

STATE OF ILLINOIS  
BOARD OF HIGHER EDUCATION

**FISCAL YEAR 2010 APPROPRIATIONS FOR HIGHER EDUCATION  
GOVERNOR'S ACTION**

On July 31, 2009, the Governor took action on the allocation plan for the fiscal year 2010 state budget totaling approximately \$25.9 billion in general funds. Of the total budget, approximately \$9.3 billion, or 36.0 percent, is devoted to education (K-12 and higher education). **On October 19, 2009, the Governor signed a supplemental appropriation of \$205.0 million for the Illinois Student Assistance Commission.** When the supplemental is included, \$2.210 billion is appropriated from state general funds for higher education operations and grants. Tables 1 through 17 in the Appendix provide detailed information comparing appropriations for fiscal year 2009 to the Board's Investment Level 4, the Governor's budget, General Assembly action, and the Governor's action (including supplemental) for fiscal year 2010.

In addition to general funds appropriations, the fiscal year 2010 budget includes \$702.5 million for employer contributions to the State Universities Retirement System from the State Pension Fund.

The FY2010 capital plan, *Illinois Jobs Now!*, provides more than \$1.6 billion for higher education capital construction and renovation projects.

**Higher Education Operations and Grants**

Table 1 (of the Appendix) presents a summary of the fiscal year 2010 state general funds budget approved by the Governor for higher education operations and grants. The overall budget includes \$2.210 billion in state general funds for higher education operations and grants, which represents a decrease of \$174.4 million, or 7.3 percent, from fiscal year 2009 appropriations. When funding for the State Universities Retirement System is excluded, state general fund appropriations for higher education total \$2.206 billion, a decrease of \$2.4 million, or less than 1.0 percent, from fiscal year 2009 appropriations.

On February 17, 2009, President Obama signed the American Recovery & Reinvestment Act of 2009 (ARRA). The ARRA includes a number of financial aid/tax credit provisions and appropriations that will benefit students and colleges and universities in Illinois. Among these provisions is \$2.055 billion in Illinois' share of the State Fiscal Stabilization Fund (SFSF). The SFSF is divided into two funds: Education Fund and Government Services Fund. The Education Fund, which makes up 81.8 percent of the SFSF, must be used to maintain funding for public elementary and secondary education and public higher education at the greater of fiscal year 2008 or 2009 levels. The remaining 18.2 percent in the Government Services Fund is discretionary. The fiscal year 2010 budget includes a total of \$93.9 million from the SFSF for public colleges and universities. Of this total, \$40.4 million is from the Education Fund, and \$53.5 million is from the Government Services Fund. To be eligible for SFSF funds, a state must commit to maintaining support for K-12 and higher education at no less than the amount of state support provided in fiscal year 2006. The funds provided from the SFSF will be used to make up the difference in state support between fiscal year 2006 and fiscal year 2009.

In recent years, the state often has turned to appropriated funds outside of 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 2009, \$250.0 million was appropriated to SURS from the State Pension Fund and \$176.1 million from general funds. For fiscal year 2010, \$702.5 million is estimated to be appropriated from the State Pension Fund, primarily through pension borrowing, and \$4.1 million from general funds. Table A compares the change in total appropriations for operations and grants from general funds and the State Pension Fund from fiscal year 2009 to fiscal year 2010. General information concerning the budget by sector and major program area follows.

### **Public Universities**

The fiscal year 2010 budget includes \$1.4 billion in state general funds for public university operations, which is level with the fiscal year 2009 appropriation. The fiscal year 2010 budget includes approximately \$1.3 billion for the state's share (ARRA maintenance of effort requirements) and \$87.0 million in State Fiscal Stabilization Funds. The amounts provided for each institution are reported in Table 5 in the appendix.

Table 6 in the appendix compares the fiscal year 2010 all-funds budget for public universities to fiscal year 2009 levels, showing an overall increase for public universities of \$159.6 million, or 2.7 percent. For fiscal year 2010, university income funds are estimated to total \$1.3 billion, and other non-appropriated funds are estimated to total \$3.4 billion. These estimated levels represent increases of \$58.3 million (4.6 percent) and \$101.4 million (3.1 percent), respectively, over fiscal year 2009 amounts.

### **Community Colleges**

The fiscal year 2010 budget approved by the Governor 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 in the appendix. This represents a decrease of \$537,800, or 0.2 percent, from the fiscal year 2009 appropriation. In fiscal year 2010, funding for several grant programs is included in a lump sum with allocation to be determined by the Community College Board. The information contained in the appendix table reflects the most current allocation provided by the ICCB.

Overall funding for unrestricted grants to colleges (Base Operating Grants, Equalization Grants, Small College Grants, and a grant to the City Colleges of Chicago) increase \$542,300, or 0.2 percent from fiscal year 2009 levels. The fiscal year 2010 budget includes \$7.0 million in State Fiscal Stabilization Funds.

Funding for restricted grant programs for Workforce Development and Retirees Health Insurance remain at fiscal year 2009 levels, as does funding for the College Career and Readiness Pilot Program and Illinois Veteran Shortfall Grants. A total of \$2.1 million in state general funds is included in the fiscal year 2010 budget for ICCB office operations, which is unchanged from fiscal year 2009.

Other funds in the fiscal year 2010 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 as well as state and federal sources.

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

Table 10 in the appendix shows the fiscal year 2010 budget for adult education and postsecondary career and technical education programs.

The fiscal year 2010 budget includes \$34.0 million in state support for adult education programs, a decrease of \$2.3 million, or 6.4 percent. This amount includes a decrease of \$2.5 million in general funds support for Public Aid Grants. Basic Grants and Performance Based Grants remain at fiscal year 2009 levels; while support for GED testing increases slightly. The federally funded component of the adult education program is expected to total \$25.0 million in fiscal year 2010, which is unchanged from fiscal year 2009.

The fiscal year 2010 budget provides \$17.6 million in state general funds support for postsecondary career and technical education programs. This represents an increase of \$5.4 million, or 44.6 percent over fiscal year 2009 levels. Federal funds for support of these programs are expected to total \$23.6 million for fiscal year 2010, the same level as in fiscal year 2009.

As passed by the General Assembly, the budget for adult education and postsecondary career and technical education programs were reduced by 50 percent. However, the Governor allocated \$27.0 million from a discretionary lump sum for human services to restore cuts to adult education and career and technical education programs.

### **Illinois Student Assistance Commission**

The fiscal year 2010 budget includes a total of \$425.0 million in general funds for the Illinois Student Assistance Commission (ISAC), as shown in Table 11. The appropriated level is a reduction of \$4.2 million, or 1.0 percent from the fiscal year 2009 appropriation. Unlike previous years, funding for ISAC is appropriated in a single lump sum. Table 11 reflects the current allocation to grants provided by ISAC; however, the Commission has authority to change the allocation over the course of the year.

Total funding for the Monetary Assistance Program (MAP) of \$403.1 million represents an increase of \$17.8 million, or 4.6 percent. Under the appropriation approved in July 2009, state general funds support for MAP declined to \$194.1 million; which would have resulted in no MAP awards in the spring semester. During the Fall Veto Session, the General Assembly approved and the Governor signed a supplemental appropriation of \$205.0 million for the Illinois Student Assistance Commission. These funds will be used by ISAC to continue funding of MAP awards in the spring semester.

Funding for dependents grants totals \$875,000 in fiscal year 2010, which reflects an increase of \$405,000, or 86.2 percent, to keep pace with current tuition rates. General funding for all other ISAC administered grant programs is at reduced levels. Federal funding in fiscal year 2010 for ISAC administration and loan reimbursements totals \$363.4 million, which is an increase of \$26.1 million, or 7.7 percent.

## **Grant Programs and Initiatives**

Table 12 presents the fiscal year 2010 allocations for various grant programs administered by the Illinois Board of Higher Education. Unlike previous years, the fiscal year 2010 grant programs administered by IBHE are appropriated in a single lump sum appropriation. In total, \$5.1 million in general funds is appropriated in fiscal year 2010. This level is a reduction of \$2.2 million, or 30.1 percent, from the combined general revenue and Budget Relief Fund total in fiscal year 2009. The allocations included in table 12 were approved at the August 2009 meeting of the Illinois Board of Higher Education.

The fiscal year 2010 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**

Within the fiscal year 2010 budget lump sum allocation to IBHE is \$1.7 million from the general revenue fund for a grant to the University Center of Lake County (UCLC). The allocation represents a decrease of \$1.2 million, or 41.5 percent, from the fiscal year 2009 appropriation (Table 13).

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

General funds totaling \$18.2 million are included in the fiscal year 2010 higher education budget for the Illinois Mathematics and Science Academy (IMSA) (Table 14). This funding level is \$125,000, or 0.7 percent, below the fiscal year 2009 appropriation.

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

Table 15 presents fiscal year 2010 funding for the State Universities Civil Service System. General funds support totaling \$1.3 million is provided for the System, nearly the same level of funding as in fiscal year 2009.

### **Board of Higher Education**

The fiscal year 2010 budget appropriates \$3.0 million in general funds for the Illinois Board of Higher Education's agency operations, the same as in fiscal year 2009. The budget also includes new appropriations authority for academic fee revenue from special state funds totaling \$150,000 (Table 16).

### **State Universities Retirement System and Health Insurance Reserve Fund**

The fiscal year 2010 budget provides a total of \$702.5 million for the State Universities Retirement System (SURS), an increase of \$280.3 million, or 66.4 percent. This funding level includes an estimated \$702.5 million from the State Pension Fund for the contribution to the State University Retirement System (Table 17). The budget relies on borrowing of \$3.4 billion to make pension payments – it is unknown at this time exactly which fund pension payments will be made from. The fiscal year 2010 appropriation for the contribution to the State University Retirement System is equal to the certified amount.

The budget also includes \$4.1 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 funding requirement certified by SURS for the community college retiree's health insurance program in fiscal year 2010 is \$143,200 more than in fiscal year 2009. The SURS pension contribution does not reflect amounts to be received by SURS from Federal/Trust/Other funds; these are assumed to total \$40.0 million in fiscal year 2010.

### **Higher Education Capital Improvements**

The FY2010 capital plan, *Illinois Jobs Now!*, provides more than \$1.6 billion for higher education capital construction and renovation projects. As detailed in the attached tables, the capital plan includes all the projects that were recommended by the IBHE, including \$90 million for capital renewal funding. In addition, the capital program includes \$300 million for private college and university construction and renovation projects, \$134.5 million for the Community College Temporary Facility Replacement Program, \$60 million for the Petascale Computing Facility, and \$25 million to the Illinois Emergency Management Agency for campus security measures at campuses across the state. Finally, the capital plan provides funding for a number of member initiative projects and campus priorities including \$8 million to Northern Illinois University for Cole Hall, \$42 million to Western Illinois University for the Quad Cities Riverfront Campus Phase II, and \$40 million to Chicago State University for a new Westside Campus.

Table A

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

(in thousands of dollars)

	Universities	Community Colleges/Adult Education/CTE	ISAC	Grants & Initiatives*	IMSA	Other Agencies	Retirement	Total
<u>General Funds</u>								
FY2009	\$ 1,393,838.6	\$ 355,630.5	\$ 429,204.8	\$ 7,401.9	\$ 18,341.4	\$ 4,249.2	\$ 176,105.3	\$ 2,384,771.7
FY2010	1,393,838.6	358,171.8	425,031.1	6,801.0	18,216.4	4,249.5	4,059.5	2,210,367.9
Dollar Difference	(0.0)	2,541.3	(4,173.7)	(600.9)	(125.0)	0.3	(172,045.8)	(174,403.8)
Percent Difference	(0.0)	0.7	(1.0)	(8.1)	(0.7)	0.0	(97.7)	(7.3)
<u>State Pension Fund</u>								
FY2009	-	-	-	-	-	-	250,000.0	250,000.0
FY2010	-	-	-	-	-	-	702,514.0	702,514.0
Dollar Difference	-	-	-	-	-	-	452,514.0	452,514.0
Percent Difference	-	-	-	-	-	-	181.0	181.0
<u>Total</u>								
FY2009	\$ 1,393,838.6	\$ 355,630.5	\$ 429,204.8	\$ 7,401.9	\$ 18,341.4	\$ 4,249.2	\$ 426,105.3	\$ 2,634,771.7
FY2010	1,393,838.6	358,171.8	425,031.1	6,801.0	18,216.4	4,249.5	706,573.5	2,912,881.9
Dollar Difference	(0.0)	2,541.3	(4,173.7)	(600.9)	(125.0)	0.3	280,468.2	278,110.2
Percent Difference	(0.0)	0.7	(1.0)	(8.1)	(0.7)	0.0	65.8	10.6

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

**APPENDIX**

**Tables 1 – 17**

**Fiscal Year 2010 Budget  
General Assembly Action  
Higher Education Operations and Grants**

Table 1

FY2010 GOVERNOR ACTION  
HIGHER EDUCATION OPERATIONS AND GRANTS  
GENERAL FUNDS

(in thousands of dollars)

Resource Requirements	FY2009 Appropriations	FY2010 IBHE Investment Level 4	FY2010 Governor's Budget	FY2010 General Assembly Action	FY2010 Governor Action with Lump Sum Allocation **	FY2010 with Supplemental	Fiscal Year 2009 - 2010	
							Dollar Change	Percent Change
Universities	\$ 1,393,838.6	\$ 1,402,609.3	\$ 1,409,555.6	\$ 1,409,555.6	\$ 1,393,838.6	\$ 1,393,838.6	\$ -	- %
Community Colleges	307,864.7	313,057.0	316,457.0	316,837.4	307,326.9	307,326.9	(537.8)	(0.2)
Adult Education/Postsecondary Career and Technical Education	47,765.8	48,243.5	48,243.5	24,181.8	50,844.9	50,844.9	3,079.1	6.4
Illinois Student Assistance Commission	429,204.8	436,662.1	440,062.1	220,031.1	220,031.1	425,031.1	(4,173.7)	(1.0)
IBHE Institutional Grants	4,470.0	6,220.0	7,870.0	6,801.0	5,085.0	5,085.0	615.0	13.8
University Center of Lake County	2,931.9	2,931.9	2,931.9	- *	1,716.0 *	1,716.0	(1,215.9)	(41.5)
Illinois Mathematics and Science Academy	18,341.4	18,566.4	18,566.4	18,216.4	18,216.4	18,216.4	(125.0)	(0.7)
State Universities Civil Service System	1,273.2	1,279.2	1,279.2	1,273.5	1,273.5	1,273.5	0.3	0.0
Board of Higher Education	2,976.0	2,976.0	2,976.0	2,976.0	2,976.0	2,976.0	-	-
<b>Total Institutional Operations and Grants</b>	<b>2,208,666.4</b>	<b>2,232,545.4</b>	<b>2,247,941.7</b>	<b>1,999,872.8</b>	<b>2,001,308.4</b>	<b>2,206,308.4</b>	<b>(2,358.0)</b>	<b>(0.1)</b>
State Universities Retirement System	426,105.3	706,573.4	299,663.4	706,573.5	706,573.5	706,573.5	280,468.2	65.8
CC Health Insurance Fund	3,916.3	4,059.4	4,059.4	4,059.5	4,059.5	4,059.5	143.2	3.7
State Contribution to SURS (General Funds)	172,189.0	452,514.0	120,550.0	-	-	-	(172,189.0)	(100.0)
State Contribution to SURS (State Pension Fund)	250,000.0	250,000.0	175,054.0	702,514.0	702,514.0	702,514.0	452,514.0	181.0
<b>Total</b>	<b>\$ 2,634,771.7</b>	<b>\$ 2,939,118.8</b>	<b>\$ 2,547,605.1</b>	<b>\$ 2,706,446.3</b>	<b>\$ 2,707,881.9</b>	<b>\$ 2,912,881.9</b>	<b>\$ 278,110.2</b>	<b>10.6 %</b>
<b>Source of Appropriated Funds</b>								
<b>General Funds</b>	<b>\$ 2,384,771.7</b>	<b>\$ 2,689,118.8</b>	<b>\$ 2,372,551.1</b>	<b>\$ 2,003,932.3</b>	<b>\$ 2,005,367.9</b>	<b>\$ 2,210,367.9</b>	<b>\$ (174,403.8)</b>	<b>(7.3) %</b>
General Revenue-State Share	1,808,316.6	1,823,938.3	1,521,465.9	1,689,312.1	1,715,535.2	1,920,535.2	112,218.6	6.2
General Revenue-ARRA Education	-	-	96,243.3	40,426.0	40,426.0	40,426.0	40,426.0	-
General Revenue-ARRA Government Services	-	-	22,480.3	78,297.6	53,510.1	53,510.1	53,510.1	-
Education Assistance Fund	576,455.1	865,180.5	732,361.6	195,896.6	195,896.6	195,896.6	(380,558.5)	(66.0)
State Pension Fund	250,000.0	250,000.0	175,054.0	702,514.0	702,514.0	702,514.0	452,514.0	181.0

\* At the General Assembly approved level, funding for the University Center of Lake County is included in a lump sum appropriation allocated to BHE Institutional Grants.

\*\* Fiscal Year 2010 allocations of lump sum appropriations are per information submitted by ISAC and ICCB on anticipated expenditures and by IBHE from approved grant allocations.



Table 2

FY2010 GOVERNOR ACTION  
HIGHER EDUCATION OPERATIONS AND GRANTS  
ALL FUNDS

(in thousands of dollars)

Resource Requirements	FY2009	FY2010	FY2010	FY2010	FY2010	FY2010	Fiscal Year 2009 - 2010	
	Appropriations	IBHE Investment Level 4	Governor's Budget	General Assembly Action	Governor Action	with Supplemental	Dollar Change	Percent Change
Universities	\$ 5,936,425.9	\$ 6,104,840.0	\$ 6,111,786.3	\$ 6,111,786.3	\$ 6,096,069.3	\$ 6,096,069.3	\$ 159,643.4	2.7 %
Community Colleges	2,046,961.1	2,104,036.8	2,107,436.8	2,107,817.2	2,098,306.7	2,098,306.7	51,345.6	2.5
Adult Education/Postsecondary Career and Technical Education	97,122.9	97,600.6	97,600.6	73,538.9	100,202.0	100,202.0	3,079.1	3.2
Illinois Student Assistance Commission	443,404.8	451,692.1	455,062.1	235,031.1	235,031.1	440,031.1	(3,373.7)	(0.8)
IBHE Institutional Grants	12,770.0	14,520.0	16,170.0	12,301.0	10,585.0	10,585.0	(2,185.0)	(17.1)
University Center of Lake County	2,931.9	2,931.9	2,931.9	- *	1,716.0	1,716.0	(1,215.9)	(41.5)
Illinois Mathematics and Science Academy	21,391.4	21,616.4	21,616.4	21,266.4	21,266.4	21,266.4	(125.0)	(0.6)
State Universities Civil Service System	1,273.2	1,279.2	1,279.2	1,273.5	1,273.5	1,273.5	0.3	0.0
Board of Higher Education	2,976.0	2,976.0	2,976.0	3,176.0	3,176.0	3,176.0	200.0	6.7
Total Institutional Operations and Grants	<u>8,565,257.2</u>	<u>8,801,493.0</u>	<u>8,816,859.3</u>	<u>8,566,190.4</u>	<u>8,567,626.0</u>	<u>8,772,626.0</u>	<u>207,368.8</u>	<u>2.4</u>
State Universities Retirement System	426,105.3	706,573.4	299,663.4	706,573.5	706,573.5	706,573.5	280,468.2	65.8
Student Loan Program Administration and Loan Requirements	337,303.9	363,377.5	363,377.5	363,377.5	363,377.5	363,377.5	26,073.6	7.7
Total	<u>\$ 9,328,666.4</u>	<u>9,871,443.9</u>	<u>9,479,900.2</u>	<u>9,636,141.4</u>	<u>9,637,577.0</u>	<u>9,842,577.0</u>	<u>513,910.6</u>	<u>5.5 %</u>
<b>Source of Appropriated Funds</b>								
General Funds	\$ 2,384,771.7	2,689,118.8	2,372,551.1	2,003,932.3	2,005,367.9	2,210,367.9	(174,403.8)	(7.3) %
General Revenue-State Share	1,808,316.6	1,823,938.3	1,521,465.9	1,689,312.1	1,715,535.2	1,920,535.2	112,218.6	6.2
General Revenue-ARRA Education	-	-	96,243.3	40,426.0	40,426.0	40,426.0	40,426.0	
General Revenue-ARRA Government Services	-	-	22,480.3	78,297.6	53,510.1	53,510.1	53,510.1	
Education Assistance Fund	576,455.1	865,180.5	732,361.6	195,896.6	195,896.6	195,896.6	(380,558.5)	(66.0)
Student Loan Funds	337,303.9	363,377.5	363,377.5	363,377.5	363,377.5	363,377.5	26,073.6	7.7
Other Funds	339,743.4	340,413.7	265,437.7	790,297.7	790,297.7	790,297.7	450,554.3	132.6
<b>Source of Non-Appropriated Funds**</b>								
University Income Funds	1,278,429.5	1,336,715.5	1,336,715.5	1,336,715.5	1,336,715.5	1,336,715.5	58,286.0	4.6
Other Non-Appropriated Funds	4,988,417.9	5,141,818.4	5,141,818.4	5,141,818.4	5,141,818.4	5,141,818.4	153,400.5	3.1

\* At the General Assembly approved level, funding for the University Center of Lake County is included in a lump sum appropriation allocated to BHE Institutional Grants.

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

Table 3  
 FY2010 GOVERNOR ACTION  
 HIGHER EDUCATION OPERATIONS AND GRANTS  
 SOURCES OF FUNDS

(in thousands of dollars)

	General Revenue Fund			Educational Assistance Fund	University Income Funds *	Student Loan Funds	Other Appropriated Funds	Other Non-Appropriated Funds*	Total
	State Share	ARRA-Education	ARRA-Govt. Services						
Universities	\$ 1,306,876.4	\$ 34,962.6	\$ 51,999.6	\$ -	\$ 1,336,715.5	-	\$ 7,431.6	\$ 3,358,083.6	\$ 6,096,069.3
Community Colleges	108,515.9	5,463.4	1,510.5	191,837.1	-	-	7,245.0	1,783,734.8	2,098,306.7
Adult Education/Post-Secondary Career and Technical Education	50,844.9	-	-	-	-	-	49,357.1	-	100,202.0
Illinois Student Assistance Commission	425,031.1	-	-	-	-	-	15,000.0	-	440,031.1
IBHE Institutional Grants	5,085.0	-	-	-	-	-	5,500.0	-	10,585.0
University Center of Lake County	1,716.0	-	-	-	-	-	-	-	1,716.0
Illinois Mathematics and Science Academy	18,216.4	-	-	-	-	-	3,050.0	-	21,266.4
State Universities Civil Service System	1,273.5	-	-	-	-	-	-	-	1,273.5
Board of Higher Education	2,976.0	-	-	-	-	-	200.0	-	3,176.0
Total Institutional Operations and Grants	<u>1,920,535.2</u>	<u>40,426.0</u>	<u>53,510.1</u>	<u>191,837.1</u>	<u>1,336,715.5</u>	<u>-</u>	<u>87,783.7</u>	<u>5,141,818.4</u>	<u>8,772,626.0</u>
State Universities Retirement System	-	-	-	4,059.5	-	-	702,514.0	-	706,573.5
Loan Program Administration and Loan Reimbursements	-	-	-	-	-	363,377.5	-	-	363,377.5
Total	<u>\$ 1,920,535.2</u>	<u>\$ 40,426.0</u>	<u>\$ 53,510.1</u>	<u>\$ 195,896.6</u>	<u>\$ 1,336,715.5</u>	<u>\$ 363,377.5</u>	<u>\$ 790,297.7</u>	<u>\$ 5,141,818.4</u>	<u>\$ 9,842,577.0</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

FY2010 GOVERNOR ACTION  
HIGHER EDUCATION OPERATIONS AND GRANTS  
OTHER APPROPRIATED FUND SOURCES

(in thousands of dollars)

	FY2009 Appropriations	FY2010 IBHE Investment Level 4	FY2010 Governor's Budget	FY2010 General Assembly Action	FY2010 Governor Action
Fire Prevention Fund	\$ 2,445.5	\$ 2,445.5	\$ 2,445.5	\$ 2,445.5	\$ 2,445.5
General Professions Dedicated Fund	4,114.0	4,114.0	4,114.0	4,114.0	4,114.0
Toxic Pollution Prevention Fund	89.7	-	-	-	-
Emergency Public Health Fund	200.0	200.0	200.0	200.0	200.0
Used Tire Management Fund	200.0	200.0	200.0	200.0	200.0
Hazardous Waste Research Fund	472.1	472.1	472.1	472.1	472.1
ISAC Federal State Student Incentive Trust Fund	9,200.0	9,000.0	9,000.0	9,000.0	9,000.0
Illinois National Guard Grant Fund	20.0	20.0	20.0	20.0	20.0
ISAC Federal Student Assistance Scholarship Fund	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
ISAC Contracts and Grants Fund	1,500.0	2,500.0	2,500.0	2,500.0	2,500.0
HELP Fund (ISAC)	70.0	100.0	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
Budget Relief Fund	2,800.0	2,800.0	2,800.0	-	-
Private College Academic Quality Assurance Fund	-	-	-	50.0	50.0
Academic Quality Assurance Fun	-	-	-	150.0	150.0
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	26,500.0	26,500.0	26,500.0	26,500.0
ICCB Federal Trust Fund	415.0	415.0	415.0	415.0	415.0
ICCB Contracts and Grants Fund	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
AFDC/Opportunities Fund (ICCB)	100.0	30.0	30.0	30.0	30.0
ICCB Career and Technical Education Fund	23,607.1	23,607.1	23,607.1	23,607.1	23,607.1
ICCB Instructional Development Revolving Fund	300.0	300.0	300.0	300.0	300.0
ISBE GED Testing Fund	750.0	750.0	750.0	750.0	750.0
State Pensions Fund	250,000.0	250,000.0	175,054.0	702,514.0	702,514.0
TOTAL	<u>\$ 339,743.4</u>	<u>\$ 340,413.7</u>	<u>\$ 265,437.7</u>	<u>\$ 790,297.7</u>	<u>\$ 790,297.7</u>

Table 5

FY2010 GOVERNOR ACTION  
UNIVERSITIES OPERATIONS AND GRANTS  
GENERAL FUNDS

(in thousands of dollars)

Resource Requirements	FY2009 Appropriations	FY2010 IBHE Investment Level 4	FY2010 Governor's Budget	FY2010 General Assembly Action	FY2010 Governor Action	Fiscal Year 2009 - 2010	
						Dollar Change	Percent Change
Chicago State University	\$ 42,112.0	\$ 41,478.7	\$ 42,531.6	\$ 42,531.6	\$ 42,112.0	\$ -	- %
Eastern Illinois University	50,566.5	51,261.2	51,402.8	51,402.8	50,566.5	-	-
Governors State University	28,324.4	27,375.9	28,607.6	28,607.6	28,324.4	-	-
Illinois State University	85,096.4	85,970.9	86,208.3	86,208.3	85,096.4	-	-
Northeastern Illinois University	43,401.9	42,294.6	43,837.1	43,837.1	43,401.9	-	-
Northern Illinois University	107,431.1	108,888.4	109,189.2	109,189.2	107,431.1	-	-
Western Illinois University	59,919.6	60,725.6	60,893.4	60,893.4	59,919.6	-	-
<u>Southern Illinois University</u>	<u>233,567.0</u>	<u>235,086.0</u>	<u>235,638.4</u>	<u>235,638.4</u>	<u>233,567.0</u>	<u>-</u>	<u>-</u>
<u>University of Illinois</u>	<u>743,419.7</u>	<u>749,528.0</u>	<u>751,247.2</u>	<u>751,247.2</u>	<u>743,419.7</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 1,393,838.6</u>	<u>\$ 1,402,609.3</u>	<u>\$ 1,409,555.6</u>	<u>\$ 1,409,555.6</u>	<u>\$ 1,393,838.6</u>	<u>\$ -</u>	<u>- %</u>
<u>Source of General Funds</u>	<u>\$ 1,393,838.6</u>	<u>\$ 1,402,609.3</u>	<u>\$ 1,409,555.6</u>	<u>\$ 1,409,555.6</u>	<u>\$ 1,393,838.6</u>	<u>\$ -</u>	<u>- %</u>
State Share	1,393,838.6	1,402,609.3	1,306,876.4	1,306,876.4	1,306,876.4	(86,962.2)	(6.2)
ARRA - Education	-	-	86,712.2	34,962.6	34,962.6	34,962.6	-
ARRA - Government Services	-	-	15,967.0	67,716.6	51,999.6	51,999.6	-

Table 6  
 FY2010 GOVERNOR ACTION  
 UNIVERSITIES OPERATIONS AND GRANTS  
 ALL FUNDS

(in thousands of dollars)	FY2010		FY2010		FY2010		Fiscal Year 2009 - 2010	
	FY2009 Appropriation	IBHE Investment Level 4	FY2010 Governor's Budget	General Assembly Action	FY2010 Governor Action	Dollar Change	Percent Change	
<u>Resource Requirements</u>								
Chicago State University	\$ 111,113.8	\$ 115,068.7	\$ 116,121.6	\$ 116,121.6	\$ 115,702.0	\$ 4,588.2	4.1	%
Eastern Illinois University	194,317.5	205,838.4	205,980.0	205,980.0	205,143.7	10,826.2	5.6	
Governors State University	97,845.7	101,267.4	102,499.1	102,499.1	102,215.9	4,370.2	4.5	
Illinois State University	350,830.3	374,418.1	374,655.5	374,655.5	373,543.6	22,713.3	6.5	
Northeastern Illinois University	129,005.1	131,282.9	132,825.4	132,825.4	132,390.2	3,385.1	2.6	
Northern Illinois University	421,298.0	427,015.4	427,316.2	427,316.2	425,558.1	4,260.1	1.0	
Western Illinois University	218,319.6	225,145.6	225,313.4	225,313.4	224,339.6	6,020.0	2.8	
<u>Southern Illinois University</u>	<u>808,540.8</u>	<u>823,531.0</u>	<u>824,083.4</u>	<u>824,083.4</u>	<u>822,012.0</u>	<u>13,471.2</u>	<u>1.7</u>	
<u>University of Illinois</u>	<u>3,605,155.1</u>	<u>3,701,272.5</u>	<u>3,702,991.7</u>	<u>3,702,991.7</u>	<u>3,695,164.2</u>	<u>90,009.1</u>	<u>2.5</u>	
Total	<u>\$ 5,936,425.9</u>	<u>\$ 6,104,840.0</u>	<u>\$ 6,111,786.3</u>	<u>\$ 6,111,786.3</u>	<u>\$ 6,096,069.3</u>	<u>\$ 159,643.4</u>	<u>2.7</u>	<u>%</u>
<u>Source of Appropriated Funds</u>								
<u>General Funds</u>	\$ 1,393,838.6	\$ 1,402,609.3	\$ 1,409,555.6	\$ 1,409,555.6	\$ 1,393,838.6	\$ -	-	%
General Revenue-State Share	1,393,838.6	1,402,609.3	1,306,876.4	1,306,876.4	1,306,876.4	(86,962.2)	(6.2)	
General Revenue-ARRA Education	-	-	86,712.2	34,962.6	34,962.6	34,962.6	-	
General Revenue-ARRA Govt. Services	-	-	15,967.0	67,716.6	51,999.6	51,999.6	-	
Other	7,521.3	7,431.6	7,431.6	7,431.6	7,431.6	(89.7)	(1.2)	
<u>Source of Non-Appropriated Funds**</u>								
University Income Funds	1,278,429.5	1,336,715.5	1,336,715.5	1,336,715.5	1,336,715.5	58,286.0	4.6	
Other Non-Appropriated Funds	3,256,636.5	3,358,083.6	3,358,083.6	3,358,083.6	3,358,083.6	101,447.1	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  
 FY2010 GOVERNOR ACTION  
 UNIVERSITIES OPERATIONS AND GRANTS  
 SOURCES OF FUNDS

(in thousands of dollars)	General Revenue Fund			Universities	Other	Other	
Resource Requirements	State Share	ARRA-Education	ARRA-Govt. Services	Income Fund *	Appropriated Funds	Non-Appropriated Funds**	Total
Chicago State University	\$ 38,660.3	\$ 1,034.3	\$ 2,417.4	\$ 31,027.3	\$ 614.0	\$ 41,948.7	\$ 115,702.0
Eastern Illinois University	47,609.5	1,273.7	1,683.3	61,175.0	-	93,402.2	205,143.7
Governors State University	25,986.1	695.2	1,643.1	23,241.7	-	50,649.8	102,215.9
Illinois State University	80,452.0	2,152.3	2,492.1	120,530.8	-	167,916.4	373,543.6
Northeastern Illinois University	39,247.7	1,050.0	3,104.2	42,481.9	-	46,506.4	132,390.2
Northern Illinois University	102,974.9	2,754.9	1,701.3	125,939.5	-	192,187.5	425,558.1
Western Illinois University	56,391.1	1,508.6	2,019.9	64,000.0	-	100,420.0	224,339.6
<u>Southern Illinois University</u>	217,653.7	5,822.8	10,090.5	189,031.5	2,500.0	396,913.5	822,012.0
<u>University of Illinois</u>	697,901.1	18,670.8	26,847.8	679,287.8	4,317.6	2,268,139.1	3,695,164.2
Total	<u>\$ 1,306,876.4</u>	<u>\$ 34,962.6</u>	<u>\$ 51,999.6</u>	<u>\$ 1,336,715.5</u>	<u>\$ 7,431.6</u>	<u>\$ 3,358,083.6</u>	<u>\$ 6,096,069.3</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

FY2010 GOVERNOR ACTION  
COMMUNITY COLLEGE OPERATIONS AND GRANTS  
APPROPRIATED FUNDS

(in thousands of dollars)

	FY2009	FY2010	FY2010	FY2010	FY2010	Fiscal Year 2009 - 2010	
	Appropriations	IBHE Investment Level 4	Governor's Budget	General Assembly Action	Governor Action with Lump Sum Allocation**	Dollar Change	Percent Change
<b>GRANTS TO COLLEGES</b>							
Unrestricted Grants to Colleges	\$ 291,041.7	\$ 297,254.0	\$ 300,653.9	\$ 285,654.5	\$ 291,584.0	\$ 542.3	0.2 %
Base Operating Grants	197,818.0	204,030.3	207,430.2	207,430.8	198,746.7	928.7	0.5
Designated Grant-City Colleges of Chicago	15,000.0	15,000.0	15,000.0	-	15,000.0	-	-
Small College Grants	840.0	840.0	840.0	840.0	840.0	-	-
Equalization Grants	77,383.7	77,383.7	77,383.7	77,383.7	76,997.3	(386.4)	(0.5)
Restricted Grants to Colleges	3,937.9	3,937.9	3,937.9	3,937.9	3,937.9	-	-
Workforce Development Grant	3,311.3	3,311.3	3,311.3	3,311.3	3,311.3	-	-
P-16 Initiative	-	-	-	-	-	-	-
Retirees Health Insurance Grant	626.6	626.6	626.6	626.6	626.6	-	-
Student Success Grant	-	-	-	-	-	-	-
Other Grants and Initiatives	10,740.7	9,720.7	9,720.7	24,600.6	9,660.6	(1,080.1)	(10.1)
Discretionary Grants	-	-	-	24,600.6 *	-	-	-
Lincoln's Challenge Scholarships	120.1	120.1	120.1	-	60.0	(60.1)	(50.0)
East St. Louis Higher Education Center	1,589.1	1,589.1	1,589.1	-	1,589.1	-	-
Veterans Shortfall Grants	7,261.5	7,261.5	7,261.5	-	7,261.5	-	-
College & Career Readiness	750.0	750.0	750.0	-	750.0	-	-
Designated Grants	1,020.0	-	-	-	-	(1,020.0)	(100.0)
<b>Total - College Grants and Initiatives</b>	<b>\$ 305,720.3</b>	<b>\$ 310,912.6</b>	<b>\$ 314,312.5</b>	<b>\$ 314,193.0</b>	<b>\$ 305,182.5</b>	<b>\$ (537.8)</b>	<b>(0.2) %</b>
<b>ILLINOIS COMMUNITY COLLEGE BOARD OPERATIONS</b>							
Administration (General Funds)	2,144.4	2,144.4	2,144.4	2,644.4	2,144.4	-	-
Office Operations	2,144.4	2,144.4	2,144.4	2,644.4	2,144.4 ***	-	-
Administration (Other Appropriated Funds)	7,315.0	7,245.0	7,245.0	7,245.0	7,245.0	(70.0)	(1.0)
AFDC/Opportunities Fund	100.0	30.0	30.0	30.0	30.0	(70.0)	(70.0)
ICCB Adult Education Administration	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	-	-
ICCB Contracts and Grants Fund	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	-	-
ICCB Federal Trust Fund	415.0	415.0	415.0	415.0	415.0	-	-
ICCB Instructional Dev./Enhancement Revolving F	300.0	300.0	300.0	300.0	300.0	-	-
<b>Total - Illinois Community College Board</b>	<b>\$ 9,459.4</b>	<b>\$ 9,389.4</b>	<b>\$ 9,389.4</b>	<b>\$ 9,889.4</b>	<b>\$ 9,389.4</b>	<b>\$ (70.0)</b>	<b>(0.7) %</b>
<b>TOTAL</b>	<b>\$ 315,179.7</b>	<b>\$ 320,302.0</b>	<b>\$ 323,702.0</b>	<b>\$ 324,082.4</b>	<b>\$ 314,571.9</b>	<b>\$ (607.8)</b>	<b>(0.2) %</b>
<b>Source of Appropriated Funds</b>							
General Funds	307,864.7	313,057.0	316,457.0	316,837.4	307,326.9	(537.8)	(0.2)
General Revenue-State Share	307,864.7	313,057.0	104,667.5	108,955.9	108,515.9	(199,348.8)	(64.8)
General Revenue-ARRA Education	-	-	9,531.1	5,463.4	5,463.4	5,463.4	-
General Revenue-ARRA Government Services	-	-	6,513.3	10,581.0	1,510.5	1,510.5	-
Education Assistance Fund	-	-	195,745.1	191,837.1	191,837.1	191,837.1	-
Other Appropriated Funds	7,315.0	7,245.0	7,245.0	7,245.0	7,245.0	(70.0)	(1.0)

\* HB 2132 appropriates a lump sum of \$24,600.6 thousand for operational expenses, awards, grants, and permanent improvements.

\*\* FY 10 allocation of lump sum appropriations per ICCB.

\*\*\* Reflects \$500,000 administrative reduction by Governor as part of \$1.0 billion in additional cost cutting.

Table 9

COMMUNITY COLLEGE  
CURRENT FUNDS\* REVENUE

	FY2008 Revenue <sup>1)</sup>	FY2009 Estimated Revenue <sup>2)</sup>	FY2010 Projected Revenue <sup>3)</sup>	Fiscal Year 2009 - 2010	
				Estimated Dollar Change	Estimated Percent Change
<b>Local Sources</b>	\$ <u>838,682.1</u>	\$ <u>805,736.0</u>	\$ <u>829,908.1</u>	% <u>24,172.1</u>	<u>3.0</u> %
Property Tax Contributions	718,121.3	748,121.7	770,565.4	22,443.7	3.0
Other Local Sources	75,588.4	15,164.4	15,619.4	454.9	3.0
Corporate Personal Property Replacement Tax Revenue**	44,972.4	42,449.8	43,723.3	1,273.5	3.0
<b>State Sources</b>	<u>411,508.7</u>	<u>397,312.2</u>	<u>402,492.9</u>	<u>5,180.7</u>	<u>1.3</u>
ICCB Grants <sup>4)</sup>	297,758.6	294,979.6	295,521.9	542.3	0.2
ICCB Adult Education Grants	34,808.3	34,808.3	32,274.0	(2,534.3)	(7.3)
ICCB Career and Technical Education Grants	9,136.0	9,136.0	14,557.0	5,421.0	59.3
Illinois Student Assistance Commission	27,115.5	13,346.5	13,746.9	400.4	3.0
Other State Sources	42,690.3	45,041.9	46,393.1	1,351.3	3.0
<b>Student Tuition and Fees***</b>	<u>577,850.2</u>	<u>589,150.3</u>	<u>606,824.8</u>	<u>17,674.5</u>	<u>3.0</u>
<b>Federal Sources</b>	<u>77,550.7</u>	<u>50,793.1</u>	<u>51,275.4</u>	<u>482.3</u>	<u>0.9</u>
Adult Education Grants	20,124.7	18,978.2	18,978.2	-	-
Perkins Grants	15,338.6	15,738.6	15,738.6	-	-
Other Federal Sources	42,087.4	16,076.4	16,558.7	482.3	3.0
<b>Miscellaneous Sources</b>	<u>245,519.3</u>	<u>262,430.3</u>	<u>270,303.2</u>	<u>7,872.9</u>	<u>3.0</u>
<b>Total Current Funds Revenue</b>	\$ <u><u>2,151,111.0</u></u>	\$ <u><u>2,105,422.0</u></u>	\$ <u><u>2,160,804.5</u></u>	\$ <u><u>55,382.5</u></u>	<u><u>2.6</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

FY2010 GOVERNOR ACTION  
ADULT EDUCATION AND POSTSECONDARY CAREER AND TECHNICAL EDUCATION

(in thousands of dollars)

Resource Requirements	FY2009	FY2010	FY2010	FY2010	FY2010	Fiscal Year 2009 - 2010	
	Appropriations	IBHE Investment Level 4	Governor's Budget	General Assembly Action	Governor Action with Lump Sum Allocation***	Dollar Change	Percent Change
<u>Adult Education</u>	\$ 61,365.9	\$ 61,722.1	\$ 61,722.1	\$ 25,750.0	\$ 59,024.0	\$ (2,341.9)	(3.8) %
<u>State Appropriated Funds</u>	36,365.9	36,722.1	36,722.1	750.0	34,024.0	(2,341.9)	(6.4)
Basic Grants	16,026.2	16,026.2	16,026.2	-	16,026.2	-	-
Public Aid Grants	8,080.5	8,080.5	8,080.5	-	5,546.2	(2,534.3)	(31.4)
Performance Based Grants	10,701.6	10,701.6	10,701.6	-	10,701.6	-	-
GED Test Administration	1,557.6	1,913.8	1,913.8	750.0	1,750.0	192.4	12.4
<u>Federal Adult Education Grants</u>	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	-	-
<u>Postsecondary Career and Technical Education*</u>	\$ 35,757.0	\$ 35,878.5	\$ 35,878.5	\$ 23,607.1	\$ 41,178.0	\$ 5,421.0	15.2 %
<u>State Appropriated Funds</u>	12,149.9	12,271.4	12,271.4	-	17,570.9	5,421.0	44.6
Career and Technical Education Programs	12,149.9	12,271.4	12,271.4	-	17,570.9	5,421.0	44.6
<u>Federal Career and Technical Education Grants</u>	23,607.1	23,607.1	23,607.1	23,607.1	23,607.1	-	-
<u>Source of Appropriated Funds</u>							
<u>General Funds</u>	\$ 47,765.8	\$ 48,243.5	\$ 48,243.5	\$ 24,181.8 **	\$ 50,844.9	\$ 3,079.1	6.4 %
General Revenue Fund	47,765.8	48,243.5	48,243.5	24,181.8	50,844.9	3,079.1	6.4
ICCB Adult Education Fund	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	-	-
ICCB Career and Technical Education Fund	23,607.1	23,607.1	23,607.1	23,607.1	23,607.1	-	-
ISBE GED Testing Fund	750.0	750.0	750.0	750.0	750.0	-	-

\* Includes ICCB administrative cost funds from General Revenue and Federal CTE Funds.

\*\* SB 1216 appropriates a lump sum of \$24,181.8 thousand for operational expenses, awards, grants, and permanent improvements, including Adult Education and CTE.

\*\*\* Includes Governor's discretionary lump sum (\$26.7 million). FY10 allocation of lump sum funds per ICCB.

Table 11

FY2010 GOVERNOR ACTION  
ILLINOIS STUDENT ASSISTANCE COMMISSION

(in thousands of dollars)

Resource Requirements	FY2009	FY2010	FY2010	FY2010	FY2010	FY2010	Fiscal Year 2009 - 2010	
	Appropriations	IBHE Investment Level 4	Governor's Budget	General Assembly Action	Governor Action with Lump Sum Allocation**	FY2010 with Supplemental	Dollar Change	Percent Change
<u>Monetary Award Program</u>	\$ 385,299.8	\$ 402,607.1	\$ 406,007.1	\$ 4,000.0	\$ 198,146.1	\$ 403,146.1	\$ 17,846.3	4.6 %
General Funds	381,099.8	398,607.1	402,007.1	-	194,146.1	399,146.1	18,046.3	4.7
Federal LEAP Funds	4,200.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	(200.0)	(4.8)
Student Loan Operating Fund	-	-	-	-	-	-	-	-
<u>Lump Sum Funds</u>	-	-	-	220,031.1	-	-	-	-
Operations & Grants *	-	-	-	220,031.1	-	-	-	-
<u>Other Grant and Scholarship Programs (State Funded)</u>	48,305.0	38,285.0	38,255.0	200.0	26,085.0	26,085.0	(22,220.0)	(46.0)
Illinois Veteran Grants: General Funds	19,250.0	10,000.0	10,000.0	-	5,750.0	5,750.0	(13,500.0)	(70.1)
Silas Purnell Illinois Incentive for Access	8,200.0	8,200.0	8,200.0	-	4,500.0	4,500.0	(3,700.0)	(45.1)
Higher Education License Plate Grants (HELP)	70.0	100.0	70.0	70.0	70.0	70.0	-	-
National Guard Grants: General Funds	4,480.0	4,480.0	4,480.0	-	4,400.0	4,400.0	(80.0)	(1.8)
National Guard Grants: Other Funds	20.0	20.0	20.0	20.0	20.0	20.0	-	-
Minority Teachers of Illinois Scholarships	3,100.0	3,000.0	3,000.0	-	2,500.0	2,500.0	(600.0)	(19.4)
Student-to-Student Grants	950.0	950.0	950.0	-	950.0	950.0	-	-
College Savings Bond Bonus Incentive Grants	325.0	325.0	325.0	-	-	-	(325.0)	(100.0)
Dependents Grants	470.0	750.0	750.0	-	875.0	875.0	405.0	86.2
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	50.0	-	-
IL Future Teachers Corps Scholarships (GRF)	4,100.0	4,000.0	4,000.0	-	2,000.0	2,000.0	(2,100.0)	(51.2)
IL Future Teachers Corps Scholarship Fund	60.0	60.0	60.0	60.0	60.0	60.0	-	-
Illinois Scholars	3,160.0	3,000.0	3,000.0	-	3,160.0	3,160.0	-	-
Nursing Scholarships	1,350.0	1,350.0	1,350.0	-	900.0	900.0	(450.0)	(33.3)
Veterans' Home Nurse Loan Repayment	1,220.0	500.0	500.0	-	50.0	50.0	(1,170.0)	(95.9)
Nurse Educator Loan Repayment	1,000.0	1,000.0	1,000.0	-	300.0	300.0	(700.0)	(70.0)
<u>Other Grant and Scholarship Programs (Federally Funded)</u>	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	-	-
Federal Access Challenge Grant	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	-	-
Robert C. Byrd Honors Scholarship Program	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	-	-
<u>Administration (Other Appropriated Funds)</u>	1,800.0	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0	1,000.0	55.6
Collections Activities	300.0	300.0	300.0	300.0	300.0	300.0	-	-
Contracts & Grants Fund	1,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	1,000.0	66.7
Total, Grant Programs and Administration	\$ 443,404.8	\$ 451,692.1	\$ 455,062.1	\$ 235,031.1	\$ 235,031.1	\$ 440,031.1	\$ (3,373.7)	(0.8) %
<u>Federal Loan Program Administration and Loan Reimbursements</u>	337,303.9	363,377.5	363,377.5	363,377.5	363,377.5	363,377.5	26,073.6	7.7
Total	\$ 780,708.7	\$ 815,069.6	\$ 818,439.6	\$ 598,408.6	\$ 598,408.6	\$ 803,408.6	\$ 22,699.9	2.9 %
<u>Source of Appropriated Funds</u>								
<u>General Funds</u>	\$ 429,204.8	\$ 436,662.1	\$ 440,062.1	\$ 220,031.1	\$ 220,031.1	\$ 425,031.1	\$ (4,173.7)	(1.0) %
General Revenue Fund	28,855.0	28,055.0	28,055.0	220,031.1	220,031.1	425,031.1	396,176.1	1,373.0
Education Assistance Fund	400,349.8	408,607.1	412,007.1	-	-	-	(400,349.8)	(100.0)
Federal Funds	12,200.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	(200.0)	(1.6)
Student Loan Fund	337,303.9	363,377.5	363,377.5	363,377.5	363,377.5	363,377.5	26,073.6	7.7
Other State Funds	2,000.0	3,030.0	3,000.0	3,000.0	3,000.0	3,000.0	1,000.0	50.0

\* SB 1216 appropriates a lump sum of \$220,031.1 thousand for operational expenses, awards, grants, and permanent improvements.

\*\* FY 10 allocations per ISAC; however, since the Commission has authority to determine the allocation spending could change over the course of the year.

Table 12

FY2010 GOVERNOR ACTION  
INSTITUTIONAL GRANTS

(in thousands of dollars)

	FY2009 Appropriations	FY2010 IBHE Investment Level 4	FY2010 Governor's Budget	FY2010 General Assembly Action	FY2010 Governor Action with Lump Sum Allocation**	Fiscal Year 2009 - 2010		
						Dollar Change	Percent Change	
<u>Lump Sum Funds</u>								
Operations & Grants *	\$ -	\$ -	\$ -	\$ 6,801.0	\$ -	\$ -	-	%
<u>Public Agenda Goal 1: Increase Educational Attainment</u>								
Diversifying Higher Education Faculty in Illinois (DFI)	2,800.0	2,800.0	2,800.0	-	1,640.0	(1,160.0)	(41.4)	%
Higher Education Cooperation Act Grants (HECA)	-	-	-	-	-	-	-	
STEM Diversity (Science, Technology, Engineering, Mathematics)	1,000.0	1,000.0	1,000.0	-	590.0	(410.0)	(41.0)	
u.Select System	-	400.0	400.0	-	230.0	230.0	-	
Integrated P-20 Student Information Systems	-	350.0	350.0	-	205.0	205.0	-	
P-20 Council	-	-	-	-	-	-	-	
<u>Public Agenda Goal 3: Increase Number of Quality Postsecondary Credentials</u>								
Quad Cities Graduate Study Center	220.0	220.0	220.0	-	130.0	(90.0)	(40.9)	
High Need Health Programs	-	-	2,000.0	-	-	-	-	
Competitive Nursing School Grants	1,000.0	1,000.0	1,500.0	-	880.0	(120.0)	(12.0)	
Nurse Educator Fellowships	150.0	150.0	300.0	-	180.0	30.0	20.0	
Preparing, Training, and Recruiting High Quality Teachers and Principals Program (Federal Funds)	5,500.0	5,500.0	5,500.0	5,500.0	5,500.0	-	-	
Baccalaureate Completion Grants	-	1,000.0	-	-	-	-	-	
<u>Public Agenda Goal 4: Better Integrate Illinois' Educational, Research, &amp; Innovation Assets to Meet Economic Needs of the State</u>								
Cooperative Work-Study Grants	2,100.0	2,100.0	2,100.0	-	1,230.0	(870.0)	(41.4)	
Matching Grants	-	-	-	-	-	-	-	
Total	<u>\$ 12,770.0</u>	<u>\$ 14,520.0</u>	<u>\$ 16,170.0</u>	<u>\$ 12,301.0</u>	<u>\$ 10,585.0</u>	<u>\$ (2,185.0)</u>	<u>(17.1)</u>	<u>%</u>
<u>Sources of Appropriated Funds</u>								
General Funds	<u>\$ 4,470.0</u>	<u>\$ 6,220.0</u>	<u>\$ 7,870.0</u>	<u>\$ 6,801.0</u>	<u>\$ 5,085.0</u>	<u>\$ 615.0</u>	<u>13.8</u>	<u>%</u>
General Revenue Fund	4,470.0	6,220.0	7,870.0	6,801.0	5,085.0	615.0	13.8	
Budget Relief Fund	2,800.0	2,800.0	2,800.0	-	-	(2,800.0)	(100.0)	
IBHE Federal Grants Fund	5,500.0	5,500.0	5,500.0	5,500.0	5,500.0	-	-	

\* SB 1216 appropriates a lump sum of \$6,801.0 thousand for operational expenses, awards, grants, and permanent improvements, including the University Center of Lake County.

\*\* FY 10 allocation approved by the Illinois Board of Higher Education.

Table 13  
 FY2010 GOVERNOR ACTION  
 UNIVERSITY CENTER OF LAKE COUNTY

(in thousands of dollars)

<u>Resource Requirements</u>	<u>FY2009 Appropriations</u>	<u>FY2010 IBHE Investment Level 4</u>	<u>FY2010 Governor's Budget</u>	<u>FY2010 General Assembly Action</u>	<u>FY2010 Governor Action with Lump Sum Allocation**</u>	<u>Fiscal Year 2009 - 2010</u>	
						<u>Dollar Change</u>	<u>Percent Change</u>
<u>University Center of Lake County</u>	\$ 2,931.9	\$ 2,931.9	\$ 2,931.9	\$ - *	\$ 1,716.0	\$ (1,215.9)	(41.5) %
<u>Total</u>	\$ 2,931.9	\$ 2,931.9	\$ 2,931.9	\$ -	\$ 1,716.0	\$ (1,215.9)	(41.5) %
<u>Sources of Appropriated Funds</u>							
<u>General Funds</u>	\$ 2,931.9	\$ 2,931.9	\$ 2,931.9	\$ -	\$ 1,716.0	\$ (1,215.9)	(41.5) %
General Revenue Fund	2,931.9	2,931.9	2,931.9	-	1,716.0	(1,215.9)	(41.5)

\* SB 1216 appropriates a lump sum of \$6,801.0 thousand for operational expenses, awards, grants, and permanent improvements, including the University Center of Lake County.

\*\* FY 10 allocation approved by the Illinois Board of Higher Education.



Table 15

FY2010 GOVERNOR ACTION  
STATE UNIVERSITIES CIVIL SERVICE SYSTEM

(in thousands of dollars)

<u>Resource Requirements</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>FY2010</u>	<u>FY2010</u>	<u>Fiscal Year 2009 - 2010</u>	
	<u>Appropriations</u>	<u>IBHE Investment Level 4</u>	<u>Governor's Budget</u>	<u>General Assembly Action</u>	<u>Governor Action</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Office Operations</u>	\$ 1,273.2	\$ 1,279.2	\$ 1,279.2	\$ 1,273.5	\$ 1,273.5	\$ 0.3	0.0 %
Total	<u>\$ 1,273.2</u>	<u>\$ 1,279.2</u>	<u>\$ 1,279.2</u>	<u>\$ 1,273.5</u>	<u>\$ 1,273.5</u>	<u>\$ 0.3</u>	<u>0.0 %</u>
<u>Source of Appropriated Funds</u>							
<u>General Funds</u>	\$ 1,273.2	\$ 1,279.2	\$ 1,279.2	\$ 1,273.5	\$ 1,273.5	\$ 0.3	0.0 %
General Revenue Fund	1,273.2	1,279.2	1,279.2	1,273.5	1,273.5	0.3	0.0

Table 16  
 FY2010 GOVERNOR ACTION  
 BOARD OF HIGHER EDUCATION

(in thousands of dollars)

<u>Resource Requirements</u>	<u>FY2009 Appropriations</u>	<u>FY2010 IBHE Investment Level 4</u>	<u>FY2010 Governor's Budget</u>	<u>FY2010 General Assembly Action</u>	<u>FY2010 Governor Action</u>	<u>Fiscal Year 2009 - 2010</u>	
						<u>Dollar Change</u>	<u>Percent Change</u>
Office Operations	\$ 2,976.0	\$ 2,976.0	\$ 2,976.0	\$ 3,176.0	\$ 3,176.0	\$ 200.0	6.7 %
Total	<u>\$ 2,976.0</u>	<u>\$ 2,976.0</u>	<u>\$ 2,976.0</u>	<u>\$ 3,176.0</u>	<u>\$ 3,176.0</u>	<u>\$ 200.0</u>	<u>6.7 %</u>
 <u>Source of Appropriated Funds</u>							
<u>General Funds</u>	<u>\$ 2,976.0</u>	<u>\$ 2,976.0</u>	<u>\$ 2,976.0</u>	<u>\$ 2,976.0</u>	<u>\$ 2,976.0</u>	<u>\$ -</u>	<u>- %</u>
General Revenue Fund	2,976.0	2,976.0	2,976.0	2,976.0	2,976.0	-	-
Private College Academic Quality Assurance Fund	-	-	-	50.0	50.0	50.0	-
Academic Quality Assurance Fund	-	-	-	150.0	150.0	150.0	-

Table 17  
 FY2010 GOVERNOR ACTION  
 STATE UNIVERSITIES RETIREMENT SYSTEM

(in thousands of dollars)

Resource Requirements	FY2009 Appropriations	FY2010 IBHE Investment Level 4	FY2010 Governor's Budget	FY2010 General Assembly Action	FY2010 Governor's Action	Percent Change
<u>State University Retirement System</u>	\$ 426,105.3	\$ 706,573.4	\$ 299,663.4	\$ 706,573.5	\$ 706,573.5	280,468.2 65.8 %
Contributions to State University Retirement System*	422,189.0	702,514.0	295,604.0	702,514.0	702,514.0	280,325.0 66.4
General Funds	172,189.0	452,514.0	120,550.0	-	-	(172,189.0) (100.0)
State Pension Fund	250,000.0	250,000.0	175,054.0	702,514.0	702,514.0	452,514.0 181.0
Community College Retirees Health Insurance	3,916.3	4,059.4	4,059.4	4,059.5	4,059.5	143.2 3.7
<u>Source of Appropriated Funds</u>						
<u>General Funds</u>	\$ 176,105.3	\$ 456,573.4	\$ 124,609.4	\$ 4,059.5	\$ 4,059.5	(172,045.8) (97.7) %
General Revenue Fund	-	-	-	-	-	-
Education Assistance Fund	176,105.3	456,573.4	124,609.4	4,059.5	4,059.5	(172,045.8) (97.7)
State Pensions Fund	250,000.0	250,000.0	175,054.0	702,514.0	702,514.0	452,514.0 181.0

\* SURS pension contributions will be made from the State Pension Fund (SPF) as long as funds are available. Then, under continuing appropriation authority, payments will be made from the General Revenue Fund. Per GOMB, the Fund (SPF, GRF, or other) from which money will be directed to SURS from the proceeds of the sale of bonds (P.A. 96-0043) is unknown at this time.

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



**Tables C1-C4**

**Fiscal Year 2010 Budget  
General Assembly Action  
Higher Education Capital Improvements**

Table C-1

SUMMARY OF HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS  
FY2010 FINAL ACTION (HB 312 & SB 1221)

(in thousands of dollars)

System/Institution	FY2010 FINAL ACTION				
	House Bill 312			S.B. 1221	Total
	Regular Capital	Capital Renewal	Opportunity Returns		
<u>Public Universities</u>	\$ 421,482.6	\$ 62,677.2	\$ 233,567.6	\$ 102,916.9	\$ 820,644.3
Chicago State University	27,500.0	1,449.3	-	40,000.0	68,949.3
Eastern Illinois University	6,407.1	2,319.9	-	-	8,727.0
Governors State University	10,028.0	853.8	-	-	10,881.8
Illinois State University	54,250.1	4,596.0	-	450.0	59,296.1
Northeastern Illinois University	72,977.2	1,726.5	-	1,500.0	76,203.7
Northern Illinois University	25,305.0	5,215.5	-	8,008.0	38,528.5
Western Illinois University	67,835.8	3,564.9	15,863.1	42,042.5	129,306.3
<u>Southern Illinois University</u>	4,255.4	10,746.3	153,150.5	4,121.4	172,273.6
Carbondale	4,255.4	7,312.5	74,283.2	-	85,851.1
Edwardsville	-	3,433.8	78,867.3	4,121.4	86,422.5
<u>University of Illinois</u>	152,924.0	32,205.0	64,554.0	6,795.0	256,478.0
Chicago	35,620.0	12,497.7	-	1,975.0	50,092.7
Springfield	-	1,031.1	-	4,000.0	5,031.1
Urbana-Champaign	117,304.0	18,676.2	64,554.0	820.0	201,354.2
<u>Illinois Community Colleges</u> (State Funds Only)	330,291.0	27,322.8	-	76,587.2	434,201.0
Capital Renewal Grants	-	27,322.8	-	-	27,322.8
Temporary Facility Replacement Program	134,487.5 *	-	-	-	134,487.5
Black Hawk College	-	-	-	1,100.0	1,100.0
Carl Sandburg College	-	-	-	100.0	100.0
CCC-Wilbur Wright College	-	-	-	5,100.0	5,100.0
CCC- Harry S. Truman College	-	-	-	5,000.0	5,000.0
College of DuPage	1,544.6	-	-	-	1,544.6
College of Lake County	35,927.0	-	-	-	35,927.0
Danville Area Community College	-	-	-	5,190.4	5,190.4
Elgin Community College	2,244.8	-	-	250.0	2,494.8
Heartland Community College	-	-	-	125.0	125.0
Highland Community College	-	-	-	100.0	100.0
Illinois Eastern Comm.College-Lincoln Trail	7,569.8	-	-	25.0	7,594.8
Illinois Central College	-	-	-	130.0	130.0
Illinois Valley Community College	16,323.1	-	-	-	16,323.1
John A. Logan College	-	-	-	100.0	100.0
John Wood Community College	-	-	-	700.0	700.0

Table C-1

SUMMARY OF HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS  
FY2010 FINAL ACTION (HB 312 & SB 1221)

(in thousands of dollars)

System/Institution	FY2010 FINAL ACTION				
	House Bill 312			S.B. 1221	Total
	Regular Capital	Capital Renewal	Opportunity Returns		
Joliet Junior College	4,522.9	-	-	200.0	4,722.9
Kankakee Community College	-	-	-	5,000.0	5,000.0
Kaskaskia College	-	-	-	5,645.0	5,645.0
Kishwaukee Community College	-	-	-	150.0	150.0
Lake Land College	9,885.2	-	-	10.0	9,895.2
Lewis & Clark College	-	-	-	16,294.3	16,294.3
Lincoln Land Community College	-	-	-	250.0	250.0
McHenry County College	-	-	-	-	-
Moraine Valley Community College	-	-	-	100.0	100.0
Morton College	-	-	-	5,000.0	5,000.0
Oakton Community College	-	-	-	225.0	225.0
Parkland College	15,442.1	-	-	-	15,442.1
Prairie State College	-	-	-	5,275.0	5,275.0
Rend Lake College	451.3	-	-	-	451.3
Richland Community College	3,524.0	-	-	-	3,524.0
Rock Valley College	26,711.9	-	-	300.0	27,011.9
Sauk Valley Community College	-	-	-	-	-
Shawnee Community College	-	-	-	40.0	40.0
South Suburban College of Cook County	-	-	-	75.0	75.0
Southeastern Illinois College	-	-	-	40.0	40.0
Southwestern Illinois College	-	-	-	19,100.0	19,100.0
Spoon River College	-	-	-	-	-
Triton College	10,666.1	-	-	692.5	11,358.6
Waubonsee Community College	-	-	-	270.0	270.0
William Rainey Harper College	60,990.7	-	-	-	60,990.7
<u>Illinois Mathematics and Science Academy</u>	<u>9,860.0</u>	<u>-</u>	<u>-</u>	<u>150.0</u>	<u>\$ 10,010.0</u>
<u>Other</u>					
Private Institutions - Statewide Construction	300,000.0	-	-	** 23,495.0	323,495.0
CDB Escalation/Emergencies	25,000.0	-	-	-	25,000.0
IEMA Campus Security Higher Education	25,000.0	-	-	-	25,000.0
University Center of Lake County	-	-	-	125.0	125.0
Grand Total	<u>\$ 1,111,633.6</u>	<u>\$ 90,000.0</u>	<u>\$ 233,567.6</u>	<u>\$ 203,274.1</u>	<u>\$ 1,638,475.3</u>

\* Community College Temporary Facility Project Detail Provided in Table C-3.

\*\* S.B. 1221 Project detail provided in Table C-4.

Table C-2

FISCAL YEAR 2010 CAPITAL PRIORITY LIST: IBHE RECOMMENDATION, GOVERNOR'S BUDGET, AND FINAL ACTION  
HIGHER EDUCATION CAPITAL IMPROVEMENTS

(in thousands of dollars)

Priority Number	Institution	Project	Budget Category	FY2010 IBHE Recommendation	FY2010 Governor's Budget	FY2010 Final Action HB 312 + SB 1221
Capital Renewal and Regular Capital Projects:						
						<u>HB 312</u>
1	Statewide	Capital Renewal	Remodeling	* \$ 90,000.0	** \$ 50,000.2	* \$ <b>90,000.0</b> CDF
2	Illinois Mathematics and Science Academy	Residence Hall Rehabilitation	Remodeling	6,260.0	6,260.0 G	6,260.0 CDF
3	Eastern Illinois University	Fine Arts Center Renovation and Expansion	Equipment	1,650.0	1,650.0	1,650.0 CDF
4	University of Illinois at Urbana-Champaign	Lincoln Hall Remodeling	Remodeling	57,304.0	57,304.0 G	57,304.0 CDF
5	Lake Land College	Student Services Building Addition	Buildings	2,361.1	2,361.1 G	2,361.1 CDF
6	Triton College	Technology Building Rehabilitation	Remodeling	10,666.1	10,666.1 G	10,666.1 CDF
7	Joliet Junior College	Utilities Renovation	Utilities	4,522.9	4,522.9 G	4,522.9 CDF
8	Rock Valley College	Arts Instructional Center	Buildings	26,711.9	26,711.9 G	26,711.9 CDF
9	Western Illinois University	Performing Arts Center, Phase I	Buildings	67,835.8	67,835.8 G	67,835.8 CDF
10	Northern Illinois University	Stevens Building Renovation and Addition	Planning/Remodeling	22,517.6	22,517.6 G	22,517.6 CDF
11	Elgin Community College	Spartan Drive Extension	Site Improvements	2,244.8	2,244.8 G	2,244.8 CDF
12	Parkland College	Student Services Center Addition	Buildings	15,442.1	15,442.1 G	15,442.1 CDF
13	William Rainey Harper College	Engineering and Technology Center Renovations	Remodeling	20,336.8	20,336.8 G	20,336.8 CDF
14	Rend Lake College	Art Program Addition	Buildings	451.3	451.3 G	451.3 CDF
15	Lake Land College	Rural Development Technology Center	Buildings	7,524.1	7,524.1 G	7,524.1 CDF
16	University of Illinois at Chicago	College of Dentistry, Building Infrastructure	Remodeling	20,800.0	20,800.0 G	20,800.0 CDF
17	College of DuPage	Instructional Center Noise Abatement	Remodeling	1,544.6	1,544.6 G	1,544.6 CDF
18	William Rainey Harper College	One Stop/Admissions and Campus/Student Life Ctr.	Buildings	40,653.9	40,623.9 G	<b>40,653.9</b> CDF
19	Northeastern Illinois University	Education Building	Planning/Buildings	72,977.2	72,977.2 G	72,977.2 CDF
20	Governors State University	Campus Roadway and Sidewalk Renovation	Site Improvements	2,028.0	2,028.0 G	2,028.0 CDF
21	Illinois Valley Community College	Community Instructional Center	Buildings	16,323.1	16,323.1 G	16,323.1 CDF
22	Illinois Mathematics and Science Academy	"A" Wing Laboratories Remodeling	Remodeling	3,600.0	3,600.0 G	3,600.0 CDF
23	College of Lake County	Student Services Building	Buildings	35,927.0	-	<b>35,927.0</b> CDF
24	Illinois State University	Centennial East/West and Center for Visual Arts Rehab	Building/Remodeling	54,250.1	54,250.1 G	54,250.1 CDF
25	Northern Illinois University	Computer Science and Technology Center	Planning	2,787.4	2,787.4 G	2,787.4 CDF
26	Southern Illinois University Carbondale	Communications Building	Planning	4,255.4	4,255.4 G	4,255.4 CDF
27	Richland Community College	Student Success Center and Addition	Building/Remodeling	3,524.0	-	<b>3,524.0</b> CDF
28	IECC-Lincoln Trail College	Center for Technology	Buildings	7,569.8	-	<b>7,569.8</b> CDF
29	Eastern Illinois University	HVAC, Plumbing, Life Science Bldg. & Coleman Hall	Remodeling	4,757.1	4,757.1 G	4,757.1 CDF



Table C-2

FISCAL YEAR 2010 CAPITAL PRIORITY LIST: IBHE RECOMMENDATION, GOVERNOR'S BUDGET, AND FINAL ACTION  
HIGHER EDUCATION CAPITAL IMPROVEMENTS

(in thousands of dollars)

<u>Priority Number</u>	<u>Institution</u>	<u>Project</u>	<u>Budget Category</u>	<u>FY2010 IBHE Recommendation</u>	<u>FY2010 Governor's Budget</u>	<u>FY2010 Final Action HB 312 + SB 1221</u>
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NOTE: CDF: Capital Development Fund. BILBF: Build Illinois Bond Fund.

Table C-3  
**ILLINOIS BOARD OF HIGHER EDUCATION**  
 FY2010 TEMPORARY FACILITY REPLACEMENT FUNDING FINAL ACTION  
 \$134.5 Million Allocation by Community College (Source HB 312)

	FY2010 Allocation*
<u>Community Colleges</u>	
CCC: Olive-Harvey College (Construct New Building)	\$ 30,671,600
College of DuPage (Temporary Facility Replacement)	25,000,000
College of Lake County (Construct Grayslake Classroom Building)	17,569,200
IECC-Lincoln Trail College (Construct Technology Building)	1,495,500
IECC-Olney Central (Construct Collision Repair Tech. Center)	1,122,800
IECC-Wabash Valley (Construct Student Center)	4,029,400
Illinois Central College (Renovate Dirksen Hall)	2,633,700
Illinois Valley Community College (Construct Community Tech. Center)	6,521,700
Joliet Junior College (Temporary Facility Replacement)	8,815,900
Lake Land College (Construct Workforce Relocation Center)	9,881,700
Lewis & Clark Community College (Construct Daycare and Montessori)	1,663,000
Lewis & Clark Community College (Construct Engineering Annex)	1,536,600
Lincoln Land Community College (Renovate Logan and Mason Hall)	2,991,200
McHenry County College (Construct Greenhouse)	671,600
McHenry County College (Construct Pumphouse)	115,900
Parkland College (Construct Applied Technology Addition)	9,180,600
Spoon River College (Construct Multi-Purpose Building)	4,027,100
Waubensee Community College (Replace Building A)	2,615,200
William Rainey Harper College (Replace Hospitality Facility)	3,944,800
TOTAL	\$ 134,487,500

\* Source: Allocation detail included in H.B. 312, pp. 128-130.

Table C-4  
**ILLINOIS BOARD OF HIGHER EDUCATION**  
 FY2010 HIGHER EDUCATION CAPITAL PROJECTS FINAL ACTION  
 SB 1221 PROJECT DETAIL

(\$ in 000's)

		<u>FY2010 IBHE RECOMMEND.</u>	<u>FY2010 GOV. BUDGET</u>	<u>FY2010 SB 1221*</u>	
<u>Public Universities</u>					
Chicago State University	Westside Campus Construction	\$ -	\$ -	\$ 40,000.0	CDF
Illinois State University	ROTC Building	-	-	250.0	BILBF
Illinois State University	Newman Center/Student Services Building	-	-	200.0	BILBF
Northeastern Illinois University	Latino Cultural Center	-	-	1,500.0	CDF
Northern Illinois University	Cole Hall	-	-	8,008.0	CDF
Western Illinois University	Quad Cities Riverfront Campus, Phase II	-	-	42,000.0	CDF
Western Illinois University	Alumni House	-	-	42.5	BILBF
SIU Edwardsville School of Dental Med.	Lab Construction & Renovation	-	-	4,121.4	BILBF
UI Chicago	College of Medicine/Peoria Cancer Center	-	-	1,300.0	BILBF
UI Chicago	Heartland Foundation/College of Med./Peoria	-	-	500.0	BILBF
UI Chicago	College of Dentistry Pediatric Dental Clinic	-	-	175.0	BILBF
UI Springfield	Public Safety Building	-	-	4,000.0	CDF
UI Urbana/Champaign	Campus Street Extension	-	-	570.0	ROAD
UI Urbana/Champaign	YMCA	-	-	250.0	BILBF
Public University, subtotal		\$ -	\$ -	\$ 102,916.9	
<u>University Center of Lake County</u>	Repairs and Renovations	\$ -	\$ -	\$ 125.0	BILBF
<u>Illinois Mathematics &amp; Science Academy</u>	Residence Halls	\$ -	\$ -	\$ 150.0	BILBF
<u>Community Colleges</u>					
Blackhawk College	Energy Efficiency Infrastructure Upgrades	\$ -	\$ -	\$ 1,000.0	BILBF
Blackhawk College	Capital Improvements/East Campus-Kewanee	-	-	100.0	BILBF
Carl Sandburg Community College	Capital Improvements/Galesburg Campus	-	-	100.0	BILBF
CCC-Harry S. Truman College	Capital Improvements	-	-	5,000.0	CDF
CCC-Wilbur Wright College	Humboldt Park Vocational Education Center	-	-	5,000.0	CDF
CCC-Wilbur Wright College	Feasibility Study: Humboldt Park Center Project	-	-	100.0	BILBF
Danville Area Community College	Mary Miller Center Expansion & Renovation	-	-	5,190.4	BILBF
Elgin Community College	Library & Textbooks, Security, and rad tech prog.	-	-	250.0	BILBF
Heartland Community College	Construction/Challenger Learning Center	-	-	125.0	BILBF
Highland Community College	Construct Wind Turbine Technician Building	-	-	50.0	BILBF
Highland Community College	Construct Wind Turbine Technician Building	-	-	50.0	BILBF
Illinois Central College	University Street Intersection Improvements & Ent.	-	-	130.0	BILBF
John A. Logan College	Infrastructure Improvements	-	-	100.0	BILBF
John Wood Community College	Facility Renovation	-	-	200.0	BILBF
John Wood Community College	Workforce Development Center/Emerg.Vehicle Track	-	-	500.0	BILBF
Joliet Junior College	Infrastructure Improvements	-	-	100.0	BILBF
Joliet Junior College	Infrastructure Improvements to Veterans Center	-	-	100.0	BILBF
Kankakee Community College	Infrastructure Improvements	-	-	5,000.0	BILBF
Kaskaskia College	Infrastructure Improvements/Vandalia Campus	-	-	5,600.0	CDF
Kaskaskia College	Training Building Construction	-	-	45.0	BILBF
Kishwaukee Community College	Early Childhood Center, HVAC, and Parking	-	-	150.0	BILBF
Lake Land College	Forsyth Center/Expansion of Auto Tech Center	-	-	10.0	BILBF
Lewis and Clark College	National Great Rivers Research & Ed. Center	-	-	16,294.3	CDF
Lincoln Land Community College	Taylorville Campus/Facility Construction	-	-	250.0	BILBF
Lincoln Trail College	Welding Program Building Expansion	-	-	25.0	BILBF



Table C-4  
**ILLINOIS BOARD OF HIGHER EDUCATION**  
 FY2010 HIGHER EDUCATION CAPITAL PROJECTS FINAL ACTION  
 SB 1221 PROJECT DETAIL

(\$ in 000's)

		<u>FY2010 IBHE</u>	<u>FY2010 GOV.</u>	<u>FY2010</u>	
		RECOMMEND.	BUDGET	SB 1221*	
Moraine Valley College	Renovations to the Nursing and Allied Health Fac.	-	-	100.0	BILBF
Morton College	Capital Improvements	-	-	5,000.0	CDF
Oakton Community College	Solar Panel Installation	-	-	125.0	BILBF
Oakton Community College	Capital Needs at Skokie Campus	-	-	100.0	BILBF
Prairie State College	Capital Improvements	-	-	5,200.0	CDF
Prairie State College	Renovations and Campus Improvements	-	-	75.0	BILBF
Rock Valley College	Remodel Science Lab and Other Improvements	-	-	100.0	BILBF
Rock Valley College	Stenstrom Center Reconstruction	-	-	200.0	BILBF
Shawnee Community College	Capital Improvements	-	-	40.0	BILBF
South Suburban College	Roof Repairs and Maintenance	-	-	75.0	BILBF
Southeastern Illinois College	Capital Improvements	-	-	40.0	BILBF
Southwestern Illinois Community College	Campus and Building Improvements	-	-	19,100.0	CDF
Triton College	Renovations to Facilities & Roof Replacement	-	-	400.0	BILBF
Triton College	ADA Accessible/Restrooms	-	-	100.0	BILBF
Triton College	ADA Door Operator and Other Improvements	-	-	192.5	BILBF
Waubensee Community College	Infrastructure Improvements and Repairs	-	-	20.0	BILBF
Waubensee Community College	Equipment and Building/Sugar Grove Campus	-	-	250.0	BILBF
Community College, subtotal		\$ -	\$ -	\$ 76,587.2	
<u>Independent Colleges and Universities</u>					
Benedictine University	Infrastructure, Public Safety, Security Improvements	\$ -	\$ -	\$ 150.0	BILBF
Blackburn College	Parking Lot Repairs & Residence Hall Upgrades	-	-	165.0	BILBF
Dominican University	Restore Hemingway Boyhood Home	-	-	150.0	BILBF
Illinois Wesleyan University	Construction/New Building	-	-	200.0	BILBF
Judson College	Security System	-	-	80.0	BILBF
North Central College	Infrastructure, Public Safety, Security Improvements	-	-	150.0	BILBF
Northwestern University	Equipment for Science & Tech. Center & Infrastructure	-	-	5,000.0	BILBF
Northwestern University	Settlement House/Renovations and Infrastructure	-	-	50.0	BILBF
Roosevelt University	Classroom Renovations	-	-	200.0	BILBF
Roosevelt University	Pharmacy School Construction	-	-	75.0	BILBF
Roosevelt University	Pharmacy School Construction	-	-	75.0	BILBF
Roosevelt University	Pharmacy School Infrastructure Improvements	-	-	100.0	BILBF
Rosalind Franklin University	Infrastructure Improvements	-	-	150.0	BILBF
Rosalind Franklin University of Med. & Sci.	Office and Classroom Construction	-	-	200.0	BILBF
Rush University	Medical Center	-	-	10,000.0	CDF
Telshe Yeshiva	Facility Renovations	-	-	100.0	BILBF
University of Chicago	Medical Center/Provident Hospital	-	-	5,000.0	CDF
University of Chicago	Center for HIV Excellence/Provident Hospital	-	-	1,500.0	BILBF
University of St. Francis	Downtown Campus Project	-	-	150.0	BILBF
Independent, subtotal		\$ -	\$ -	\$ 23,495.0	
GRAND TOTAL		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 203,274.1</u>	

\* New Appropriations

Note: 1. Institutional names as they appear in the bill.

NOTE: CDF: Capital Development Fund. BILBF: Build Illinois Bond Fund.