment</u> | | | | | | | |
| Diversifying Higher Education Faculty in Illinois (DFI) | \$ 1,640.0 | \$ 1,640.0 | \$ 1,640.0 | \$ 1,640.0 | \$ - | - % | |
| STEM Diversity (Science, Technology, Engineering, Mathematics) | 590.0 | 590.0 | 590.0 | 590.0 | - | - | |
| u.Select System | 230.0 | 230.0 | 230.0 | 230.0 | - | - | |
| Integrated P-20 Student Information Systems | 205.0 | 205.0 | 205.0 | - | (205.0) | (100.0) | |
| <u>Public Agenda Goal 3: Increase Number of Quality Postsecondary Credentials</u> | | | | | | | |
| Quad Cities Graduate Study Center | 130.0 | 130.0 | 130.0 | 65.0 | (65.0) | (50.0) | |
| Grow Your Own | 2,500.0 | 3,125.0 | 2,500.0 | 2,500.0 | - | - | |
| Competitive Nursing School Grants | 880.0 | 880.0 | 880.0 | 880.0 | - | - | |
| Nurse Educator Fellowships | 180.0 | 180.0 | 180.0 | 180.0 | - | - | |
| Preparing, Training, and Recruiting High Quality Teachers and Principals Program | 5,500.0 | 5,500.0 | 5,500.0 | 5,500.0 | - | - | |
| Baccalaureate Completion Grants | - | - | - | - | - | - | |
| <u>Public Agenda Goal 4: Better Integrate Illinois' Educational, Research, & Innovation Assets to Meet Economic Needs of the State</u> | | | | | | | |
| Cooperative Work-Study Grants | 1,230.0 | 1,230.0 | 1,230.0 | 1,230.0 | - | - | |
| Matching Grants | - | - | - | - | - | - | |
| Total | <u>\$ 13,085.0</u> | <u>\$ 13,710.0</u> | <u>\$ 13,085.0</u> | <u>\$ 12,815.0</u> | <u>\$ (270.0)</u> | <u>(2.1) %</u> | |
| <u>Sources of Appropriated Funds</u> | | | | | | | |
| <u>General Funds</u> | <u>\$ 7,585.0</u> | <u>\$ 8,210.0</u> | <u>\$ 7,585.0</u> | <u>\$ 7,315.0</u> | <u>\$ (270.0)</u> | <u>(3.6) %</u> | |
| General Revenue Fund | 7,585.0 | 8,210.0 | 7,585.0 | 7,315.0 | (270.0) | (3.6) | |
| IBHE Federal Grants Fund | 5,500.0 | 5,500.0 | 5,500.0 | 5,500.0 | - | - | |

Table 13

FY2012 GENERAL ASSEMBLY 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>Fiscal Year 2011 - 2012</u> | |
|--|----------------------------------|-------------------------------|-------------------------------------|---|--------------------------------|---------------------------|
| | | | | | <u>Dollar Change</u> | <u>Percent Change</u> |
| <u>University Center of Lake County</u> | <u>\$ 1,716.0</u> | <u>\$ 1,716.0</u> | <u>\$ 1,716.0</u> | <u>\$ 1,000.0</u> | <u>\$ (716.0)</u> | <u>(41.7) %</u> |
| <u>Total</u> | <u>\$ 1,716.0</u> | <u>\$ 1,716.0</u> | <u>\$ 1,716.0</u> | <u>\$ 1,000.0</u> | <u>\$ (716.0)</u> | <u>(41.7) %</u> |
| <u>Sources of Appropriated Funds</u> | | | | | | |
| <u>General Funds</u> | <u>\$ 1,716.0</u> | <u>\$ 1,716.0</u> | <u>\$ 1,716.0</u> | <u>\$ 1,000.0</u> | <u>\$ (716.0)</u> | <u>(41.7) %</u> |
| General Revenue Fund | 1,716.0 | 1,716.0 | 1,716.0 | 1,000.0 | (716.0) | (41.7) |

Table 14
 FY2012 GENERAL ASSEMBLY ACTION
 ILLINOIS MATHEMATICS AND SCIENCE ACADEMY

(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>Fiscal Year 2011 - 2012</u> | |
|---|----------------------------------|-------------------------------|-------------------------------------|---|--------------------------------|---------------------------|
| | | | | | <u>Dollar Change</u> | <u>Percent Change</u> |
| <u>Illinois Mathematics and Science Academy</u> | <u>\$ 21,266.4</u> | <u>\$ 21,266.4</u> | <u>\$ 21,266.4</u> | <u>\$ 21,266.4</u> | <u>\$ -</u> | <u>- %</u> |
| Total | <u><u>\$ 21,266.4</u></u> | <u><u>\$ 21,266.4</u></u> | <u><u>\$ 21,266.4</u></u> | <u><u>\$ 21,266.4</u></u> | <u><u>\$ -</u></u> | <u><u>- %</u></u> |
| <u>Sources of Appropriated Funds</u> | | | | | | |
| <u>General Funds</u> | <u>\$ 18,216.4</u> | <u>\$ 18,216.4</u> | <u>\$ 18,216.4</u> | <u>\$ 18,216.4</u> | <u>\$ -</u> | <u>- %</u> |
| General Revenue Fund | 18,216.4 | 18,216.4 | 18,216.4 | 18,216.4 | - | - |
| Illinois Mathematics and Science Academy Income Fund | 3,050.0 | 3,050.0 | 3,050.0 | 3,050.0 | - | - |

Table 15

FY2012 GENERAL ASSEMBLY 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>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 | \$ (71.2) | (5.6) % |
| Total | <u>\$ 1,276.2</u> | <u>\$ 1,276.2</u> | <u>\$ 1,276.2</u> | <u>\$ 1,205.0</u> | <u>\$ (71.2)</u> | <u>(5.6) %</u> |
| <u>Source of Appropriated Funds</u> | | | | | | |
| <u>General Funds</u> | \$ 1,276.2 | \$ 1,276.2 | \$ 1,276.2 | \$ 1,205.0 | \$ (71.2) | (5.6) % |
| General Revenue Fund | 1,276.2 | 1,276.2 | 1,276.2 | 1,205.0 | (71.2) | (5.6) |

Table 16

FY2012 GENERAL ASSEMBLY 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>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 | \$ (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>\$ (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>\$ (199.7)</u> | <u>(6.7) %</u> |
| General Revenue Fund | 2,976.0 | 2,976.0 | 2,976.0 | 2,776.3 | (199.7) | (6.7) |
| Private College Academic Quality Assurance Fund | 30.0 | 80.0 | 80.0 | 80.0 | 50.0 | 166.7 |
| Academic Quality Assurance Fund | 200.0 | 300.0 | 300.0 | 300.0 | 100.0 | 50.0 |

Table 17
 FY2012 GENERAL ASSEMBLY ACTION
 STATE UNIVERSITIES RETIREMENT SYSTEM

(in thousands of dollars)

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