

**FISCAL YEAR 2012 GOVERNOR'S HIGHER EDUCATION BUDGET  
OPERATIONS, GRANTS, AND CAPITAL IMPROVEMENTS**

**Submitted for:** Information.

**Summary:** On February 16, 2011, Governor Quinn released his proposed state operating and capital budgets for Fiscal Year 2012. This item summarizes the Governor's proposals for higher education.

**Action Requested:** None.



STATE OF ILLINOIS  
BOARD OF HIGHER EDUCATION

**FISCAL YEAR 2012 GOVERNOR'S HIGHER EDUCATION BUDGET  
OPERATIONS, GRANTS, AND CAPITAL IMPROVEMENTS**

**Overview of the Governor's Proposed Fiscal Year 2012 State Budget**

The Governor's proposal focuses on five pillars of recovery: creating jobs, cutting costs, strategic borrowing, continued federal assistance, and increased state revenues. The Governor's budget reflects the belief that budget stability can only be achieved through continued reform and spending restraint. The Governor's priorities are: jobs, paying the bills, education improvement and funding, global competitiveness, ongoing capital investment, healthcare costs, rebalancing the social safety net, unfunded pension liability reforms, and implementing budget reforms.

Recent budget reform measures call for timelier reporting of state spending, annual spending caps, and implementation of Budgeting for Outcomes. The Governor's budget reflects this new approach to budgeting based on results-driven outcomes, not on the previous year's appropriations. This year's budget presents agencies in six groups that comprise the state's prioritized outcomes:

1. Providing a quality education and opportunities for growth
2. Growing the jobs of today while working to create the global industries of tomorrow
3. Protecting businesses and residents from crime, catastrophe, and wrongdoing
4. Protecting our children, veterans, poor, disabled, elderly, and sick
5. Maintaining our cultural and natural resources
6. Making government more efficient and effective

The Governor's proposed FY 2012 all-funds budget totals \$52.7 billion, a decrease of \$0.8 billion, or 1.5 percent, from FY 2011. The Governor's proposed FY 2012 general funds budget totals \$26.9 billion, an increase of \$1.1 billion, or 4.3 percent, over FY 2011 general funds appropriations.

**Governor's Proposed Fiscal Year 2012 General Funds Budget for Higher Education  
Operations and Grants**

The Governor's FY 2012 budget includes \$2.1 billion in state general funds support for higher education operations and grants, an increase of \$34.2 million, or 1.6 percent, over FY 2011 levels after authorization of mandatory reserves pursuant to the Emergency Budget Act of Fiscal Year 2011. The Governor's budget proposal reflects various components of the IBHE's FY 2012 step level recommendations for operations and grants. The proposed \$25.0 million MAP increase is a component of the IBHE Step Three level, while proposed support for all other higher education operations and grants reflects the Step One level of the IBHE recommendations. The

Governor's FY 2012 budget proposal reflects the *Illinois Public Agenda* goals of affordability and support for core activities.

- **Public Universities:** The Governor's budget includes \$1.3 billion in state general funds support for public universities, the same level of support provided in FY 2011. With the loss of federal American Recovery and Reinvestment Act (ARRA) funds in FY 2011, public universities are appropriated at or near FY 2006 levels. (Tables 5 and 6)
- **Community Colleges:** The Governor's budget includes \$305.4 million in state general funds support for community college grant programs, the same level of support provided in FY 2011. The budget includes the reallocation of funds to provide limited additional support for equalization grants and college and career readiness. (Tables 7 and 8)
- **Adult Education/Postsecondary Career and Technical Education:** The Governor's FY 2012 budget includes \$50.8 million for adult education and career and technical education grants, the same level of support provided in FY 2011. (Table 9)
- **Illinois Student Assistance Commission:** The Governor's budget includes \$450.0 million for ISAC programs. The Governor's budget supports a \$25.0 million increase for MAP grants to help meet student costs and further the goals of the *Illinois Public Agenda*. The budget also restores \$9.2 million in mandatory reserves authorized pursuant to the Emergency Budget Act of Fiscal Year 2011 and applied to Illinois Veterans Grants, National Guard Grants, MTI Scholarships, Student to Student Grants, and IL Future Teachers Corps. (Table 10)
- **Institutional Grants and Special Initiatives:** The Governor's FY 2012 budget appropriates a total of \$7.6 million for institutional grants, the same level of support provided in FY 2011. (Table 11)
- **University Center of Lake County (UCLC):** The Governor's FY 2012 budget provides \$1.7 million, which is level with the FY 2011 appropriation, for operations at the University Center of Lake County. (Table 12)
- **Illinois Mathematics and Science Academy (IMSA):** The Governor's FY 2012 budget for IMSA is \$18.2 million, which is level with the FY 2011 appropriation. (Table 13)
- **Higher Education Agencies:** The Governor's FY 2012 budget includes level funding for general operating costs at the Illinois Community College Board (ICCB), the Illinois Board of Higher Education (IBHE), and the State Universities Civil Service System (SUCSS). (Tables 14 and 15)
- **Retirement:** The Governor's budget proposal provides no funding details for the State Universities Retirement System (SURS), which could signal upcoming pension discussions and reforms. The actuarially determined requirement is \$980.5 million. The Community College Retirees Health Insurance Program is funded at \$4.4 million. (Table 16)

### **Governor's Proposed Fiscal Year 2012 Budget for Higher Education Capital Improvements**

Governor Quinn's FY 2012 capital budget proposal supports the continued release of the *Illinois Jobs Now!* capital projects and provides \$425.8 million in new appropriations for higher

education capital improvements. The Governor's budget proposal includes \$310.0 million in capital renewal funding to address deferred maintenance at public universities (\$215.9 million) and community colleges (\$94.1 million). The Governor's proposal also includes \$43.0 million for the University of Illinois at Chicago's Advanced Chemical Technologies Building for escalation costs and \$6.5 million for electrical switchgear and related work at Chicago State University. At community colleges, \$160.4 million is provided for capital renewal and six new construction/renovation projects. (Table 17 and 18)

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

(in thousands of dollars)

Resource Requirements	FY2011 Appropriations	FY2012 Governor's Budget	Fiscal Year 2011 - 2012	
			Dollar Change	Percent Change
Universities	\$ 1,308,901.0	\$ 1,308,901.0	\$ -	- %
Community Colleges	307,578.5	307,578.5	-	-
Adult Education/Postsecondary Career and Technical Education	50,843.4	50,843.4	-	-
Illinois Student Assistance Commission *	415,824.1	450,031.1	34,207.0	8.2
IBHE Institutional Grants	7,585.0	7,585.0	-	-
University Center of Lake County	1,716.0	1,716.0	-	-
Illinois Mathematics and Science Academy	18,216.4	18,216.4	-	-
State Universities Civil Service System	1,276.2	1,276.2	-	-
Board of Higher Education	2,976.0	2,976.0	-	-
<b>Total Institutional Operations and Grants</b>	<b><u>2,114,916.6</u></b>	<b><u>2,149,123.6</u></b>	<b><u>34,207.0</u></b>	<b><u>1.6</u></b>
State Universities Retirement System	<u>636,237.3</u>	<u>4,396.2</u>	<u>(631,841.1)</u>	<u>(99.3)</u>
CC Health Insurance Fund	4,237.3	4,396.2	158.9	3.8
State Contribution to SURS (general funds)	447,000.0	-	(447,000.0)	(100.0)
State Contribution to SURS (SPF)	185,000.0	-	(185,000.0)	(100.0)
Total	<u>\$ 2,751,153.9</u>	<u>\$ 2,153,519.8</u>	<u>\$ (597,634.1)</u>	<u>(21.7) %</u>
<b>Source of Appropriated Funds</b>				
<b>General Funds</b>	<u>\$ 2,566,153.9</u>	<u>\$ 2,153,519.8</u>	<u>\$ 853,423.2</u>	<u>33.3 %</u>
General Revenue	1916105.648	762,433.1	112,384.8	17.3
Education Assistance Fund	650,048.3	1,391,086.7	741,038.4	114.0
State Pension Fund	185,000.0	-	(185,000.0)	(100.0)

\* Appropriation amounts reflect the \$9.2 million in mandatory reserves authorized pursuant to the Emergency Budget Act of Fiscal Year 2011 (Public Act 96-958)  
 The Governor's FY 12 budget restores the \$9.2 million in reserves and provides \$25.0 million in new funding for MAP.

Table 2

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

(in thousands of dollars)

<u>Resource Requirements</u>	<u>FY2011 Appropriations</u>	<u>FY2012 Governor's Budget</u>	<u>Fiscal Year 2011 - 2012</u>	
			<u>Dollar Change</u>	<u>Percent Change</u>
Universities	\$ 6,316,788.2	\$ 6,523,309.1	\$ 206,520.9	3.3 %
Community Colleges	2,245,038.1	2,289,061.8	44,023.7	2.0
Adult Education/Postsecondary Career and Technical Educa	98,200.5	100,200.5	2,000.0	2.0
Illinois Student Assistance Commission*	458,724.1	498,441.1	39,717.0	8.7
IBHE Institutional Grants	13,085.0	13,085.0	-	-
University Center of Lake County	1,716.0	1,716.0	-	-
Illinois Mathematics and Science Academy	21,266.4	21,266.4	-	-
State Universities Civil Service System	1,276.2	1,276.2	-	-
Board of Higher Education	3,206.0	3,356.0	150.0	4.7
Total Institutional Operations and Grants	<u>9,159,300.5</u>	<u>9,451,712.2</u>	<u>292,411.6</u>	<u>3.2</u>
State Universities Retirement System	636,237.3	4,396.2	(631,841.1)	(99.3)
Student Loan Program Administration and Loan Requirements	362,977.5	362,977.5	-	-
Total	<u>\$ 10,158,515.3</u>	<u>\$ 9,819,085.9</u>	<u>\$ (339,429.5)</u>	<u>(3.3) %</u>
<u>Source of Appropriated Funds</u>				
<u>General Funds</u>	<u>\$ 2,566,153.9</u>	<u>\$ 2,153,519.8</u>	<u>\$ (412,634.1)</u>	<u>(16.1) %</u>
General Revenue	1,916,105.6	762,433.1	(1,153,672.5)	(60.2)
Education Assistance Fund	650,048.3	1,391,086.7	741,038.4	114.0
Student Loan Funds	363,377.5	363,377.5	-	-
Other Funds	296,064.6	119,720.3	(176,344.3)	(59.6)
<u>Source of Non-Appropriated Funds**</u>				
University Income Funds	1,560,684.0	1,678,426.7	117,742.7	7.5
Other Non-Appropriated Funds	5,372,235.3	5,504,041.5	131,806.2	2.5

\* FY11 Appropriation amounts reflect \$9.2 million in mandatory reserves authorized pursuant to the Emergency Budget Act.

\*\* The All Funds table (non-appropriated funds) reflects budgeted amounts for fiscal year 2011 and estimated amounts for fiscal year 2012. The table does not reflect actual increases in tuition, fees, or room and board as those decisions have yet to be made by the university boards of trustees.

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

Table 3  
 FY2012 GOVERNOR'S BUDGET  
 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	\$ 1,308,901.0	\$ 1,678,426.7	-	\$ 6,213.2	\$ 3,529,768.2	\$ 6,523,309.1
Community Colleges	307,578.5	-	-	7,210.0	1,974,273.3	2,289,061.8
Adult Education/Post-Secondary Career and Technical Education	50,843.4	-	-	49,357.1	-	100,200.5
Illinois Student Assistance Commission	450,031.1	-	-	48,410.0	-	498,441.1
IBHE Institutional Grants	7,585.0	-	-	5,500.0	-	13,085.0
University Center of Lake County	1,716.0	-	-	-	-	1,716.0
Illinois Mathematics and Science Academy	18,216.4	-	-	3,050.0	-	21,266.4
State Universities Civil Service System	1,276.2	-	-	-	-	1,276.2
Board of Higher Education	2,976.0	-	-	380.0	-	3,356.0
Total Institutional Operations and Grants	<u>2,149,123.6</u>	<u>1,678,426.7</u>	<u>-</u>	<u>120,120.3</u>	<u>5,504,041.5</u>	<u>9,451,712.1</u>
State Universities Retirement System	4,396.2	-	-	-	-	4,396.2
Loan Program Administration and Loan Reimbursements	-	-	362,977.5	-	-	362,977.5
Total	<u>\$ 2,153,519.8</u>	<u>\$ 1,678,426.7</u>	<u>\$ 362,977.5</u>	<u>\$ 120,120.3</u>	<u>\$ 5,504,041.5</u>	<u>\$ 9,819,085.8</u>

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



Table 4

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

(in thousands of dollars)

	FY2011 <u>Appropriations</u>	FY2012 <u>Governor's Budget</u>
Fire Prevention Fund	\$ 2,445.5	\$ 3,331.2
General Professions Dedicated Fund	2,057.0	2,057.0
Emergency Public Health Fund	200.0	200.0
Used Tire Management Fund	200.0	200.0
Hazardous Waste Research Fund	425.0	425.0
ISAC Federal State Student Incentive Trust Fund	14,000.0	19,000.0
Illinois National Guard Grant Fund	20.0	20.0
ISAC Federal Student Assistance Scholarship Fund	3,000.0	3,500.0
ISAC Contracts and Grants Fund	25,000.0	25,000.0
HELP Fund (ISAC)	70.0	80.0
Optometric Education Scholarship Fund (ISAC)	50.0	50.0
IL Future Teachers Corps Scholarship Fund (ISAC)	60.0	60.0
ISAC Accounts Receivable Fund	300.0	300.0
IBHE Federal Grants Fund	5,500.0	5,500.0
Private College Academic Quality Assurance Fund	30.0	80.0
Academic Quality Assurance Fun	200.0	300.0
Illinois Mathematics and Science Academy Income Fund	3,050.0	3,050.0
ICCB Adult Education Fund	24,500.0	26,500.0
ICCB Federal Trust Fund	300.0	410.0
ICCB Contracts and Grants Fund	5,000.0	5,000.0
AFDC/Opportunities Fund (ICCB)	-	-
ICCB Career and Technical Education Fund	23,607.1	23,607.1
ICCB Instructional Development Revolving Fund	300.0	300.0
ISBE GED Testing Fund	750.0	750.0
State Pensions Fund	185,000.0	-
TOTAL	<u>\$ 296,064.6</u>	<u>\$ 119,720.3</u>

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

(in thousands of dollars)

<u>Resource Requirements</u>	FY2011 <u>Appropriation</u>	FY2012 <u>Governor's Budget</u>	<u>Fiscal Year 2011 - 2012</u>	
			<u>Dollar Change</u>	<u>Percent Change</u>
Chicago State University	\$ 39,710.6	\$ 39,710.6	\$ -	- %
Eastern Illinois University	47,413.0	47,413.0	-	-
Governors State University	26,558.0	26,558.0	-	-
Illinois State University	79,789.5	79,789.5	-	-
Northeastern Illinois University	40,695.2	40,695.2	-	-
Northern Illinois University	100,731.3	100,731.3	-	-
Western Illinois University	56,182.7	56,182.7	-	-
<u>Southern Illinois University</u>	<u>220,763.5</u>	<u>220,763.5</u>	<u>-</u>	<u>-</u>
<u>University of Illinois</u>	<u>697,057.2</u>	<u>697,057.2</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 1,308,901.0</u>	<u>\$ 1,308,901.0</u>	<u>\$ -</u>	<u>- %</u>

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

(in thousands of dollars)

	FY2011 Appropriation	FY2012 Governor's Budget	Fiscal Year 2011 - 2012	
			Dollar Change	Percent Change
<u>Resource Requirements</u>				
Chicago State University	\$ 129,730.1	\$ 130,733.6	\$ 1,003.5	0.8 %
Eastern Illinois University	209,897.0	216,239.0	6,342.0	3.0
Governors State University	108,479.7	110,936.1	2,456.4	2.3
Illinois State University	375,361.8	390,622.0	15,260.2	4.1
Northeastern Illinois University	131,758.2	137,362.0	5,603.8	4.3
Northern Illinois University	438,804.6	442,072.1	3,267.5	0.7
Western Illinois University	223,104.6	225,082.9	1,978.3	0.9
<u>Southern Illinois University</u>	<u>847,994.2</u>	<u>871,146.0</u>	<u>23,151.8</u>	<u>2.7</u>
<u>University of Illinois</u>	<u>3,851,658.0</u>	<u>3,999,115.4</u>	<u>147,457.4</u>	<u>3.8</u>
<b>Total</b>	<b>\$ 6,316,788.2</b>	<b>\$ 6,523,309.1</b>	<b>\$ 206,520.9</b>	<b>3.3 %</b>
<u>Source of Appropriated Funds</u>				
<u>General Funds</u>				
General Revenue	\$ 1,308,901.0	\$ 1,308,901.0	\$ -	- %
Education Assistance Fund	1,308,901.0	-	(1,308,901.0)	(100.0)
Other	-	1,308,901.0	1,308,901.0	-
Other	5,327.5	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	117,742.7	7.5
Other Non-Appropriated Funds	3,441,875.7	3,529,768.2	87,892.5	2.6

\* The All Funds table (non-appropriated funds) reflects budgeted amounts for fiscal year 2011 and estimated amounts for fiscal year 2012. The table does not reflect actual increases in tuition, fees, or room and board as those decisions have yet to be made by the university boards of trustees.

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

Table 7

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

(in thousands of dollars)

	FY2011 Appropriation	FY2012 Governor's Budget	Fiscal Year 2011 - 2012	
			Dollar Change	Percent Change
<b><u>GRANTS TO COLLEGES</u></b>				
Unrestricted Grants to Colleges	\$ 291,584.0	\$ 291,584.0	\$ -	- %
Base Operating Grants	198,811.0	198,811.0	-	-
Designated Grant-City Colleges of Chicago	15,000.0	15,000.0	-	-
Small College Grants	840.0	660.0	(180.0)	(21.4)
Equalization Grants	76,933.0	77,113.0	180.0	0.2
Restricted Grants to Colleges	3,937.9	3,937.9	-	-
Workforce Development Grant	3,311.3	3,311.3	-	-
P-16 Initiative	-	-	-	-
Retirees Health Insurance Grant	626.6	626.6	-	-
Student Success Grant	-	-	-	-
Other Grants and Initiatives	9,912.2	9,912.2	-	-
Lincoln's Challenge Scholarships	61.6	61.6	-	-
East St. Louis Higher Education Center	1,589.1	1,589.1	-	-
Veterans Shortfall Grants	7,261.5	7,261.5	-	-
College & Career Readiness	750.0	1,000.0	250.0	33.3
Designated Grants	250.0	-	(250.0)	-
<b>Total - College Grants and Initiatives</b>	<b>\$ 305,434.1</b>	<b>\$ 305,434.1</b>	<b>\$ -</b>	<b>- %</b>
<b><u>ILLINOIS COMMUNITY COLLEGE BOARD OPERATIONS</u></b>				
Administration (General Funds)	2,144.4	2,144.4	-	-
Office Operations	2,144.4	2,144.4	-	-
Administration (Other Appropriated Funds)	7,100.0	7,210.0	110.0	1.5
AFDC/Opportunities Fund	-	-	-	-
ICCB Adult Education Administration	1,500.0	1,500.0	-	-
ICCB Contracts and Grants Fund	5,000.0	5,000.0	-	-
ICCB Federal Trust Fund	300.0	410.0	110.0	36.7
ICCB Instructional Dev./Enhancement Revol	300.0	300.0	-	-
<b>Total - Illinois Community College Board</b>	<b>\$ 9,244.4</b>	<b>\$ 9,354.4</b>	<b>\$ 110.0</b>	<b>1.2 %</b>
<b><u>TOTAL</u></b>	<b>\$ 314,678.5</b>	<b>\$ 314,788.5</b>	<b>\$ 110.0</b>	<b>0.0 %</b>
<b><u>Source of Appropriated Funds</u></b>				
General Funds	307,578.5	307,578.5	-	-
General Revenue	108,767.5	275,924.0	167,156.5	153.7
Education Assistance Fund	198,811.0	31,654.5	(167,156.5)	(84.1)
Other Appropriated Funds	7,100.0	7,210.0	110.0	1.5

Table 8

COMMUNITY COLLEGE  
CURRENT FUNDS\* REVENUE

(in thousands of dollars)	FY2010 Revenue <sup>1)</sup>	FY2011 Estimated Revenue <sup>2)</sup>	FY2012 Projected Revenue <sup>3)</sup>	Fiscal Year 2011 - 2012	
				Estimated Dollar Change	Estimated Percent Change
<b>Local Sources</b>	\$ 851,034.7	\$ 831,122.9	\$ 831,122.9	%	-
Property Tax Contributions	794,088.3	794,018.5	794,018.5	-	-
Other Local Sources	34,287.0	11,240.6	11,240.6	-	-
Corporate Personal Property Replacement Tax Revenue**	22,659.4	25,863.8	25,863.8	-	-
<b>State Sources</b>	420,931.4	408,048.0	408,048.0	-	-
ICCB Grants <sup>4)</sup>	316,542.5	303,783.4	303,783.4	-	-
ICCB Adult Education Grants	33,274.0	33,274.0	33,274.0	-	-
ICCB Career and Technical Education Grants	16,981.5	16,981.5	16,981.5	-	-
Illinois Student Assistance Commission	26,130.5	12,899.0	12,899.0	-	-
Other State Sources	28,002.9	41,110.1	41,110.1	-	-
<b>Student Tuition and Fees***</b>	705,057.1	777,906.8	816,802.2	38,895.4	5.0
<b>Federal Sources</b>	96,191.0	56,661.6	56,661.6	-	-
Adult Education Grants	19,542.8	20,595.7	20,595.7	-	-
Perkins Grants	19,569.0	19,661.0	19,661.0	-	-
Other Federal Sources	57,079.2	16,404.9	16,404.9	-	-
<b>Miscellaneous Sources</b>	242,583.6	250,915.9	255,934.2	5,018.3	2.0
<b>Total Current Funds Revenue</b>	<b>\$ 2,315,797.8</b>	<b>\$ 2,324,655.2</b>	<b>\$ 2,368,568.9</b>	<b>\$ 43,913.7</b>	<b>1.9 %</b>

\* Education, Operation and Maintenance (including Public Building Commission Fund), Restricted Purposes, Auxiliary Services, Liability/Protection/Settlement, and Audit Funds.

\*\* Revenue generated from taxes on corporations, partnerships, and utilities in lieu of personal property taxes eliminated by the State of Illinois in 1979.

\*\*\* Duplication of revenue reporting may occur in Other State Sources and Student Tuition and Fee revenue due to the nature of recording Pell grant revenue.

Sources of Data:

<sup>1)</sup> Annual community college financial statements (external audit reports).

<sup>2)</sup> Annual community college budgets (as approved by the Board of Trustees)

<sup>3)</sup> ICCB estimates.

<sup>4)</sup> Appropriated grants to colleges. Excludes system administration and East St. Louis Higher Education Center. FY2012 Projected Revenue assumed at Governor's recommended level.

Table 9

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

(in thousands of dollars)

<u>Resource Requirements</u>	FY2011 <u>Appropriations</u>	FY2012 <u>Governor's Budget</u>	<u>Fiscal Year 2011 - 2012</u>	
			<u>Dollar Change</u>	<u>Percent Change</u>
<u>Adult Education</u>	\$ 57,024.0	\$ 59,024.0	\$ 2,000.0	3.5 %
<u>State Appropriated Funds</u>	<u>34,024.0</u>	<u>34,024.0</u>	-	-
Basic Grants	16,026.2	16,026.2	-	-
Performance Based Grants	10,701.6	10,701.6	-	-
Public Aid Grants	5,546.2	5,546.2	-	-
GED Test Administration	1,750.0	1,750.0	-	-
<u>Federal Adult Education Grants</u>	<u>23,000.0</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	\$ -	- %
<u>State Appropriated Funds</u>	<u>17,569.4</u>	<u>17,569.4</u>	-	-
Career and Technical Education Programs	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>Source of Appropriated Funds</u>				
<u>General Funds</u>	\$ 50,843.4	\$ 50,843.4	\$ -	- %
General Revenue Fund	50,843.4	50,843.4	-	-
ICCB Adult Education Fund	23,000.0	25,000.0	2,000.0	8.7
ICCB Career and Technical Education Fund	23,607.1	23,607.1	-	-
ISBE GED Testing Fund	750.0	750.0	-	-

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

Table 10  
 FY2012 GOVERNOR'S BUDGET  
 ILLINOIS STUDENT ASSISTANCE COMMISSION

(in thousands of dollars)

Resource Requirements	FY2011 Appropriations *	FY2012 Governor's Budget	Fiscal Year 2011 - 2012	
			Dollar Change	Percent Change
<u>Monetary Award Program</u>	\$ 407,890.0	\$ 432,896.1	\$ 25,006.1	6.1 %
General Funds	403,890.0	428,896.1	25,006.1	6.2
Federal LEAP Funds	4,000.0	4,000.0	-	-
<u>Other Grant and Scholarship Programs (State Funded)</u>	<u>12,134.1</u>	<u>21,345.0</u>	<u>9,210.9</u>	<u>75.9</u>
Illinois Veteran Grants: General Funds	-	6,000.0	6,000.0	-
Silas Purnell Illinois Incentive for Access	-	-	-	-
Higher Education License Plate Grants (HELP)	70.0	80.0	10.0	14.3
National Guard Grants: General Funds	2,700.0	4,400.0	1,700.0	63.0
National Guard Grants: Other Funds	20.0	20.0	-	-
Minority Teachers of Illinois Scholarships	1,393.0	2,500.0	1,107.0	79.5
Student-to-Student Grants	650.0	950.0	300.0	46.2
College Savings Bond Bonus Incentive Grants	331.1	325.0	(6.1)	(1.8)
Dependents Grants	950.0	950.0	-	-
Teacher/Child Care Provider Loan Repayment Program	500.0	500.0	-	-
Optometric Education Scholarship Program	50.0	50.0	-	-
IL Future Teachers Corps Scholarships (GRF)	1,900.0	2,000.0	100.0	5.3
IL Future Teachers Corps Scholarship Fund	60.0	60.0	-	-
Illinois Scholars	3,160.0	3,160.0	-	-
Nursing Scholarships	-	-	-	-
Veterans' Home Nurse Loan Repayment	50.0	50.0	-	-
Nurse Educator Loan Repayment	300.0	300.0	-	-
<u>Other Grant and Scholarship Programs (Federally Funded)</u>	<u>13,400.0</u>	<u>18,900.0</u>	<u>5,500.0</u>	<u>41.0</u>
Federal Access Challenge Grant	10,000.0	15,000.0	5,000.0	50.0
Robert C. Byrd Honors Scholarship Program	3,000.0	3,000.0	-	-
John R. Justice Loan Repayment	-	500.0	500.0	-
Paul Douglas Teachers Scholarship	400.0	400.0	-	-
<u>Administration (Other Appropriated Funds)</u>	<u>25,300.0</u>	<u>25,300.0</u>	<u>-</u>	<u>-</u>
Collections Activities	300.0	300.0	-	-
Contracts & Grants Fund	25,000.0	25,000.0	-	-
Total, Grant Programs and Administration	<u>\$ 458,724.1</u>	<u>\$ 498,441.1</u>	<u>\$ 39,717.0</u>	<u>8.7 %</u>
<u>Federal Loan Program Administration and Loan Reimbursements</u>	<u>362,977.5</u>	<u>362,977.5</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 821,701.6</u>	<u>\$ 861,418.6</u>	<u>\$ 39,717.0</u>	<u>4.8 %</u>
<u>Source of Appropriated Funds</u>				
<u>General Funds</u>	<u>\$ 415,824.1</u>	<u>\$ 450,031.1</u>	<u>\$ 34,207.0</u>	<u>8.2 %</u>
General Revenue Fund	415,824.1	403,896.1	(11,928.0)	(2.9)
Education Assistance Fund	-	46,135.0	46,135.0	-
Federal Funds	17,000.0	22,500.0	5,500.0	32.4
Student Loan Fund	363,377.5	363,377.5	-	-
Other State Funds	25,500.0	25,510.0	10.0	0.0

\* Appropriation amounts 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.

The Governor's FY 12 budget restores the \$9.2 million in reserves and provides \$25.0 million in new funding for MAP.

Table 11

FY2012 GOVERNOR'S BUDGET  
INSTITUTIONAL GRANTS

(in thousands of dollars)

	FY2011 Appropriations	FY2012 Governor's Budget	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	\$ -	- %
STEM Diversity (Science, Technology, Engineering, Mathematics)	590.0	590.0	-	-
u.Select System	230.0	230.0	-	-
Integrated P-20 Student Information Systems	205.0	205.0	-	-
<u>Public Agenda Goal 3: Increase Number of Quality Postsecondary Credentials</u>				
Quad Cities Graduate Study Center	130.0	130.0	-	-
Grow Your Own	2,500.0	2,500.0	-	-
Competitive Nursing School Grants	880.0	880.0	-	-
Nurse Educator Fellowships	180.0	180.0	-	-
Preparing, Training, and Recruiting High Quality Teachers and Principals Program	5,500.0	5,500.0	-	-
Baccalaureate Completion Grants	-	-	-	-
<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	1,230.0	1,230.0	-	-
Matching Grants	-	-	-	-
Total	<u>\$ 13,085.0</u>	<u>\$ 13,085.0</u>	<u>\$ -</u>	<u>- %</u>
<u>Sources of Appropriated Funds</u>				
<u>General Funds</u>	<u>\$ 7,585.0</u>	<u>\$ 7,585.0</u>	<u>\$ -</u>	<u>- %</u>
General Revenue Fund	7,585.0	7,585.0	-	-
IBHE Federal Grants Fund	5,500.0	5,500.0	-	-



Table 12  
 FY2012 GOVERNOR'S BUDGET  
 UNIVERSITY CENTER OF LAKE COUNTY

(in thousands of dollars)

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

Table 13  
 FY2012 GOVERNOR'S BUDGET  
 ILLINOIS MATHEMATICS AND SCIENCE ACADEMY

(in thousands of dollars)

	FY2011 Appropriations	FY2012 Governor's Budget	Fiscal Year 2011 - 2012	
			Dollar Change	Percent Change
<u>Resource Requirements</u>				
<u>Illinois Mathematics and Science Academy</u>	\$ 21,266.4	\$ 21,266.4	\$ -	- %
Total	<u>\$ 21,266.4</u>	<u>\$ 21,266.4</u>	<u>\$ -</u>	<u>- %</u>
<u>Sources of Appropriated Funds</u>				
<u>General Funds</u>	\$ 18,216.4	\$ 18,216.4	\$ -	- %
General Revenue Fund	18,216.4	18,216.4	-	-
Illinois Mathematics and Science Academy Income Fund	3,050.0	3,050.0	-	-

Table 14

FY2012 GOVERNOR'S BUDGET  
STATE UNIVERSITIES CIVIL SERVICE SYSTEM

(in thousands of dollars)

<u>Resource Requirements</u>	<u>FY2011 Appropriations</u>	<u>FY2012 Governor's Budget</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	\$ -	- %
Total	<u>\$ 1,276.2</u>	<u>\$ 1,276.2</u>	<u>\$ -</u>	<u>- %</u>
<u>Source of Appropriated Funds</u>				
<u>General Funds</u>	\$ 1,276.2	\$ 1,276.2	\$ -	- %
General Revenue Fund	1,276.2	1,276.2	-	-

Table 15  
 FY2012 GOVERNOR'S BUDGET  
 BOARD OF HIGHER EDUCATION

(in thousands of dollars)

<u>Resource Requirements</u>	<u>FY2011 Appropriations</u>	<u>FY2012 Governor's Budget</u>	<u>Fiscal Year 2011 - 2012</u>	
			<u>Dollar Change</u>	<u>Percent Change</u>
Office Operations	\$ 3,206.0	\$ 3,356.0	\$ 150.0	4.7 %
Total	<u>\$ 3,206.0</u>	<u>\$ 3,356.0</u>	<u>\$ 150.0</u>	<u>4.7 %</u>
<u>Source of Appropriated Funds</u>				
<u>General Funds</u>	<u>\$ 2,976.0</u>	<u>\$ 2,976.0</u>	<u>\$ -</u>	<u>- %</u>
General Revenue Fund	2,976.0	2,976.0	-	-
Private College Academic Quality Assurance Fund	30.0	80.0	50.0	166.7
Academic Quality Assurance Fund	200.0	300.0	100.0	50.0

Table 16  
 FY2012 GOVERNOR'S BUDGET  
 STATE UNIVERSITIES RETIREMENT SYSTEM

(in thousands of dollars)

<u>Resource Requirements</u>	FY2011 Appropriations	FY2012 Governor's Budget *	Fiscal Year 2011 - 2012	
			Dollar Change	Percent Change
<u>State University Retirement System</u>	\$ 636,237.3	\$ 4,396.2	\$ (631,841.1)	(99.3) %
Contributions to State University Retirement System **	<u>632,000.0</u>	<u>-</u>	<u>(632,000.0)</u>	<u>(100.0)</u>
General Funds	447,000.0	-	(447,000.0)	(100.0)
State Pension Fund	185,000.0	-	(185,000.0)	(100.0)
Community College Retirees Health Insurance	4,237.3	4,396.2	158.9	3.8
<u>Source of Appropriated Funds</u>				
<u>General Funds</u>	\$ <u>451,237.3</u>	\$ <u>4,396.2</u>	\$ <u>(446,841.1)</u>	<u>(99.0) %</u>
General Revenue Fund	-	-	-	-
Education Assistance Fund	451,237.3	4,396.2	(446,841.1)	(99.0)
State Pensions Fund	185,000.0	-	(185,000.0)	(100.0)

\* 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.

Table 17  
**ILLINOIS BOARD OF HIGHER EDUCATION**  
**HIGHER EDUCATION CAPITAL IMPROVEMENTS**  
**FY 2012 GOVERNOR'S BUDGET PROPOSAL**

(in thousands of dollars)

	Institution	Project	Budget Category	FY2012 IBHE Recommendation	FY2012 Governor's Budget
	<b>Statewide (non-add figure)</b>	<b>Capital Renewal</b>	<b>Repair/Renovate</b>	<b>\$340,000.00</b>	<b>\$310,000.00</b>
<b>I.</b>	<b><u>Public Universities and IMSA</u></b>				
	Public Universities	Capital Renewal	Repair/Renovate	\$ 236,640.0	\$ 215,888.1
1	Northeastern Illinois University	Education Building*	Equipment	8,256.3	-
2	Northern Illinois University	Computer Science and Technology Center*	Construction	49,228.3	-
3	Southern Illinois University Carbondale	Communications Building*	Renovate	57,337.4	-
4	University of Illinois at Chicago	Advanced Chemical Technology Building/Escalation	Construct./Complete**	43,000.0	43,000.0
5	<b>Southern Illinois University Edwardsville</b>	<b>Science Lab*</b>	Equipment	4,234.9	-
6	Western Illinois University	Campus Utility Infrastructure	Rehabilitation	58,000.0	-
7	Southern Illinois University Edwardsville	Health Sciences Building	Planning/Construction	40,146.6	-
8	Illinois Mathematics and Science Academy	Roofing Project - Academic Building	Rehabilitation	1,639.0	-
9	Eastern Illinois University	New Science Building	Planning	13,211.3	-
10	Illinois State University	Milner Library Rehabilitation	Addition/Construction	73,000.0	-
11	University of Illinois at Springfield	Brookens Library	Remodel/Renovate	51,000.0	-
12	University of Illinois at Urbana-Champaign	Main Library	Remodel/Renovate	50,000.0	-
13	Northeastern Illinois University	Carruthers Center for Inner City Studies	Remodeling	20,208.0	-
14	Northern Illinois University	Electrical Infrastructure and Wirtz Hall Renovation	Remodeling	26,916.2	-
15	Chicago State University	Science Lab	Remodeling	12,360.0	-
16	University of Illinois at Chicago	Pharmacy Building Renovation & Addition	Renovation/Construction	73,200.0	-
17	Governors State University	Multi-Purpose Center	Planning	2,550.0	-
18	Illinois Mathematics and Science Academy	Replace Heating & Cooling Equipment	Remodeling	2,000.0	-
19	Eastern Illinois University	Old Main Ceiling Asbestos Abatement	Rehabilitation	3,521.7	-
20	Northern Illinois University	Campus Roadway Repair	Repairs	6,033.3	-
21	Eastern Illinois University	Storm Sewer Upgrades	Rehabilitation	3,361.6	-
22	<b>University of Illinois at Urbana-Champaign</b>	<b>Natural History Building</b>	Renovation/Construction	58,500.0	-
23	<b>Chicago State University</b>	<b>Electrical Switchgear/Distribution</b>	Rehabilitation	6,180.0	6,500.0
		Public University & IMSA, Subtotal		<u>\$ 900,524.6</u>	<u>\$ 265,388.1</u>

\* Planning funds were included in the FY2010 Illinois Jobs Now! program for these projects. (Planning & Construction funds for the NEIU Education Building and SIUE Science Lab.)

\*\* Escalation costs for a project that has not been released. The project received \$64 million in appropriations and reappropriations beginning with planning in FY2002 and construction in FY2003. The FY2011 reappropriation for funds that have not been released totals \$61.1 million.

Note: Bolded projects were not part of the 2011 planning list. Funds for project completion and high priority, emergency needs.

Table 17  
**ILLINOIS BOARD OF HIGHER EDUCATION**  
**HIGHER EDUCATION CAPITAL IMPROVEMENTS**  
**FY 2012 GOVERNOR'S BUDGET PROPOSAL**

(in thousands of dollars)

Institution	Project	Budget Category	FY2012 IBHE Recommendation	FY2012 Governor's Budget
<b>II. Community Colleges</b>				
	Community Colleges	Capital Renewal	\$ 103,360.0	\$ 94,111.9
1	Joliet Junior College	City Center Construction	23,565.1	21,565.5
2	Spoon River College	Educational Buildings/Remodeling and Expansion	5,041.0	4,942.2
3	Lincoln Land Community College	Project Outreach: Regional Center Expansion Taylorville	3,084.9	3,024.3
4	Southeastern Illinois College	Carmi/White County Vocational Building Addition	1,281.0	1,310.7
5	Sauk Valley Community College	Remodel Natural Science Laboratories	2,775.4	2,721.0
6	Waubonsee Community College	Henning Academic Computing Center	10,107.0	-
7	IECC-Olney Central	Applied Technology Center	1,990.9	-
8	Carl Sandburg College	Parking Lot Paving	578.9	-
9	College of DuPage	Grounds and Retention Pond Improvement	2,846.3	-
10	Rend Lake College	Allied Health Building	4,357.7	-
11	Morton College	Parking Lot, Roadways, Walkway Replacements	7,620.4	-
12	McHenry County College	Satellite Facility Phase II	12,731.7	-
13	Oakton Community College	Addition/Remodeling Des Plaines campus	31,983.5	-
14	Triton College	Installation of backflow preventers	1,415.2	-
15	Shawnee Community College	Cairo Regional Education Center	1,576.0	-
16	Danville Area Community College	Clock Tower Center rehab	3,002.6	-
17	Richland Community College	Community Education Center and Infrastructure Connect.	11,966.6	-
18	Moraine Valley Community College	Rehab/Remodel Buildings A,B,G & L	34,361.5	-
19	Lake Land College	Western Region Advanced Technology Center-Pana	9,154.7	-
20	College of Lake County	Classroom Building (Southlake Center)	21,120.8	-
21	South Suburban College	Allied Health Addition	38,661.4	-
22	Lake Land College	Learning Resource Center	31,757.0	-
23	Triton College	Renovation of Campus Light fixtures	1,213.0	-
24	IECC-Frontier College	Student Center Building	2,156.1	-
25	Black Hawk College	Community Instructional Center Building	24,157.2	-
26	Kaskaskia College	Agricultural Facility	17,076.3	-
27	Moraine Valley Community College	Classroom Building II	19,451.0	-
28	Lincoln Land Community College	Learning Resource Center	18,327.6	-
29	Triton College	Advanced Technology Building 2nd floor addition	22,182.4	-
30	McHenry County College	Master Plan Phase I Classroom Building	13,978.5	-
31	Richland Community College	Global Agribusiness Center	9,712.7	-
32	Illinois Valley Community College	Additions/Renovations to Buildings C & G	5,976.6	-
	CCC* - Richard J. Daley College	Industrial Technology Center	-	32,761.1
	Community College, Subtotal		<u>\$ 498,571.0</u>	<u>\$ 160,436.7</u>
<b>III. Higher Education Capital</b>				
	FY2010 Illinois Jobs Now! Projects - Not Released	Escalation & Emergencies	<u>\$ 64,000.0</u>	<u>\$ -</u>
	<b>GRAND TOTAL</b>		<u><u>\$ 1,463,095.6</u></u>	<u><u>\$ 425,824.8</u></u>

\* City Colleges of Chicago

Table 18

## ILLINOIS BOARD OF HIGHER EDUCATION

## CAPITAL RENEWAL ALLOCATION

FY 2012 Governor's Budget \$310 Million

	<u>FY 2012 Governor's Budget</u>
<u>Public Universities</u>	
Chicago State University	\$ 4,992,000
Eastern Illinois University	7,990,800
Governors State University	2,940,900
Illinois State University	15,830,700
Northeastern Illinois University	5,946,800
Northern Illinois University	17,964,500
Western Illinois University	12,279,100
<u>Southern Illinois University</u>	<u>37,015,000</u>
Carbondale	25,187,500
Edwardsville	11,827,500
<u>University of Illinois</u>	<u>110,928,300</u>
Chicago	43,047,600
Springfield	3,551,600
Urbana-Champaign	64,329,100
Public University Total	\$ 215,888,100
<u>Community Colleges</u>	\$ 94,111,900
GRAND TOTAL	<u>\$ 310,000,000</u>